

| | | | | | | | | | | | | | | | |
|-----|-----------------------------------|---------------------|----------------------|------------------|----------------------|------------------|--|---|---------------------------------------|--------------|----------|-------------|--|--|--|
| 301 | Department of Corrections | | | | | | | | | | | | | | |
| 302 | All Dollars in Thousands | | | | | | | | | | | | | | |
| 303 | Numbers Only | | | | | | | | | | | | | | |
| 304 | | FY14 Mgt Pln | FY15 Adj Base | Gov Amd | Senate Subcom | House | FY14 Mgt Pln to Senate Subcommittee | FY15 Adj Base to Senate Subcommittee | Gov Amd to Senate Subcommittee | | | | | | |
| 305 | Unrestricted GF | 296,942.9 | 298,316.1 | 295,816.1 | 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 | 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 | 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 | 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 | 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 | 331,095.9 | | | | | | | | | |
| 311 | Should equal zero | - | - | - | - | - | | | | | | | | | |

| | |
|--------------|------------|
| Prepared by: | Mike Smith |
| Date: | 3/18/2014 |
| Time: | 5:00 PM |
| 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 | 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 | 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 | 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 | 1857 | (4.0) | -0.2% | - | 0.0% | - | 0.0% | | | |
| 320 | PPTs | 0 | 0 | 0 | 0 | 0 | - | #DIV/0! | - | #DIV/0! | - | #DIV/0! | | | |
| 321 | Temps | 0 | 0 | 0 | 0 | 0 | - | #DIV/0! | - | #DIV/0! | - | #DIV/0! | | | |
| 322 | Total Positions | 1861 | 1857 | 1857 | 1857 | 1857 | | | | | | | | | |
| 323 | Position Check (Should equal zero) | | | | | | | | | | | | | | |

| SENATE 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 | OTT? Or Intent? | |
|---|------------------------------|-----------------------------------|--|--------------------|---------------------|-----------|--------------------|---|----------|----------|-----------------|---|
| | | | | | Fund Code | (3,887.1) | Funding Multiplier | | | | | |
| 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 | | | | | Fund Code | (3,887.1) | Funding Multiplier | | Gov PCNs | 0 | Hse PCNs | 0 |
| 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 | 12 | 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 | | - | - | - | - | - | | | | | | | |