

Department Totals - Operating Budget (1158)

Department of Corrections

Description	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoes (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoes (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoes	Passed vs Operating Less Vetoes
Department Totals	333,040.5	-70.7	-70.7	324,291.8	328,425.5	328,425.5	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts (Fed)	5,433.8	0.0	0.0	5,481.8	5,481.8	5,481.8	0.0	0.0%
1004 Gen Fund (UGF)	290,018.3	-70.7	-70.7	272,182.7	273,440.9	273,440.9	0.0	0.0%
1005 GF/Prgm (DGF)	6,780.9	0.0	0.0	6,457.5	6,457.5	6,457.5	0.0	0.0%
1007 I/A Rcpts (Other)	13,690.1	0.0	0.0	13,405.6	13,431.1	13,431.1	0.0	0.0%
1037 GF/MH (UGF)	7,636.1	0.0	0.0	7,737.1	7,737.1	7,737.1	0.0	0.0%
1061 CIP Rcpts (Other)	559.6	0.0	0.0	539.8	539.8	539.8	0.0	0.0%
1092 MHTAAR (Other)	475.8	0.0	0.0	506.9	506.9	506.9	0.0	0.0%
1171 PFD Crim (DGF)	8,445.9	0.0	0.0	17,980.4	20,830.4	20,830.4	0.0	0.0%
Totals:								
Unrestricted General (UGF)	297,654.4	-70.7	-70.7	279,919.8	281,178.0	281,178.0	0.0	0.0%
Designated General (DGF)	15,226.8	0.0	0.0	24,437.9	27,287.9	27,287.9	0.0	0.0%
Other Funds	14,725.5	0.0	0.0	14,452.3	14,477.8	14,477.8	0.0	0.0%
Federal Funds	5,433.8	0.0	0.0	5,481.8	5,481.8	5,481.8	0.0	0.0%