

Department Totals - Operating Budget (1158)

Department of Corrections

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
Department Totals	319,203.3	353,193.5	379,762.8	387,938.5	404,739.1	391,526.1	3,587.6	0.9%
Objects of Expenditure								
1000 Personal Services	213,062.7	221,364.5	226,344.1	230,291.3	227,490.4	227,723.1	-2,568.2	-1.1%
2000 Travel	1,733.1	1,795.5	1,795.5	2,345.4	2,423.4	2,423.4	78.0	3.3%
3000 Services	82,912.7	126,113.6	125,642.6	129,371.0	143,961.0	130,515.3	1,144.3	0.9%
4000 Commodities	20,700.6	19,756.4	24,980.6	24,930.8	29,864.3	29,864.3	4,933.5	19.8%
5000 Capital Outlay	794.2	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	-16,836.5	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources								
1002 Fed Rcpts (Fed)	7,793.1	11,829.7	12,829.7	21,005.4	13,244.7	13,247.2	-7,758.2	-36.9%
1004 Gen Fund (UGF)	283,883.3	291,545.7	291,545.7	291,545.7	343,460.9	330,282.7	38,737.0	13.3%
1005 GF/Prgm (DGF)	5,980.7	7,652.7	7,652.7	7,652.7	6,715.7	6,718.8	-933.9	-12.2%
1007 I/A Rcpts (Other)	884.4	13,439.3	13,439.3	13,439.3	13,457.5	13,456.4	17.1	0.1%
1037 GF/MH (UGF)	7,709.8	8,091.0	8,091.0	8,091.0	8,173.0	8,165.9	74.9	0.9%
1061 CIP Rcpts (Other)	388.4	440.2	440.2	440.2	0.0	-1.1	-441.3	-100.2%
1092 MHTAAR (Other)	320.4	398.5	398.5	398.5	320.3	319.0	-79.5	-19.9%
1169 PCE Endow (DGF)	0.0	0.0	25,569.3	25,569.3	0.0	0.0	-25,569.3	-100.0%
1171 PFD Crim (Other)	11,062.9	17,796.4	17,796.4	17,796.4	12,167.0	12,139.1	-5,657.3	-31.8%
1246 Recid Redu (DGF)	1,180.3	2,000.0	2,000.0	2,000.0	7,200.0	7,198.1	5,198.1	259.9%
Funding Totals								
Unrestricted General (UGF)	291,593.1	299,636.7	299,636.7	299,636.7	351,633.9	338,448.6	38,811.9	13.0%
Designated General (DGF)	7,161.0	9,652.7	35,222.0	35,222.0	13,915.7	13,916.9	-21,305.1	-60.5%
Other	12,656.1	32,074.4	32,074.4	32,074.4	25,944.8	25,913.4	-6,161.0	-19.2%
Federal	7,793.1	11,829.7	12,829.7	21,005.4	13,244.7	13,247.2	-7,758.2	-36.9%
Positions								
Permanent Full Time	1,907	1,901	2,019	2,020	1,918	1,918	-102	-5.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%