

FY 2018-19 BUDGET REQUEST - CORRECTIONS

Schedule 2

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Actual Expenditures						
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
FY 2015-16 Total Actual Expenditures	\$835,262,824	6,148.8	\$757,344,562	\$37,553,613	\$36,673,294	\$3,691,355
FY 2016-17 Actual Expenditures						
01. Management	\$119,323,520	89.5	\$113,709,349	\$5,248,603	\$139,601	\$225,967
02. Institutions	\$492,454,894	4,690.2	\$491,133,848	\$1,321,046	\$0	\$0
03. Support Services	\$44,106,009	244.8	\$42,602,913	\$641,204	\$861,892	\$0
04. Inmate Programs	\$49,878,302	533.4	\$47,044,009	\$1,019,752	\$1,510,607	\$303,935
05. Community Services	\$55,030,914	382.8	\$52,693,443	\$0	\$2,159,640	\$177,831
06. Parole Board	\$1,959,410	17.8	\$1,959,410	\$0	\$0	\$0
07. Correctional Industries	\$43,541,316	135.4	\$0	\$7,470,282	\$31,278,190	\$4,792,843
08. Canteen Operation	\$17,595,500	27.6	\$0	\$17,595,500	\$0	\$0
FY 2016-17 Total Actual Expenditures	\$823,889,865	6,121.5	\$749,142,971	\$33,296,388	\$35,949,930	\$5,500,576
FY 2017-18 Initial Appropriation						
01. Management	\$221,040,731	91.9	\$214,662,576	\$5,836,438	\$248,805	\$292,912
02. Institutions	\$427,263,651	4,735.8	\$425,617,521	\$1,646,130	\$0	\$0
03. Support Services	\$43,980,681	241.2	\$41,454,351	\$779,333	\$1,746,997	\$0
04. Inmate Programs	\$43,155,679	549.2	\$39,712,856	\$1,405,175	\$1,944,090	\$93,558
05. Community Services	\$48,308,665	428.4	\$46,060,384	\$10,000	\$2,199,183	\$39,098
06. Parole Board	\$1,684,484	17.5	\$1,684,484	\$0	\$0	\$0
07. Correctional Industries	\$64,273,837	155.0	\$0	\$15,051,062	\$45,481,053	\$3,741,722
08. Canteen Operation	\$15,032,522	28.0	\$0	\$15,032,522	\$0	\$0
FY 2017-18 Total Initial Appropriation	\$864,740,250	6,247.0	\$769,192,172	\$39,760,660	\$51,620,128	\$4,167,290

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2018-19 Governor's Budget Request						
01. Management	\$232,088,361	91.9	\$225,470,216	\$6,076,428	\$248,805	\$292,912
02. Institutions	\$467,144,558	4,736.0	\$465,497,636	\$1,646,922	\$0	\$0
03. Support Services	\$50,648,681	241.2	\$48,674,919	\$845,654	\$1,128,108	\$0
04. Inmate Programs	\$44,140,374	549.7	\$40,683,029	\$1,406,368	\$1,957,730	\$93,247
05. Community Services	\$47,158,740	409.2	\$44,889,042	\$10,000	\$2,220,600	\$39,098
06. Parole Board	\$1,780,602	17.5	\$1,780,602	\$0	\$0	\$0
07. Correctional Industries	\$63,927,947	155.0	\$0	\$15,316,540	\$45,520,597	\$3,090,810
08. Canteen Operation	\$15,125,066	28.0	\$0	\$15,125,066	\$0	\$0
FY 2018-19 Total Governor's Budget Request	\$922,014,329	6,228.5	\$826,995,444	\$40,426,978	\$51,075,840	\$3,516,067