

Agency Purpose

The Department of Correction's (DOC) primary purpose is public safety. The department's mission is to hold offenders accountable and offer opportunities for change while restoring justice to victims and contributing to a safer Minnesota. The department's vision is to focus on eliminating risk. This is accomplished by fostering community partnerships, optimizing best practices, creating a respectful and diverse culture, utilizing effective communication, and strategic and efficient use of resources.

Created by M.S. 241.01 in 1959, the department operates secure prisons and provides community supervision of offenders with public safety as the ultimate goal. Prison programs are designed to prepare offenders for release so they become contributing, law-abiding community members.

Core Functions

Primary responsibilities of the DOC include

- ◆ secure and safe operation of correctional facilities for adult felons and juvenile males;
- ◆ provision of work, treatment, and education programs that reduce the risk offenders present to the community after release;
- ◆ administration of the Community Corrections Act (CCA) that provides subsidies to 32 counties for local correctional services;
- ◆ supervision of adult offenders on probation, supervised release, and parole in the 55 counties that do not participate in the CCA;
- ◆ coordinate the supervision of released offenders who are approved to reside outside of Minnesota;
- ◆ operation of programs that assign low-risk offenders to perform community work service such as the sentencing to service program in which offenders clean up parks, clean up roadways, clean up rivers, build recreation trails, and complete other improvement projects; and the institution community work crew program in which minimum-custody offenders build homes for low-income families and perform community service tasks;
- ◆ inspection and enforcement of standards in all jails throughout the state; and
- ◆ administration and management of the department so it operates as cost-effectively, efficiently, and productively as possible.

The department continues to address rapidly increasing offender populations both in prisons and on supervision in the community. Over the last decade, the prison population has increased more than 67% and the supervised offender population has increased over 73%. Population projections indicate continued increases through the FY 2010-11 biennium and beyond.

Operations

Over the past decade, the department implemented budget reductions that successfully reduced prison per diem and other department costs. This occurred while expanding bed capacities at existing prisons. Multiple-occupancy of level three security prisons has increased from 50% to 80%, and a level four-security prison was built to accommodate all multiple occupancy cells. Budget reductions and adding beds to existing facilities will continue to enhance efforts to reduce prison per diem.

At A Glance

Ten Minnesota correctional facilities located in

- ◆ Oak Park Heights;
- ◆ Stillwater;
- ◆ St. Cloud;
- ◆ Rush City;
- ◆ Faribault;
- ◆ Lino Lakes;
- ◆ Moose Lake/Willow River;
- ◆ Shakopee;
- ◆ Red Wing; and
- ◆ Togo.

Community services include

- ◆ probation and supervised release;
- ◆ reentry services;
- ◆ sex offender risk assessment;
- ◆ sex offender community notification;
- ◆ grants and subsidies;
- ◆ inspection and enforcement; and
- ◆ interstate compacts.

Other initiatives such as attaining self-sufficiency for MINNCOR prison industries, centralizing support services previously provided at multiple locations, and sharing of services among correctional facilities have resulted in substantial savings.

The department is comprised of three program divisions including correctional institutions, community services, and operations support.

Correctional Institutions – the correctional institutions program operates ten correctional facilities housing male and female offenders throughout the state. The division is responsible for the management and delivery of services such as offender education programs, religious programming, offender transfer and classification, building improvements, expansions, investigations, safety, correctional industries, treatment, and medical care.

Community Services – the community services program provides probation and supervised release services, work release, and other services that benefit communities. Additional responsibilities include:

- ◆ administration of the CCA, county probation reimbursement, grants, and contracts;
- ◆ correctional facility and jail inspections;
- ◆ administration of offender transfer agreements with other states;
- ◆ sex offender risk assessment and community notification;
- ◆ offender reentry services; and
- ◆ contracts with local providers.

Operations Support – The operations support program provides direction and support contributing to consistency of agency functions and enabling all programs to accomplish the department's mission. The operations support program includes support services, the office of diversity, policy and legal services, financial services, office services, human resources, employee development, and information technology.

Budget

The department's biennial budget totals \$954.8 million, of which \$144.5 million is passed through to local entities. The department is projecting \$5.0 million in federal funds for chemical dependency and education programs, and facility construction and operation costs.

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<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium
	FY2008	FY2009	FY2010	FY2011	2010-11
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	459,915	472,272	472,272	472,272	944,544
Forecast Base	459,915	472,272	466,805	469,690	936,495
Change		0	(5,467)	(2,582)	(8,049)
% Biennial Change from 2008-09					0.5%
Miscellaneous Special Revenue					
Current Appropriation	890	890	890	890	1,780
Forecast Base	890	890	890	890	1,780
Change		0	0	0	0
% Biennial Change from 2008-09					0%
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	452,974	478,680	466,805	469,690	936,495
Miscellaneous Special Revenue	392	890	890	890	1,780
Statutory Appropriations					
Miscellaneous Special Revenue	17,264	19,323	14,272	14,510	28,782
Federal	3,133	5,980	4,256	3,321	7,577
Miscellaneous Agency	23,908	25,054	26,104	26,211	52,315
Gift	23	17	10	10	20
Correctional Industries	36,912	42,463	42,463	42,463	84,926
Total	534,606	572,407	554,800	557,095	1,111,895
<u>Expenditures by Category</u>					
Total Compensation	287,677	312,167	310,015	312,081	622,096
Other Operating Expenses	141,729	155,066	139,801	140,054	279,855
Capital Outlay & Real Property	1,186	72	75	75	150
Payments To Individuals	30,060	30,141	31,026	31,115	62,141
Local Assistance	73,954	74,961	73,883	73,770	147,653
Total	534,606	572,407	554,800	557,095	1,111,895
<u>Expenditures by Program</u>					
Correctional Institutions	395,147	426,338	409,475	411,981	821,456
Community Services	119,553	125,122	120,378	120,111	240,489
Operations Support	19,906	20,947	24,947	25,003	49,950
Total	534,606	572,407	554,800	557,095	1,111,895
Full-Time Equivalents (FTE)	4,129.2	4,297.8	4,192.6	4,046.9	

Program Description

The correctional institutions program serves a dual-purpose by protecting the community through incarceration of offenders and by providing industrial, vocational, academic, and therapeutic opportunities for offenders to maximize the probability they will return to the community as law-abiding citizens.

Population Served

Offenders committed to the commissioner of corrections to serve their term of incarceration make up the population served within correctional facilities. Minnesota prison populations have significantly increased since 1989, and projections indicate this trend will continue into the foreseeable future.

Services Provided

The program is responsible to house male and female felons. Each adult correctional facility is classified utilizing a system with a five-level classification structure ranging from level one (minimum custody) to level five (maximum custody). The department also rents beds for adult offenders from public and private entities. There are two juvenile male correctional facilities. The department rents beds for juvenile female offenders.

The department's central office provides support services within facilities such as offender education programs, offender transfer and classification, building improvements, and expansion. Services in the areas of investigation, correctional industries, treatment, and medical care are also provided. Each correctional facility provides the above-mentioned direct services to offenders.

Historical Perspective

Over the past decade budget reductions have reduced prison per diems and other department costs. Through an extensive internal review at each facility and double-bunking cells, the Department of Corrections (DOC) has increased total capacity at marginal cost. Also following a national consultant's recommendation regarding DOC staffing, the department identified 192 positions that were eliminated. Expanding bed capacities at existing prisons and eliminating positions has dropped the department's national ranking of cost per inmate from second to sixth.

Several other department initiatives have made a significant impact on this division and resulted in cost savings, such as: attaining self-sufficiency for MINNCOR prison industries, reducing staff positions and assigning their duties to other employees, and centralizing or sharing some management services among correctional facilities. The DOC will continue to explore additional per diem reduction initiatives for the upcoming biennium through further shared services between facilities and program centralization.

The juvenile facilities have gone through dramatic changes during the past decade. Most significant was the closing of the Sauk Centre facility and the assumption of its specialized programming of chemical dependency, sex offender treatment, and mental health services by the MCF-Red Wing.

Program at a Glance

Ten Minnesota correctional facilities located in

- ◆ Oak Park Heights;
- ◆ Stillwater;
- ◆ St. Cloud;
- ◆ Rush City;
- ◆ Faribault;
- ◆ Lino Lakes;
- ◆ Moose Lake/Willow River;
- ◆ Shakopee;
- ◆ Red Wing; and
- ◆ Togo.

MINNCOR prison industries

Offender population as of July 2008 was

- ◆ 8,630 adult male offenders;
- ◆ 594 adult female offenders;
- ◆ 120 juvenile male offenders; and
- ◆ one juvenile female offender.

Key Program Goals

Goal: Strategic and efficient use of resources.

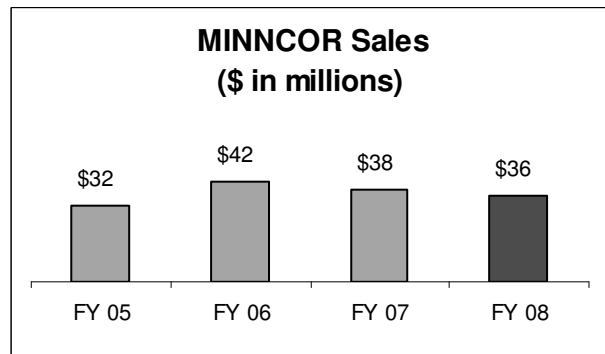
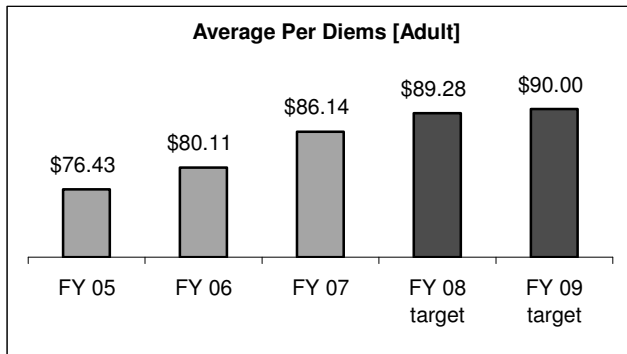
To accomplish this goal the department considers public and staff safety, in addition to cost efficiencies. Process improvements provide opportunities to increase customer satisfaction, save tax dollars, encourage employee participation, and develop efficient use of resources.

Goal: Optimizing best practices.

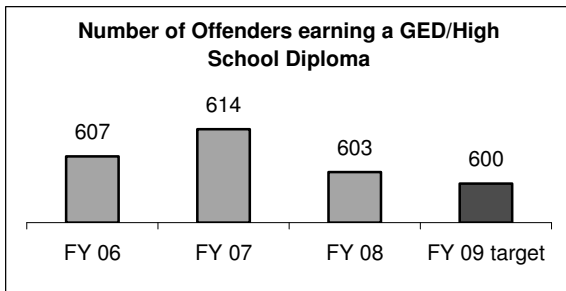
To help accomplish this goal the DOC became a founding member of the Evidence-Based Practices (EBP) policy team. In partnership with statewide best practices networks, the team focuses on offender assessment tools, dynamic case planning, sex offender management and cognitive behavioral interventions. Effective reentry planning is critical to an offenders' successful transition into the community.

Key Program Measures

Goal: Strategic and efficient use of resources.



Goal: Optimizing best practices.



Program Funding

This program is primarily funded through general fund appropriations.

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CORRECTIONS DEPT

Program: CORRECTIONAL INSTITUTIONS

Program Summary

Dollars in Thousands

	Current		Forecast Base		Biennium
	FY2008	FY2009	FY2010	FY2011	2010-11
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	322,913	336,051	336,051	336,051	672,102
Technical Adjustments					
Approved Transfer Between Appr			(4,965)	(4,965)	(9,930)
End-of-session Estimate			4,886	9,792	14,678
November Forecast Adjustment		0	(7,924)	(9,945)	(17,869)
Pt Contract Base Reduction			(204)	(204)	(408)
Forecast Base	322,913	336,051	327,844	330,729	658,573
Miscellaneous Special Revenue					
Current Appropriation	580	580	580	580	1,160
Forecast Base	580	580	580	580	1,160
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	318,218	339,035	327,844	330,729	658,573
Miscellaneous Special Revenue	181	580	580	580	1,160
Statutory Appropriations					
Miscellaneous Special Revenue	13,451	14,172	9,171	9,353	18,524
Federal	3,097	5,703	3,989	3,321	7,310
Miscellaneous Agency	23,267	24,368	25,418	25,525	50,943
Gift	21	17	10	10	20
Correctional Industries	36,912	42,463	42,463	42,463	84,926
Total	395,147	426,338	409,475	411,981	821,456
<u>Expenditures by Category</u>					
Total Compensation	243,751	264,649	259,371	261,543	520,914
Other Operating Expenses	124,062	133,459	120,986	121,231	242,217
Capital Outlay & Real Property	1,186	72	75	75	150
Payments To Individuals	25,711	27,848	28,733	28,822	57,555
Local Assistance	437	310	310	310	620
Total	395,147	426,338	409,475	411,981	821,456

CORRECTIONS DEPT

Program: CORRECTIONAL INSTITUTIONS

Program Summary

Dollars in Thousands

	Current		Forecast Base		Biennium
	FY2008	FY2009	FY2010	FY2011	2010-11
<u>Expenditures by Activity</u>					
Mcf-Faribault	34,970	43,381	47,673	47,604	95,277
Mcf-Red Wing	14,217	14,618	14,511	14,511	29,022
Mcf-Lino Lakes	33,363	34,916	34,741	34,741	69,482
Mcf-Shakopee	15,475	17,705	17,805	17,805	35,610
Mcf-Willow River-Cip	3,885	4,033	4,557	4,578	9,135
Mcf-Moose Lake	26,780	27,482	27,485	27,497	54,982
Mcf-Togo	4,471	4,921	5,076	5,235	10,311
Mcf-Stillwater	39,293	40,331	40,331	40,331	80,662
Mcf-St Cloud	29,415	30,687	30,849	30,834	61,683
Mcf-Oak Park Heights	21,394	22,125	22,123	22,123	44,246
Mcf-Rush City	25,559	26,460	26,459	26,458	52,917
Mcf-Togo-Cip	1,047	1,110	1,110	1,110	2,220
Health Care	54,209	59,637	59,263	60,777	120,040
Education	4,996	6,238	1,104	1,104	2,208
Institution Support Serv	86,073	92,694	76,388	77,273	153,661
Total	395,147	426,338	409,475	411,981	821,456
Full-Time Equivalents (FTE)	3,514.1	3,657.1	3,523.8	3,404.4	

Program Description

The community services program exists to provide a broad range of correctional services in the community directly by employees of the department or through the program's oversight of state grants and subsidies. The objectives of these services are to protect the public, control offender criminal behavior, assist offenders in development of skills necessary to function in the community, provide fiscal accountability, and ensure compliance with standards governing the operation of local correctional facilities.

Population Served

This program serves offenders under community supervision. It is also essential to maintain regular contact with correctional professionals at the local and national levels, elected officials, courts, treatment providers, and the community at large.

Services Provided

The field services unit is responsible for all Department of Corrections (DOC) programs providing direct services to offenders in the community. The probation and supervised release activity of this program provides community supervision services to offenders in 55 counties not part of the Community Corrections Act (CCA). Services are provided to adult felons in 55 counties and to adult misdemeanants and juveniles in 28 counties, and include investigation services for the courts and the department's hearings and release unit. The intensive supervision program provides community supervision to the most serious offenders released from prison with face-to-face contacts, electronic monitoring, mandatory work or school, curfews, and random drug testing. Sentencing to Service (STS) provides a very specific sentencing option to the courts for non-dangerous offenders in lieu of or in conjunction with jail. The Institution Community Work Crew (ICWC) program provides supervised community work crews for select minimum-security offenders at the end of their institutional stay. The program contracts with public and private agencies for residential work release services.

Reentry services and the Minnesota Comprehensive Offender Reentry Plan (MCORP) pilot project are high priorities for the DOC as most offenders return to the community after serving their prison sentence. The DOC collaborates with key state agencies and community stakeholders to develop and implement comprehensive reentry initiatives based on successful best practice models. Minnesota is following national models proven to reduce recidivism by assisting offenders to remain law abiding and productive, making communities safer and curtailing the rising corrections costs associated with offenders returning to prison.

The administrative services unit of this program has four distinct and different functions. The risk assessment and community notification activity is responsible for a multifaceted system for the management of sex offenders including coordination of risk level assessment, community notification and education, and civil commitment referrals. The grants and subsidies activity is responsible for the administration and monitoring of all state funds appropriated for the delivery of correctional services in the community including direct subsidies, grants, contracts, and reimbursements.

Program at a Glance**Community services functions include**

- ◆ felony probation and supervised release in 55 non-CCA counties/adult misdemeanant and juvenile probation in 28 counties;
- ◆ intensive supervision program;
- ◆ offender reentry services and stable housing;
- ◆ STS and ICWC programs;
- ◆ building affordable housing;
- ◆ work release;
- ◆ challenge incarceration program (CIP), phases 2 and 3 supervision;
- ◆ sex offender risk assessment and community notification;
- ◆ interstate compacts;
- ◆ inspection and enforcement;
- ◆ grants, contracts and subsidy administration;
- ◆ program support and evaluation;
- ◆ technical assistance;
- ◆ restorative justice; and
- ◆ jail resource center.

Grant programs include

- ◆ funds administered to partnerships that have been developed between state, county and nonprofit agencies to provide correctional services for adult and juvenile offenders.

As of December 31, 2007 offenders under community supervision included

- ◆ 146,800 offenders on probation, supervised release, and parole statewide; and
- ◆ over 20,700 offenders supervised by the Department of Corrections, others supervised locally.

The interstate compact activity is responsible for administering adult and juvenile interstate compacts, which allow for the controlled movement of offenders on probation and parole supervision to and from the state while addressing public safety and protecting the rights of victims. This activity is also responsible for the return of juvenile runaways, escapees, absconders, and minors taken across state lines by non-custodial persons. The inspection and enforcement activity is responsible for licensing all local correctional facilities in Minnesota and the certification of all out-of-state juvenile facilities that accept delinquent youth from Minnesota. The unit enforces standards, investigates complaints and unusual occurrences, and provides technical assistance to those facilities. In addition, the unit director provides assistance to the deputy commissioner and acts as the division's legislative liaison.

Historical Perspective

The number of offenders under supervision in the community has grown steadily over the past decade. Activities required of probation officers have grown as well. Since 1992 greater emphasis has been placed on the supervision and programming of sex offenders. Some activities added over the past 12 years include sex offender registration, notification, and enhanced supervision programs.

DOC grants, contracts, and subsidies amounted to approximately \$32.4 million in 1992 and have steadily increased to approximately \$78 million in FY2009. The interstate compact was enacted into law in 1939. A new compact was enacted in 2002. In July 1994 Minnesota was supervising approximately 1,500 offenders for other states and had approximately 1,000 Minnesota offenders in other states. In July 2002 Minnesota was supervising over 2,500 offenders for other states, while over 2,300 of its offenders were supervised in other states.

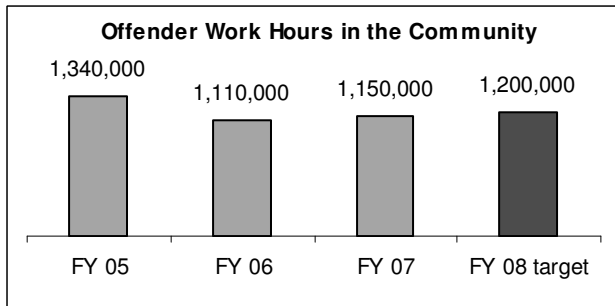
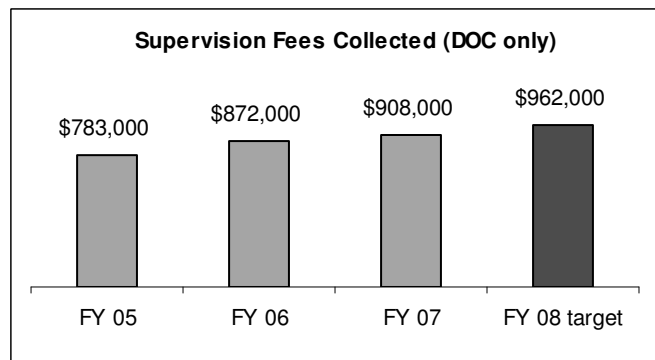
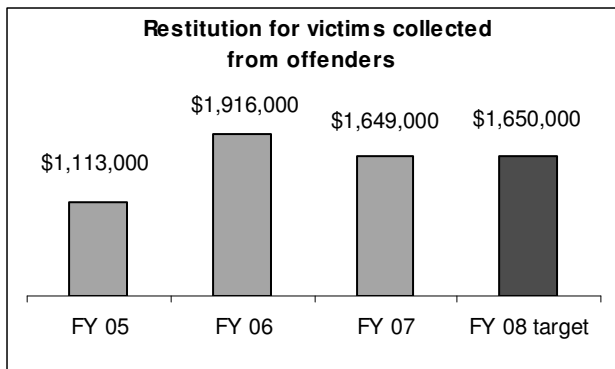
Key Program Goals

Goal: Optimizing best practices.

To help accomplish this goal the DOC became a founding member of the Evidence-Based Practices (EBP) policy team. In partnership with statewide best practices networks, the team focuses on offender assessment tools, dynamic case planning, sex offender management and cognitive behavioral interventions. Effective reentry planning is critical to an offenders' successful transition into the community.

Key Program Measures

Goal: Optimizing best practices.



Program Funding

This program is primarily funded through general fund appropriations.

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CORRECTIONS DEPT

Program: COMMUNITY SERVICES

Program Summary

Dollars in Thousands

	Current		Forecast Base		Biennium
	FY2008	FY2009	FY2010	FY2011	2010-11
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	119,629	118,504	118,504	118,504	237,008
Technical Adjustments					
Approved Transfer Between Appr			(467)	(467)	(934)
One-time Appropriations			(2,225)	(2,225)	(4,450)
Forecast Base	119,629	118,504	115,812	115,812	231,624
Miscellaneous Special Revenue					
Current Appropriation	100	100	100	100	200
Forecast Base	100	100	100	100	200
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	117,075	120,504	115,812	115,812	231,624
Miscellaneous Special Revenue	1	100	100	100	200
Statutory Appropriations					
Miscellaneous Special Revenue	1,798	3,555	3,513	3,513	7,026
Federal	36	277	267	0	267
Miscellaneous Agency	641	686	686	686	1,372
Gift	2	0	0	0	0
Total	119,553	125,122	120,378	120,111	240,489
<u>Expenditures by Category</u>					
Total Compensation	28,842	31,542	30,444	30,318	60,762
Other Operating Expenses	12,845	16,636	14,068	14,040	28,108
Payments To Individuals	4,349	2,293	2,293	2,293	4,586
Local Assistance	73,517	74,651	73,573	73,460	147,033
Total	119,553	125,122	120,378	120,111	240,489
<u>Expenditures by Activity</u>					
Probation & Supervised Release	19,982	22,159	21,302	21,302	42,604
Special Supervision	9,264	10,992	10,127	10,127	20,254
Community Programs	7,625	6,181	6,049	6,049	12,098
Sentencing To Service	6,222	7,244	7,244	7,244	14,488
Facilities Planning & Inspecti	819	840	812	812	1,624
Pass Thru Grants & Subsidies	73,106	73,319	72,251	72,251	144,502
Program Support & Evaluation	2,535	4,387	2,593	2,326	4,919
Total	119,553	125,122	120,378	120,111	240,489
Full-Time Equivalent (FTE)	428.2	445.8	421.2	403.0	

Program Description

The operations support program provides direction and support that contributes to consistency across agency functions and enables all programs to accomplish the department's mission.

Population Served

Each Minnesota correctional facility and all field service offices are served by this division, as are all of the department's employees. Offenders are served by providing offender account services, adult and juvenile revocation hearings, offender policies, offender records, offender claims processing, and offender discipline review.

Services Provided

The program establishes the mission and major policy for the department and provides executive leadership. It also includes the office of diversity.

The policy and legal services unit is responsible for conducting offender hearings, developing policy, maintaining offender records, and providing direction and technical assistance on legal issues.

The financial services unit monitors and measures all fiscal activity within the department and reports the economic effect to managers and employees. This unit is responsible for completing the biennial budgets and annual spending plans for the agency. It also collects, classifies, records, and summarizes financial transactions and data. A primary responsibility is to provide managers with information necessary for planning and controlling operations on a day-to-day basis. This unit also provides offender account services.

The office services unit provides support services to the department's central office and field service offices. Services include telecommunications, coordination of motor pool vehicle usage, physical plant and staff security, courier services, specialized forms, mail processing, receptionist services, space planning, and maintenance of and improvements to buildings.

The human resources unit provides staffing, labor relations, management consultation and employee programs for the department. The primary goal is to partner with management in the recruitment, selection, management, and retention of a high-quality and diverse workforce. Services provided by the unit include recruitment, hiring assistance, job classification, benefit administration, labor contract negotiation and administration, supervisor training, affirmative action support, and human resource information systems. The employee development unit provides pre-service and in-service training designed to develop and maintain employee skill levels.

The information technology unit is responsible for supporting the department's mission by providing information technology solutions to department operational and management staff. The unit has responsibilities that include developing, piloting, and implementing the Statewide Supervision System for probation and detention. The unit develops integrated criminal justice information in collaboration with other state criminal justice agencies (CriMNet). Specific agency planning efforts, such as adult prison population projections and per diem reduction plans are also the responsibility of this unit. This unit routinely provides agency information services including responses to data requests, analyzing correctional issues and conducting research and evaluation projects.

Historical Perspective

This program has worked diligently to focus on system reengineering through shared services and/or centralization for cost containment. Several primary activities have been centralized or regionalized. The financial services, human resources and information technology units are sharing services department-wide. This reengineering process has created efficiencies and reduced a number of positions.

Program at a Glance**Operations support functions include**

- ◆ support services;
- ◆ office of diversity;
- ◆ policy and legal services;
- ◆ financial services;
- ◆ office services;
- ◆ human resources;
- ◆ employee development; and
- ◆ information technology.

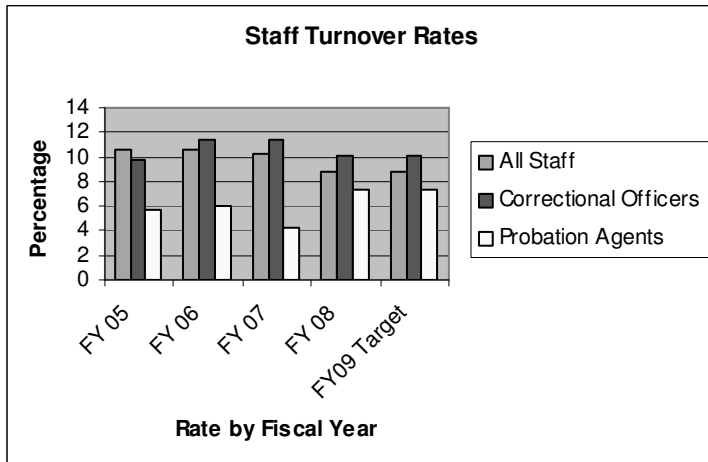
Key Program Goals

Goal: Strategic and efficient use of resources.

To accomplish this goal the department considers public and staff safety, in addition to cost efficiencies. Process improvements provide opportunities to increase customer satisfaction, save tax dollars, encourage employee participation, and develop efficient use of resources.

Key Program Measures

Goal: Strategic and efficient use of resources.



Program Funding

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CORRECTIONS DEPT

Program: OPERATIONS SUPPORT

Program Summary

Dollars in Thousands

	Current		Forecast Base		Biennium
	FY2008	FY2009	FY2010	FY2011	2010-11
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	17,306	17,717	17,717	17,717	35,434
Technical Adjustments					
Approved Transfer Between Appr			5,432	5,432	10,864
Forecast Base	17,306	17,717	23,149	23,149	46,298
Miscellaneous Special Revenue					
Current Appropriation	210	210	210	210	420
Forecast Base	210	210	210	210	420
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	17,681	19,141	23,149	23,149	46,298
Miscellaneous Special Revenue	210	210	210	210	420
Statutory Appropriations					
Miscellaneous Special Revenue	2,015	1,596	1,588	1,644	3,232
Total	19,906	20,947	24,947	25,003	49,950
<u>Expenditures by Category</u>					
Total Compensation	15,084	15,976	20,200	20,220	40,420
Other Operating Expenses	4,822	4,971	4,747	4,783	9,530
Total	19,906	20,947	24,947	25,003	49,950
<u>Expenditures by Activity</u>					
Operation Support Services	1,507	1,675	1,694	1,694	3,388
Policy And Legal Services	3,219	3,387	3,492	3,492	6,984
Crime Network Systems	1,225	1,565	1,519	1,519	3,038
Financial Services	1,242	1,289	5,147	5,151	10,298
Office Services	2,247	2,401	2,421	2,456	4,877
Human Resources	2,839	3,071	3,062	3,064	6,126
Employee Development	803	797	858	858	1,716
Information Technology	6,824	6,762	6,754	6,769	13,523
Total	19,906	20,947	24,947	25,003	49,950
Full-Time Equivalents (FTE)	186.9	194.9	247.6	239.5	

CORRECTIONS DEPT

Agency Revenue Summary

Dollars in Thousands

	Actual FY2008	Budgeted FY2009	Current Law		Biennium 2010-11
			FY2010	FY2011	
<u>Non Dedicated Revenue:</u>					
Departmental Earnings:					
General	8,871	9,057	9,097	9,097	18,194
Other Revenues:					
General	42	54	58	58	116
Other Sources:					
General	2	0	0	0	0
Taxes:					
General	361	0	0	0	0
Total Non-Dedicated Receipts	9,276	9,111	9,155	9,155	18,310
<u>Dedicated Receipts:</u>					
Departmental Earnings (Inter-Agency):					
Correctional Industries	32,502	41,000	39,000	40,000	79,000
Departmental Earnings:					
Miscellaneous Special Revenue	8,050	9,684	9,680	9,704	19,384
Correctional Industries	1,191	1,750	1,750	1,750	3,500
Grants:					
Miscellaneous Special Revenue	4,018	4,850	0	0	0
Federal	3,491	3,268	2,747	2,462	5,209
Other Revenues:					
Miscellaneous Special Revenue	5,078	5,474	4,878	4,429	9,307
Miscellaneous Agency	10,777	11,420	11,990	12,044	24,034
Gift	24	15	15	15	30
Correctional Industries	684	555	460	460	920
Other Sources:					
Miscellaneous Special Revenue	68	128	128	128	256
Miscellaneous Agency	13,490	14,529	15,075	15,116	30,191
Correctional Industries	127	130	130	130	260
Total Dedicated Receipts	79,500	92,803	85,853	86,238	172,091
Agency Total Revenue	88,776	101,914	95,008	95,393	190,401