

Department Totals - Operating Budget

Department of Corrections

| Description | FY2009 Actuals | FY2010 Conference Committee | FY2010 Authorized | FY2010 Management Plan | FY2011 Governor | FY2010 Management Plan vs FY2011 Governor | |
|-------------------------|----------------|--------------------------------|-------------------|---------------------------|-----------------|--|--------|
| Department Totals | 242,353.3 | 248,241.3 | 249,178.5 | 249,178.5 | 250,030.7 | 852.2 | 0.3% |
| Funding Sources: | | | | | | | |
| 1002 Fed Rcpts | 3,839.3 | 3,187.3 | 3,187.3 | 3,187.3 | 3,003.4 | -183.9 | -5.8% |
| 1003 G/F Match | 128.4 | 128.4 | 128.4 | 128.4 | 128.4 | 0.0 | 0.0% |
| 1004 Gen Fund | 202,312.5 | 204,927.3 | 205,364.5 | 205,364.5 | 208,248.1 | 2,883.6 | 1.4% |
| 1005 GF/Prgm | 78.1 | 85.0 | 85.0 | 85.0 | 85.0 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 12,943.3 | 12,938.9 | 12,938.9 | 12,938.9 | 12,938.9 | 0.0 | 0.0% |
| 1037 GF/MH | 7,225.4 | 7,295.9 | 7,795.9 | 7,795.9 | 6,799.9 | -996.0 | -12.8% |
| 1061 CIP Rcpts | 0.0 | 519.8 | 519.8 | 519.8 | 519.8 | 0.0 | 0.0% |
| 1092 MHTAAR | 280.4 | 374.0 | 374.0 | 374.0 | 374.0 | 0.0 | 0.0% |
| 1108 Stat Desig | 2,415.8 | 2,715.8 | 2,715.8 | 2,715.8 | 2,715.8 | 0.0 | 0.0% |
| 1156 Rcpt Svcs | 4,004.1 | 5,172.4 | 5,172.4 | 5,172.4 | 5,180.4 | 8.0 | 0.2% |
| 1171 PFD Crim | 9,126.0 | 10,896.5 | 10,896.5 | 10,896.5 | 10,037.0 | -859.5 | -7.9% |
| Totals: | | | | | | | |
| General Funds | 209,744.4 | 212,436.6 | 213,373.8 | 213,373.8 | 215,261.4 | 1,887.6 | 0.9% |
| Federal Funds | 3,839.3 | 3,187.3 | 3,187.3 | 3,187.3 | 3,003.4 | -183.9 | -5.8% |
| Other Funds | 28,769.6 | 32,617.4 | 32,617.4 | 32,617.4 | 31,765.9 | -851.5 | -2.6% |