

Department Totals - Operating Budget (1158)

Department of Corrections

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
Department Totals	422,661.1	421,513.2	420,638.2	420,638.2	430,967.7	450,652.7	30,014.5	7.1%
Objects of Expenditure								
1000 Personal Services	276,785.3	284,749.8	284,624.8	286,518.3	299,965.8	299,965.8	13,447.5	4.7%
2000 Travel	2,874.9	2,437.9	2,437.9	2,405.9	2,435.9	2,435.9	30.0	1.2%
3000 Services	108,420.3	109,065.8	108,315.8	106,528.8	103,407.6	123,092.6	16,563.8	15.5%
4000 Commodities	33,699.6	24,259.7	24,259.7	24,259.7	24,232.9	24,232.9	-26.8	-0.1%
5000 Capital Outlay	881.0	1,000.0	1,000.0	925.5	925.5	925.5	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources								
1002 Fed Rcpts (Fed)	16,437.7	17,389.6	17,389.6	17,389.6	17,928.6	17,928.6	539.0	3.1%
1004 Gen Fund (UGF)	289,157.8	358,825.1	357,950.1	357,950.1	366,864.1	398,705.3	40,755.2	11.4%
1005 GF/Prgm (DGF)	5,980.3	5,749.8	5,749.8	5,749.8	5,814.2	6,189.2	439.4	7.6%
1007 I/A Rcpts (Other)	1,033.0	1,736.1	1,736.1	1,736.1	1,754.4	1,754.4	18.3	1.1%
1037 GF/MH (UGF)	8,474.5	8,599.4	8,599.4	8,599.4	8,846.9	8,846.9	247.5	2.9%
1092 MHTAAR (Other)	307.5	771.0	771.0	771.0	772.7	772.7	1.7	0.2%
1171 PFD Crim (Other)	7,234.8	19,836.5	19,836.5	19,836.5	20,362.8	7,831.6	-12,004.9	-60.5%
1246 Recid Redu (DGF)	7,435.8	8,605.7	8,605.7	8,605.7	8,624.0	8,624.0	18.3	0.2%
1271 ARPA Rev R (UGF)	86,599.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals								
Unrestricted General (UGF)	384,232.0	367,424.5	366,549.5	366,549.5	375,711.0	407,552.2	41,002.7	11.2%
Designated General (DGF)	13,416.1	14,355.5	14,355.5	14,355.5	14,438.2	14,813.2	457.7	3.2%
Other	8,575.3	22,343.6	22,343.6	22,343.6	22,889.9	10,358.7	-11,984.9	-53.6%
Federal	16,437.7	17,389.6	17,389.6	17,389.6	17,928.6	17,928.6	539.0	3.1%
Positions								
Permanent Full Time	2,108	2,121	2,120	2,124	2,124	2,124	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%