

**2020 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between House and SCS1**

Numbers and Language Differences Agencies: Corr Non Mental Health Funds
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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													
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										
Add Recruitment and Retention Position	SCS1	Inc	125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			125.0										
* Allocation Difference *			186.8	125.0	0.0	61.8	0.0	0.0	0.0	0.0	1	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										
* Allocation Difference *			-850.0	-513.2	0.0	-336.8	0.0	0.0	0.0	0.0	-4	0	0
** Appropriation Difference **			-488.2	-288.2	0.0	-200.0	0.0	0.0	0.0	0.0	-3	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))	SCS1	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	SCS1	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
Out-of-State Contractual													
Add Authority for Out-of-State Contract Housing	SCS1	Inc	17,800.0	0.0	0.0	17,800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			17,800.0										
GA 10 Delete Authority Requested for Out-of-State Contract Housing	SCS1	Dec	-17,800.0	0.0	0.0	-17,800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-17,800.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	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)	SCS1	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	SCS1	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										
H DOC 4 - Remove FY21 numbers appropriation	House	Dec	-16,669.1	-4,603.1	0.0	-8,323.5	-3,742.5	0.0	0.0	0.0	-104	0	0
Offered by Representative Wool													
1004 Gen Fund (UGF)			-16,669.1										

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Population Management (continued)													
Palmer Correctional Center (continued)													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	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))			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. Offered by Representative Wool													
1004 Gen Fund (UGF)			4,361.2	0.0	0.0	0.0	4,361.2	0.0	0.0	0.0	0	0	0
* 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 ***			11,739.6	-39.8	0.0	7,418.2	4,361.2	0.0	0.0	0.0	1	0	0
**** All Agencies Difference ****			11,739.6	-39.8	0.0	7,418.2	4,361.2	0.0	0.0	0.0	1	0	0

Column Definitions

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

SCS1 (Sen Finance CS1) - Committee Substitute Adopted by Senate Finance 3-20-20