

Department Totals - Operating Budget
Department of Corrections

Description	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9899)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
Department Totals	288,322.5	1,467.4	1,467.4	321,472.6	323,191.7	323,191.7	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts (Fed)	3,220.6	0.0	0.0	3,252.2	3,252.2	3,252.2	0.0	0.0%
1003 G/F Match (UGF)	128.4	0.0	0.0	128.4	128.4	128.4	0.0	0.0%
1004 Gen Fund (UGF)	240,901.7	1,467.4	1,467.4	274,121.8	275,840.9	275,840.9	0.0	0.0%
1005 GF/Prgm (DGF)	6,346.0	0.0	0.0	6,664.7	6,664.7	6,664.7	0.0	0.0%
1007 I/A Rcpts (Other)	13,652.2	0.0	0.0	13,660.5	13,660.5	13,660.5	0.0	0.0%
1037 GF/MH (UGF)	6,880.5	0.0	0.0	7,390.2	7,390.2	7,390.2	0.0	0.0%
1061 CIP Rcpts (Other)	542.8	0.0	0.0	552.9	552.9	552.9	0.0	0.0%
1092 MHTAAR (Other)	430.0	0.0	0.0	511.5	511.5	511.5	0.0	0.0%
1108 Stat Desig (Other)	300.0	0.0	0.0	300.0	300.0	300.0	0.0	0.0%
1171 PFD Crim (DGF)	15,920.3	0.0	0.0	14,890.4	14,890.4	14,890.4	0.0	0.0%
Totals:								
Unrestricted General (UGF)	247,910.6	1,467.4	1,467.4	281,640.4	283,359.5	283,359.5	0.0	0.0%
Designated General (DGF)	22,266.3	0.0	0.0	21,555.1	21,555.1	21,555.1	0.0	0.0%
Other Funds	14,925.0	0.0	0.0	15,024.9	15,024.9	15,024.9	0.0	0.0%
Federal Funds	3,220.6	0.0	0.0	3,252.2	3,252.2	3,252.2	0.0	0.0%