2020 Legislature - Operating Budget
Agency Totals - House Structure

Numbers and Language

Agency: Department of Corrections

	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House		[4] - [2] 21Adj Bas to House		[4] - [3] 21GovAmd to House	
Total	**387,788.5**	**361,349.1**	**391,526.1**	**380,349.9**	**-7,438.6**	**-1.9 %**	**19,000.8**	**5.3 %**	**-11,176.2**	**-2.9 %**
Objects of Expenditure										
1 Personal Services	230,291.3	227,473.2	227,723.1	227,887.9	-2,403.4	-1.0 %	414.7	0.2 %	164.8	0.1 %
2 Travel	2,345.4	2,345.4	2,423.4	2,423.4	78.0	3.3 %	78.0	3.3 %	0.0	
3 Services	129,221.0	109,442.2	130,515.3	123,535.5	-5,685.5	-4.4 %	14,093.3	12.9 %	-6,979.8	-5.3 %
4 Commodities	24,930.8	21,088.3	29,864.3	25,503.1	572.3	2.3 %	4,414.8	20.9 %	-4,361.2	-14.6 %
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	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	20,855.4	12,019.7	13,247.2	13,247.2	-7,608.2	-36.5 %	1,227.5	10.2 %	0.0	
1004 Gen Fund (UGF)	291,545.7	291,536.2	330,281.6	319,105.4	27,559.7	9.5 %	27,569.2	9.5 %	-11,176.2	-3.4 %
1005 GF/Prgm (DGF)	7,652.7	6,715.7	6,718.8	6,718.8	-933.9	-12.2 %	3.1		0.0	
1007 I/A Rcpts (Other)	13,439.3	13,443.9	13,456.4	13,456.4	17.1	0.1 %	12.5	0.1 %	0.0	
1037 GF/MH (UGF)	8,091.0	8,173.0	8,165.9	8,165.9	74.9	0.9 %	-7.1	-0.1 %	0.0	
1061 CIP Rcpts (Other)	440.2	448.0	0.0	0.0	-440.2	-100.0 %	-448.0	-100.0 %	0.0	
1092 MHTAAR (Other)	398.5	320.3	319.0	319.0	-79.5	-19.9 %	-1.3	-0.4 %	0.0	
1169 PCE Endow (DGF)	25,569.3	8,725.2	0.0	0.0	-25,569.3	-100.0 %	-8,725.2	-100.0 %	0.0	
1171 Rest Just (Other)	17,796.4	17,967.1	12,139.1	12,139.1	-5,657.3	-31.8 %	-5,828.0	-32.4 %	0.0	
1246 RcdvsmFund (DGF)	2,000.0	2,000.0	7,198.1	7,198.1	5,198.1	259.9 %	5,198.1	259.9 %	0.0	
Positions										
Perm Full Time	2,020	1,917	1,918	1,918	-102	-5.0 %	1	0.1 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

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Funding Summary										
Unrestricted General (UGF)	299,636.7	299,709.2	338,447.5	327,271.3	27,634.6	9.2 %	27,562.1	9.2 %	-11,176.2	-3.3 %
Designated General (DGF)	35,222.0	17,440.9	13,916.9	13,916.9	-21,305.1	-60.5 %	-3,524.0	-20.2 %	0.0	
Other State Funds (Other)	32,074.4	32,179.3	25,914.5	25,914.5	-6,159.9	-19.2 %	-6,264.8	-19.5 %	0.0	
Federal Receipts (Fed)	20,855.4	12,019.7	13,247.2	13,247.2	-7,608.2	-36.5 %	1,227.5	10.2 %	0.0	

Column Definitions

20MP+Supp (FY20Mgmt. Plan + Supplemental) - FY20 Management Plan plus FY20 House Fast Track Supp [20H FTSup+20MgtPln]

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2120 (the 30th day of session).

House (House) - The version of the FY21 operating and mental health bills adopted by the House.