

MDOC FY10-11 Supplemental Analysis

| MDOC- BOC Submission | | | | | | | | |
|--|---|--|-----------------|------------------|--------------------|-----------------|------------------|------------------|
| General Fund | | | | | | | | |
| Department Totals | | | | | | Adult Services | | |
| Item# | Item Description | Approp. Org | Position Impact | FY2010 | FY2011 | Position Impact | FY2010 | FY2011 |
| 1 | Restructure Adult Services | MDOC - Adult | (1) | (52,771) | (109,208) | (1.00) | (52,771) | (109,208) |
| 2 | Savings from the Lease Space Contracts Changes- Adult | MDOC - Adult | | (4,341) | (23,660) | | (4,341) | (23,660) |
| 3 | Savings from the Lease Space Contracts Changes - Juvenile | MDOC - Juvenile | | 0 | (12,532) | | | |
| 4 | Eliminates 6 medical positions in MSP Personal Services to fund contract positions through All Other in the Medical Services Program (net balance). | MDOC - Net of MSP Personal Services Reduction to Medical All Other | | (159,879) | (48,573) | | (159,879) | (48,573) |
| 5 | Move one PSC II from General Fund to Other Special Revenue Effective January 1, 2010 | MDOC - Juvenile | | (52,055) | (108,100) | | | |
| 6 | Downgrade one Juvenile RCA position from a PS Mgr II MO30 to a PS Coord I CA26 for 20 hrs per week, Eff April 1, 2010 | MDOC - Juvenile | | (13,122) | (61,187) | | | |
| 7 | \$10,000 in contract savings in the Juvenile Community Corrections Account | MDOC - Juvenile | | 0 | (10,000) | | | |
| 8 | MVYDC (Reduce fuel cost by 9% due to conversion to wood pellet stove) | MDOC - MVYDC | | (2,030) | (24,358) | | | |
| 9 | Improved Prisoner Management/Reduced Boarding | MDOC - Prisoner Boarding | | (90,000) | (361,350) | | (90,000) | (361,350) |
| 10 | Merit Savings - Statewide | MDOC Department wide | | | (265,253) | | | (159,152) |
| 11 | 4% COLA - Statewide | MDOC Department Wide | | | (2,972) | | | (1,783) |
| 12 | Technology Consolidation | MDOC Department wide | | | | 0 | | |
| ESTIMATED TOTAL GENERAL FUND IMPACT | | | | (374,198) | (1,027,193) | (1.00) | (306,991) | (703,726) |