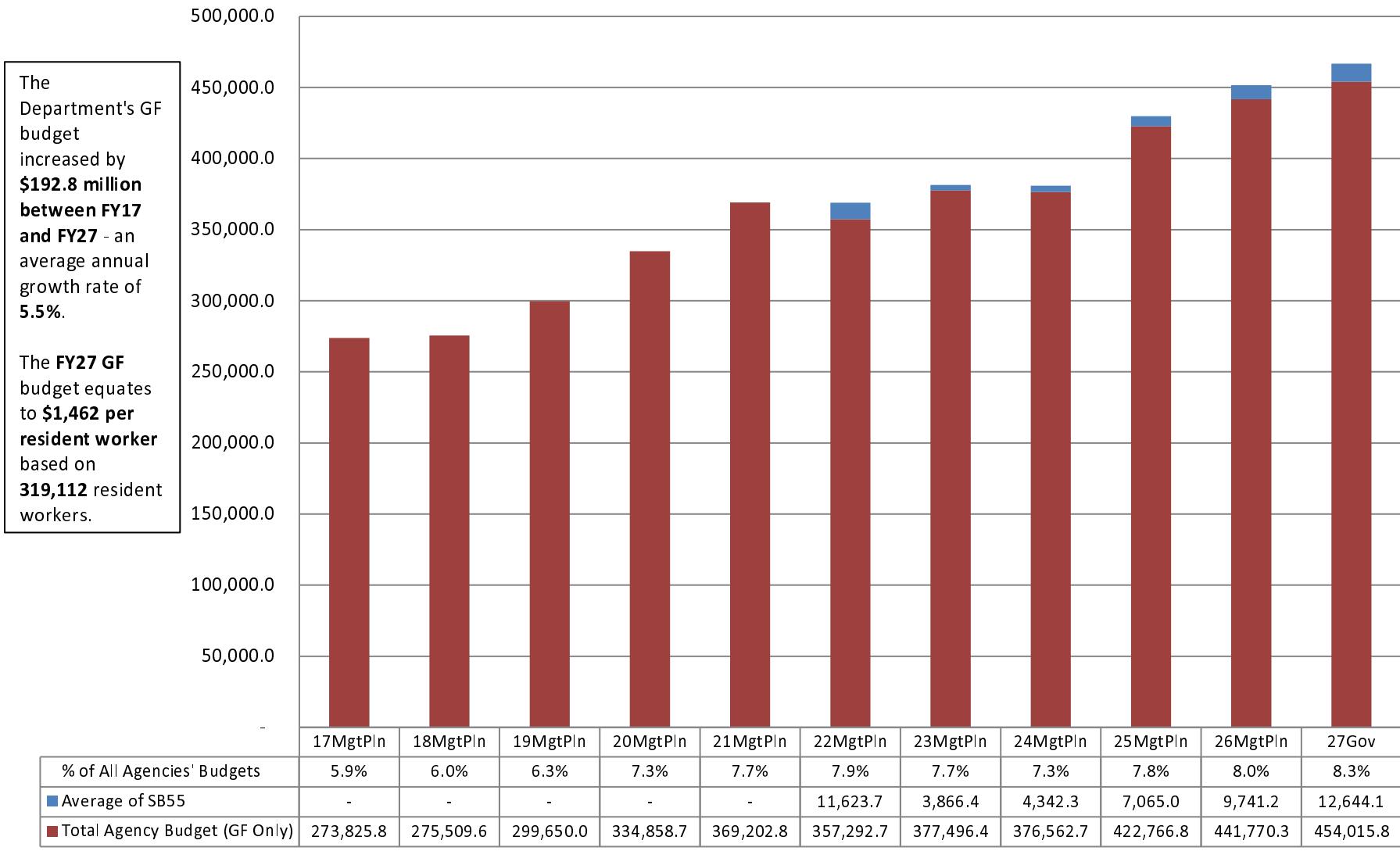
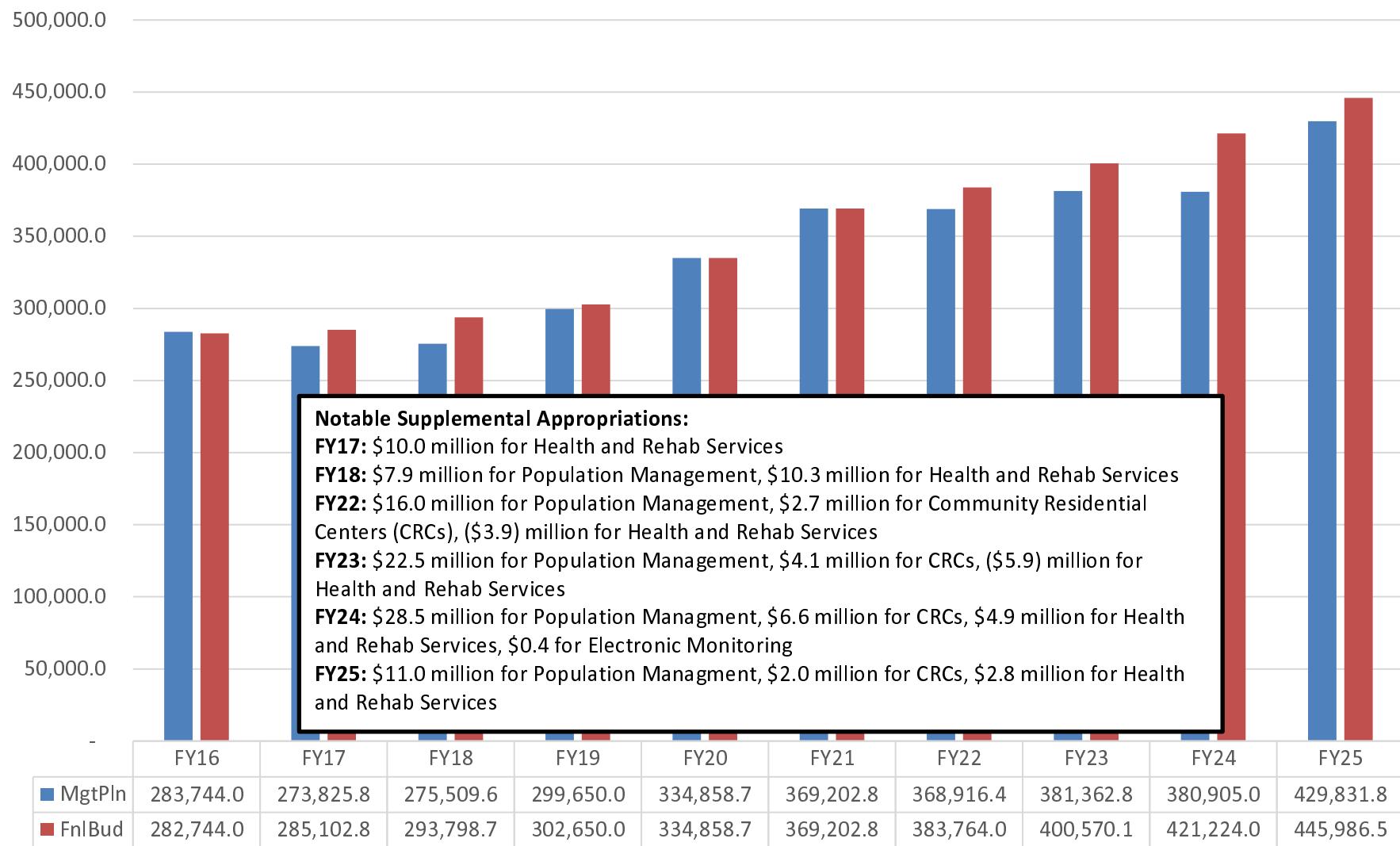


Department of Corrections Total General Fund Budget (\$ Thousands)



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

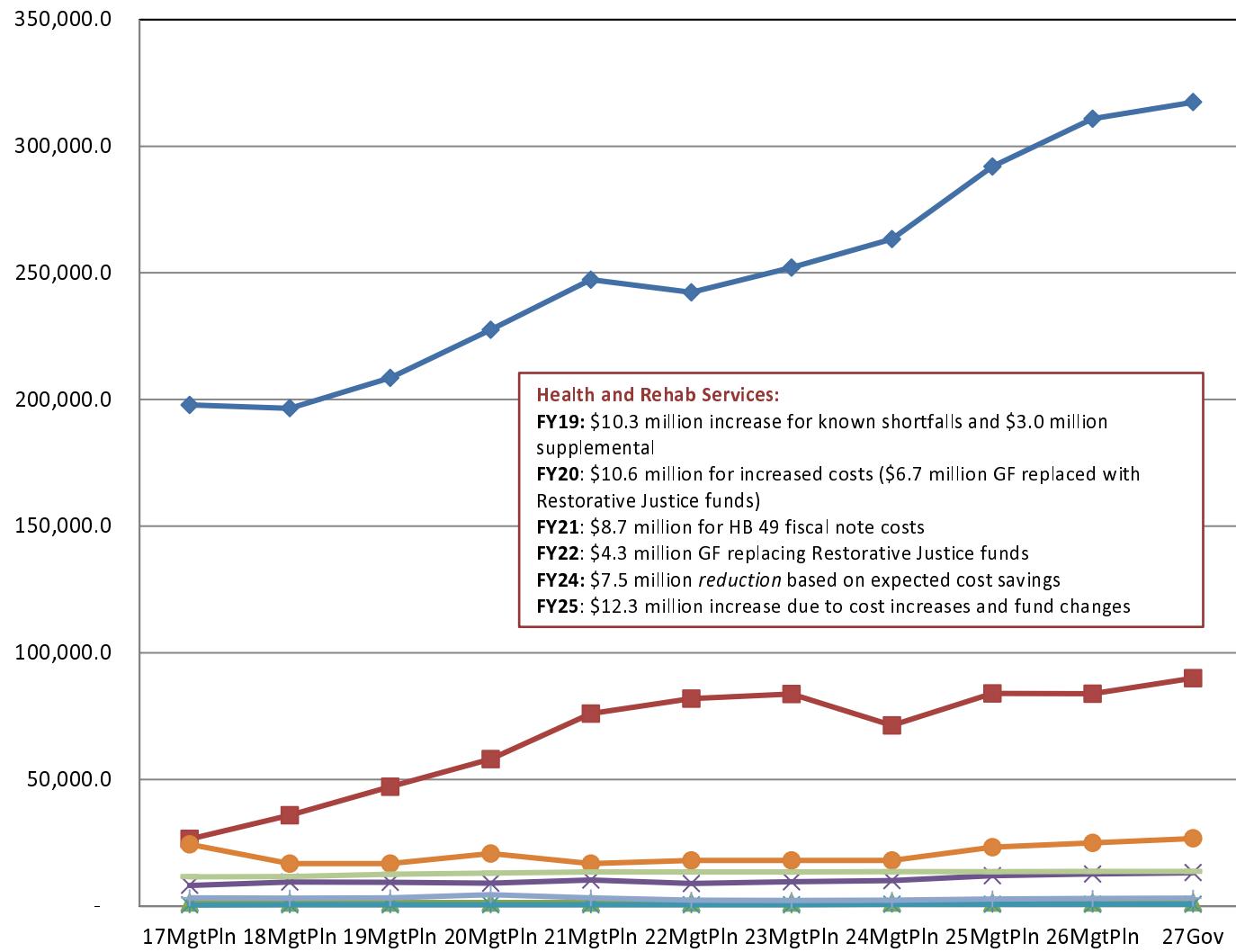
(GF Only)
(\$ Thousands)



Appropriations within the Department of Corrections

(GF Only)

(\$ Thousands)

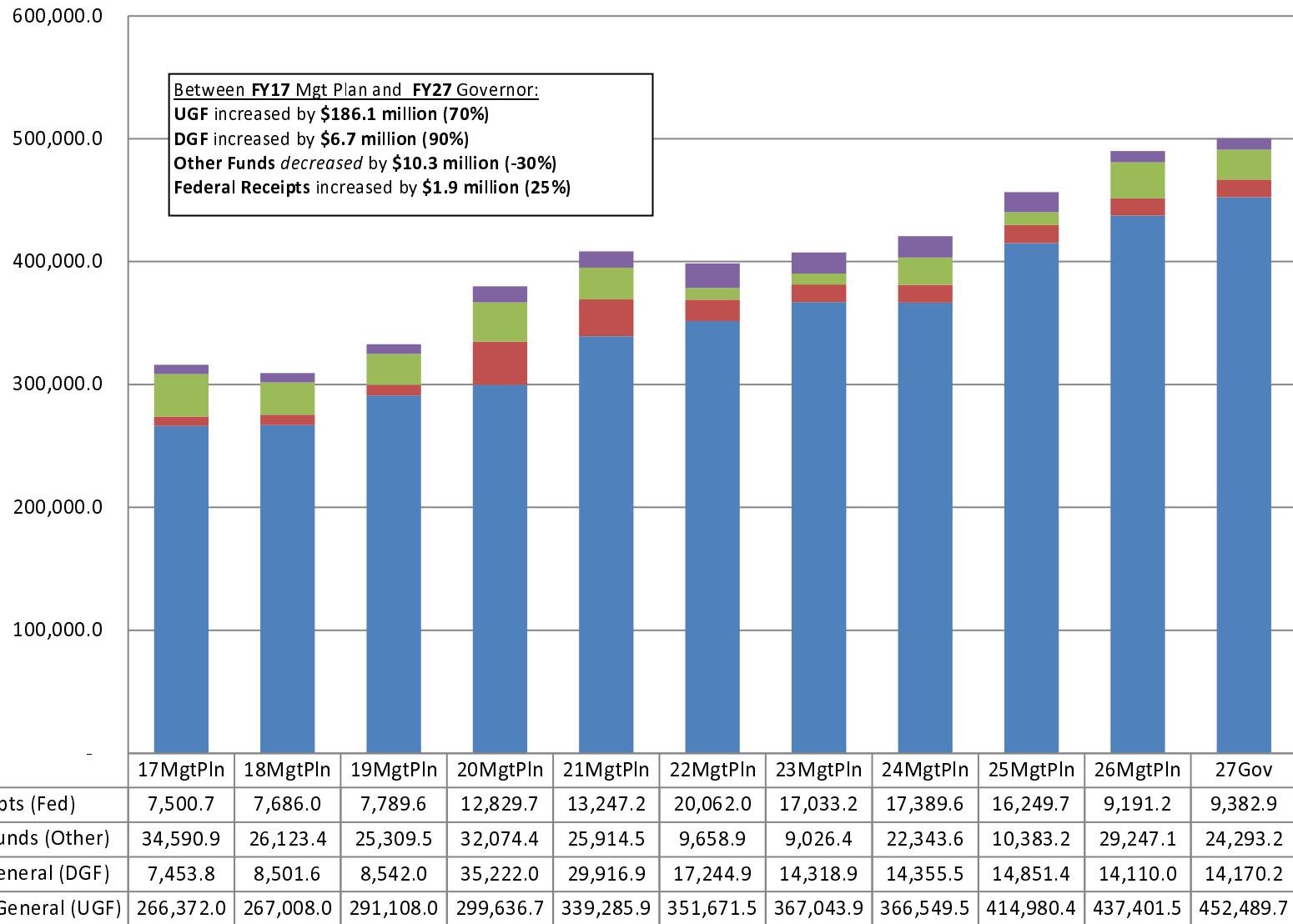


Population Management: The passage of HB 49 added \$20.4 million in FY20 fiscal notes, and \$14.8 million in FY21 for operational costs associated with the reopening of the Palmer CC, as the agency projected a significant increase in the inmate population as the result of the legislation. FY25 funding 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 \$18.9 million of GF cost increases, including \$23 million for Salary Adjustments and supervisory standby pay, \$7.5 million to replace declining federal manday billing, and -\$13.5 to reflect double overtime ending and closure of a housing unit in Spring Creek CC.

Department of Corrections

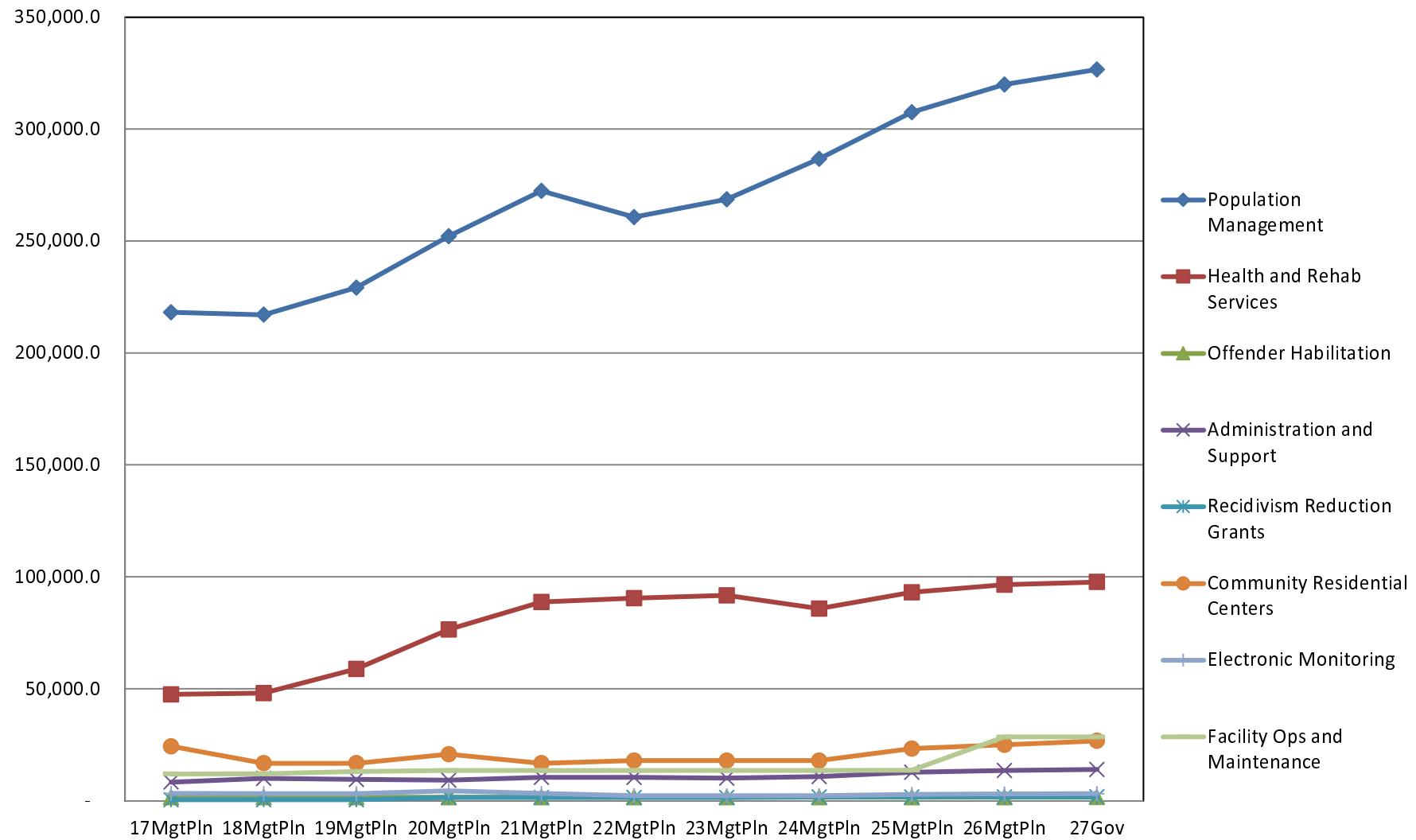
Total Funding Comparison by Fund Group

(\$ Thousands)

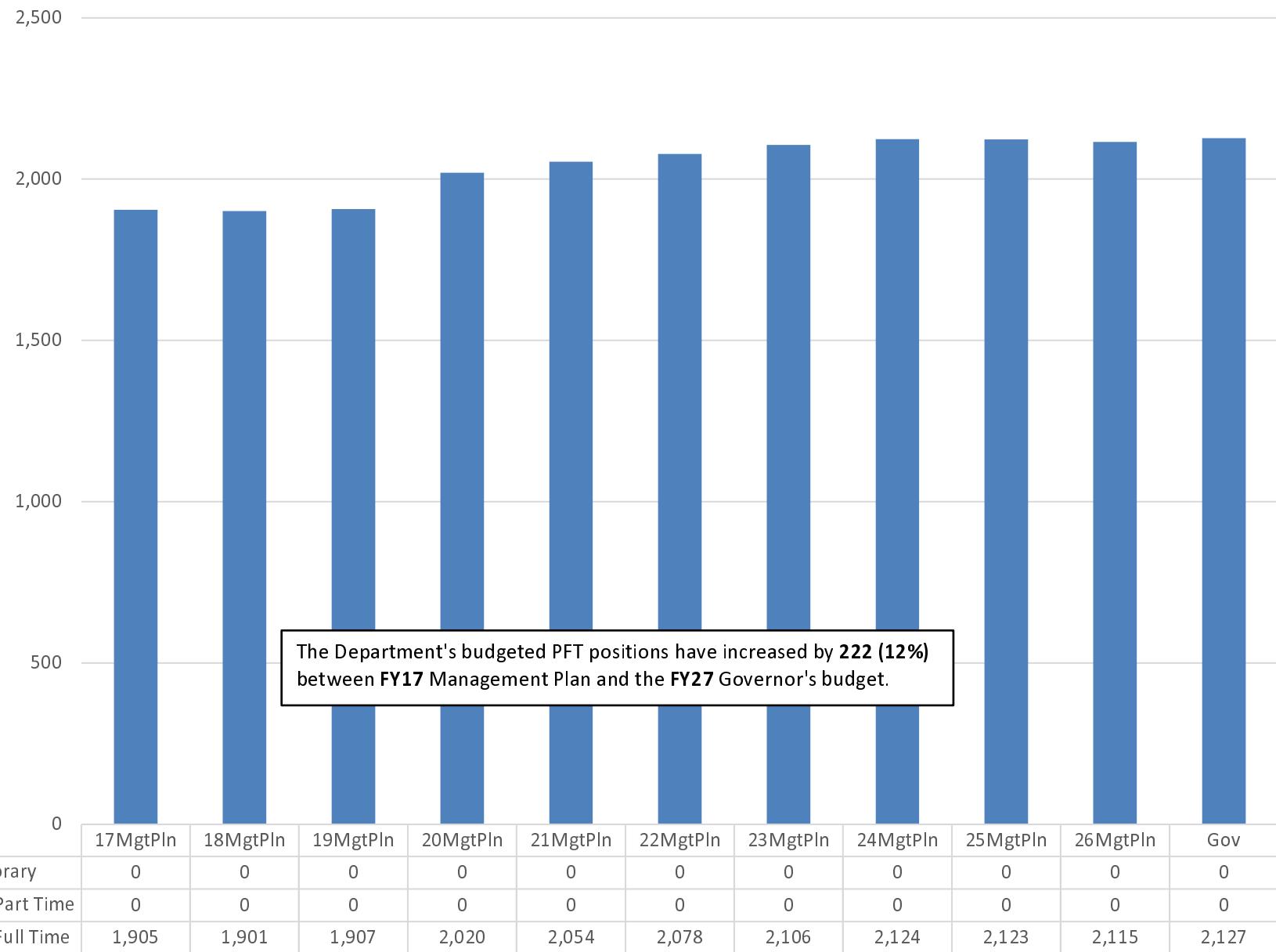


Appropriations within the Department of Corrections

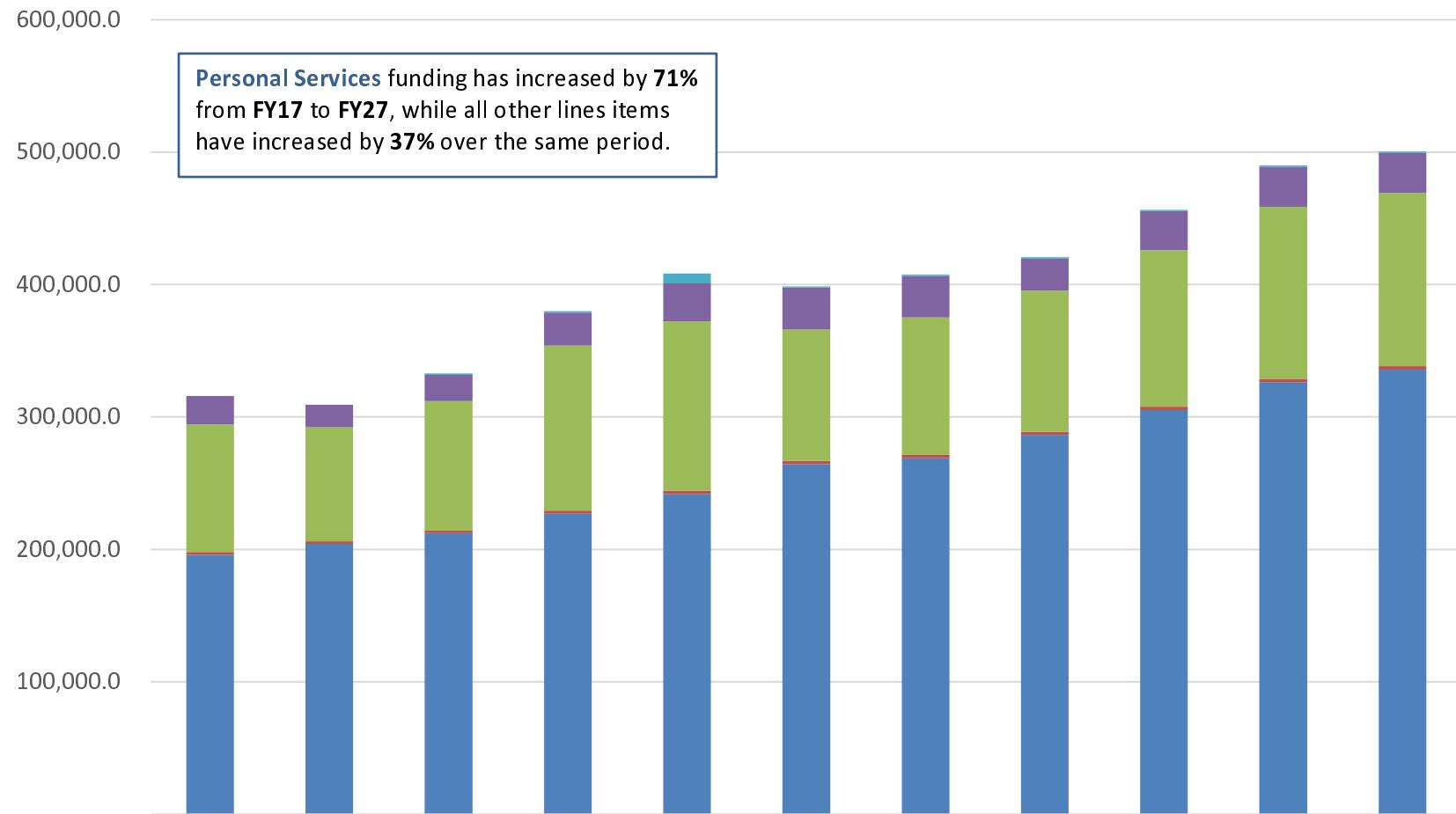
(All Funds)
(\$ Thousands)



Budgeted Positions in the Department of Corrections



Department of Corrections Budget by Line Item



	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26MgtPln	27Gov
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	925.5
4 Commodities	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	30,201.3	30,201.3
3 Services	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	130,077.9	130,786.0
2 Travel	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	2,509.2
1 Personal Services	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	326,235.9	335,914.0