

Department Totals - Operating Budget (1158)

Department of Corrections

Description	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
Department Totals	316,323.1	328,425.5	324,534.0	324,534.0	317,000.2	320,425.5	3,425.3	1.1%
Funding Sources:								
1002 Fed Rcpts (Fed)	5,418.5	5,481.8	5,481.8	5,481.8	5,494.9	7,500.7	2,005.8	36.5%
1004 Gen Fund (UGF)	285,031.9	273,440.9	269,549.4	269,549.4	262,700.6	264,053.4	1,352.8	0.5%
1005 GF/Prgm (DGF)	6,648.7	6,457.5	6,457.5	6,457.5	6,457.5	6,453.8	-3.7	-0.1%
1007 I/A Rcpts (Other)	2,458.7	13,431.1	13,431.1	13,431.1	13,431.1	13,430.0	-1.1	-0.0%
1037 GF/MH (UGF)	7,636.1	7,737.1	7,737.1	7,737.1	7,632.5	7,730.0	97.5	1.3%
1061 CIP Rcpts (Other)	400.6	539.8	539.8	539.8	539.8	538.2	-1.6	-0.3%
1092 MHTAAR (Other)	282.7	506.9	506.9	506.9	506.9	505.3	-1.6	-0.3%
1171 PFD Crim (DGF)	8,445.9	20,830.4	20,830.4	20,830.4	20,236.9	20,214.1	-22.8	-0.1%
Totals:								
Unrestricted General (UGF)	292,668.0	281,178.0	277,286.5	277,286.5	270,333.1	271,783.4	1,450.3	0.5%
Designated General (DGF)	15,094.6	27,287.9	27,287.9	27,287.9	26,694.4	26,667.9	-26.5	-0.1%
Other Funds	3,142.0	14,477.8	14,477.8	14,477.8	14,477.8	14,473.5	-4.3	-0.0%
Federal Funds	5,418.5	5,481.8	5,481.8	5,481.8	5,494.9	7,500.7	2,005.8	36.5%