

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 will be accomplished by fostering community partnerships; optimizing best practices; creating a respectful, diverse culture; utilizing effective communication; and strategic and efficient use of resources.

Created by Minnesota law (Chapter 241) 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, faith-based, 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;
- ◆ operation of programs that assign non-dangerous offenders to community work service. This includes the Sentencing to Service program whereby offenders clean up parks, roadways, and rivers; build recreation trails; and complete other improvement projects. Through the Institution Community Work Crew (ICWC) program, minimum-custody inmates build homes for low-income families;
- ◆ inspection and enforcement of standards in all jails throughout the state; and
- ◆ administration and management of the department so that 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 more than doubled and the supervised offender population has increased over 80%. Population projections indicate continued increases through the FY 2006-07 biennium and beyond.

Operations

During the previous two biennia, the department implemented budget reductions that have successfully reduced prison per diem and other department costs. This all 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. Double bunking of prisoners has also added 400 beds at level five prisons. Budget reductions and adding beds to existing facilities will continue enhance efforts to reduce prison per diem.

At A Glance

Ten Minnesota correctional facilities located at

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

Field Services

- ◆ Probation and Supervised Release;
- ◆ Re-entry Services;
- ◆ Sex Offender Risk Assessment;
- ◆ 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 the correctional facilities, community services, and operations support program.

Correctional Institutions – The Correctional Institutions program includes ten correctional facilities housing male and female felons and support services such as offender education programs, religious programming, offender transfer and classification, building improvements, and expansions. Additionally, units exist in the areas of investigations, safety, correctional industries, and medical services.

Community Services – The Community Services program provides probation and supervised release/parole services and special programs including community service and work release. Other responsibilities include

- ◆ administration of the CCA, grants, and contracts;
- ◆ correctional facility/jail inspection;
- ◆ administration of offender transfer agreements with other states;
- ◆ risk assessment/community notification;
- ◆ administration of the county probation subsidy; and
- ◆ contracts with local programs.

Operations Support – 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. The operations support program includes the support services, the office of diversity, policy and legal services, financial services, office services, human resources, employee development, and information technology units.

Budget

The department's biennial budget totals \$845.5 million, of which \$132.9 million is passed through to local entities. The department is projecting \$4.6 million in federal funds for chemical dependency and education programs, and facility construction and operation costs.

Contact

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Dollars in Thousands

	Current		Forecast Base		Biennium 2008-09
	FY2006	FY2007	FY2008	FY2009	
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	409,517	430,244	430,244	430,244	860,488
Forecast Base	409,517	430,244	432,287	437,709	869,996
Change		0	2,043	7,465	9,508
% Biennial Change from 2006-07					3.6%
Misc 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 2006-07					0%
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	403,131	438,242	432,287	437,709	869,996
Misc Special Revenue	218	890	890	890	1,780
Statutory Appropriations					
General	10	0	0	0	0
Misc Special Revenue	13,858	19,459	18,927	19,393	38,320
Federal	3,214	6,542	4,802	4,623	9,425
Miscellaneous Agency	21,538	22,350	22,326	22,350	44,676
Gift	20	22	22	22	44
Correctional Industries	44,271	44,497	44,652	44,817	89,469
Total	486,260	532,002	523,906	529,804	1,053,710
<u>Expenditures by Category</u>					
Total Compensation	252,379	272,438	277,011	283,131	560,142
Other Operating Expenses	140,264	164,132	153,225	153,003	306,228
Capital Outlay & Real Property	859	1,709	706	706	1,412
Payments To Individuals	25,890	25,468	25,468	25,468	50,936
Local Assistance	66,868	68,255	67,496	67,496	134,992
Total	486,260	532,002	523,906	529,804	1,053,710
<u>Expenditures by Program</u>					
Correctional Institutions	363,394	398,600	395,179	400,981	796,160
Community Services	105,833	114,190	110,120	110,182	220,302
Operations Support	17,033	19,212	18,607	18,641	37,248
Total	486,260	532,002	523,906	529,804	1,053,710
Full-Time Equivalentents (FTE)	3,933.6	4,158.2	4,235.6	4,341.6	

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 1, minimum custody, to level 5, maximum custody. The department also rents beds from public and private entities. The number of beds rented will continue to increase.

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

Historical Perspective

During the previous two biennia, 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 consultants' recommendation regarding DOC staffing, the department identified 192 positions that have been 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 Funding

This program is primarily funded through General Fund appropriations.

Program at a Glance

Ten Minnesota correctional facilities located a:

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

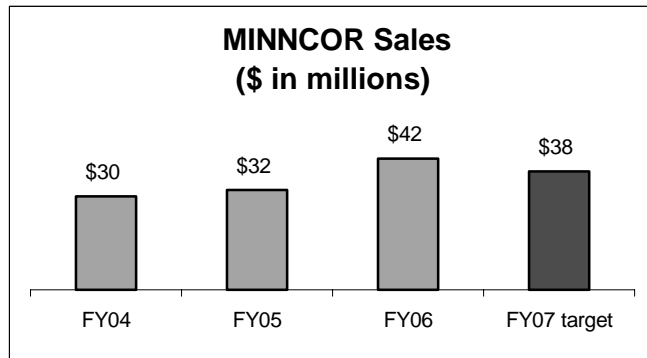
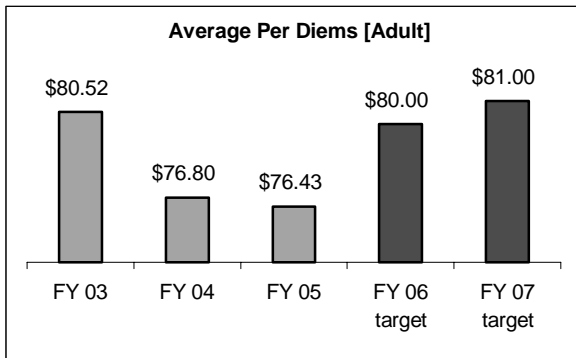
MINNCOR Prison Industries

Facility population as of July 2006:

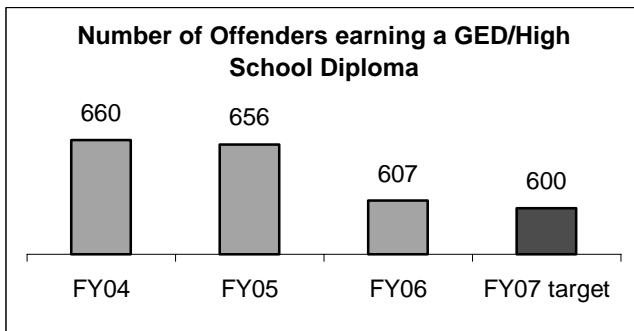
- ◆ 8,466 adult male offenders
- ◆ 544 adult female offenders
- ◆ 134 juvenile male offenders
- ◆ One juvenile female offender

Key Measures

Goal: Strategic and efficient use of resources.



Goal: Optimizing best practices.



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CORRECTIONS DEPT

Program: CORRECTIONAL INSTITUTIONS

Program Summary

Dollars in Thousands

	Current		Forecast Base		Biennium
	FY2006	FY2007	FY2008	FY2009	2008-09
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	290,428	310,194	310,194	310,194	620,388
Technical Adjustments					
Approved Transfer Between Appr			(3,387)	(3,387)	(6,774)
End-of-session Estimate			7,421	14,765	22,186
November Forecast Adjustment		0	(2,753)	(4,675)	(7,428)
One-time Appropriations			(1,913)	(1,913)	(3,826)
Forecast Base	290,428	310,194	309,562	314,984	624,546
Misc 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	285,068	311,166	309,562	314,984	624,546
Misc Special Revenue	2	580	580	580	1,160
Statutory Appropriations					
General	10	0	0	0	0
Misc Special Revenue	10,551	14,182	13,921	14,291	28,212
Federal	2,597	6,489	4,802	4,623	9,425
Miscellaneous Agency	20,878	21,664	21,640	21,664	43,304
Gift	17	22	22	22	44
Correctional Industries	44,271	44,497	44,652	44,817	89,469
Total	363,394	398,600	395,179	400,981	796,160
<u>Expenditures by Category</u>					
Total Compensation	213,995	231,343	236,386	242,432	478,818
Other Operating Expenses	124,516	141,972	134,511	134,267	268,778
Capital Outlay & Real Property	859	1,709	706	706	1,412
Payments To Individuals	24,024	23,576	23,576	23,576	47,152
Total	363,394	398,600	395,179	400,981	796,160

CORRECTIONS DEPT

Program: CORRECTIONAL INSTITUTIONS

Program Summary

Dollars in Thousands

	Current		Forecast Base		Biennium 2008-09
	FY2006	FY2007	FY2008	FY2009	
<u>Expenditures by Activity</u>					
Mcf-Faribault	32,397	33,620	33,488	33,492	66,980
Mcf-Red Wing	13,289	14,632	13,941	13,881	27,822
Mcf-Lino Lakes	31,463	33,060	32,912	32,940	65,852
Mcf-Shakopee	14,419	15,017	14,943	14,945	29,888
Mcf-Willow River-Cip	3,925	4,472	3,461	3,461	6,922
Mcf-Moose Lake	25,252	27,329	27,325	27,331	54,656
Mcf-Togo	3,869	4,156	4,138	4,147	8,285
Mcf-Stillwater	37,085	37,773	37,585	37,594	75,179
Mcf-St Cloud	27,932	28,789	28,373	28,377	56,750
Mcf-Oak Park Heights	20,164	20,839	20,701	20,723	41,424
Mcf-Rush City	24,359	25,101	24,994	24,994	49,988
Mcf-Togo-Cip	1,063	1,024	1,024	1,023	2,047
Health Care	46,085	52,346	52,031	52,031	104,062
Education	4,374	4,544	4,809	5,065	9,874
Institution Support Serv	77,718	95,898	95,454	100,977	196,431
Total	363,394	398,600	395,179	400,981	796,160
Full-Time Equivalent (FTE)	3,353.8	3,542.3	3,616.9	3,722.8	

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. Additionally, this program has regular contact with correctional professionals on the local and national level, 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). These services are provided to adult felons in 55 counties and to adult misdemeanants and juveniles in 27 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 are a new initiative and a high priority 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 a comprehensive reentry initiative based on successful best practice models. Minnesota is following national models proven to reduce recidivism by assisting offenders to remain law abiding and productive which will make communities safer and curtail 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/community notification activity is responsible for a multifaceted system for the management of sex offenders that includes coordination of community notification, development, and monitoring of treatment standards, civil commitment referrals, and training and collaboration with the Department of Human Services (DHS) on the highest risk sex offender. The grants and subsidies activity is responsible for administration and monitoring of all state funds appropriated for the delivery of correctional services in the community including direct subsidies, grants, contracts, or reimbursements.

Program at a Glance

Community Services functions include

- ◆ Probation and supervised release in 55 non-CCA counties;
- ◆ Intensive Supervision Program;
- ◆ Reentry Services/Offender Stable Housing;
- ◆ Sentencing to Service (STS) Program;
- ◆ Work Release;
- ◆ Affordable Housing Building Program;
- ◆ CIP – Phases two and three Supervision;
- ◆ Risk assessment/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

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

Offenders under community supervisions as December 31, 2005

- ◆ 135,400 offenders on probation, supervised release, and parole statewide
- ◆ Over 19,000 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 orderly transfer of probation and parole supervision to and from the state. 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. This unit enforces standards, investigates complaints/unusual occurrences, and provides technical assistance to these facilities. In addition, the director of this unit provides overall coordination of division activity, 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.

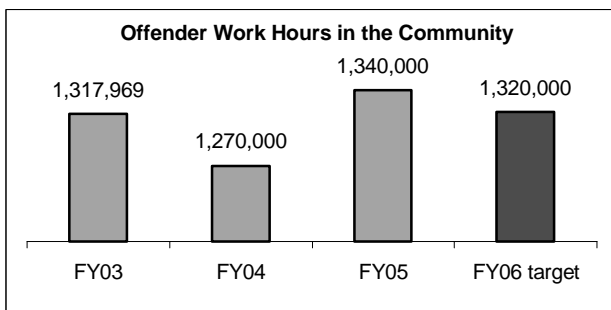
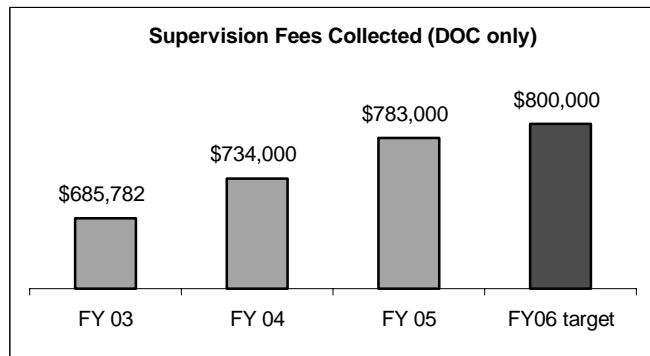
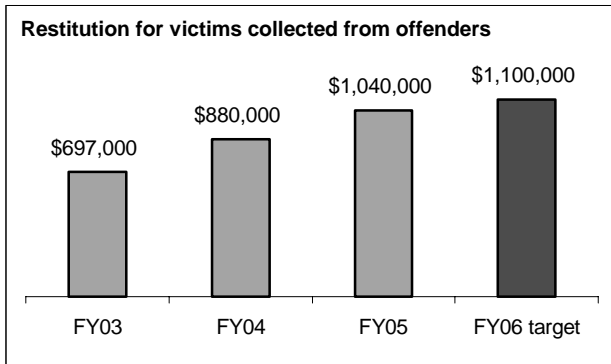
DOC grants, contracts, and subsidies amounted to approximately \$32.4 million in 1992 and increased to \$73.5 million in 2002. After spending reductions in 2003 and 2004 this department still administers over \$65 million for local correctional services. The Interstate Compact was enacted into law in 1939. During the 2002 legislature a new compact was enacted. In July of 1994 Minnesota was supervising approximately 1,500 offenders for other states and had approximately 1,000 Minnesota offenders in other states. In August of 2006 Minnesota was supervising over 1,800 offenders for other states and had over 2,100 of its offenders in other states.

Program Funding

This program is primarily funded through General Fund appropriations.

Key Measures

Goal: Optimizing best practices.



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CORRECTIONS DEPT

Program: COMMUNITY SERVICES

Program Summary

Dollars in Thousands

	Current		Forecast Base		Biennium
	FY2006	FY2007	FY2008	FY2009	2008-09
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	104,066	105,027	105,027	105,027	210,054
Technical Adjustments					
Approved Transfer Between Appr			1,503	1,503	3,006
Current Law Base Change			200	200	400
One-time Appropriations			(912)	(912)	(1,824)
Forecast Base	104,066	105,027	105,818	105,818	211,636
Misc Special Revenue					
Current Appropriation	100	100	100	100	200
Forecast Base	100	100	100	100	200
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	101,561	109,768	105,818	105,818	211,636
Misc Special Revenue	57	100	100	100	200
Statutory Appropriations					
Misc Special Revenue	2,935	3,583	3,516	3,578	7,094
Federal	617	53	0	0	0
Miscellaneous Agency	660	686	686	686	1,372
Gift	3	0	0	0	0
Total	105,833	114,190	110,120	110,182	220,302
<u>Expenditures by Category</u>					
Total Compensation	25,629	26,912	26,568	26,641	53,209
Other Operating Expenses	11,470	17,131	14,164	14,153	28,317
Payments To Individuals	1,866	1,892	1,892	1,892	3,784
Local Assistance	66,868	68,255	67,496	67,496	134,992
Total	105,833	114,190	110,120	110,182	220,302
<u>Expenditures by Activity</u>					
Probation & Supervised Release	18,333	20,687	19,056	19,056	38,112
Special Supervision	8,398	9,324	9,324	9,324	18,648
Community Programs	4,829	4,644	4,643	4,643	9,286
Sentencing To Service	6,091	7,659	7,034	7,106	14,140
Facilities Planning & Inspecti	690	864	779	769	1,548
Pass Thru Grants & Subsidies	65,721	67,325	66,619	66,619	133,238
Program Support & Evaluation	1,771	3,687	2,665	2,665	5,330
Total	105,833	114,190	110,120	110,182	220,302
Full-Time Equivalent (FTE)	409.4	424.7	424.7	424.7	

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 claim 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 to complete 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 services offices. These 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 the building.

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 computerized data processing services to department operational and management staff. This unit also has responsibilities that include developing, piloting, and implementing the Statewide Supervision System (S³) for probation and detention. Additionally, 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 provides agency information services including responses to data requests, analyzing correctional issues and conducting research and evaluation projects.

Program Funding

This program is primarily funded through general fund appropriations.

Program at a Glance

Operations Support Functions

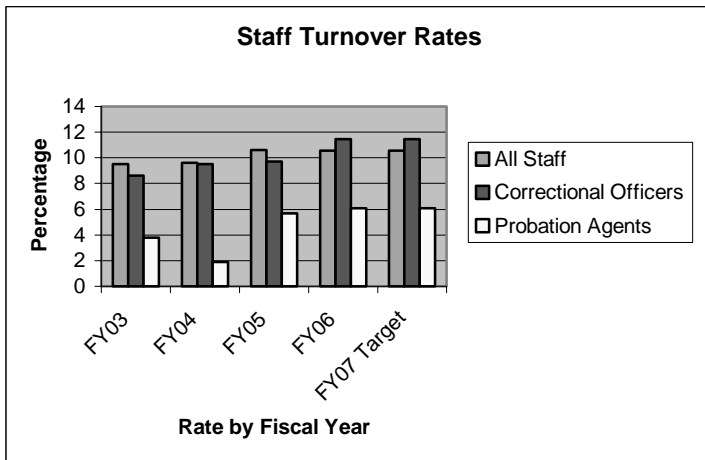
- ◆ Support Services;
- ◆ Office of Diversity;
- ◆ Policy and Legal Services;
- ◆ Financial Services;
- ◆ Office Services;
- ◆ Human Resources;
- ◆ Employee Development; and
- ◆ Information Technology.

Historical Perspective

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

Key Measures

Goal: Strategic and efficient use of resources



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CORRECTIONS DEPT

Program: OPERATIONS SUPPORT

Program Summary

Dollars in Thousands

	Current		Forecast Base		Biennium
	FY2006	FY2007	FY2008	FY2009	2008-09
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	15,023	15,023	15,023	15,023	30,046
Technical Adjustments					
Approved Transfer Between Appr			1,884	1,884	3,768
Forecast Base	15,023	15,023	16,907	16,907	33,814
Misc Special Revenue					
Current Appropriation	210	210	210	210	420
Forecast Base	210	210	210	210	420
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	16,502	17,308	16,907	16,907	33,814
Misc Special Revenue	159	210	210	210	420
Statutory Appropriations					
Misc Special Revenue	372	1,694	1,490	1,524	3,014
Total	17,033	19,212	18,607	18,641	37,248
<u>Expenditures by Category</u>					
Total Compensation	12,755	14,183	14,057	14,058	28,115
Other Operating Expenses	4,278	5,029	4,550	4,583	9,133
Total	17,033	19,212	18,607	18,641	37,248
<u>Expenditures by Activity</u>					
Operation Support Services	1,200	1,226	1,236	1,236	2,472
Policy And Legal Services	2,658	2,967	2,893	2,893	5,786
Crime Network Systems	1,209	1,540	1,293	1,293	2,586
Financial Services	1,030	1,169	1,169	1,172	2,341
Office Services	1,951	2,360	2,313	2,337	4,650
Human Resources	2,714	2,788	2,794	2,801	5,595
Employee Development	451	646	556	556	1,112
Information Technology	5,820	6,516	6,353	6,353	12,706
Total	17,033	19,212	18,607	18,641	37,248
Full-Time Equivalent (FTE)	170.4	191.2	194.0	194.1	

CORRECTIONS DEPT

Agency Revenue Summary

Dollars in Thousands

	Actual FY2006	Budgeted FY2007	Current Law		Biennium 2008-09
			FY2008	FY2009	
<u>Non Dedicated Revenue:</u>					
Departmental Earnings:					
General	9,209	9,626	9,687	9,687	19,374
Grants:					
General	94	100	100	100	200
Other Revenues:					
General	46	66	66	66	132
Other Sources:					
General	2	0	0	0	0
Taxes:					
General	305	0	0	0	0
Total Non-Dedicated Receipts	9,656	9,792	9,853	9,853	19,706
<u>Dedicated Receipts:</u>					
Departmental Earnings (Inter-Agency):					
Correctional Industries	31,986	42,000	42,000	42,000	84,000
Departmental Earnings:					
Misc Special Revenue	8,295	8,901	8,901	8,901	17,802
Correctional Industries	1,543	1,620	1,620	1,620	3,240
Grants:					
General	4	0	0	0	0
Misc Special Revenue	3,179	3,589	3,558	3,982	7,540
Federal	3,539	4,824	2,802	2,618	5,420
Other Revenues:					
Misc Special Revenue	4,318	6,748	6,748	6,751	13,499
Miscellaneous Agency	11,593	10,006	10,006	10,031	20,037
Gift	10	22	22	22	44
Correctional Industries	390	315	315	315	630
Other Sources:					
Misc Special Revenue	12	12	12	12	24
Miscellaneous Agency	10,594	12,261	12,283	12,305	24,588
Correctional Industries	66	70	70	70	140
Total Dedicated Receipts	75,529	90,368	88,337	88,627	176,964
Agency Total Revenue	85,185	100,160	98,190	98,480	196,670