

**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)	FY2013 Management Plan vs FY2014 Governor	
<b>Department Totals</b>	286,957.6	323,191.7	323,191.7	323,191.7	327,089.6	3,897.9	1.2%
<b>Funding Sources:</b>							
1002 Fed Rcpts (Fed)	3,076.9	3,252.2	3,252.2	3,252.2	3,253.0	0.8	0.0%
1003 G/F Match (UGF)	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	9,693.4	3.5%
1005 GF/Prgm (DGF)	6,317.4	6,664.7	6,664.7	6,664.7	6,664.7	0.0	0.0%
1007 I/A Rcpts (Other)	13,676.5	13,660.5	13,660.5	13,660.5	13,685.5	25.0	0.2%
1037 GF/MH (UGF)	6,880.5	7,390.2	7,390.2	7,390.2	7,555.6	165.4	2.2%
1061 CIP Rcpts (Other)	394.9	552.9	552.9	552.9	552.9	0.0	0.0%
1092 MHTAAR (Other)	307.4	511.5	511.5	511.5	342.2	-169.3	-33.1%
1108 Stat Desig (Other)	45.9	300.0	300.0	300.0	0.0	-300.0	-100.0%
1171 PFD Crim (DGF)	15,920.3	14,890.4	14,890.4	14,890.4	9,373.0	-5,517.4	-37.1%
<b>Totals:</b>							
Unrestricted General (UGF)	247,218.3	283,359.5	283,359.5	283,359.5	293,218.3	9,858.8	3.5%
Designated General (DGF)	22,237.7	21,555.1	21,555.1	21,555.1	16,037.7	-5,517.4	-25.6%
Other Funds	14,424.7	15,024.9	15,024.9	15,024.9	14,580.6	-444.3	-3.0%
Federal Funds	3,076.9	3,252.2	3,252.2	3,252.2	3,253.0	0.8	0.0%