

**Department Totals - Operating Budget**  
**Department of Corrections**

Description	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended	
<b>Department Totals</b>	269,667.7	286,332.3	288,322.5	288,322.5	320,604.1	321,472.6	868.5	0.3%
<b>Funding Sources:</b>								
1002 Fed Rcpts (Fed)	3,075.3	3,220.6	3,220.6	3,220.6	3,251.0	3,252.2	1.2	0.0%
1003 G/F Match (UGF)	128.4	128.4	128.4	128.4	128.4	128.4	0.0	0.0%
1004 Gen Fund (UGF)	229,229.5	238,911.5	240,901.7	240,901.7	273,224.6	274,121.8	897.2	0.3%
1005 GF/Prgm (DGF)	6,064.2	6,346.0	6,346.0	6,346.0	6,664.7	6,664.7	0.0	0.0%
1007 I/A Rcpts (Other)	13,621.3	13,652.2	13,652.2	13,652.2	13,660.5	13,660.5	0.0	0.0%
1037 GF/MH (UGF)	6,713.7	6,880.5	6,880.5	6,880.5	7,390.2	7,390.2	0.0	0.0%
1054 Empl Trng (DGF)	142.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	542.8	542.8	542.8	552.9	552.9	0.0	0.0%
1092 MHTAAR (Other)	362.1	430.0	430.0	430.0	511.5	511.5	0.0	0.0%
1108 Stat Desig (Other)	293.3	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
1171 PFD Crim (DGF)	10,037.0	15,920.3	15,920.3	15,920.3	14,920.3	14,890.4	-29.9	-0.2%
<b>Totals:</b>								
Unrestricted General (UGF)	236,071.6	245,920.4	247,910.6	247,910.6	280,743.2	281,640.4	897.2	0.3%
Designated General (DGF)	16,244.1	22,266.3	22,266.3	22,266.3	21,585.0	21,555.1	-29.9	-0.1%
Other Funds	14,276.7	14,925.0	14,925.0	14,925.0	15,024.9	15,024.9	0.0	0.0%
Federal Funds	3,075.3	3,220.6	3,220.6	3,220.6	3,251.0	3,252.2	1.2	0.0%