

Department Totals - Operating Budget
Department of Corrections

Description	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
Department Totals	225,082.7	226,653.0	227,340.6	227,340.6	245,962.0	247,032.0	1,070.0	0.4%
Funding Sources:								
1002 Fed Rcpts	3,195.5	3,918.2	3,918.2	3,918.2	2,918.2	2,918.2	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	193,209.3	191,635.4	192,323.0	192,323.0	206,010.7	207,005.6	994.9	0.5%
1005 GF/Prgm	27.9	85.0	85.0	85.0	85.0	85.0	0.0	0.0%
1007 I/A Rcpts	10,459.6	10,261.1	10,261.1	10,261.1	12,930.1	12,930.1	0.0	0.0%
1037 GF/MH	6,165.9	6,298.7	6,298.7	6,298.7	6,591.9	6,667.0	75.1	1.1%
1061 CIP Rcpts	276.3	313.7	313.7	313.7	330.2	330.2	0.0	0.0%
1092 MHTAAR	94.9	210.0	210.0	210.0	210.0	210.0	0.0	0.0%
1108 Stat Desig	2,415.8	2,465.8	2,465.8	2,465.8	2,465.8	2,465.8	0.0	0.0%
1156 Rcpt Svcs	4,556.7	5,125.3	5,125.3	5,125.3	5,165.7	5,165.7	0.0	0.0%
1171 PFD Crim	4,552.4	6,211.4	6,211.4	6,211.4	9,126.0	9,126.0	0.0	0.0%
Totals:								
General Funds	199,531.5	198,147.5	198,835.1	198,835.1	212,816.0	213,886.0	1,070.0	0.5%
Federal Funds	3,195.5	3,918.2	3,918.2	3,918.2	2,918.2	2,918.2	0.0	0.0%
Other Funds	22,355.7	24,587.3	24,587.3	24,587.3	30,227.8	30,227.8	0.0	0.0%