

Department Totals - Operating Budget (1158)

Department of Corrections

Description	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
Department Totals	326,888.8	330,811.7	333,040.5	333,040.5	331,288.6	324,291.8	-8,748.7	-2.6%
Funding Sources:								
1002 Fed Rcpts (Fed)	5,309.0	5,433.8	5,433.8	5,433.8	5,481.8	5,481.8	48.0	0.9%
1004 Gen Fund (UGF)	283,198.2	287,895.8	290,018.3	290,018.3	278,494.3	272,182.7	-17,835.6	-6.1%
1005 GF/Prgm (DGF)	6,081.5	6,674.6	6,780.9	6,780.9	6,797.4	6,457.5	-323.4	-4.8%
1007 I/A Rcpts (Other)	13,991.7	13,690.1	13,690.1	13,690.1	13,722.5	13,405.6	-284.5	-2.1%
1037 GF/MH (UGF)	7,635.3	7,636.1	7,636.1	7,636.1	7,737.1	7,737.1	101.0	1.3%
1061 CIP Rcpts (Other)	412.4	559.6	559.6	559.6	568.2	539.8	-19.8	-3.5%
1092 MHTAAR (Other)	213.3	475.8	475.8	475.8	506.9	506.9	31.1	6.5%
1171 PFD Crim (DGF)	10,047.4	8,445.9	8,445.9	8,445.9	17,980.4	17,980.4	9,534.5	112.9%
Totals:								
Unrestricted General (UGF)	290,833.5	295,531.9	297,654.4	297,654.4	286,231.4	279,919.8	-17,734.6	-6.0%
Designated General (DGF)	16,128.9	15,120.5	15,226.8	15,226.8	24,777.8	24,437.9	9,211.1	60.5%
Other Funds	14,617.4	14,725.5	14,725.5	14,725.5	14,797.6	14,452.3	-273.2	-1.9%
Federal Funds	5,309.0	5,433.8	5,433.8	5,433.8	5,481.8	5,481.8	48.0	0.9%