

Department Totals - Operating Budget
Department of Corrections

Description	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
Department Totals	167,928.5	175,723.9	176,930.7	176,930.7	184,197.8	183,615.1	-582.7	-0.3%
Funding Sources:								
1002 Fed Rcpts	7,054.4	8,518.5	8,518.5	8,518.5	3,438.9	3,438.9	0.0	0.0%
1003 G/F Match	129.6	129.6	129.6	129.6	129.6	129.6	0.0	0.0%
1004 Gen Fund	136,320.4	140,897.4	141,842.0	141,842.0	153,575.5	152,992.8	-582.7	-0.4%
1005 GF/Prgm	1,804.6	1,825.4	1,825.4	1,825.4	28.0	28.0	0.0	0.0%
1007 I/A Rcpts	7,927.4	8,183.7	8,309.1	8,309.1	8,272.1	8,272.1	0.0	0.0%
1037 GF/MH	4,264.8	4,471.5	4,471.5	4,471.5	4,515.3	4,515.3	0.0	0.0%
1050 PFD Fund	2,928.9	3,615.1	3,615.1	3,615.1	4,257.9	4,257.9	0.0	0.0%
1053 Invst Loss	523.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1059 Corr. Ind.	3,940.2	4,150.6	4,150.6	4,150.6	4,150.6	4,150.6	0.0	0.0%
1061 CIP Rcpts	509.3	221.4	221.4	221.4	217.1	217.1	0.0	0.0%
1092 MHTAAR	252.5	522.5	522.5	522.5	458.1	458.1	0.0	0.0%
1108 Stat Desig	244.1	168.4	168.4	168.4	1,965.8	1,965.8	0.0	0.0%
1156 Rcpt Svcs	2,029.0	3,019.8	3,156.6	3,156.6	3,188.9	3,188.9	0.0	0.0%
Totals:								
General Funds	142,519.4	147,323.9	148,268.5	148,268.5	158,248.4	157,665.7	-582.7	-0.4%
Federal Funds	7,054.4	8,518.5	8,518.5	8,518.5	3,438.9	3,438.9	0.0	0.0%
Other Funds	18,354.7	19,881.5	20,143.7	20,143.7	22,510.5	22,510.5	0.0	0.0%