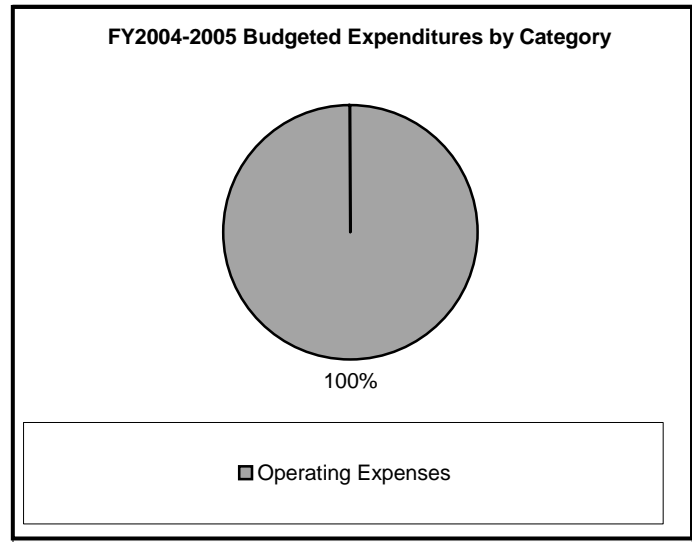
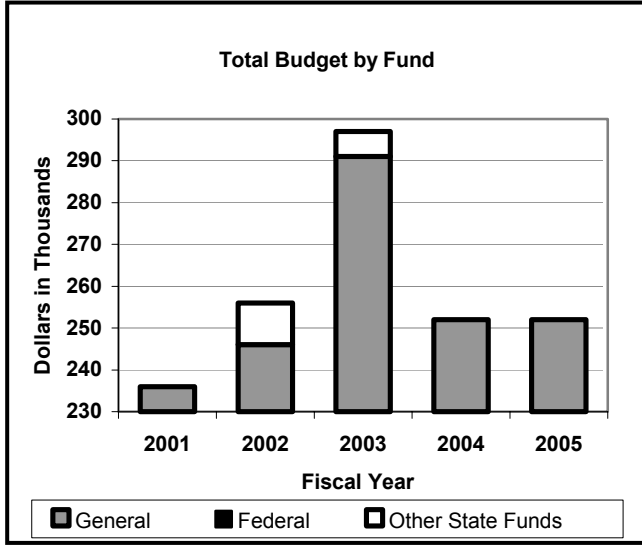


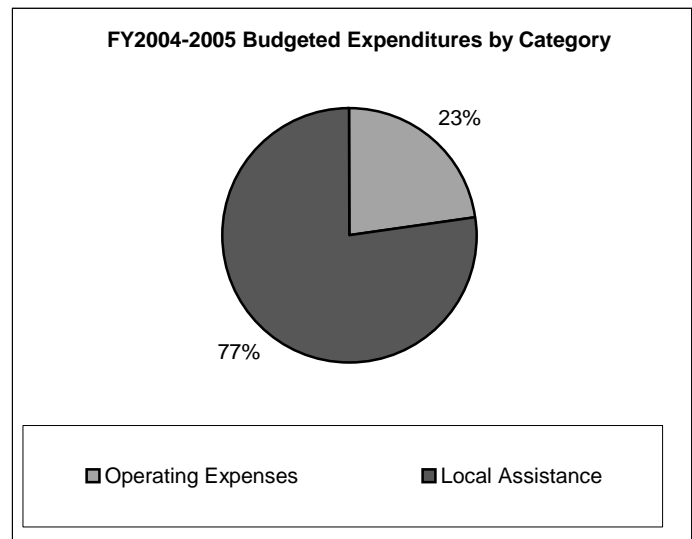
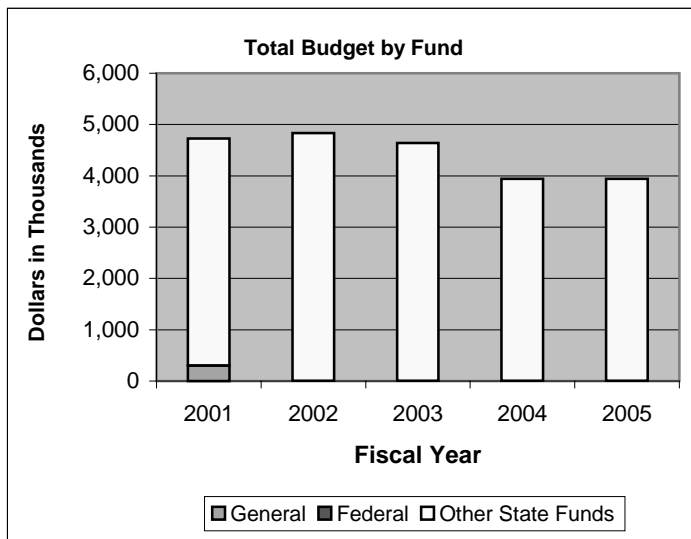
<i>Dollars in Thousands</i>	Actual FY2001	Actual FY2002	Preliminary FY2003	Governor's Rec FY2004	Governor's Rec FY2005	Biennium 2004-05
Expenditures by Fund						
Carry Forward						
General	169	100	100	45	0	45
Direct Appropriations						
General	360,294	341,911	372,810	357,267	361,921	719,188
Special Revenue	980	964	905	1,000	1,000	2,000
Statutory Appropriations						
General	968	75	0	0	0	0
Special Revenue	11,737	15,265	16,074	16,097	15,607	31,704
Federal	5,198	14,681	12,311	11,091	5,277	16,368
Miscellaneous Agency	23,951	25,599	25,671	24,875	24,875	49,750
Gift	27	72	44	23	23	46
Correctional Industries	25,086	24,210	27,157	28,301	29,003	57,304
Total	428,410	422,877	455,072	438,699	437,706	876,405

Expenditures by Category	Actual FY2001	Actual FY2002	Preliminary FY2003	Governor's Rec FY2004	Governor's Rec FY2005	Biennium 2004-05
Operating Expenses	328,490	314,817	351,905	350,428	354,558	704,986
Capital Outlay & Real Property	4,069	10,776	7,549	5,299	176	5,475
Payments To Individuals	21,608	21,388	19,497	19,471	19,471	38,942
Local Assistance	74,243	75,896	76,121	63,501	63,501	127,002
Total	428,410	422,877	455,072	438,699	437,706	876,405

Expenditures by Program	Actual FY2001	Actual FY2002	Preliminary FY2003	Governor's Rec FY2004	Governor's Rec FY2005	Biennium 2004-05
Correctional Institutions	285,360	280,494	304,081	306,884	304,639	611,523
Juvenile Services	20,560	18,645	20,316	18,956	19,061	38,017
Community Services	107,019	108,972	111,018	97,333	98,442	195,775
Operations Support	15,471	14,766	19,657	15,526	15,564	31,090
Total	428,410	422,877	455,072	438,699	437,706	876,405



<i>Dollars in Thousands</i>	Actual FY2001	Actual FY2002	Preliminary FY2003	Governor's Rec FY2004	Governor's Rec FY2005	Biennium 2004-05
Expenditures by Fund						
Direct Appropriations						
General	236	246	291	252	252	504
Special Revenue	0	10	6	0	0	0
Total	236	256	297	252	252	504
Expenditures by Category						
Operating Expenses	236	256	297	252	252	504
Total	236	256	297	252	252	504
Expenditures by Program						
Judicial Standards Board	236	256	297	252	252	504
Total	236	256	297	252	252	504
Revenue by Type and Fund						
Non Dedicated						
General	8	0	0	0	0	0
Subtotal Non Dedicated	8	0	0	0	0	0
Total Revenue	8	0	0	0	0	0
Full-Time Equivalents (FTE)	2.0	2.0	2.0	2.0	2.0	



<i>Dollars in Thousands</i>	Actual FY2001	Actual FY2002	Preliminary FY2003	Governor's Rec FY2004	Governor's Rec FY2005	Biennium 2004-05
Expenditures by Fund						
Direct Appropriations						
General	300	0	0	0	0	0
Special Revenue	4,429	4,598	4,638	3,943	3,943	7,886
Statutory Appropriations						
Special Revenue	0	238	0	0	0	0
Total	4,729	4,836	4,638	3,943	3,943	7,886

Expenditures by Category	Actual FY2001	Actual FY2002	Preliminary FY2003	Governor's Rec FY2004	Governor's Rec FY2005	Biennium 2004-05
Operating Expenses	1,011	1,227	1,029	898	898	1,796
Local Assistance	3,718	3,609	3,609	3,045	3,045	6,090
Total	4,729	4,836	4,638	3,943	3,943	7,886

Expenditures by Program	Actual FY2001	Actual FY2002	Preliminary FY2003	Governor's Rec FY2004	Governor's Rec FY2005	Biennium 2004-05
Peace Officers Standards&Train	4,729	4,836	4,638	3,943	3,943	7,886
Total	4,729	4,836	4,638	3,943	3,943	7,886

Revenue by Type and Fund	Actual FY2001	Actual FY2002	Preliminary FY2003	Governor's Rec FY2004	Governor's Rec FY2005	Biennium 2004-05
Non Dedicated						
General	0	420	430	430	430	860
Cambridge Deposit Fund	427	0	0	0	0	0
Subtotal Non Dedicated	427	420	430	430	430	860
Total Revenue	427	420	430	430	430	860

Full-Time Equivalent (FTE)	13.6	13.4	13.4	11.4	11.4
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