

**2020 Legislature - Operating Budget
Transaction Compare - ConfCom Structure
Between House and CC w/o CBR**

**Numbers and Language
Differences
Agencies: Corr
Non Mental Health Funds**

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	TrOut	-175.0	-100.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-175.0										
* Allocation Difference *			175.0	100.0	0.0	75.0	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	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													
Add Funding to Enhance Recruitment and Retention Efforts for Correctional Officers, Medical, and Other Personnel	House	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	TrIn	175.0	100.0	0.0	75.0	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	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	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										
H DOC 1 - Add Funding to Support Recruitment and Retention.	House	Inc	400.0	250.0	0.0	150.0	0.0	0.0	0.0	0.0	1	0	0
Offered by Representative Wool													
1004 Gen Fund (UGF)			400.0										
CC: Add Funding and positions to Support Recruitment and Retention	CC w/o CBR	Inc	400.0	250.0	0.0	150.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)			400.0										
* Allocation Difference *			-450.0	-263.2	0.0	-186.8	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-213.2	-163.2	0.0	-50.0	0.0	0.0	0.0	0.0	-1	0	0

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Population Management													
Correctional Academy													
Transfer Authority for Recruitment Efforts to the Recruitment and Retention Allocation in Administration and Support	House	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										
* 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))	CC w/o CBR	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	CC w/o CBR	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										
H DOC 3 - Funding to support the in-state increased population in FY21	House	Inc	7,409.9	0.0	0.0	7,409.9	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wool													
1004 Gen Fund (UGF)			7,409.9										
* Allocation Difference *			7,816.6	248.4	0.0	7,568.2	0.0	0.0	0.0	0.0	4	0	0
** Appropriation Difference **			7,866.6	248.4	0.0	7,618.2	0.0	0.0	0.0	0.0	4	0	0
Health and Rehabilitation Services													
Physical Health Care													
Second Year Costs for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49))	CC w/o CBR	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										
H DOC 5 - Funding to support increased in- state health care costs associated with HB 49.	House	Inc	4,361.2	0.0	0.0	0.0	4,361.2	0.0	0.0	0.0	0	0	0
Offered by Representative Wool													
1004 Gen Fund (UGF)			4,361.2										
* Allocation Difference *			4,361.2	0.0	0.0	0.0	4,361.2	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			4,361.2	0.0	0.0	0.0	4,361.2	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			12,014.6	85.2	0.0	7,568.2	4,361.2	0.0	0.0	0.0	3	0	0
**** All Agencies Difference ****			12,014.6	85.2	0.0	7,568.2	4,361.2	0.0	0.0	0.0	3	0	0

Column Definitions

House (House) - The version of the FY21 operating and mental health bills adopted by the House.

CC w/o CBR (CC without CBR) - Conference Committee decisions without the CBR fund change