

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

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)	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										
* 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	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 Finance	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 Finance	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 Finance	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 Finance	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										
* Allocation Difference *			-24,372.1	-919.6	0.0	13,501.5	0.0	0.0	0.0	-36,954.0	-10	0	0
Wildwood Correctional Center													
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										
* 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 **			-18,372.1	4,080.4	0.0	13,801.5	700.0	0.0	0.0	-36,954.0	36	0	0
Pre-Trial Services													
Pre-Trial Services													
Delete Pre-Trial Services Allocation	House Finance	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 Finance	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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Pre-Trial Services (continued)													
Pre-Trial Services (continued)													
* 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
Electronic Monitoring													
Electronic Monitoring													
Add funding to Electronic Monitoring to allow department to fully utilize this program.	House	Finance	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	Finance	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	Finance	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
Community Residential Centers													
Community Residential Centers													
Delete Community Residential Centers Allocation	House	Finance	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	Finance	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	Finance	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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Health and Rehabilitation Services (continued)													
Physical Health Care													
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										
* Allocation Difference *			-10,600.0	0.0	0.0	-10,600.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-10,600.0	0.0	0.0	-10,600.0	0.0	0.0	0.0	0.0	0	0	0
Out-of-State Contractual													
Out-of-State Contractual													
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										
* Allocation Difference *			-17,787.5	0.0	0.0	-17,787.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-17,787.5	0.0	0.0	-17,787.5	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	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										
* 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 ***			-3,065.1	4,080.4	0.0	-1,481.5	700.0	0.0	0.0	-6,364.0	36	0	0
**** All Agencies Difference ****			-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 Finance (House Finance Committee) - The version of HB39/HB40 that was passed by the House Finance Committee.