

**2023 Legislature - Operating Budget  
Agency Totals - Governor Structure**

Numbers Agencies: Corr
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**Agency: Department of Corrections**

	[1] 23MgtPln	[2] AdjBase+	[3] 24GovAmd	[4] House Subcom	[4] - [2] AdjBase+ to House Sub	[4] - [3] 24GovAmd to House Sub
<b>Total</b>	407,422.4	412,189.3	419,660.9	419,660.9	7,471.6 1.8 %	0.0
<u>Objects of Expenditure</u>						
1 Personal Services	268,792.5	274,535.3	277,097.5	277,097.5	2,562.2 0.9 %	0.0
2 Travel	2,483.4	2,437.9	2,437.9	2,437.9	0.0	0.0
3 Services	103,787.4	103,462.9	107,365.8	107,365.8	3,902.9 3.8 %	0.0
4 Commodities	31,359.1	30,753.2	31,759.7	31,759.7	1,006.5 3.3 %	0.0
5 Capital Outlay	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0
7 Grants, Benefits	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
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	17,033.2	17,264.6	17,389.6	17,389.6	125.0 0.7 %	0.0
1004 Gen Fund (UGF)	271,969.4	362,532.4	356,972.8	356,972.8	-5,559.6 -1.5 %	0.0
1005 GF/Prgm (DGF)	5,721.1	5,749.8	5,749.8	5,749.8	0.0	0.0
1007 I/A Rcpts (Other)	1,476.6	1,736.1	1,736.1	1,736.1	0.0	0.0
1037 GF/MH (UGF)	8,474.5	8,599.4	8,599.4	8,599.4	0.0	0.0
1092 MHTAAR (Other)	315.0	315.0	771.0	771.0	456.0 144.8 %	0.0
1171 Rest Just (Other)	7,234.8	7,386.3	19,836.5	19,836.5	12,450.2 168.6 %	0.0
1246 RcdvsmFund (DGF)	8,597.8	8,605.7	8,605.7	8,605.7	0.0	0.0
1271 ARPA Rev R (UGF)	86,600.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>						
Perm Full Time	2,106	2,109	2,109	2,109	0	0
Perm Part Time	0	0	0	0	0	0
Temporary	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	365,572.2	-5,559.6    -1.5 %	0.0
Designated General (DGF)	14,318.9	14,355.5	14,355.5	14,355.5	0.0	0.0
Other State Funds (Other)	9,026.4	9,437.4	22,343.6	22,343.6	12,906.2    136.8 %	0.0
Federal Receipts (Fed)	17,033.2	17,264.6	17,389.6	17,389.6	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 (24Gov plus GovAmds 2/15)** - FY24 Governor's budget plus amendments received on the statutory deadline of 2/15.

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