

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

Numbers and Language Differences Agencies: Corr Exclude Transaction Types: SalAdj
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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
Administration and Support													
Information Technology MIS													
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										
* Allocation Difference *			-837.0	0.0	0.0	-837.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-837.0	0.0	0.0	-837.0	0.0	0.0	0.0	0.0	0	0	0
Population Management													
Institution Director's Office													
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.	20ConfCom	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.	20ConfCom	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	20ConfCom	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)	20ConfCom	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										
* Allocation Difference *			-4,254.6	-919.6	0.0	13,501.5	0.0	0.0	0.0	-16,836.5	-10	0	0
Out-of-State Contractual													
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										
* Allocation Difference *			-17,787.5	0.0	0.0	-17,787.5	0.0	0.0	0.0	0.0	0	0	0
Wildwood Correctional Center													
Close the Portion of the Wildwood Correctional Facility that Houses Sentenced Inmates	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										
* Allocation Difference *			6,000.0	5,000.0	0.0	300.0	700.0	0.0	0.0	0.0	46	0	0
** Appropriation Difference **			-16,042.1	4,080.4	0.0	-3,986.0	700.0	0.0	0.0	-16,836.5	36	0	0

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Electronic Monitoring													
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CC: Add Funding to Accommodate 100 Additional People on Electronic Monitoring	20ConfCom	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										
* Allocation Difference *			1,241.0	0.0	0.0	1,241.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,241.0	0.0	0.0	1,241.0	0.0	0.0	0.0	0.0	0	0	0
Community Residential Centers													
Community Residential Centers													
CC: Increase CRC usage by 100 beds (\$1,992.4 UGF + 1,000.0 GFPR) and \$1,000.0 to Improve Re-entry Services	20ConfCom	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										
* Allocation Difference *			3,992.4	0.0	0.0	3,992.4	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,992.4	0.0	0.0	3,992.4	0.0	0.0	0.0	0.0	0	0	0
Health and Rehabilitation Services													
Physical Health Care													
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	20ConfCom	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	20ConfCom	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agency Unallocated Reduction													
Agency Unallocated Reduction													
Unallocated Reduction for Prisoners Moved Out of State	20GovAmdTOT	Unallo	-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										
* Allocation Difference *			30,590.0	0.0	0.0	0.0	0.0	0.0	0.0	30,590.0	0	0	0
** Appropriation Difference **			30,590.0	0.0	0.0	0.0	0.0	0.0	0.0	30,590.0	0	0	0

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*** Agency Difference ***		18,944.3	4,080.4	0.0	410.4	700.0	0.0	0.0	13,753.5	36	0	0
**** All Agencies Difference ****		18,944.3	4,080.4	0.0	410.4	700.0	0.0	0.0	13,753.5	36	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]

20ConfCom (20ConfCom) - The Conference Committee versions of HB39 and HB40 that were adopted by the legislature.