

Department Totals - Operating Budget (1158)

Department of Corrections

| | FY2019 Actuals (16206) | FY2020 Conference Committee (15992) | FY2020 Authorized (16009) | FY2020 Management Plan (16012) | FY2020 Management Plan Plus Likely Supps (16642) | FY2021 Governor (16414) | FY2020 Management Plan Plus Likely Supps vs FY2021 Governor | |
|-----------------------------------|---------------------------|--|------------------------------|--------------------------------------|---|----------------------------|---|---------------|
| Department Totals | 319,203.3 | 353,193.5 | 379,762.8 | 379,762.8 | 379,762.8 | 404,739.1 | 24,976.3 | 6.6% |
| Objects of Expenditure | | | | | | | | |
| 1000 Personal Services | 213,062.7 | 221,364.5 | 226,344.1 | 226,869.9 | 226,869.9 | 227,490.4 | 620.5 | 0.3% |
| 2000 Travel | 1,733.1 | 1,795.5 | 1,795.5 | 2,345.4 | 2,345.4 | 2,423.4 | 78.0 | 3.3% |
| 3000 Services | 82,912.7 | 126,113.6 | 125,642.6 | 124,616.7 | 124,616.7 | 143,961.0 | 19,344.3 | 15.5% |
| 4000 Commodities | 20,700.6 | 19,756.4 | 24,980.6 | 24,930.8 | 24,930.8 | 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 | 12,829.7 | 12,829.7 | 13,244.7 | 415.0 | 3.2% |
| 1004 Gen Fund (UGF) | 283,883.3 | 291,545.7 | 291,545.7 | 291,545.7 | 291,545.7 | 343,460.9 | 51,915.2 | 17.8% |
| 1005 GF/Prgm (DGF) | 5,980.7 | 7,652.7 | 7,652.7 | 7,652.7 | 7,652.7 | 6,715.7 | -937.0 | -12.2% |
| 1007 I/A Rcpts (Other) | 884.4 | 13,439.3 | 13,439.3 | 13,439.3 | 13,439.3 | 13,457.5 | 18.2 | 0.1% |
| 1037 GF/MH (UGF) | 7,709.8 | 8,091.0 | 8,091.0 | 8,091.0 | 8,091.0 | 8,173.0 | 82.0 | 1.0% |
| 1061 CIP Rcpts (Other) | 388.4 | 440.2 | 440.2 | 440.2 | 440.2 | 0.0 | -440.2 | -100.0% |
| 1092 MHTAAR (Other) | 320.4 | 398.5 | 398.5 | 398.5 | 398.5 | 320.3 | -78.2 | -19.6% |
| 1169 PCE Endow (DGF) | 0.0 | 0.0 | 25,569.3 | 25,569.3 | 25,569.3 | 0.0 | -25,569.3 | -100.0% |
| 1171 PFD Crim (Other) | 11,062.9 | 17,796.4 | 17,796.4 | 17,796.4 | 17,796.4 | 12,167.0 | -5,629.4 | -31.6% |
| 1246 Recid Redu (DGF) | 1,180.3 | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | 7,200.0 | 5,200.0 | 260.0% |
| Funding Totals | | | | | | | | |
| Unrestricted General (UGF) | 291,593.1 | 299,636.7 | 299,636.7 | 299,636.7 | 299,636.7 | 351,633.9 | 51,997.2 | 17.4% |
| Designated General (DGF) | 7,161.0 | 9,652.7 | 35,222.0 | 35,222.0 | 35,222.0 | 13,915.7 | -21,306.3 | -60.5% |
| Other | 12,656.1 | 32,074.4 | 32,074.4 | 32,074.4 | 32,074.4 | 25,944.8 | -6,129.6 | -19.1% |
| Federal | 7,793.1 | 11,829.7 | 12,829.7 | 12,829.7 | 12,829.7 | 13,244.7 | 415.0 | 3.2% |
| Positions | | | | | | | | |
| Permanent Full Time | 1,907 | 1,901 | 2,019 | 2,020 | 2,020 | 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% |