

## Department Totals - Operating Budget (1158)

### Department of Corrections

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
<b>Department Totals</b>	<b>395,271.2</b>	<b>395,287.9</b>	<b>396,435.9</b>	<b>396,435.9</b>	<b>397,126.5</b>	<b>690.6</b>	<b>0.2%</b>
<b>Objects of Expenditure</b>							
1000 Personal Services	242,613.9	260,708.9	261,679.9	262,170.2	261,363.4	-806.8	-0.3%
2000 Travel	1,679.1	2,433.4	2,443.4	2,443.4	2,443.4	0.0	0.0%
3000 Services	110,893.1	99,543.2	99,650.2	99,159.9	100,477.6	1,317.7	1.3%
4000 Commodities	38,525.1	31,602.4	31,662.4	31,662.4	31,842.1	179.7	0.6%
5000 Capital Outlay	1,560.0	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Sources</b>							
1002 Fed Rcpts (Fed)	9,723.6	16,712.6	16,712.6	16,712.6	16,622.7	-89.9	-0.5%
1004 Gen Fund (UGF)	319,711.3	293,121.6	293,121.6	293,121.6	197,804.2	-95,317.4	-32.5%
1005 GF/Prgm (DGF)	4,343.2	5,698.9	5,698.9	5,698.9	5,677.8	-21.1	-0.4%
1007 I/A Rcpts (Other)	18,385.2	1,472.8	1,472.8	1,472.8	1,458.1	-14.7	-1.0%
1037 GF/MH (UGF)	8,164.7	8,549.9	8,549.9	8,549.9	8,334.4	-215.5	-2.5%
1092 MHTAAR (Other)	315.0	315.0	315.0	315.0	315.0	0.0	0.0%
1169 PCE Endow (DGF)	16,113.1	0.0	0.0	0.0	0.0	0.0	0.0%
1171 PFD Crim (Other)	12,139.1	7,871.1	7,871.1	7,871.1	7,205.4	-665.7	-8.5%
1246 Recid Redu (DGF)	6,376.0	11,546.0	11,546.0	11,546.0	8,595.0	-2,951.0	-25.6%
1269 CSLFRF (Fed)	0.0	0.0	1,148.0	1,148.0	1,113.9	-34.1	-3.0%
1271 ARPA Rev R (UGF)	0.0	50,000.0	50,000.0	50,000.0	150,000.0	100,000.0	200.0%
<b>Funding Totals</b>							
Unrestricted General (UGF)	327,876.0	351,671.5	351,671.5	351,671.5	356,138.6	4,467.1	1.3%
Designated General (DGF)	26,832.3	17,244.9	17,244.9	17,244.9	14,272.8	-2,972.1	-17.2%
Other	30,839.3	9,658.9	9,658.9	9,658.9	8,978.5	-680.4	-7.0%
Federal	9,723.6	16,712.6	17,860.6	17,860.6	17,736.6	-124.0	-0.7%
<b>Positions</b>							
Permanent Full Time	2,054	2,050	2,060	2,078	2,108	30	1.4%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%