

Department Totals - Operating Budget
Department of Corrections

Description	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
Department Totals	177,967.9	181,634.7	182,600.3	182,600.3	192,535.6	192,535.7	0.1	0.0%
Funding Sources:								
1002 Fed Rcpts	3,653.7	4,397.4	4,397.4	4,397.4	4,498.6	4,498.6	0.0	0.0%
1003 G/F Match	128.4	128.4	128.4	128.4	128.4	128.4	0.0	0.0%
1004 Gen Fund	145,540.1	149,981.2	150,946.8	150,946.8	161,404.5	161,404.6	0.1	0.0%
1005 GF/Prgm	27.9	27.9	27.9	27.9	27.9	27.9	0.0	0.0%
1007 I/A Rcpts	9,256.6	8,411.0	8,411.0	8,411.0	8,383.9	8,383.9	0.0	0.0%
1037 GF/MH	4,597.5	4,601.6	4,601.6	4,601.6	4,951.9	4,951.9	0.0	0.0%
1059 Corr. Ind.	2,564.1	3,114.3	3,114.3	3,114.3	3,154.5	3,154.5	0.0	0.0%
1061 CIP Rcpts	225.1	237.0	237.0	237.0	250.9	250.9	0.0	0.0%
1092 MHTAAR	209.0	390.9	390.9	390.9	244.6	244.6	0.0	0.0%
1108 Stat Desig	2,416.7	2,465.8	2,465.8	2,465.8	2,465.8	2,465.8	0.0	0.0%
1156 Rcpt Svcs	2,390.8	2,786.8	2,786.8	2,786.8	2,786.8	2,786.8	0.0	0.0%
1171 PFD Crim	6,958.0	5,092.4	5,092.4	5,092.4	4,237.8	4,237.8	0.0	0.0%
Totals:								
General Funds	150,293.9	154,739.1	155,704.7	155,704.7	166,512.7	166,512.8	0.1	0.0%
Federal Funds	3,653.7	4,397.4	4,397.4	4,397.4	4,498.6	4,498.6	0.0	0.0%
Other Funds	24,020.3	22,498.2	22,498.2	22,498.2	21,524.3	21,524.3	0.0	0.0%