

**2019 Legislature - Operating Budget
Transaction Compare - House Structure
Between 20GovAmdTOT and House Sub**

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													
Pre-Trial Services													
Delete Pre-Trial Services Allocation	House Sub	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										
* Allocation Difference *			-10,182.9	0.0	0.0	-10,182.9	0.0	0.0	0.0	0.0	-75	0	0
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.	House Sub	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 Sub	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										
* Allocation Difference *			-37,923.6	-919.6	0.0	-50.0	0.0	0.0	0.0	-36,954.0	-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
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
Electronic Monitoring													
Delete Electronic Monitoring Allocation	House Sub	TrOut	-3,223.8	-1,666.2	0.0	-1,406.5	-151.1	0.0	0.0	0.0	-17	0	0
1004 Gen Fund (UGF)			-1,647.7										
1005 GF/Prgm (DGF)			-1,576.1										
* Allocation Difference *			-3,223.8	-1,666.2	0.0	-1,406.5	-151.1	0.0	0.0	0.0	-17	0	0
Community Residential Centers													
Delete Community Residential Centers Allocation	House Sub	TrOut	-16,812.4	0.0	0.0	-16,812.4	0.0	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										
* Allocation Difference *			-16,812.4	0.0	0.0	-16,812.4	0.0	0.0	0.0	0.0	0	0	0

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Population Management (continued)													
** Appropriation Difference **			-79,930.2	2,414.2	0.0	-45,939.3	548.9	0.0	0.0	-36,954.0	-56	0	0
Pre-Trial Services													
Pre-Trial Services													
	House Sub	TrIn	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									
* Allocation Difference *			10,182.9	0.0	0.0	10,182.9	0.0	0.0	0.0	0.0	75	0	0
** Appropriation Difference **			10,182.9	0.0	0.0	10,182.9	0.0	0.0	0.0	0.0	75	0	0
Electronic Monitoring													
Electronic Monitoring													
	House Sub	TrIn	3,223.8	1,666.2	0.0	1,406.5	151.1	0.0	0.0	0.0	17	0	0
			1004 Gen Fund (UGF)	1,647.7									
			1005 GF/Prgm (DGF)	1,576.1									
	House Sub	Inc	2,438.9	0.0	0.0	2,438.9	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	2,438.9									
* Allocation Difference *			5,662.7	1,666.2	0.0	3,845.4	151.1	0.0	0.0	0.0	17	0	0
** Appropriation Difference **			5,662.7	1,666.2	0.0	3,845.4	151.1	0.0	0.0	0.0	17	0	0
Community Residential Centers													
Community Residential Centers													
	House Sub	TrIn	16,812.4	0.0	0.0	16,812.4	0.0	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									
	House Sub	Inc	11,502.6	0.0	0.0	11,502.6	0.0	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 *			28,315.0	0.0	0.0	28,315.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			28,315.0	0.0	0.0	28,315.0	0.0	0.0	0.0	0.0	0	0	0
Agency Unallocated Reduction													
Agency Unallocated Reduction													
	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 ***			-5,179.6	4,080.4	0.0	-3,596.0	700.0	0.0	0.0	-6,364.0	36	0	0
**** All Agencies Difference ****			-5,179.6	4,080.4	0.0	-3,596.0	700.0	0.0	0.0	-6,364.0	36	0	0

Column Definitions

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 20 G OtherOp+2020 :GovAmd03-14]

House Sub (House Subcommittee) - The version of the FY20 operating budget adopted by the House Finance Subcommittees.