

| Department of Corrections | Actual FY 94 | Actual FY 02 | Inflation Adjusted FY02 (\$2007) | Actual FY 07 | Final Revised Budget FY 07 | Governor's Budget FY 08 | Final Budget FY 08 | Final Budget FY 09 | FY 09 (Governor's Revised) | Compare Gov's Revised Budget FY 09 with FY 02 | Compare Gov's Revised Budget FY 09 with Final Budget FY08 | Compare Gov's Revised Budget FY 09 with Final Budget FY 09 | Compare Gov's Revised Budget FY 09 with Inflation Adjusted FY02 | Compare Gov's Revised Budget FY 09 with Inflation Adjusted FY02 | Compare Gov's Revised Budget FY 09 with Final Budget FY08 |
|---|----------------|----------------|----------------------------------|--------------|----------------------------|-------------------------|--------------------|--------------------|----------------------------|---|---|--|---|---|---|
| | [\$M] | [\$M] | [\$M] | [\$M] | [\$M] | [\$M] | [\$M] | [\$M] | [\$M] | [\$M] | [\$M] | [\$M] | [\$M] | (%) | (%) |
| | 0 | 0 | 1.15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personal Services (001) | 240.309 | 326.610 | 375.601 | | 395.684 | 425.850 | 425.950 | 426.896 | 436.951 | 110.341 | 11.001 | 10.055 | 61.350 | 16.3% | 2.6% |
| Other Expenses (002) | 70.704 | 64.748 | 74.460 | | 71.213 | 73.221 | 72.971 | 72.959 | 82.756 | 18.008 | 9.785 | 9.797 | 8.296 | 11.1% | 13.4% |
| Equipment | 0.461 | 0.289 | 0.333 | | 0.001 | | 0.000 | 0.000 | 0.125 | -0.164 | 0.125 | 0.125 | -0.207 | -62.4% | 125000.0% |
| Other Current Expenses (02X) | | | | | | | | | | | | | | | |
| Out of State Beds | | 11.938 | 13.728 | | | | | | | | | | | | |
| Prison Overcrowding | | 0.000 | | | | | | | | | | | | | |
| Inmate Tracking System | | | | | | | | | | | | | | | |
| Community Justice Center | | 0.000 | | | | | | | | | | | | | |
| Stress Management | 0.016 | 0.029 | 0.033 | | | | | | | | | | | | |
| Workers' Compensation Claims | 17.632 | 19.039 | 21.895 | | 23.240 | 24.251 | 24.251 | 24.899 | 24.899 | 5.860 | 0.648 | 0.000 | 3.004 | 13.7% | 2.7% |
| Training for Correctional Officers | 0.151 | | | | | | | | | | | | | | |
| New Facilities | 0.371 | | | | | | | | | | | | | | |
| Parole support Services | | | | | | | | | | | | | | | |
| Inmate Medical Services | | 71.681 | 82.433 | | 90.677 | 99.195 | 99.525 | 104.194 | 111.095 | 39.414 | 11.570 | 6.901 | 28.662 | 34.8% | 11.6% |
| Parole Staffing and Operations/Bd. Of Pardons and Paroles | | | | | 4.280 | 4.902 | 4.997 | 5.126 | 6.029 | 6.029 | 1.032 | 0.903 | 6.029 | - | 20.6% |
| Mental Health AIC | | | | | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 | 0.000 | 0.000 | 0.500 | - | 0.0% |
| Amer-I-can Program | | | | | | | | | | | | | | | |
| Payments to Other Than Local Governments | | | | | | | | | | | | | | | |
| Aid to Paroled and Discharged Inmates | 0.059 | 0.007 | 0.008 | | 0.010 | 0.010 | 0.010 | 0.010 | 0.010 | 0.003 | 0.000 | 0.000 | 0.002 | 22.4% | 0.0% |
| Legal Services to Prisoners | 0.310 | 0.780 | 0.897 | | 0.769 | 0.769 | 0.769 | 0.769 | 0.769 | -0.012 | 0.000 | 0.000 | -0.129 | -14.3% | 0.0% |
| Volunteer Services | 0.182 | 0.193 | 0.222 | | 0.171 | 0.171 | 0.171 | 0.171 | 0.171 | -0.022 | 0.000 | 0.000 | -0.051 | -22.9% | 0.0% |
| Community Residential Services | 12.079 | 16.670 | 19.171 | | | | | | | | | | | | |
| Community non-Residential Services | 3.757 | 1.392 | 1.601 | | | | | | | | | | | | |
| Community Support Services | | 0.000 | | | 30.789 | 33.387 | 33.662 | 33.662 | 41.046 | 41.046 | 7.384 | 7.384 | 41.046 | - | 21.9% |
| Agency Total -- General Fund | 346.031 | 513.374 | 590.380 | | 617.333 | 662.255 | 662.805 | 669.186 | 704.350 | 190.976 | 41.545 | 35.164 | 113.970 | 19.3% | 6.3% |