

2019 Legislature - Operating Budget Agency Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

	[1] 19MgtPIn	[2] 20GovAmdTOT	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtPIn to 20ConfCom		[5] - [2] 20GovAmdT to 20ConfCom		[5] - [3] House to 20ConfCom		[5] - [4] Senate to 20ConfCom	
Total	332,749.1	325,168.8	331,184.1	354,874.0	353,193.5	20,444.4	6.1 %	28,024.7	8.6 %	22,009.4	6.6 %	-1,680.5	-0.5 %
<u>Objects of Expenditure</u>													
1 Personal Services	212,263.4	208,203.7	221,364.5	222,614.5	221,364.5	9,101.1	4.3 %	13,160.8	6.3 %	0.0		-1,250.0	-0.6 %
2 Travel	1,832.5	1,795.5	1,795.5	1,795.5	1,795.5	-37.0	-2.0 %	0.0		0.0		0.0	
3 Services	97,842.3	125,703.2	124,221.7	132,650.1	126,113.6	28,271.3	28.9 %	410.4	0.3 %	1,891.9	1.5 %	-6,536.5	-4.9 %
4 Commodities	19,810.9	19,056.4	19,756.4	19,756.4	19,756.4	-54.5	-0.3 %	700.0	3.7 %	0.0		0.0	
5 Capital Outlay	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0		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	-30,590.0	-36,954.0	-22,942.5	-16,836.5	-16,836.5	<-999 %	13,753.5	-45.0 %	20,117.5	-54.4 %	6,106.0	-26.6 %
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	7,789.6	11,587.0	11,829.7	11,829.7	11,829.7	4,040.1	51.9 %	242.7	2.1 %	0.0		0.0	
1004 Gen Fund (UGF)	283,253.5	265,140.6	269,536.3	294,226.2	291,545.7	8,292.2	2.9 %	26,405.1	10.0 %	22,009.4	8.2 %	-2,680.5	-0.9 %
1005 GF/Prgm (DGF)	6,542.0	6,542.0	7,652.7	6,652.7	7,652.7	1,110.7	17.0 %	1,110.7	17.0 %	0.0		1,000.0	15.0 %
1007 I/A Rcpts (Other)	13,432.0	13,432.0	13,439.3	13,439.3	13,439.3	7.3	0.1 %	7.3	0.1 %	0.0		0.0	
1037 GF/MH (UGF)	7,854.5	7,854.5	8,091.0	8,091.0	8,091.0	236.5	3.0 %	236.5	3.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	426.3	426.3	440.2	440.2	440.2	13.9	3.3 %	13.9	3.3 %	0.0		0.0	
1092 MHTAAR (Other)	387.9	390.0	398.5	398.5	398.5	10.6	2.7 %	8.5	2.2 %	0.0		0.0	
1171 Rest Just (Other)	11,063.3	17,796.4	17,796.4	17,796.4	17,796.4	6,733.1	60.9 %	0.0		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	1,907	1,865	1,901	1,907	1,901	-6	-0.3 %	36	1.9 %	0		-6	-0.3 %
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)	291,108.0	272,995.1	277,627.3	302,317.2	299,636.7	8,528.7	2.9 %	26,641.6	9.8 %	22,009.4	7.9 %	-2,680.5	-0.9 %
Designated General (DGF)	8,542.0	8,542.0	9,652.7	8,652.7	9,652.7	1,110.7	13.0 %	1,110.7	13.0 %	0.0		1,000.0	11.6 %
Other State Funds (Other)	25,309.5	32,044.7	32,074.4	32,074.4	32,074.4	6,764.9	26.7 %	29.7	0.1 %	0.0		0.0	
Federal Receipts (Fed)	7,789.6	11,587.0	11,829.7	11,829.7	11,829.7	4,040.1	51.9 %	242.7	2.1 %	0.0		0.0	

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]

House (House) - The version of the FY20 operating and mental health bills adopted by the House.

Senate (FY20 Senate) - The version of the FY20 operating and mental health bills adopted by the Senate.

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