

## Corrections and Rehabilitation Agency - Changes by Broad Categories

	2006-07			2007-08		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>2006 Budget Act</b>	\$8,751,139	\$523,414	62,714.7	\$8,569,955	\$333,024	62,714.7
<b>Workload Adjustments</b>						
Facility Maintenance and Repair	--	--	--	46,000	--	--
Sex Offender Management Plan	30,400	--	86.3	77,286	--	294.8
Statewide Equipment Replacement	--	--	--	23,025	--	--
Enrollment/Caseload/Population	-2,670	-745	-170.1	62,061	-106	257.6
Employee Compensation/Retirement	345,658	2,833	--	360,073	2,512	--
Court Orders/Lawsuits	129,972	--	493.5	278,873	--	882.9
Expiring Programs or Positions	--	--	--	-4,839	--	-79.6
One-Time Cost Reductions	--	--	--	-66,789	--	--
Full-Year Cost of New Programs	--	--	480.6	200,514	1	1,705.4
Other Workload Adjustments	-42,506	-8,948	2.1	68,216	-13,970	54.1
<b>Totals, Workload Adjustments</b>	<b>\$460,854</b>	<b>-\$6,860</b>	<b>892.4</b>	<b>\$1,044,420</b>	<b>-\$11,563</b>	<b>3,115.2</b>
<b>Policy Adjustments</b>						
Adult Probation Funding	--	--	--	50,000	--	--
Consolidated IT Infrastructure Project	--	--	--	32,421	--	16.7
Out of State Beds	10,344	--	59.9	13,158	--	96.2
Population and Caseload Savings	--	--	--	-56,700	--	--
Sentencing Commission	--	--	--	457	--	3.8
Sex Offender Management Plan	--	--	--	45,578	--	5.6
Shift of DJJ Population	--	--	--	-32,885	--	--
Teacher Pay and Schedule Parity	--	--	--	4,868	--	--
Other Policy Adjustments	--	--	--	-4,334	--	21.1
<b>Totals, Policy Adjustments</b>	<b>\$10,344</b>	<b>\$0</b>	<b>59.9</b>	<b>\$52,563</b>	<b>\$0</b>	<b>143.4</b>
<b>Infrastructure Adjustments</b>	<b>\$13,369</b>	<b>\$56,589</b>	<b>--</b>	<b>\$376,369</b>	<b>\$9,677,764</b>	<b>--</b>
<b>Total Adjustments</b>	<b>\$484,567</b>	<b>\$49,729</b>	<b>952.3</b>	<b>\$1,473,352</b>	<b>\$9,666,201</b>	<b>3,258.6</b>
<b>Governor's Budget</b>	<b>\$9,235,706</b>	<b>\$573,143</b>	<b>63,667.0</b>	<b>\$10,043,307</b>	<b>\$9,999,225</b>	<b>65,973.3</b>

\* Dollars in Thousands