

Department Totals - Operating Budget (1158)

Department of Corrections

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Vetoes (16218)	FY2020 Conference vs FY2020 Final Enacted Less Vetoes	Committee Enacted Less Vetoes
Department Totals	336,972.1	353,193.5	378,762.8	25,569.3	7.2%
Objects of Expenditure					
1000 Personal Services	212,263.4	221,364.5	222,269.6	905.1	0.4%
2000 Travel	1,832.5	1,795.5	1,795.5	0.0	0.0%
3000 Services	102,065.3	126,113.6	129,050.5	2,936.9	2.3%
4000 Commodities	19,810.9	19,756.4	23,498.9	3,742.5	18.9%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	-16,836.5	1,148.3	17,984.8	106.8%
Funding Sources					
1002 Fed Rcpts (Fed)	9,012.6	11,829.7	11,829.7	0.0	0.0%
1004 Gen Fund (UGF)	286,253.5	291,545.7	291,545.7	0.0	0.0%
1005 GF/Prgm (DGF)	6,542.0	7,652.7	7,652.7	0.0	0.0%
1007 I/A Rcpts (Other)	13,432.0	13,439.3	13,439.3	0.0	0.0%
1037 GF/MH (UGF)	7,854.5	8,091.0	8,091.0	0.0	0.0%
1061 CIP Rcpts (Other)	426.3	440.2	440.2	0.0	0.0%
1092 MHTAAR (Other)	387.9	398.5	398.5	0.0	0.0%
1169 PCE Endow (DGF)	0.0	0.0	25,569.3	25,569.3	100.0%
1171 PFD Crim (Other)	11,063.3	17,796.4	17,796.4	0.0	0.0%
1246 Recid Redu (DGF)	2,000.0	2,000.0	2,000.0	0.0	0.0%
Funding Totals					
Unrestricted General (UGF)	294,108.0	299,636.7	299,636.7	0.0	0.0%
Designated General (DGF)	8,542.0	9,652.7	35,222.0	25,569.3	264.9%
Other	25,309.5	32,074.4	32,074.4	0.0	0.0%
Federal	9,012.6	11,829.7	11,829.7	0.0	0.0%
Positions					
Permanent Full Time	1,907	1,901	2,019	118	6.2%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%