

2021 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers

Agency: Department of Corrections

	[1] 21MgtPln	[2] AdjBase+	[3] 22GovAmd BA	[4] Senate Subcom	[4] - [1] 21MgtPln to Senate Su		[4] - [2] AdjBase+ to Senate Su		[4] - [3] 22GovAmd to Senate Su	
Total	392,364.5	392,964.0	398,500.4	379,293.4	-13,071.1	-3.3 %	-13,670.6	-3.5 %	-19,207.0	-4.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	234,294.8	244,943.4	245,988.3	245,230.8	10,936.0	4.7 %	287.4	0.1 %	-757.5	-0.3 %
2 Travel	2,423.4	2,423.4	2,433.4	2,433.4	10.0	0.4 %	10.0	0.4 %	0.0	
3 Services	126,609.7	112,999.8	117,476.3	99,026.8	-27,582.9	-21.8 %	-13,973.0	-12.4 %	-18,449.5	-15.7 %
4 Commodities	28,036.6	31,597.4	31,602.4	31,602.4	3,565.8	12.7 %	5.0		0.0	
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>										
1001 CBR Fund (UGF)	82,780.4	0.0	0.0	0.0	-82,780.4	-100.0 %	0.0		0.0	
1002 Fed Rcpts (Fed)	13,247.2	13,260.6	14,370.6	15,927.1	2,679.9	20.2 %	2,666.5	20.1 %	1,556.5	10.8 %
1004 Gen Fund (UGF)	248,339.6	331,581.0	337,661.6	328,459.2	80,119.6	32.3 %	-3,121.8	-0.9 %	-9,202.4	-2.7 %
1005 GF/Prgm (DGF)	6,718.8	6,726.3	9,126.3	5,526.3	-1,192.5	-17.7 %	-1,200.0	-17.8 %	-3,600.0	-39.4 %
1007 I/A Rcpts (Other)	13,456.4	13,458.2	13,756.4	1,450.4	-12,006.0	-89.2 %	-12,007.8	-89.2 %	-12,306.0	-89.5 %
1037 GF/MH (UGF)	8,165.9	8,198.3	8,198.3	8,198.3	32.4	0.4 %	0.0		0.0	
1092 MHTAAR (Other)	319.0	315.0	315.0	315.0	-4.0	-1.3 %	0.0		0.0	
1169 PCE Endow (DGF)	0.0	7.5	0.0	0.0	0.0		-7.5	-100.0 %	0.0	
1171 Rest Just (Other)	12,139.1	12,216.0	7,871.1	7,871.1	-4,268.0	-35.2 %	-4,344.9	-35.6 %	0.0	
1246 RcdvsmFund (DGF)	7,198.1	7,201.1	7,201.1	11,546.0	4,347.9	60.4 %	4,344.9	60.3 %	4,344.9	60.3 %
<u>Positions</u>										
Perm Full Time	1,950	2,047	2,055	2,055	105	5.4 %	8	0.4 %	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)	339,285.9	339,779.3	345,859.9	336,657.5	-2,628.4	-0.8 %	-3,121.8	-0.9 %	-9,202.4	-2.7 %
Designated General (DGF)	13,916.9	13,934.9	16,327.4	17,072.3	3,155.4	22.7 %	3,137.4	22.5 %	744.9	4.6 %
Other State Funds (Other)	25,914.5	25,989.2	21,942.5	9,636.5	-16,278.0	-62.8 %	-16,352.7	-62.9 %	-12,306.0	-56.1 %
Federal Receipts (Fed)	13,247.2	13,260.6	14,370.6	15,927.1	2,679.9	20.2 %	2,666.5	20.1 %	1,556.5	10.8 %

Column Definitions

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

Senate Subcom (Senate Subcommittee) - The Governor's Request including Salary Adjustments as of 2/8/21, less HR and DOT Lease Transfer Items. This column does not include Governor's Amendments.