

2009 Legislature - Operating Budget Agency Totals - ConfComm Structure

Numbers and Language

Agency: Department of Corrections

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
Total	232,269.9	244,577.5	249,363.7	248,241.3	248,241.3	-1,122.4	-0.5 %	-1,122.4	-0.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	133,875.8	136,133.8	137,885.2	137,200.5	137,200.5	-684.7	-0.5 %	-684.7	-0.5 %	0.0
Travel	2,443.9	2,392.6	2,392.6	2,390.7	2,390.7	-1.9	-0.1 %	-1.9	-0.1 %	0.0
Services	80,333.4	91,017.7	93,976.0	94,023.7	94,023.7	47.7	0.1 %	47.7	0.1 %	0.0
Commodities	15,314.6	14,980.6	15,057.1	14,573.6	14,573.6	-483.5	-3.2 %	-483.5	-3.2 %	0.0
Capital Outlay	302.2	52.8	52.8	52.8	52.8	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
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)	2,739.8	2,990.5	3,174.4	3,187.3	3,187.3	12.9	0.4 %	12.9	0.4 %	0.0
1003 G/F Match (GF)	128.4	128.4	128.4	128.4	128.4	0.0		0.0		0.0
1004 Gen Fund (GF)	199,625.9	204,146.6	207,194.9	204,927.3	204,927.3	-2,267.6	-1.1 %	-2,267.6	-1.1 %	0.0
1005 GF/Prgm (GF)	85.0	85.0	85.0	85.0	85.0	0.0		0.0		0.0
1007 I/A Rcpts (Oth)	10,379.8	12,934.3	12,938.9	12,938.9	12,938.9	0.0		0.0		0.0
1037 GF/MH (GF)	6,495.6	6,667.0	6,795.9	7,295.9	7,295.9	500.0	7.4 %	500.0	7.4 %	0.0
1061 CIP Rcpts (Oth)	11.6	510.2	519.8	519.8	519.8	0.0		0.0		0.0
1092 MHTAAR (Oth)	78.6	358.0	374.0	374.0	374.0	0.0		0.0		0.0
1108 Stat Desig (Oth)	2,415.8	2,465.8	2,715.8	2,715.8	2,715.8	0.0		0.0		0.0
1156 Rcpt Svcs (Oth)	4,098.0	5,165.7	5,180.5	5,172.4	5,172.4	-8.1	-0.2 %	-8.1	-0.2 %	0.0
1171 PFD Crim (Oth)	6,211.4	9,126.0	10,256.1	10,896.5	10,896.5	640.4	6.2 %	640.4	6.2 %	0.0
<u>Positions</u>										
Perm Full Time	1,513	1,513	1,513	1,510	1,510	-3	-0.2 %	-3	-0.2 %	0
Perm Part Time	4	3	3	3	3	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	206,334.9	211,027.0	214,204.2	212,436.6	212,436.6	-1,767.6	-0.8 %	-1,767.6	-0.8 %	0.0
Federal Receipts (Fed)	2,739.8	2,990.5	3,174.4	3,187.3	3,187.3	12.9	0.4 %	12.9	0.4 %	0.0
Other (Oth)	23,195.2	30,560.0	31,985.1	32,617.4	32,617.4	632.3	2.0 %	632.3	2.0 %	0.0

Column Definitions

08Actual (FY08 LFD Actual) - FY08 Actual as Adjusted by LFD

09MP Rev (Revised MP (no fuel/gas xfers)) - FY09 Revised Management Plan: Authorized level of expenditures at the beginning of FY09 plus position adjustments and transfers (made at an agency's discretion) within appropriations (excludes FY09 one-time funding for fuel/utility cost increases and gasline activity).

GovAmd+ (Governor's Amended +) - FY2010 operating budget as proposed by the Governor to the legislature on December 15, 2008, official amendments proposed through the 30th legislative day and the Governor's post 30-day requested changes.

ConfComm (FY10 Conference Committee) - FY10 Conference Committee.

FY10 Op (FY10 Operating Budget-SLA 2009) - Contains operating budget transactions effective beginning in FY2010 from the Operating (CCS HB 81(brf sup maj pfld H) bill and Fast-Track Supplemental bill (SCS CSHB 113(FIN)).