

## 2009 Legislature - Operating Budget Agency Totals - Governor Amend Structure

Numbers and Language
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Agency: Department of Corrections

	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 09MP Rev to Gov Amd	[5] - [3] Adj Base to Gov Amd	[5] - [4] Gov to Gov Amd			
<b>Total</b>	232,269.9	244,577.5	245,180.4	248,963.4	249,200.9	4,623.4	1.9 %	4,020.5	1.6 %	237.5	0.1 %
<u>Objects of Expenditure</u>											
Personal Services	133,875.8	136,133.8	137,408.1	137,722.4	137,722.4	1,588.6	1.2 %	314.3	0.2 %	0.0	
Travel	2,443.9	2,392.6	2,392.6	2,392.6	2,392.6	0.0		0.0		0.0	
Services	80,333.4	91,017.7	90,678.3	93,738.5	93,976.0	2,958.3	3.3 %	3,297.7	3.6 %	237.5	0.3 %
Commodities	15,314.6	14,980.6	14,648.6	15,057.1	15,057.1	76.5	0.5 %	408.5	2.8 %	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	3,003.4	3,174.4	3,174.4	183.9	6.1 %	171.0	5.7 %	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	204,934.7	207,032.1	207,032.1	2,885.5	1.4 %	2,097.4	1.0 %	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	12,940.9	12,938.9	12,938.9	4.6		-2.0		0.0	
1037 GF/MH (GF)	6,495.6	6,667.0	6,795.9	6,795.9	6,795.9	128.9	1.9 %	0.0		0.0	
1061 CIP Rcpts (Oth)	11.6	510.2	519.8	519.8	519.8	9.6	1.9 %	0.0		0.0	
1092 MHTAAR (Oth)	78.6	358.0	0.0	386.5	374.0	16.0	4.5 %	374.0	>999 %	-12.5	-3.2 %
1108 Stat Desig (Oth)	2,415.8	2,465.8	2,465.8	2,465.8	2,715.8	250.0	10.1 %	250.0	10.1 %	250.0	10.1 %
1156 Rcpt Svcs (Oth)	4,098.0	5,165.7	5,180.5	5,180.5	5,180.5	14.8	0.3 %	0.0		0.0	
1171 PFD Crim (Oth)	6,211.4	9,126.0	9,126.0	10,256.1	10,256.1	1,130.1	12.4 %	1,130.1	12.4 %	0.0	
<u>Positions</u>											
Perm Full Time	1,513	1,513	1,510	1,513	1,513	0		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	211,944.0	214,041.4	214,041.4	3,014.4	1.4 %	2,097.4	1.0 %	0.0	
Federal Receipts (Fed)	2,739.8	2,990.5	3,003.4	3,174.4	3,174.4	183.9	6.1 %	171.0	5.7 %	0.0	
Other (Oth)	23,195.2	30,560.0	30,233.0	31,747.6	31,985.1	1,425.1	4.7 %	1,752.1	5.8 %	237.5	0.7 %

## 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).

**Adj Base (FY10 Adjusted Base)** - FY09 Revised Management Plan less one-time items, plus FY10 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

**Gov (FY10 Governor Request)** - Includes FY10 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor's operating budget bill.

**Gov Amd (FY10 Governor Amended)** - FY10 Governor Amended