

Department Totals - Operating Budget
Department of Corrections

Description	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	FY2012 Governor Amended
Department Totals	256,811.2	258,125.6	265,846.0	265,846.0	278,149.7	286,999.4	8,849.7	3.2%
Funding Sources:								
1002 Fed Rcpts	2,948.1	3,027.2	3,141.3	3,141.3	3,220.6	3,220.6	0.0	0.0%
1003 G/F Match	128.4	128.4	128.4	128.4	128.4	128.4	0.0	0.0%
1004 Gen Fund	215,737.5	216,015.5	223,610.7	223,610.7	237,784.2	246,633.9	8,849.7	3.7%
1005 GF/Prgm	82.9	7,695.9	7,695.9	7,695.9	6,346.0	6,346.0	0.0	0.0%
1007 I/A Rcpts	12,034.3	13,159.6	13,159.6	13,159.6	13,652.2	13,652.2	0.0	0.0%
1037 GF/MH	7,795.9	6,703.3	6,714.4	6,714.4	6,880.5	6,880.5	0.0	0.0%
1054 Empl Trng	0.0	150.0	150.0	150.0	150.0	150.0	0.0	0.0%
1061 CIP Rcpts	339.8	529.4	529.4	529.4	542.8	542.8	0.0	0.0%
1092 MHTAAR	343.2	379.3	379.3	379.3	430.0	430.0	0.0	0.0%
1108 Stat Desig	2,505.3	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
1156 Rcpt Svcs	3,999.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1171 PFD Crim	10,896.5	10,037.0	10,037.0	10,037.0	8,715.0	8,715.0	0.0	0.0%
Totals:								
Unrestricted General (UGF)	223,661.8	222,847.2	230,453.5	230,453.5	244,793.1	253,642.8	8,849.7	3.6%
Designated General (DGF)	14,978.7	17,882.9	17,882.9	17,882.9	15,211.0	15,211.0	0.0	0.0%
Other Funds	15,222.6	14,368.3	14,368.3	14,368.3	14,925.0	14,925.0	0.0	0.0%
Federal Funds	2,948.1	3,027.2	3,141.3	3,141.3	3,220.6	3,220.6	0.0	0.0%