

**2019 Legislature - Operating Budget  
Agency Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] A11 NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA		[6] - [2] 20GovAmdT to 20 OpTOTA	
<b>Total</b>	332,749.1	325,168.8	353,193.5	25,569.3	0.0	378,762.8	46,013.7	13.8 %	53,594.0	16.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	212,263.4	208,203.7	221,364.5	905.1	0.0	222,269.6	10,006.2	4.7 %	14,065.9	6.8 %
2 Travel	1,832.5	1,795.5	1,795.5	0.0	0.0	1,795.5	-37.0	-2.0 %	0.0	
3 Services	97,842.3	125,703.2	126,113.6	2,936.9	0.0	129,050.5	31,208.2	31.9 %	3,347.3	2.7 %
4 Commodities	19,810.9	19,056.4	19,756.4	3,742.5	0.0	23,498.9	3,688.0	18.6 %	4,442.5	23.3 %
5 Capital Outlay	1,000.0	1,000.0	1,000.0	0.0	0.0	1,000.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	-30,590.0	-16,836.5	17,984.8	0.0	1,148.3	1,148.3	>999 %	31,738.3	-103.8 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	7,789.6	11,587.0	11,829.7	0.0	0.0	11,829.7	4,040.1	51.9 %	242.7	2.1 %
1004 Gen Fund (UGF)	283,253.5	265,140.6	291,545.7	0.0	0.0	291,545.7	8,292.2	2.9 %	26,405.1	10.0 %
1005 GF/Prgm (DGF)	6,542.0	6,542.0	7,652.7	0.0	0.0	7,652.7	1,110.7	17.0 %	1,110.7	17.0 %
1007 I/A Rcpts (Other)	13,432.0	13,432.0	13,439.3	0.0	0.0	13,439.3	7.3	0.1 %	7.3	0.1 %
1037 GF/MH (UGF)	7,854.5	7,854.5	8,091.0	0.0	0.0	8,091.0	236.5	3.0 %	236.5	3.0 %
1061 CIP Rcpts (Other)	426.3	426.3	440.2	0.0	0.0	440.2	13.9	3.3 %	13.9	3.3 %
1092 MHTAAR (Other)	387.9	390.0	398.5	0.0	0.0	398.5	10.6	2.7 %	8.5	2.2 %
1169 PCE Endow (DGF)	0.0	0.0	0.0	25,569.3	0.0	25,569.3	25,569.3	>999 %	25,569.3	>999 %
1171 Rest Just (Other)	11,063.3	17,796.4	17,796.4	0.0	0.0	17,796.4	6,733.1	60.9 %	0.0	
1246 RcdvsmFund (DGF)	2,000.0	2,000.0	2,000.0	0.0	0.0	2,000.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	1,907	1,865	1,901	222	0	2,123	216	11.3 %	258	13.8 %
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

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<u>Funding Summary</u>										
Unrestricted General (UGF)	291,108.0	272,995.1	299,636.7	0.0	0.0	299,636.7	8,528.7	2.9 %	26,641.6	9.8 %
Designated General (DGF)	8,542.0	8,542.0	9,652.7	25,569.3	0.0	35,222.0	26,680.0	312.3 %	26,680.0	312.3 %
Other State Funds (Other)	25,309.5	32,044.7	32,074.4	0.0	0.0	32,074.4	6,764.9	26.7 %	29.7	0.1 %
Federal Receipts (Fed)	7,789.6	11,587.0	11,829.7	0.0	0.0	11,829.7	4,040.1	51.9 %	242.7	2.1 %

## Column Definitions

**19MgtPln (FY19 Management Plan)** - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**20GovAmdTOT (20GovAmdTOTAL)** - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 :GovAmd04-29+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

**20ConfCom (20ConfCom)** - The Conference Committee versions of HB39 and HB40 that were adopted by the legislature.

**All NewLeg (All NewLeg)** - This column includes all fiscal notes for new legislation (including fiscal note language appropriations) that were included in the capital budget.

**HCSOpinCap (FY20 HCS Op in Cap)** - FY20 operating appropriations passed by the legislature that were included in the capital budget (SB19).

**20 OpTOTAL (20 Operating Adjournment Total)** - The total FY20 Operating Budget approved by the legislature. Includes FY20 operating appropriations in HB39 and HB40 plus all FY20 operating items and fiscal notes included in the capital budget (SB19).