

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

Numbers Only

Agency: Department of Corrections

	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[6] Sen Sub	[6] - [3] Adj Base to Sen Sub		[6] - [4] GovAmd+ to Sen Sub		[6] - [5] House to Sen Sub	
Total	232,269.9	244,532.5	245,180.4	249,200.9	247,658.5	248,983.5	3,803.1	1.6 %	-217.4	-0.1 %	1,325.0	0.5 %
<u>Objects of Expenditure</u>												
Personal Services	133,875.8	136,133.8	137,408.1	137,722.4	137,117.7	137,188.0	-220.1	-0.2 %	-534.4	-0.4 %	70.3	0.1 %
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	90,972.7	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	204,101.6	204,934.7	207,032.1	205,484.9	205,584.9	650.2	0.3 %	-1,447.2	-0.7 %	100.0	
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	10,256.1	1,130.1	12.4 %	0.0		0.0	
<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	210,982.0	211,944.0	214,041.4	212,494.2	213,819.2	1,875.2	0.9 %	-222.2	-0.1 %	1,325.0	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	31,977.0	1,744.0	5.8 %	-8.1		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).

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.

Sen Sub (Senate Finance Sub Committee) - Contains Senate Finance Sub Committee budget recommendations