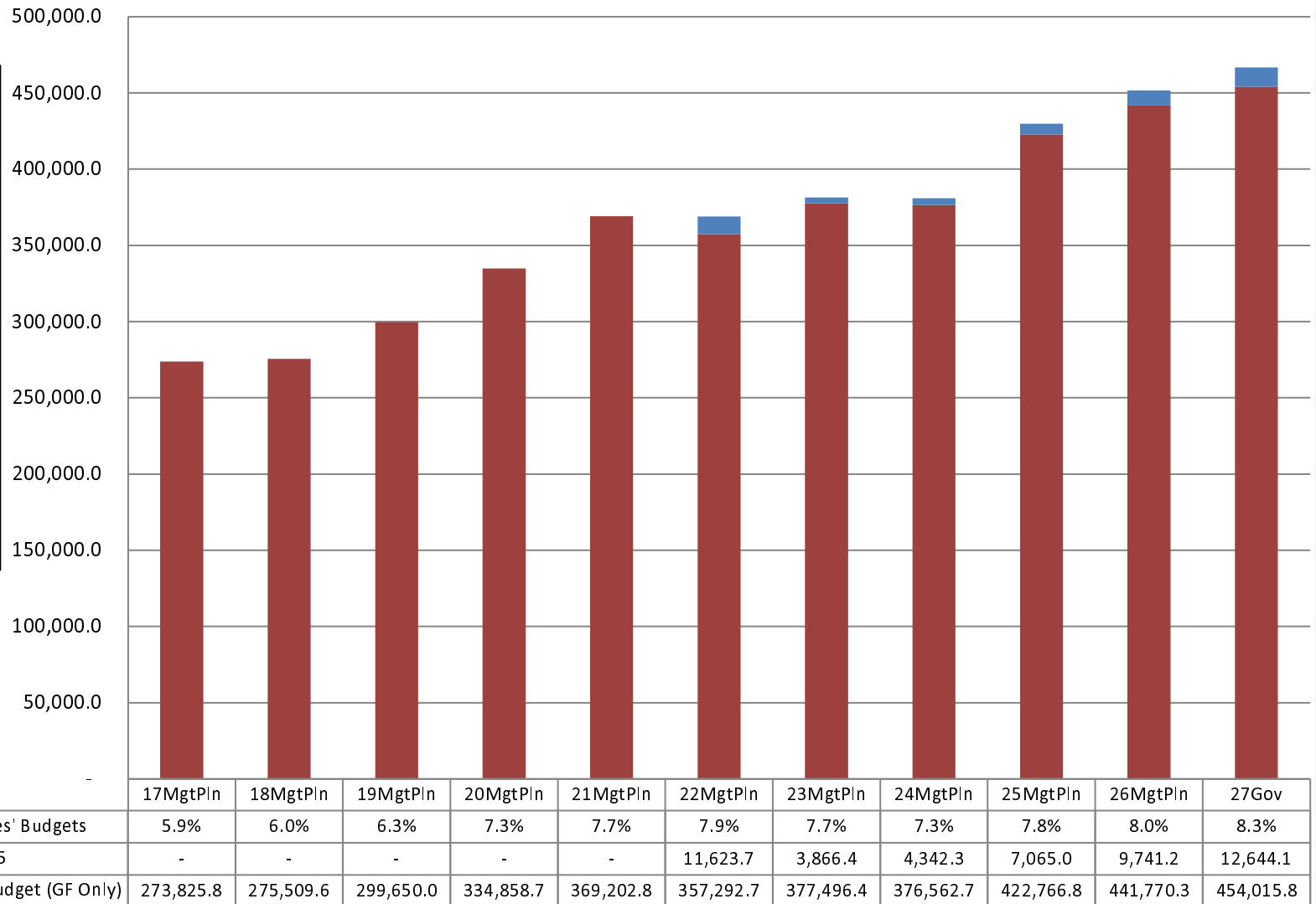


Department of Corrections Total General Fund Budget (\$ Thousands)

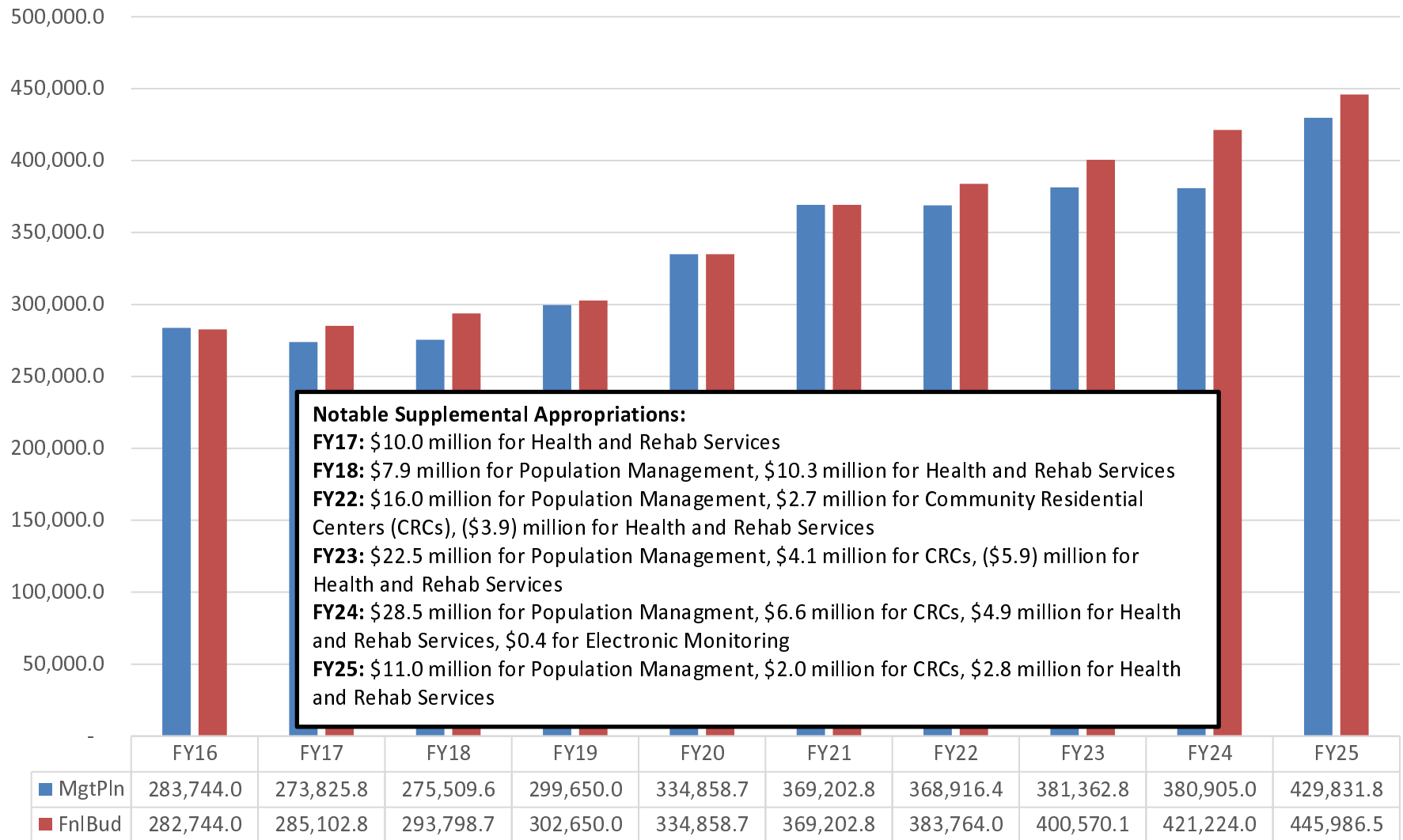
The Department's GF budget increased by **\$192.8 million between FY17 and FY27** - an average annual growth rate of **5.5%**.

The **FY27 GF** budget equates to **\$1,462 per resident worker** based on **319,112** resident workers.



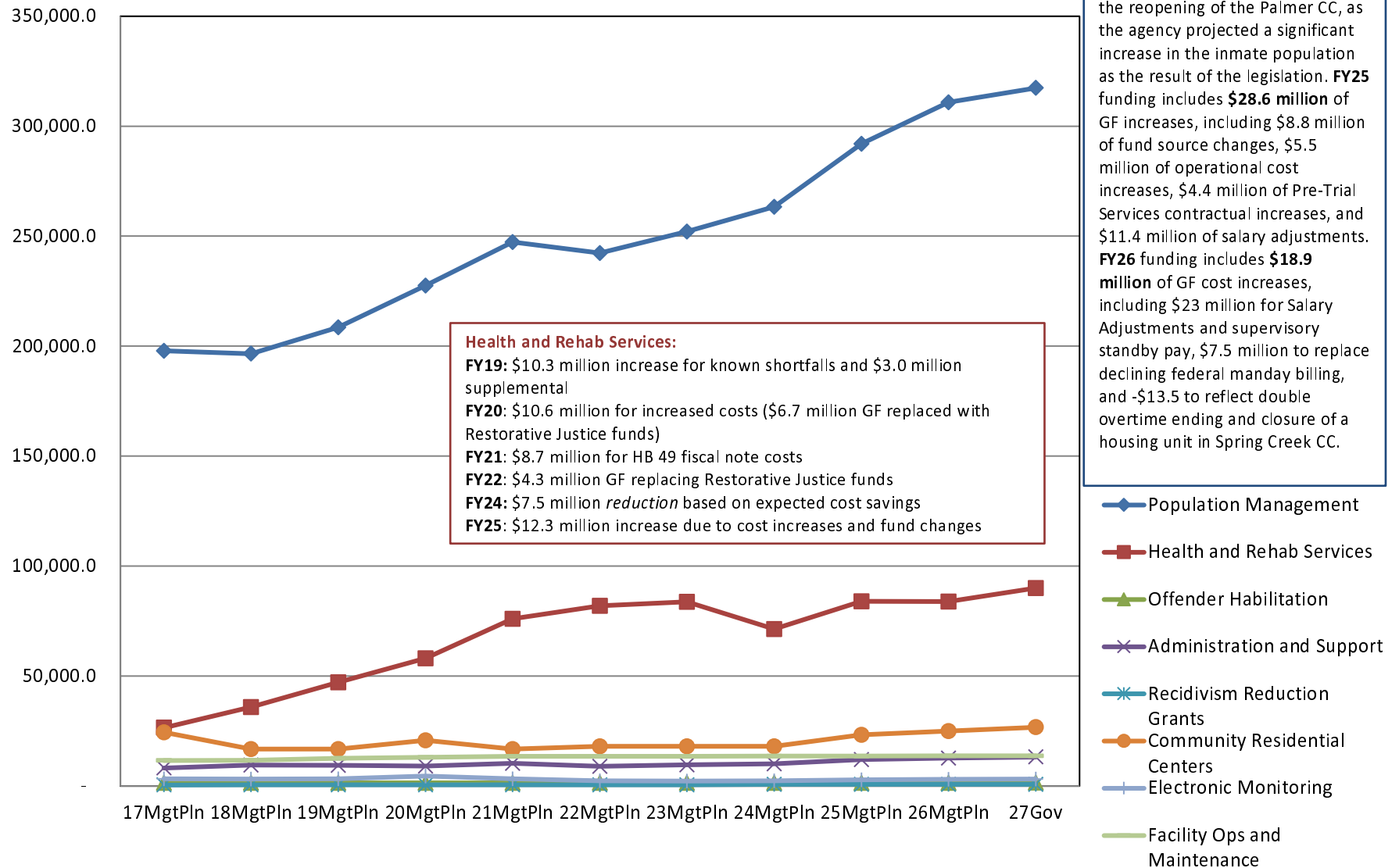
Department of Corrections Comparison of Management Plan to Final Budget (Including Supplemental Appropriations)

(GF Only)
(\$ Thousands)



Appropriations within the Department of Corrections

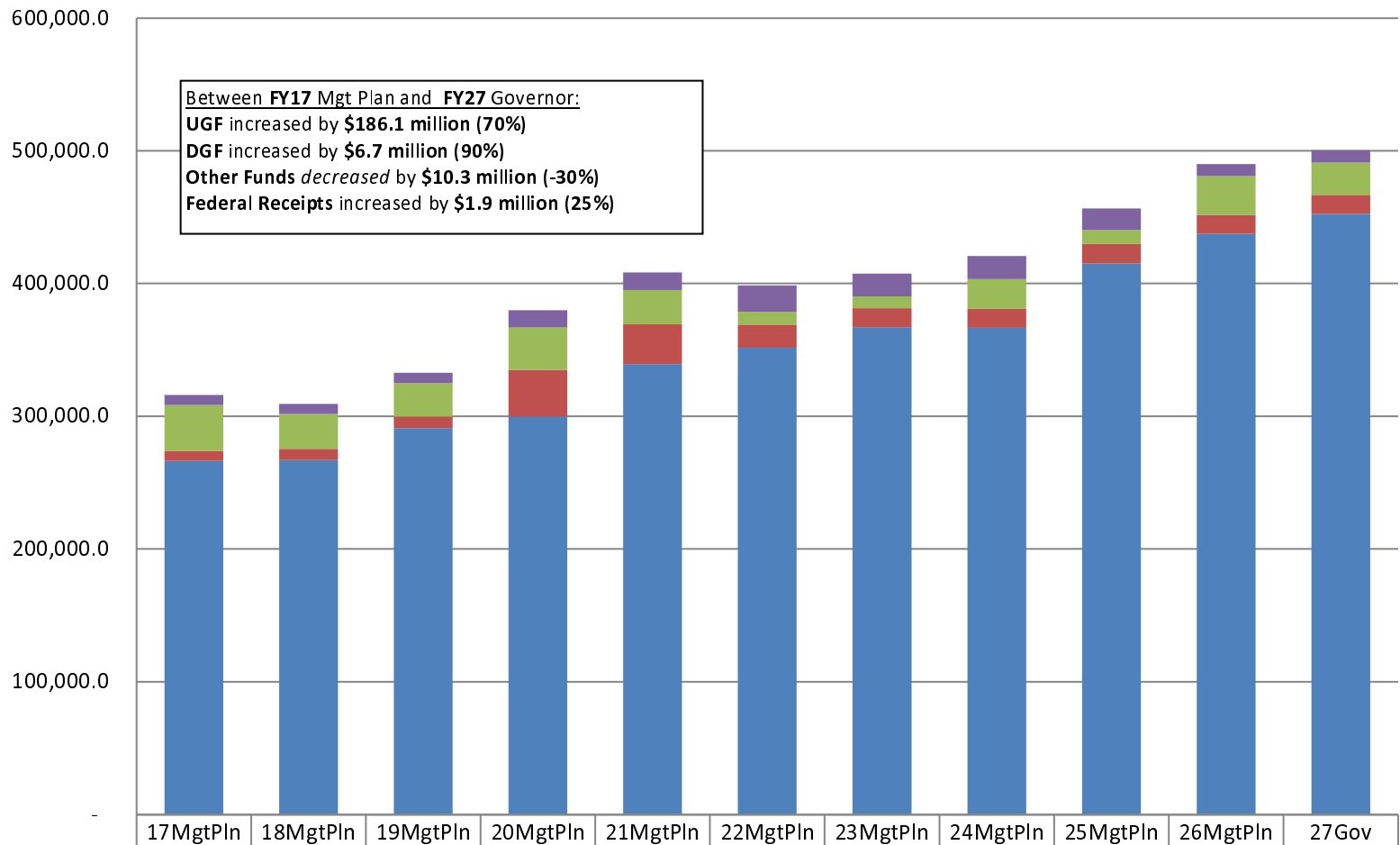
(GF Only)
(\$ Thousands)



Department of Corrections

Total Funding Comparison by Fund Group

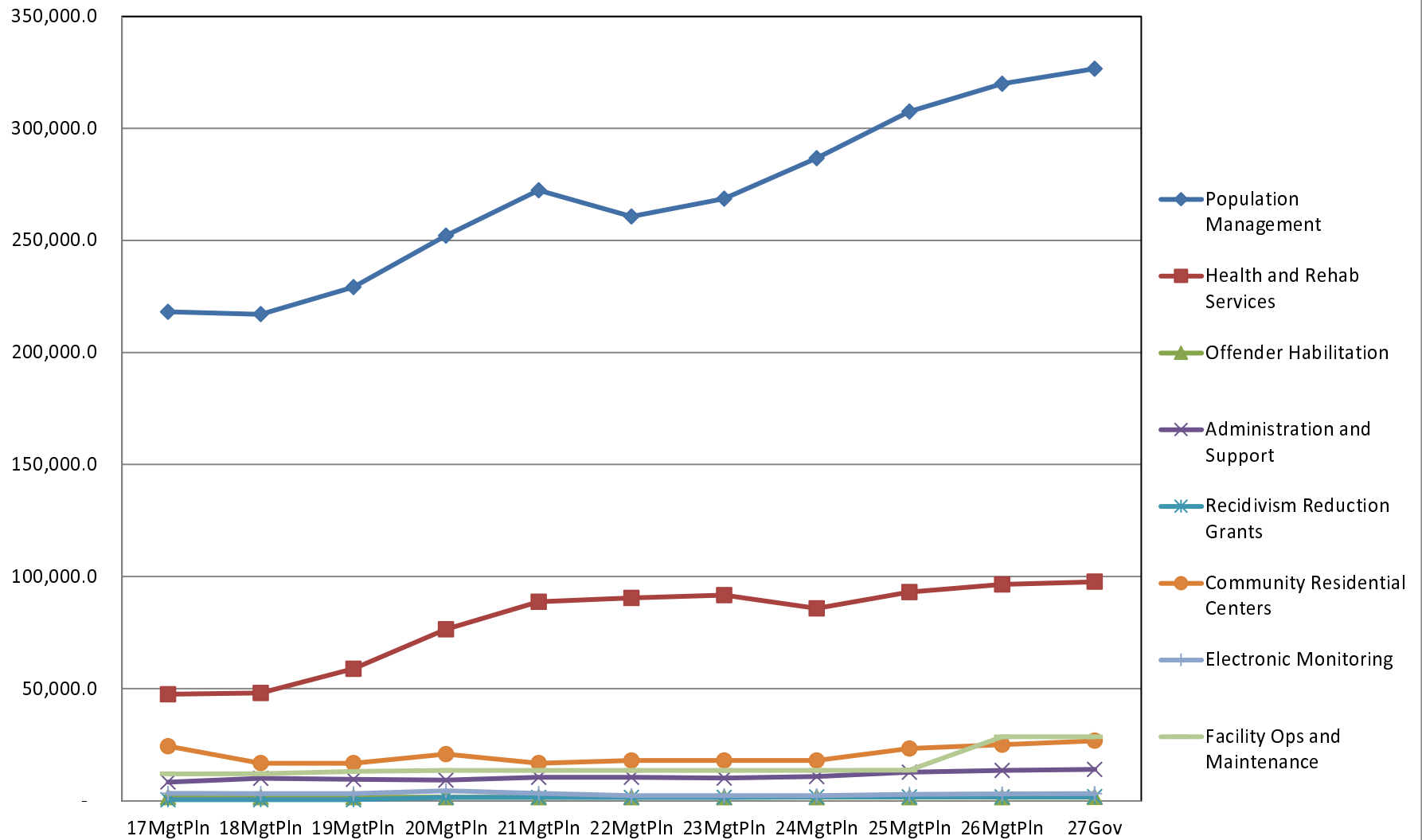
(\$ Thousands)



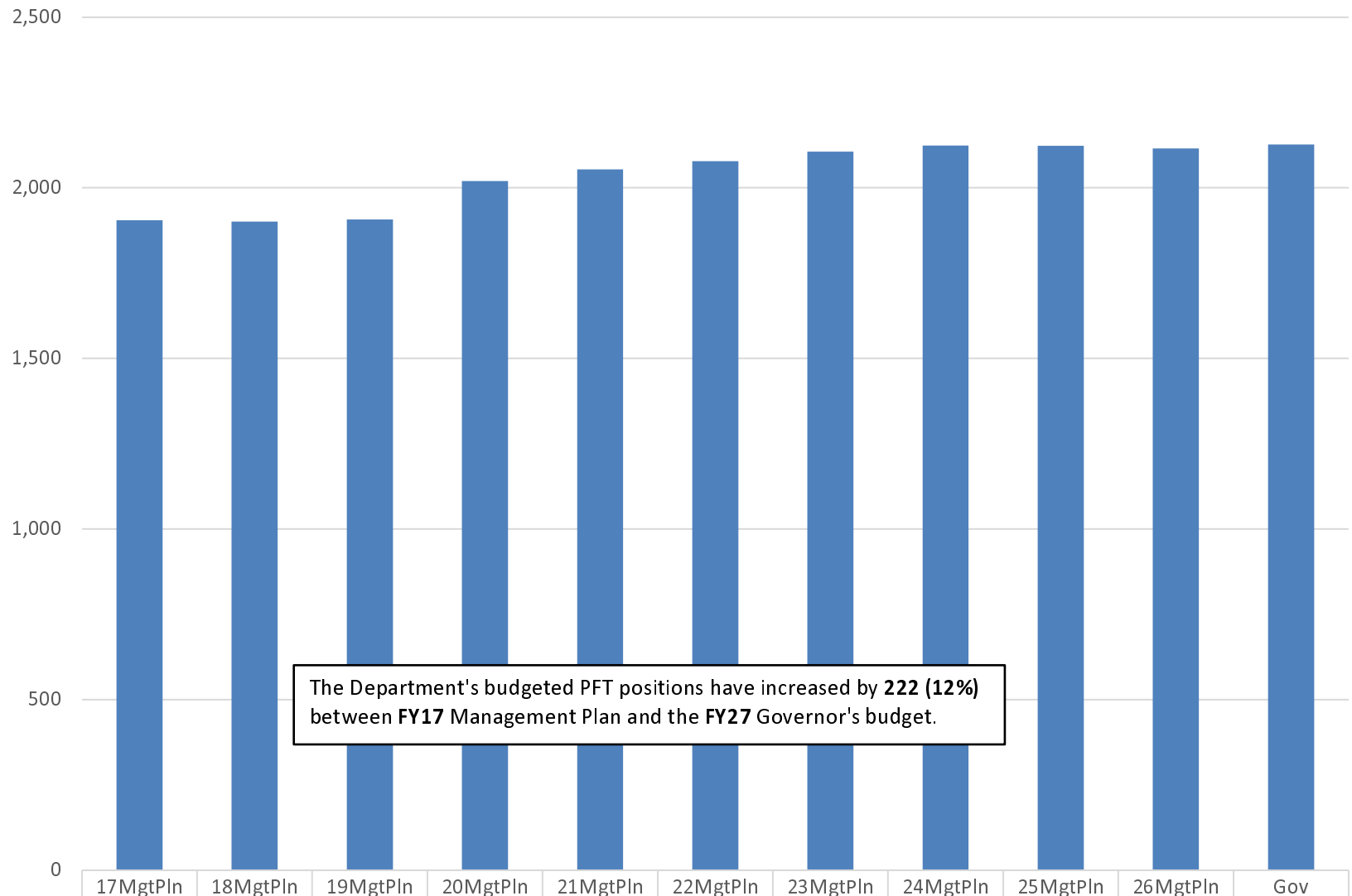
| | 17MgtPln | 18MgtPln | 19MgtPln | 20MgtPln | 21MgtPln | 22MgtPln | 23MgtPln | 24MgtPln | 25MgtPln | 26MgtPln | 27Gov |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| ■ Federal Receipts (Fed) | 7,500.7 | 7,686.0 | 7,789.6 | 12,829.7 | 13,247.2 | 20,062.0 | 17,033.2 | 17,389.6 | 16,249.7 | 9,191.2 | 9,382.9 |
| ■ Other State Funds (Other) | 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 | 29,247.1 | 24,293.2 |
| ■ Designated General (DGF) | 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 | 14,110.0 | 14,170.2 |
| ■ Unrestricted General (UGF) | 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 | 437,401.5 | 452,489.7 |

Appropriations within the Department of Corrections

(All Funds)
(\$ Thousands)

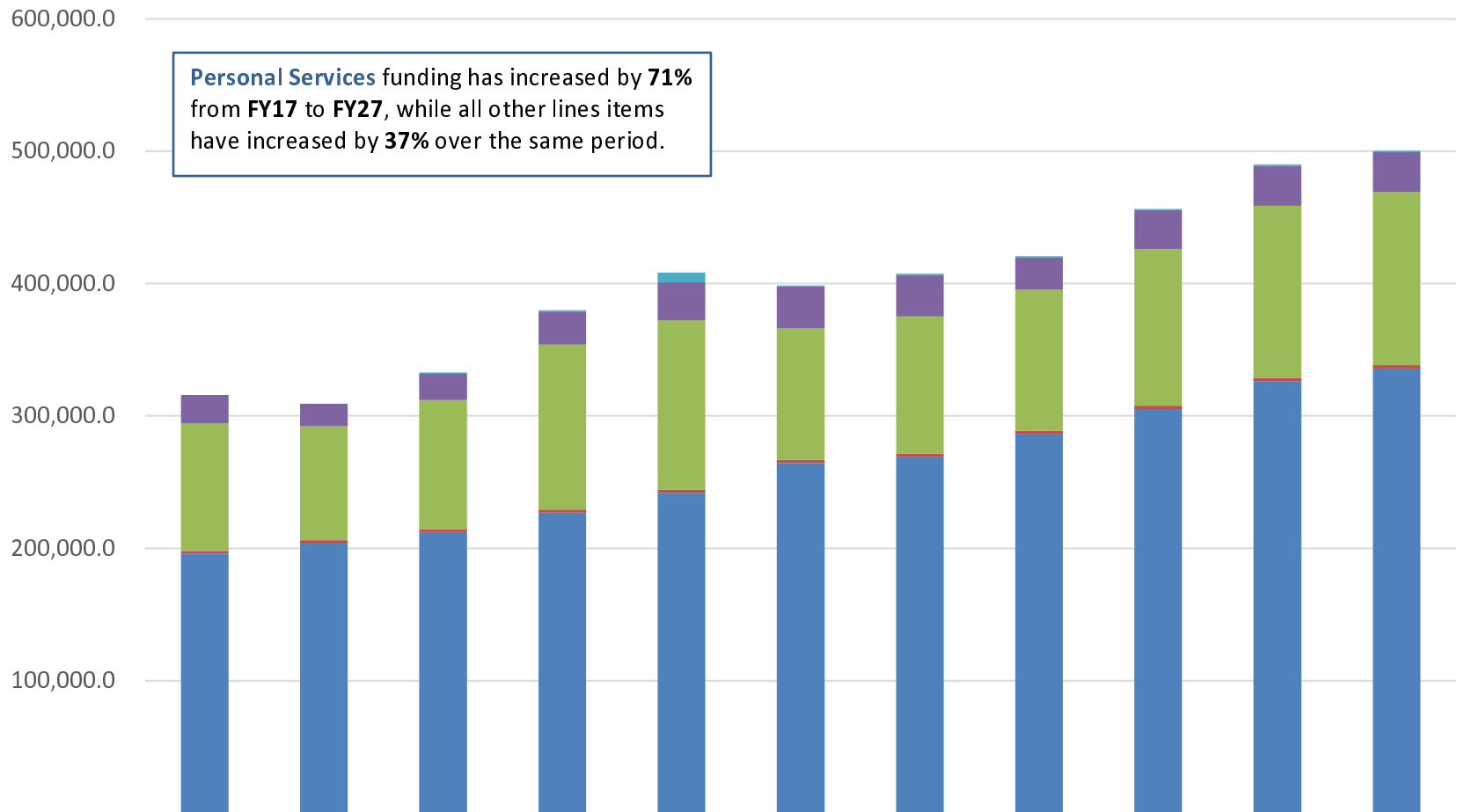


Budgeted Positions in the Department of Corrections



The Department's budgeted PFT positions have increased by **222 (12%)** between **FY17** Management Plan and the **FY27** Governor's budget.

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 |