

2009 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Corrections

	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[5] - [2] 09MP Rev to House		[5] - [3] Adj Base to House		[5] - [4] GovAmd+ to House	
Total	232,269.9	244,577.5	245,180.4	249,200.9	247,658.5	3,081.0	1.3 %	2,478.1	1.0 %	-1,542.4	-0.6 %
<u>Objects of Expenditure</u>											
Personal Services	133,875.8	136,133.8	137,408.1	137,722.4	137,117.7	983.9	0.7 %	-290.4	-0.2 %	-604.7	-0.4 %
Travel	2,443.9	2,392.6	2,392.6	2,392.6	2,390.7	-1.9	-0.1 %	-1.9	-0.1 %	-1.9	-0.1 %
Services	80,333.4	91,017.7	90,678.3	93,976.0	93,523.7	2,506.0	2.8 %	2,845.4	3.1 %	-452.3	-0.5 %
Commodities	15,314.6	14,980.6	14,648.6	15,057.1	14,573.6	-407.0	-2.7 %	-75.0	-0.5 %	-483.5	-3.2 %
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	3,187.3	196.8	6.6 %	183.9	6.1 %	12.9	0.4 %
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	205,484.9	1,338.3	0.7 %	550.2	0.3 %	-1,547.2	-0.7 %
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	374.0	374.0	16.0	4.5 %	374.0	>999 %	0.0	
1108 Stat Desig (Oth)	2,415.8	2,465.8	2,465.8	2,715.8	2,715.8	250.0	10.1 %	250.0	10.1 %	0.0	
1156 Rcpt Svcs (Oth)	4,098.0	5,165.7	5,180.5	5,180.5	5,172.4	6.7	0.1 %	-8.1	-0.2 %	-8.1	-0.2 %
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	1,510	-3	-0.2 %	0		-3	-0.2 %
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	212,494.2	1,467.2	0.7 %	550.2	0.3 %	-1,547.2	-0.7 %
Federal Receipts (Fed)	2,739.8	2,990.5	3,003.4	3,174.4	3,187.3	196.8	6.6 %	183.9	6.1 %	12.9	0.4 %
Other (Oth)	23,195.2	30,560.0	30,233.0	31,985.1	31,977.0	1,417.0	4.6 %	1,744.0	5.8 %	-8.1	

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).

GovAmd+ (Governor's Amended +) - Governor's budget amendments submitted beyond the 30th day of the legislative session.

House (FY10 House) - The version of the FY10 operating bill adopted by the House of Representatives.