

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

Numbers and Language

Agency: Department of Corrections

	[1] 19MgtPIn	[2] 20GovAmdTOT	[3] House	[4] SenFC FINAL	[4] - [1] 19MgtPIn to SenFC FIN	[4] - [2] 20GovAmdT to SenFC FIN	[4] - [3] House to SenFC FIN	
Total	332,749.1	325,168.8	331,184.1	354,874.0	22,124.9	29,705.2	23,689.9	
					6.6 %	9.1 %	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	14,410.8	1,250.0	
					4.9 %	6.9 %	0.6 %	
2 Travel	1,832.5	1,795.5	1,795.5	1,795.5	-37.0	0.0	0.0	
					-2.0 %			
3 Services	97,842.3	125,703.2	124,221.7	132,650.1	34,807.8	6,946.9	8,428.4	
					35.6 %	5.5 %	6.8 %	
4 Commodities	19,810.9	19,056.4	19,756.4	19,756.4	-54.5	700.0	0.0	
					-0.3 %	3.7 %		
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	7,647.5	14,011.5	
					<-999 %	-25.0 %	-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	242.7	0.0	
					51.9 %	2.1 %		
1004 Gen Fund (UGF)	283,253.5	265,140.6	269,536.3	294,226.2	10,972.7	29,085.6	24,689.9	
					3.9 %	11.0 %	9.2 %	
1005 GF/Prgm (DGF)	6,542.0	6,542.0	7,652.7	6,652.7	110.7	110.7	-1,000.0	
					1.7 %	1.7 %	-13.1 %	
1007 I/A Rcpts (Other)	13,432.0	13,432.0	13,439.3	13,439.3	7.3	7.3	0.0	
					0.1 %	0.1 %		
1037 GF/MH (UGF)	7,854.5	7,854.5	8,091.0	8,091.0	236.5	236.5	0.0	
					3.0 %	3.0 %		
1061 CIP Rcpts (Other)	426.3	426.3	440.2	440.2	13.9	13.9	0.0	
					3.3 %	3.3 %		
1092 MHTAAR (Other)	387.9	390.0	398.5	398.5	10.6	8.5	0.0	
					2.7 %	2.2 %		
1171 Rest Just (Other)	11,063.3	17,796.4	17,796.4	17,796.4	6,733.1	0.0	0.0	
					60.9 %			
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	6	
						2.3 %	0.3 %	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

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<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 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.

SenFC FINAL (20 Final Senate Finance CS) - The FY20 appropriations included in the versions of HB39 and HB40 that passed out of the Senate Finance Committee.