

**FY 2019-20 Budget Request - Department of Corrections**

**Schedule 02 - Four Year Summary**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
<b>FY 2016-17 Actual Expenditures</b>						
01. Management	\$119,323,520	89.5	\$113,709,349	\$5,248,603	\$139,601	\$225,967
02. Institutions	\$492,464,925	4690.2	\$491,143,879	\$1,321,046	\$0	\$0
03. Support Services	\$44,106,009	244.8	\$42,602,913	\$641,204	\$861,892	\$0
04. Inmate Programs	\$49,800,070	533.4	\$47,044,009	\$1,019,752	\$1,510,607	\$225,702
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	\$40,358,584	135.4	\$0	\$7,470,282	\$31,278,190	\$1,610,112
08. Canteen Operation	\$17,595,500	27.6	\$0	\$17,595,500	\$0	\$0
<b>Total For: FY 2016-17 Actual Expenditures</b>	<b>\$820,638,933</b>	<b>6121.5</b>	<b>\$749,153,002</b>	<b>\$33,296,388</b>	<b>\$35,949,930</b>	<b>\$2,239,613</b>

**FY 2017-18 Actual Expenditures**

01. Management	\$118,895,924	85.9	\$116,289,678	\$2,264,925	\$142,766	\$198,555
02. Institutions	\$513,709,113	4615.3	\$512,413,502	\$1,295,611	\$0	\$0
03. Support Services	\$47,527,240	246.9	\$45,058,545	\$721,698	\$1,746,997	\$0
04. Inmate Programs	\$49,805,775	527.0	\$46,937,966	\$1,055,954	\$1,577,859	\$233,995
05. Community Services	\$54,678,668	374.5	\$52,406,528	\$0	\$2,194,314	\$77,826
06. Parole Board	\$2,038,754	17.3	\$2,038,754	\$0	\$0	\$0
07. Correctional Industries	\$53,380,486	136.1	\$0	\$13,744,581	\$38,610,398	\$1,025,507
08. Canteen Operation	\$18,096,203	27.5	\$0	\$18,096,203	\$0	\$0
<b>Total For: FY 2017-18 Actual Expenditures</b>	<b>\$858,132,162</b>	<b>6030.5</b>	<b>\$775,144,973</b>	<b>\$37,178,972</b>	<b>\$44,272,335</b>	<b>\$1,535,882</b>

**FY 2018-19 Initial Appropriation**

01. Management	\$224,090,237	91.9	\$219,509,215	\$4,039,305	\$248,805	\$292,912
02. Institutions	\$458,015,766	4736.0	\$456,368,844	\$1,646,922	\$0	\$0
03. Support Services	\$47,958,603	241.2	\$45,961,747	\$865,853	\$1,131,003	\$0
04. Inmate Programs	\$44,020,204	549.7	\$40,552,109	\$1,406,368	\$1,968,480	\$93,247
05. Community Services	\$52,264,528	426.6	\$46,708,830	\$10,000	\$5,506,600	\$39,098
06. Parole Board	\$1,780,602	17.5	\$1,780,602	\$0	\$0	\$0
07. Correctional Industries	\$63,888,979	155.0	\$0	\$15,316,540	\$45,481,629	\$3,090,810
08. Canteen Operation	\$15,125,066	28.0	\$0	\$15,125,066	\$0	\$0
<b>Total For: FY 2018-19 Initial Appropriation</b>	<b>\$907,143,985</b>	<b>6245.9</b>	<b>\$810,881,347</b>	<b>\$38,410,054</b>	<b>\$54,336,517</b>	<b>\$3,516,067</b>

**FY 2019-20 Governor's Budget Request**

01. Management	\$252,446,468	92.9	\$247,467,878	\$4,436,873	\$248,805	\$292,912
02. Institutions	\$483,165,182	4945.4	\$481,505,764	\$1,659,418	\$0	\$0
03. Support Services	\$54,041,050	242.2	\$51,999,651	\$873,649	\$1,167,750	\$0
04. Inmate Programs	\$46,851,296	567.4	\$43,341,188	\$1,434,497	\$1,982,364	\$93,247
05. Community Services	\$54,794,172	428.6	\$52,502,843	\$10,000	\$2,242,231	\$39,098
06. Parole Board	\$1,823,452	17.5	\$1,823,452	\$0	\$0	\$0
07. Correctional Industries	\$64,712,163	155.0	\$0	\$15,673,919	\$45,888,189	\$3,150,055
08. Canteen Operation	\$21,314,186	28.0	\$0	\$21,314,186	\$0	\$0
<b>Total For: FY 2019-20 Governor's Budget Request</b>	<b>\$979,147,969</b>	<b>6477.0</b>	<b>\$878,640,776</b>	<b>\$45,402,542</b>	<b>\$51,529,339</b>	<b>\$3,575,312</b>