

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)	FY2019 Management Plan vs FY2020 Governor	
Department Totals	313,621.4	332,779.7	332,749.1	332,749.1	346,012.2	13,263.1	4.0%
Objects of Expenditure							
1000 Personal Services	207,787.8	212,084.3	212,084.3	212,263.4	216,599.2	4,335.8	2.0%
2000 Travel	1,849.4	1,832.5	1,832.5	1,832.5	1,843.2	10.7	0.6%
3000 Services	81,999.5	98,052.0	98,021.4	97,842.3	106,752.3	8,910.0	9.1%
4000 Commodities	21,748.5	19,810.9	19,810.9	19,810.9	19,817.5	6.6	0.0%
5000 Capital Outlay	236.2	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources							
1002 Fed Rcpts (Fed)	7,592.8	7,791.5	7,789.6	7,789.6	12,668.5	4,878.9	62.6%
1004 Gen Fund (UGF)	277,214.9	282,852.1	283,253.5	283,253.5	284,168.9	915.4	0.3%
1005 GF/Prgm (DGF)	6,497.9	6,542.0	6,542.0	6,542.0	6,880.9	338.9	5.2%
1007 I/A Rcpts (Other)	928.0	13,432.0	13,432.0	13,432.0	13,439.3	7.3	0.1%
1037 GF/MH (UGF)	7,755.4	7,854.5	7,854.5	7,854.5	7,981.0	126.5	1.6%
1061 CIP Rcpts (Other)	421.1	426.3	426.3	426.3	440.2	13.9	3.3%
1092 MHTAAR (Other)	339.8	387.9	387.9	387.9	398.5	10.6	2.7%
1108 Stat Desig (Other)	97.4	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	6,971.6	63.0%
1246 Recid Redu (DGF)	1,183.1	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
Funding Totals							
Unrestricted General (UGF)	284,970.3	290,706.6	291,108.0	291,108.0	292,149.9	1,041.9	0.4%
Designated General (DGF)	7,681.0	8,542.0	8,542.0	8,542.0	8,880.9	338.9	4.0%
Other	13,377.3	25,739.6	25,309.5	25,309.5	32,312.9	7,003.4	27.7%
Federal	7,592.8	7,791.5	7,789.6	7,789.6	12,668.5	4,878.9	62.6%
Positions							
Permanent Full Time	1,901	1,893	1,893	1,907	1,917	10	0.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%