

Department Totals - Operating Budget
Department of Corrections

Description	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
Department Totals	232,269.9	244,460.5	246,337.5	246,337.5	248,963.4	2,625.9	1.1%
Funding Sources:							
1002 Fed Rcpts	2,739.8	2,990.5	2,990.5	2,990.5	3,174.4	183.9	6.1%
1003 G/F Match	128.4	128.4	128.4	128.4	128.4	0.0	0.0%
1004 Gen Fund	199,625.9	204,029.6	205,906.6	205,906.6	207,032.1	1,125.5	0.5%
1005 GF/Prgm	85.0	85.0	85.0	85.0	85.0	0.0	0.0%
1007 I/A Rcpts	10,379.8	12,934.3	12,934.3	12,934.3	12,938.9	4.6	0.0%
1037 GF/MH	6,495.6	6,667.0	6,667.0	6,667.0	6,795.9	128.9	1.9%
1061 CIP Rcpts	11.6	510.2	510.2	510.2	519.8	9.6	1.9%
1092 MHTAAR	78.6	358.0	358.0	358.0	386.5	28.5	8.0%
1108 Stat Desig	2,415.8	2,465.8	2,465.8	2,465.8	2,465.8	0.0	0.0%
1156 Rcpt Svcs	4,098.0	5,165.7	5,165.7	5,165.7	5,180.5	14.8	0.3%
1171 PFD Crim	6,211.4	9,126.0	9,126.0	9,126.0	10,256.1	1,130.1	12.4%
Totals:							
General Funds	206,334.9	210,910.0	212,787.0	212,787.0	214,041.4	1,254.4	0.6%
Federal Funds	2,739.8	2,990.5	2,990.5	2,990.5	3,174.4	183.9	6.1%
Other Funds	23,195.2	30,560.0	30,560.0	30,560.0	31,747.6	1,187.6	3.9%