

**2020 Legislature - Operating Budget
Transaction Compare - House Structure
Between 21Gov and House Subcom**

**Numbers
Differences
Agencies: Corr**

Agency: Department of Corrections

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|--------------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Administration and Support | | | | | | | | | | | | | |
| Office of the Commissioner | | | | | | | | | | | | | |
| Transfer New and Existing Resources to Recruitment and Retention under Administration and Support | House Subcom | TrOut | -175.0 | 0.0 | 0.0 | -175.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -175.0 | | | | | | | | | | |
| * Allocation Difference * | | | -175.0 | 0.0 | 0.0 | -175.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Administrative Services | | | | | | | | | | | | | |
| Transfer Funds for Officer Applicant Mandatory Medical Exams to Recruitment and Retention in Administration and Support | House Subcom | TrOut | -61.8 | 0.0 | 0.0 | -61.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -61.8 | | | | | | | | | | |
| * Allocation Difference * | | | -61.8 | 0.0 | 0.0 | -61.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Recruitment and Retention | | | | | | | | | | | | | |
| Create New Allocation for Recruitment and Retention of Correctional Officers, Medical and Other Critical Employees | House Subcom | Struct | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Add Funding to Enhance Recruitment and Retention Efforts for Correctional Officers, Medical, and Other Personnel | House Subcom | Inc | 163.2 | 163.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 163.2 | | | | | | | | | | |
| Transfer New and Existing Funds from Office of the Commissioner in Administration and Support for Recruitment Efforts | House Subcom | TrIn | 175.0 | 0.0 | 0.0 | 175.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 175.0 | | | | | | | | | | |
| Transfer Funds for Officer Applicant Mandatory Medical Exams from Administrative Services in Administration and Support | House Subcom | TrIn | 61.8 | 0.0 | 0.0 | 61.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 61.8 | | | | | | | | | | |
| Transfer Existing Authority from Correctional Academy in Population Management to Support Recruitment Efforts | House Subcom | TrIn | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 50.0 | | | | | | | | | | |
| * Allocation Difference * | | | 450.0 | 163.2 | 0.0 | 286.8 | 0.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| ** Appropriation Difference ** | | | 213.2 | 163.2 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| Population Management | | | | | | | | | | | | | |
| Correctional Academy | | | | | | | | | | | | | |
| Transfer Authority for Recruitment Efforts to the Recruitment and Retention Allocation in Administration and Support | House Subcom | TrOut | -50.0 | 0.0 | 0.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -50.0 | | | | | | | | | | |

**2020 Legislature - Operating Budget
Transaction Compare - House Structure
Between 21Gov and House Subcom**

**Numbers
Differences
Agencies: Corr**

Agency: Department of Corrections

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|--------------|---------------|----------------------|----------------------|--------|-----------|-------------|-------------------|--------|------|------|-----|-----|
| Population Management (continued) | | | | | | | | | | | | | |
| Correctional Academy (continued) | | | | | | | | | | | | | |
| * Allocation Difference * | | | -50.0 | 0.0 | 0.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Institution Director's Office | | | | | | | | | | | | | |
| Second Year Costs for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49)) | 21Gov | Inc | 14,810.8 | 0.0 | 0.0 | 14,810.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 14,810.8 | | | | | | | | | | | | | |
| Add Positions and Authority for Copying Incoming Inmate Mail | 21Gov | Inc | 415.7 | 248.4 | 0.0 | 167.3 | 0.0 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| 1004 Gen Fund (UGF) 415.7 | | | | | | | | | | | | | |
| * Allocation Difference * | | | -15,226.5 | -248.4 | 0.0 | -14,978.1 | 0.0 | 0.0 | 0.0 | 0.0 | -4 | 0 | 0 |
| Out-of-State Contractual | | | | | | | | | | | | | |
| Add Authority for Out-of-State Contract Housing 1004 Gen Fund (UGF) 17,800.0 | 21Gov | Inc | 17,800.0 | 0.0 | 0.0 | 17,800.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Difference * | | | -17,800.0 | 0.0 | 0.0 | -17,800.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Palmer Correctional Center | | | | | | | | | | | | | |
| Remove One-time Start up Costs for Reopening Palmer Correctional Center (Based on HB49 Second Year Fiscal Note) | 21Gov | FN0TI | -2,531.7 | 0.0 | 0.0 | -2,531.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -2,531.7 | | | | | | | | | | | | | |
| Delete Second Year Costs for Palmer Correctional Center Operations Due to the Decision Not to Reopen the Facility | 21Gov | Dec | -14,137.4 | -4,603.1 | 0.0 | -5,791.8 | -3,742.5 | 0.0 | 0.0 | 0.0 | -104 | 0 | 0 |
| 1004 Gen Fund (UGF) -14,137.4 | | | | | | | | | | | | | |
| * Allocation Difference * | | | 16,669.1 | 4,603.1 | 0.0 | 8,323.5 | 3,742.5 | 0.0 | 0.0 | 0.0 | 104 | 0 | 0 |
| ** Appropriation Difference ** | | | -16,407.4 | 4,354.7 | 0.0 | -24,504.6 | 3,742.5 | 0.0 | 0.0 | 0.0 | 100 | 0 | 0 |
| Electronic Monitoring | | | | | | | | | | | | | |
| Electronic Monitoring | | | | | | | | | | | | | |
| Eliminate Electronic Monitoring Appropriation and Restore as an Allocation Under Population Management Appropriation | 21Gov | Struct | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Maintain Electronic Monitoring as a Separate Appropriation | House Subcom | Struct | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 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 |

**2020 Legislature - Operating Budget
Transaction Compare - House Structure
Between 21Gov and House Subcom**

**Numbers
Differences
Agencies: Corr**

Agency: Department of Corrections

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|--------------|---------------|----------------------|----------------------|--------|-----------|-------------|-------------------|--------|------|-----|-----|-----|
| Community Residential Centers | | | | | | | | | | | | | |
| Community Residential Centers | | | | | | | | | | | | | |
| Eliminate Community Residential Centers Appropriation and Restore as an Allocation under Population Management | 21Gov | Struct | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Maintain Community Residential Centers as a Separate Appropriation | House Subcom | Struct | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 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 |
| Health and Rehabilitation Services | | | | | | | | | | | | | |
| Physical Health Care | | | | | | | | | | | | | |
| Second Year Costs for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49)) | 21Gov | Inc | 8,722.4 | 0.0 | 0.0 | 0.0 | 8,722.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 8,722.4 | | | | | | | | | | |
| * Allocation Difference * | | | -8,722.4 | 0.0 | 0.0 | 0.0 | -8,722.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -8,722.4 | 0.0 | 0.0 | 0.0 | -8,722.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 24 Hour Institutional Utilities | | | | | | | | | | | | | |
| 24 Hour Institutional Utilities | | | | | | | | | | | | | |
| Eliminate Funding for Palmer CC Utilities Related to Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49)) | 21Gov | Dec | -876.8 | 0.0 | 0.0 | -876.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -438.4 | | | | | | | | | | |
| 1169 PCE Endow (DGF) | | | -438.4 | | | | | | | | | | |
| Eliminate Power Cost Equalization Funds Provided in FY20 for HB49 Costs Related to Reopening Palmer CC | House Subcom | Dec | -438.4 | 0.0 | -438.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1169 PCE Endow (DGF) | | | -438.4 | | | | | | | | | | |
| * Allocation Difference * | | | 438.4 | 0.0 | -438.4 | 876.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 438.4 | 0.0 | -438.4 | 876.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Agency Difference *** | | | -24,478.2 | 4,517.9 | -438.4 | -23,577.8 | -4,979.9 | 0.0 | 0.0 | 0.0 | 103 | 0 | 0 |
| **** All Agencies Difference **** | | | -24,478.2 | 4,517.9 | -438.4 | -23,577.8 | -4,979.9 | 0.0 | 0.0 | 0.0 | 103 | 0 | 0 |

Column Definitions

21Gov (FY21 Governor Request 12/15) - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

House Subcom (House Finance Subcommittee) - The version of the FY21 operating budget adopted by the House Finance Subcommittees.