

**2013 Legislature - Operating Budget  
Agency Totals - Senate Structure**

**Numbers and Language**

**Agency: Department of Corrections**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
<b>Total</b>	323,191.7	333,528.4	333,528.4	333,528.4	10,336.7	3.2 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	178,205.7	197,985.4	197,985.4	197,985.4	19,779.7	11.1 %	0.0	0.0
Travel	2,355.4	2,355.4	2,355.4	2,355.4	0.0		0.0	0.0
Services	123,982.8	114,539.8	114,539.8	114,539.8	-9,443.0	-7.6 %	0.0	0.0
Commodities	18,647.0	18,647.0	18,647.0	18,647.0	0.0		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)	3,252.2	3,333.2	5,333.2	5,333.2	2,081.0	64.0 %	2,000.0	60.0 %
1003 G/F Match (UGF)	128.4	128.4	128.4	128.4	0.0		0.0	0.0
1004 Gen Fund (UGF)	275,840.9	291,831.9	289,157.5	289,157.5	13,316.6	4.8 %	-2,674.4	-0.9 %
1005 GF/Prgm (DGF)	6,664.7	6,670.7	6,670.7	6,670.7	6.0	0.1 %	0.0	0.0
1007 I/A Rcpts (Other)	13,660.5	13,688.5	13,688.5	13,688.5	28.0	0.2 %	0.0	0.0
1037 GF/MH (UGF)	7,390.2	7,601.1	7,601.1	7,601.1	210.9	2.9 %	0.0	0.0
1061 CIP Rcpts (Other)	552.9	557.2	557.2	557.2	4.3	0.8 %	0.0	0.0
1092 MHTAAR (Other)	511.5	344.4	344.4	344.4	-167.1	-32.7 %	0.0	0.0
1108 Stat Desig (Other)	300.0	0.0	0.0	0.0	-300.0	-100.0 %	0.0	0.0
1171 PFD Crim (DGF)	14,890.4	9,373.0	10,047.4	10,047.4	-4,843.0	-32.5 %	674.4	7.2 %
<u>Positions</u>								
Perm Full Time	1,708	1,860	1,860	1,860	152	8.9 %	0	0
Perm Part Time	1	1	1	1	0		0	0
Temporary	0	0	0	0	0		0	0

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	<u>[1] 13MgtP1n</u>	<u>[2] GovAmd+</u>	<u>[3] House+SalAdj</u>	<u>[4] Senate</u>	<u>[4] - [1] 13MgtP1n to Senate</u>		<u>[4] - [2] GovAmd+ to Senate</u>		<u>[4] - [3] House+Sal to Senate</u>
<u>Funding Summary</u>									
Unrestricted General (UGF)	283,359.5	299,561.4	296,887.0	296,887.0	13,527.5	4.8 %	-2,674.4	-0.9 %	0.0
Designated General (DGF)	21,555.1	16,043.7	16,718.1	16,718.1	-4,837.0	-22.4 %	674.4	4.2 %	0.0
Other State Funds (Other)	15,024.9	14,590.1	14,590.1	14,590.1	-434.8	-2.9 %	0.0		0.0
Federal Receipts (Fed)	3,252.2	3,333.2	5,333.2	5,333.2	2,081.0	64.0 %	2,000.0	60.0 %	0.0

## Column Definitions

**13MgtPln (FY13 Management Plan)** - Authorized level of expenditures at the beginning of FY2013 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**GovAmd+ (Gov's Amend+Post 30-Day Amends)** - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

**House+SalAdj (House+Gov's Sal Adjust Amds)** - For a more "apples-to-apples" comparisons with the Governor's budget, this column includes the budget passed by the House of Representatives plus the Governor's 3/19/13 bargaining unit salary adjustment amendments.

**Senate (FY14 Senate)** - The version of the FY2014 operating bill adopted by the Senate.