

**FY 2017-18 BUDGET REQUEST - CORRECTIONS**

**Schedule 2**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Actual Expenditures</b>						
01. Management	\$124,822,301	87.6	\$123,032,532	\$1,266,821	\$139,601	\$383,347
02. Institutions	\$455,000,068	4,667.1	\$453,700,717	\$1,299,352	\$0	\$0
03. Support Services	\$45,830,697	241.8	\$44,851,445	\$464,405	\$514,846	\$0
04. Inmate Programs	\$48,948,694	531.7	\$44,580,862	\$2,405,853	\$1,476,292	\$485,688
05. Community Services	\$51,645,216	380.2	\$49,258,261	\$0	\$2,161,314	\$225,641
06. Parole Board	\$1,909,194	15.0	\$1,909,194	\$0	\$0	\$0
07. Correctional Industries	\$46,583,344	136.1	\$0	\$13,449,052	\$31,050,044	\$2,084,248
08. Canteen Operation	\$16,067,340	27.8	\$0	\$16,067,340	\$0	\$0
<b>FY 2014-15 Total Actual Expenditures</b>	<b>\$790,806,854</b>	<b>6,087.3</b>	<b>\$717,333,011</b>	<b>\$34,952,823</b>	<b>\$35,342,096</b>	<b>\$3,178,924</b>
<b>FY 2015-16 Actual Expenditures</b>						
01. Management	\$121,615,746	90.3	\$120,400,173	\$715,330	\$139,601	\$360,642
02. Institutions	\$487,325,106	4,721.8	\$486,023,059	\$1,302,047	\$0	\$0
03. Support Services	\$45,329,915	247.4	\$43,965,207	\$560,724	\$803,984	\$0
04. Inmate Programs	\$51,793,141	536.2	\$48,998,809	\$1,097,373	\$1,388,234	\$308,724
05. Community Services	\$58,562,557	373.8	\$55,882,671	\$0	\$2,167,748	\$512,137
06. Parole Board	\$2,074,644	17.3	\$2,074,644	\$0	\$0	\$0
07. Correctional Industries	\$51,547,271	135.6	\$0	\$16,863,694	\$32,173,727	\$2,509,851
08. Canteen Operation	\$17,014,445	26.4	\$0	\$17,014,445	\$0	\$0
<b>FY 2015-16 Total Actual Expenditures</b>	<b>\$835,262,824</b>	<b>6,148.8</b>	<b>\$757,344,562</b>	<b>\$37,553,613</b>	<b>\$36,673,294</b>	<b>\$3,691,355</b>
<b>FY 2016-17 Initial Appropriation</b>						
01. Management	\$207,336,641	92.9	\$200,975,326	\$5,791,861	\$276,542	\$292,912
02. Institutions	\$429,404,678	4,734.8	\$427,851,181	\$1,408,698	\$64,799	\$80,000
03. Support Services	\$41,374,570	241.2	\$39,779,635	\$733,043	\$861,892	\$0
04. Inmate Programs	\$44,330,185	545.7	\$40,872,318	\$1,405,175	\$1,959,068	\$93,624
05. Community Services	\$50,049,316	427.6	\$47,820,962	\$10,000	\$2,179,256	\$39,098
06. Parole Board	\$1,896,702	17.5	\$1,896,702	\$0	\$0	\$0
07. Correctional Industries	\$57,322,750	155.0	\$0	\$15,063,974	\$41,406,769	\$852,007
08. Canteen Operation	\$15,041,361	28.0	\$0	\$15,041,361	\$0	\$0
<b>FY 2016-17 Total Initial Appropriation</b>	<b>\$846,756,203</b>	<b>6,242.7</b>	<b>\$759,196,124</b>	<b>\$39,454,112</b>	<b>\$46,748,326</b>	<b>\$1,357,641</b>

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**Schedule 2**

	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
<b>FY 2017-18 Governor's Budget Request</b>						
01. Management	\$218,788,280	92.9	\$212,118,319	\$6,128,244	\$248,805	\$292,912
02. Institutions	\$430,611,842	4,736.5	\$429,194,249	\$1,417,593	\$0	\$0
03. Support Services	\$43,220,816	241.2	\$40,957,135	\$918,035	\$1,345,646	\$0
04. Inmate Programs	\$43,554,503	549.2	\$40,130,536	\$1,405,175	\$1,925,234	\$93,558
05. Community Services	\$49,277,760	427.6	\$47,059,087	\$10,000	\$2,169,575	\$39,098
06. Parole Board	\$1,896,702	17.5	\$1,896,702	\$0	\$0	\$0
07. Correctional Industries	\$61,876,887	155.0	\$0	\$15,051,062	\$45,481,053	\$1,344,772
08. Canteen Operation	\$15,032,522	28.0	\$0	\$15,032,522	\$0	\$0
<b>FY 2017-18 Total Governor's Budget Request</b>	<b>\$864,259,312</b>	<b>6,247.9</b>	<b>\$771,356,028</b>	<b>\$39,962,631</b>	<b>\$51,170,313</b>	<b>\$1,770,340</b>