

## Department Totals - Operating Budget

### Department of Corrections

Description	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
Department Totals	165,615.5	164,462.2	167,783.7	168,620.4	175,694.9	7,074.5	4.2%
<b>Funding Sources:</b>							
1002 Fed Rcpts	5,189.5	7,008.0	6,578.8	7,059.3	8,614.6	1,555.3	22.0%
1003 G/F Match	129.6	129.6	129.6	129.6	129.6	0.0	0.0%
1004 Gen Fund	136,938.7	134,071.0	136,948.2	136,591.0	141,094.8	4,503.8	3.3%
1005 GF/Prgm	3,506.0	3,546.0	3,506.0	1,825.4	28.0	-1,797.4	-98.5%
1007 I/A Rcpts	9,258.9	8,163.5	9,941.6	8,168.6	8,183.7	15.1	0.2%
1037 GF/MH	3,999.3	4,199.3	3,999.3	4,264.8	4,698.8	434.0	10.2%
1050 PFD Fund	2,146.8	2,929.0	2,147.3	2,929.0	3,281.3	352.3	12.0%
1053 Invst Loss	0.0	0.0	0.0	523.3	0.0	-523.3	-100.0%
1059 Corr. Ind.	3,500.0	3,500.6	3,500.6	3,500.6	4,150.6	650.0	18.6%
1061 CIP Rcpts	484.3	543.3	543.3	556.8	221.4	-335.4	-60.2%
1092 MHTAAR	414.5	301.9	419.0	303.2	457.5	154.3	50.9%
1108 Stat Desig	47.9	70.0	70.0	313.2	2,214.8	1,901.6	607.2%
1156 Rcpt Svcs	0.0	0.0	0.0	2,455.6	2,619.8	164.2	6.7%
<b>Totals:</b>							
General Funds	144,573.6	141,945.9	144,583.1	142,810.8	145,951.2	3,140.4	2.2%
Federal Funds	5,189.5	7,008.0	6,578.8	7,059.3	8,614.6	1,555.3	22.0%
Other Funds	15,852.4	15,508.3	16,621.8	18,750.3	21,129.1	2,378.8	12.7%