

# Agency 46 - Department Of Correctional Services

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## Statutory Authority:

The budget for the Department of Correctional Services includes Budget Program Numbers 200, 367, 575, 725, and 750.

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

Program 367 represents the budget for Community Corrections Parole Services.

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:

Please refer to the bound addendums to the Nebraska Department of Correctional Services Biennium Budget Request titled: "Nebraska Department of Correctional Services, 2005 - 2007 Biennium Budget Request, Agency Narrative and Reports" and "Nebraska Department of Correctional Services, 2005 - 2007 Biennium Budget Request, Performance Measures". The statutory authority, vision and vision points, mission, goals, organizational chart, management process and service delivery methods, and significant issues are included within the DCS Agency narrative, as well as all request priorities.

## Mission Statement:

Please refer to the bound addendums to the Nebraska Department of Correctional Services Biennium Budget Request titled: "Nebraska Department of Correctional Services, 2005 - 2007 Biennium Budget Request, Agency Narrative and Reports" and "Nebraska Department of Correctional Services, 2005 - 2007 Biennium Budget Request, Performance Measures." The statutory authority, vision and vision points, mission, goals, organizational chart, management process and service delivery methods, and significant issues are included within the DCS Agency narrative, as well as all request priorities.

## Goals:

Please refer to the bound addendums to the Nebraska Department of Correctional Services Biennium Budget Request titled: "Nebraska Department of Correctional Services, 2005 - 2007 Biennium Budget Request, Agency Narrative and Reports" and "Nebraska Department of Correctional Services, 2005 - 2007 Biennium Budget Request, Performance Measures." The statutory authority, vision and vision points, mission, goals, organizational chart, management process and service delivery methods, and significant issues are included within the DCS Agency narrative, as well as all request priorities.

## Financial Data:

	Actual FY04	Approp FY06	Request FY06	Recorm FY06	Request FY07	Recorm FY07
General Fund	120,476,245	135,640,583	136,555,011	138,184,325	136,574,768	141,912,785
Cash Fund	1,762,607	706,362	678,237	678,237	678,237	678,237
Federal Fund	5,107,878	5,390,973	5,390,973	5,505,925	5,390,973	5,667,888
Revolving Fund	10,842,496	16,488,219	16,514,226	16,578,517	16,514,226	16,701,680
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>138,189,226</b>	<b>168,226,137</b>	<b>159,138,447</b>	<b>160,947,004</b>	<b>159,158,204</b>	<b>164,960,590</b>

## 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 FY04	Approp FY05	Request FY06	Recom FY06	Request FY07	Recom FY07
General Fund	116,899,148	132,086,349	132,208,734	134,629,514	132,228,491	138,357,974
Cash Fund	1,729,792	582,737	582,737	582,737	582,737	582,737
Federal Fund	4,998,624	5,390,973	5,390,973	5,505,925	5,390,973	5,667,888
Revolving Fund	10,842,496	16,488,219	16,488,219	16,578,517	16,488,219	16,701,680
Other Fund	0	0	0	0	0	0
<b>Total</b>	<b>134,470,060</b>	<b>154,548,278</b>	<b>154,670,663</b>	<b>157,296,693</b>	<b>154,690,420</b>	<b>161,310,279</b>

### Performance Measures:

Please refer to the bound volume of this program's 2005 - 2007 Biennium Budget Request. For further information, please refer to the bound addendum to the Nebraska Department of Correctional Services Biennium Budget Request titled "Nebraska Department of Correctional Services, Agency Narrative and Performance Measures, Modification Budget, 2005 -2007 Biennium".

## Agency 46 - Department Of Correctional Services Program 367 - Community-based Services

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### Program Objectives:

Program 367 represents the budget for Community Corrections Parole Services.

### Financial Data:

	Actual FY04	Approp FY05	Request FY06	Recom FY06	Request FY07	Recom FY07
General Fund	0	0	0	0	0	0
Cash Fund	0	123,625	95,500	95,500	95,500	95,500
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>123,625</b>	<b>95,500</b>	<b>95,500</b>	<b>95,500</b>	<b>95,500</b>

### Performance Measures:

Please refer to the bound volume of this program's 2005 - 2007 Biennium Budget Request. For further information, please refer to the bound addendum to the Nebraska Department of Correctional Services Biennium Budget Request titled "Nebraska Department of Correctional Services, Agency Narratives and Reports, 2005-2007 Biennium".

## Agency 46 - Department Of Correctional Services Program 575 - Byrne Grants

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### Program Objectives:

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

### Financial Data:

	Actual FY04	Approp FY05	Request FY06	Recom FY06	Request FY07	Recom FY07
General Fund	5,269	0	0	0	0	0
Cash Fund	32,815	0	0	0	0	0
Federal Fund	109,254	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	147,338	0	0	0	0	0

### Performance Measures:

Please refer to the bound volume of this program's 2005 - 2007 Biennium Budget Request. For further information, please refer to the bound addendums to the Nebraska Department of Correctional Services Biennium Budget Request titled: "Nebraska Department of Correctional Services, 2005 - 2007 Biennium Budget Request, Agency Narratives and Reports," and "Nebraska Department of Correctional Services, 2005 - 2007 Biennium Budget Request, Performance Measures."

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

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### Program Objectives:

Program 725 represents the budget for state building depreciation assessments paid by the Department of Corrections.

### Financial Data:

	Actual FY04	Approp FY05	Request FY06	Recom FY06	Request FY07	Recom FY07
General Fund	52,828	52,829	844,872	53,406	844,872	53,406
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	26,007	0	26,007	0
Other Fund	0	0	0	0	0	0
<b>Total</b>	<b>52,828</b>	<b>52,829</b>	<b>870,879</b>	<b>53,406</b>	<b>870,879</b>	<b>53,406</b>

### Performance Measures:

Please refer to the bound volume of this program's 2005 - 2007 Biennium Budget Request. For further information, please refer to the bound addendums to the Nebraska Department of Correctional Services Biennium Budget Request titled: "Nebraska Department of Correctional Services, 2005 - 2007 Biennium Budget Request, Agency Narratives and Reports," and "Nebraska Department of Correctional Services, 2005 - 2007 Biennium Budget Request, Performance Measures."

## Agency 46 - Department Of Correctional Services Program 750 - Jail Reimbursement Aid

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### Program Objectives:

Program 750 represents the budget for County Jail Reimbursement Assistance.

### Financial Data:

	Actual FY04	Approp FY05	Request FY06	Recom FY06	Request FY07	Recom FY07
General Fund	3,519,000	3,501,405	3,501,405	3,501,405	3,501,405	3,501,405
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
<b>Total</b>	<b>3,519,000</b>	<b>3,501,405</b>	<b>3,501,405</b>	<b>3,501,405</b>	<b>3,501,405</b>	<b>3,501,405</b>

### Performance Measures:

Please refer to the bound volume of this program's 2005 - 2007 Biennium Budget Request. For further information, please refer to the bound addendums to the Nebraska Department of Correctional Services Biennium Budget Request titled: "Nebraska Department of Correctional Services, 2005 - 2007 Biennium Budget Request, Agency Narratives and Reports," and "Nebraska Department of Correctional Services, 2005 - 2007 Biennium Budget Request, Performance Measures."