

2022 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers

Agency: Department of Corrections

	[1] 22MgtPln	[2] Adj Base	[3] GovAmNoSaAdj	[4] HBaseNoSaAdj	[5] House Subcom	[5] - [2] Adj Base to House Sub		[5] - [3] GovAmNoSa to House Sub		[5] - [4] HBaseNoSa to House Sub	
Total	396,435.9	392,333.8	397,126.5	397,126.5	401,276.5	8,942.7	2.3 %	4,150.0	1.0 %	4,150.0	1.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	262,170.2	257,799.6	261,363.4	261,363.4	261,513.4	3,713.8	1.4 %	150.0	0.1 %	150.0	0.1 %
2 Travel	2,443.4	2,443.4	2,443.4	2,443.4	2,443.4	0.0		0.0		0.0	
3 Services	99,159.9	99,428.4	100,477.6	100,477.6	104,477.6	5,049.2	5.1 %	4,000.0	4.0 %	4,000.0	4.0 %
4 Commodities	31,662.4	31,662.4	31,842.1	31,842.1	31,842.1	179.7	0.6 %	0.0		0.0	
5 Capital Outlay	1,000.0	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		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	16,712.6	16,587.1	16,622.7	16,622.7	16,622.7	35.6	0.2 %	0.0		0.0	
1004 Gen Fund (UGF)	293,121.6	339,750.6	197,804.2	348,918.1	353,068.1	13,317.5	3.9 %	155,263.9	78.5 %	4,150.0	1.2 %
1005 GF/Prgm (DGF)	5,698.9	5,670.8	5,677.8	5,677.8	5,677.8	7.0	0.1 %	0.0		0.0	
1007 I/A Rcpts (Other)	1,472.8	1,456.5	1,458.1	1,458.1	1,458.1	1.6	0.1 %	0.0		0.0	
1037 GF/MH (UGF)	8,549.9	8,334.4	8,334.4	8,334.4	8,334.4	0.0		0.0		0.0	
1092 MHTAAR (Other)	315.0	315.0	315.0	315.0	315.0	0.0		0.0		0.0	
1171 Rest Just (Other)	7,871.1	7,577.2	7,205.4	7,205.4	7,205.4	-371.8	-4.9 %	0.0		0.0	
1246 RcdvsmFund (DGF)	11,546.0	11,528.3	8,595.0	8,595.0	8,595.0	-2,933.3	-25.4 %	0.0		0.0	
1269 CSLFRF (Fed)	1,148.0	1,113.9	1,113.9	0.0	0.0	-1,113.9	-100.0 %	-1,113.9	-100.0 %	0.0	
1271 ARPA Rev R (UGF)	50,000.0	0.0	150,000.0	0.0	0.0	0.0		-150,000.0	-100.0 %	0.0	
<u>Positions</u>											
Perm Full Time	2,078	2,078	2,108	2,108	2,109	31	1.5 %	1		1	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	351,671.5	348,085.0	356,138.6	357,252.5	361,402.5	13,317.5	3.8 %	5,263.9	1.5 %	4,150.0	1.2 %
Designated General (DGF)	17,244.9	17,199.1	14,272.8	14,272.8	14,272.8	-2,926.3	-17.0 %	0.0		0.0	
Other State Funds (Other)	9,658.9	9,348.7	8,978.5	8,978.5	8,978.5	-370.2	-4.0 %	0.0		0.0	
Federal Receipts (Fed)	17,860.6	17,701.0	17,736.6	16,622.7	16,622.7	-1,078.3	-6.1 %	-1,113.9	-6.3 %	0.0	

Column Definitions

22MgtPln (FY22 Management Plan) - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY23 Adjusted Base) - FY22 Management Plan less one-time items, plus FY23 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY23 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

GovAmNoSalAdj (Gov Amend Excludes Sal Adjusts) - Governor's amended budget excluding salary adjustment amendments submitted 2/14/22.[GAmAMHSnoSA+GAmNoAMHSnoSA]

HBaseNoSalAdj (H Base Amend Excludes Sal Adj) - House Finance working column includes the Governor's amended budget with one-time federal funding replaced with UGF, and excludes salary adjustment amendments submitted 2/14/22.[HCS0.5NoAMHS+HCS0.5 AMHS+BAGovAmdNoSA]

House Subcom (House Subcom Recommendations) - House Finance Subcommittee Recommendations to the House Finance Committee.