

FY 2022-23 Budget Request - Department of Corrections

Schedule 02 - Four Year Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
FY 2019-20 Actual Expenditures						
01. Management	\$130,075,174	99.9	\$122,919,409	\$3,433,487	\$115,465	\$3,606,813
02. Institutions	\$580,896,687	4619.1	\$579,633,228	\$1,263,459	\$0	\$0
03. Support Services	\$58,509,002	250.7	\$56,626,866	\$714,386	\$1,167,750	\$0
04. Inmate Programs	\$51,798,721	510.8	\$48,909,999	\$1,143,833	\$1,472,409	\$272,479
05. Community Services	\$65,863,241	392.4	\$63,653,515	\$0	\$2,209,726	\$0
06. Parole Board	\$2,321,350	17.7	\$2,321,350	\$0	\$0	\$0
07. Correctional Industries	\$41,457,435	138.3	\$0	\$16,463,790	\$24,583,852	\$409,793
08. Canteen Operation	\$20,316,026	28.5	\$0	\$20,316,026	\$0	\$0
Total For: FY 2019-20 Actual Expenditures	\$951,237,636	6057.4	\$874,064,367	\$43,334,982	\$29,549,202	\$4,289,085

FY 2020-21 Actual Expenditures

01. Management	\$169,883,104	99.7	\$99,961,656	\$3,213,459	\$115,465	\$66,592,523
02. Institutions	\$561,573,828	4676.8	\$560,499,949	\$1,073,878	\$0	\$0
03. Support Services	\$58,482,468	261.1	\$57,242,694	\$694,475	\$545,298	\$0
04. Inmate Programs	\$48,928,287	502.4	\$47,120,311	\$1,457,940	\$7,238	\$342,797
05. Community Services	\$64,041,979	397.8	\$60,622,880	\$0	\$3,419,098	\$0
06. Parole Board	\$2,358,780	18.0	\$2,358,780	\$0	\$0	\$0
07. Correctional Industries	\$35,666,394	118.7	\$0	\$11,802,866	\$23,770,817	\$92,711
08. Canteen Operation	\$19,590,733	29.1	\$0	\$19,590,733	\$0	\$0
Total For: FY 2020-21 Actual Expenditures	\$960,525,571	6103.6	\$827,806,270	\$37,833,352	\$27,857,917	\$67,028,031

FY 2021-22 Initial Appropriation

01. Management	\$241,370,681	99.2	\$233,578,595	\$7,250,369	\$248,805	\$292,912
02. Institutions	\$487,250,625	4794.8	\$485,683,340	\$1,567,285	\$0	\$0
03. Support Services	\$51,552,318	246.7	\$49,982,932	\$1,015,563	\$553,823	\$0
04. Inmate Programs	\$45,303,093	541.1	\$42,978,882	\$1,772,957	\$458,007	\$93,247
05. Community Services	\$56,809,000	426.7	\$53,120,116	\$0	\$3,649,786	\$39,098
06. Parole Board	\$2,303,793	22.4	\$2,303,793	\$0	\$0	\$0
07. Correctional Industries	\$55,269,077	155.0	\$0	\$13,232,684	\$39,529,225	\$2,507,168
08. Canteen Operation	\$21,450,765	28.0	\$0	\$21,450,765	\$0	\$0
Total For: FY 2021-22 Initial Appropriation	\$961,309,352	6313.9	\$867,647,658	\$46,289,623	\$44,439,646	\$2,932,425

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Schedule 02 - Four Year Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
FY 2022-23 Governor's Budget Request						
01. Management	\$247,021,124	102.2	\$239,853,620	\$6,625,787	\$248,805	\$292,912
02. Institutions	\$499,358,721	4782.6	\$497,777,845	\$1,580,876	\$0	\$0
03. Support Services	\$54,817,301	248.2	\$51,222,919	\$613,011	\$474,506	\$2,506,865
04. Inmate Programs	\$46,346,987	538.6	\$44,509,688	\$1,286,045	\$458,007	\$93,247
05. Community Services	\$59,161,280	426.8	\$54,902,286	\$64,201	\$3,686,284	\$508,509
06. Parole Board	\$2,361,201	22.5	\$2,361,201	\$0	\$0	\$0
07. Correctional Industries	\$52,828,383	155.0	\$0	\$13,435,877	\$39,392,506	\$0
08. Canteen Operation	\$21,565,801	28.0	\$0	\$21,565,801	\$0	\$0
Total For: FY 2022-23 Governor's Budget Request	\$983,460,798	6303.9	\$890,627,559	\$45,171,598	\$44,260,108	\$3,401,533