

Multi-year Agency Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Corrections

ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	[5] - [1] 2015 15MgtP1n	to House	[5] - [2] 2016 16MgtP1n	to House	[4] - [3] 2016 17GovAmd+	to HouseSub	[6] - [5] 2016 House	to HouseSupp
Total	333,040.5	324,534.0	320,425.5	318,555.5	318,555.5	0.0	-14,485.0	-4.3 %	-5,978.5	-1.8 %	-1,870.0	-0.6 %	-318,555.5	-100.0 %
<u>Objects of Expenditure</u>														
Personal Services	197,300.9	195,868.6	198,903.2	197,928.0	197,928.0	0.0	627.1	0.3 %	2,059.4	1.1 %	-975.2	-0.5 %	-197,928.0	-100.0 %
Travel	2,060.7	2,091.2	2,091.2	2,049.5	2,049.5	0.0	-11.2	-0.5 %	-41.7	-2.0 %	-41.7	-2.0 %	-2,049.5	-100.0 %
Services	111,093.6	104,218.4	97,617.1	96,790.5	96,790.5	0.0	-14,303.1	-12.9 %	-7,427.9	-7.1 %	-826.6	-0.8 %	-96,790.5	-100.0 %
Commodities	22,585.3	22,355.8	21,814.0	21,787.5	21,787.5	0.0	-797.8	-3.5 %	-568.3	-2.5 %	-26.5	-0.1 %	-21,787.5	-100.0 %
Capital Outlay	0.0	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		0.0	
Miscellaneous	0.0	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	7,500.7	7,494.9	7,494.9	0.0	2,061.1	37.9 %	2,013.1	36.7 %	-5.8	-0.1 %	-7,494.9	-100.0 %
1004 Gen Fund (UGF)	290,018.3	269,549.4	264,053.4	262,270.8	262,270.8	0.0	-27,747.5	-9.6 %	-7,278.6	-2.7 %	-1,782.6	-0.7 %	-262,270.8	-100.0 %
1005 GF/Prgm (DGF)	6,780.9	6,457.5	6,453.8	6,457.5	6,457.5	0.0	-323.4	-4.8 %	0.0		3.7	0.1 %	-6,457.5	-100.0 %
1007 I/A Rcpts (Other)	13,690.1	13,431.1	13,430.0	13,431.1	13,431.1	0.0	-259.0	-1.9 %	0.0		1.1		-13,431.1	-100.0 %
1037 GF/MH (UGF)	7,636.1	7,737.1	7,730.0	7,737.1	7,737.1	0.0	101.0	1.3 %	0.0		7.1	0.1 %	-7,737.1	-100.0 %
1061 CIP Rcpts (Other)	559.6	539.8	538.2	420.3	420.3	0.0	-139.3	-24.9 %	-119.5	-22.1 %	-117.9	-21.9 %	-420.3	-100.0 %
1092 MHTAAR (Other)	475.8	506.9	505.3	506.9	506.9	0.0	31.1	6.5 %	0.0		1.6	0.3 %	-506.9	-100.0 %
1171 PFD Crim (DGF)	8,445.9	20,830.4	20,214.1	20,236.9	20,236.9	0.0	11,791.0	139.6 %	-593.5	-2.8 %	22.8	0.1 %	-20,236.9	-100.0 %
<u>Positions</u>														
Perm Full Time	1,871	1,871	1,871	1,871	1,871	0	0		0		0		-1,871	-100.0 %
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	297,654.4	277,286.5	271,783.4	270,007.9	270,007.9	0.0	-27,646.5	-9.3 %	-7,278.6	-2.6 %	-1,775.5	-0.7 %	-270,007.9	-100.0 %
Designated General (DGF)	15,226.8	27,287.9	26,667.9	26,694.4	26,694.4	0.0	11,467.6	75.3 %	-593.5	-2.2 %	26.5	0.1 %	-26,694.4	-100.0 %
Other State Funds (Other)	14,725.5	14,477.8	14,473.5	14,358.3	14,358.3	0.0	-367.2	-2.5 %	-119.5	-0.8 %	-115.2	-0.8 %	-14,358.3	-100.0 %
Federal Receipts (Fed)	5,433.8	5,481.8	7,500.7	7,494.9	7,494.9	0.0	2,061.1	37.9 %	2,013.1	36.7 %	-5.8	-0.1 %	-7,494.9	-100.0 %

Column Definitions

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

16MgtPln (FY16 Management Plan) - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

17GovAmd+ (FY17 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

HouseSub (HouseSub) - The version of the FY17 operating budget adopted by the House Finance Subcommittees on 2/29/16. This is before amendments by the full committee.

House (House) - The version of the FY17 operating bill adopted by the House Finance Committee.

HouseSupps (House Supplementals) - FY16 Supplemental items adopted by the House Finance Committee.