

FY 2020-21 Budget Request - Department of Corrections

Schedule 02 - Four Year Summary

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated | Federal |
|--|-------------|-----|--------------|------------|----------------|---------|
|--|-------------|-----|--------------|------------|----------------|---------|

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 |
| Total For: FY 2017-18 Actual Expenditures | \$858,132,162 | 6030.5 | \$775,144,973 | \$37,178,972 | \$44,272,335 | \$1,535,882 |

FY 2018-19 Actual Expenditures

| | | | | | | |
|--|----------------------|---------------|----------------------|---------------------|---------------------|--------------------|
| 01. Management | \$122,306,850 | 90.7 | \$118,854,197 | \$3,002,441 | \$146,582 | \$303,631 |
| 02. Institutions | \$557,239,483 | 4596.2 | \$555,511,788 | \$1,238,944 | \$0 | \$488,750 |
| 03. Support Services | \$51,499,275 | 249.0 | \$49,626,083 | \$742,189 | \$1,131,003 | \$0 |
| 04. Inmate Programs | \$50,254,791 | 522.3 | \$47,375,438 | \$1,075,721 | \$1,509,155 | \$294,477 |
| 05. Community Services | \$59,604,276 | 379.1 | \$54,128,777 | \$0 | \$5,474,125 | \$1,374 |
| 06. Parole Board | \$1,978,939 | 16.1 | \$1,978,939 | \$0 | \$0 | \$0 |
| 07. Correctional Industries | \$45,150,613 | 135.6 | \$0 | \$11,961,512 | \$32,677,072 | \$512,029 |
| 08. Canteen Operation | \$20,700,192 | 28.6 | \$0 | \$20,700,192 | \$0 | \$0 |
| Total For: FY 2018-19 Actual Expenditures | \$908,734,417 | 6017.6 | \$827,475,222 | \$38,720,998 | \$40,937,937 | \$1,600,261 |

FY 2019-20 Initial Appropriation

| | | | | | | |
|--|----------------------|---------------|----------------------|---------------------|---------------------|--------------------|
| 01. Management | \$254,861,099 | 101.0 | \$247,623,287 | \$6,696,095 | \$248,805 | \$292,912 |
| 02. Institutions | \$481,765,903 | 4745.6 | \$480,106,485 | \$1,659,418 | \$0 | \$0 |
| 03. Support Services | \$54,115,289 | 241.2 | \$52,088,083 | \$859,456 | \$1,167,750 | \$0 |
| 04. Inmate Programs | \$46,275,700 | 550.6 | \$42,807,605 | \$1,406,368 | \$1,968,480 | \$93,247 |
| 05. Community Services | \$62,543,605 | 436.6 | \$60,252,276 | \$10,000 | \$2,242,231 | \$39,098 |
| 06. Parole Board | \$2,216,290 | 21.3 | \$2,216,290 | \$0 | \$0 | \$0 |
| 07. Correctional Industries | \$64,954,373 | 155.0 | \$0 | \$15,673,919 | \$46,130,399 | \$3,150,055 |
| 08. Canteen Operation | \$21,314,186 | 28.0 | \$0 | \$21,314,186 | \$0 | \$0 |
| Total For: FY 2019-20 Initial Appropriation | \$988,046,445 | 6279.3 | \$885,094,026 | \$47,619,442 | \$51,757,665 | \$3,575,312 |

FY 2020-21 Budget Request - Department of Corrections

Schedule 02 - Four Year Summary

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated | Federal |
|--|------------------------|---------------|----------------------|---------------------|---------------------|--------------------|
| FY 2020-21 Governor's Budget Request | | | | | | |
| 01. Management | \$247,582,735 | 102.9 | \$240,522,977 | \$6,518,041 | \$248,805 | \$292,912 |
| 02. Institutions | \$509,988,017 | 4939.3 | \$508,313,831 | \$1,674,186 | \$0 | \$0 |
| 03. Support Services | \$53,838,904 | 242.2 | \$51,887,328 | \$857,195 | \$1,094,381 | \$0 |
| 04. Inmate Programs | \$47,689,167 | 566.5 | \$45,445,125 | \$1,570,688 | \$580,107 | \$93,247 |
| 05. Community Services | \$59,882,828 | 439.6 | \$56,201,915 | \$0 | \$3,641,815 | \$39,098 |
| 06. Parole Board | \$2,179,225 | 21.5 | \$2,179,225 | \$0 | \$0 | \$0 |
| 07. Correctional Industries | \$64,412,454 | 155.0 | \$0 | \$15,254,850 | \$46,095,399 | \$3,062,205 |
| 08. Canteen Operation | \$21,447,188 | 28.0 | \$0 | \$21,447,188 | \$0 | \$0 |
| Total For: FY 2020-21 Governor's Budget Request | \$1,007,020,518 | 6495.0 | \$904,550,401 | \$47,322,148 | \$51,660,507 | \$3,487,462 |