

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

<b>Numbers</b> <b>Differences</b> <b>Agencies: Corr</b>
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**Agency: Department of Corrections**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support</b>													
<b>Office of the Commissioner</b>													
	House 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									
			<b>* Allocation Difference *</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Population Management</b>													
<b>Out-of-State Contractual</b>													
	House 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									
	House 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									
			<b>* Allocation Difference *</b>	-283.2	0.0	0.0	-283.2	0.0	0.0	0.0	0	0	0
<b>Point MacKenzie Correctional Farm</b>													
	House 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									
			<b>* Allocation Difference *</b>	-2,500.0	-1,907.2	-0.5	-57.9	-534.4	0.0	0.0	0	0	0
<b>Regional and Community Jails</b>													
	House 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									
			<b>* Allocation Difference *</b>	283.2	0.0	0.0	283.2	0.0	0.0	0.0	0	0	0
<b>Community Residential Centers</b>													
	House 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									
			<b>* Allocation Difference *</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	-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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**Agency: Department of Corrections**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Inmate Health Care (continued)</b>													
<b>Behavioral Health Care</b>													
MH Trust: Dis Justice- Grant 4299.02 Expand Training for Dept of Corrections Mental Health Staff (FY15-FY17)	House 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)	House 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)	House 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)	House 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													
<b>* Allocation Difference *</b>			<b>214.4</b>	<b>69.4</b>	<b>0.0</b>	<b>145.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Physical Health Care</b>													
Reduce Permanent Fund Dividend Criminal Funds	House 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													
<b>* Allocation Difference *</b>			<b>-1,601.5</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,601.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-1,387.1</b>	<b>69.4</b>	<b>0.0</b>	<b>-1,456.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Agency Difference ***</b>			<b>-3,887.1</b>	<b>-1,837.8</b>	<b>-0.5</b>	<b>-1,514.4</b>	<b>-534.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>**** All Agencies Difference ****</b>			<b>-3,887.1</b>	<b>-1,837.8</b>	<b>-0.5</b>	<b>-1,514.4</b>	<b>-534.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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.

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