

Department Totals - Operating Budget
Department of Corrections

Description	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
Department Totals	286,957.6	323,191.7	323,191.7	323,191.7	327,089.6	333,528.4	6,438.8	2.0%
Funding Sources:								
1002 Fed Rcpts (Fed)	3,076.9	3,252.2	3,252.2	3,252.2	3,253.0	3,333.2	80.2	2.5%
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)	240,209.4	275,840.9	275,840.9	275,840.9	285,534.3	291,831.9	6,297.6	2.2%
1005 GF/Prgm (DGF)	6,317.4	6,664.7	6,664.7	6,664.7	6,664.7	6,670.7	6.0	0.1%
1007 I/A Rcpts (Other)	13,676.5	13,660.5	13,660.5	13,660.5	13,685.5	13,688.5	3.0	0.0%
1037 GF/MH (UGF)	6,880.5	7,390.2	7,390.2	7,390.2	7,555.6	7,601.1	45.5	0.6%
1061 CIP Rcpts (Other)	394.9	552.9	552.9	552.9	552.9	557.2	4.3	0.8%
1092 MHTAAR (Other)	307.4	511.5	511.5	511.5	342.2	344.4	2.2	0.6%
1108 Stat Desig (Other)	45.9	300.0	300.0	300.0	0.0	0.0	0.0	0.0%
1171 PFD Crim (DGF)	15,920.3	14,890.4	14,890.4	14,890.4	9,373.0	9,373.0	0.0	0.0%
Totals:								
Unrestricted General (UGF)	247,218.3	283,359.5	283,359.5	283,359.5	293,218.3	299,561.4	6,343.1	2.2%
Designated General (DGF)	22,237.7	21,555.1	21,555.1	21,555.1	16,037.7	16,043.7	6.0	0.0%
Other Funds	14,424.7	15,024.9	15,024.9	15,024.9	14,580.6	14,590.1	9.5	0.1%
Federal Funds	3,076.9	3,252.2	3,252.2	3,252.2	3,253.0	3,333.2	80.2	2.5%