

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

Numbers and Language

Agency: Department of Corrections

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n	[6] - [1] to SFCTotal	2018 19GovAmd	[6] - [2] to SFCTotal	2018 House	[6] - [3] to SFCTotal
Total	309,319.0	331,107.5	330,878.1	330,878.1	0.0	330,878.1	21,559.1	7.0 %	-229.4	-0.1 %	0.0	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	204,206.8	210,412.1	210,182.7	210,182.7	0.0	210,182.7	5,975.9	2.9 %	-229.4	-0.1 %	0.0	0.0
2 Travel	1,844.5	1,832.5	1,832.5	1,832.5	0.0	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	0.0	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	0.0	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	0.0	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	0.0
8 Miscellaneous	0.0	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	7,695.9	7,695.9	7,695.9	0.0	7,695.9	9.9	0.1 %	0.0		0.0	0.0
1004 Gen Fund (UGF)	259,251.2	281,397.4	281,168.0	281,168.0	0.0	281,168.0	21,916.8	8.5 %	-229.4	-0.1 %	0.0	0.0
1005 GF/Prgm (DGF)	6,501.6	6,507.2	6,507.2	6,507.2	0.0	6,507.2	5.6	0.1 %	0.0		0.0	0.0
1007 I/A Rcpts (Other)	13,431.0	13,432.0	13,432.0	13,432.0	0.0	13,432.0	1.0		0.0		0.0	0.0
1037 GF/MH (UGF)	7,756.8	7,771.1	7,771.1	7,771.1	0.0	7,771.1	14.3	0.2 %	0.0		0.0	0.0
1061 CIP Rcpts (Other)	421.1	422.6	422.6	422.6	0.0	422.6	1.5	0.4 %	0.0		0.0	0.0
1092 MHTAAR (Other)	387.9	387.9	387.9	387.9	0.0	387.9	0.0		0.0		0.0	0.0
1108 Stat Desig (Other)	292.4	0.0	0.0	0.0	0.0	0.0	-292.4	-100.0 %	0.0		0.0	0.0
1171 PFD Crim (Other)	11,591.0	11,493.4	11,493.4	11,493.4	0.0	11,493.4	-97.6	-0.8 %	0.0		0.0	0.0
1246 RcdvsmFund (DGF)	2,000.0	2,000.0	2,000.0	2,000.0	0.0	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	0	1,893	-8	-0.4 %	-2	-0.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0

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Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal	
<u>Funding Summary</u>										
Unrestricted General (UGF)	267,008.0	289,168.5	288,939.1	288,939.1	0.0	288,939.1	21,931.1 8.2 %	-229.4 -0.1 %	0.0	
Designated General (DGF)	8,501.6	8,507.2	8,507.2	8,507.2	0.0	8,507.2	5.6 0.1 %	0.0	0.0	
Other State Funds (Other)	26,123.4	25,735.9	25,735.9	25,735.9	0.0	25,735.9	-387.5 -1.5 %	0.0	0.0	
Federal Receipts (Fed)	7,686.0	7,695.9	7,695.9	7,695.9	0.0	7,695.9	9.9 0.1 %	0.0	0.0	

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 Governor Amended) - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day (February 14, 2018).)

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

SenFin (Senate Finance) - The version of the FY19 operating and mental health bills adopted by the Senate Finance Committee.

SCS HB 287 (Senate CS for HB 287) - Senate Finance Committee Substitute for House Bill 287.