

## 2009 Legislature - Operating Budget Agency Totals - Senate Structure

**Numbers and Language**

**Agency: Department of Corrections**

	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[6] Sen Fin	[6] - [3] Adj Base to Sen Fin		[6] - [4] GovAmd+ to Sen Fin		[6] - [5] House to Sen Fin	
<b>Total</b>	232,269.9	244,577.5	245,180.4	249,363.7	247,658.5	249,146.3	3,965.9	1.6 %	-217.4	-0.1 %	1,487.8	0.6 %
<u>Objects of Expenditure</u>												
Personal Services	133,875.8	136,133.8	137,408.1	137,885.2	137,117.7	137,350.8	-57.3		-534.4	-0.4 %	233.1	0.2 %
Travel	2,443.9	2,392.6	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	90,678.3	93,976.0	93,523.7	94,764.1	4,085.8	4.5 %	788.1	0.8 %	1,240.4	1.3 %
Commodities	15,314.6	14,980.6	14,648.6	15,057.1	14,573.6	14,587.9	-60.7	-0.4 %	-469.2	-3.1 %	14.3	0.1 %
Capital Outlay	302.2	52.8	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		0.0	
Miscellaneous	0.0	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	3,187.3	183.9	6.1 %	12.9	0.4 %	0.0	
1003 G/F Match (GF)	128.4	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	207,194.9	205,484.9	205,489.2	554.5	0.3 %	-1,705.7	-0.8 %	4.3	
1005 GF/Prgm (GF)	85.0	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	12,938.9	-2.0		0.0		0.0	
1037 GF/MH (GF)	6,495.6	6,667.0	6,795.9	6,795.9	6,795.9	8,020.9	1,225.0	18.0 %	1,225.0	18.0 %	1,225.0	18.0 %
1061 CIP Rcpts (Oth)	11.6	510.2	519.8	519.8	519.8	519.8	0.0		0.0		0.0	
1092 MHTAAR (Oth)	78.6	358.0	0.0	374.0	374.0	374.0	374.0	>999 %	0.0		0.0	
1108 Stat Desig (Oth)	2,415.8	2,465.8	2,465.8	2,715.8	2,715.8	2,715.8	250.0	10.1 %	0.0		0.0	
1156 Rcpt Svcs (Oth)	4,098.0	5,165.7	5,180.5	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	9,126.0	10,256.1	10,256.1	10,514.6	1,388.6	15.2 %	258.5	2.5 %	258.5	2.5 %
<u>Positions</u>												
Perm Full Time	1,513	1,513	1,510	1,513	1,510	1,513	3	0.2 %	0		3	0.2 %
Perm Part Time	4	3	3	3	3	3	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
General Funds (GF)	206,334.9	211,027.0	211,944.0	214,204.2	212,494.2	213,723.5	1,779.5	0.8 %	-480.7	-0.2 %	1,229.3	0.6 %
Federal Receipts (Fed)	2,739.8	2,990.5	3,003.4	3,174.4	3,187.3	3,187.3	183.9	6.1 %	12.9	0.4 %	0.0	
Other (Oth)	23,195.2	30,560.0	30,233.0	31,985.1	31,977.0	32,235.5	2,002.5	6.6 %	250.4	0.8 %	258.5	0.8 %

## 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 +)** - 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.

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

**Sen Fin (Senate Finance)** - FY2010 Operating Bill adopted by the Senate Finance Committee.