

Agency 46 - Department Of Correctional Services

Statutory Authority:

The budget for the Department of Correctional Services includes Budget Program Numbers 200, 575, 725, and 750.

Program 200 represents the budget for Department of Correctional Services Adult Operations.

Program 575 represents the federal Byrne grants received by the Department of Corrections.

Program 725 represents the budget for state building depreciation assessments.

Program 750 represents the budget for County Jail Reimbursement Assistance.

Vision Statement:

Mission Statement:

Goals:

Financial Data:

	Actual FY02	Approp FY03	Request FY04	Recom FY04	Request FY05	Recom FY05
General Fund	111,114,901	121,011,371	138,123,331	130,921,424	141,623,271	135,547,026
Cash Fund	1,782,739	582,737	582,737	582,737	582,737	582,737
Federal Fund	1,398,408	5,191,326	5,191,326	5,309,510	5,191,326	5,419,307
Revolving Fund	12,161,063	16,337,510	16,380,146	16,481,234	16,380,146	16,577,951
Other Fund	0	0	0	0	0	0
Total Agency	126,457,111	143,122,944	160,277,540	153,294,905	163,777,480	158,127,021

Agency 46 - Department Of Correctional Services Program 200 - Adult Operations

Program Objectives:

Umbrella Program Number 200 includes Program Classification Numbers 260, 300, 368, 369, 370, 372, 373, 375, 376, 377, 386, 389, 390, 495, 563, and 875.

This umbrella program includes the appropriations for the Nebraska Correctional Youth Facility, Tecumseh Correctional Center, Lincoln Community Corrections Center, Omaha Community Corrections Center, Central Office, Nebraska State Penitentiary, Nebraska Center for Women, Diagnostic and Evaluation Center, Lincoln Correctional Center, Omaha Correctional Center, McCook Incarceration Work Camp, Adult Parole Administration, Federal Surplus Property, Department Central Warehouse, Correctional Industries, and the Hastings INS Detention Facility.

Financial Data:

	Actual FY02	Approp FY03	Request FY04	Recom FY04	Request FY05	Recom FY05
General Fund	106,840,766	115,508,246	132,620,206	130,868,595	136,120,146	135,494,197
Cash Fund	1,782,739	582,737	582,737	582,737	582,737	582,737
Federal Fund	1,136,321	5,191,326	5,191,326	5,309,510	5,191,326	5,419,307
Revolving Fund	12,060,489	16,284,555	16,327,191	16,411,311	16,327,191	16,508,028
Other Fund	0	0	0	0	0	0
Total	121,820,315	137,566,864	154,721,460	153,172,153	158,221,400	158,004,269

Performance Measures:

Agency 46 - Department Of Correctional Services

Program 575 - Byrne Grants

Program Objectives:

Program 575 represents the federal Byrne grants received by the Department of Corrections.

Financial Data:

	<u>Actual FY02</u>	<u>Approp FY03</u>	<u>Request FY04</u>	<u>Recom FY04</u>	<u>Request FY05</u>	<u>Recom FY05</u>
General Fund	79,390	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	262,087	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	341,477	0	0	0	0	0

Performance Measures:

Agency 46 - Department Of Correctional Services Program 725 - Building Depreciation

Program Objectives:

Program 725 represents the budget for state building depreciation assessments.

Financial Data:

	Actual FY02	Approp FY03	Request FY04	Recom FY04	Request FY05	Recom FY05
General Fund	133,250	1,593,125	1,593,125	52,829	1,593,125	52,829
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	100,574	52,955	52,955	69,923	52,955	69,923
Other Fund	0	0	0	0	0	0
Total	233,824	1,646,080	1,646,080	122,752	1,646,080	122,752

Performance Measures:

Agency 46 - Department Of Correctional Services

Program 750 - Jail Reimbursement Aid

Program Objectives:

Program 750 represents the budget for County Jail Reimbursement Assistance.

Financial Data:

	Actual FY02	Approp FY03	Request FY04	Recom FY04	Request FY05	Recom FY05
General Fund	4,061,495	3,910,000	3,910,000	0	3,910,000	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	4,061,495	3,910,000	3,910,000	0	3,910,000	0

Performance Measures: