

Department Totals - Operating Budget (1158)

Department of Corrections

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
Department Totals	346,619.2	392,364.5	408,364.5	408,364.5	408,364.5	398,490.4	-9,874.1	-2.4%
Objects of Expenditure								
1000 Personal Services	229,465.7	227,973.1	227,973.1	241,803.5	241,803.5	245,988.3	18,015.2	7.9%
2000 Travel	1,611.6	2,423.4	2,423.4	2,423.4	2,423.4	2,433.4	10.0	0.4%
3000 Services	93,644.7	131,103.7	133,427.2	127,933.2	127,933.2	117,466.3	-15,960.9	-12.0%
4000 Commodities	21,249.8	29,864.3	33,606.8	28,779.1	28,779.1	31,602.4	-2,004.4	-6.0%
5000 Capital Outlay	647.4	1,000.0	10,934.0	7,425.3	7,425.3	1,000.0	-9,934.0	-90.9%
7000 Grants, Benefits	0.0	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	0.0%
Funding Sources								
1001 CBR Fund (UGF)	0.0	82,780.4	82,780.4	82,780.4	82,780.4	0.0	-82,780.4	-100.0%
1002 Fed Rcpts (Fed)	24,508.6	13,247.2	13,247.2	13,247.2	13,247.2	14,360.6	1,113.4	8.4%
1004 Gen Fund (UGF)	273,596.9	248,339.6	248,339.6	248,339.6	248,339.6	337,661.6	89,322.0	36.0%
1005 GF/Prgm (DGF)	4,644.1	6,718.8	6,718.8	6,718.8	6,718.8	9,126.3	2,407.5	35.8%
1007 I/A Rcpts (Other)	7,190.0	13,456.4	13,456.4	13,456.4	13,456.4	13,756.4	300.0	2.2%
1037 GF/MH (UGF)	8,091.2	8,165.9	8,165.9	8,165.9	8,165.9	8,198.3	32.4	0.4%
1092 MHTAAR (Other)	245.9	319.0	319.0	319.0	319.0	315.0	-4.0	-1.3%
1169 PCE Endow (DGF)	9,323.4	0.0	16,000.0	16,000.0	16,000.0	0.0	-16,000.0	-100.0%
1171 PFD Crim (Other)	17,796.4	12,139.1	12,139.1	12,139.1	12,139.1	7,871.1	-4,268.0	-35.2%
1246 Recid Redu (DGF)	1,222.7	7,198.1	7,198.1	7,198.1	7,198.1	7,201.1	3.0	0.0%
Funding Totals								
Unrestricted General (UGF)	281,688.1	339,285.9	339,285.9	339,285.9	339,285.9	345,859.9	6,574.0	1.9%
Designated General (DGF)	15,190.2	13,916.9	29,916.9	29,916.9	29,916.9	16,327.4	-13,589.5	-45.4%
Other	25,232.3	25,914.5	25,914.5	25,914.5	25,914.5	21,942.5	-3,972.0	-15.3%
Federal	24,508.6	13,247.2	13,247.2	13,247.2	13,247.2	14,360.6	1,113.4	8.4%
Positions								
Permanent Full Time	2,020	1,921	2,025	2,054	2,054	2,055	30	1.5%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%