

Department Totals - Operating Budget
Department of Corrections

Description	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	FY2012 Enacted less Vetoes
Department Totals	265,846.0	7,928.7	286,999.4	287,532.3	287,532.3	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	3,141.3	-7.7	3,220.6	3,220.6	3,220.6	0.0	0.0%
1003 G/F Match	128.4	0.0	128.4	128.4	128.4	0.0	0.0%
1004 Gen Fund	223,610.7	7,945.1	246,633.9	240,111.5	240,111.5	0.0	0.0%
1005 GF/Prgm	7,695.9	-8.0	6,346.0	6,346.0	6,346.0	0.0	0.0%
1007 I/A Rcpts	13,159.6	0.0	13,652.2	13,652.2	13,652.2	0.0	0.0%
1037 GF/MH	6,714.4	-0.7	6,880.5	6,880.5	6,880.5	0.0	0.0%
1054 Empl Trng	150.0	0.0	150.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	529.4	0.0	542.8	542.8	542.8	0.0	0.0%
1092 MHTAAR	379.3	0.0	430.0	430.0	430.0	0.0	0.0%
1108 Stat Desig	300.0	0.0	300.0	300.0	300.0	0.0	0.0%
1171 PFD Crim	10,037.0	0.0	8,715.0	15,920.3	15,920.3	0.0	0.0%
Totals:							
Unrestricted General (UGF)	230,453.5	7,944.4	253,642.8	247,120.4	247,120.4	0.0	0.0%
Designated General (DGF)	17,882.9	-8.0	15,211.0	22,266.3	22,266.3	0.0	0.0%
Other Funds	14,368.3	0.0	14,925.0	14,925.0	14,925.0	0.0	0.0%
Federal Funds	3,141.3	-7.7	3,220.6	3,220.6	3,220.6	0.0	0.0%