

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

Numbers

Agency: Department of Corrections

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [4]		[5] - [6]
	2015 15MgtP1n	2018 18MgtP1n	2018 19Adj Base	2018 19GovAmd	2018 SenateSub	2018 House	2015 15MgtP1n to	2018 SenateSub	2018 18MgtP1n to	2018 SenateSub	2018 19GovAmd to	2018 SenateSub	2018 House to
Total	333,040.5	309,319.0	303,016.0	331,107.5	330,878.1	330,878.1	-2,162.4	-0.6 %	21,559.1	7.0 %	-229.4	-0.1 %	0.0
<u>Objects of Expenditure</u>													
1 Personal Services	197,300.9	204,206.8	201,698.8	210,412.1	210,182.7	210,182.7	12,881.8	6.5 %	5,975.9	2.9 %	-229.4	-0.1 %	0.0
2 Travel	2,060.7	1,844.5	-174.4	1,832.5	1,832.5	1,832.5	-228.2	-11.1 %	-12.0	-0.7 %	0.0		0.0
3 Services	111,093.6	86,170.7	85,385.4	98,052.0	98,052.0	98,052.0	-13,041.6	-11.7 %	11,881.3	13.8 %	0.0		0.0
4 Commodities	22,585.3	17,097.0	16,106.2	19,810.9	19,810.9	19,810.9	-2,774.4	-12.3 %	2,713.9	15.9 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	1,000.0	1,000.0	1,000.0	1,000.0	>999 %	1,000.0	>999 %	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)	5,433.8	7,686.0	7,695.9	7,695.9	7,695.9	7,695.9	2,262.1	41.6 %	9.9	0.1 %	0.0		0.0
1004 Gen Fund (UGF)	290,018.3	259,251.2	253,441.9	281,397.4	281,168.0	281,168.0	-8,850.3	-3.1 %	21,916.8	8.5 %	-229.4	-0.1 %	0.0
1005 GF/Prgm (DGF)	6,780.9	6,501.6	6,507.2	6,507.2	6,507.2	6,507.2	-273.7	-4.0 %	5.6	0.1 %	0.0		0.0
1007 I/A Rcpts (Other)	13,690.1	13,431.0	13,432.0	13,432.0	13,432.0	13,432.0	-258.1	-1.9 %	1.0		0.0		0.0
1037 GF/MH (UGF)	7,636.1	7,756.8	7,771.1	7,771.1	7,771.1	7,771.1	135.0	1.8 %	14.3	0.2 %	0.0		0.0
1061 CIP Rcpts (Other)	559.6	421.1	422.6	422.6	422.6	422.6	-137.0	-24.5 %	1.5	0.4 %	0.0		0.0
1092 MHTAAR (Other)	475.8	387.9	127.9	387.9	387.9	387.9	-87.9	-18.5 %	0.0		0.0		0.0
1108 Stat Desig (Other)	0.0	292.4	0.0	0.0	0.0	0.0	0.0		-292.4	-100.0 %	0.0		0.0
1171 PFD Crim (Other)	8,445.9	11,591.0	11,617.4	11,493.4	11,493.4	11,493.4	3,047.5	36.1 %	-97.6	-0.8 %	0.0		0.0
1246 RcdvsmFund (DGF)	0.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	>999 %	0.0		0.0		0.0
<u>Positions</u>													
Perm Full Time	1,871	1,901	1,895	1,895	1,893	1,893	22	1.2 %	-8	-0.4 %	-2	-0.1 %	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
<u>Funding Summary</u>													
Unrestricted General (UGF)	297,654.4	267,008.0	261,213.0	289,168.5	288,939.1	288,939.1	-8,715.3	-2.9 %	21,931.1	8.2 %	-229.4	-0.1 %	0.0
Designated General (DGF)	6,780.9	8,501.6	8,507.2	8,507.2	8,507.2	8,507.2	1,726.3	25.5 %	5.6	0.1 %	0.0		0.0
Other State Funds (Other)	23,171.4	26,123.4	25,599.9	25,735.9	25,735.9	25,735.9	2,564.5	11.1 %	-387.5	-1.5 %	0.0		0.0
Federal Receipts (Fed)	5,433.8	7,686.0	7,695.9	7,695.9	7,695.9	7,695.9	2,262.1	41.6 %	9.9	0.1 %	0.0		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.

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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).)

SenateSub (Senate Subcommittee) - The version of the FY19 operating budget adopted by the Senate Finance Subcommittees.

House (House) - The version of the FY19 operating bill adopted by the House.