

**2014 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 15Adj Base and Senate Sub**

Numbers Differences Agencies: Corr

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support													
Office of the Commissioner													
	Senate Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1003 G/F Match (UGF)	-7.4									
			1004 Gen Fund (UGF)	7.4									
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Population Management													
Out-of-State Contractual													
	Senate Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1003 G/F Match (UGF)	-113.1									
			1004 Gen Fund (UGF)	113.1									
	Senate Sub	Dec	-283.2	0.0	0.0	-283.2	0.0	0.0	0.0	0.0	0	0	0
			Inc/Dec Pair: Transfer to Regional and Community Jails for Consumer Price Index Increase										
			1004 Gen Fund (UGF)	-283.2									
			* Allocation Difference *	-283.2	0.0	0.0	-283.2	0.0	0.0	0.0	0	0	0
Point MacKenzie Correctional Farm													
	Senate Sub	Dec	-2,500.0	-1,907.2	-0.5	-57.9	-534.4	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-2,500.0									
			* Allocation Difference *	-2,500.0	-1,907.2	-0.5	-57.9	-534.4	0.0	0.0	0	0	0
Regional and Community Jails													
	Senate Sub	Inc	283.2	0.0	0.0	283.2	0.0	0.0	0.0	0.0	0	0	0
			Inc/Dec Pair: Transfer from Out-of-State Contractual for Consumer Price Index Increase										
			1004 Gen Fund (UGF)	283.2									
			* Allocation Difference *	283.2	0.0	0.0	283.2	0.0	0.0	0.0	0	0	0
Community Residential Centers													
	Senate Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1003 G/F Match (UGF)	-7.9									
			1004 Gen Fund (UGF)	7.9									
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-2,500.0	-1,907.2	-0.5	-57.9	-534.4	0.0	0.0	0	0	0

Inmate Health Care

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Inmate Health Care (continued)													
Behavioral Health Care													
MH Trust: Dis Justice- Grant 4299.02 Expand Training for Dept of Corrections Mental Health Staff (FY15-FY17)	Senate Sub	IncT	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 10.0													
MH Trust: Dis Justice- Rural Reentry & Fetal Alcohol Syndrome Education Pilot (FY15-FY19)	Senate Sub	IncT	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 120.0													
MH Trust: Dis Justice- Grant 4299.02 Maintain Training for Dept of Corrections Mental Health Staff (FY15-FY17)	Senate Sub	IncT	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 15.0													
MH Trust: Dis Justice- Grant 3507.03 Research Analyst (FY15-FY19)	Senate Sub	IncT	69.4	69.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 69.4													
* Allocation Difference *			214.4	69.4	0.0	145.0	0.0	0.0	0.0	0.0	0	0	0
Physical Health Care													
Reduce Permanent Fund Dividend Criminal Funds	Senate Sub	Dec	-1,601.5	0.0	0.0	-1,601.5	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim (DGF) -1,601.5													
* Allocation Difference *			-1,601.5	0.0	0.0	-1,601.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,387.1	69.4	0.0	-1,456.5	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-3,887.1	-1,837.8	-0.5	-1,514.4	-534.4	0.0	0.0	0.0	0	0	0
**** All Agencies Difference ****			-3,887.1	-1,837.8	-0.5	-1,514.4	-534.4	0.0	0.0	0.0	0	0	0

Column Definitions

15Adj Base (FY15 Adjusted Base) - FY2014 Management Plan less one-time items, plus FY2015 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Senate Sub (Senate Subcommittee) - The version of the FY15 operating bill adopted by the Senate Finance Subcommittee.