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<https://mn.gov/doc/>

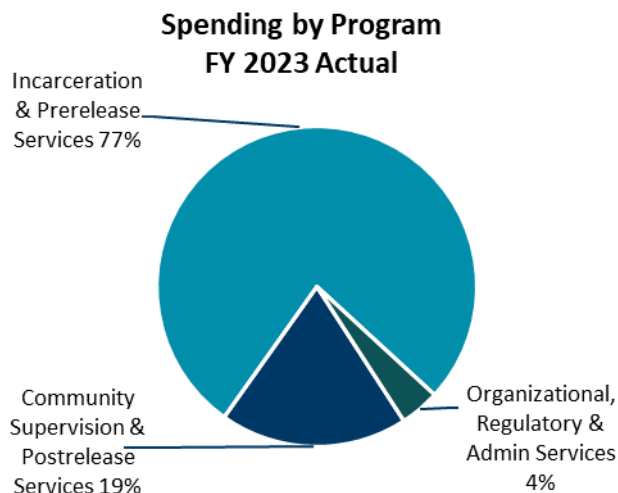
### AT A GLANCE

- More than 4,300 employees
- Ten correctional facilities statewide
- Approximately 8,300 incarcerated adults and juveniles in state correctional facilities
- Approximately 86,000 persons under community supervision in Minnesota, including more than 19,000 supervised by the DOC and approximately 69,000 supervised by community partners
- 81 percent of people released from prison do not return for a new conviction
- 95 percent of incarcerated persons will return to their communities upon release from prison

### PURPOSE

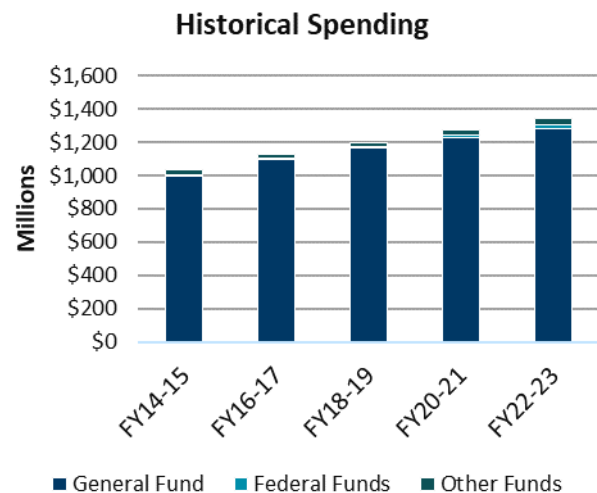
The mission of the Minnesota Department of Corrections (DOC) is to transform lives for a safer Minnesota. By successfully addressing the needs of the people served, the DOC provides the opportunity for redemption and productive community reintegration. It is the goal of these services to advance public safety. To achieve the agency's mission, strategies are prioritized to hold people accountable for the offenses they commit, while providing them with the tools to become successful and contributing members of their communities. The DOC is committed to achieving justice through promotion of racial equity, reducing and repairing the harmful impacts of crime, and building community connectedness. The DOC serves adults and youth in the state's correctional facilities or in the community through supervision. No matter the custody status, transformative opportunities and the path to community reintegration are prioritized by the DOC starting the first day a person begins their sentence and throughout successful completion of their sentence. As the second largest state agency, the DOC accomplishes its mission through the committed efforts of more than 4,300 employees.

### BUDGET



**Approximately 75 percent of spending in Community Supervision and Post-release Services is grant/subsidy pass-through funds to county corrections agencies to provide supervision services in the community.**

**Source: Budget Planning & Analysis System (BPAS)**



**Source: Consolidated Fund Statement**

More than 96 percent of the DOC's total biennial budget comes from the general fund. Special revenue and miscellaneous agency funds represent nearly three percent of the budget, and federal funds represent less than one percent.

## **STRATEGIES**

The DOC works to support and achieve established priorities and goals as it executes its mission of transforming lives for a safer Minnesota. The work of transforming lives is focused on building connections, helping people become good neighbors when they return to their communities, and making Minnesota a great place for families and children.

### **The DOC implements several specific strategies including:**

- Increasing the use of evidence-based practices in the rehabilitation of those who are in the department's care, including programming, treatment, education, and processes surrounding incarceration
- Increasing to 90 percent the number of people released from prison who, within 30 days, obtain meaningful employment, enroll in educational programming, or actively engage in community-based treatment
- Reducing by 70 percent the number of technical readmissions to prison, including for American Indians and Minnesotans of color, through effective use of community supervision and support services
- Increasing the number of people in prison enrolled in full-time classroom college and enrolling people in new pathways from DOC technical training to Minnesota State sponsored associate and undergraduate degrees
- Transforming data collection and reporting process into a strategic and performance-based model, resulting in dynamic, real-time dashboards (internal and public facing) displaying accurate and predictive key performance indicators
- Using the Department of Administration's Equity Select program
- Training staff and encouraging the use of Targeted Group, Economically Disadvantaged, and Veteran Owned (TG/ED/VO) vendors whenever possible

The DOC is focused on two priorities to achieve the mission of transforming lives: (1) Improving internal organizational culture; and (2) Providing consistent delivery of exceptional public services. Several strategies support these priorities.

### **Improved internal organizational culture:**

- Aligning the organization's structure to reflect and support the mission
- Identifying leaders within the organization and providing support needed to help them become invested in this mission and lead the organization into the future
- Protecting staff, those who are incarcerated, and clients under supervision from harm and injury
- Increasing retention rates of employees by improving the onboarding process, developing supervisors' capacity for encouraging professional development, and increasing pride in working for the DOC
- Hiring people to fill critical vacancies, especially among corrections officers
- Advancing equity and inclusion across the agency by retaining at least 75 percent of newly hired employees for at least two years and achieve this retention rate for American Indians, people of color, people who have a disability, and veterans
- Transforming the culture of local workplaces into creating more successful, positive, and healthier experiences for others by practicing servant leadership, using performance management, and engaging employees in decision-making
- Empowering leaders, engaging front line staff, and fostering collaboration

**Consistent delivery of exceptional public services:**

- Increasing engagement with the public, particularly those impacted by DOC programs, in the creation and revision of DOC programs, policies, and decisions
- Significantly increasing the use of evidence-based practices in the rehabilitation of those who are incarcerated or on community supervision or probation, including programming, treatment, education, and processes surrounding incarceration
- Increasing to 90 percent the number of people released from prison who, within 30 days, obtain meaningful employment, enroll in educational programming, or actively engage in community-based treatment
- Reducing by 70 percent the number of technical readmissions to prison, including for American Indians and Minnesotans of color, through effective use of community supervision and support services
- Increasing the number of people in prison enrolled in full-time classroom college by 400 percent and enrolling people in new pathways from DOC technical training to Minnesota State sponsored associate and undergraduate degrees

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M.S. 241 (<https://www.revisor.mn.gov/statutes/cite/241>) provides the legal authority for the DOC.

# Corrections

# Agency Expenditure Overview

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
<b><u>Expenditures by Fund</u></b>						
1000 - General	621,268	659,865	761,993	868,635	804,931	805,296
2000 - Restrict Misc Special Revenue	6,179	5,461	12,660	16,062	16,028	16,117
2001 - Other Misc Special Revenue	11,327	10,934	15,277	13,052	12,810	10,496
2340 - Renewable Development		24	39			
2403 - Gift	7	5	6	8	8	8
3000 - Federal	12,077	7,474	3,015	3,711	3,153	3,153
3015 - ARP-State Fiscal Recovery	1,099	4,887				
4400 - Correctional Industries	47,441	46,433	49,010	52,311	50,060	50,060
6000 - Miscellaneous Agency	3,231					
6001 - Social Welfare Agency	36,749	31,374	31,871	29,783	32,329	32,329
<b>Total</b>	<b>739,379</b>	<b>766,455</b>	<b>873,871</b>	<b>983,562</b>	<b>919,319</b>	<b>917,459</b>
Biennial Change				351,598		(20,655)
Biennial % Change				23		(1)

## **Expenditures by Program**

Incarceration and Prerelease Services	563,491	587,713	625,220	667,607	654,266	654,599
Community Supervision and Postrelease Services	140,899	145,058	192,175	214,398	204,276	204,265
Organizational, Regulatory and Admin Services	34,990	33,685	56,476	101,557	60,777	58,595
<b>Total</b>	<b>739,379</b>	<b>766,455</b>	<b>873,871</b>	<b>983,562</b>	<b>919,319</b>	<b>917,459</b>

## **Expenditures by Category**

Compensation	438,600	467,154	503,214	537,293	537,238	537,838
Operating Expenses	174,438	179,066	200,923	259,386	212,825	210,368
Grants, Aids and Subsidies	122,872	117,665	165,729	165,203	165,957	165,957
Capital Outlay-Real Property	1,182	1,575	2,348	4,594	2,343	2,343
Other Financial Transaction	2,287	995	1,657	17,086	956	953
<b>Total</b>	<b>739,379</b>	<b>766,455</b>	<b>873,871</b>	<b>983,562</b>	<b>919,319</b>	<b>917,459</b>

Total Agency Expenditures	739,379	766,455	873,871	983,562	919,319	917,459
Internal Billing Expenditures	4,463	4,212	3,658	2,763	2,735	2,735
<b>Expenditures Less Internal Billing</b>	<b>734,916</b>	<b>762,244</b>	<b>870,213</b>	<b>980,799</b>	<b>916,584</b>	<b>914,724</b>

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base	
	FY22	FY23	FY24	FY25	FY26	FY27
<u>Full-Time Equivalents</u>	4,142.14	4,402.76	4,255.16	4,514.79	4,386.13	4,309.71

# Corrections

# Agency Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
<b>1000 - General</b>						
Balance Forward In	183	11,104	0	40,712		
Direct Appropriation	631,153	652,164	803,888	828,789	806,156	806,521
Transfers In	31,958	48,505	34,990	7,642	21,292	21,292
Transfers Out	33,212	50,023	36,139	8,508	22,517	22,517
Cancellations	409	1,710	34			
Balance Forward Out	8,405	176	40,712			
<b>Expenditures</b>	<b>621,268</b>	<b>659,865</b>	<b>761,993</b>	<b>868,635</b>	<b>804,931</b>	<b>805,296</b>
Biennial Change in Expenditures				349,495		(20,401)
Biennial % Change in Expenditures				27		(1)
Full-Time Equivalents	3,930.66	4,173.51	3,990.65	4,253.99	4,125.58	4,049.16

## 2000 - Restrict Misc Special Revenue

Balance Forward In	7,678	7,771	9,012	8,755	8,328	7,966
Receipts	6,460	7,000	12,490	15,936	15,967	15,967
Transfers In	81					
Transfers Out	441	299	375	301	301	301
Net Loan Activity	0	(120)	285	0		
Balance Forward Out	7,598	8,891	8,752	8,328	7,966	7,515
<b>Expenditures</b>	<b>6,179</b>	<b>5,461</b>	<b>12,660</b>	<b>16,062</b>	<b>16,028</b>	<b>16,117</b>
Biennial Change in Expenditures				17,082		3,423
Biennial % Change in Expenditures				147		12
Full-Time Equivalents	39.39	41.82	94.26	93.76	93.51	93.51

## 2001 - Other Misc Special Revenue

Balance Forward In	10,458	9,752	18,740	14,090	11,250	8,582
Receipts	10,506	15,104	10,827	10,212	10,142	10,142
Internal Billing Receipts	4,457	4,166	3,603	3,766	3,766	3,766
Transfers In		4,799				
Transfers Out			200			
Balance Forward Out	9,637	18,722	14,090	11,250	8,582	8,228
<b>Expenditures</b>	<b>11,327</b>	<b>10,934</b>	<b>15,277</b>	<b>13,052</b>	<b>12,810</b>	<b>10,496</b>
Biennial Change in Expenditures				6,068		(5,023)
Biennial % Change in Expenditures				27		(18)

## Corrections

## Agency Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
Full-Time Equivalents	46.12	54.94	52.73	49.62	49.62	49.62

### 2340 - Renewable Development

Balance Forward In			102	83	35	15
Receipts		21	21			
Net Loan Activity		105		(48)	(20)	(15)
Balance Forward Out		102	83	35	15	
<b>Expenditures</b>		<b>24</b>	<b>39</b>			
Biennial Change in Expenditures				16		(39)
Biennial % Change in Expenditures						

### 2403 - Gift

Balance Forward In	11	8	10	12	13	14
Receipts	5	6	9	9	9	9
Balance Forward Out	8	10	13	13	14	15
<b>Expenditures</b>	<b>7</b>	<b>5</b>	<b>6</b>	<b>8</b>	<b>8</b>	<b>8</b>
Biennial Change in Expenditures				3		2
Biennial % Change in Expenditures				22		13

### 3000 - Federal

Balance Forward In	6,526	6,446	5,878	5,289	4,619	4,106
Receipts	10,432	6,892	2,426	3,041	2,640	2,640
Balance Forward Out	4,880	5,864	5,289	4,619	4,106	3,593
<b>Expenditures</b>	<b>12,077</b>	<b>7,474</b>	<b>3,015</b>	<b>3,711</b>	<b>3,153</b>	<b>3,153</b>
Biennial Change in Expenditures				(12,826)		(420)
Biennial % Change in Expenditures				(66)		(6)
Full-Time Equivalents	15.92	19.04	12.88	12.78	12.78	12.78

### 3015 - ARP-State Fiscal Recovery

Balance Forward In		1				
Direct Appropriation	1,100	4,900				
Cancellations		14				
Balance Forward Out	1					



## Corrections

## Agency Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base FY26 FY27	
<b>Expenditures</b>	<b>1,099</b>	<b>4,887</b>				
Biennial Change in Expenditures				(5,986)		0
Biennial % Change in Expenditures				(100)		
Full-Time Equivalents	0.01					

### 4400 - Correctional Industries

Balance Forward In	12,414	12,266	11,410	13,784	13,073	14,613
Receipts	47,273	45,514	51,384	51,600	51,600	51,600
Transfers In	1,500	2,050	1,000			
Transfers Out	1,500	2,050	1,000			
Balance Forward Out	12,246	11,347	13,783	13,073	14,613	16,153
<b>Expenditures</b>	<b>47,441</b>	<b>46,433</b>	<b>49,010</b>	<b>52,311</b>	<b>50,060</b>	<b>50,060</b>
Biennial Change in Expenditures				7,447		(1,201)
Biennial % Change in Expenditures				8		(1)
Full-Time Equivalents	110.04	113.45	104.64	104.64	104.64	104.64

### 6000 - Miscellaneous Agency

Balance Forward In	4,772	4,799				
Receipts	3,189					
Transfers Out		4,799				
Balance Forward Out	4,729					
<b>Expenditures</b>	<b>3,231</b>					
Biennial Change in Expenditures				(3,231)		0
Biennial % Change in Expenditures						

### 6001 - Social Welfare Agency

Balance Forward In	9,617	7,972	8,458	8,892	10,148	9,348
Receipts	35,098	31,859	32,305	31,039	31,529	31,529
Transfers In	51					
Transfers Out	51					
Balance Forward Out	7,966	8,457	8,893	10,148	9,348	8,548
<b>Expenditures</b>	<b>36,749</b>	<b>31,374</b>	<b>31,871</b>	<b>29,783</b>	<b>32,329</b>	<b>32,329</b>
Biennial Change in Expenditures				(6,469)		3,004

## Corrections

## Agency Financing by Fund

*(Dollars in Thousands)*

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
Biennial % Change in Expenditures				(10)		5

## Corrections

## Agency Change Summary

(Dollars in Thousands)

	FY25	FY26	FY27	Biennium 2026-27
<b>Direct</b>				
<b>Fund: 1000 - General</b>				
FY2025 Appropriations	828,989	828,989	828,989	1,657,978
Base Adjustments				
All Other One-Time Appropriations		(2,830)	(2,830)	(5,660)
Current Law Base Change		(20,162)	(19,797)	(39,959)
Program or Agency Sunset		(480)	(480)	(960)
Allocated Reduction	(200)	(200)	(200)	(400)
Minnesota Paid Leave Allocation		839	839	1,678
Forecast Base	828,789	806,156	806,521	1,612,677
<b>Dedicated</b>				
<b>Fund: 2000 - Restrict Misc Special Revenue</b>				
Planned Spending	16,062	16,028	16,117	32,145
Forecast Base	16,062	16,028	16,117	32,145
<b>Fund: 2001 - Other Misc Special Revenue</b>				
Planned Spending	13,052	12,810	10,496	23,306
Forecast Base	13,052	12,810	10,496	23,306
<b>Fund: 2403 - Gift</b>				
Planned Spending	8	8	8	16
Forecast Base	8	8	8	16
<b>Fund: 3000 - Federal</b>				
Planned Spending	3,711	3,153	3,153	6,306
Forecast Base	3,711	3,153	3,153	6,306
<b>Fund: 4400 - Correctional Industries</b>				
Planned Spending	52,311	50,060	50,060	100,120
Forecast Base	52,311	50,060	50,060	100,120
<b>Fund: 6001 - Social Welfare Agency</b>				
Planned Spending	29,783	32,329	32,329	64,658
Forecast Base	29,783	32,329	32,329	64,658
<b>Revenue Change Summary</b>				
<b>Dedicated</b>				

## Corrections

## Agency Change Summary

(Dollars in Thousands)

	FY25	FY26	FY27	Biennium 2026-27
<b>Fund: 2000 - Restrict Misc Special Revenue</b>				
Forecast Revenues	15,936	15,967	15,967	31,934
<b>Fund: 2001 - Other Misc Special Revenue</b>				
Forecast Revenues	10,212	10,142	10,142	20,284
<b>Fund: 2403 - Gift</b>				
Forecast Revenues	9	9	9	18
<b>Fund: 3000 - Federal</b>				
Forecast Revenues	3,041	2,640	2,640	5,280
<b>Fund: 4400 - Correctional Industries</b>				
Forecast Revenues	51,600	51,600	51,600	103,200
<b>Fund: 6001 - Social Welfare Agency</b>				
Forecast Revenues	31,039	31,529	31,529	63,058
<b><i>Non-Dedicated</i></b>				
<b>Fund: 1000 - General</b>				
Forecast Revenues	7,675	7,675	7,675	15,350

## Program: Incarceration and Prerelease Services

<https://mn.gov/doc/>

### AT A GLANCE

- Ten correctional facilities statewide
- More than 3,700 employees
- Approximately 8,300 incarcerated adults and juveniles in state correctional facilities
- 81 percent of released offenders do not return to prison because of a new conviction

### PURPOSE AND CONTEXT

The Department of Corrections (DOC) provides transformative opportunities to advance community safety by promoting community reintegration upon release, including educational, treatment and work programming. Individual transformative strategies are prioritized and evaluated by the DOC, starting on the first day a person begins their sentence. The DOC's incarceration and prerelease services program plays a critical role in providing a safe and secure environment for the provision of transformational services to the men, women, and youth committed to the custody and care of the commissioner of corrections. Approximately 15,000 individuals are served through the cycle of intake and release each year. The program is funded primarily by the general fund. Federal funds used to support educational activities represent approximately 1.5 percent of the program's total operating budget.

### SERVICES PROVIDED

**The incarceration and prerelease services program accomplishes its purpose through:**

- The provision of food, clothing, secure housing and adequate living conditions
- The provision of medical care and behavioral health services
- The use of policy management, internal controls, incident command responses, security rounds, preventive maintenance, safety inspections, and technology systems to help ensure a safe work/living environment
- The promotion of racial equity
- The development and use of comprehensive person-centered assessments to guide program planning and offender placement priorities
- The provision of evidence-based practices for the rehabilitation of those in DOC custody, including treatment, mental health, medical, education and vocational programming that improves individual success
- Use of organizational and practitioner level performance-management systems focused on successful outcomes and barriers to success
- The use of research-based transition services and comprehensive release planning
- The appropriate use of disciplinary sanctions and investigations of offender criminal activity

Specific services provided by this program include health care, treatment, education and work programming, population management, classification, transportation, food services, offender property management, workplace safety, physical plant maintenance, asset preservation, criminal investigation, intelligence gathering and fugitive apprehension. The program also manages Minnesota Correctional Industries (MINNCOR) as a self-sufficient prison industries operation providing incarcerated persons with needed work experience, learning opportunities and the opportunity to advance.

## RESULTS

Measure name	Measure type	Measure data source <sup>1</sup>	Historical trend	Most recent data
3-year adult recidivism rate: Reconviction with a new felony	Results	2023 DOC Performance Report	Has largely remained stable between release years 2014 and 2019	36 percent
3-year adult recidivism rate: Reconviction and reincarceration	Results	2023 DOC Performance Report	Has decreased by 7 percent since release year 2014	19 percent
Percentage of fugitive level 3 sex offenders apprehended within 72 hours	Quality	2023 DOC Performance Report	Has remained stable over the past several fiscal years	95 percent
Number of incarcerated education participants	Quantity	2023 DOC Performance Report	Participation reached a five year high in fiscal year 2023	6,547
Escapes from secure facilities	Quantity	2023 DOC Performance Report	Unchanged	0

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Minnesota Statutes, Chapters 241 to 244 (<https://www.revisor.mn.gov/statutes/part/CORRECTIONS>) provide the legal authority for the DOC.

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<sup>1</sup> All data can be found in the department's most recent performance report at this link: 2023 Performance Report ([https://mn.gov/doc/assets/2023%20DOC%20Performance%20Report\\_Accessibility\\_Final\\_v2\\_tcm1089-608441.pdf](https://mn.gov/doc/assets/2023%20DOC%20Performance%20Report_Accessibility_Final_v2_tcm1089-608441.pdf))

# Incarceration and Prerelease Services

# Program Expenditure Overview

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
<b><u>Expenditures by Fund</u></b>						
1000 - General	456,824	486,353	529,823	573,963	560,894	561,559
2000 - Restrict Misc Special Revenue	2,208	2,617	3,087	2,016	1,882	1,882
2001 - Other Misc Special Revenue	5,870	10,447	9,536	7,844	7,584	7,252
2340 - Renewable Development		24	39			
2403 - Gift	7	5	6	8	8	8
3000 - Federal	10,821	6,323	2,749	2,427	2,270	2,270
3015 - ARP-State Fiscal Recovery	1,099	4,887				
4400 - Correctional Industries	47,441	46,433	49,010	52,311	50,060	50,060
6000 - Miscellaneous Agency	3,231					
6001 - Social Welfare Agency	35,990	30,624	30,969	29,038	31,568	31,568
<b>Total</b>	<b>563,491</b>	<b>587,713</b>	<b>625,220</b>	<b>667,607</b>	<b>654,266</b>	<b>654,599</b>
Biennial Change				141,623		16,038
Biennial % Change				12		1

## **Expenditures by Activity**

Corr Institutn-Special Revenue	36	72	14	105	105	105
MCF-St. Cloud	35,555	34,966	37,469	42,922	43,181	43,106
MCF-Stillwater	48,013	46,043	47,680	57,940	57,875	57,768
MCF-Lino Lakes	37,198	35,940	38,857	44,437	44,481	44,481
MCF-Oak Park Heights	26,283	24,699	27,139	32,830	33,028	33,029
MCF-Moose Lake	33,627	35,637	38,367	41,435	42,482	42,466
MCF-Faribault	54,923	54,271	58,017	63,790	64,860	64,860
MCF-Willow River-CIP	5,945	6,016	6,706	7,230	7,319	7,319
MCF-Rush City	32,413	30,951	32,990	38,012	38,308	38,211
MCF - TOGO - CIP MALE	5,423	5,300	5,944	6,703	6,807	6,807
MCF-Shakopee	19,161	19,347	21,011	23,458	23,714	23,626
MCF - SHAKOPEE - CIP	1,406	1,334	1,309	1,520	1,522	1,522
MCF-Red Wing	14,863	14,896	16,228	18,772	18,991	18,991
Education	18,185	19,189	19,546	25,079	20,665	20,665
Health Recovery and Programming	97,251	119,862	130,473	137,164	134,987	135,427
Institution Support Services	73,873	80,141	79,728	55,344	50,363	50,588
Office of Special Investigations	6,698	7,151	9,262	10,258	8,493	8,493

## Incarceration and Prerelease Services

## Program Expenditure Overview

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
Transportation	2,703	3,194	3,062	2,988	2,992	2,992
Safety	1,001	1,077	1,237	1,277	1,423	1,423
Program Planning	945	692	769	3,678	2,206	2,206
Correctional Industries	47,989	46,933	49,412	52,665	50,464	50,514
<b>Total</b>	<b>563,491</b>	<b>587,713</b>	<b>625,220</b>	<b>667,607</b>	<b>654,266</b>	<b>654,599</b>

### Expenditures by Category

Compensation	372,757	396,413	427,659	450,640	451,519	452,009
Operating Expenses	142,475	149,604	152,950	171,361	158,210	158,056
Grants, Aids and Subsidies	44,935	39,182	40,863	40,110	41,294	41,294
Capital Outlay-Real Property	1,181	1,570	2,336	4,591	2,340	2,340
Other Financial Transaction	2,143	944	1,412	905	903	900
<b>Total</b>	<b>563,491</b>	<b>587,713</b>	<b>625,220</b>	<b>667,607</b>	<b>654,266</b>	<b>654,599</b>

Total Agency Expenditures	563,491	587,713	625,220	667,607	654,266	654,599
Internal Billing Expenditures	4,007	3,807	3,480	2,583	2,555	2,555
<b>Expenditures Less Internal Billing</b>	<b>559,484</b>	<b>583,906</b>	<b>621,740</b>	<b>665,024</b>	<b>651,711</b>	<b>652,044</b>

### Full-Time Equivalents

<b>3,497.68</b>	<b>3,694.07</b>	<b>3,573.88</b>	<b>3,780.77</b>	<b>3,674.08</b>	<b>3,604.62</b>
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# Incarceration and Prerelease Services

# Program Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base	
	FY22	FY23	FY24	FY25	FY26	FY27
<b>1000 - General</b>						
Balance Forward In	183	6,474		9,286		
Direct Appropriation	461,747	482,430	540,195	564,702	562,054	562,719
Transfers In	24,279	34,143	31,015	7,377	14,918	14,918
Transfers Out	25,379	35,888	32,099	7,402	16,078	16,078
Cancellations		630				
Balance Forward Out	4,007	176	9,288			
<b>Expenditures</b>	<b>456,824</b>	<b>486,353</b>	<b>529,823</b>	<b>573,963</b>	<b>560,894</b>	<b>561,559</b>
Biennial Change in Expenditures				160,609		18,667
Biennial % Change in Expenditures				17		2
Full-Time Equivalents	3,333.36	3,515.38	3,409.09	3,618.54	3,512.10	3,442.64

## 2000 - Restrict Misc Special Revenue

Balance Forward In	4,391	4,660	5,087	4,833	4,711	4,754
Receipts	2,752	3,315	3,205	2,195	2,226	2,226
Transfers Out	360	299	375	301	301	301
Balance Forward Out	4,574	5,058	4,831	4,711	4,754	4,797
<b>Expenditures</b>	<b>2,208</b>	<b>2,617</b>	<b>3,087</b>	<b>2,016</b>	<b>1,882</b>	<b>1,882</b>
Biennial Change in Expenditures				278		(1,339)
Biennial % Change in Expenditures				6		(26)
Full-Time Equivalents	0.87	1.04	1.23	0.73	0.48	0.48

## 2001 - Other Misc Special Revenue

Balance Forward In	2,285	3,713	9,965	8,515	7,976	7,627
Receipts	7,280	11,883	8,087	7,305	7,235	7,235
Internal Billing Receipts	1,232	946	864	859	859	859
Transfers In		4,799				
Balance Forward Out	3,695	9,949	8,515	7,976	7,627	7,610
<b>Expenditures</b>	<b>5,870</b>	<b>10,447</b>	<b>9,536</b>	<b>7,844</b>	<b>7,584</b>	<b>7,252</b>
Biennial Change in Expenditures				1,063		(2,544)
Biennial % Change in Expenditures				7		(15)
Full-Time Equivalents	42.26	51.32	48.62	46.62	46.62	46.62

## 2340 - Renewable Development

# Incarceration and Prerelease Services

# Program Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
Balance Forward In			102	83	35	15
Receipts		21	21			
Net Loan Activity		105		(48)	(20)	(15)
Balance Forward Out		102	83	35	15	
<b>Expenditures</b>		<b>24</b>	<b>39</b>			
Biennial Change in Expenditures				16		(39)
Biennial % Change in Expenditures						

## 2403 - Gift

Balance Forward In	11	8	10	12	13	14
Receipts	5	6	9	9	9	9
Balance Forward Out	8	10	13	13	14	15
<b>Expenditures</b>	<b>7</b>	<b>5</b>	<b>6</b>	<b>8</b>	<b>8</b>	<b>8</b>
Biennial Change in Expenditures				3		2
Biennial % Change in Expenditures				22		13

## 3000 - Federal

Balance Forward In	6,515	6,435	5,837	5,289	4,619	4,106
Receipts	9,175	5,712	2,200	1,757	1,757	1,757
Balance Forward Out	4,869	5,823	5,289	4,619	4,106	3,593
<b>Expenditures</b>	<b>10,821</b>	<b>6,323</b>	<b>2,749</b>	<b>2,427</b>	<b>2,270</b>	<b>2,270</b>
Biennial Change in Expenditures				(11,968)		(636)
Biennial % Change in Expenditures				(70)		(12)
Full-Time Equivalents	11.14	12.88	10.30	10.24	10.24	10.24

## 3015 - ARP-State Fiscal Recovery

Balance Forward In		1				
Direct Appropriation	1,100	4,900				
Cancellations		14				
Balance Forward Out	1					
<b>Expenditures</b>	<b>1,099</b>	<b>4,887</b>				
Biennial Change in Expenditures				(5,986)		0
Biennial % Change in Expenditures				(100)		

# Incarceration and Prerelease Services

# Program Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base FY26 FY27	
Full-Time Equivalents	0.01					

## 4400 - Correctional Industries

Balance Forward In	12,414	12,266	11,410	13,784	13,073	14,613
Receipts	47,273	45,514	51,384	51,600	51,600	51,600
Transfers In	1,500	2,050	1,000			
Transfers Out	1,500	2,050	1,000			
Balance Forward Out	12,246	11,347	13,783	13,073	14,613	16,153
<b>Expenditures</b>	<b>47,441</b>	<b>46,433</b>	<b>49,010</b>	<b>52,311</b>	<b>50,060</b>	<b>50,060</b>
Biennial Change in Expenditures				7,447		(1,201)
Biennial % Change in Expenditures				8		(1)
Full-Time Equivalents	110.04	113.45	104.64	104.64	104.64	104.64

## 6000 - Miscellaneous Agency

Balance Forward In	4,772	4,799				
Receipts	3,189					
Transfers Out		4,799				
Balance Forward Out	4,729					
<b>Expenditures</b>	<b>3,231</b>					
Biennial Change in Expenditures				(3,231)		0
Biennial % Change in Expenditures						

## 6001 - Social Welfare Agency

Balance Forward In	9,517	7,882	8,358	8,804	10,093	9,272
Receipts	34,349	31,099	31,415	30,327	30,747	30,747
Balance Forward Out	7,876	8,357	8,805	10,093	9,272	8,451
<b>Expenditures</b>	<b>35,990</b>	<b>30,624</b>	<b>30,969</b>	<b>29,038</b>	<b>31,568</b>	<b>31,568</b>
Biennial Change in Expenditures				(6,607)		3,129
Biennial % Change in Expenditures				(10)		5

**Program: Community Supervision and Postrelease Services**<https://mn.gov/doc/>**AT A GLANCE**

- The Department of Corrections (DOC) serves more than 19,000 individuals on community supervision, including:
  - Adult felony supervision in 53 counties
  - Adult misdemeanor and juvenile probation in 28 counties
  - Intensive supervised release (ISR) supervision in 75 counties
  - Intensive supervision of Challenge Incarceration Program (CIP) participants in 82 counties
- County correctional agencies supervise approximately 69,000 people
- Risk assessment and community notification of sex offenders
- State and county offender work crews benefit local communities

**PURPOSE AND CONTEXT**

The community supervision and post-release services program works to transform lives for a safer Minnesota through community case management, problem-solving, and effective supervision of men, women and youth across the state. DOC implements strategies that provide both support and accountability to those subject to supervision. The agency's probation and supervised release agents hold system-involved people accountable for the offenses they have committed, while providing them with the tools to become successful members of their communities when their sentences are complete. The community services program serves approximately 95,000 people on community supervision statewide, their victims, the courts, and local law enforcement agencies. The program is funded primarily by the state's general fund, with approximately 58 percent of the budget designated as pass-through to help fund county and community-based correctional services.

**SERVICES PROVIDED**

**The community supervision and post-release services program engages in the following activities to accomplish its purpose:**

- Provides opportunities for redemption and productive community reintegration
- Uses evidence-based practices in the rehabilitation of those under community supervision or probation, including employment, treatment and health care directives, housing, pursuit of educational opportunities, and other processes
- Provides investigative services, reports and recommendations to the MN Judicial Branch and to DOC's Hearings and Release Unit
- Assesses the risk levels and needs of released individuals to place them on proper supervision caseloads
- Provides pre-release classes and assists with housing, employment and access to transformative support services
- Incorporates research-based strategies, including cognitive-based programming and motivational interviewing
- Collaborates with local agencies and providers to help those placed on community supervision with mental health, domestic violence prevention, chemical dependency treatment, housing and employment needs
- Collects and distributes address and employment information for predatory offenders requiring community notification and participates in community notification meetings
- Promotes racial equity

- Builds community connectedness
- Refers potential civil commitment cases to county attorneys
- Uses community-based programs (Sentencing to Service crews, Institution Community Work Crews, Challenge Incarceration Programs and work release programming) to manage lower-risk cases, reduce the need for prison beds, respond to natural disasters, and complete community work projects
- Provides services that ensure the rights and needs of victims are met

Other specific services provided by this program include juvenile justice reform, management of supervision contracts, compliance with conditions of release, payment of financial restitution orders and due process hearings. The program manages pass-through and other funds appropriated for subsidies, grants, contracts and reimbursements. Program staff administer interstate compacts that allow for the controlled movement of incarcerated individuals between states and provide victims with notification and other services.

## RESULTS

Measure name	Measure type	Measure data source <sup>1</sup>	Historical trend	Most recent data
3-year adult recidivism rate: Reconviction with a new felony	Results	2023 DOC Performance Report	Has largely remained stable between release years 2014 and 2019	36 percent
3-year adult recidivism rate: Reconviction and reincarceration	Results	2023 DOC Performance Report	Has decreased by seven percent since release year 2014	19 percent
Number of incarcerated individuals who completed pre-release planning	Quantity	2023 DOC Performance Report	Numbers were lower during COVID due to distance learning delivery of pre-release planning courses. Participation has been steady since then.	2,226
Number of hours worked by Institution/ Community Work Crews (ICWC)	Quantity	2023 DOC Performance Report	Program experienced setbacks as a result of the COVID-19 pandemic, but hours worked continues to rise back toward pre-pandemic levels.	102,751
Estimated market value of ICWC hours at \$11 per hour	Quality	2023 DOC Performance Report	Program experienced setbacks as a result of the COVID-19 pandemic, but the metric continues to rise back toward pre-pandemic levels.	\$1,130,261

Minnesota Statutes, Chapters 241 to 244 (<https://www.revisor.mn.gov/statutes/part/CORRECTIONS>) provide the legal authority for the DOC.

<sup>1</sup> All data can be found in the department's most recent performance report at this link: 2023 Performance Report ([https://mn.gov/doc/assets/2023%20DOC%20Performance%20Report\\_Accessibility\\_Final\\_v2\\_tcm1089-608441.pdf](https://mn.gov/doc/assets/2023%20DOC%20Performance%20Report_Accessibility_Final_v2_tcm1089-608441.pdf))

# Community Supervision and Postrelease Services

# Program Expenditure Overview

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
<b><u>Expenditures by Fund</u></b>						
1000 - General	134,938	140,338	181,628	199,234	189,352	189,252
2000 - Restrict Misc Special Revenue	3,946	2,836	9,557	14,014	14,124	14,213
3000 - Federal	1,257	1,136	120	450	50	50
6001 - Social Welfare Agency	759	748	870	700	750	750
<b>Total</b>	<b>140,899</b>	<b>145,058</b>	<b>192,175</b>	<b>214,398</b>	<b>204,276</b>	<b>204,265</b>
Biennial Change				120,616		1,968
Biennial % Change				42		0

## **Expenditures by Activity**

Probation & Supervised Release	30,678	32,341	34,080	39,738	38,450	38,450
Special Supervision	8,279	7,759	8,343	8,644	8,424	8,424
Sentencing to Service	3,130	3,118	2,983	4,149	3,892	3,992
Reentry Services	2,886	3,637	4,016	7,546	5,453	5,453
Work Release	5,592	5,300	5,531	7,454	6,851	6,851
Instn Comm Svcs Work Crews	2,850	3,088	2,918	3,492	3,446	3,435
Risk Assess/Comm Notification	2,183	2,353	2,534	3,051	2,928	2,928
Grants/Subsidy/Offender Suprt	79,838	80,336	126,483	134,081	129,854	129,854
Community Support Services	2,652	4,366	2,476	3,386	2,167	2,067
Hearings and Release	2,296	2,325	2,540	2,857	2,811	2,811
Victim Assist/Restorative Just	514	436	270			
<b>Total</b>	<b>140,899</b>	<b>145,058</b>	<b>192,175</b>	<b>214,398</b>	<b>204,276</b>	<b>204,265</b>

## **Expenditures by Category**

Compensation	47,629	49,352	51,942	57,148	57,338	57,427
Operating Expenses	15,254	17,193	15,277	32,117	22,235	22,135
Grants, Aids and Subsidies	77,937	78,483	124,865	125,093	124,663	124,663
Capital Outlay-Real Property	1	5	12	3	3	3
Other Financial Transaction	78	25	78	37	37	37
<b>Total</b>	<b>140,899</b>	<b>145,058</b>	<b>192,175</b>	<b>214,398</b>	<b>204,276</b>	<b>204,265</b>

Total Agency Expenditures	140,899	145,058	192,175	214,398	204,276	204,265
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# Community Supervision and Postrelease Services

# Program Expenditure Overview

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
Internal Billing Expenditures	454	404	167	158	158	158
<b>Expenditures Less Internal Billing</b>	<b>140,445</b>	<b>144,654</b>	<b>192,007</b>	<b>214,240</b>	<b>204,118</b>	<b>204,107</b>
 <b><u>Full-Time Equivalents</u></b>	 <b>471.33</b>	 <b>503.14</b>	 <b>476.42</b>	 <b>481.70</b>	 <b>478.54</b>	 <b>475.95</b>

# Community Supervision and Postrelease Services

# Program Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base	
	FY22	FY23	FY24	FY25	FY26	FY27
<b>1000 - General</b>						
Balance Forward In		2,595	0	8,281		
Direct Appropriation	137,781	138,204	189,942	190,953	189,352	189,252
Transfers In	4,873	12,001	1,359	21	4,100	4,100
Transfers Out	4,873	12,001	1,359	21	4,100	4,100
Cancellations	409	462	34			
Balance Forward Out	2,435		8,280			
<b>Expenditures</b>	<b>134,938</b>	<b>140,338</b>	<b>181,628</b>	<b>199,234</b>	<b>189,352</b>	<b>189,252</b>
Biennial Change in Expenditures				105,586		(2,258)
Biennial % Change in Expenditures				38		(1)
Full-Time Equivalents	428.05	456.20	382.30	388.42	385.26	382.67

## 2000 - Restrict Misc Special Revenue

Balance Forward In	3,287	3,042	3,856	3,853	3,565	3,167
Receipts	3,703	3,674	9,269	13,726	13,726	13,726
Transfers Out	81					
Net Loan Activity	0	(120)	285	0		
Balance Forward Out	2,964	3,760	3,853	3,565	3,167	2,680
<b>Expenditures</b>	<b>3,946</b>	<b>2,836</b>	<b>9,557</b>	<b>14,014</b>	<b>14,124</b>	<b>14,213</b>
Biennial Change in Expenditures				16,789		4,766
Biennial % Change in Expenditures				248		20
Full-Time Equivalents	38.50	40.78	93.03	93.03	93.03	93.03

## 3000 - Federal

Balance Forward In	11	11	40			
Receipts	1,257	1,165	80	450	50	50
Balance Forward Out	11	40				
<b>Expenditures</b>	<b>1,257</b>	<b>1,136</b>	<b>120</b>	<b>450</b>	<b>50</b>	<b>50</b>
Biennial Change in Expenditures				(1,822)		(470)
Biennial % Change in Expenditures				(76)		(82)
Full-Time Equivalents	4.78	6.16	1.09	0.25	0.25	0.25

## 6001 - Social Welfare Agency

Balance Forward In	99	34	34	41	44	67
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# Community Supervision and Postrelease Services

# Program Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
Receipts	745	748	877	703	773	773
Transfers Out	51					
Balance Forward Out	34	34	41	44	67	90
<b>Expenditures</b>	<b>759</b>	<b>748</b>	<b>870</b>	<b>700</b>	<b>750</b>	<b>750</b>
Biennial Change in Expenditures				63		(70)
Biennial % Change in Expenditures				4		(4)

## Program: Organizational, Regulatory and Administrative Services

<https://mn.gov/doc/>

### AT A GLANCE

- Provision of services to:
  - More than 4,300 employees
  - Approximately 27,000 people in state correctional facilities or on community supervision
- Employees represented by nine bargaining units/plans
- Employees are located at central office and across the state at ten correctional institutions and 44 field offices
- Centralized/regionalized support services including financial operations, communications, legal services, human resources, inspections and enforcement, peer supports, victim services, sentence and records administration, and the office of professional accountability
- Shared management with direct line supervision provided by centralized managers and indirect supervision provided by facility managers
- Inspect and license 185 Minnesota facilities, including county jails, municipals, halfway houses and juvenile facilities

### PURPOSE AND CONTEXT

The organizational, regulatory, and administrative services program formulates organizational mission activities, internal and external accountability, and major policies for the Department of Corrections (DOC). The program provides leadership and support services that assist all programs in achieving the agency's mission to transform lives for a safer Minnesota. Customers include all DOC employees, the incarcerated population, individuals on community supervision, victims, state and local agencies, county sheriffs' departments, the Minnesota State Legislature, community-based organizations, and citizens. Additionally, the human resources and financial management units partner with and provide limited services to the Cannabis Expungement Board, Clemency Review Commission and the Bureau of Mediation Services. The program represents less than nine percent of the DOC's total operating budget and is funded almost entirely by the general fund.

### SERVICES PROVIDED

**The organization, regulatory, and administrative services program employs the following strategies to accomplish its purpose:**

- Promote the mission and values of the agency through executive leadership, policy development, strategic planning, implementing evidence-based practices, rulemaking, and internal and external communications
- Promote racial equity and advance equity and inclusion across the agency
- Align the organizational structure to reflect and support the agency's mission
- Provide statutorily required services in the areas of finance, human resources, peer support, employee development, inspection and enforcement of promulgated rules, legal services, victim notification and participation, and records and sentence administration for incarcerated persons
- Use best and current practices to manage information technology, planning and performance, and compliance functions
- Use promulgated standards to audit the safety and security of correctional facilities
- Transform data collection and reporting processes into a strategic and performance-based model that is both dynamic and intuitive

- Hire and maintain a high-quality and diverse workforce
- Conduct business activities with integrity and transparency
- Use established procurement processes that maximize the selection of diverse vendors and contractors
- Safeguard the state's assets and comply with federal and state regulations and agency policies through compliance with established procedures and sound internal controls
- Manage criminal justice data through integrated systems in partnership with the courts, state agencies, and state and local law enforcement agencies

Other specific services provided by this program include employee misconduct investigations, including discrimination and sexual harassment investigations, budget management, financial transactions, financial reporting and analysis, procurement and inventory functions, offender banking services, internal audit, asset and property management, recruitment and selection, job classification, salary and benefit administration, labor contract negotiations, pre-service and in-service training, criminal justice records management, legal representation, facilitating and providing expertise on restorative justice principles and practices, providing victim advocacy services and expertise on victimization issues, mail distribution, and responding to public data and media requests. This program partners with MN.IT and other stakeholders to ensure continual operation and/or accessibility to internal and external technology systems and to provide help-desk support. The planning and performance unit conducts research and evaluation projects, prepares legislative reports, coordinates implementation of evidence-based practices, coordinates strategic planning activities, and projects prison populations over time. The program is also responsible for business continuity and risk management plans.

## RESULTS

Measure name	Measure type	Measure data source <sup>1</sup>	Historical trend	Most recent data
3-year adult recidivism rate: Reconviction with a new felony	Results	2023 DOC Performance Report	Has largely remained stable between release years 2014 and 2019	36 percent
3-year adult recidivism rate: Reconviction and reincarceration	Results	2023 DOC Performance Report	Has decreased by seven percent since release year 2014	19 percent
Workers' compensation claim incident rate per 100 full-time employees	Results	2023 DOC Performance Report	Claim incident rate has remained relatively stable when accounting for the COVID-19 pandemic	5.2 percent <sup>2</sup>

Minnesota Statutes, Chapters 241 to 244 (<https://www.revisor.mn.gov/statutes/part/CORRECTIONS>) provide the legal authority for the DOC.

<sup>1</sup> All data can be found in the department's most recent performance report at this link: 2023 Performance Report ([https://mn.gov/doc/assets/2023%20DOC%20Performance%20Report\\_Accessibility\\_Final\\_v2\\_tcm1089-608441.pdf](https://mn.gov/doc/assets/2023%20DOC%20Performance%20Report_Accessibility_Final_v2_tcm1089-608441.pdf))

<sup>2</sup> Excludes COVID-19 claims to allow for comparison to previous fiscal years. The rate including COVID-19 claims was 21.8 percent and 15.7 percent in fiscal years (FY) 2022-23, respectively.

# Organizational, Regulatory and Admin Services

# Program Expenditure Overview

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
<b><u>Expenditures by Fund</u></b>						
1000 - General	29,507	33,174	50,542	95,438	54,685	54,485
2000 - Restrict Misc Special Revenue	25	7	16	32	22	22
2001 - Other Misc Special Revenue	5,457	487	5,741	5,208	5,226	3,244
3000 - Federal		16	146	834	833	833
6001 - Social Welfare Agency		2	32	45	11	11
<b>Total</b>	<b>34,990</b>	<b>33,685</b>	<b>56,476</b>	<b>101,557</b>	<b>60,777</b>	<b>58,595</b>
Biennial Change				89,359		(38,661)
Biennial % Change				130		(24)

## **Expenditures by Activity**

Employee Development	1,296	1,601	1,639	1,942	1,885	1,885
Office of Financial Management	5,231	5,425	5,994	6,832	7,190	7,190
Human Resources	4,540	5,363	5,834	6,805	7,163	7,163
Information and Technology	9,180	9,730	21,751	58,217	21,466	21,466
Administrative Services	482	622	691	903	772	772
Operations Support Services	9,164	4,754	14,058	17,102	12,681	10,499
Office of Legal Affairs	1,509	1,849	1,975	2,776	2,590	2,590
Research	813	819	864	912	996	996
Records and Sentence Admin	537	717	607	869	850	850
Victim Services	247	358	693	1,777	1,727	1,727
Inspection and Enforcement	1,234	1,705	1,528	2,250	1,953	1,953
Office of Prof Accountability	756	742	844	1,172	979	979
Office of Inspector General					525	525
<b>Total</b>	<b>34,990</b>	<b>33,685</b>	<b>56,476</b>	<b>101,557</b>	<b>60,777</b>	<b>58,595</b>

## **Expenditures by Category**

Compensation	18,215	21,389	23,613	29,505	28,381	28,402
Operating Expenses	16,709	12,270	32,696	55,908	32,380	30,177
Other Financial Transaction	66	26	167	16,144	16	16
<b>Total</b>	<b>34,990</b>	<b>33,685</b>	<b>56,476</b>	<b>101,557</b>	<b>60,777</b>	<b>58,595</b>

## Organizational, Regulatory and Admin Services

## Program Expenditure Overview

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
Total Agency Expenditures	34,990	33,685	56,476	101,557	60,777	58,595
Internal Billing Expenditures	2	1	11	22	22	22
<b>Expenditures Less Internal Billing</b>	<b>34,988</b>	<b>33,684</b>	<b>56,465</b>	<b>101,535</b>	<b>60,755</b>	<b>58,573</b>
 <b><u>Full-Time Equivalents</u></b>	 <b>173.13</b>	 <b>205.55</b>	 <b>204.86</b>	 <b>252.32</b>	 <b>233.51</b>	 <b>229.14</b>

# Organizational, Regulatory and Admin Services

# Program Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base	
	FY22	FY23	FY24	FY25	FY26	FY27
<b>1000 - General</b>						
Balance Forward In		2,035		23,145		
Direct Appropriation	31,625	31,530	73,751	73,134	54,750	54,550
Transfers In	2,806	2,361	2,616	244	2,274	2,274
Transfers Out	2,960	2,133	2,681	1,085	2,339	2,339
Cancellations		618				
Balance Forward Out	1,964		23,144			
<b>Expenditures</b>	<b>29,507</b>	<b>33,174</b>	<b>50,542</b>	<b>95,438</b>	<b>54,685</b>	<b>54,485</b>
Biennial Change in Expenditures				83,299		(36,810)
Biennial % Change in Expenditures				133		(25)
Full-Time Equivalents	169.25	201.93	199.26	247.03	228.22	223.85

## 2000 - Restrict Misc Special Revenue

Balance Forward In		69	69	69	52	45
Receipts	5	11	16	15	15	15
Transfers In	81					
Balance Forward Out	60	72	69	52	45	38
<b>Expenditures</b>	<b>25</b>	<b>7</b>	<b>16</b>	<b>32</b>	<b>22</b>	<b>22</b>
Biennial Change in Expenditures				15		(4)
Biennial % Change in Expenditures				47		(8)
Full-Time Equivalents	0.02					

## 2001 - Other Misc Special Revenue

Balance Forward In	8,173	6,039	8,775	5,575	3,274	955
Receipts	3,225	3,220	2,740	2,907	2,907	2,907
Internal Billing Receipts	3,225	3,220	2,740	2,907	2,907	2,907
Transfers Out			200			
Balance Forward Out	5,941	8,773	5,575	3,274	955	618
<b>Expenditures</b>	<b>5,457</b>	<b>487</b>	<b>5,741</b>	<b>5,208</b>	<b>5,226</b>	<b>3,244</b>
Biennial Change in Expenditures				5,004		(2,479)
Biennial % Change in Expenditures				84		(23)
Full-Time Equivalents	3.86	3.62	4.11	3.00	3.00	3.00

## 3000 - Federal

# Organizational, Regulatory and Admin Services

# Program Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
Receipts		16	146	834	833	833
<b>Expenditures</b>		<b>16</b>	<b>146</b>	<b>834</b>	<b>833</b>	<b>833</b>
Biennial Change in Expenditures				965		686
Biennial % Change in Expenditures						70
Full-Time Equivalents			1.49	2.29	2.29	2.29

## 6001 - Social Welfare Agency

Balance Forward In		56	66	47	11	9
Receipts	5	12	12	9	9	9
Transfers In	51					
Balance Forward Out	56	66	47	11	9	7
<b>Expenditures</b>		<b>2</b>	<b>32</b>	<b>45</b>	<b>11</b>	<b>11</b>
Biennial Change in Expenditures				75		(55)
Biennial % Change in Expenditures						(71)