

**2012 Legislature - Operating Budget
Agency Totals - House Structure**

Numbers and Language

Agency: Department of Corrections

	[1] 12MgtPIn	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtPIn to House	[4] - [2] Gov Amd+ to House	[4] - [3] H SubCom to House	
Total	288,322.5	321,174.2	320,996.8	320,996.8	32,674.3 11.3 %	-177.4 -0.1 %	0.0	
<u>Objects of Expenditure</u>								
Personal Services	158,991.8	178,078.0	177,945.7	177,945.7	18,953.9 11.9 %	-132.3 -0.1 %	0.0	
Travel	2,344.9	2,355.9	2,355.9	2,355.9	11.0 0.5 %	0.0	0.0	
Services	112,530.3	122,089.8	122,044.7	122,044.7	9,514.4 8.5 %	-45.1	0.0	
Commodities	14,454.7	18,649.7	18,649.7	18,649.7	4,195.0 29.0 %	0.0	0.0	
Capital Outlay	0.8	0.8	0.8	0.8	0.0	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	3,220.6	3,251.0	3,251.0	3,251.0	30.4 0.9 %	0.0	0.0	
1003 G/F Match (UGF)	128.4	128.4	128.4	128.4	0.0	0.0	0.0	
1004 Gen Fund (UGF)	240,901.7	273,824.6	273,647.2	273,647.2	32,745.5 13.6 %	-177.4 -0.1 %	0.0	
1005 GF/Prgm (DGF)	6,346.0	6,664.7	6,664.7	6,664.7	318.7 5.0 %	0.0	0.0	
1007 I/A Rcpts (Other)	13,652.2	13,660.5	13,660.5	13,660.5	8.3 0.1 %	0.0	0.0	
1037 GF/MH (UGF)	6,880.5	7,390.2	7,390.2	7,390.2	509.7 7.4 %	0.0	0.0	
1061 CIP Rcpts (Other)	542.8	552.9	552.9	552.9	10.1 1.9 %	0.0	0.0	
1092 MHTAAR (Other)	430.0	511.5	511.5	511.5	81.5 19.0 %	0.0	0.0	
1108 Stat Desig (Other)	300.0	300.0	300.0	300.0	0.0	0.0	0.0	
1171 PFD Crim (DGF)	15,920.3	14,890.4	14,890.4	14,890.4	-1,029.9 -6.5 %	0.0	0.0	
<u>Positions</u>								
Perm Full Time	1,508	1,699	1,698	1,698	190 12.6 %	-1 -0.1 %	0	
Perm Part Time	3	1	1	1	-2 -66.7 %	0	0	
Temporary	0	0	0	0	0	0	0	

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	<u>[1] 12MgtP1n</u>	<u>[2] Gov Amd+</u>	<u>[3] H SubCom</u>	<u>[4] House</u>	<u>[4] - [1] 12MgtP1n to House</u>		<u>[4] - [2] Gov Amd+ to House</u>		<u>[4] - [3] H SubCom to House</u>
<u>Funding Summary</u>									
Unrestricted General (UGF)	247,910.6	281,343.2	281,165.8	281,165.8	33,255.2	13.4 %	-177.4	-0.1 %	0.0
Designated General (DGF)	22,266.3	21,555.1	21,555.1	21,555.1	-711.2	-3.2 %	0.0		0.0
Other State Funds (Other)	14,925.0	15,024.9	15,024.9	15,024.9	99.9	0.7 %	0.0		0.0
Federal Receipts (Fed)	3,220.6	3,251.0	3,251.0	3,251.0	30.4	0.9 %	0.0		0.0

Column Definitions

12MgtPln (FY12 Management Plan) - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Gov Amd+ (Gov amendments after the 30th) -

H SubCom (H SubCom) - The version of the FY13 operating bill adopted by the House Finance Subcommittee.

House (FY13 House) - The version of the FY2013 operating bill adopted by the House of Representatives.