

**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										
Ch. 4, FSSLA 2019 (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										
Ch. 4, FSSLA 2019 (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										
Ch. 11, SLA 2019 (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)													
Palmer CC Language													
L	20Budget	FisNot	6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	6,000.0	104	0	0
L	20Budget	FisNot	10,669.1	0.0	0.0	2,323.5	3,742.5	0.0	0.0	4,603.1	0	0	0
			16,669.1	0.0	0.0	2,323.5	3,742.5	0.0	0.0	10,603.1	104	0	0
* Allocation Difference *													
Wildwood Correctional Center													
	20GovAmdTOT	Dec	-6,000.0	-5,000.0	0.0	-300.0	-700.0	0.0	0.0	0.0	-46	0	0
			6,000.0	5,000.0	0.0	300.0	700.0	0.0	0.0	0.0	46	0	0
* Allocation Difference *													
Statewide Probation and Parole													
	20Budget	FisNot	127.8	127.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
			127.8	127.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
* Allocation Difference *													
Parole Board													
	20Budget	FisNot	77.3	77.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
			77.3	77.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
* Allocation Difference *													
** Appropriation Difference **													
			4,868.5	4,285.5	0.0	-1,662.5	4,442.5	0.0	0.0	-2,197.0	142	0	0
Electronic Monitoring													
Electronic Monitoring													
	20Budget	Inc0TI	1,241.0	0.0	0.0	1,241.0	0.0	0.0	0.0	0.0	0	0	0
			1,241.0	0.0	0.0	1,241.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *													
** 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													

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Community Residential Centers (continued)													
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													
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	20Budget	Inc	7,950.0	0.0	0.0	7,950.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Senator Shower													
1004 Gen Fund (UGF)			7,950.0										
Ch. 4, FSSLA 2019 (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													
Ch. 4, FSSLA 2019 (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										

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Agency Unallocated Reduction (continued)													
Agency Unallocated Reduction (continued)													
* 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
*** Agency Difference ***			44,513.6	4,985.5	0.0	3,347.3	4,442.5	0.0	0.0	31,738.3	154	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	154	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 20OpinC(SB19)+2020 Bills+2020 OpinCs2002+2020 20HB2001Enact+2020 HB39/40Enact]