Department: PS&C - CORRECTIONS SERVICES
Budget Unit: ALL STATE OPERATED ADULT INSTITUTIONS
TOTAL REQUEST-SUMMARY BY PROGRAM

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	PRIOR YEAR ACTUAL 1999 - 2000	INITIAL OPERATING BUDGET 2000-2001	EXISTING OPERATING BUDGET 2000-2001	CONTINUATION LEVEL ADJUSTMENTS 2001-2002	TECHNICAL / OTHER ADJUSTMENTS 2001-2002	NEW OR EXPANDED PROGRAMS 2001-2002	TOTAL REQUEST 2001-2002	OVERUNDER EXISTING OPERATING BUDGET
ADMINISTRATION & SUPPORT	21,847,832	23,597,047	23,097,047	813,020	226,443	163,890	24,306,400	1,203,356
INCARCERATION	168,027,817	168,967,169	175,083,672	33,425,739	33,874	2,770,579	211,313,864	36,230,192
REHABILITATION	1,878,420	2,033,261	2,033,261	853,085	0	942,156	3,828,422	1,795,161
HEALTH SERVICES	28,780,630	31,737,154	31,781,080	4,331,044	86,659	3,877,356	40,196,053	8,395,853
BLUE WALTERS SUBSTANCE ABUSE TREATMENT PROGRAM (DCI)	1,193,621	1,227,109	1,253,153	117,957	(202,128)	0	1,067,981	(185,172)
DIAGNOSTIC (DHDC)	3,711,193	4,458,928	4,446,024	517,644	(63,847)	0	4,899,821	453,797
SUB-TOTAL	$225,440,113	$232,587,687	$237,794,157	$40,058,409	$0	$7,853,918	$285,615,544	$47,812,387
INMATE CANTEENS *	8,444,120	11,720,000	11,720,000	630,000	0	0	12,350,000	630,000
TOTAL	$233,884,233	$244,307,687	$249,424,157	$40,688,409	$0	$7,853,918	$297,965,544	$48,542,387

* Inmate Canteens are funded totally through Self-Generated Revenue