

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

Numbers Only

Agency: Department of Corrections

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub	
Total	242,353.3	248,578.5	247,055.9	253,081.5	252,880.9	260,980.9	12,402.4 5.0 %	13,925.0 5.6 %	7,899.4 3.1 %	
<u>Objects of Expenditure</u>										
Personal Services	136,414.8	136,966.1	136,902.4	137,600.8	137,533.3	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	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	106,097.4	11,527.1 12.2 %	12,894.0 13.8 %	8,037.9 8.2 %	
Commodities	15,503.0	14,602.1	14,510.1	14,979.3	14,908.3	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	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	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)	3,839.3	3,187.3	3,003.4	3,003.4	3,003.4	3,103.4	-83.9 -2.6 %	100.0 3.3 %	100.0 3.3 %	
1003 G/F Match (UGF)	128.4	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	210,903.3	218,948.3	14,183.8 6.9 %	14,152.5 6.9 %	7,649.4 3.6 %	
1005 GF/Prgm (DGF)	78.1	85.0	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	13,191.1	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	6,592.7	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	150.0 >999 %	150.0 >999 %	150.0 >999 %	
1061 CIP Rcpts (Other)	0.0	519.8	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	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	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	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	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	1,509	-1 -0.1 %	0	0	
Perm Part Time	3	1	2	2	2	2	1 100.0 %	0	0	
Temporary	0	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	217,624.4	225,876.6	13,187.8 6.2 %	14,152.5 6.7 %	7,649.4 3.5 %
Designated General (DGF)	13,208.2	16,153.9	16,153.9	15,302.4	15,452.4	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	16,800.7	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	3,103.4	-83.9 -2.6 %	100.0 3.3 %	100.0 3.3 %