

Joint Justice Oversight Committee

8/12/2015

DOC - Education Appropriation

| | EF | Other | Total |
|------|-----------|---------|-----------|
| FY15 | 3,804,425 | 535,358 | 4,339,783 |

| | | | |
|--------------|-------------|-----------|-------------|
| FY16 Gov | 2,065,735 | 228,484 | 2,294,219 |
| chg from '15 | (1,738,690) | (306,874) | (2,045,564) |

| | | | |
|--------------|-----------|-----------|-----------|
| FY16 House | 3,554,425 | 228,484 | 3,782,909 |
| chg from '15 | (250,000) | (306,874) | (556,874) |

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|--------------|-----------|-----------|-----------|
| FY16 Sen | 3,804,425 | 228,484 | 4,032,909 |
| chg from '15 | 0 | (306,874) | (306,874) |

| | | | |
|--------------|-----------|-----------|-----------|
| FY16 Conf | 3,554,425 | 228,484 | 3,782,909 |
| chg from '15 | (250,000) | (306,874) | (556,874) |

Enrollment and program structure may require funding adjustment in the FY16 budget adjustment process

DOC CORRECTIONAL SERVICES BUDGET

| GF |
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|------------|-----------|---|
| FY16 House | 750,000 | add investment to meet o-o-s target |
| | (250,000) | savings CHSVT providing contracted services |

| | | |
|----------|---------|---|
| FY16 Sen | 750,000 | add investment to meet o-o-s target |
| | 0 | savings CHSVT providing contracted services |
| | 50,000 | additional funds to meet o-o-s bed target |

| | | |
|-----------|---------|---|
| FY16 Conf | 750,000 | add investment to meet o-o-s target |
| | 0 | savings CHSVT providing contracted services |
| | 0 | additional funds to meet o-o-s bed target |

DOC O-O-S Beds

| | GF |
|------|------------|
| FY15 | 12,553,629 |

| | |
|--------------|-------------|
| FY16 Gov | 10,709,061 |
| chg from '15 | (1,844,568) |

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|--------------|-------------|
| FY16 House | 8,009,061 |
| chg from '15 | (4,544,568) |

| | |
|--------------|-------------|
| FY16 Sen | 8,009,061 |
| chg from '15 | (4,544,568) |

| | |
|--------------|-------------|
| FY16 Conf | 8,009,061 |
| chg from '15 | (4,544,568) |