

2018 Legislature - Operating Budget Agency Totals - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

	[1] 18MgtPIn	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPIn to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2		[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2	
Total	309,319.0	333,009.1	330,878.1	330,878.1	332,779.7	23,460.7	7.6 %	-229.4	-0.1 %	1,901.6	0.6 %	1,901.6	0.6 %
<u>Objects of Expenditure</u>													
1 Personal Services	204,206.8	212,313.7	210,182.7	210,182.7	212,084.3	7,877.5	3.9 %	-229.4	-0.1 %	1,901.6	0.9 %	1,901.6	0.9 %
2 Travel	1,844.5	1,832.5	1,832.5	1,832.5	1,832.5	-12.0	-0.7 %	0.0		0.0		0.0	
3 Services	86,170.7	98,052.0	98,052.0	98,052.0	98,052.0	11,881.3	13.8 %	0.0		0.0		0.0	
4 Commodities	17,097.0	19,810.9	19,810.9	19,810.9	19,810.9	2,713.9	15.9 %	0.0		0.0		0.0	
5 Capital Outlay	0.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	>999 %	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	7,686.0	7,791.5	7,695.9	7,695.9	7,791.5	105.5	1.4 %	0.0		95.6	1.2 %	95.6	1.2 %
1004 Gen Fund (UGF)	259,251.2	282,978.2	281,168.0	281,168.0	282,852.1	23,600.9	9.1 %	-126.1		1,684.1	0.6 %	1,684.1	0.6 %
1005 GF/Prgrm (DGF)	6,501.6	6,542.0	6,507.2	6,507.2	6,542.0	40.4	0.6 %	0.0		34.8	0.5 %	34.8	0.5 %
1007 I/A Rcpts (Other)	13,431.0	13,432.0	13,432.0	13,432.0	13,432.0	1.0		0.0		0.0		0.0	
1037 GF/MH (UGF)	7,756.8	7,854.5	7,771.1	7,771.1	7,854.5	97.7	1.3 %	0.0		83.4	1.1 %	83.4	1.1 %
1061 CIP Rcpts (Other)	421.1	426.3	422.6	422.6	426.3	5.2	1.2 %	0.0		3.7	0.9 %	3.7	0.9 %
1092 MHTAAR (Other)	387.9	387.9	387.9	387.9	387.9	0.0		0.0		0.0		0.0	
1108 Stat Desig (Other)	292.4	0.0	0.0	0.0	0.0	-292.4	-100.0 %	0.0		0.0		0.0	
1171 Rest Just (Other)	11,591.0	11,596.7	11,493.4	11,493.4	11,493.4	-97.6	-0.8 %	-103.3	-0.9 %	0.0		0.0	
1246 RcdvsmFund (DGF)	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0		0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	1,901	1,895	1,893	1,893	1,893	-8	-0.4 %	-2	-0.1 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	267,008.0	290,832.7	288,939.1	288,939.1	290,706.6	23,698.6	8.9 %	-126.1		1,767.5	0.6 %	1,767.5	0.6 %
Designated General (DGF)	8,501.6	8,542.0	8,507.2	8,507.2	8,542.0	40.4	0.5 %	0.0		34.8	0.4 %	34.8	0.4 %
Other State Funds (Other)	26,123.4	25,842.9	25,735.9	25,735.9	25,739.6	-383.8	-1.5 %	-103.3	-0.4 %	3.7		3.7	
Federal Receipts (Fed)	7,686.0	7,791.5	7,695.9	7,695.9	7,791.5	105.5	1.4 %	0.0		95.6	1.2 %	95.6	1.2 %

Column Definitions

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

19GovAmd+ (FY19 Gov Amend +) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for the governor's amendments).[:GovAmd5/9+19GovAmd+:GovAmd4/26]

House (House) - The version of the FY19 operating and mental health bills adopted by the House.

Senate Total (Senate & HB 287) - Senate version of the FY19 operating and mental health bills plus SCS HB 287.

CC5 + HB287 (CC5 and HB287) - Conference Committee Meeting 5 and HB 287