

## Department Totals - Operating Budget (1158)

### Department of Corrections

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
<b>Department Totals</b>	<b>313,621.4</b>	<b>332,779.7</b>	<b>332,749.1</b>	<b>332,749.1</b>	<b>346,012.2</b>	<b>313,727.6</b>	<b>-32,284.6</b>	<b>-9.3%</b>
<b>Objects of Expenditure</b>								
1000 Personal Services	207,787.8	212,084.3	212,084.3	212,263.4	216,599.2	208,203.7	-8,395.5	-3.9%
2000 Travel	1,849.4	1,832.5	1,832.5	1,832.5	1,843.2	1,795.5	-47.7	-2.6%
3000 Services	81,999.5	98,052.0	98,021.4	97,842.3	106,752.3	114,262.0	7,509.7	7.0%
4000 Commodities	21,748.5	19,810.9	19,810.9	19,810.9	19,817.5	19,056.4	-761.1	-3.8%
5000 Capital Outlay	236.2	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	-30,590.0	-30,590.0	-100.0%
<b>Funding Sources</b>								
1002 Fed Rcpts (Fed)	7,592.8	7,791.5	7,789.6	7,789.6	12,668.5	11,587.0	-1,081.5	-8.5%
1004 Gen Fund (UGF)	277,214.9	282,852.1	283,253.5	283,253.5	284,168.9	253,703.6	-30,465.3	-10.7%
1005 GF/Prgm (DGF)	6,497.9	6,542.0	6,542.0	6,542.0	6,880.9	6,542.0	-338.9	-4.9%
1007 I/A Rcpts (Other)	928.0	13,432.0	13,432.0	13,432.0	13,439.3	13,432.0	-7.3	-0.1%
1037 GF/MH (UGF)	7,755.4	7,854.5	7,854.5	7,854.5	7,981.0	7,854.5	-126.5	-1.6%
1061 CIP Rcpts (Other)	421.1	426.3	426.3	426.3	440.2	426.3	-13.9	-3.2%
1092 MHTAAR (Other)	339.8	387.9	387.9	387.9	398.5	390.0	-8.5	-2.1%
1108 Stat Desig (Other)	97.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1171 PFD Crim (Other)	11,591.0	11,493.4	11,063.3	11,063.3	18,034.9	17,792.2	-242.7	-1.3%
1246 Recid Redu (DGF)	1,183.1	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
<b>Funding Totals</b>								
<b>Unrestricted General (UGF)</b>	<b>284,970.3</b>	<b>290,706.6</b>	<b>291,108.0</b>	<b>291,108.0</b>	<b>292,149.9</b>	<b>261,558.1</b>	<b>-30,591.8</b>	<b>-10.5%</b>
<b>Designated General (DGF)</b>	<b>7,681.0</b>	<b>8,542.0</b>	<b>8,542.0</b>	<b>8,542.0</b>	<b>8,880.9</b>	<b>8,542.0</b>	<b>-338.9</b>	<b>-3.8%</b>
<b>Other</b>	<b>13,377.3</b>	<b>25,739.6</b>	<b>25,309.5</b>	<b>25,309.5</b>	<b>32,312.9</b>	<b>32,040.5</b>	<b>-272.4</b>	<b>-0.8%</b>
<b>Federal</b>	<b>7,592.8</b>	<b>7,791.5</b>	<b>7,789.6</b>	<b>7,789.6</b>	<b>12,668.5</b>	<b>11,587.0</b>	<b>-1,081.5</b>	<b>-8.5%</b>
<b>Positions</b>								
Permanent Full Time	1,901	1,893	1,893	1,907	1,917	1,865	-52	-2.7%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%