

301	Department of Corrections														
302	All Dollars in Thousands														
303	Numbers Only														
304		FY14 Mgt Pln	FY15 Adj Base	Governor	House Subcom	Senate Subcom	FY14 Mgt Pln to House Subcommittee	FY15 Adj Base to House Subcommittee	Governor to House Subcommittee						
305	Unrestricted GF	296,942.9	298,316.1	295,816.1	295,816.1		(1,126.8)	-0.4%	(2,500.0)	-0.8%	-	0.0%			
306	Designated GF	16,718.1	16,722.0	15,120.5	15,120.5		(1,597.6)	-9.6%	(1,601.5)	-9.6%	-	0.0%			
307	Other	14,590.1	14,511.1	14,725.5	14,725.5		135.4	0.9%	214.4	1.5%	-	0.0%			
308	Federal Funds	5,333.2	5,433.8	5,433.8	5,433.8		100.6	1.9%	-	0.0%	-	0.0%			
309	Total	333,584.3	334,983.0	331,095.9	331,095.9	-	(2,488.4)	-0.7%	(3,887.1)	-1.2%	-	0.0%			
310	Check (Enter #s from LFD reports)	333,584.3	334,983.0	331,095.9	331,095.9	-									
311	Should equal zero	-	-	-	-	-									

Prepared by:	Adam Berg
Date:	2/25/2014
Time:	11:00 AM
Status:	FINAL

Pink cells differ from Governor's Request
Enter Data in Blue Cells

312	Funding Summary														
314	General Funds Total	313,661.0	315,038.1	310,936.6	310,936.6		(2,724.4)	-0.9%	(4,101.5)	-1.3%	-	0.0%			
315	Other	14,590.1	14,511.1	14,725.5	14,725.5		135.4	0.9%	214.4	1.5%	-	0.0%			
316	Federal	5,333.2	5,433.8	5,433.8	5,433.8		100.6	1.9%	-	0.0%	-	0.0%			
317	Positions (Enter position counts from LFD reports)														
319	PFTs	1861	1857	1857	1857		(4.0)	-0.2%	-	0.0%	-	0.0%			
320	PPTs	0	0	0	0		-	#DIV/0!	-	#DIV/0!	-	#DIV/0!			
321	Temps	0	0	0	0		-	#DIV/0!	-	#DIV/0!	-	#DIV/0!			
322	Total Positions	1861	1857	1857	1857										
323	Position Check (Should equal zero)					-									

HOUSE SUBCOMMITTEE				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(2,500.0)	(1,601.5)	214.4	-	(3,887.1)
(2,500.0)	(1,601.5)	214.4	-	(3,887.1)
-	-	-	-	-
-	-	-	-	-
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(2,500.0)	(1,601.5)	214.4	-	(3,887.1)
(7.4)	-	-	-	(7.4)
7.4	-	-	-	7.4
(113.1)	-	-	-	(113.1)
113.1	-	-	-	113.1
(283.2)	-	-	-	(283.2)
(2,500.0)	-	-	-	(2,500.0)
283.2	-	-	-	283.2
(7.9)	-	-	-	(7.9)
7.9	-	-	-	7.9
-	-	10.0	-	10.0
-	-	120.0	-	120.0

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information				Gov PCNs	Hse PCNs	OTIF? Or Intent?
					Fund Code	(3,887.1)	Funding Multiplier				
Department of Corrections											
These are the significant budget changes that are not included in the FY15 Adjusted Base. This column is used primarily for historical budget comparisons.											
Numbers Section											
334	1 Administration and Support	Office of the Commissioner	Replace General Fund Match for Budget Clarification		1003	G/F Match	(7.4)	1	0		
335					1004	Gen Fund	7.4	1			
336	2 Population Management	Out-of-State Contractual	Replace General Fund Match for Budget Clarification		1003	G/F Match	(113.1)	1	0	0	
337					1004	Gen Fund	113.1	1			
338	3 Population Management	Out-of-State Contractual	Inc/Dec Pair: Transfer to Regional and Community		1004	Gen Fund	(283.2)	1	0	0	
339	4 Population Management	Point MacKenzie Correctional Farm	Reduce Authorization Due to Combined Operations with Goose Creek Correctional Center		1004	Gen Fund	(2,500.0)	1	0	0	
340	5 Population Management	Regional and Community Jails	Inc/Dec Pair: Transfer from Out-of-State Contractual for Consumer Price Index Increase		1004	Gen Fund	283.2	1	0	0	
341	6 Population Management	Community Residential	Replace General Fund Match for Budget Clarification		1003	G/F Match	(7.9)	1	0	0	
342					1004	Gen Fund	7.9	1			
343	7 Inmate Health Care	Behavioral Health Care	MH Trust: Dis Justice- Grant 4299.02 Expand Training for Dept of Corrections Mental Health Staff (FY15-FY17)		1092	MHTAAR	10.0	1	0	0	
344	8 Inmate Health Care	Behavioral Health Care	MH Trust: Dis Justice- Rural Reentry & Fetal Alcohol Syndrome Education Pilot (FY15-FY19)		1092	MHTAAR	120.0	1	0	0	

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
332	9	Inmate Health Care	Behavioral Health Care	MH Trust: Dis Justice- Grant 4299.02 Maintain Training for Dept of Corrections Mental Health Staff (FY15-FY17)		1092	MHTAAR	15.0	1	0	0		-	-	15.0	-	15.0							
345	10	Inmate Health Care	Behavioral Health Care	MH Trust: Dis Justice- Grant 3507.03 Research Analyst (FY15-FY19)		1092	MHTAAR	69.4	1	0	0		-	-	69.4	-	69.4							
346	11	Inmate Health Care	Physical Health Care	Reduce Permanent Fund Dividend Criminal Funds		1171	PFD Crim	(1,601.5)	1	0	0		-	(1,601.5)	-	-	(1,601.5)							
347																								
348																								
352	Temporary increments are included in the Adjusted Base				Temporary Increments from Adjusted	Fund Code			260.0	0	0		-	-	-	-	-							
353	1	Inmate Health Care	Behavioral Health Care	MH Trust: Dis Justice - Grant 571.09 Implement APIC Discharge Planning Model in Dept. of Corrections (FY14-FY16)	information only- included in adjusted base	1092	MHTAAR	260.0		0	0		-	-	-	-	-							