



Louisiana Senate Finance Committee



FY20 Proposed Budget

08 – Public Safety and Corrections 08A – Corrections Services

20-451 — Local Housing of State Adult Offenders

May 2019

Sen. John A. Alario, President
Sen. Eric LaFleur, Chairman



FY20 Proposed Budget

Schedule 08A — Corrections Agencies

Departmental mission — “To enhance public safety through the safe and secure incarceration of offenders, effective probation/parole supervision and proven rehabilitative strategies that successfully reintegrate offenders into society, as well as to assist individuals and communities victimized by crime.”

08A-400

Administration

- Secretary
- Management and Finance
- Adult Services
- Board of Pardons and Parole

08A-402

Louisiana State Penitentiary

- Administration
 - Incarceration
 - Auxiliary (Canteen)
 - Auxiliary (Rodeo)
- Maximum Security

08A-405

Raymond Laborde Correctional Center

- Administration
- Incarceration
- Auxiliary

08A-406

Louisiana Correctional Institute for Women (LCIW)

- Administration
 - Incarceration
 - Auxiliary
- Female Inmates

08A-407

Winn Correctional Center

- Administration
- Purchase of Correctional Services

Privately
Managed

08A-408

Allen Correctional Center

- Administration
- Incarceration
- Auxiliary

08A-409

Dixon Correctional Institute

- Administration
- Incarceration
- Auxiliary

08A-413

Elayn Hunt Correctional Center

- Administration
- Incarceration
- Auxiliary

08A-414

David Wade Correctional Center

- Administration
- Incarceration
- Auxiliary

08A-416

B.B. “Sixty” Rayburn Correctional Center

- Administration
- Incarceration
- Auxiliary

08A-415

Adult Probation and Parole

- Admin. and Support
- Field Services

Note: Auxiliary Programs at state institutions consist of the offender canteen, which is funded by Fees and Self-generated Revenues.



FY20 Proposed Budget Corrections Institutions





Corrections

FY18, FY19, and FY20 Comparison

Total Funding — All Means of Finance

Total Funding	FY18 Actual	FY19 Enacted	FY19 EOB as of 12-1-18	FY20 Proposed as of 2-22-19	Difference FY20 Proposed vs. FY19 EOB
Administration	\$ 85,458,114	\$ 101,580,516	\$ 105,132,663	\$ 102,078,057	(\$3,054,606)
La. State Penitentiary	\$ 142,883,096	\$ 147,118,235	\$ 147,439,036	\$ 153,762,728	\$6,323,692
Laborde Corr. Ctr.	\$ 30,207,192	\$ 30,815,713	\$ 30,862,607	\$ 33,167,495	\$2,304,888
LCIW	\$ 23,724,039	\$ 23,845,423	\$ 23,939,537	\$ 25,864,200	\$1,924,663
Winn Corr. Ctr.	\$ 13,015,124	\$ 13,008,504	\$ 13,008,504	\$ 13,097,450	\$88,946
Allen Corr. Ctr.	\$ 13,676,941	\$ 14,989,503	\$ 15,399,613	\$ 15,415,204	\$15,591
Dixon Corr. Inst.	\$ 45,506,083	\$ 44,874,643	\$ 44,899,033	\$ 46,804,396	\$1,905,363
Hunt Corr. Ctr.	\$ 62,551,160	\$ 63,159,954	\$ 63,656,238	\$ 66,053,603	\$2,397,365
Wade Corr. Ctr.	\$ 27,793,221	\$ 28,031,177	\$ 28,031,177	\$ 29,596,184	\$1,565,007
Rayburn Corr. Ctr.	\$ 25,312,125	\$ 25,587,948	\$ 25,598,428	\$ 27,416,810	\$1,818,382
Adult Probation and Parole	\$ 69,909,167	\$ 73,440,536	\$ 73,498,531	\$ 75,559,871	\$2,061,340
TOTAL	\$ 540,036,262	\$ 566,452,152	\$ 571,465,367	\$ 588,815,998	\$17,350,631
Total Authorized FTEs	4,748	4,889	4,899	4,899	-

Note: FY19 Enacted includes a 24.2 percent preamble reduction of \$19.5 million SGF.



Corrections

FY20 Proposed Means of Finance by Agency

Total MOF by Agency	SGF	IAT	FSGR	Stat Deds	Federal	Total
Administration	\$86,968,785	\$11,313,439	\$1,565,136	\$0	\$2,230,697	\$102,078,057
La. State Penitentiary	\$140,318,364	\$172,500	\$13,271,864	\$0	\$0	\$153,762,728
Laborde Correctional Center	\$30,473,416	\$144,859	\$2,549,220	\$0	\$0	\$33,167,495
La. Correctional Inst. For Women	\$24,139,798	\$72,430	\$1,651,972	\$0	\$0	\$25,864,200
Winn Correctional Center	\$12,921,667	\$51,001	\$124,782	\$0	\$0	\$13,097,450
Allen Correctional Center	\$13,986,630	\$78,032	\$1,350,542	\$0	\$0	\$15,415,204
Dixon Correctional Center	\$42,076,497	\$1,715,447	\$3,012,452	\$0	\$0	\$46,804,396
Hunt Correctional Center	\$63,086,950	\$243,048	\$2,723,605	\$0	\$0	\$66,053,603
Wade Correctional Center	\$27,435,620	\$77,283	\$2,083,281	\$0	\$0	\$29,596,184
Rayburn Correctional Center	\$24,946,611	\$156,064	\$2,314,135	\$0	\$0	\$27,416,810
Adult Probation and Parole	\$55,315,766	\$0	\$19,230,105	\$1,014,000	\$0	\$75,559,871
TOTALS	\$521,670,104	\$14,024,103	\$49,877,094	\$1,014,000	\$2,230,697	\$588,815,998

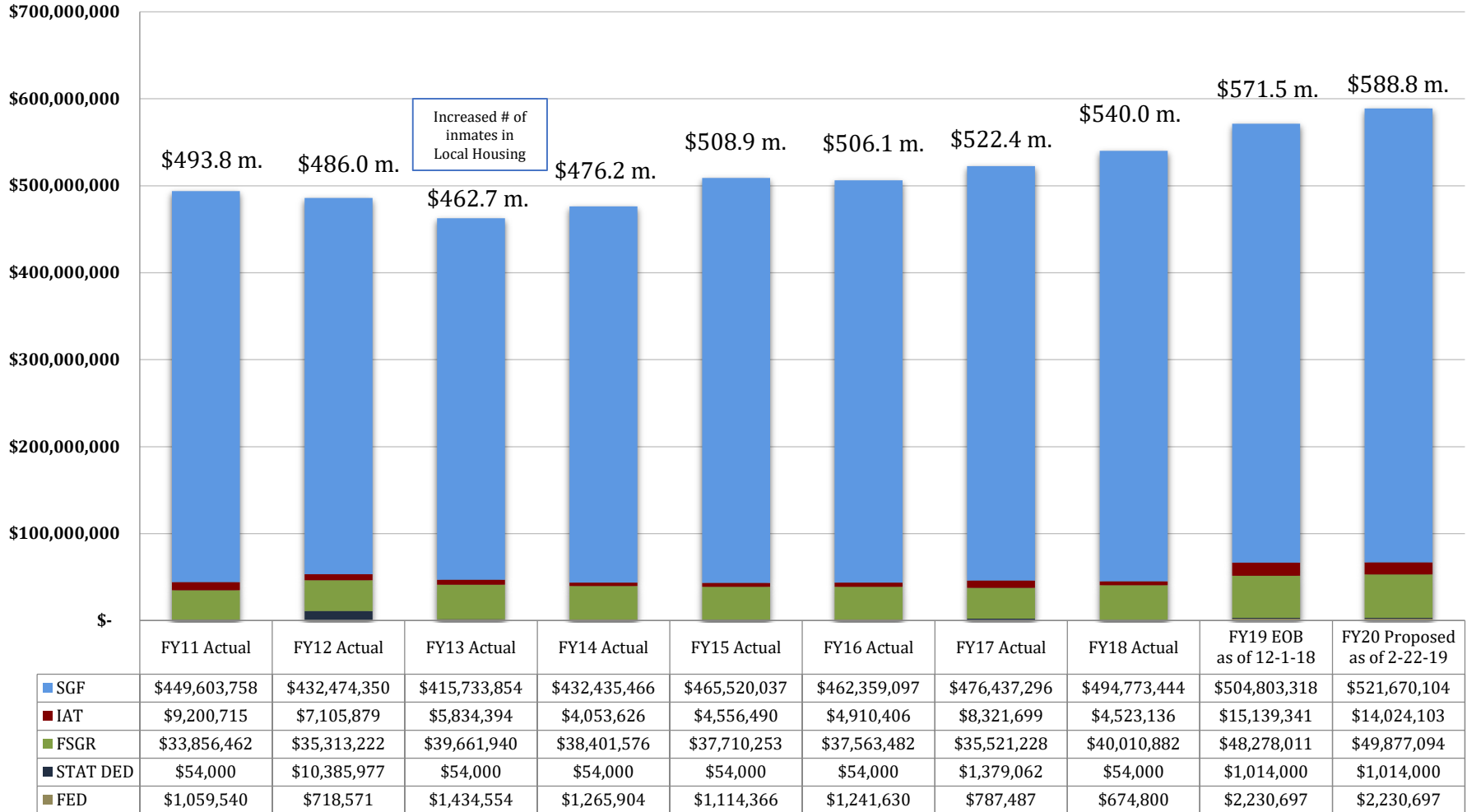


Corrections

Changes in Funding since FY11

Total Budget by Fiscal Year and Means of Finance (in \$ millions)

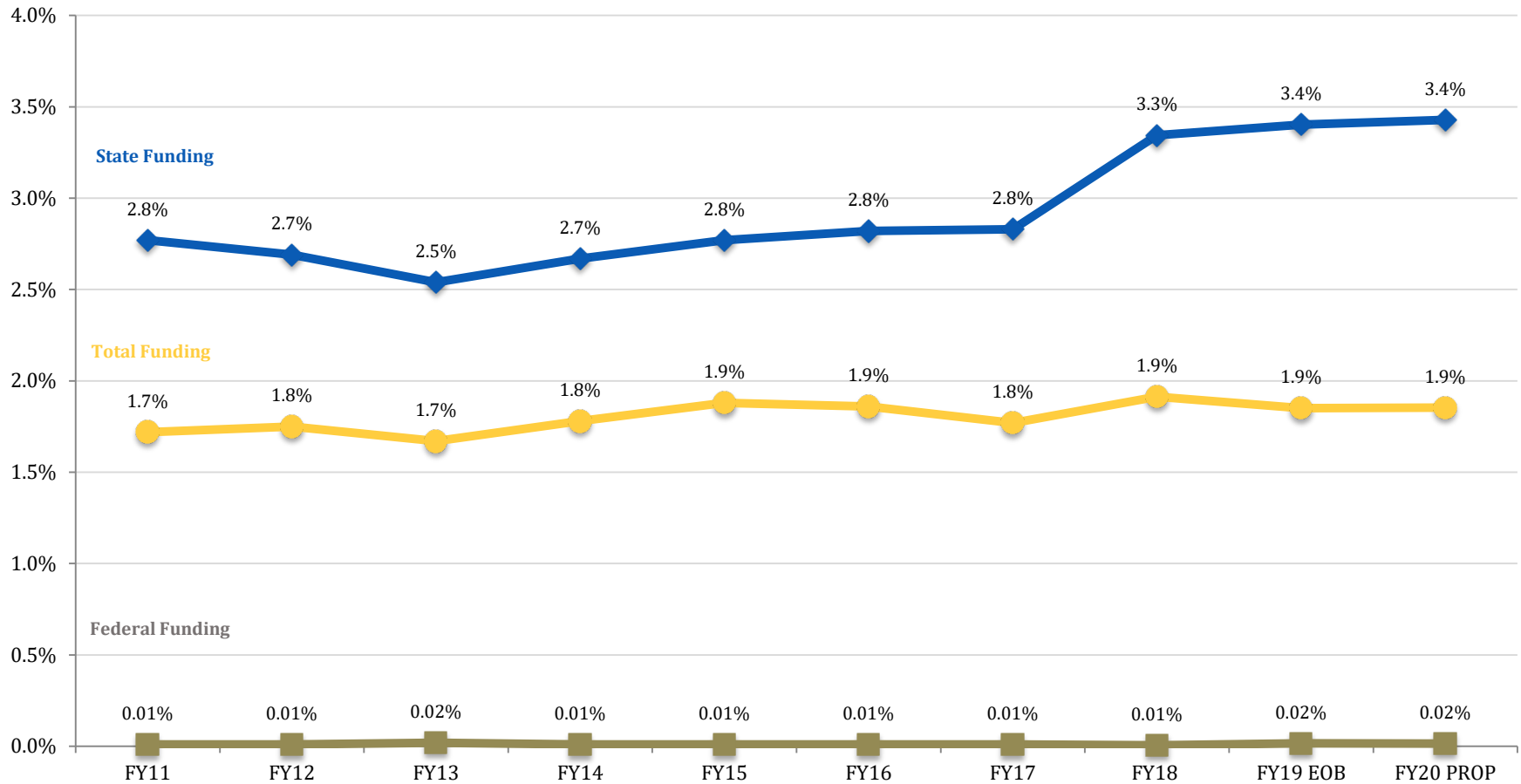
Change from FY11 to FY20 is 19.2%.





Corrections Changes in Funding since FY11

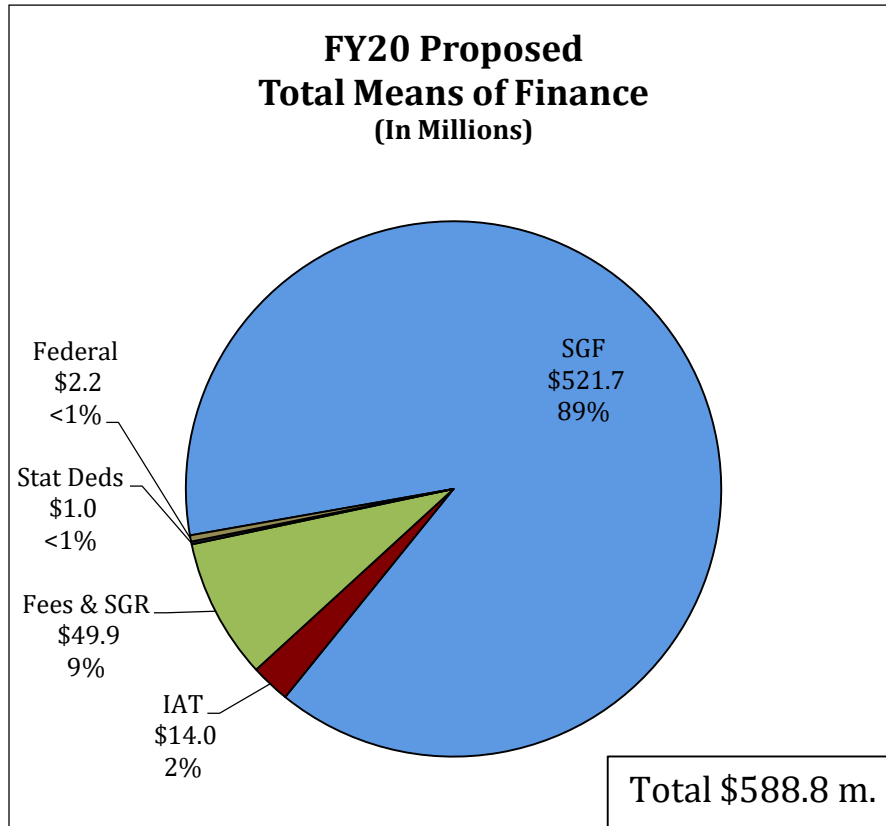
Corrections' Budget as a Portion of the Total State Budget





Corrections

FY20 Proposed Means of Finance



Non-SGF Sources of Funding:

Fees and Self-generated Revenues are derived from several sources, such as probation and parole fees, telephone commissions, document reproduction, utility cost reimbursement, medical and prescription cost co-payments from inmates, work crew contracts with local governments, and canteen sales, among other sources.

Interagency Transfers are generated from utility cost reimbursement from Prison Enterprises, transfers from LCLE and the state Department of Education –Subgrantee Assistance, security costs associated with offender work crews from DOTD, etc.

Federal Funds are derived from the U.S. Department of Justice, the Social Security Administration, and the Department of Education.

Statutory Dedications are from the Sex Offender Registry Technology Fund and the Adult Probation and Parole Officer Retirement Fund in Adult Probation and Parole.



Corrections Dedicated Funds

Dedicated Funds	Source of Funding	FY18 Actual	FY19 EOB as of 12-1-18	FY20 Proposed as of 2-22-19
Adult Probation and Parole Officer Retirement Fund	Probation and Parole Fees	\$0	\$960,000	\$960,000
Sex Offender Registry Technology Fund	Probation and Parole Fees	\$54,000	\$54,000	\$54,000
TOTALS		\$54,000	\$54,000	\$1,014,000

2018 Dedicated Fund Review Subcommittee recommendations and *any subsequent legislative action taken during the 2018 Regular Session:*

Sex Offender Registry Technology Fund = Reclassify as Fees and Self-generated Revenues [Changed from a fund to an account effective July 1, 2020 pursuant to Act 612 (SB 400) of the 2018 Regular Session]



Corrections Expenditures FY18, FY19, and FY20

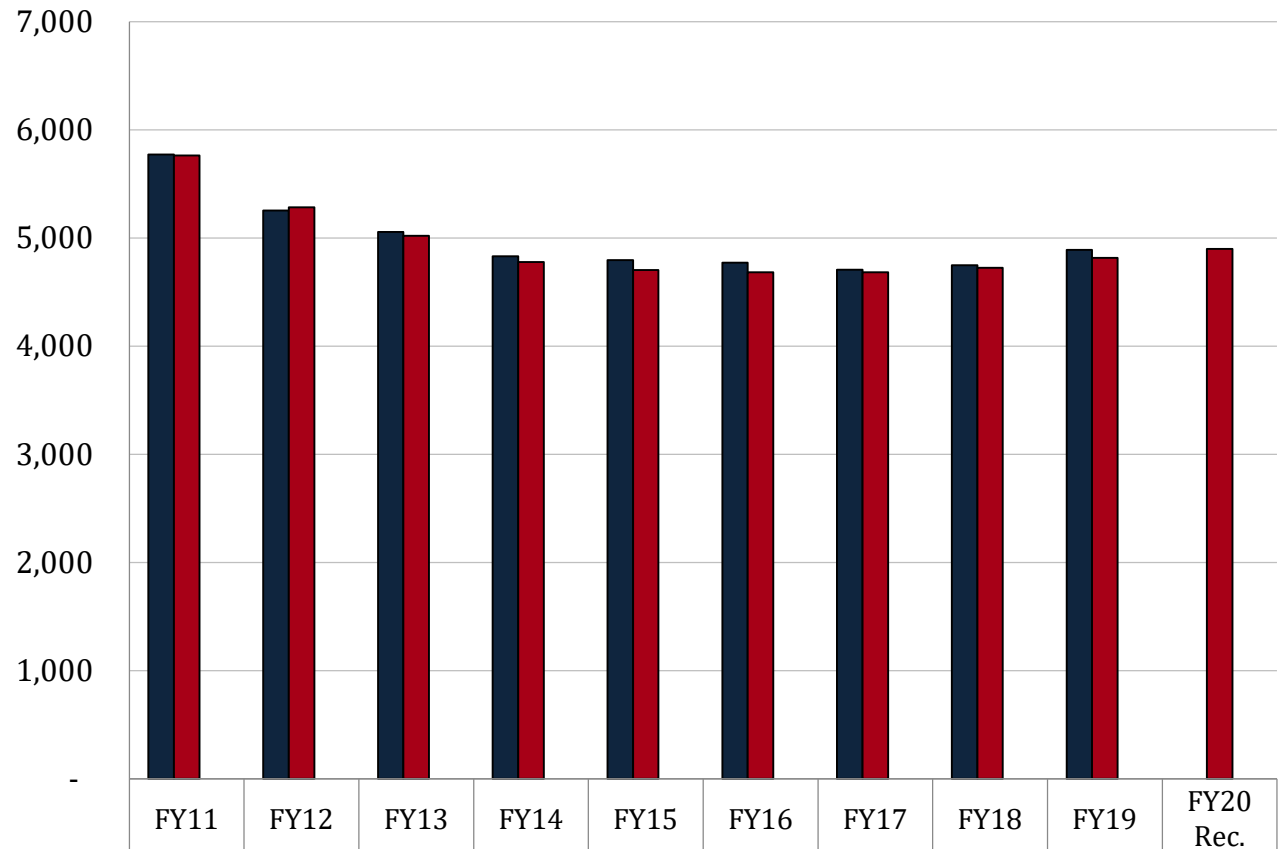
Expenditure Category	FY18 Actual	FY19 EOB (as of 12-01-18)	FY20		Difference FY19 to FY20
			Proposed Budget	Category as Percent of Total	
Personal Services:	\$361,855,691	\$382,735,441	\$402,421,578	68.34%	\$19,686,137
Salaries	\$226,816,303	\$241,888,334	\$248,208,155	42.15%	\$6,319,821
Other Compensation	\$9,847,942	\$1,780,444	\$1,780,444	0.30%	\$0
Related Benefits	\$125,191,446	\$139,066,663	\$152,432,979	25.89%	\$13,366,316
Operating Expenses:	\$69,319,853	\$61,648,535	\$60,123,075	10.21%	(\$1,525,460)
Travel	\$629,425	\$468,381	\$468,381	0.08%	\$0
Operating Services	\$19,322,625	\$19,931,000	\$19,458,177	3.30%	(\$472,823)
Supplies	\$49,367,803	\$41,249,154	\$40,196,517	6.83%	(\$1,052,637)
Professional Services	\$9,131,114	\$12,271,272	\$11,271,272	1.91%	(\$1,000,000)
Other Charges:	\$96,226,820	\$105,698,050	\$106,927,100	18.16%	\$1,229,050
Other Charges	\$61,880,078	\$68,175,694	\$64,983,310	11.04%	(\$3,192,384)
Debt Service	\$0	\$0	\$0	0.00%	\$0
Interagency Transfers	\$34,346,742	\$37,522,356	\$41,943,790	7.12%	\$4,421,434
Acquisitions & Major Repairs:	\$3,502,784	\$9,112,069	\$8,072,973	1.37%	(\$1,039,096)
Acquisitions	\$3,502,784	\$8,604,069	\$8,072,973	1.37%	(\$531,096)
Major Repairs	\$0	\$508,000	\$0	0.00%	(\$508,000)
Total Expenditures	\$540,036,262	\$571,465,367	\$588,815,998	100.00%	\$17,350,631



Corrections

FTEs, Authorized Positions, and Other Charges Positions

Total FY20 Proposed Authorized Positions of 4,899 are 14.55% of Total State FY20 Proposed Authorized Positions of 33,675.



■ Total FTEs (as of July 1 of each fiscal year)	5,771	5,255	5,057	4,831	4,796	4,773	4,706	4,748	4,889	-
■ Total Authorized Positions (Enacted)	5,761	5,284	5,021	4,777	4,703	4,684	4,684	4,723	4,817	4,899
■ Authorized Other Charges Positions	-	-	-	-	-	-	-	-	-	-

Notes:

Data for Total FTEs uses the first weekly employment report published by State Civil Service in July at the start of the named fiscal year.

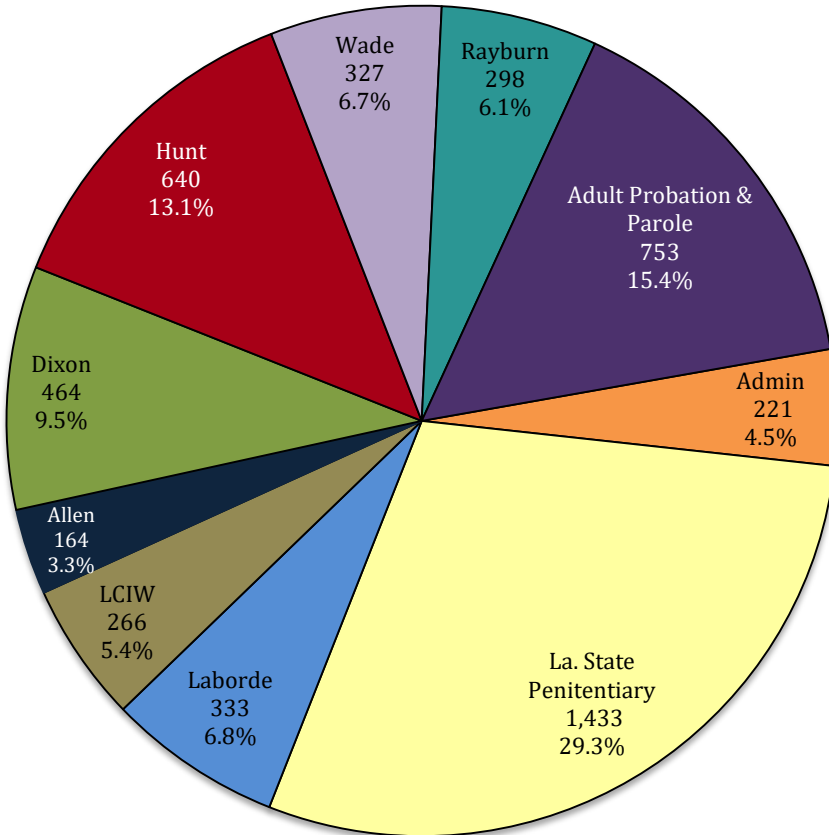
Data for Total Authorized Positions uses fiscal year enacted levels, except for FY20 Proposed.

Data for Other Charges Positions are reflected in the Proposed Budget per Act 377 of the 2013 Regular Legislative Session (beginning in FY15).



Corrections

FY20 Proposed Total Authorized Positions by Agency



Note: Winn Correctional Center does not have T.O. because it is privately managed by LaSalle Corrections.

Administration	
Secretary	32
Mgt. and Finance	61
Adult Services	111
Bd. of Pardons and Parole	17

Dixon C.I.	
Administration	12
Incarceration	447
Auxiliary	5

La. State Penitentiary	
Administration	27
Incarceration	1,393
Auxiliary (Canteen)	13
Auxiliary (Rodeo)	0

Hunt C.C.	
Administration	9
Incarceration	626
Auxiliary	5

Laborde C.C.	
Administration	10
Incarceration	319
Auxiliary	4

Wade C.C.	
Administration	9
Incarceration	314
Auxiliary	4

LCIW	
Administration	7
Incarceration	255
Auxiliary	4

Rayburn C.C.	
Administration	9
Incarceration	285
Auxiliary	4

Allen	
Administration	7
Incarceration	154
Auxiliary	3

Adult Probation & Parole	
Administration and Support	20
Field Services	733



Corrections

Statewide Adjustments Proposed for FY20

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$8,328,841	\$0	\$69,930	\$0	\$0	\$8,398,771	0	Market Rate Salary Adjustment – Classified
\$1,193,886	\$0	\$1,707	\$0	\$0	\$1,195,593	0	Civil Service Training Series Adjustment
\$3,240,177	(\$163)	\$14,911	\$0	\$0	\$3,254,925	0	Related Benefits Base Adjustment
\$7,105,434	\$0	\$53,556	\$0	\$0	\$7,158,990	0	Retirement Rate Adjustment
\$814,748	\$0	\$7,232	\$0	\$0	\$821,980	0	Group Insurance Adjustment - Active Employees
\$655,126	\$0	\$0	\$0	\$0	\$655,126	0	Group Insurance Adjustment - Retirees
(\$1,715,565)	\$0	\$56,156	\$0	\$0	(\$1,659,409)	0	Salary Base Adjustment
(\$3,520,399)	\$0	\$0	\$0	\$0	(\$3,520,399)	0	Attrition Adjustment
\$0	\$0	\$0	\$0	\$0	\$0	0	Personnel Reductions
\$0	\$0	\$0	\$0	\$0	\$0	0	Acquisitions & Major Repairs
(\$1,022,000)	\$0	\$0	\$0	\$0	(\$1,022,000)	0	Non-recurring Acquisitions & Major Repairs
(\$4,711,812)	\$0	\$0	\$0	\$0	(\$4,711,812)	0	Non-recurring Carryforwards
\$3,370,360	\$0	\$0	\$0	\$0	\$3,370,360	0	Risk Management
\$29,553	\$0	\$0	\$0	\$0	\$29,553	0	Legislative Auditor Fees
\$27,399	\$0	\$0	\$0	\$0	\$27,399	0	Rent in State-owned Buildings
\$0	\$0	\$0	\$0	\$0	\$0	0	Maintenance in State-owned Buildings
\$0	\$0	\$0	\$0	\$0	\$0	0	Capitol Park Security
\$575	\$0	\$0	\$0	\$0	\$575	0	Capitol Police
\$9,262	\$0	\$0	\$0	\$0	\$9,262	0	UPS Fees
\$96,346	\$0	\$0	\$0	\$0	\$96,346	0	Civil Service Fees
\$0	\$0	\$0	\$0	\$0	\$0	0	State Treasury Fees
\$1,182,113	\$0	\$0	\$0	\$0	\$1,182,113	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$0	\$0	\$0	0	Administrative Law Judges
(\$24,827)	\$0	\$0	\$0	\$0	(\$24,827)	0	Office of State Procurement
\$0	\$0	\$0	\$0	\$0	\$0	0	Topographic Mapping
\$15,059,217	(\$163)	\$203,492	\$0	\$0	\$15,262,546	0	Total Statewide Adjustments



Corrections

Significant Adjustments for FY20

Significant Increases for FY20

Increase	Source	T.O.	Agency	Description
\$3,345,635	State General Fund	0	Incarceration Programs at La. State Penitentiary, Laborde, LCIW, Allen, Dixon, Hunt, Wade, and Rayburn correctional centers	Provides funding for shift differential pay for Correctional Security Officers (CSOs). This would allow the department to pay a CSO more for working evening/night shifts and weekend/holiday shifts, which are harder to retain. The department says its proposal is to increase shift pay by \$0.50/hour for evenings/nights and \$1/hour for weekends/holidays for cadet through lieutenant; and \$1 hour evenings/nights and \$1.50/hour for weekends/holidays for captain through colonel positions. Shift differential pay is already offered for nursing positions.
\$43,833	Interagency Transfers	0	Allen, Hunt, and Rayburn correctional centers	Increase related to an IAT agreement with DOTD for offender work crews.
\$34,260	State General Fund	0	Winn Correctional Center	Increase in Purchase of Correctional Services for leap year in 2020.

Significant Decreases for FY20

Decrease	Source	T.O.	Agency	Description
(\$1,150,000)	Interagency Transfers	0	Administration	Elimination of funding for an IAT agreement with the Workforce Commission received by the department for LRS to provide basic skills and training for adult offenders.
(\$176,735)	Fees and Self-generated Revenues	0	Incarceration Programs of LCIW and Wade Correctional Center	Reduction due to a projected decrease in collections for telephone commissions.
(\$8,908)	Interagency Transfers	0	Wade Correctional Center	Reduction in the Incarceration Program related to an IAT agreement with DOTD for offender work crews.



Corrections

Significant Adjustments for FY20

Significant Means of Financing Adjustments for FY20

MOF Swap	Source	T.O.	Agency	Description
\$0	State General Fund (\$1,572,326); Fees and Self-generated Revenues \$1,572,326	--	Incarceration Programs at La. State Penitentiary, Laborde, Allen, Dixon, Hunt, and Rayburn correctional centers	Replacement of State General Fund with Fees and Self-generated Revenues due a collections increase in telephone commissions.



Comparison Adjustments to the State General Fund in the FY20 Continuation, Standstill and Proposed Budgets FY19 EOB, HB103, and HB105 Comparison

Corrections Services	FY19 EOB	FY20 Proposed Budget	FY20 Continuation Budget	FY20 Standstill Budget	DIFFERENCE					
					CONTINUATION OVER/(UNDER) FY19 EOB	STANDSTILL OVER/(UNDER) FY19 EOB	CONTINUATION OVER/(UNDER) STANDSTILL	PROPOSED OVER/(UNDER) CONTINUATION	PROPOSED OVER/(UNDER) STANDSTILL	PROPOSED OVER/(UNDER) FY19 EOB
STATE GENERAL FUND	\$504,803,318	\$521,670,104	\$527,408,858	\$527,408,858	\$22,605,540	\$22,605,540	\$0	(\$5,738,754)	(\$5,738,754)	\$16,866,786

Continuation Budget, Standstill Budget, and Proposed Budget

The \$22.6 m. difference between the adjustments for the Continuation and Standstill Budgets as compared to the Proposed Budget is due mainly to increases in Statewide Adjustments (net \$24 m. increase), an increase of \$34,260 for payment of one extra day of incarceration due to leap year in 2020, and a reduction of \$1.5 m. in SGF due to an MOF swap with Fees and Self-generated Revenues. The \$5.7 m. reduction between Proposed and Continuation and Standstill is due mainly to funding for shift differential pay for correctional officers (\$3.4 m.) and certain Statewide Adjustments (group insurance rate adjustments and OTS fees).

Difference between the Governor's Proposed Budget (HB 103 by Rep. Leger) and House Bill No. 105 by Rep. Henry

For this department, there is a reduction of \$17 m. in State General Fund between the FY20 budget proposed by the governor (HB 103) and the amount contained in HB 105. This difference includes Statewide Adjustments of \$16.9 m. and agency-specific adjustments of \$1.8 m. in State General Fund, offset by reductions in SGF due to an MOF swap with FSGR for telephone commissions (\$1.5 m.).

DEPARTMENT	EOB as of 12/01/2018	HB 103 REP. LEGER	HB 105 REP. HENRY	HB 105 OVER/(UNDER) HB 103
Corrections Services	\$504,803,318	\$521,670,104	\$504,623,318	(\$17,046,786)

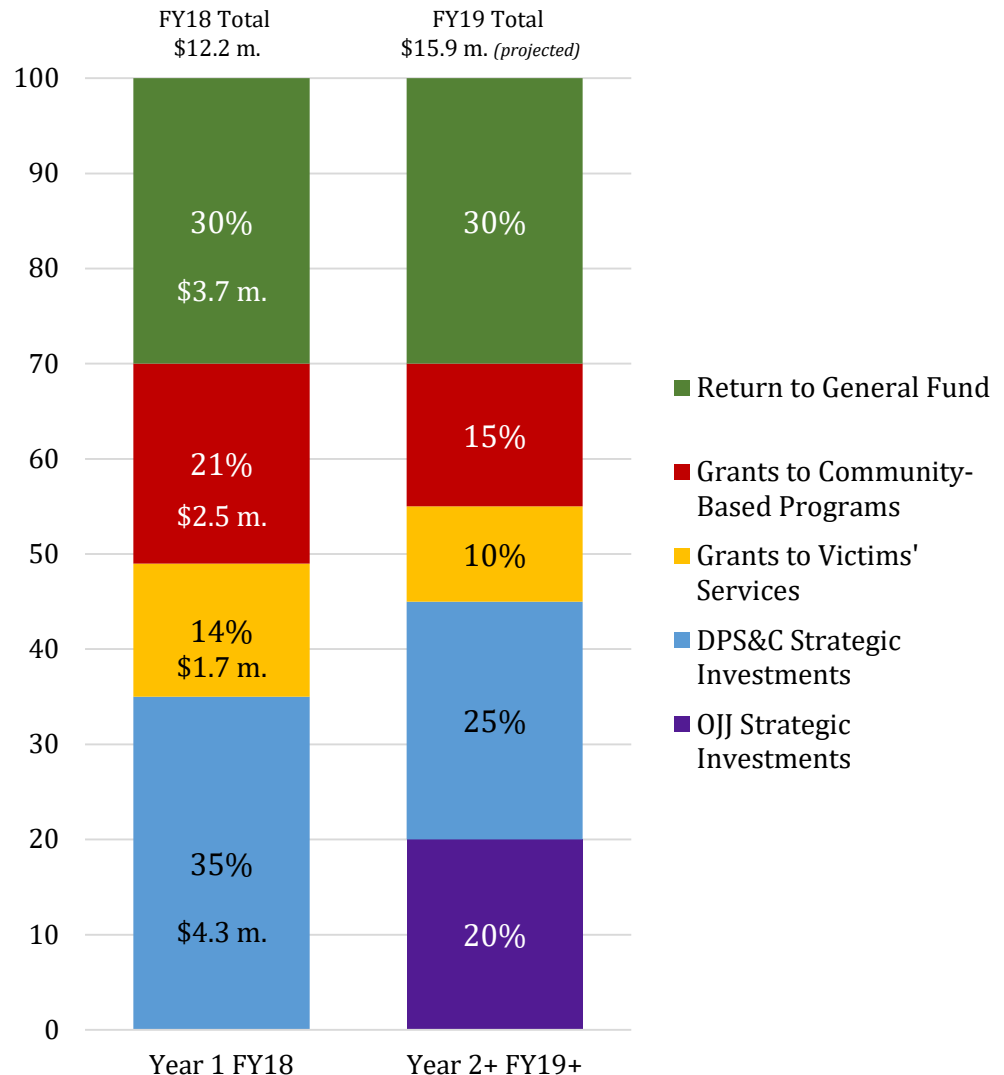


Corrections

Budget Issues for FY20

Criminal Justice Reinvestment (CJR) Programs

- The Department of Corrections reported in August 2018 that it had generated approximately \$12.2 million in savings from the previous fiscal year associated with a reduction in Louisiana's inmate population.
- These savings materialized due to changes in sentencing first enacted in 2017.
- Under the sentencing changes, 70% of any savings created under the new laws must be reinvested in criminal justice reform efforts; thus, of the \$12.2 million in savings, roughly \$8.5 million was available for reinvestment.
- In mid-October 2018, Gov. Edwards announced the details for nearly \$6.7 million to be spent by Corrections for the first awards directed towards prisoner rehabilitation, educational programs, reentry courts, and other initiatives across the state.
- The governor also announced \$1.7 million in awards for the Louisiana Commission on Law Enforcement to be used for victims' services.



Source: Louisiana's Justice Reinvestment Reforms First Annual Performance Report, June 2018, page 35.



Corrections

Budget Issues for FY20

Population Updates

- Population decreased for calendar year 2018 by 1,342 from 33,739 to 32,397.
- The population has decreased 8,186, or 20.17%, from peak population in May 2012 of 40,583.
- The population has decreased by 3,564, or 9.9%, since the implementation of CJR (using October 2017 end of month as the anchor date).

CJR Savings Projections

- Projected total savings from CJR for FY19 is \$15.9 million (as of January).
- With the change in the percentages as to what can be reinvested (from 70% to 50% with OJJ getting a 20% allocation), it is predicted Corrections will have \$7.9 million in additional funds to invest in FY20.

LCIW Flooding and Relocation of Offenders

- Facility flooded in 2016 and sat in floodwaters for several weeks.
- Female inmates have been moved to other facilities.
- Negotiations with FEMA have been slow to produce results.
- Long-term plans involve a total rebuild to the 500-year flood level to use the new facility as an emergency shelter.
- Cost would be roughly \$100 million.



FY20 Other Requirements

20-451 Local Housing of State Adult Offenders

Total Funding	FY18 Actual	FY19 Enacted	FY19 EOB as of 12-1-18	FY20 Proposed as of 2-22-19	Difference FY19 EOB to FY20 Pro
Local Housing of State Adult Offenders	\$ 177,715,919	\$ 168,343,580	\$ 176,885,680	\$ 161,221,046	(\$15,664,634)
LHSAO Program	\$ 158,277,776	\$ 144,076,935	\$ 144,076,935	\$ 128,362,503	(\$15,714,432)
Transitional Work Program	\$ 13,510,684	\$ 18,366,645	\$ 18,366,645	\$ 18,416,443	\$49,798
Local Reentry Services Program	\$ 5,927,459	\$ 5,900,000	\$ 5,900,000	\$ 5,900,000	\$0
Criminal Justice Reinvestment Initiative	\$ -	\$ -	\$ 8,542,100	\$ 8,542,100	\$0
Means of Finance	FY18 Actual	FY19 Enacted	FY19 EOB as of 12-1-18	FY20 Proposed as of 2-22-19	Difference FY19 EOB to FY20 Pro
State General Fund	\$ 163,217,765	\$ 168,343,580	\$ 176,885,680	\$ 161,221,046	(\$15,664,634)
Interagency Transfers	\$ -	\$ -	\$ -	\$ -	\$0
Fees and Self-generated Revenues	\$ -	\$ -	\$ -	\$ -	\$0
Statutory Dedications	\$ 14,498,154	\$ -	\$ -	\$ -	\$0
Interim Emergency Board	\$ -	\$ -	\$ -	\$ -	\$0
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$0
TOTAL:	\$ 177,715,919	\$ 168,343,580	\$ 176,885,680	\$ 161,221,046	(\$15,664,634)

Major Adjustments:

(\$6,498,075) State General Fund — Reduction to align housing payments with projected offender population (Adult Offenders Program).

(\$5,216,549) State General Fund — Reduction in funding provided to sheriffs for housing state adult offenders in local jails. (Adult Offenders Program).

(\$4,000,000) State General Fund — Reduction in funding for parole holds (Adult Offenders Program).

\$49,798 State General Fund — Increase provided for per diem for one additional day due to leap year in 2020. (Work Release Program).

HB 551 by Rep. Jackson — Would increase per diem over three years up to \$29.39. Fiscal note estimated at \$6.5 m. SGF impact in FY20.

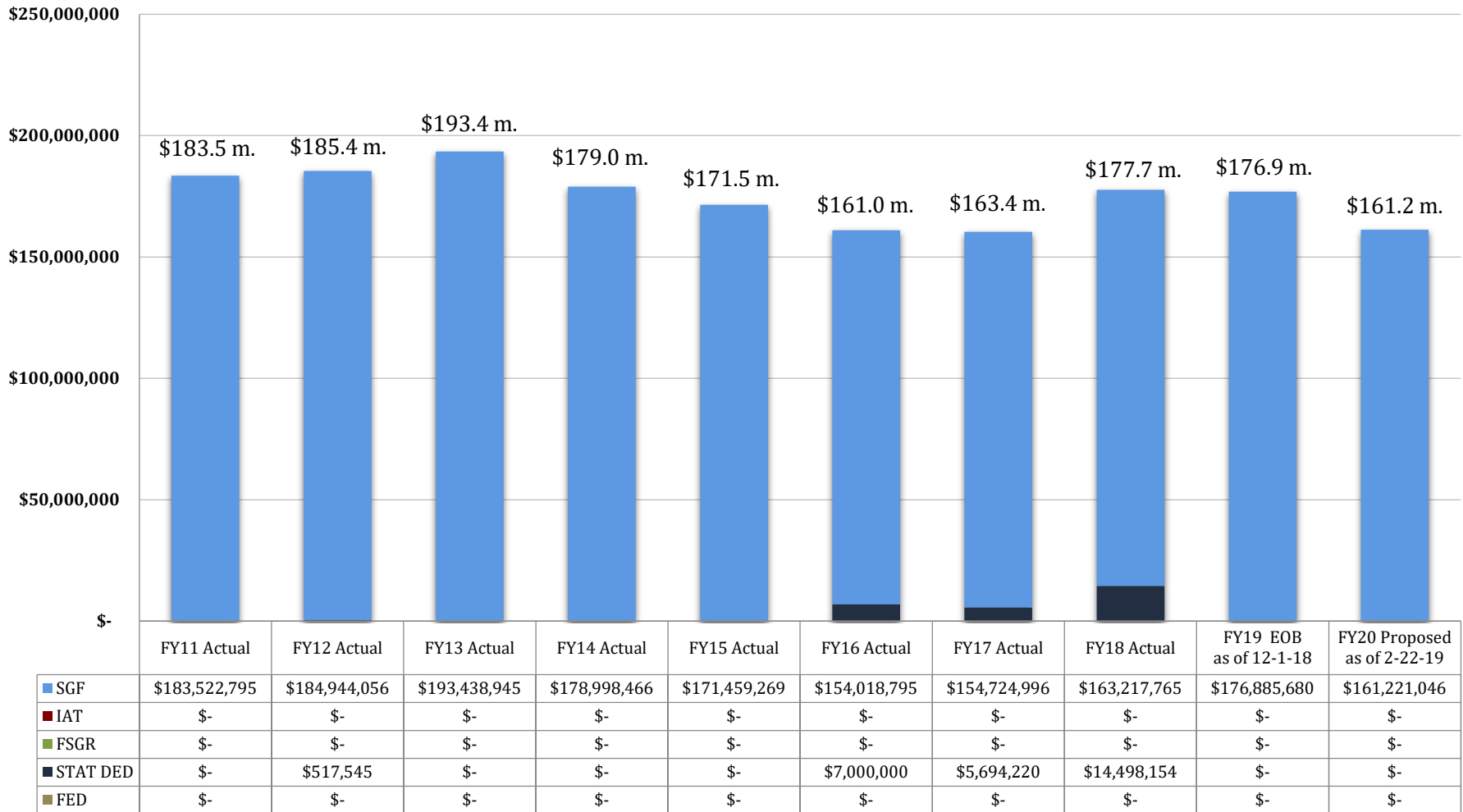


20-451 Local Housing of State Adult Offenders

Changes in Funding since FY11

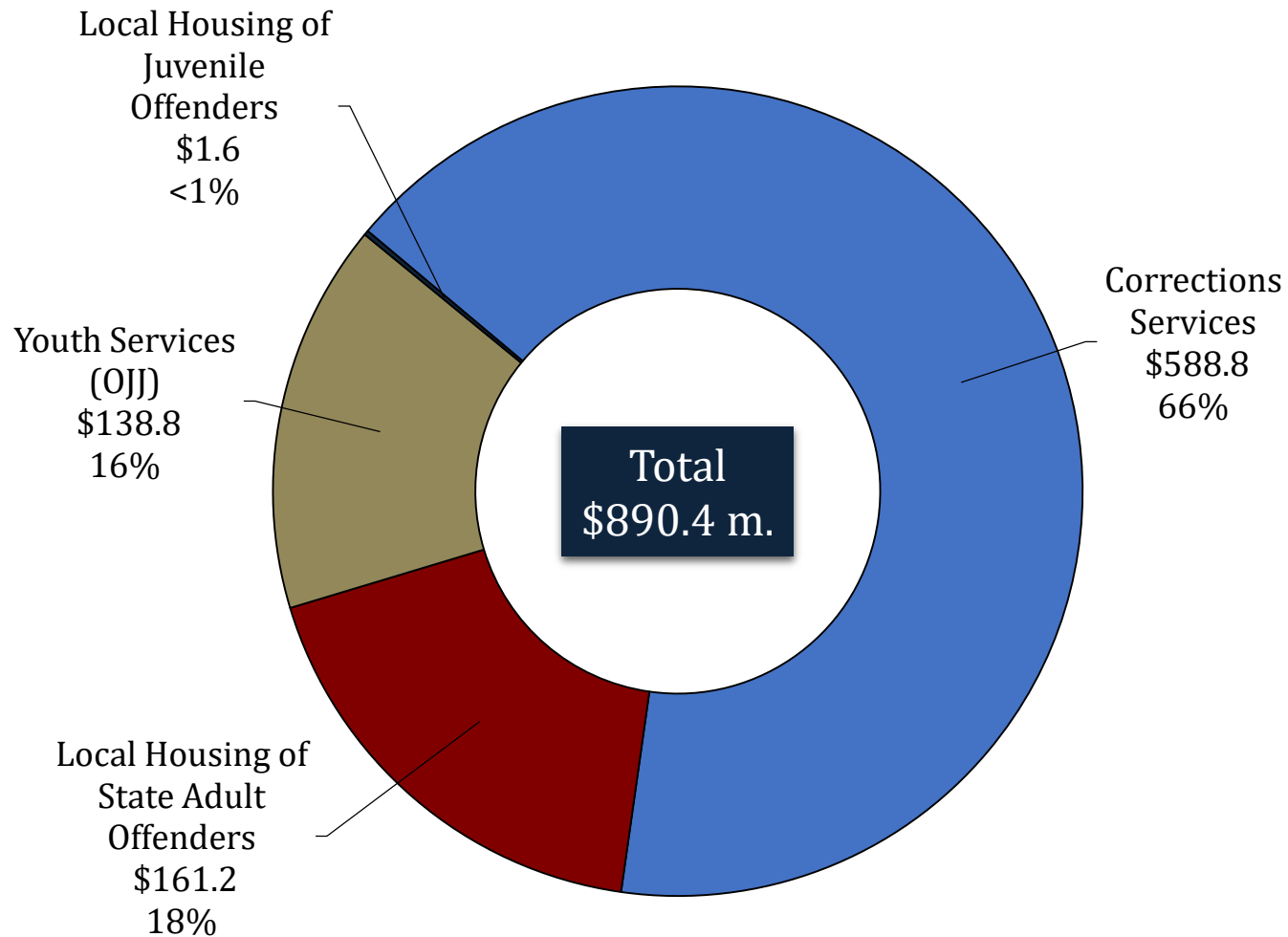
Total Budget by Fiscal Year and Means of Finance (in \$ millions)

Change from FY11 to FY20 is -12.2%.





Total State Correctional Costs — Adult and Juvenile FY20 Proposed





Corrections – Audit Findings

Corrections Services – Procedural Report

September 19, 2018

The Department did not have adequate controls in place to ensure accurate records of the Elayn Hunt Correctional Center pharmacy inventory and the Allen Correctional Center canteen and automotive fuel inventory. In addition, the Department did not have adequate controls in place to ensure employees of the Louisiana Correctional Institute for Women certified their attendance prior to being paid.



Corrections Services

House Amendments to HB 105

House Amendments to HB105						
HB 105	State General Fund	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal	TOTAL
Original	\$504,623,318	\$14,024,103	\$49,877,094	\$1,014,000	\$2,230,697	\$571,769,212
Appropriations Amendments:	State General Fund	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal	TOTAL
Administration - SGF reduction in Mgt & Finance, Adult Services, & Board of Pardons and Parole	(\$2,550,357)	\$0	\$0	\$0	\$0	(\$2,550,357)
Office of the Secretary for operating expenses	\$287,142	\$0	\$0	\$0	\$0	\$287,142
La. State Penitentiary for operating expenses	\$4,528,315	\$0	\$0	\$0	\$0	\$4,528,315
Laborde Correctional for operating expenses	\$1,749,357	\$0	\$0	\$0	\$0	\$1,749,357
LCIW for operating expenses	\$1,570,562	\$0	\$0	\$0	\$0	\$1,570,562
Winn - SGF reduction in Purchase of Correctional Svcs. Program	(\$19,022)	\$0	\$0	\$0	\$0	(\$19,022)
Winn Correctional for operating expenses	\$54,686	\$0	\$0	\$0	\$0	\$54,686
Allen - SGF reduction in Incarceration Program	(\$372,964)	\$0	\$0	\$0	\$0	(\$372,964)
Allen Correctional for operating expenses	\$114,472	\$0	\$0	\$0	\$0	\$114,472
Dixon Correctional for operating expenses	\$1,219,891	\$0	\$0	\$0	\$0	\$1,219,891
Technical - removes "(DISCRETIONARY)"	\$0	\$0	\$0	\$0	\$0	\$0
Corrects SGF MOF in Elayn Hunt Correctional Center	\$180,000	\$0	\$0	\$0	\$0	\$180,000
Hunt Correctional for operating expenses	\$1,834,411	\$0	\$0	\$0	\$0	\$1,834,411
Wade Correctional for operating expenses	\$1,310,798	\$0	\$0	\$0	\$0	\$1,310,798
Adult Probation & Parole for operating expenses	\$1,833,250	\$0	\$0	\$0	\$0	\$1,833,250
Rayburn Correctional for operating expenses	\$1,271,889	\$0	\$0	\$0	\$0	\$1,271,889
Engrossed	\$517,635,748	\$14,024,103	\$49,877,094	\$1,014,000	\$2,230,697	\$584,781,642
Difference HB105 Original to HB105 Engrossed	\$13,012,430	\$0	\$0	\$0	\$0	\$13,012,430
FY20 Proposed	\$521,670,104	\$14,024,103	\$49,877,094	\$1,014,000	\$2,230,697	\$588,815,998
Difference HB105 Original to FY20 Proposed	(\$17,046,786)	\$0	\$0	\$0	\$0	(\$17,046,786)
Difference HB105 Engrossed to FY20 Proposed	(\$4,034,356)	\$0	\$0	\$0	\$0	(\$4,034,356)