

Department of Corrections - General Fund Budget Summary (Management Plan GF Base Budget Changes)
FY2016 - FY2027

	FY2015 Management Plan	FY2016 Management Plan	FY2017 Management Plan	FY2018 Management Plan	FY2019 Management Plan	FY2020 Management Plan	FY2021 Management Plan	FY2022 Management Plan	FY2023 Management Plan	FY2024 Management Plan	FY2025 Management Plan	FY2026 Management Plan	FY2027 Governor's Request	FY2027 Governor's Amnd Request	FY2016 vs. FY2027 Point to Point Comparison	
	\$ 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	\$ 429,831.8	\$ 451,511.5	\$ 466,659.9	\$ 489,760.1	\$ 206,016.1	
															72.6%	
Yearly Comparison		FY2015 vs FY2016	FY2016 vs FY2017	FY2017 vs FY2018	FY2018 vs FY2019	FY2019 vs FY2020	FY2020 vs FY2021	FY2021 vs FY2022	FY2022 vs FY2023	FY2023 vs FY2024	FY2024 vs FY2025	FY2025 vs FY2026	FY2026 vs FY2027	FY2026 vs FY2027	FY2016 - FY2026 Net Difference	
Dollar Increase/(Decrease)		\$ -	\$ (9,918.2)	\$ 1,683.8	\$ 24,140.4	\$ 35,208.7	\$ 34,344.1	\$ (286.4)	\$ 12,446.4	\$ (457.8)	\$ 48,926.8	\$ 21,679.7	\$ 15,148.4	\$ 38,248.6	\$ 221,164.5	NET Increase/(Decreases)
% Increase/(Decrease)		0.0%	-3.5%	0.6%	8.8%	11.7%	10.3%	-0.1%	3.4%	-0.1%	12.8%	5.7%	4.0%	8.9%	77.9%	
Significant Budget Events	SB 64 - Omnibus Crime Bill	SB 91 - Omnibus Crime Bill + Ramp Down Palmer CC + Increase CRC Usage + Fnd Chng	SB 91 fiscal notes + Medicaid Reduction + Fnd Chng	SB 91 - 2nd Year + Fnd Chng	SB 91 Reversal & Partial Repeal/HB 216 fiscal note	HB 49 & HB 14 added \$25.6 million + Fnd Chng	HB 49 2nd Year + Palmer CC opened @ 14.8 million + Fnd Chng	SB 55 PERS Adj + HB 49 3rd Year	SB 55 PERS Adj 2nd Year + Restore Budget Reductions	DOC Cost Increases + Negative GF Fnd Chng	*SB22 Juneteenth Holiday / *SB259 Pay Increase + Restore Operational Needs Funding + Fnd Chng	Fnd Chng + SU Standby & Various	Fnd Chng + SU Standby & Various	Fnd Chng + SU Standby & Various	Net Totals	
Employee Contracts: Salary/Health Care: GF Increase/(Decreases)		\$ -	\$ 903.2	\$ 4,841.5	\$ 253.0	\$ 2,220.3	\$ 4,368.9	\$ 511.4	\$ 3,081.5	\$ 4,124.5	\$ 9,944.2	\$ 20,108.4	\$ 9,164.7	\$ 9,164.7	\$ 68,686.3	Dollar Increase/(Decrease)
															31.1%	% Increase/(Decrease)
Fund Source Changes: Net of GF Increase/(Decreases)		\$ -	\$ (1,406.5)	\$ 17,407.2	\$ 554.1	\$ (10,528.9)	\$ 6,248.1	\$ 2,101.0	\$ 1,539.5	\$ 2,150.4	\$ 14,615.0	\$ 10,089.4	\$ 4,695.6	\$ 4,695.6	\$ 52,160.5	Dollar Increase/(Decrease)
Description of Fund Source Change		*increase to PFD & Fed- decrease to GF	*net decrease of GF & increase to Other (PFD & Fed)	*net increase of GF & decrease to Other (PFD)	*net increase of GF & decrease to Other (Rest Just)	*net decrease of GF & increase to Other (Fed & Rest Just)	*net increase of GF & decrease to Other (Rest Just & CIP)	*net increase of GF & decrease to Other (Rest Just & Fed)	*net increase of GF & decrease to Other (Rest Just & Fed)	*net increase of GF & decrease to Other (Rest Just & Fed)	*net increase of GF & decrease to Other (Rest Just & Fed)	*net increase of GF & decrease to Other (Rest Just & Fed)	*net increase of GF & decrease to Other (Rest Just & Fed)	*net increase of GF & decrease to Other (Rest Just & Fed)	23.6%	% Increase/(Decrease)
Government Policy Impacts (fiscal notes): Net of GF Increase/(Decreases)		\$ -	\$ 1,441.4	\$ (3,719.0)	\$ 16,920.1	\$ 25,569.4	\$ 23,533.2	\$ 12,278.7	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 76,023.8	Dollar Increase/(Decrease)
															34.4%	% Increase/(Decrease)
Operational Costs: Net of GF Increase/(Decreases)		\$ -	\$ (10,856.3)	\$ (16,845.9)	\$ 6,413.2	\$ 17,947.9	\$ 193.9	\$ (15,177.5)	\$ 7,825.4	\$ (6,732.7)	\$ 24,367.6	\$ (8,518.1)	\$ 1,288.1	\$ 24,388.3	\$ 24,293.9	Dollar Increase/(Decrease)
															11.0%	% Increase/(Decrease)
															\$221,164.5	
															100.0%	

*SB259 & SB22 amounts included in Employee Contracts/Salary increases

Please note: The above data does not include Supplemental Appropriations to the Department of Corrections.