

Department Totals - Operating Budget
Department of Corrections

Description	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
Department Totals	174,253.2	180,662.2	180,762.2	180,762.2	177,925.5	179,169.0	1,243.5	0.7%
Funding Sources:								
1002 Fed Rcpts	6,126.7	3,445.6	3,445.6	3,445.6	3,451.1	3,452.2	1.1	0.0%
1003 G/F Match	129.4	129.6	129.6	129.6	128.4	128.4	0.0	0.0%
1004 Gen Fund	143,258.1	150,023.8	150,123.8	150,123.8	143,576.3	144,773.0	1,196.7	0.8%
1005 GF/Prgm	1,825.4	28.0	28.0	28.0	27.9	27.9	0.0	0.0%
1007 I/A Rcpts	8,668.5	8,309.5	8,309.5	8,309.5	8,461.9	8,463.6	1.7	0.0%
1037 GF/MH	4,471.5	4,515.3	4,515.3	4,515.3	4,561.3	4,597.5	36.2	0.8%
1050 PFD Fund	3,615.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1059 Corr. Ind.	3,231.8	4,150.6	4,150.6	4,150.6	5,113.8	5,113.8	0.0	0.0%
1061 CIP Rcpts	213.9	217.1	217.1	217.1	222.5	225.1	2.6	1.2%
1092 MHTAAR	312.4	458.1	458.1	458.1	237.8	239.5	1.7	0.7%
1108 Stat Desig	55.4	1,965.8	1,965.8	1,965.8	2,465.8	2,465.8	0.0	0.0%
1156 Rcpt Svcs	2,345.0	3,160.9	3,160.9	3,160.9	2,783.3	2,786.8	3.5	0.1%
1171 PFD Crim	0.0	4,257.9	4,257.9	4,257.9	6,895.4	6,895.4	0.0	0.0%
Totals:								
General Funds	149,684.4	154,696.7	154,796.7	154,796.7	148,293.9	149,526.8	1,232.9	0.8%
Federal Funds	6,126.7	3,445.6	3,445.6	3,445.6	3,451.1	3,452.2	1.1	0.0%
Other Funds	18,442.1	22,519.9	22,519.9	22,519.9	26,180.5	26,190.0	9.5	0.0%