CORRECTION
DEPARTMENT SUMMARY

38-00-00	POSITIONS				DOLLARS			
Appropriation Units	**FY 2005 Actual**	**FY 2006 Budget**	**FY 2007 Request**	**FY 2007 Recommend**	**FY 2005 Actual**	**FY 2006 Budget**	**FY 2007 Request**	**FY 2007 Recommend**
Administration								
General Funds	271.0	274.0	286.0	**283.0**	55,683.4	56,957.5	61,656.1	**62,147.2**
Appropriated S/F					305.8	25.0	25.0	**25.0**
Non-Appropriated S/F					1,941.9	200.0	200.0	**200.0**
	271.0	274.0	286.0	**283.0**	57,931.1	57,182.5	61,881.1	**62,372.2**
Prisons								
General Funds	1,733.6	1,735.6	1,737.7	**1,732.7**	110,357.1	114,140.3	121,537.2	**122,206.0**
Appropriated S/F	12.0	12.0	12.0	**12.0**	1,516.0	3,319.8	3,319.8	**3,319.8**
Non-Appropriated S/F					161.7	120.6	120.6	**120.6**
	1,745.6	1,747.6	1,749.7	**1,744.7**	112,034.8	117,580.7	124,977.6	**125,646.4**
Community Corrections								
General Funds	609.0	609.0	606.0	**605.0**	35,654.7	39,532.7	42,468.4	**41,838.4**
Appropriated S/F					425.4	561.0	561.0	**681.9**
Non-Appropriated S/F					199.7			
	609.0	609.0	606.0	**605.0**	36,279.8	40,093.7	43,029.4	**42,520.3**
TOTAL								
General Funds	2,613.6	2,618.6	2,629.7	**2,620.7**	201,695.2	210,630.5	225,661.7	**226,191.6**
Appropriated S/F	12.0	12.0	12.0	**12.0**	2,247.2	3,905.8	3,905.8	**4,026.7**
Non-Appropriated S/F					2,303.3	320.6	320.6	**320.6**
	2,625.6	2,630.6	2,641.7	**2,632.7**	206,245.7	214,856.9	229,888.1	**230,538.9**
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-1.0	8,040.6		
Special Funds								
SUBTOTAL					-1.0	8,040.6		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					201,694.2	218,671.1	225,661.7	**226,191.6**
Special Funds					4,550.5	4,226.4	4,226.4	**4,347.3**
TOTAL					206,244.7	222,897.5	229,888.1	**230,538.9**
TOTAL DEPARTMENT -								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					201,694.2	218,671.1	225,661.7	**226,191.6**
Special Funds					4,550.5	4,226.4	4,226.4	**4,347.3**
GRAND TOTAL					206,244.7	222,897.5	229,888.1	**230,538.9**
	(Reverted)				272.2			
	(Encumbered)				2,753.7			
	(Continuing)				5,286.9			