

Department Totals - Operating Budget
Department of Corrections

Description	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
Department Totals	156,023.3	167,099.5	167,099.5	167,099.5	170,413.4	168,483.4	-1,930.0	-1.1%
Funding Sources:								
1002 Fed Rcpts	6,612.2	6,477.0	6,477.0	6,477.0	6,552.0	6,552.0	0.0	0.0%
1003 G/F Match	128.3	129.6	129.6	129.6	129.6	129.6	0.0	0.0%
1004 Gen Fund	135,694.4	138,213.9	138,213.9	138,213.9	140,670.2	137,740.2	-2,930.0	-2.1%
1005 GF/Prgm	3,405.7	3,506.0	3,506.0	3,506.0	1,538.0	1,538.0	0.0	0.0%
1007 I/A Rcpts	835.1	8,163.5	8,163.5	8,163.5	8,163.5	8,163.5	0.0	0.0%
1037 GF/MH	3,820.4	3,999.3	3,999.3	3,999.3	4,229.3	4,229.3	0.0	0.0%
1050 PFD Fund	1,047.3	2,147.3	2,147.3	2,147.3	2,147.3	3,147.3	1,000.0	46.6%
1053 Invst Loss	168.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1059 Corr. Ind.	3,327.5	3,500.6	3,500.6	3,500.6	3,500.6	3,500.6	0.0	0.0%
1061 CIP Rcpts	530.7	543.3	543.3	543.3	543.3	543.3	0.0	0.0%
1092 MHTAAR	453.4	419.0	419.0	419.0	271.6	271.6	0.0	0.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	2,668.0	2,668.0	0.0	0.0%
Totals:								
General Funds	143,048.8	145,848.8	145,848.8	145,848.8	146,567.1	143,637.1	-2,930.0	-2.0%
Federal Funds	6,612.2	6,477.0	6,477.0	6,477.0	6,552.0	6,552.0	0.0	0.0%
Other Funds	6,362.3	14,773.7	14,773.7	14,773.7	17,294.3	18,294.3	1,000.0	5.8%