

Department Totals - Operating Budget (1158)

Department of Corrections

Description	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
Department Totals	334,066.8	-219.6	331,095.9	333,040.5	1,944.6	0.6%
Funding Sources:						
1002 Fed Rcpts (Fed)	5,345.7	0.0	5,433.8	5,433.8	0.0	0.0%
1003 G/F Match (UGF)	128.4	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	289,634.7	-219.6	288,180.0	290,018.3	1,838.3	0.6%
1005 GF/Prgm (DGF)	6,676.9	0.0	6,674.6	6,780.9	106.3	1.6%
1007 I/A Rcpts (Other)	13,691.6	0.0	13,690.1	13,690.1	0.0	0.0%
1037 GF/MH (UGF)	7,635.3	0.0	7,636.1	7,636.1	0.0	0.0%
1061 CIP Rcpts (Other)	560.3	0.0	559.6	559.6	0.0	0.0%
1092 MHTAAR (Other)	346.5	0.0	475.8	475.8	0.0	0.0%
1171 PFD Crim (DGF)	10,047.4	0.0	8,445.9	8,445.9	0.0	0.0%
Totals:						
Unrestricted General (UGF)	297,398.4	-219.6	295,816.1	297,654.4	1,838.3	0.6%
Designated General (DGF)	16,724.3	0.0	15,120.5	15,226.8	106.3	0.7%
Other Funds	14,598.4	0.0	14,725.5	14,725.5	0.0	0.0%
Federal Funds	5,345.7	0.0	5,433.8	5,433.8	0.0	0.0%