

**Department Totals - Operating Budget (1158)**  
**Department of Corrections**

Description	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
<b>Department Totals</b>	318,893.3	333,528.4	334,066.8	334,066.8	331,095.9	-2,970.9	-0.9%
<b>Funding Sources:</b>							
1002 Fed Rcpts (Fed)	3,112.5	5,333.2	5,345.7	5,345.7	5,433.8	88.1	1.6%
1003 G/F Match (UGF)	0.0	128.4	128.4	128.4	0.0	-128.4	-100.0%
1004 Gen Fund (UGF)	271,994.3	289,157.5	289,634.7	289,634.7	288,180.0	-1,454.7	-0.5%
1005 GF/Prgm (DGF)	6,148.4	6,670.7	6,676.9	6,676.9	6,674.6	-2.3	-0.0%
1007 I/A Rcpts (Other)	14,951.8	13,688.5	13,691.6	13,691.6	13,690.1	-1.5	-0.0%
1037 GF/MH (UGF)	7,390.2	7,601.1	7,635.3	7,635.3	7,636.1	0.8	0.0%
1061 CIP Rcpts (Other)	401.7	557.2	560.3	560.3	559.6	-0.7	-0.1%
1092 MHTAAR (Other)	381.0	344.4	346.5	346.5	475.8	129.3	37.3%
1171 PFD Crim (DGF)	14,513.4	10,047.4	10,047.4	10,047.4	8,445.9	-1,601.5	-15.9%
<b>Totals:</b>							
Unrestricted General (UGF)	279,384.5	296,887.0	297,398.4	297,398.4	295,816.1	-1,582.3	-0.5%
Designated General (DGF)	20,661.8	16,718.1	16,724.3	16,724.3	15,120.5	-1,603.8	-9.6%
Other Funds	15,734.5	14,590.1	14,598.4	14,598.4	14,725.5	127.1	0.9%
Federal Funds	3,112.5	5,333.2	5,345.7	5,345.7	5,433.8	88.1	1.6%