

**2019 Legislature - Operating Budget  
Transaction Compare - Conf Comm Structure  
Between 20GovAmdTOT and 20 OpTOTAL**

<b>Numbers and Language</b> <b>Differences</b> <b>Agencies: Corr</b> <b>Exclude Transaction Types: SalAdj</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>Information Technology MIS</b>													
GA 3/27 Office of Information Technology (OIT)	20GovAmdTOT	Inc	837.0	0.0	0.0	837.0	0.0	0.0	0.0	0.0	0	0	0
Core Services Rate Increase													
1004 Gen Fund (UGF)			837.0										
(HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS	20 OpTOTAL	FisNot	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow (DGF)			175.0										
<b>* Allocation Difference *</b>			-662.0	0.0	0.0	-662.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-662.0	0.0	0.0	-662.0	0.0	0.0	0.0	0.0	0	0	0
<b>Population Management</b>													
<b>Institution Director's Office</b>													
Video Court Hearing Institutional Staffing	20GovAmdTOT	Inc	969.6	919.6	0.0	50.0	0.0	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)			969.6										
Delete funding for institutions in accordance with increased utilization of Community Residential Centers.	20 OpTOTAL	Dec	-24,636.0	0.0	0.0	0.0	0.0	0.0	0.0	-24,636.0	0	0	0
1004 Gen Fund (UGF)			-24,636.0										
Delete funding for institutions in accordance with increased utilization of Electronic Monitoring.	20 OpTOTAL	Dec	-12,318.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,318.0	0	0	0
1004 Gen Fund (UGF)			-12,318.0										
H DOC 7 - Partially Restore Population Management Funding for Institutions	20 OpTOTAL	Inc	13,551.5	0.0	0.0	13,551.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			13,551.5										
CC: Restore Funding for Institutions in Accordance with Planned Utilization of CRCs and EM (Net Decrement \$3,285.0)	20 OpTOTAL	Inc	20,117.5	0.0	0.0	0.0	0.0	0.0	0.0	20,117.5	0	0	0
1004 Gen Fund (UGF)			20,117.5										
(HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS	20 OpTOTAL	FisNot	3,511.9	0.0	0.0	0.0	0.0	0.0	0.0	3,511.9	0	0	0
1169 PCE Endow (DGF)			3,511.9										
(HB 14) ASSAULT; SEX OFFENSES; SENT. AGGRAVATOR	20 OpTOTAL	FisNot	524.5	0.0	0.0	0.0	0.0	0.0	0.0	524.5	0	0	0
1169 PCE Endow (DGF)			524.5										
<b>* Allocation Difference *</b>			-218.2	-919.6	0.0	13,501.5	0.0	0.0	0.0	-12,800.1	-10	0	0
<b>Out-of-State Contractual</b>													
Add Authorization for Out of State Contract Beds	20GovAmdTOT	Inc	17,787.5	0.0	0.0	17,787.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			17,787.5										
<b>* Allocation Difference *</b>			-17,787.5	0.0	0.0	-17,787.5	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Population Management (continued)</b>													
<b>Wildwood Correctional Center</b>													
	20GovAmdTOT	Dec	-6,000.0	-5,000.0	0.0	-300.0	-700.0	0.0	0.0	0.0	-46	0	0
			1004 Gen Fund (UGF)	-6,000.0									
			<b>* Allocation Difference *</b>										
			6,000.0	5,000.0	0.0	300.0	700.0	0.0	0.0	0.0	46	0	0
<b>Statewide Probation and Parole</b>													
	20 OpTOTAL	FisNot	127.8	127.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
			1169 PCE Endow (DGF)	127.8									
			<b>* Allocation Difference *</b>										
			127.8	127.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>Parole Board</b>													
	20 OpTOTAL	FisNot	77.3	77.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
			1169 PCE Endow (DGF)	77.3									
			<b>* Allocation Difference *</b>										
			77.3	77.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
			<b>** Appropriation Difference **</b>										
			-11,800.6	4,285.5	0.0	-3,986.0	700.0	0.0	0.0	-12,800.1	38	0	0
<b>Electronic Monitoring</b>													
<b>Electronic Monitoring</b>													
	20 OpTOTAL	IncOTI	1,241.0	0.0	0.0	1,241.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	1,241.0									
			<b>* Allocation Difference *</b>										
			1,241.0	0.0	0.0	1,241.0	0.0	0.0	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>										
			1,241.0	0.0	0.0	1,241.0	0.0	0.0	0.0	0.0	0	0	0
<b>Community Residential Centers</b>													
<b>Community Residential Centers</b>													
	20 OpTOTAL	IncOTI	3,992.4	0.0	0.0	3,992.4	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	2,992.4									
			1005 GF/Prgm (DGF)	1,000.0									
			<b>* Allocation Difference *</b>										
			3,992.4	0.0	0.0	3,992.4	0.0	0.0	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>										
			3,992.4	0.0	0.0	3,992.4	0.0	0.0	0.0	0.0	0	0	0
<b>Health and Rehabilitation Services</b>													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Health and Rehabilitation Services (continued)</b>													
<b>Physical Health Care</b>													
GA 3/27 Increased Costs for Medical Fees, Chronic Disease, Nursing Shortages, and Pharmaceuticals	20GovAmdTOT	Inc	10,600.0	0.0	0.0	10,600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 10,600.0													
25% Funding for GA 3/27 Increased Costs for Medical Fees, Chronic Disease, Nursing Shortages, and Pharmaceuticals	20 OpTOTAL	Inc	2,650.0	0.0	0.0	2,650.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2,650.0													
S DOC 3 - Fully Fund Governor's Request for Increased Medical Costs Offered by Senator Shower	20 OpTOTAL	Inc	7,950.0	0.0	0.0	7,950.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 7,950.0													
(HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS	20 OpTOTAL	FisNot	4,045.3	700.0	0.0	0.0	0.0	0.0	0.0	3,345.3	12	0	0
1169 PCE Endow (DGF) 4,045.3													
<b>* Allocation Difference *</b>			4,045.3	700.0	0.0	0.0	0.0	0.0	0.0	3,345.3	12	0	0
<b>** Appropriation Difference **</b>			4,045.3	700.0	0.0	0.0	0.0	0.0	0.0	3,345.3	12	0	0
<b>24 Hour Institutional Utilities</b>													
<b>24 Hour Institutional Utilities</b>													
(HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS	20 OpTOTAL	FisNot	438.4	0.0	0.0	438.4	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow (DGF) 438.4													
<b>* Allocation Difference *</b>			438.4	0.0	0.0	438.4	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			438.4	0.0	0.0	438.4	0.0	0.0	0.0	0.0	0	0	0
<b>Agency Unallocated Reduction</b>													
<b>Agency Unallocated Reduction</b>													
Unallocated Reduction for Prisoners Moved Out of State	20GovAmdTOT	Unalloc	-30,590.0	0.0	0.0	0.0	0.0	0.0	0.0	-30,590.0	0	0	0
1004 Gen Fund (UGF) -30,590.0													
<b>* Allocation Difference *</b>			30,590.0	0.0	0.0	0.0	0.0	0.0	0.0	30,590.0	0	0	0
<b>** Appropriation Difference **</b>			30,590.0	0.0	0.0	0.0	0.0	0.0	0.0	30,590.0	0	0	0
<b>Palmer CC Language</b>													
<b>Palmer CC Language</b>													
L (HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS (contingent on 5,130 inmates by December 31, 2019)	20 OpTOTAL	FisNot	6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	6,000.0	104	0	0
1169 PCE Endow (DGF) 6,000.0													

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Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
<b>Palmer CC Language (continued)</b>													
<b>Palmer CC Language (continued)</b>													
L (HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS (contingent on 5,500 inmates by March 31, 2020)	20 OpTOTAL	FisNot	10,669.1	0.0	0.0	2,323.5	3,742.5	0.0	0.0	4,603.1	104	0	0
1169 PCE Endow (DGF)			10,669.1										
<b>* Allocation Difference *</b>			16,669.1	0.0	0.0	2,323.5	3,742.5	0.0	0.0	10,603.1	208	0	0
<b>** Appropriation Difference **</b>			16,669.1	0.0	0.0	2,323.5	3,742.5	0.0	0.0	10,603.1	208	0	0
<b>*** Agency Difference ***</b>			44,513.6	4,985.5	0.0	3,347.3	4,442.5	0.0	0.0	31,738.3	258	0	0
<b>**** All Agencies Difference ****</b>			44,513.6	4,985.5	0.0	3,347.3	4,442.5	0.0	0.0	31,738.3	258	0	0

## Column Definitions

**20GovAmdTOT (20GovAmdTOTAL)** - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 :GovAmd04-29+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

**20 OpTOTAL (20 Operating Adjournment Total)** - The total FY20 Operating Budget approved by the legislature. Includes FY20 operating appropriations in HB39 and HB40 plus all FY20 operating items and fiscal notes included in the capital budget (SB19).