

Department Totals - Operating Budget

Department of Corrections

Description	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
Department Totals	179,002.4	179,487.0	178,649.6	178,649.6	181,481.8	2,832.2	1.6%
Objects of Expenditure:							
71000 Personal Services	99,390.9	97,870.4	97,870.4	97,611.2	100,165.2	2,554.0	2.6%
72000 Travel	2,275.2	1,975.7	1,975.7	2,124.4	2,111.5	-12.9	-0.6%
73000 Contractual	58,819.5	63,595.5	62,758.1	61,339.6	62,411.6	1,072.0	1.7%
74000 Supplies	15,411.7	13,443.9	13,443.9	14,915.2	14,400.6	-514.6	-3.5%
75000 Equipment	746.1	57.9	57.9	48.5	54.3	5.8	12.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	2,359.0	2,543.6	2,543.6	2,610.7	2,338.6	-272.1	-10.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	2,710.8	3,452.2	3,452.2	3,452.2	4,386.0	933.8	27.0%
1003 G/F Match	129.6	128.4	128.4	128.4	128.4	0.0	0.0%
1004 Gen Fund	150,438.6	145,091.0	144,191.0	144,191.0	146,720.4	2,529.4	1.8%
1005 GF/Prgm	28.0	27.9	27.9	27.9	27.9	0.0	0.0%
1007 I/A Rcpts	8,887.8	8,463.6	8,463.6	8,463.6	8,411.0	-52.6	-0.6%
1037 GF/MH	4,515.3	4,597.5	4,597.5	4,597.5	4,597.5	0.0	0.0%
1059 Corr. Ind.	2,731.3	5,113.8	5,113.8	5,113.8	5,113.8	0.0	0.0%
1061 CIP Rcpts	217.1	225.1	225.1	225.1	236.5	11.4	5.1%
1092 MHTAAR	458.1	239.5	239.5	239.5	240.9	1.4	0.6%
1108 Stat Desig	2,264.7	2,465.8	2,465.8	2,465.8	2,465.8	0.0	0.0%
1139 AHFC Div	0.0	0.0	0.0	0.0	200.0	200.0	100.0%
1150 ASLC Div	0.0	0.0	0.0	0.0	1,074.4	1,074.4	100.0%
1156 Rcpt Svcs	2,363.2	2,786.8	2,786.8	2,786.8	2,786.8	0.0	0.0%
1171 PFD Crim	4,257.9	6,895.4	6,958.0	6,958.0	5,092.4	-1,865.6	-26.8%
Totals:							
General Funds	155,111.5	149,844.8	148,944.8	148,944.8	151,474.2	2,529.4	1.7%
Federal Funds	2,710.8	3,452.2	3,452.2	3,452.2	4,386.0	933.8	27.0%

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Other Funds	21,180.1	26,190.0	26,252.6	26,252.6	25,621.6	-631.0	-2.4%
Positions:							
Permanent Full Time	1,474	1,486	1,486	1,494	1,421	-73	-4.9%
Permanent Part Time	3	3	3	4	2	-2	-50.0%
Non Permanent	0	0	0	0	0	0	0.0%