

**2020 Legislature - Operating Budget
Agency Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1		[3] - [2] House to SCS1	
Total	391,526.1	380,349.9	392,089.5	563.4	0.1 %	11,739.6	3.1 %
<u>Objects of Expenditure</u>							
1 Personal Services	227,723.1	227,887.9	227,848.1	125.0	0.1 %	-39.8	
2 Travel	2,423.4	2,423.4	2,423.4	0.0		0.0	
3 Services	130,515.3	123,535.5	130,953.7	438.4	0.3 %	7,418.2	6.0 %
4 Commodities	29,864.3	25,503.1	29,864.3	0.0		4,361.2	17.1 %
5 Capital Outlay	1,000.0	1,000.0	1,000.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	13,247.2	13,247.2	13,247.2	0.0		0.0	
1004 Gen Fund (UGF)	330,281.6	319,105.4	330,845.0	563.4	0.2 %	11,739.6	3.7 %
1005 GF/Prgm (DGF)	6,718.8	6,718.8	6,718.8	0.0		0.0	
1007 I/A Rcpts (Other)	13,456.4	13,456.4	13,456.4	0.0		0.0	
1037 GF/MH (UGF)	8,165.9	8,165.9	8,165.9	0.0		0.0	
1092 MHTAAR (Other)	319.0	319.0	319.0	0.0		0.0	
1171 Rest Just (Other)	12,139.1	12,139.1	12,139.1	0.0		0.0	
1246 RcdvsmFund (DGF)	7,198.1	7,198.1	7,198.1	0.0		0.0	
<u>Positions</u>							
Perm Full Time	1,918	1,918	1,919	1	0.1 %	1	0.1 %
Perm Part Time	0	0	0	0		0	
Temporary	0	0	0	0		0	

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<u>Funding Summary</u>							
Unrestricted General (UGF)	338,447.5	327,271.3	339,010.9	563.4	0.2 %	11,739.6	3.6 %
Designated General (DGF)	13,916.9	13,916.9	13,916.9	0.0		0.0	
Other State Funds (Other)	25,914.5	25,914.5	25,914.5	0.0		0.0	
Federal Receipts (Fed)	13,247.2	13,247.2	13,247.2	0.0		0.0	

Column Definitions

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

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

SCS1 (Sen Finance CS1) - Committee Substitute Adopted by Senate Finance 3-20-20