

## 2019 Legislature - Operating Budget Agency Totals - Senate Structure

### Numbers and Language

Agency: Department of Corrections

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
<b>Total</b>	332,749.1	325,168.8	331,184.1	354,874.0	22,124.9	6.6 %	29,705.2	9.1 %	23,689.9	7.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	212,263.4	208,203.7	221,364.5	222,614.5	10,351.1	4.9 %	14,410.8	6.9 %	1,250.0	0.6 %
2 Travel	1,832.5	1,795.5	1,795.5	1,795.5	-37.0	-2.0 %	0.0		0.0	
3 Services	97,842.3	125,703.2	124,221.7	132,650.1	34,807.8	35.6 %	6,946.9	5.5 %	8,428.4	6.8 %
4 Commodities	19,810.9	19,056.4	19,756.4	19,756.4	-54.5	-0.3 %	700.0	3.7 %	0.0	
5 Capital Outlay	1,000.0	1,000.0	1,000.0	1,000.0	0.0		0.0		0.0	
7 Grants, Benefits	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	-22,942.5	<-999 %	7,647.5	-25.0 %	14,011.5	-37.9 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	7,789.6	11,587.0	11,829.7	11,829.7	4,040.1	51.9 %	242.7	2.1 %	0.0	
1004 Gen Fund (UGF)	283,253.5	265,140.6	269,536.3	294,226.2	10,972.7	3.9 %	29,085.6	11.0 %	24,689.9	9.2 %
1005 GF/Prgm (DGF)	6,542.0	6,542.0	7,652.7	6,652.7	110.7	1.7 %	110.7	1.7 %	-1,000.0	-13.1 %
1007 I/A Rcpts (Other)	13,432.0	13,432.0	13,439.3	13,439.3	7.3	0.1 %	7.3	0.1 %	0.0	
1037 GF/MH (UGF)	7,854.5	7,854.5	8,091.0	8,091.0	236.5	3.0 %	236.5	3.0 %	0.0	
1061 CIP Rcpts (Other)	426.3	426.3	440.2	440.2	13.9	3.3 %	13.9	3.3 %	0.0	
1092 MHTAAR (Other)	387.9	390.0	398.5	398.5	10.6	2.7 %	8.5	2.2 %	0.0	
1171 Rest Just (Other)	11,063.3	17,796.4	17,796.4	17,796.4	6,733.1	60.9 %	0.0		0.0	
1246 RcdvsmFund (DGF)	2,000.0	2,000.0	2,000.0	2,000.0	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	1,907	1,865	1,901	1,907	0		42	2.3 %	6	0.3 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

## 2019 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers and Language
----------------------

Agency: Department of Corrections

	<u>[1]</u> <u>19MgtPln</u>	<u>[2]</u> <u>20GovAmdTOT</u>	<u>[3]</u> <u>House</u>	<u>[4]</u> <u>Senate</u>	<u>[4] - [1]</u> <u>19MgtPln to Senate</u>	<u>[4] - [2]</u> <u>20GovAmdT to Senate</u>	<u>[4] - [3]</u> <u>House to Senate</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	291,108.0	272,995.1	277,627.3	302,317.2	11,209.2    3.9 %	29,322.1    10.7 %	24,689.9    8.9 %
Designated General (DGF)	8,542.0	8,542.0	9,652.7	8,652.7	110.7    1.3 %	110.7    1.3 %	-1,000.0    -10.4 %
Other State Funds (Other)	25,309.5	32,044.7	32,074.4	32,074.4	6,764.9    26.7 %	29.7    0.1 %	0.0
Federal Receipts (Fed)	7,789.6	11,587.0	11,829.7	11,829.7	4,040.1    51.9 %	242.7    2.1 %	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.