

Department Totals - Operating Budget (1158)

Department of Corrections

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
Department Totals	408,364.5	395,287.9	395,287.9	-13,076.6	-3.2%
Objects of Expenditure					
1000 Personal Services	241,803.5	260,708.9	260,708.9	18,905.4	7.8%
2000 Travel	2,423.4	2,433.4	2,433.4	10.0	0.4%
3000 Services	127,933.2	99,543.2	99,543.2	-28,390.0	-22.2%
4000 Commodities	28,779.1	31,602.4	31,602.4	2,823.3	9.8%
5000 Capital Outlay	7,425.3	1,000.0	1,000.0	-6,425.3	-86.5%
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%
Funding Sources					
1001 CBR Fund (UGF)	82,780.4	0.0	0.0	-82,780.4	-100.0%
1002 Fed Rcpts (Fed)	13,247.2	16,712.6	16,712.6	3,465.4	26.2%
1004 Gen Fund (UGF)	248,339.6	293,121.6	293,121.6	44,782.0	18.0%
1005 GF/Prgm (DGF)	6,718.8	5,698.9	5,698.9	-1,019.9	-15.2%
1007 I/A Rcpts (Other)	13,456.4	1,472.8	1,472.8	-11,983.6	-89.1%
1037 GF/MH (UGF)	8,165.9	8,549.9	8,549.9	384.0	4.7%
1092 MHTAAR (Other)	319.0	315.0	315.0	-4.0	-1.3%
1169 PCE Endow (DGF)	16,000.0	0.0	0.0	-16,000.0	-100.0%
1171 PFD Crim (Other)	12,139.1	7,871.1	7,871.1	-4,268.0	-35.2%
1246 Recid Redu (DGF)	7,198.1	11,546.0	11,546.0	4,347.9	60.4%
1269 CSLFRF (Fed)	0.0	0.0	0.0	0.0	0.0%

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1271 ARPA Rev R (UGF)	0.0	50,000.0	50,000.0	50,000.0	100.0%
Funding Totals					
Unrestricted General (UGF)	339,285.9	351,671.5	351,671.5	12,385.6	3.7%
Designated General (DGF)	29,916.9	17,244.9	17,244.9	-12,672.0	-42.4%
Other	25,914.5	9,658.9	9,658.9	-16,255.6	-62.7%
Federal	13,247.2	16,712.6	16,712.6	3,465.4	26.2%
Positions					
Permanent Full Time	2,158	2,050	2,050	-108	-5.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%