

2015 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers and Language

Agency: Department of Corrections

	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] SenateCS1	[5] SenateCS2	[5] - [1] 15MgtP1n to SenateCS2	[5] - [2] 16GovAmd+ to SenateCS2	[5] - [3] House to SenateCS2	[5] - [4] SenateCS1 to SenateCS2				
Total	333,040.5	324,291.8	328,400.0	328,400.0	325,854.0	-7,186.5	-2.2 %	1,562.2	0.5 %	-2,546.0	-0.8 %	-2,546.0	-0.8 %
<u>Objects of Expenditure</u>													
Personal Services	197,300.9	195,843.1	195,843.1	195,843.1	193,297.1	-4,003.8	-2.0 %	-2,546.0	-1.3 %	-2,546.0	-1.3 %	-2,546.0	-1.3 %
Travel	2,060.7	2,091.2	2,091.2	2,091.2	2,091.2	30.5	1.5 %	0.0		0.0		0.0	
Services	111,093.6	104,001.7	108,109.9	108,109.9	108,109.9	-2,983.7	-2.7 %	4,108.2	4.0 %	0.0		0.0	
Commodities	22,585.3	22,355.8	22,355.8	22,355.8	22,355.8	-229.5	-1.0 %	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		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)	5,433.8	5,481.8	5,481.8	5,481.8	5,423.1	-10.7	-0.2 %	-58.7	-1.1 %	-58.7	-1.1 %	-58.7	-1.1 %
1004 Gen Fund (UGF)	290,018.3	272,182.7	273,440.9	273,440.9	271,095.4	-18,922.9	-6.5 %	-1,087.3	-0.4 %	-2,345.5	-0.9 %	-2,345.5	-0.9 %
1005 GF/Prgm (DGF)	6,780.9	6,457.5	6,457.5	6,457.5	6,440.7	-340.2	-5.0 %	-16.8	-0.3 %	-16.8	-0.3 %	-16.8	-0.3 %
1007 I/A Rcpts (Other)	13,690.1	13,405.6	13,405.6	13,405.6	13,398.7	-291.4	-2.1 %	-6.9	-0.1 %	-6.9	-0.1 %	-6.9	-0.1 %
1037 GF/MH (UGF)	7,636.1	7,737.1	7,737.1	7,737.1	7,632.5	-3.6		-104.6	-1.4 %	-104.6	-1.4 %	-104.6	-1.4 %
1061 CIP Rcpts (Other)	559.6	539.8	539.8	539.8	531.0	-28.6	-5.1 %	-8.8	-1.6 %	-8.8	-1.6 %	-8.8	-1.6 %
1092 MHTAAR (Other)	475.8	506.9	506.9	506.9	502.2	26.4	5.5 %	-4.7	-0.9 %	-4.7	-0.9 %	-4.7	-0.9 %
1171 PFD Crim (DGF)	8,445.9	17,980.4	20,830.4	20,830.4	20,830.4	12,384.5	146.6 %	2,850.0	15.9 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	1,871	1,871	1,871	1,871	1,871	0		0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	297,654.4	279,919.8	281,178.0	281,178.0	278,727.9	-18,926.5	-6.4 %	-1,191.9	-0.4 %	-2,450.1	-0.9 %	-2,450.1	-0.9 %
Designated General (DGF)	15,226.8	24,437.9	27,287.9	27,287.9	27,271.1	12,044.3	79.1 %	2,833.2	11.6 %	-16.8	-0.1 %	-16.8	-0.1 %
Other State Funds (Other)	14,725.5	14,452.3	14,452.3	14,452.3	14,431.9	-293.6	-2.0 %	-20.4	-0.1 %	-20.4	-0.1 %	-20.4	-0.1 %
Federal Receipts (Fed)	5,433.8	5,481.8	5,481.8	5,481.8	5,423.1	-10.7	-0.2 %	-58.7	-1.1 %	-58.7	-1.1 %	-58.7	-1.1 %

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16GovAmd+ (16Governor's Amended +) -

House (House) - The version of the FY2016 operating bill passed by the House of Representatives.

SenateCS1 (SenateCS1) - The Committee Substitute adopted by the Senate Finance Committee

SenateCS2 (Senate CS2) - The Senate CS for HB 72 and HB 73 passed by the Senate Finance Committee.