

## Department Totals - Operating Budget (1158)

### Department of Corrections

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
<b>Department Totals</b>	<b>387,938.5</b>	<b>392,364.5</b>	<b>392,364.5</b>	<b>4,426.0</b>	<b>1.1%</b>
<b>Objects of Expenditure</b>					
1000 Personal Services	230,291.3	227,973.1	227,973.1	-2,318.2	-1.0%
2000 Travel	2,345.4	2,423.4	2,423.4	78.0	3.3%
3000 Services	129,371.0	131,103.7	131,103.7	1,732.7	1.3%
4000 Commodities	24,930.8	29,864.3	29,864.3	4,933.5	19.8%
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	0.0	0.0	0.0	0.0%
<b>Funding Sources</b>					
1001 CBR Fund (UGF)	0.0	82,780.4	82,780.4	82,780.4	100.0%
1002 Fed Rcpts (Fed)	21,005.4	13,247.2	13,247.2	-7,758.2	-36.9%
1004 Gen Fund (UGF)	291,545.7	248,339.6	248,339.6	-43,206.1	-14.8%
1005 GF/Prgm (DGF)	7,652.7	6,718.8	6,718.8	-933.9	-12.2%
1007 I/A Rcpts (Other)	13,439.3	13,456.4	13,456.4	17.1	0.1%
1037 GF/MH (UGF)	8,091.0	8,165.9	8,165.9	74.9	0.9%
1061 CIP Rcpts (Other)	440.2	0.0	0.0	-440.2	-100.0%
1092 MHTAAR (Other)	398.5	319.0	319.0	-79.5	-19.9%
1169 PCE Endow (DGF)	25,569.3	0.0	0.0	-25,569.3	-100.0%
1171 PFD Crim (Other)	17,796.4	12,139.1	12,139.1	-5,657.3	-31.8%
1246 Recid Redu (DGF)	2,000.0	7,198.1	7,198.1	5,198.1	259.9%
<b>Funding Totals</b>					
<b>Unrestricted General (UGF)</b>	<b>299,636.7</b>	<b>339,285.9</b>	<b>339,285.9</b>	<b>39,649.2</b>	<b>13.2%</b>
<b>Designated General (DGF)</b>	<b>35,222.0</b>	<b>13,916.9</b>	<b>13,916.9</b>	<b>-21,305.1</b>	<b>-60.5%</b>
<b>Other</b>	<b>32,074.4</b>	<b>25,914.5</b>	<b>25,914.5</b>	<b>-6,159.9</b>	<b>-19.2%</b>
<b>Federal</b>	<b>21,005.4</b>	<b>13,247.2</b>	<b>13,247.2</b>	<b>-7,758.2</b>	<b>-36.9%</b>
<b>Positions</b>					
Permanent Full Time	2,020	1,921	1,921	-99	-4.9%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%