

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

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										
(HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS	20Budget	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										
* Allocation Difference *			-662.0	0.0	0.0	-662.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-662.0	0.0	0.0	-662.0	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.	20Budget	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.	20Budget	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	20Budget	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)	20Budget	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	20Budget	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	20Budget	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										
* Allocation Difference *			-218.2	-919.6	0.0	13,501.5	0.0	0.0	0.0	-12,800.1	-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

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Population Management (continued)													
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
Statewide Probation and Parole													
(HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS													
	20Budget	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									
			* Allocation Difference *										
			127.8	127.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Parole Board													
(HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS													
	20Budget	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									
			* Allocation Difference *										
			77.3	77.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
			** Appropriation Difference **										
			-11,800.6	4,285.5	0.0	-3,986.0	700.0	0.0	0.0	-12,800.1	38	0	0
Electronic Monitoring													
Electronic Monitoring													
CC: Add Funding to Accommodate 100 Additional People on Electronic Monitoring													
	20Budget	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													
	20Budget	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													

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Health and Rehabilitation Services (continued)													
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	20Budget	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	20Budget	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	20Budget	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													
* Allocation Difference *			4,045.3	700.0	0.0	0.0	0.0	0.0	0.0	3,345.3	12	0	0
** Appropriation Difference **			4,045.3	700.0	0.0	0.0	0.0	0.0	0.0	3,345.3	12	0	0
24 Hour Institutional Utilities													
24 Hour Institutional Utilities													
(HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS	20Budget	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													
* Allocation Difference *			438.4	0.0	0.0	438.4	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			438.4	0.0	0.0	438.4	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	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													
* 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
Palmer CC Language													
Palmer CC Language													
L (HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS (contingent on 5,130 inmates by December 31, 2019)	20Budget	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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Palmer CC Language (continued)													
Palmer CC Language (continued)													
L (HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS (contingent on 5,500 inmates by March 31, 2020)	20Budget	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										
* Allocation Difference *			16,669.1	0.0	0.0	2,323.5	3,742.5	0.0	0.0	10,603.1	208	0	0
** Appropriation Difference **			16,669.1	0.0	0.0	2,323.5	3,742.5	0.0	0.0	10,603.1	208	0	0
*** Agency Difference ***			44,513.6	4,985.5	0.0	3,347.3	4,442.5	0.0	0.0	31,738.3	258	0	0
**** All Agencies Difference ****			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]

20Budget (FY20 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY20 operating budget. FY20 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY20 budget are excluded from this column because the amounts are unknown at this time. [2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 20Enacted]