

Department Totals - Operating Budget (1158)

Department of Corrections

Description	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoes (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoes (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoes	Passed vs Operating Less Vetoes
Department Totals	324,534.0	0.0	0.0	320,425.5	319,417.4	315,917.4	-3,500.0	-1.1%
Funding Sources:								
1002 Fed Rcpts (Fed)	5,481.8	1,000.0	1,000.0	7,500.7	7,500.7	7,500.7	0.0	0.0%
1004 Gen Fund (UGF)	269,549.4	-1,000.0	-1,000.0	264,053.4	262,156.0	258,656.0	-3,500.0	-1.3%
1005 GF/Prgm (DGF)	6,457.5	0.0	0.0	6,453.8	6,453.8	6,453.8	0.0	0.0%
1007 I/A Rcpts (Other)	13,431.1	0.0	0.0	13,430.0	13,430.0	13,430.0	0.0	0.0%
1037 GF/MH (UGF)	7,737.1	0.0	0.0	7,730.0	7,716.0	7,716.0	0.0	0.0%
1061 CIP Rcpts (Other)	539.8	0.0	0.0	538.2	418.7	418.7	0.0	0.0%
1092 MHTAAR (Other)	506.9	0.0	0.0	505.3	505.3	505.3	0.0	0.0%
1171 PFD Crim (DGF)	20,830.4	0.0	0.0	20,214.1	20,236.9	20,236.9	0.0	0.0%
1246 Recid Redu (DGF)	0.0	0.0	0.0	0.0	1,000.0	1,000.0	0.0	0.0%
Totals:								
Unrestricted General (UGF)	277,286.5	-1,000.0	-1,000.0	271,783.4	269,872.0	266,372.0	-3,500.0	-1.3%
Designated General (DGF)	27,287.9	0.0	0.0	26,667.9	27,690.7	27,690.7	0.0	0.0%
Other Funds	14,477.8	0.0	0.0	14,473.5	14,354.0	14,354.0	0.0	0.0%
Federal Funds	5,481.8	1,000.0	1,000.0	7,500.7	7,500.7	7,500.7	0.0	0.0%