

## Department Totals - Operating Budget (1158)

### Department of Corrections

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
<b>Department Totals</b>	<b>411,420.2</b>	<b>407,473.0</b>	<b>407,189.0</b>	<b>-284.0</b>	<b>-0.1%</b>
<b>Objects of Expenditure</b>					
1000 Personal Services	264,564.2	268,452.1	268,452.1	0.0	0.0%
2000 Travel	2,443.4	2,443.4	2,443.4	0.0	0.0%
3000 Services	111,750.2	103,742.9	103,458.9	-284.0	-0.3%
4000 Commodities	31,662.4	31,834.6	31,834.6	0.0	0.0%
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>					
1002 Fed Rcpts (Fed)	16,849.3	17,033.2	17,033.2	0.0	0.0%
1004 Gen Fund (UGF)	157,945.7	272,101.4	271,817.4	-284.0	-0.1%
1005 GF/Prgm (DGF)	5,722.4	5,721.1	5,721.1	0.0	0.0%
1007 I/A Rcpts (Other)	1,472.8	1,463.7	1,463.7	0.0	0.0%
1037 GF/MH (UGF)	8,549.9	8,438.2	8,438.2	0.0	0.0%
1092 MHTAAR (Other)	315.0	315.0	315.0	0.0	0.0%
1171 PFD Crim (Other)	7,871.1	7,205.4	7,205.4	0.0	0.0%
1246 Recid Redu (DGF)	11,546.0	8,595.0	8,595.0	0.0	0.0%
1269 CSLFRF (Fed)	1,148.0	0.0	0.0	0.0	0.0%
1271 ARPA Rev R (UGF)	200,000.0	86,600.0	86,600.0	0.0	0.0%
<b>Funding Totals</b>					
<b>Unrestricted General (UGF)</b>	<b>366,495.6</b>	<b>367,139.6</b>	<b>366,855.6</b>	<b>-284.0</b>	<b>-0.1%</b>
<b>Designated General (DGF)</b>	<b>17,268.4</b>	<b>14,316.1</b>	<b>14,316.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>9,658.9</b>	<b>8,984.1</b>	<b>8,984.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>17,997.3</b>	<b>17,033.2</b>	<b>17,033.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions</b>					
Permanent Full Time	2,078	2,108	2,108	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%