

FY 2016-17 BUDGET REQUEST - CORRECTIONS

Schedule 2

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Actual Expenditures						
01. Management	\$124,793,830	87.6	\$123,454,609	\$816,299	\$139,601	\$383,322
02. Institutions	\$451,352,517	4,667.1	\$450,053,165	\$1,299,352	\$0	\$0
03. Support Services	\$45,128,223	241.8	\$44,148,971	\$464,405	\$514,846	\$0
04. Inmate Programs	\$47,040,148	531.7	\$42,672,207	\$2,405,962	\$1,476,292	\$485,688
05. Community Services	\$49,958,246	380.2	\$47,571,291	\$0	\$2,161,314	\$225,641
06. Parole Board	\$1,681,624	15.0	\$1,681,624	\$0	\$0	\$0
07. Correctional Industries	\$46,583,568	136.1	\$0	\$13,449,052	\$31,050,044	\$2,084,472
08. Canteen Operation	\$16,067,594	27.8	\$0	\$16,067,594	\$0	\$0
FY 2014-15 Total Actual Expenditures	\$782,605,750	6,087.3	\$709,581,867	\$34,502,664	\$35,342,096	\$3,179,123
FY 2015-16 Initial Appropriation						
01. Management	\$229,633,226	93.9	\$223,010,707	\$6,053,065	\$276,542	\$292,912
02. Institutions	\$427,893,004	4,731.9	\$426,356,541	\$1,391,664	\$64,799	\$80,000
03. Support Services	\$42,401,830	241.2	\$40,918,120	\$679,726	\$803,984	\$0
04. Inmate Programs	\$44,515,655	545.7	\$41,057,784	\$1,405,175	\$1,959,068	\$93,628
05. Community Services	\$49,684,882	427.6	\$47,456,528	\$10,000	\$2,179,256	\$39,098
06. Parole Board	\$1,820,778	16.5	\$1,820,778	\$0	\$0	\$0
07. Correctional Industries	\$57,069,610	155.0	\$0	\$14,933,571	\$41,381,740	\$754,299
08. Canteen Operation	\$14,958,210	28.0	\$0	\$14,958,210	\$0	\$0
FY 2015-16 Total Initial Appropriation	\$867,977,195	6,239.8	\$780,620,458	\$39,431,411	\$46,665,389	\$1,259,937
FY 2016-17 Governor's Budget Request						
01. Management	\$219,178,343	93.9	\$212,793,215	\$5,815,674	\$276,542	\$292,912
02. Institutions	\$432,694,611	4,734.0	\$431,141,114	\$1,408,698	\$64,799	\$80,000
03. Support Services	\$41,628,006	241.2	\$40,076,361	\$689,313	\$862,332	\$0
04. Inmate Programs	\$44,962,982	545.7	\$41,505,115	\$1,405,175	\$1,959,068	\$93,624
05. Community Services	\$49,928,687	427.6	\$47,700,333	\$10,000	\$2,179,256	\$39,098
06. Parole Board	\$1,838,970	16.5	\$1,838,970	\$0	\$0	\$0
07. Correctional Industries	\$57,272,750	155.0	\$0	\$15,048,974	\$41,371,769	\$852,007
08. Canteen Operation	\$15,017,361	28.0	\$0	\$15,017,361	\$0	\$0
FY 2016-17 Total Governor's Budget Request	\$862,521,710	6,241.9	\$775,055,108	\$39,395,195	\$46,713,766	\$1,357,641

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