

2020 Legislature - Operating Budget Agency Totals - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget		[7] - [3] 21ConfCom to 21 Budget
Total	388,013.5	391,526.1	392,364.5	0.0	392,364.5	0.0	392,364.5	4,351.0	1.1 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	230,291.3	227,723.1	227,973.1	0.0	227,973.1	0.0	227,973.1	-2,318.2	-1.0 %	0.0
2 Travel	2,345.4	2,423.4	2,423.4	0.0	2,423.4	0.0	2,423.4	78.0	3.3 %	0.0
3 Services	129,446.0	130,515.3	131,103.7	0.0	131,103.7	0.0	131,103.7	1,657.7	1.3 %	0.0
4 Commodities	24,930.8	29,864.3	29,864.3	0.0	29,864.3	0.0	29,864.3	4,933.5	19.8 %	0.0
5 Capital Outlay	1,000.0	1,000.0	1,000.0	0.0	1,000.0	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		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	82,780.4	0.0	82,780.4	0.0	82,780.4	82,780.4	>999 %	0.0
1002 Fed Rcpts (Fed)	21,080.4	13,247.2	13,247.2	0.0	13,247.2	0.0	13,247.2	-7,833.2	-37.2 %	0.0
1004 Gen Fund (UGF)	291,545.7	330,281.6	248,339.6	0.0	248,339.6	0.0	248,339.6	-43,206.1	-14.8 %	0.0
1005 GF/Prm (DGF)	7,652.7	6,718.8	6,718.8	0.0	6,718.8	0.0	6,718.8	-933.9	-12.2 %	0.0
1007 I/A Rcpts (Other)	13,439.3	13,456.4	13,456.4	0.0	13,456.4	0.0	13,456.4	17.1	0.1 %	0.0
1037 GF/MH (UGF)	8,091.0	8,165.9	8,165.9	0.0	8,165.9	0.0	8,165.9	74.9	0.9 %	0.0
1061 CIP Rcpts (Other)	440.2	0.0	0.0	0.0	0.0	0.0	0.0	-440.2	-100.0 %	0.0
1092 MHTAAR (Other)	398.5	319.0	319.0	0.0	319.0	0.0	319.0	-79.5	-19.9 %	0.0
1169 PCE Endow (DGF)	25,569.3	0.0	0.0	0.0	0.0	0.0	0.0	-25,569.3	-100.0 %	0.0
1171 Rest Just (Other)	17,796.4	12,139.1	12,139.1	0.0	12,139.1	0.0	12,139.1	-5,657.3	-31.8 %	0.0
1246 RcdvsmFund (DGF)	2,000.0	7,198.1	7,198.1	0.0	7,198.1	0.0	7,198.1	5,198.1	259.9 %	0.0
<u>Positions</u>										
Perm Full Time	2,020	1,918	1,921	0	1,921	0	1,921	-99	-4.9 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0

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<u>Funding Summary</u>										
Unrestricted General (UGF)	299,636.7	338,447.5	339,285.9	0.0	339,285.9	0.0	339,285.9	39,649.2	13.2 %	0.0
Designated General (DGF)	35,222.0	13,916.9	13,916.9	0.0	13,916.9	0.0	13,916.9	-21,305.1	-60.5 %	0.0
Other State Funds (Other)	32,074.4	25,914.5	25,914.5	0.0	25,914.5	0.0	25,914.5	-6,159.9	-19.2 %	0.0
Federal Receipts (Fed)	21,080.4	13,247.2	13,247.2	0.0	13,247.2	0.0	13,247.2	-7,833.2	-37.2 %	0.0

Column Definitions

20FnlBud (FY20 Final Budget) - Sums the 20MgtPlan and 20SupRPL columns to reflect the total FY20 operating budget. [20 RPL+20Adjust+SFIN FTSupp+20MgtPln+20SupinOp+NewLegis Supp+:Veto20Sup+:VetoHB234+MH Supp]

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2020 (the 30th day of session).

21ConfCom (Conference Committee) - FY21 Conference Committee Operating Budget

21 Vetoes (21 Vetoes) - Governor's HB 205 and HB 206 Operating and Mental Health Vetoes

21 Enacted (21 Enacted) - Includes FY21 Conference Committee plus the Governor's Vetoes [21ConfCom+21 Vetoes+21Adjust]

Enacted Bills (FY21 Bills Enacted) - FY21 appropriations associated with new legislation and signed by the Governor as of 4/10/20. This column excludes capital project fiscal notes and supplemental budget fiscal notes.

21 Budget (FY21 Final Op Budget) - Sum of the 21 Enacted and Enacted Bills columns to reflect the total FY21 operating budget. FY21 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY21 budget are excluded from this column because the amounts are unknown at this time. [Enacted Bills+21ConfCom+21 Vetoes+21Adjust]