CORRECTIONS, DEPARTMENT OF

SECTION I: BUDGET	FISCAL YEAR 2008-09 OPERATING	FIXED CAPITAL OUTLAY
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT	2,340,393,643	341,824,536
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)	-29,004,121	-180,469,652
FINAL BUDGET FOR AGENCY	2,311,389,522	161,354,884

SECTION II: ACTIVITIES * MEASURES	Number of Units	*(1) Unit Cost*	*(2) Expenditures (Allocated)*	*(3) FCO*
Executive Direction, Administrative Support and Information Technology (2)				0
Maintenance * Number of square feet of correctional facilities owned and maintained	21,935,146	5.61	123,037,852	130,188,417
Dental Care * Average daily population	88,972	384.04	34,168,990	
Physical Health Care * Average daily population	91,862	1,787.01	164,158,538	
Mental Health Care * Average daily population	88,972	669.05	59,526,890	
Pharmacy Services * Number of prescriptions filled	1,989,219	46.01	91,516,438	
Community Hospital Treatment * Number of patient days of treatment	14,148	4,014.89	56,802,654	
Maintaining Security * Number of adult male inmates	99,576	12,424.82	1,237,214,105	31,071,619
Food Production * Number of pounds produced per year	2,830,688	0.14	396,664	
Food Service * Number of meals served to adult male inmates per year	107,420,595	0.82	88,126,120	
Transport * Number of inmates transported per year	208,572	22.16	4,622,890	
Supervise Inmate Work Activities * Number of inmate job assignments	51,678	672.77	34,767,221	
Classification * Number of inmate assessments per year	187,509	350.11	65,647,995	
Inmate Release * Number of inmates released per year	37,391	50.37	1,883,224	
Sentence Structure * Number of sentence structure actions per year	394,992	10.18	4,020,626	
Inmate Records * Number of inmate records maintained per year	138,494	13.60	1,883,160	
Director Of Security And Institutional Operations * Number of unannounced security audits per year	36	330,091.31	11,883,287	
Victims Assistance * Number of victim notifications per year	35,261	58.52	2,063,479	
Inspector General Investigations * Number of investigations completed per year	4,410	2,080.03	9,172,912	
Inmate Substance Abuse Program * Number of inmates participating in substance abuse programs	45,737	139.25	6,368,760	
General Equivalency Diploma * Number of inmates participating in General Equivalency Diploma (GED)	2,064	3,085.11	6,367,668	
Vocational Education Skills * Number of inmates participating in vocational education programs	4,789	1,291.33	6,184,174	
Basic Literacy Skills * Number of inmates participating in basic literacy programs	1,700	1,355.95	2,305,117	
Other Academic Skills * Number of inmates participating in academic education programs	8,086	715.59	5,786,251	
Library Services * Number of inmates participating in library services programs	2,481,914	0.96	2,371,863	
Transition Skills Training * Number of inmates participating in transition skills programs	42,585	141.20	6,012,818	
Faith-based Transitional Programs * Number of inmates participating in faith-based activities	40,913	76.66	3,136,226	
Instruct, Supervise, Investigate And Report * Number of non-specialized offenders actively supervised in a year	120,873	1,847.07	223,260,368	
Drug Testing * Number of random drug tests conducted on inmates per year	637,122	2.02	1,288,191	
Electronic Monitoring * Number of community control offenders actively supervised in a year with the use of an electronic monitoring device	2,264	3,211.04	7,269,801	
Non-residential Substance Abuse Treatment *	31,204	63.51	1,981,627	
Residential Substance Abuse *	4,255	5,832.67	24,818,009	
Offender Interstate Movement * Number of interstate transfers per year	12,002	77.26	927,284	
TOTAL			2,288,971,202	161,260,036

SECTION III: RECONCILIATION TO BUDGET			
PASS THROUGHS			
TRANSFER - STATE AGENCIES			
AID TO LOCAL GOVERNMENTS			
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS			
OTHER			
REVERSIONS		22,418,602	94,848
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)		2,311,389,804	161,354,884

SCHEDULE XI/EXHIBIT VI: AGENCY-LEVEL UNIT COST SUMMARY

(1) Some activity unit costs may be overstated due to the allocation of double budgeted items.

(2) Expenditures associated with Executive Direction, Administrative Support and Information Technology have been allocated based on FTE. Other allocation methodologies could result in significantly different unit costs per activity.

(3) Information for FCO depicts amounts for current year appropriations only. Additional information and systems are needed to develop meaningful FCO unit costs.

(4) Final Budget for Agency and Total Budget for Agency may not equal due to rounding.