

**2023 Legislature - Operating Budget
Agency Totals - Senate Subcom Structure**

Numbers Agencies: Corr

Agency: Department of Corrections

	[1] 23MgtPIn	[2] AdjBase+	[3] 24GovAmd+	[4] Senate Subcom	[4] - [1] 23MgtPIn to Senate Su	[4] - [1] %	[4] - [2] AdjBase+ to Senate Su	[4] - [2] %	[4] - [3] 24GovAmd+ to Senate Su	[4] - [3] %
Total	407,422.4	412,189.3	419,660.9	420,360.9	12,938.5	3.2 %	8,171.6	2.0 %	700.0	0.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	268,792.5	274,535.3	277,097.5	284,597.5	15,805.0	5.9 %	10,062.2	3.7 %	7,500.0	2.7 %
2 Travel	2,483.4	2,437.9	2,437.9	2,437.9	-45.5	-1.8 %	0.0		0.0	
3 Services	103,787.4	103,462.9	107,365.8	108,065.8	4,278.4	4.1 %	4,602.9	4.4 %	700.0	0.7 %
4 Commodities	31,359.1	30,753.2	31,759.7	24,259.7	-7,099.4	-22.6 %	-6,493.5	-21.1 %	-7,500.0	-23.6 %
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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	17,033.2	17,264.6	17,389.6	17,389.6	356.4	2.1 %	125.0	0.7 %	0.0	
1004 Gen Fund (UGF)	271,969.4	362,532.4	356,972.8	357,672.8	85,703.4	31.5 %	-4,859.6	-1.3 %	700.0	0.2 %
1005 GF/Prgm (DGF)	5,721.1	5,749.8	5,749.8	5,749.8	28.7	0.5 %	0.0		0.0	
1007 I/A Rcpts (Other)	1,476.6	1,736.1	1,736.1	1,736.1	259.5	17.6 %	0.0		0.0	
1037 GF/MH (UGF)	8,474.5	8,599.4	8,599.4	8,599.4	124.9	1.5 %	0.0		0.0	
1092 MHTAAR (Other)	315.0	315.0	771.0	771.0	456.0	144.8 %	456.0	144.8 %	0.0	
1171 Rest Just (Other)	7,234.8	7,386.3	19,836.5	19,836.5	12,601.7	174.2 %	12,450.2	168.6 %	0.0	
1246 RcdvsmFund (DGF)	8,597.8	8,605.7	8,605.7	8,605.7	7.9	0.1 %	0.0		0.0	
1271 ARPA Rev R (UGF)	86,600.0	0.0	0.0	0.0	-86,600.0	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	2,106	2,109	2,109	2,109	3	0.1 %	0		0	
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)	367,043.9	371,131.8	365,572.2	366,272.2	-771.7 -0.2 %	-4,859.6 -1.3 %	700.0 0.2 %
Designated General (DGF)	14,318.9	14,355.5	14,355.5	14,355.5	36.6 0.3 %	0.0	0.0
Other State Funds (Other)	9,026.4	9,437.4	22,343.6	22,343.6	13,317.2 147.5 %	12,906.2 136.8 %	0.0
Federal Receipts (Fed)	17,033.2	17,264.6	17,389.6	17,389.6	356.4 2.1 %	125.0 0.7 %	0.0

Column Definitions

23MgtPln (FY23 Management Plan) - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

AdjBase+ (AdjBase plus 2/15 SalAdjs) - AdjBase plus Salary Adjustments received with the Governor's 2/15 amended budget request.

24GovAmd+ (24GovAmd + Amds Rec'd Late) - The Governor's amended FY24 operating budget, including all amendments received by the statutory deadline of February 15th, in addition to any Governor's amendments received after the deadline.[24GovAmd+GovAmds 3/7+GovAmds 3/22]

Senate Subcom (Senate Subcom Recommendations) - Senate Finance Subcommittee recommendations to the Senate Finance Committee.