

## 2015 Agency Mid-Biennium Budget Adjustment Requests

Ag #	Agency	Issue	Oper/Aid/ Const	Fund	FY2014-15 Request
005	SUPREME COURT	Court Improvement Project	PSL	PSL	204,000
007	GOVERNOR	Leave payouts	Operations	General	144,383
		Leave payouts	PSL	PSL	125,401
013	EDUCATION	Professional Practices Commission PSL Increase	Operations	Cash	1,608
		Professional Practices Commission PSL Increase	PSL	PSL	1,608
		Leave payout - Professional Practices Commission	Operations	Cash	36,539
		Leave payout - Professional Practices Commission	PSL	PSL	30,438
		School Breakfast Program	Aid	General	52,380
		TEEOSA General Fund Adjustment	Aid	General	(1,181,754)
025	HEALTH AND HUMAN SERVICES	IV-E Disallowance	Operations	General	2,590,768
		IV-E Disallowance	Aid	General	16,470,961
		NFC Contract and Tribe Funding	Aid	General	7,584,150
		OJS Population - Staff Program	Operations	General	301,886
		OJS Population - Staff Program	Operations	Federal	64,036
		OJS Population - Staff Program	PSL	PSL	271,419
		OJS Population & Services	Aid	General	1,128,000
		Reallocation of BIP Funding	Operations	General	866,931
		Reallocation of BIP Funding	Operations	Federal	866,932
		Reallocation of BIP Funding	Aid	General	(866,931)
		Reallocation of BIP Funding	Aid	Federal	(866,932)
041	REAL ESTATE COMM.	Leave payouts	Operations	Cash	28,906
		Leave payouts	PSL	PSL	25,103

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046	CORRECTIONS	County Jail Agreement	Operations	General	415,378
		County Jail Agreement	PSL	PSL	277,214
		FY14 carryover expenses	Operations	General	5,732,666
		Increase Cash Fund Appropriation	Operations	General	(384,500)
		Increase Cash Fund Appropriation	Operations	Cash	384,500
		Increased Utilities & Maintenance costs	Operations	General	1,758,345
		Inmate Medical Per Diem	Operations	General	11,846,247
		Inmate Per Diem	Operations	General	784,648
		PSL Shortage & Overtime	Operations	General	1,887,152
		PSL Shortage & Overtime	PSL	PSL	1,887,152
		Reentry and Community Supervision	Operations	General	456,000
		Security Staffing	Operations	General	703,361
		Security Staffing	PSL	PSL	472,425
065	ADMINISTRATIVE SERVICES	Purchase of land	Operations	Revolving	180,000
068	LATINO-AMERICAN COMM.	Training of New Board members	Operations	General	6,367
		Training of New Board members	PSL	PSL	350
070	FOSTER CARE REVIEW	Funding Transfer from DHHS for Children's Commission	Operations	General	94,000
		Funding Transfer from DHHS for Children's Commission	PSL	PSL	43,098
<b>STATE TOTALS</b>				General	50,390,438
				Cash	451,553
				Federal	64,036
				Revolving	180,000
				<b>Total</b>	<b>51,086,027</b>
				PSL	3,338,208