

Multi-year Agency Totals - Operating Budget - FY 2022 House Structure

Numbers

Agency: Department of Corrections

ID=> Session=> Column=>	[1] 2018 18MgtPln	[2] 2021 21MgtPln	[3] 2021 AdjBase+	[4] 2021 22GovAmd BA	[5] 2021 House Subcom	[5] - [1] 2018 2021 18MgtPln to House Sub		[5] - [2] 2021 2021 21MgtPln to House Sub		[5] - [3] 2021 2021 AdjBase+ to House Sub		[5] - [4] 2021 2021 22GovAmd to House Sub	
Total	309,319.0	392,364.5	392,964.0	398,500.4	394,155.5	84,836.5	27.4 %	1,791.0	0.5 %	1,191.5	0.3 %	-4,344.9	-1.1 %
<u>Objects of Expenditure</u>													
1 Personal Services	204,206.8	234,294.8	244,943.4	245,988.3	245,988.3	41,781.5	20.5 %	11,693.5	5.0 %	1,044.9	0.4 %	0.0	
2 Travel	1,844.5	2,423.4	2,423.4	2,433.4	2,433.4	588.9	31.9 %	10.0	0.4 %	10.0	0.4 %	0.0	
3 Services	86,170.7	126,609.7	112,999.8	117,476.3	113,131.4	26,960.7	31.3 %	-13,478.3	-10.6 %	131.6	0.1 %	-4,344.9	-3.7 %
4 Commodities	17,097.0	28,036.6	31,597.4	31,602.4	31,602.4	14,505.4	84.8 %	3,565.8	12.7 %	5.0		0.0	
5 Capital Outlay	0.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	>999 %	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	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		0.0		0.0	
<u>Funding Sources</u>													
1001 CBR Fund (UGF)	0.0	82,780.4	0.0	0.0	0.0	0.0		-82,780.4	-100.0 %	0.0		0.0	
1002 Fed Rcpts (Fed)	7,686.0	13,247.2	13,260.6	14,370.6	14,370.6	6,684.6	87.0 %	1,123.4	8.5 %	1,110.0	8.4 %	0.0	
1004 Gen Fund (UGF)	259,251.2	248,339.6	331,581.0	337,661.6	333,316.7	74,065.5	28.6 %	84,977.1	34.2 %	1,735.7	0.5 %	-4,344.9	-1.3 %
1005 GF/Prgrm (DGF)	6,501.6	6,718.8	6,726.3	9,126.3	9,126.3	2,624.7	40.4 %	2,407.5	35.8 %	2,400.0	35.7 %	0.0	
1007 I/A Rcpts (Other)	13,431.0	13,456.4	13,458.2	13,756.4	13,756.4	325.4	2.4 %	300.0	2.2 %	298.2	2.2 %	0.0	
1037 GF/MH (UGF)	7,756.8	8,165.9	8,198.3	8,198.3	8,198.3	441.5	5.7 %	32.4	0.4 %	0.0		0.0	
1061 CIP Rcpts (Other)	421.1	0.0	0.0	0.0	0.0	-421.1	-100.0 %	0.0		0.0		0.0	
1092 MHTAAR (Other)	387.9	319.0	315.0	315.0	315.0	-72.9	-18.8 %	-4.0	-1.3 %	0.0		0.0	
1108 Stat Desig (Other)	292.4	0.0	0.0	0.0	0.0	-292.4	-100.0 %	0.0		0.0		0.0	
1169 PCE Endow (DGF)	0.0	0.0	7.5	0.0	0.0	0.0		0.0		-7.5	-100.0 %	0.0	
1171 Rest Just (Other)	11,591.0	12,139.1	12,216.0	7,871.1	7,871.1	-3,719.9	-32.1 %	-4,268.0	-35.2 %	-4,344.9	-35.6 %	0.0	
1246 RcdvsmFund (DGF)	2,000.0	7,198.1	7,201.1	7,201.1	7,201.1	5,201.1	260.1 %	3.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	1,901	1,950	2,047	2,055	2,055	154	8.1 %	105	5.4 %	8	0.4 %	0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	

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Session=>	2018	2021	2021	2021	2021	2018	2021	2021	2021	2021	2021	2021	2021
Column=>	<u>18MgtPIn</u>	<u>21MgtPIn</u>	<u>AdjBase+</u>	<u>22GovAmd BA</u>	<u>House Subcom</u>	<u>18MgtPIn to House Sub</u>		<u>21MgtPIn to House Sub</u>		<u>AdjBase+ to House Sub</u>		<u>22GovAmd to House Sub</u>	
<u>Funding Summary</u>													
Unrestricted General (UGF)	267,008.0	339,285.9	339,779.3	345,859.9	341,515.0	74,507.0	27.9 %	2,229.1	0.7 %	1,735.7	0.5 %	-4,344.9	-1.3 %
Designated General (DGF)	8,501.6	13,916.9	13,934.9	16,327.4	16,327.4	7,825.8	92.1 %	2,410.5	17.3 %	2,392.5	17.2 %	0.0	
Other State Funds (Other)	26,123.4	25,914.5	25,989.2	21,942.5	21,942.5	-4,180.9	-16.0 %	-3,972.0	-15.3 %	-4,046.7	-15.6 %	0.0	
Federal Receipts (Fed)	7,686.0	13,247.2	13,260.6	14,370.6	14,370.6	6,684.6	87.0 %	1,123.4	8.5 %	1,110.0	8.4 %	0.0	

Column Definitions

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

21MgtPln (FY21 Management Plan) - Authorized level of expenditures at the beginning of FY21 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

AdjBase+ (AdjBase+) - Adjusted Base with distributed salary adjustments.

22GovAmd BA (22Gov Amend BA) - Governor's Amended less HSS EO 119, DOT & HR Consolidation transfers

House Subcom (House Subcommittee) - The Governor's amended request including as of 3/11/21, less HR and DOT Lease Transfer Items. Procurement consolidation items submitted on 12/11/20 are included in Adjusted Base.