

**2010 Legislature - Operating Budget
Agency Totals - House Structure**

Numbers Only

Agency: Department of Corrections

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] Hse Sub	[5] - [2] 10MgtPln to Hse Sub		[5] - [3] Adj Base to Hse Sub		[5] - [4] Gov Amd to Hse Sub	
Total	242,353.3	248,578.5	247,055.9	253,081.5	252,880.9	4,302.4	1.7 %	5,825.0	2.4 %	-200.6	-0.1 %
<u>Objects of Expenditure</u>											
Personal Services	136,414.8	136,966.1	136,902.4	137,600.8	137,533.3	567.2	0.4 %	630.9	0.5 %	-67.5	
Travel	2,140.1	2,390.7	2,390.7	2,392.6	2,392.6	1.9	0.1 %	1.9	0.1 %	0.0	
Services	88,109.6	94,570.3	93,203.4	98,059.5	97,997.4	3,427.1	3.6 %	4,794.0	5.1 %	-62.1	-0.1 %
Commodities	15,503.0	14,602.1	14,510.1	14,979.3	14,908.3	306.2	2.1 %	398.2	2.7 %	-71.0	-0.5 %
Capital Outlay	185.8	49.3	49.3	49.3	49.3	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)	3,839.3	3,187.3	3,003.4	3,003.4	3,003.4	-183.9	-5.8 %	0.0		0.0	
1003 G/F Match (UGF)	128.4	128.4	128.4	128.4	128.4	0.0		0.0		0.0	
1004 Gen Fund (UGF)	202,312.5	204,764.5	204,795.8	211,298.9	210,948.3	6,183.8	3.0 %	6,152.5	3.0 %	-350.6	-0.2 %
1005 GF/Prgm (DGF)	78.1	85.0	85.0	85.0	85.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	12,943.3	12,938.9	12,938.9	12,938.9	12,938.9	0.0		0.0		0.0	
1037 GF/MH (UGF)	7,225.4	7,795.9	6,799.9	6,799.9	6,799.9	-996.0	-12.8 %	0.0		0.0	
1054 STEP (DGF)	0.0	0.0	0.0	0.0	150.0	150.0	>999 %	150.0	>999 %	150.0	>999 %
1061 CIP Rcpts (Other)	0.0	519.8	519.8	519.8	519.8	0.0		0.0		0.0	
1092 MHTAAR (Other)	280.4	374.0	0.0	374.0	374.0	0.0		374.0	>999 %	0.0	
1108 Stat Desig (Other)	2,415.8	2,715.8	2,715.8	2,715.8	2,715.8	0.0		0.0		0.0	
1156 Rcpt Svcs (DGF)	4,004.1	5,172.4	5,172.4	5,180.4	5,180.4	8.0	0.2 %	8.0	0.2 %	0.0	
1171 PFD Crim (DGF)	9,126.0	10,896.5	10,896.5	10,037.0	10,037.0	-859.5	-7.9 %	-859.5	-7.9 %	0.0	
<u>Positions</u>											
Perm Full Time	1,513	1,510	1,509	1,509	1,509	-1	-0.1 %	0		0	
Perm Part Time	3	1	2	2	2	1	100.0 %	0		0	
Temporary	0	0	0	0	0	0		0		0	

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<u>Funding Summary</u>											
Unrestricted General (UGF)	209,666.3	212,688.8	211,724.1	218,227.2	217,876.6	5,187.8	2.4 %	6,152.5	2.9 %	-350.6	-0.2 %
Designated General (DGF)	13,208.2	16,153.9	16,153.9	15,302.4	15,452.4	-701.5	-4.3 %	-701.5	-4.3 %	150.0	1.0 %
Other State Funds (Other)	15,639.5	16,548.5	16,174.5	16,548.5	16,548.5	0.0		374.0	2.3 %	0.0	
Federal Receipts (Fed)	3,839.3	3,187.3	3,003.4	3,003.4	3,003.4	-183.9	-5.8 %	0.0		0.0	