

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
CORRECTIONS, DEPT OF		70000000
PGM: DEPT ADMINISTRATION		70010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		70010200
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
DEPARTMENTWIDE FUNDING REDUCTIONS		33V0060
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	-STATE 1,506,383-	1000 1
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:  
 Priority #3

IT COMPONENT? NO

In an effort to comply with the Schedule VIIIIB 5% target reduction of \$107,145,757, the following outlines options and impact should these type reductions be required in the event of a revenue shortfall.

- \* Eliminate approximately 1,477 FTE across all program areas.
- \* Reduce the amount of field supervision travel in community corrections
- \* Reduce routine repair and maintenance on vehicles and facilities
- \* Reduce the number of work release/transition beds, in-prison substance abuse slots and community residential slots by approximately 260.
- \* Re-negotiate the health services and private prison contracts.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND

1,506,383-

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 1,506,383-

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COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		70000000
		70010000
		70010200
		16
		<u>1602.00.00.00</u>
		3300000
		3300100
		100000
		103088
FEDERAL GRANTS TRUST FUND -FEDERL	1,500,000-	2261 3
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:

IT COMPONENT? NO

Priority #1

This proposal reduces budget in the Federal Grant Trust Fund to meet the Federal award for the State Criminal Alien Assistance Program (SCAAP).

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	1,506,383-	1000
TRUST FUNDS	1,500,000-	2000
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TOTAL PROG COMP.....	3,006,383-	
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		COL A93		
		SCH VIIIIB-2		
		REDUCTIONS		
POS		AMOUNT		CODES
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	CORRECTIONS, DEPT OF			70000000
	PGM: SECURITY/INSTIT OPER			70030000
	<u>ADULT MALE CUSTODY OPER</u>			70031100
	PUBLIC PROTECTION			12
	<u>ADULT PRISONS</u>			<u>1206.00.00.00</u>
	PROGRAM REDUCTIONS			33V0000
	DEPARTMENTWIDE FUNDING REDUCTIONS			33V0060
	SALARIES AND BENEFITS			010000
	GENERAL REVENUE FUND	-STATE	62,819,948-	1000 1
			=====	
	EXPENSES			040000
	GENERAL REVENUE FUND	-STATE	4,753,924-	1000 1
			=====	
	SPECIAL CATEGORIES			100000
	PRIVATE PRISON OPERATIONS			105235
	GENERAL REVENUE FUND	-STATE	8,095,828-	1000 1
			=====	
	TOTAL: DEPARTMENTWIDE FUNDING REDUCTIONS			33V0060
	TOTAL ISSUE.....		75,669,700-	
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:  
 Priority #3

IT COMPONENT? NO

In an effort to comply with the Schedule VIIIIB 5% target reduction of \$107,145,757, the following outlines options and impact should these type reductions be required in the event of a revenue shortfall.

- \* Eliminate approximately 1,477 FTE across all program areas.
- \* Reduce the amount of field supervision travel in community corrections
- \* Reduce routine repair and maintenance on vehicles and facilities
- \* Reduce the number of work release/transition beds, in-prison substance abuse slots and community residential slots by approximately 260.
- \* Re-negotiate the health services and private prison contracts.

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COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
CORRECTIONS, DEPT OF		70000000
PGM: SECURITY/INSTIT OPER		70030000
<u>ADULT MALE CUSTODY OPER</u>		70031100
PUBLIC PROTECTION		12
<u>ADULT PRISONS</u>		<u>1206.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
DEPARTMENTWIDE FUNDING REDUCTIONS		33V0060

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000	GENERAL REVENUE FUND					62,819,948-
						62,819,948-
						=====

STATE FUNDING REDUCTIONS		3300000
REDUCE TRUST FUND AUTHORITY		3300100
OPERATING CAPITAL OUTLAY		060000
FEDERAL GRANTS TRUST FUND -RECPNT	653,039-	2261 9
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO  
 Priority #2

This proposal reduces budget in the Federal Grant Trust Fund as a result of the Department of Correction's discontinuation of participation in the National Child Nutrition Program.

TOTAL: ADULT PRISONS		<u>1206.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	75,669,700-	1000
TRUST FUNDS	653,039-	2000
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TOTAL PROG COMP.....	76,322,739-	
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		70000000
		70030000
		70031600
		12
		<u>1206.00.00.00</u>
		33V0000
		33V0060
		100000
		100777
GENERAL REVENUE FUND	-STATE 2,089,595-	1000 1
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:

IT COMPONENT? NO

Priority #3

In an effort to comply with the Schedule VIIIIB 5% target reduction of \$107,145,757, the following outlines options and impact should these type reductions be required in the event of a revenue shortfall.

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COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
CORRECTIONS, DEPT OF			70000000
PGM: COMMUNITY CORRECTIONS			70050000
<u>COMMUNITY SUPERVISION</u>			70050100
<u>PUBLIC PROTECTION</u>			12
<u>ADULT PRISONS</u>			<u>1206.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
DEPARTMENTWIDE FUNDING REDUCTIONS			33V0060
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE 8,555,956-		1000 1
	=====		
EXPENSES			040000
GENERAL REVENUE FUND	-STATE 138,376-		1000 1
	=====		
TOTAL: DEPARTMENTWIDE FUNDING REDUCTIONS			33V0060
TOTAL ISSUE.....	8,694,332-		
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:  
 Priority #3

IT COMPONENT? NO

In an effort to comply with the Schedule VIIIIB 5% target reduction of \$107,145,757, the following outlines options and impact should these type reductions be required in the event of a revenue shortfall.

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COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		70000000
		70050000
		70050100
		12
		<u>1206.00.00.00</u>
		33V0000
		33V0060

CORRECTIONS, DEPT OF  
 PGM: COMMUNITY CORRECTIONS  
COMMUNITY SUPERVISION  
 PUBLIC PROTECTION  
ADULT PRISONS  
 PROGRAM REDUCTIONS  
 DEPARTMENTWIDE FUNDING REDUCTIONS

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 1000 GENERAL REVENUE FUND

8,555,956-  
 -----  
 8,555,956-  
 =====

*****						
TOTAL: ADULT PRISONS						<u>1206.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	8,694,332-					1000
	=====					

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
-----			
CORRECTIONS, DEPT OF			70000000
PGM: HEALTH SERVICES			70250000
<u>INMATE HEALTH SERVICES</u>			70251000
PUBLIC PROTECTION			12
<u>ADULT PRISONS</u>			<u>1206.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
DEPARTMENTWIDE FUNDING REDUCTIONS			33V0060
SPECIAL CATEGORIES			100000
INMATE HEALTH SERVICES			104017
GENERAL REVENUE FUND	-STATE	14,467,582-	1000 1
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:  
 Priority #3

IT COMPONENT? NO

In an effort to comply with the Schedule VIIIIB 5% target reduction of \$107,145,757, the following outlines options and impact should these type reductions be required in the event of a revenue shortfall.

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COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
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CORRECTIONS, DEPT OF			70000000
PGM: EDUCATION & PROGRAMS			70450000
<u>ADULT SUBST ABUSE/PREV/SVC</u>			70450100
PUBLIC PROTECTION			12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>			<u>1201.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
DEPARTMENTWIDE FUNDING REDUCTIONS			33V0060
SPECIAL CATEGORIES			100000
CONTRACT DRUG ABUSE SVCS			100716
GENERAL REVENUE FUND	-STATE	775,507-	1000 1
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:

IT COMPONENT? NO

Priority #3

In an effort to comply with the Schedule VIIIIB 5% target reduction of \$107,145,757, the following outlines options and impact should these type reductions be required in the event of a revenue shortfall.

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COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		70000000
		70450000
		70450200
		12
		<u>1206.00.00.00</u>
		33V0000
		33V0060
		010000
GENERAL REVENUE FUND	-STATE 986,259-	1000 1
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO  
 Priority #3

In an effort to comply with the Schedule VIIIIB 5% target reduction of \$107,145,757, the following outlines options and impact should these type reductions be required in the event of a revenue shortfall.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						986,259-
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						986,259-
						=====

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COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
CORRECTIONS, DEPT OF			70000000
PGM: EDUCATION & PROGRAMS			70450000
COMMUNITY SUB ABUSE			70450400
PUBLIC PROTECTION			12
DRUG CONTRL/SUBSTNCE ABUSE			1201.00.00.00
PROGRAM REDUCTIONS			33V0000
DEPARTMENTWIDE FUNDING REDUCTIONS			33V0060
SPECIAL CATEGORIES			100000
G/A-CNTR DRUG TREAT/REHAB			106671
GENERAL REVENUE FUND	-STATE 803,360-		1000 1
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO  
 Priority #3

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TOTAL: CORRECTIONS, DEPT OF			70000000
BY FUND TYPE			
GENERAL REVENUE FUND	104,992,718-		1000
TRUST FUNDS	2,153,039-		2000
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TOTAL DEPARTMENT.....	107,145,757-		
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