

Multi-year Agency Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Corrections

ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 HCS1	[4] - [1] 2015 15MgtP1n to HCS1		[4] - [2] 2018 18MgtP1n to HCS1		[4] - [3] 2018 19GovAmd to HCS1	
Total	333,040.5	309,319.0	331,107.5	330,878.1	-2,162.4	-0.6 %	21,559.1	7.0 %	-229.4	-0.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	197,300.9	204,206.8	210,412.1	210,182.7	12,881.8	6.5 %	5,975.9	2.9 %	-229.4	-0.1 %
2 Travel	2,060.7	1,844.5	1,832.5	1,832.5	-228.2	-11.1 %	-12.0	-0.7 %	0.0	
3 Services	111,093.6	86,170.7	98,052.0	98,052.0	-13,041.6	-11.7 %	11,881.3	13.8 %	0.0	
4 Commodities	22,585.3	17,097.0	19,810.9	19,810.9	-2,774.4	-12.3 %	2,713.9	15.9 %	0.0	
5 Capital Outlay	0.0	0.0	1,000.0	1,000.0	1,000.0	>999 %	1,000.0	>999 %	0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,433.8	7,686.0	7,695.9	7,695.9	2,262.1	41.6 %	9.9	0.1 %	0.0	
1004 Gen Fund (UGF)	290,018.3	259,251.2	281,397.4	281,168.0	-8,850.3	-3.1 %	21,916.8	8.5 %	-229.4	-0.1 %
1005 GF/Prgm (DGF)	6,780.9	6,501.6	6,507.2	6,507.2	-273.7	-4.0 %	5.6	0.1 %	0.0	
1007 I/A Rcpts (Other)	13,690.1	13,431.0	13,432.0	13,432.0	-258.1	-1.9 %	1.0		0.0	
1037 GF/MH (UGF)	7,636.1	7,756.8	7,771.1	7,771.1	135.0	1.8 %	14.3	0.2 %	0.0	
1061 CIP Rcpts (Other)	559.6	421.1	422.6	422.6	-137.0	-24.5 %	1.5	0.4 %	0.0	
1092 MHTAAR (Other)	475.8	387.9	387.9	387.9	-87.9	-18.5 %	0.0		0.0	
1108 Stat Desig (Other)	0.0	292.4	0.0	0.0	0.0		-292.4	-100.0 %	0.0	
1171 PFD Crim (Other)	8,445.9	11,591.0	11,493.4	11,493.4	3,047.5	36.1 %	-97.6	-0.8 %	0.0	
1246 RcdvsmFund (DGF)	0.0	2,000.0	2,000.0	2,000.0	2,000.0	>999 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	1,871	1,901	1,895	1,893	22	1.2 %	-8	-0.4 %	-2	-0.1 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

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ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	<u>15MgtP1n</u>	<u>18MgtP1n</u>	<u>19GovAmd</u>	<u>HCS1</u>	<u>15MgtP1n to HCS1</u>		<u>18MgtP1n to HCS1</u>		<u>19GovAmd to HCS1</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	297,654.4	267,008.0	289,168.5	288,939.1	-8,715.3	-2.9 %	21,931.1	8.2 %	-229.4	-0.1 %
Designated General (DGF)	6,780.9	8,501.6	8,507.2	8,507.2	1,726.3	25.5 %	5.6	0.1 %	0.0	
Other State Funds (Other)	23,171.4	26,123.4	25,735.9	25,735.9	2,564.5	11.1 %	-387.5	-1.5 %	0.0	
Federal Receipts (Fed)	5,433.8	7,686.0	7,695.9	7,695.9	2,262.1	41.6 %	9.9	0.1 %	0.0	

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

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 Governor Amended) - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget, the Governor's Amendments submitted on the 30th day and amendments submitted on May 11, 2018).

HCS1 (House Finance CS 1) - House Finance Committee Substitute 1 working column - incorporates the subcommittee amendments adopted by the House Finance Committee.