

FY 2021-22 Budget Request - Department of Corrections

Schedule 02 - Four Year Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
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 Actual Expenditures

01. Management	\$130,075,172	99.9	\$122,919,407	\$3,433,487	\$115,465	\$3,606,813
02. Institutions	\$580,897,315	4619.1	\$579,633,856	\$1,263,459	\$0	\$0
03. Support Services	\$58,509,001	250.7	\$56,626,865	\$714,386	\$1,167,750	\$0
04. Inmate Programs	\$51,798,721	510.8	\$48,910,000	\$1,143,832	\$1,472,409	\$272,479
05. Community Services	\$65,863,240	392.4	\$63,653,514	\$0	\$2,209,726	\$0
06. Parole Board	\$2,321,350	17.7	\$2,321,350	\$0	\$0	\$0
07. Correctional Industries	\$41,457,436	138.3	\$0	\$16,463,790	\$24,583,853	\$409,793
08. Canteen Operation	\$20,316,025	28.5	\$0	\$20,316,025	\$0	\$0
Total For: FY 2019-20 Actual Expenditures	\$951,238,259	6057.4	\$874,064,991	\$43,334,981	\$29,549,203	\$4,289,085

FY 2020-21 Initial Appropriation

01. Management	\$205,346,530	101.7	\$192,158,474	\$6,446,339	\$248,805	\$6,492,912
02. Institutions	\$497,928,795	4911.8	\$496,257,556	\$1,671,239	\$0	\$0
03. Support Services	\$53,400,551	242.2	\$51,479,984	\$826,186	\$1,094,381	\$0
04. Inmate Programs	\$47,033,178	563.3	\$44,309,134	\$2,050,690	\$580,107	\$93,247
05. Community Services	\$58,467,552	439.6	\$54,820,272	\$0	\$3,608,182	\$39,098
06. Parole Board	\$2,251,902	21.5	\$2,251,902	\$0	\$0	\$0
07. Correctional Industries	\$64,105,804	155.0	\$0	\$15,210,417	\$45,833,182	\$3,062,205
08. Canteen Operation	\$21,447,188	28.0	\$0	\$21,447,188	\$0	\$0
Total For: FY 2020-21 Initial Appropriation	\$949,981,500	6463.1	\$841,277,322	\$47,652,059	\$51,364,657	\$9,687,462

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
FY 2021-22 Governor's Budget Request						
01. Management	\$215,336,534	98.7	\$207,755,040	\$7,039,777	\$248,805	\$292,912
02. Institutions	\$495,169,844	4881.6	\$493,602,559	\$1,567,285	\$0	\$0
03. Support Services	\$51,109,651	246.7	\$49,504,394	\$1,048,960	\$556,297	\$0
04. Inmate Programs	\$46,483,270	559.5	\$44,086,435	\$1,845,581	\$458,007	\$93,247
05. Community Services	\$53,778,974	425.8	\$50,131,694	\$0	\$3,608,182	\$39,098
06. Parole Board	\$2,252,815	21.5	\$2,252,815	\$0	\$0	\$0
07. Correctional Industries	\$54,621,768	155.0	\$0	\$13,236,498	\$38,878,102	\$2,507,168
08. Canteen Operation	\$21,452,869	28.0	\$0	\$21,452,869	\$0	\$0
Total For: FY 2021-22 Governor's Budget Request	\$940,205,725	6416.8	\$847,332,937	\$46,190,970	\$43,749,393	\$2,932,425