

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

**Numbers and Language**

**Agency: Department of Corrections**

	[1] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
<b>Total</b>	332,749.1	325,168.8	331,184.1	332,464.3	-284.8 -0.1 %	7,295.5 2.2 %	1,280.2 0.4 %
<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	110,240.4	12,398.1 12.7 %	-15,462.8 -12.3 %	-13,981.3 -11.3 %
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	271,816.5	-11,437.0 -4.0 %	6,675.9 2.5 %	2,280.2 0.8 %
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

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<u>Funding Summary</u>							
Unrestricted General (UGF)	291,108.0	272,995.1	277,627.3	279,907.5	-11,200.5    -3.8 %	6,912.4    2.5 %	2,280.2    0.8 %
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.

**20GovAmd+ (GovAmd+Post30DayAmds)** - Governor's Operating Budget Amendments plus all post 30-day amendments. This column does not include the Permanent Fund Dividend appropriation that the Governor included in separate legislation.

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

**Senate CS1 (Senate CS1)** - This CS includes the Subcommittee proposals, salary adjustments (as adjusted by LFD) requested by the Governor and language items.