

2024 Legislature - Operating Budget Agency Totals - Senate Subcom Structure

Numbers
Agencies: Corr

Agency: Department of Corrections

	[1] AdjBase	[2] GovAmd+	[3] HSubcom	[4] SSubcom	[4] - [1] AdjBase to SSubcom		[4] - [2] GovAmd+ to SSubcom		[4] - [3] HSubcom to SSubcom	
Total	430,967.7	451,859.0	450,652.7	450,451.5	19,483.8	4.5 %	-1,407.5	-0.3 %	-201.2	
<u>Objects of Expenditure</u>										
1 Personal Services	299,965.8	299,965.8	299,965.8	299,965.8	0.0		0.0		0.0	
2 Travel	2,435.9	2,435.9	2,435.9	2,435.9	0.0		0.0		0.0	
3 Services	103,407.6	124,298.9	123,092.6	122,491.4	19,083.8	18.5 %	-1,807.5	-1.5 %	-601.2	-0.5 %
4 Commodities	24,232.9	24,232.9	24,232.9	24,232.9	0.0		0.0		0.0	
5 Capital Outlay	925.5	925.5	925.5	1,325.5	400.0	43.2 %	400.0	43.2 %	400.0	43.2 %
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)	17,928.6	17,928.6	17,928.6	13,948.6	-3,980.0	-22.2 %	-3,980.0	-22.2 %	-3,980.0	-22.2 %
1004 Gen Fund (UGF)	366,864.1	399,911.6	398,705.3	402,484.1	35,620.0	9.7 %	2,572.5	0.6 %	3,778.8	0.9 %
1005 GF/Prgm (DGF)	5,814.2	6,189.2	6,189.2	6,189.2	375.0	6.4 %	0.0		0.0	
1007 I/A Rcpts (Other)	1,754.4	1,754.4	1,754.4	1,754.4	0.0		0.0		0.0	
1037 GF/MH (UGF)	8,846.9	8,846.9	8,846.9	8,846.9	0.0		0.0		0.0	
1092 MHTAAR (Other)	772.7	772.7	772.7	772.7	0.0		0.0		0.0	
1171 Rest Just (Other)	20,362.8	7,831.6	7,831.6	7,831.6	-12,531.2	-61.5 %	0.0		0.0	
1246 RcdvsmFund (DGF)	8,624.0	8,624.0	8,624.0	8,624.0	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	2,124	2,124	2,124	2,124	0		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>[1]</u> <u>AdjBase</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>HSubcom</u>	<u>[4]</u> <u>SSubcom</u>	<u>[4] - [1]</u> <u>AdjBase to SSubcom</u>		<u>[4] - [2]</u> <u>GovAmd+ to SSubcom</u>		<u>[4] - [3]</u> <u>HSubcom to SSubcom</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	375,711.0	408,758.5	407,552.2	411,331.0	35,620.0	9.5 %	2,572.5	0.6 %	3,778.8	0.9 %
Designated General (DGF)	14,438.2	14,813.2	14,813.2	14,813.2	375.0	2.6 %	0.0		0.0	
Other State Funds (Other)	22,889.9	10,358.7	10,358.7	10,358.7	-12,531.2	-54.7 %	0.0		0.0	
Federal Receipts (Fed)	17,928.6	17,928.6	17,928.6	13,948.6	-3,980.0	-22.2 %	-3,980.0	-22.2 %	-3,980.0	-22.2 %

Column Definitions

AdjBase (FY25 Adjusted Base) - FY24 Management Plan less One-Time Items (OTIs), plus FY25 Position Adjustments (PosAdjs), Transfers In/Out of allocations (TrIns and TrOuts), Line Item Transfers (LITs), Temporary Increments (IncTs) initiated in prior years, adjustments to formula programs in language, and additions for statewide items such as Salary Adjustments (SalAdjs). The Adjusted Base is the base to which the Governor's and the legislature's Increments (Incs), Decrements (Decs), and Fund Changes (FndChg) are added.

GovAmd+ (GovAmd Plus Amds Rec'd Late) - The Governor's amended FY25 operating budget, including all amendments received by the statutory deadline of February 14, 2024, in addition to any Governor's amendments received after the deadline. [GovAmd+GovAmd3/13+GovAmd4/9]

HSubcom (House Subcommittee) - House Finance Subcommittee recommendations.

SSubcom (Senate Subcom) - Senate Finance subcommittee recommendations.