

DEPARTMENT OF CORRECTIONS AND COMMUNITY SUPERVISION

	Adjusted Appropriation 2013-14	Executive Request 2014-15	Change	Percent Change
STATE OPERATIONS				
General Fund	2,591,804,000	2,606,804,000	15,000,000	0.58%
Special Revenue-Other	32,355,000	32,355,000	0	0.00%
Special Revenue-Federal	40,500,000	40,500,000	0	0.00%
Enterprise	43,198,000	43,198,000	0	0.00%
Internal Service Fund	64,267,000	64,267,000	0	0.00%
Total for STATE OPERATIONS	2,772,124,000	2,787,124,000	15,000,000	0.54%
Community Supervision Program				
General Fund	139,453,000	141,373,000	1,920,000	1.38%
Special Revenue-Other	825,000	825,000	0	0.00%
Total for Program	140,278,000	142,198,000	1,920,000	1.37%
Parole Board				
General Fund	6,086,000	6,467,000	381,000	6.26%
Total for Program	6,086,000	6,467,000	381,000	6.26%
Administration				
General Fund	13,433,000	13,433,000	0	0.00%
Special Revenue-Other	25,700,000	25,700,000	0	0.00%
Special Revenue-Federal	40,500,000	40,500,000	0	0.00%
Enterprise	2,701,000	2,701,000	0	0.00%
Total for Program	82,334,000	82,334,000	0	0.00%
Support Services				
General Fund	391,430,000	382,831,000	(8,599,000)	-2.20%
Special Revenue-Other	3,730,000	3,730,000	0	0.00%
Total for Program	395,160,000	386,561,000	(8,599,000)	-2.18%
Supervision of Inmates				
General Fund	1,512,651,000	1,523,522,000	10,871,000	0.72%
Total for Program	1,512,651,000	1,523,522,000	10,871,000	0.72%
Health Services				
General Fund	323,752,000	333,485,000	9,733,000	3.01%
Total for Program	323,752,000	333,485,000	9,733,000	3.01%
Program Services				
General Fund	204,999,000	205,693,000	694,000	0.34%
Special Revenue-Other	2,100,000	2,100,000	0	0.00%
Enterprise	39,900,000	39,900,000	0	0.00%
Total for Program	246,999,000	247,693,000	694,000	0.28%

	Adjusted Appropriation 2013-14	Executive Request 2014-15	Change	Percent Change
Correctional Industries				
Enterprise	597,000	597,000	0	0.00%
Internal Service Fund	64,267,000	64,267,000	0	0.00%
Total for Program	64,864,000	64,864,000	0	0.00%
AID TO LOCALITIES				
General Fund	20,171,000	20,193,000	22,000	0.11%
Internal Service Fund	11,000,000	11,000,000	0	0.00%
Total for AID TO LOCALITIES	31,171,000	31,193,000	22,000	0.07%
Community Supervision Program				
General Fund	5,971,000	5,613,000	(358,000)	-6.00%
Internal Service Fund	11,000,000	11,000,000	0	0.00%
Total for Program	16,971,000	16,613,000	(358,000)	-2.11%
Support Services				
General Fund	200,000	200,000	0	0.00%
Total for Program	200,000	200,000	0	0.00%
Health Services				
General Fund	14,000,000	14,000,000	0	0.00%
Total for Program	14,000,000	14,000,000	0	0.00%
Program Services				
General Fund	0	380,000	380,000	--
Total for Program	0	380,000	380,000	--
CAPITAL PROJECTS				
Correctional Facilities Capital Improvement Fund	310,000,000	15,000,000	(295,000,000)	-95.16%
Total for CAPITAL PROJECTS	310,000,000	15,000,000	(295,000,000)	-95.16%
Capital Projects Fund				
Correctional Facilities Capital Improvement Fund	310,000,000	15,000,000	(295,000,000)	-95.16%
Total for Program	310,000,000	15,000,000	(295,000,000)	-95.16%
Total for AGENCY SUMMARY:	3,113,295,000	2,833,317,000	(279,978,000)	-8.99%

ALL FUNDS PERSONNEL
BUDGETED FILL LEVELS

Program	Current 2013-14	Requested 2014-15	Change
Administration	817	819	2
Community Supervision Program	1,590	1,590	0
Correctional Industries	288	288	0
Facilities Planning and Development	30	30	0
Health Services	1,664	1,664	0
Parole Board	71	71	0
Program Services	2,690	2,717	27
Supervision of Inmates	19,047	19,084	37
Support Services	2,804	2,804	0
General Fund:	28,026	28,092	66
All Other Funds:	975	975	0
TOTAL:	29,001	29,067	66