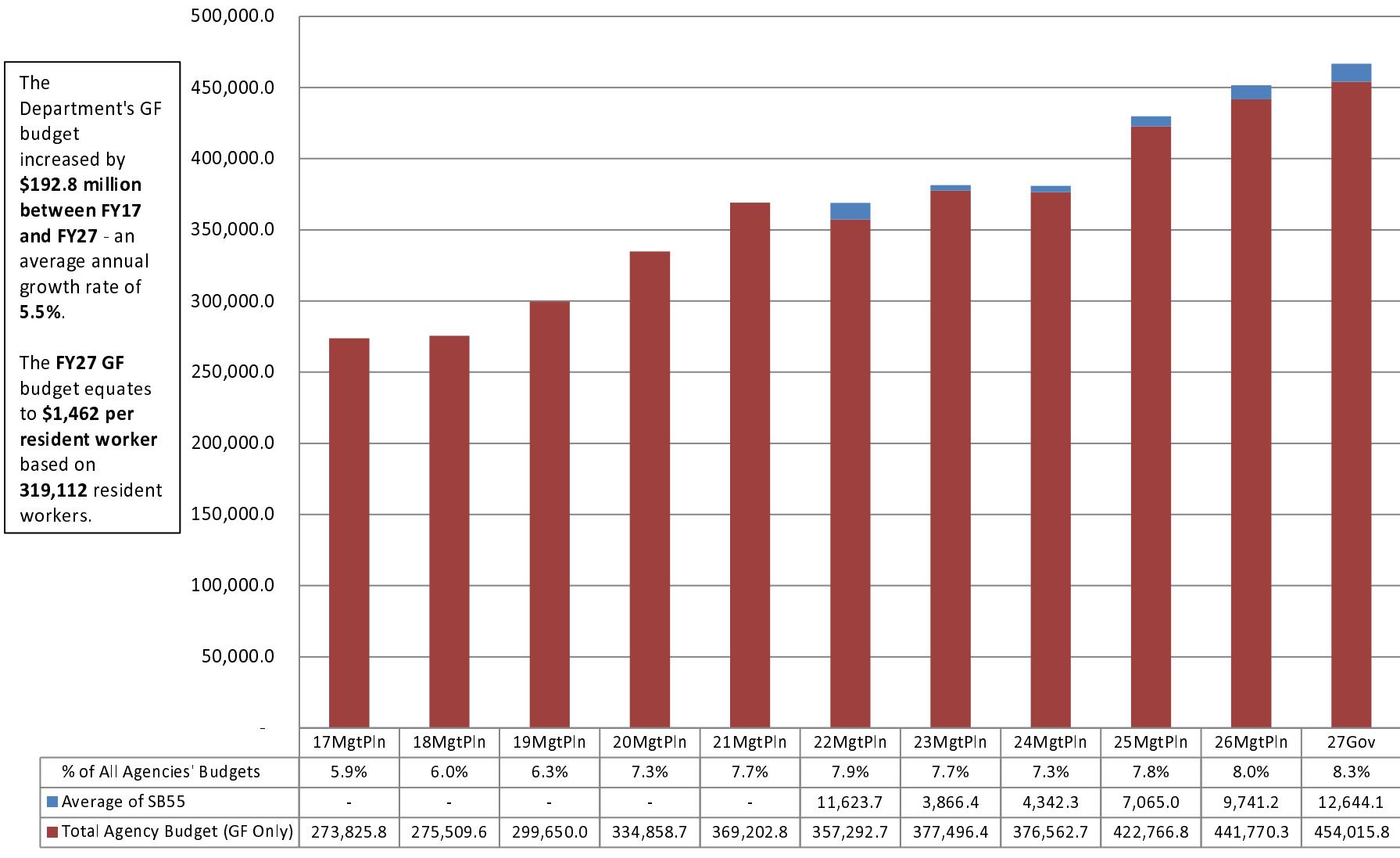
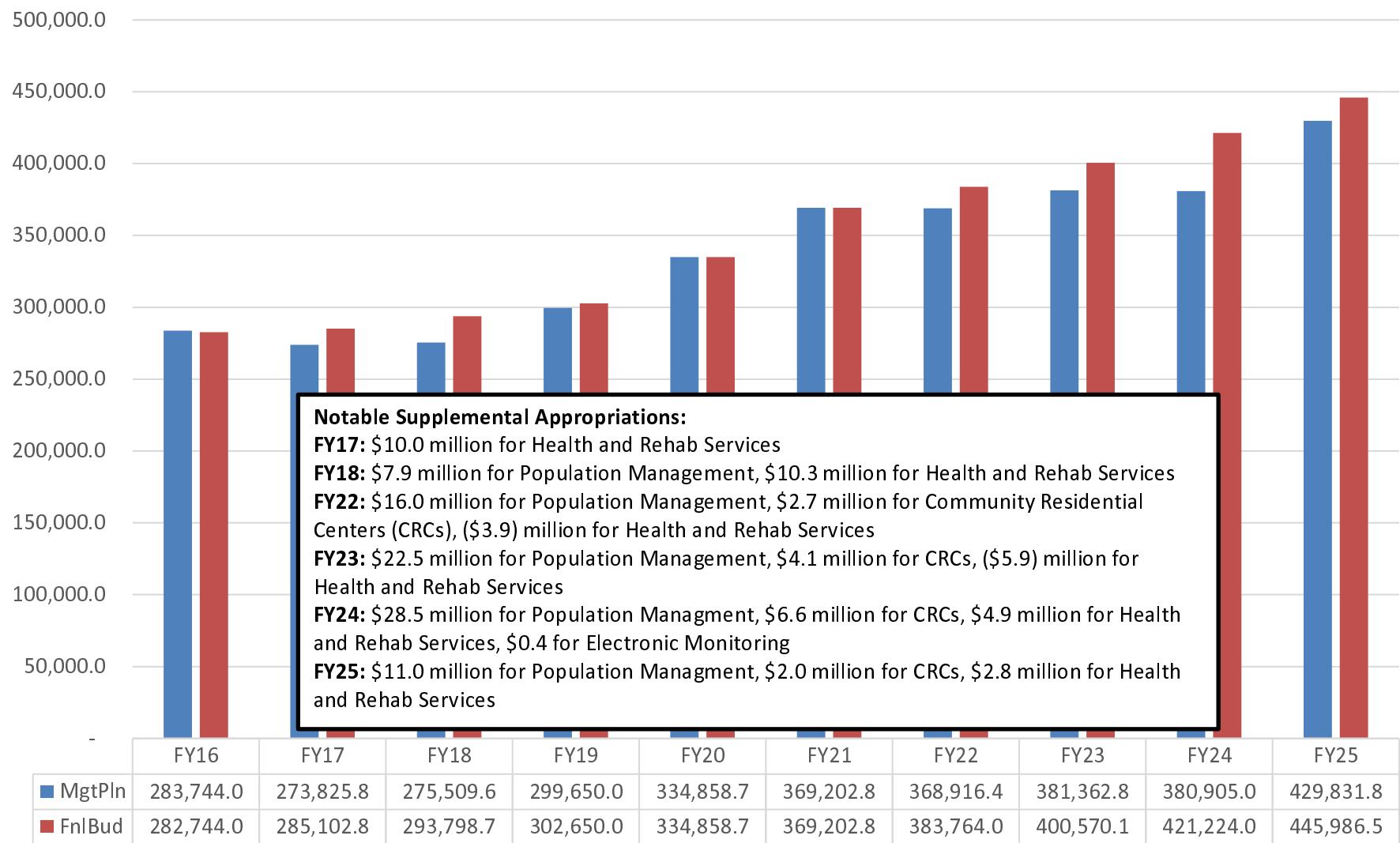


Department of Corrections Total General Fund Budget (\$ Thousands)



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

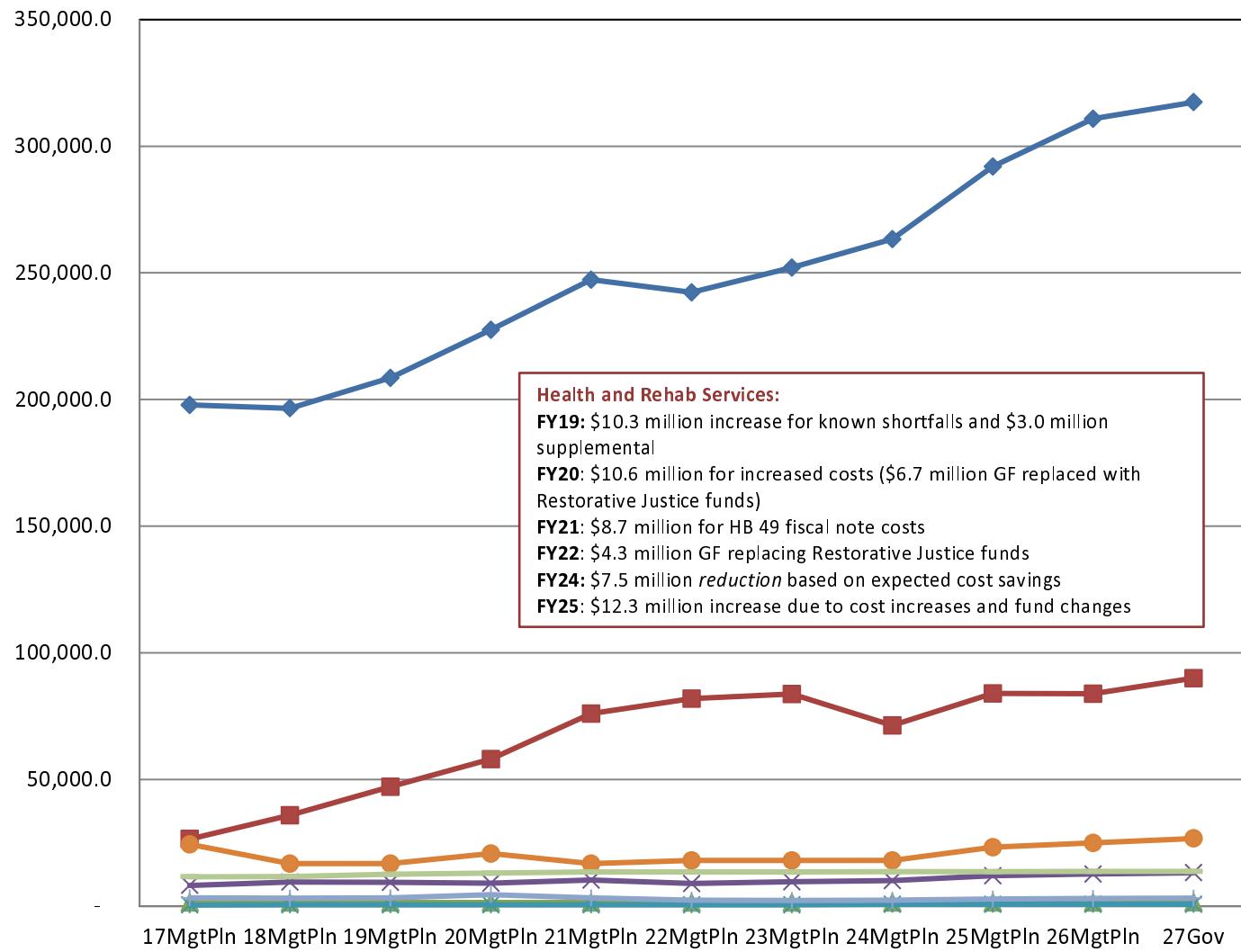
(GF Only)
(\$ Thousands)



Appropriations within the Department of Corrections

(GF Only)

(\$ Thousands)



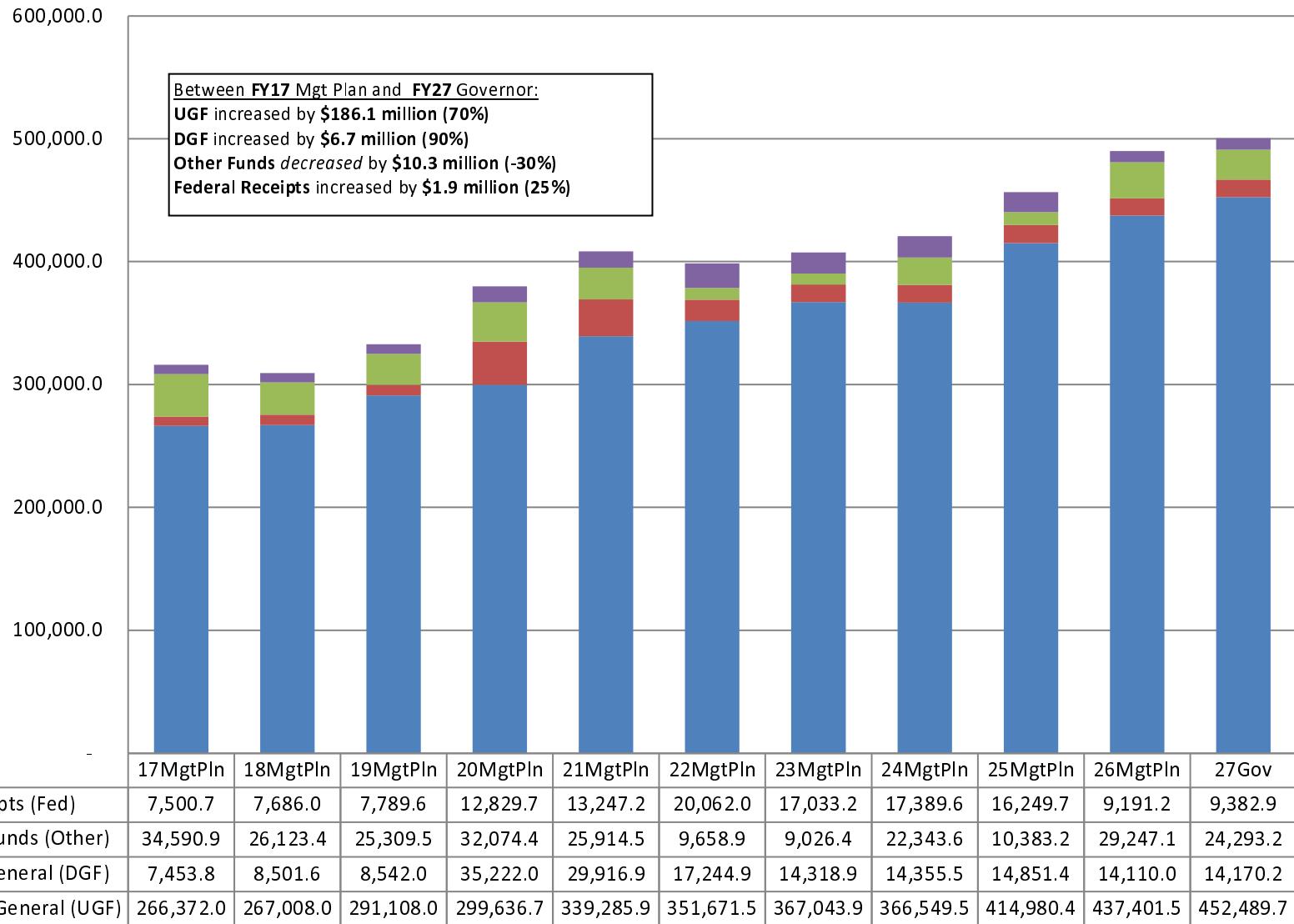
Population Management: The passage of HB 49 **added \$20.4 million** in **FY20** fiscal notes, and **\$14.8 million** in **FY21** for operational costs associated with the reopening of the Palmer CC, as the agency projected a significant increase in the inmate population as the result of the legislation. **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.

- ♦— Population Management
- Health and Rehab Services
- ▲— Offender Habilitation
- ×— Administration and Support
- *— Recidivism Reduction Grants
- Community Residential Centers
- +— Electronic Monitoring
- Facility Ops and Maintenance

Department of Corrections

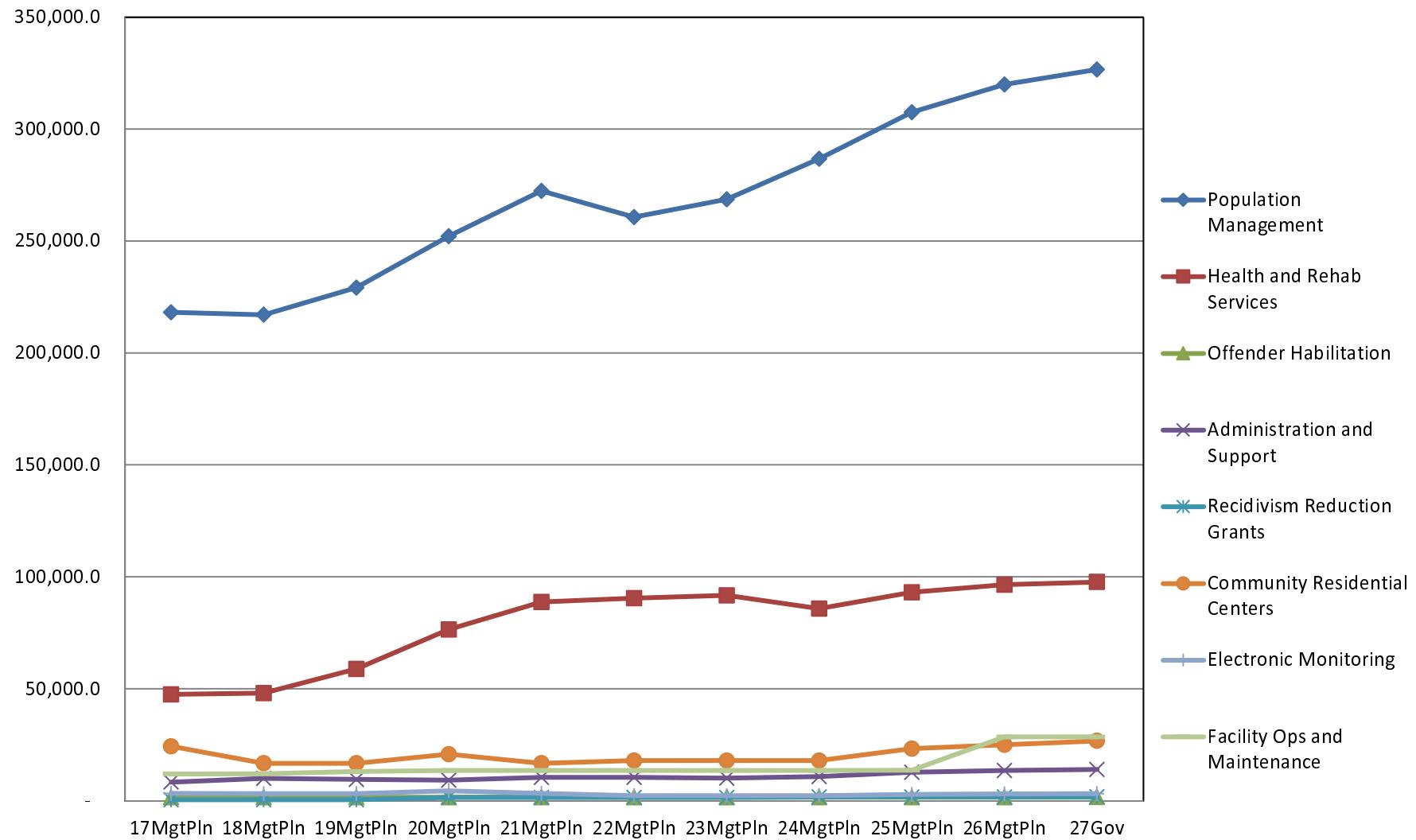
Total Funding Comparison by Fund Group

(\$ Thousands)

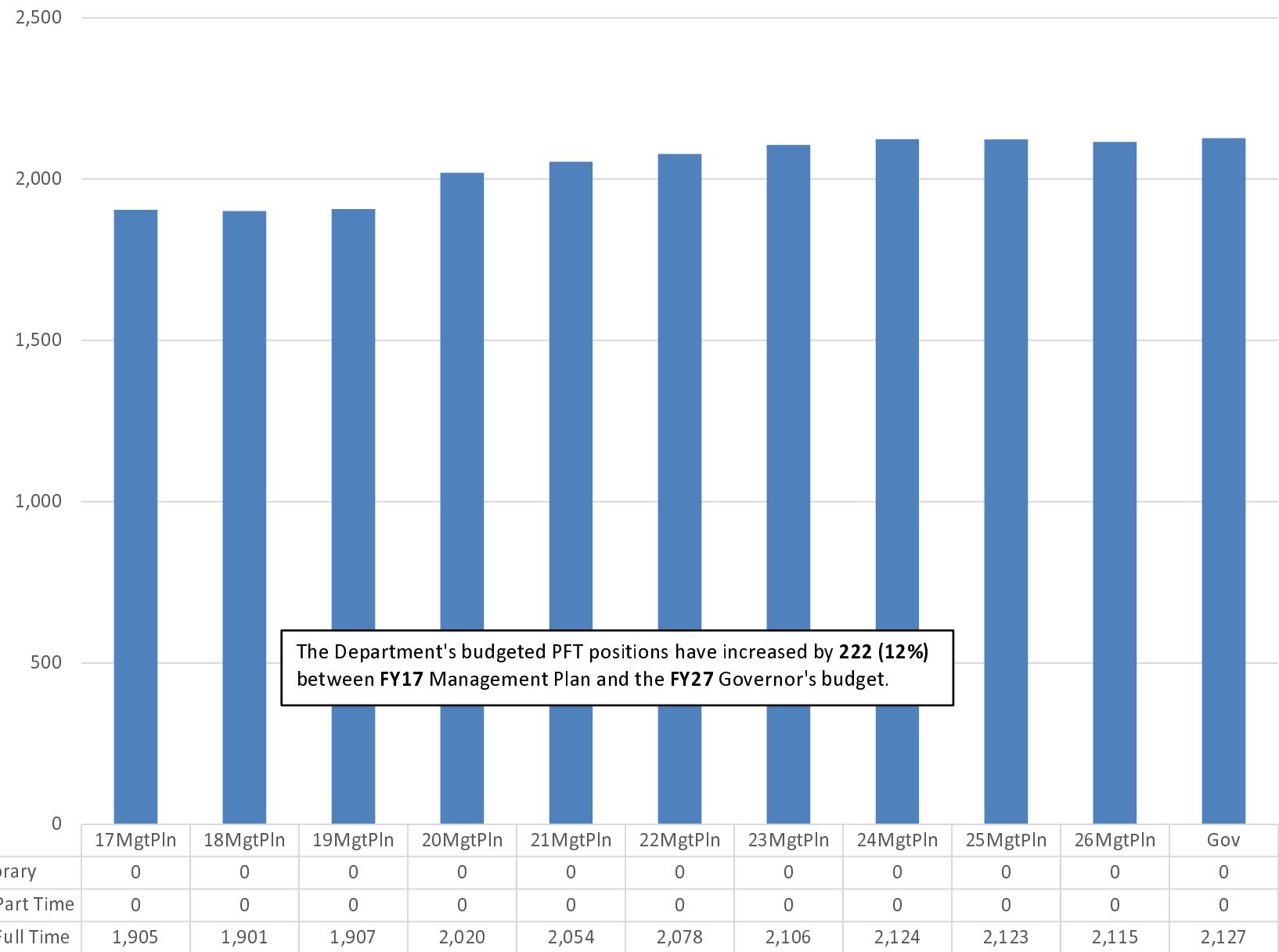


Appropriations within the Department of Corrections

(All Funds)
(\$ Thousands)



Budgeted Positions in the Department of Corrections



Department of Corrections Budget by Line Item

