

Department Totals - Operating Budget

Department of Corrections

| Description | FY2004 Actuals | FY2005 Conference Committee | FY2005 Authorized | FY2005 Management Plan | FY2006 Governor | FY2005 Management Plan vs FY2006 Governor | |
|--------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------|
| Department Totals | 177,967.9 | 181,634.7 | 182,600.3 | 182,600.3 | 192,535.6 | 9,935.3 | 5.4% |
| Objects of Expenditure: | | | | | | | |
| 71000 Personal Services | 99,660.4 | 101,181.1 | 101,181.1 | 102,131.1 | 107,664.9 | 5,533.8 | 5.4% |
| 72000 Travel | 2,107.7 | 2,098.5 | 1,988.5 | 2,048.5 | 2,130.5 | 82.0 | 4.0% |
| 73000 Services | 59,899.9 | 63,561.6 | 64,637.2 | 65,399.2 | 69,700.7 | 4,301.5 | 6.6% |
| 74000 Commodities | 13,959.6 | 12,400.6 | 12,400.6 | 12,966.2 | 12,977.2 | 11.0 | 0.1% |
| 75000 Capital Outlay | 241.0 | 54.3 | 54.3 | 55.3 | 62.3 | 7.0 | 12.7% |
| 77000 Grants & Benefits | 2,099.3 | 2,338.6 | 2,338.6 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | |
| 1002 Fed Rcpts | 3,653.7 | 4,397.4 | 4,397.4 | 4,397.4 | 4,498.6 | 101.2 | 2.3% |
| 1003 G/F Match | 128.4 | 128.4 | 128.4 | 128.4 | 128.4 | 0.0 | 0.0% |
| 1004 Gen Fund | 145,540.1 | 149,981.2 | 150,946.8 | 150,946.8 | 161,404.5 | 10,457.7 | 6.9% |
| 1005 GF/Prgm | 27.9 | 27.9 | 27.9 | 27.9 | 27.9 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 9,256.6 | 8,411.0 | 8,411.0 | 8,411.0 | 8,383.9 | -27.1 | -0.3% |
| 1037 GF/MH | 4,597.5 | 4,601.6 | 4,601.6 | 4,601.6 | 4,951.9 | 350.3 | 7.6% |
| 1059 Corr. Ind. | 2,564.1 | 3,114.3 | 3,114.3 | 3,114.3 | 3,154.5 | 40.2 | 1.3% |
| 1061 CIP Rcpts | 225.1 | 237.0 | 237.0 | 237.0 | 250.9 | 13.9 | 5.9% |
| 1092 MHTAAR | 209.0 | 390.9 | 390.9 | 390.9 | 244.6 | -146.3 | -37.4% |
| 1108 Stat Desig | 2,416.7 | 2,465.8 | 2,465.8 | 2,465.8 | 2,465.8 | 0.0 | 0.0% |
| 1156 Rcpt Svcs | 2,390.8 | 2,786.8 | 2,786.8 | 2,786.8 | 2,786.8 | 0.0 | 0.0% |
| 1171 PFD Crim | 6,958.0 | 5,092.4 | 5,092.4 | 5,092.4 | 4,237.8 | -854.6 | -16.8% |
| Totals: | | | | | | | |
| General Funds | 150,293.9 | 154,739.1 | 155,704.7 | 155,704.7 | 166,512.7 | 10,808.0 | 6.9% |
| Federal Funds | 3,653.7 | 4,397.4 | 4,397.4 | 4,397.4 | 4,498.6 | 101.2 | 2.3% |
| Other Funds | 24,020.3 | 22,498.2 | 22,498.2 | 22,498.2 | 21,524.3 | -973.9 | -4.3% |

Department Totals - Operating Budget
Department of Corrections

| Description | FY2004 Actuals | FY2005 Conference Committee | FY2005 Authorized | FY2005 Management Plan | FY2006 Governor | FY2005 Management Plan vs FY2006 Governor | |
|---------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|------|
| Positions: | | | | | | | |
| Permanent Full Time | 1,494 | 1,415 | 1,415 | 1,416 | 1,421 | 5 | 0.4% |
| Permanent Part Time | 4 | 2 | 2 | 2 | 2 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |