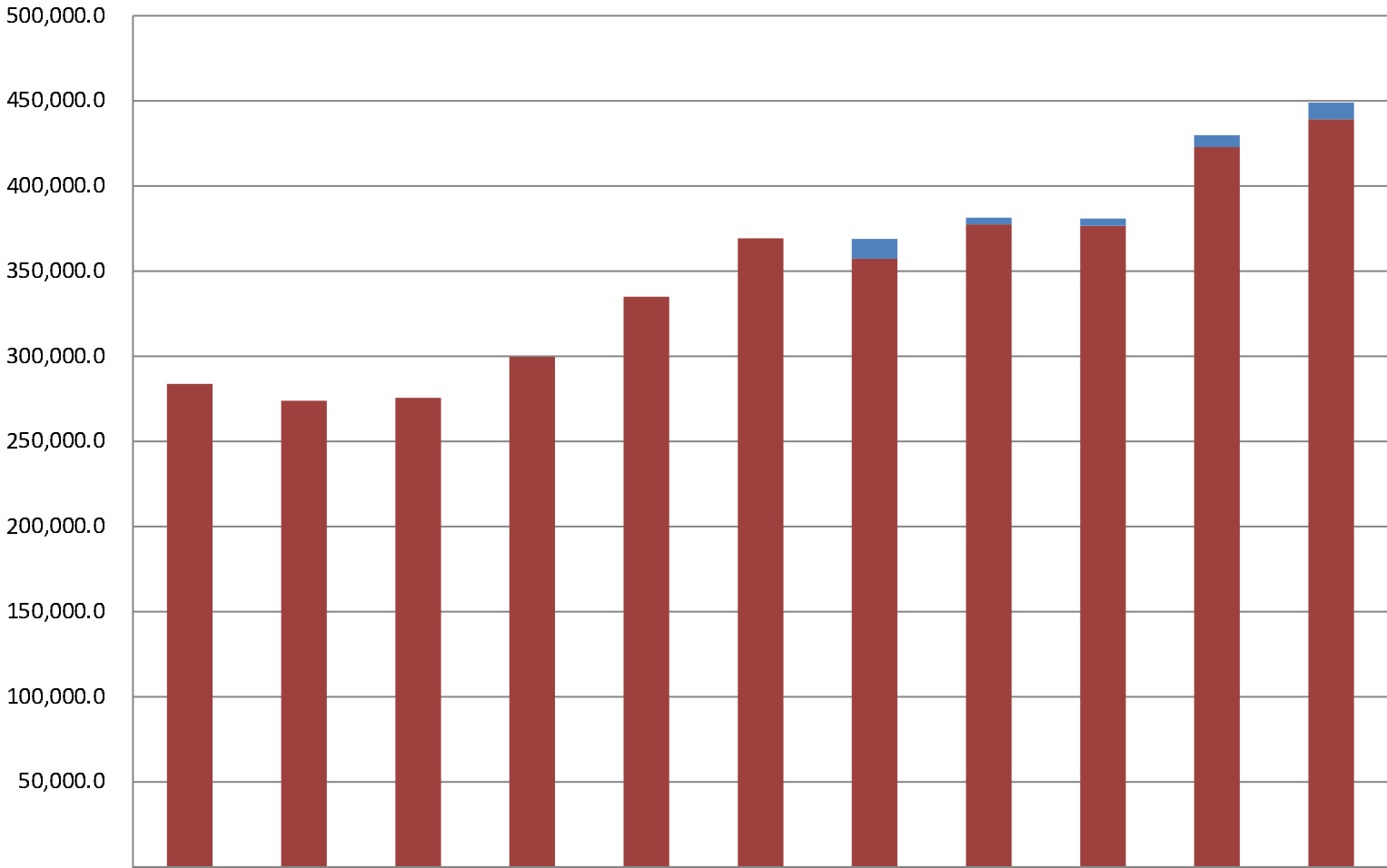


Department of Corrections Total General Fund Budget (\$ Thousands)

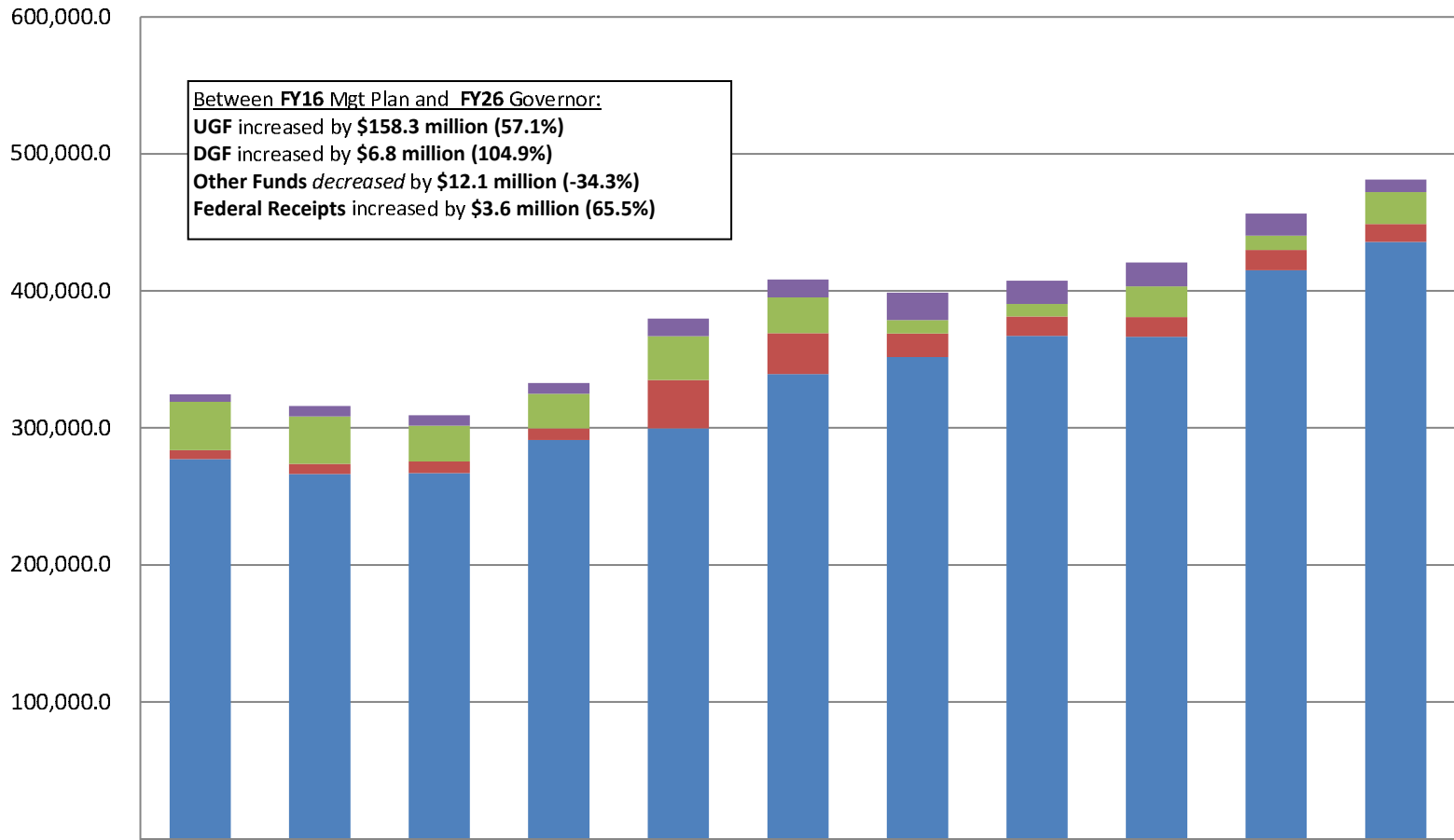
The Department's GF budget increased by **\$165.1 million** between **FY16** and **FY26** - an average annual growth rate of **4.7%**.

The **FY26 GF** budget equates to **\$1,417 per resident worker** based on **316,809** resident workers.



	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26Gov
% of All Agencies' Budgets	5.9%	5.9%	6.0%	6.3%	7.3%	7.7%	7.9%	7.7%	7.3%	7.8%	8.4%
■ Average of SB55	-	-	-	-	-	-	11,623.7	3,866.4	4,342.3	7,065.0	9,741.2
■ Total Agency Budget (GF Only)	283,744.0	273,825.8	275,509.6	299,650.0	334,858.7	369,202.8	357,292.7	377,496.4	376,562.7	422,766.8	439,122.3

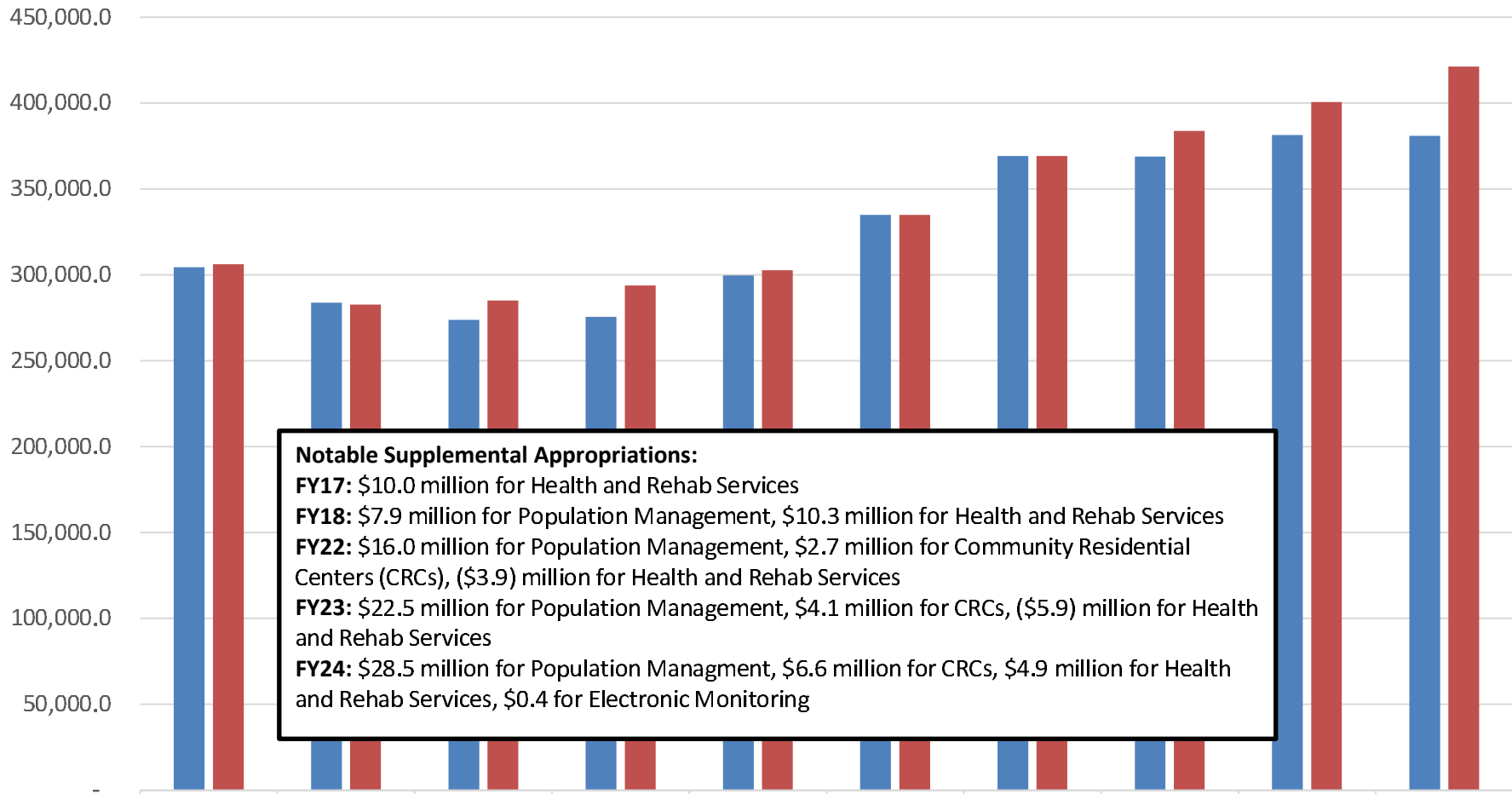
Department of Corrections Total Funding Comparison by Fund Group (\$ Thousands)



	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26Gov
■ Federal Receipts (Fed)	5,481.8	7,500.7	7,686.0	7,789.6	12,829.7	13,247.2	20,062.0	17,033.2	17,389.6	16,249.7	9,071.5
■ Other State Funds (Other)	35,308.2	34,590.9	26,123.4	25,309.5	32,074.4	25,914.5	9,658.9	9,026.4	22,343.6	10,383.2	23,188.2
■ Designated General (DGF)	6,457.5	7,453.8	8,501.6	8,542.0	35,222.0	29,916.9	17,244.9	14,318.9	14,355.5	14,851.4	13,230.6
■ Unrestricted General (UGF)	277,286.5	266,372.0	267,008.0	291,108.0	299,636.7	339,285.9	351,671.5	367,043.9	366,549.5	414,980.4	435,632.9

Department of Corrections Comparison of Management Plan to Final Budget (Including Supplemental Appropriations)

(GF Only)
(\$ Thousands)

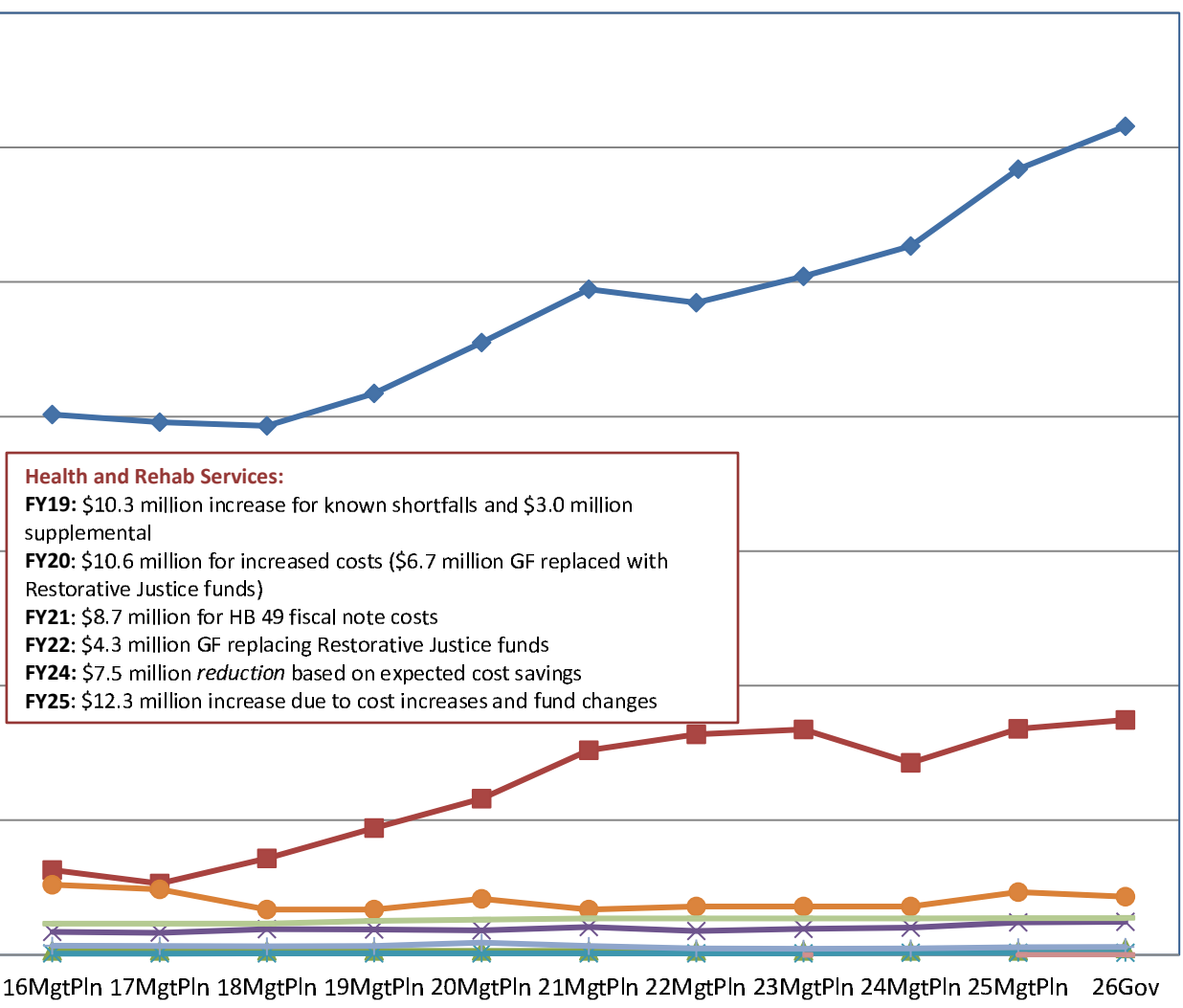


Notable Supplemental Appropriations:
FY17: \$10.0 million for Health and Rehab Services
FY18: \$7.9 million for Population Management, \$10.3 million for Health and Rehab Services
FY22: \$16.0 million for Population Management, \$2.7 million for Community Residential Centers (CRCs), (\$3.9) million for Health and Rehab Services
FY23: \$22.5 million for Population Management, \$4.1 million for CRCs, (\$5.9) million for Health and Rehab Services
FY24: \$28.5 million for Population Management, \$6.6 million for CRCs, \$4.9 million for Health and Rehab Services, \$0.4 for Electronic Monitoring

	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24
MgtPln	304,435.3	283,744.0	273,825.8	275,509.6	299,650.0	334,858.7	369,202.8	368,916.4	381,362.8	380,905.0
FnlBud	306,149.6	282,744.0	285,102.8	293,798.7	302,650.0	334,858.7	369,202.8	383,764.0	400,570.1	421,224.0

Appropriations within the Department of Corrections (GF Only) (\$ Thousands)

Population Management: The passage of HB 49 added \$20.4 million in FY20 fiscal notes, and \$14.8 million in FY21 for operational costs associated with the reopening of the Palmer CC, as the agency projected a significant increase in the inmate population as the result of the legislation. FY25 funding includes \$28.6 million of GF increases, including \$8.8 million of fund source changes, \$5.5 million of operational cost increases, \$4.4 million of Pre-Trial Services contractual increases, and \$11.4 million of salary adjustments. FY26 funding includes \$16.0 million of GF cost increases, including \$8.6 million for salary adjustments and supervisory standby pay, and \$7.5 million to replace declining federal manday billing.

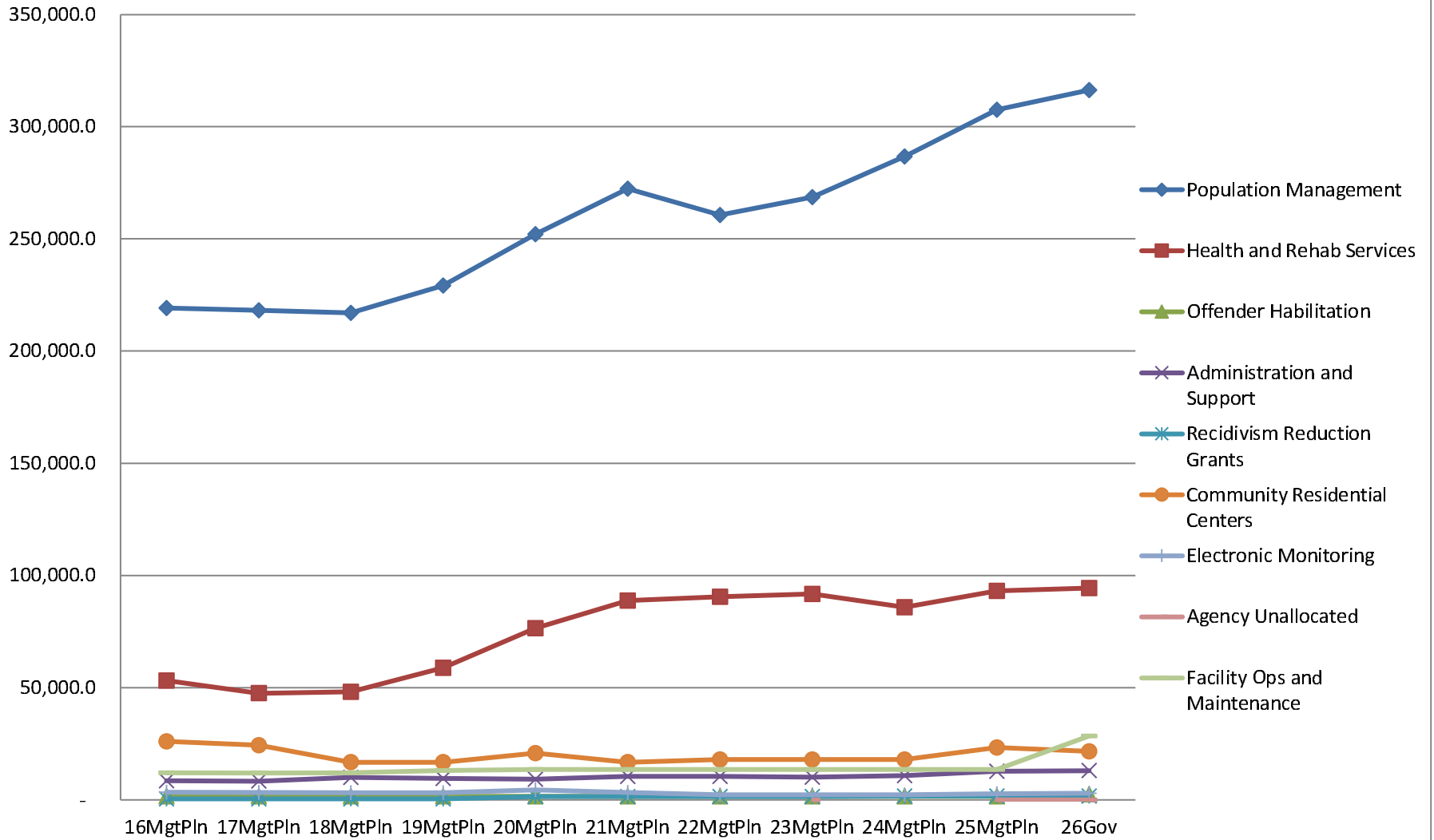


Health and Rehab Services:
FY19: \$10.3 million increase for known shortfalls and \$3.0 million supplemental
FY20: \$10.6 million for increased costs (\$6.7 million GF replaced with Restorative Justice funds)
FY21: \$8.7 million for HB 49 fiscal note costs
FY22: \$4.3 million GF replacing Restorative Justice funds
FY24: \$7.5 million *reduction* based on expected cost savings
FY25: \$12.3 million increase due to cost increases and fund changes

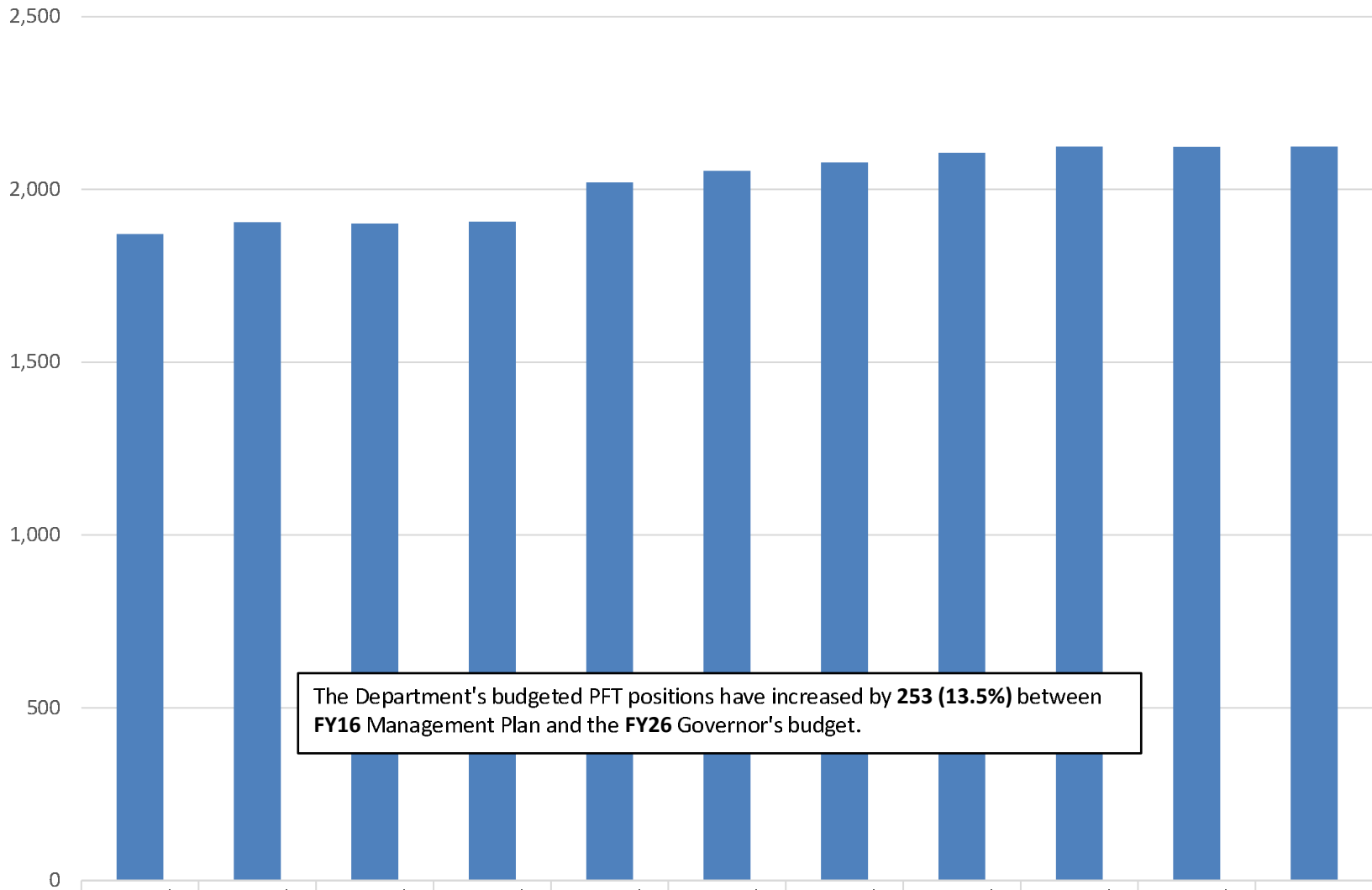
- Population Management
- Health and Rehab Services
- Offender Habilitation
- Administration and Support
- Recidivism Reduction Grants
- Community Residential Centers
- Electronic Monitoring
- Agency Unallocated
- Facility Ops and Maintenance

Appropriations within the Department of Corrections

(All Funds)
(\$ Thousands)

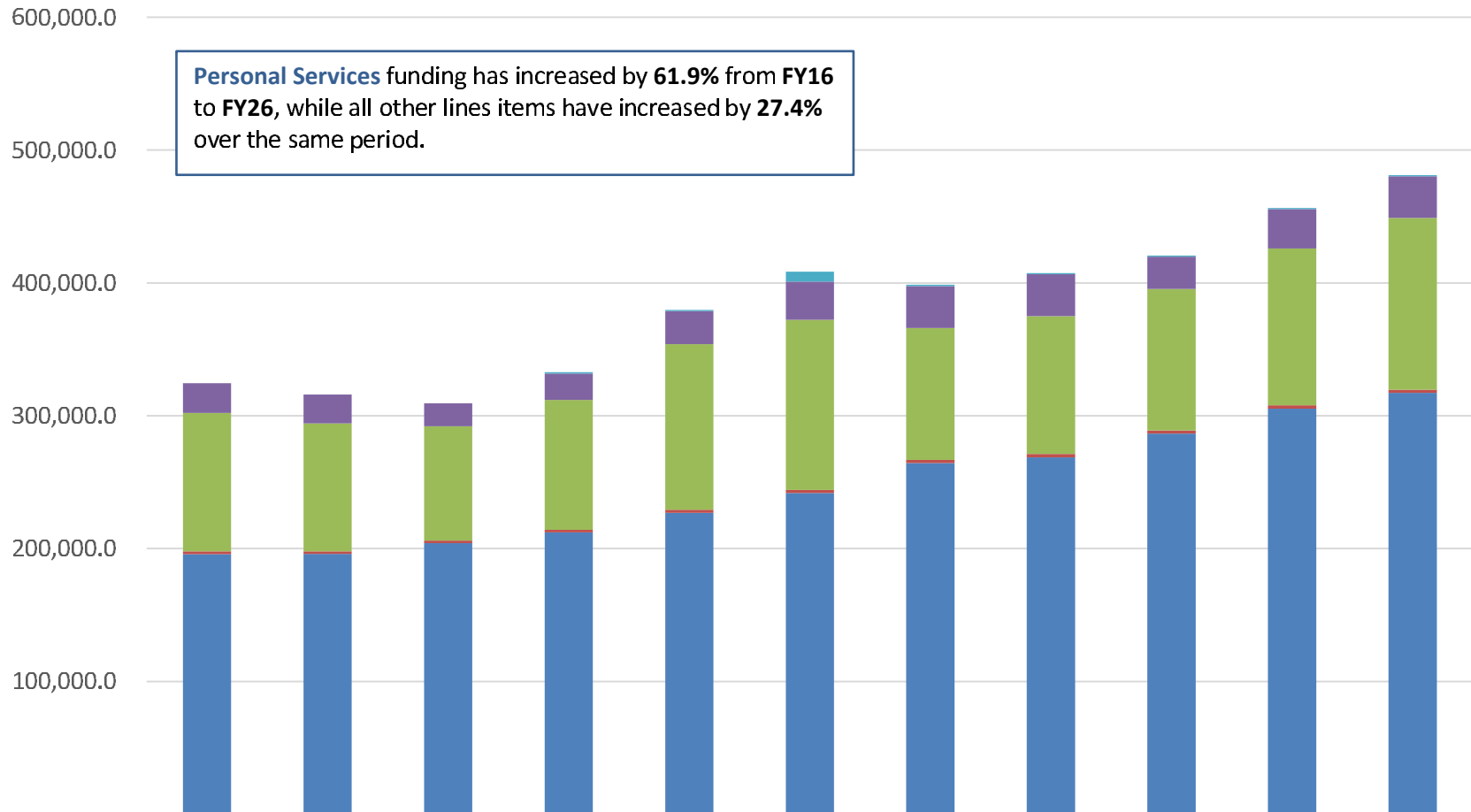


Budgeted Positions in the Department of Corrections



	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26Gov
■ Temporary	0	0	0	0	0	0	0	0	0	0	0
■ Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
■ Perm Full Time	1,871	1,905	1,901	1,907	2,020	2,054	2,078	2,106	2,124	2,123	2,124

Department of Corrections Budget by Line Item



Personal Services funding has increased by **61.9%** from **FY16** to **FY26**, while all other lines items have increased by **27.4%** over the same period.

	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26Gov
7 Grants, Benefits	-	-	-	-	-	-	-	-	-	-	-
5 Capital Outlay	-	-	-	1,000.0	1,000.0	7,425.3	1,000.0	1,000.0	925.5	925.5	925.5
4 Commodities	22,355.8	21,662.7	17,097.0	19,810.9	24,930.8	28,779.1	31,662.4	31,359.1	24,259.7	29,624.8	31,201.3
3 Services	104,218.4	96,193.3	86,170.7	97,842.3	124,616.7	127,933.2	99,159.9	103,787.4	106,528.8	118,128.2	129,323.1
2 Travel	2,091.2	2,112.7	1,844.5	1,832.5	2,345.4	2,423.4	2,443.4	2,483.4	2,405.9	2,535.2	2,509.2
1 Personal Services	195,868.6	195,948.7	204,206.8	212,263.4	226,869.9	241,803.5	264,371.6	268,792.5	286,518.3	305,251.0	317,164.1