

**2019 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between 20GovAmd+ and House**

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| <b>Numbers and Language<br/>Differences<br/>Agencies: Corr<br/>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)  | 20GovAmd+ | 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             |                   |        |           |             |                |        |           |     |     |     |
| <b>* Allocation Difference *</b>  |           |            | -837.0            | 0.0               | 0.0    | -837.0    | 0.0         | 0.0            | 0.0    | 0.0       | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>   |           |            | -837.0            | 0.0               | 0.0    | -837.0    | 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  | 20GovAmd+ | 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.        | House     | 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.                | House     | 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 2 - Intent to comply with relevant regulations and statutes with regard to inmate transfer into CRCs and EM | House     | Wordage    | 0.0               | 0.0               | 0.0    | 0.0       | 0.0         | 0.0            | 0.0    | 0.0       | 0   | 0   | 0   |
| Offered by Representative Josephson   |           |            |                   |                   |        |           |             |                |        |           |     |     |     |
| H DOC 7 - Partially Restore Population Management Funding for Institutions  | House     | 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          |                   |        |           |             |                |        |           |     |     |     |
| <b>* Allocation Difference *</b>  |           |            | -24,372.1         | -919.6            | 0.0    | 13,501.5  | 0.0         | 0.0            | 0.0    | -36,954.0 | -10 | 0   | 0   |
| <b>Wildwood Correctional Center</b>   |           |            |                   |                   |        |           |             |                |        |           |     |     |     |
| Close the Portion of the Wildwood Correctional Facility that Houses Sentenced Inmates                             | 20GovAmd+ | 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>** Appropriation Difference **</b>   |           |            | -18,372.1         | 4,080.4           | 0.0    | 13,801.5  | 700.0       | 0.0            | 0.0    | -36,954.0 | 36  | 0   | 0   |
| <b>Pre-Trial Services</b>   |           |            |                   |                   |        |           |             |                |        |           |     |     |     |
| <b>Pre-Trial Services</b>   |           |            |                   |                   |        |           |             |                |        |           |     |     |     |
| Delete Pre-Trial Services Allocation  | House     | TrOut      | -10,182.9         | 0.0               | 0.0    | -10,182.9 | 0.0         | 0.0            | 0.0    | 0.0       | -75 | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -10,182.9         |                   |        |           |             |                |        |           |     |     |     |
| Create Pre-Trial Services   | House     | TrIn       | 10,182.9          | 0.0               | 0.0    | 10,182.9  | 0.0         | 0.0            | 0.0    | 0.0       | 75  | 0   | 0   |
| Appropriation/Allocation  |           |            |                   |                   |        |           |             |                |        |           |     |     |     |
| 1004 Gen Fund (UGF)   |           |            | 10,182.9          |                   |        |           |             |                |        |           |     |     |     |

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| Column  | Trans Type | Total Expenditure | Personal Services | Travel   | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|----------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Pre-Trial Services (continued)</b>   |            |                   |                   |          |          |             |                |        |      |     |     |     |
| <b>Pre-Trial Services (continued)</b>   |            |                   |                   |          |          |             |                |        |      |     |     |     |
| * 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   |
| <b>Electronic Monitoring</b>  |            |                   |                   |          |          |             |                |        |      |     |     |     |
| <b>Electronic Monitoring</b>  |            |                   |                   |          |          |             |                |        |      |     |     |     |
| Add funding to Electronic Monitoring to allow department to fully utilize this program.         | House      | Inc               | 2,438.9           | 0.0      | 0.0      | 2,438.9     | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |            |                   | 2,438.9           |          |          |             |                |        |      |     |     |     |
| Create Electronic Monitoring Appropriation and Allocation                                       | House      | TrIn              | 3,223.8           | 1,666.2  | 0.0      | 1,406.5     | 151.1          | 0.0    | 0.0  | 17  | 0   | 0   |
| 1004 Gen Fund (UGF)   |            |                   | 1,647.7           |          |          |             |                |        |      |     |     |     |
| 1005 GF/Prgm (DGF)  |            |                   | 1,576.1           |          |          |             |                |        |      |     |     |     |
| Delete Electronic Monitoring Allocation   | House      | TrOut             | -3,223.8          | -1,666.2 | 0.0      | -1,406.5    | -151.1         | 0.0    | 0.0  | -17 | 0   | 0   |
| 1004 Gen Fund (UGF)   |            |                   | -1,647.7          |          |          |             |                |        |      |     |     |     |
| 1005 GF/Prgm (DGF)  |            |                   | -1,576.1          |          |          |             |                |        |      |     |     |     |
| * Allocation Difference *   |            | 2,438.9           | 0.0               | 0.0      | 2,438.9  | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| ** Appropriation Difference **  |            | 2,438.9           | 0.0               | 0.0      | 2,438.9  | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Community Residential Centers</b>  |            |                   |                   |          |          |             |                |        |      |     |     |     |
| <b>Community Residential Centers</b>  |            |                   |                   |          |          |             |                |        |      |     |     |     |
| Delete Community Residential Centers Allocation   | House      | TrOut             | -16,812.4         | 0.0      | 0.0      | -16,812.4   | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |            |                   | -13,473.3         |          |          |             |                |        |      |     |     |     |
| 1005 GF/Prgm (DGF)  |            |                   | -2,339.1          |          |          |             |                |        |      |     |     |     |
| 1246 RcdvsmFund (DGF)   |            |                   | -1,000.0          |          |          |             |                |        |      |     |     |     |
| Create Community Residential Centers Appropriation and Allocation                               | House      | TrIn              | 16,812.4          | 0.0      | 0.0      | 16,812.4    | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |            |                   | 13,473.3          |          |          |             |                |        |      |     |     |     |
| 1005 GF/Prgm (DGF)  |            |                   | 2,339.1           |          |          |             |                |        |      |     |     |     |
| 1246 RcdvsmFund (DGF)   |            |                   | 1,000.0           |          |          |             |                |        |      |     |     |     |
| Add funding to Community Residential Centers to allow department to fully utilize this program. | House      | Inc               | 11,502.6          | 0.0      | 0.0      | 11,502.6    | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |            |                   | 10,502.6          |          |          |             |                |        |      |     |     |     |
| 1005 GF/Prgm (DGF)  |            |                   | 1,000.0           |          |          |             |                |        |      |     |     |     |
| * Allocation Difference *   |            | 11,502.6          | 0.0               | 0.0      | 11,502.6 | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| ** Appropriation Difference **  |            | 11,502.6          | 0.0               | 0.0      | 11,502.6 | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |

**Health and Rehabilitation Services**

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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>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 | 20GovAmd+ | 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          |                   |        |           |             |                |        |           |     |     |     |
| <b>* Allocation Difference *</b>  |           |            | -10,600.0         | 0.0               | 0.0    | -10,600.0 | 0.0         | 0.0            | 0.0    | 0.0       | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>   |           |            | -10,600.0         | 0.0               | 0.0    | -10,600.0 | 0.0         | 0.0            | 0.0    | 0.0       | 0   | 0   | 0   |
| <b>Out-of-State Contractual</b>   |           |            |                   |                   |        |           |             |                |        |           |     |     |     |
| <b>Out-of-State Contractual</b>   |           |            |                   |                   |        |           |             |                |        |           |     |     |     |
| Add Authorization for Out of State Contract Beds  | 20GovAmd+ | 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   |
| <b>** Appropriation Difference **</b>   |           |            | -17,787.5         | 0.0               | 0.0    | -17,787.5 | 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  | 20GovAmd+ | 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>*** Agency Difference ***</b>  |           |            | -3,065.1          | 4,080.4           | 0.0    | -1,481.5  | 700.0       | 0.0            | 0.0    | -6,364.0  | 36  | 0   | 0   |
| <b>**** All Agencies Difference ****</b>  |           |            | -3,065.1          | 4,080.4           | 0.0    | -1,481.5  | 700.0       | 0.0            | 0.0    | -6,364.0  | 36  | 0   | 0   |

## Column Definitions

**20GovAmd+ (GovAmd+Post30DayAmds)** - Governor's Operating Budget Amendments plus all post 30-day amendments. This column does not include the Permanent Fund Dividend appropriation that the Governor included in separate legislation.

**House (House)** - The version of the FY20 operating and mental health bills adopted by the House.