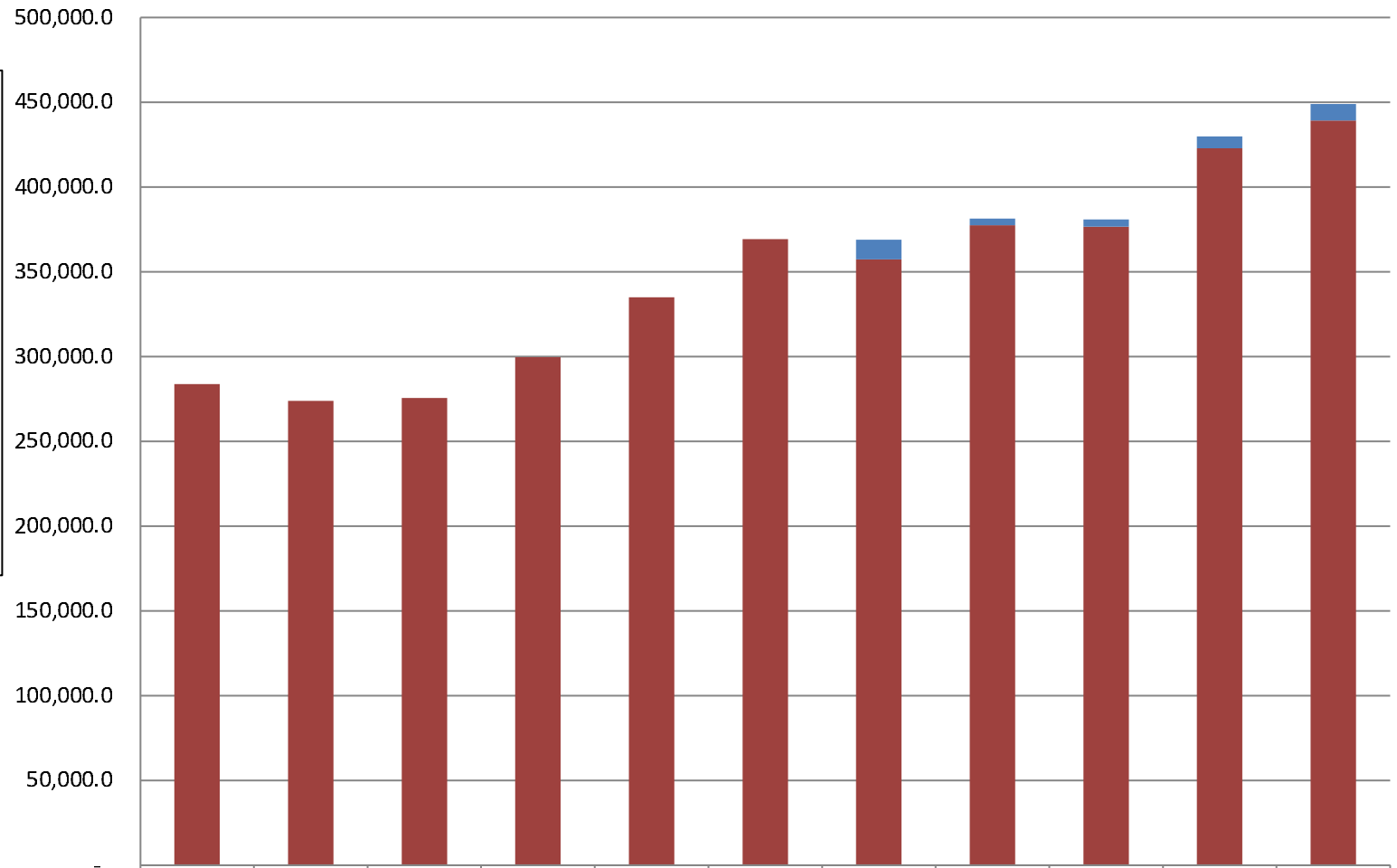


Department of Corrections Total General Fund Budget (\$ Thousands)

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.

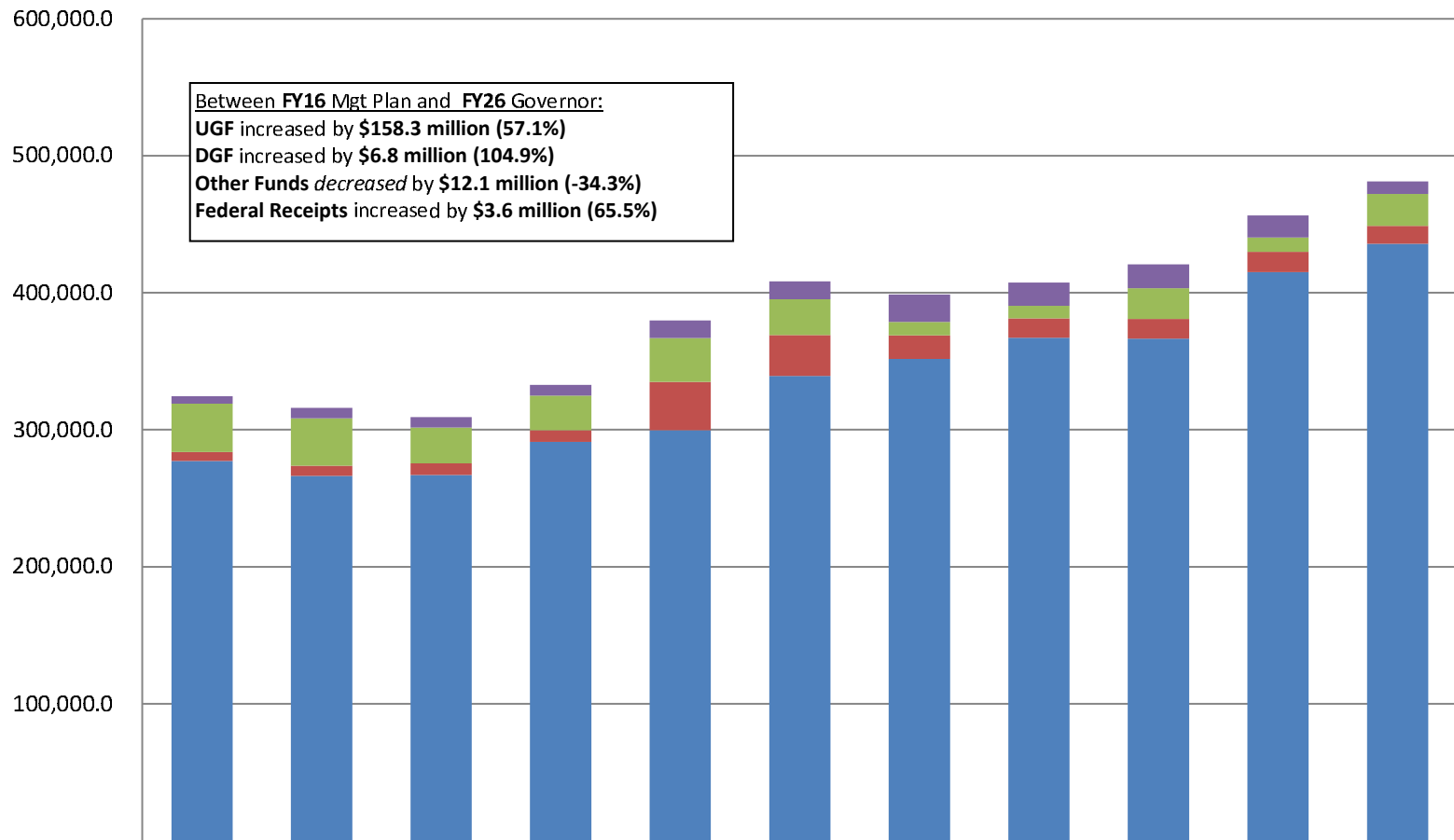


	1 MgtPln	1 MgtPln	1 MgtPln	1 MgtPln	0MgtPln	1MgtPln	MgtPln	MgtPln	4MgtPln	5MgtPln	Gov
% of All Agencies' Budgets	5. %	5. %	.0%	. %	. %	. %	. %	. %	. %	. %	.4%
Average of SB55	-	-	-	-	-	-	11, .	, .4	4, 4 .	,0 5.0	, 41.
Total Agency Budget (GF Only)	, 44.0	, 5.	5,50 .	, 50.0	4, 5 .	, 0 .	5 , .	,4 .4	,5 .	4 , .	4 ,1 .

Department of Corrections

Total Funding Comparison by Fund Group

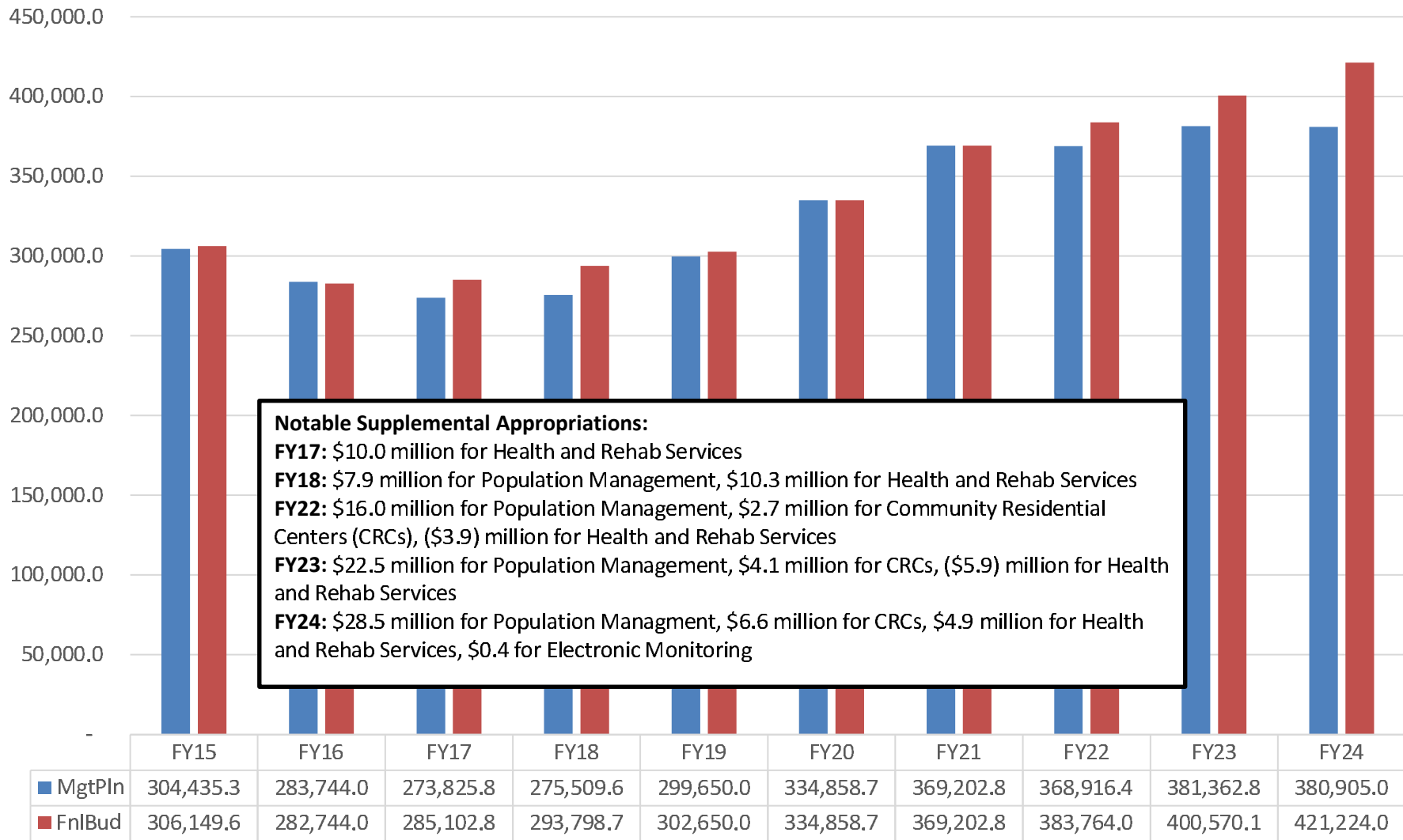
(\$ Thousands)



	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)

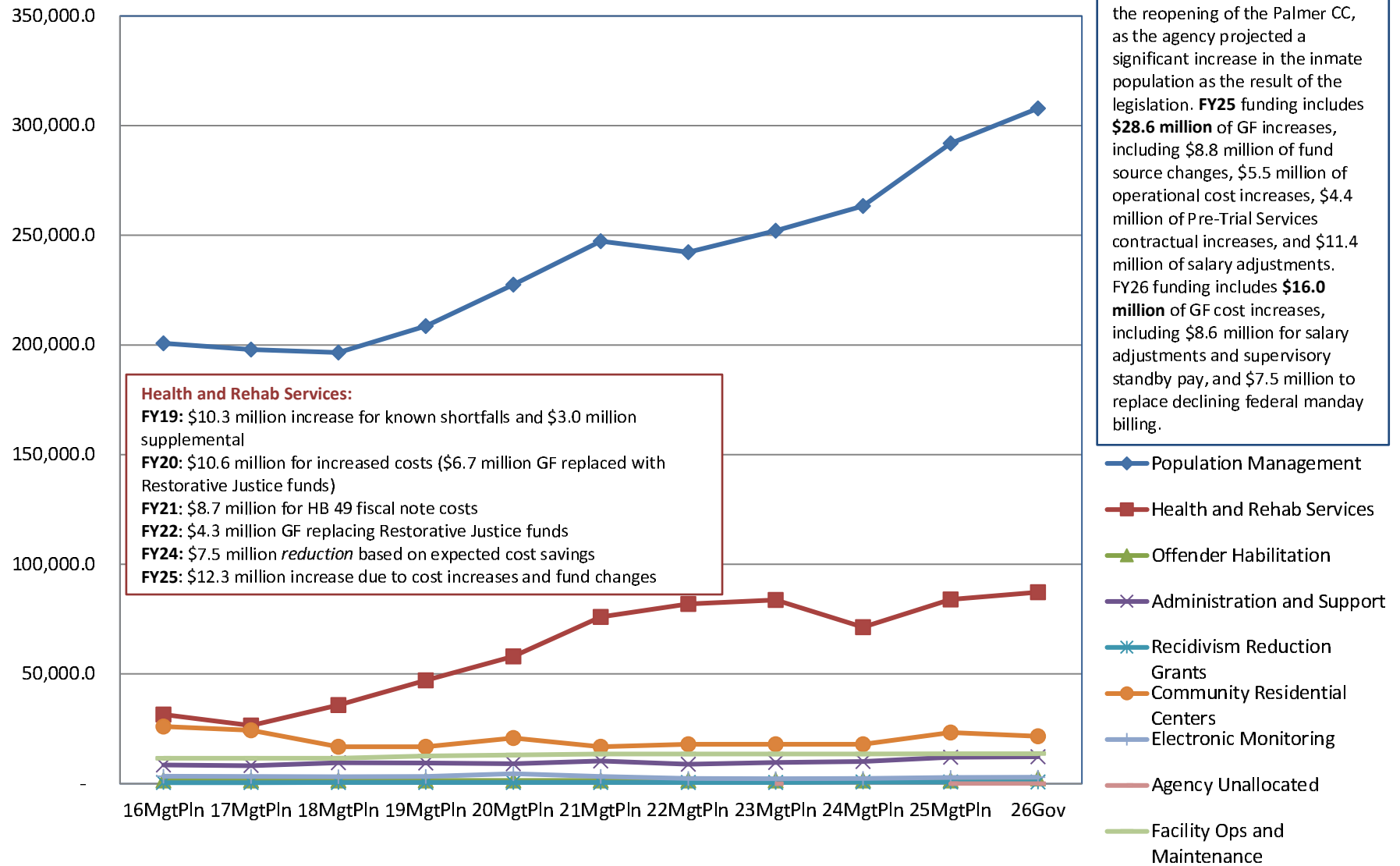


Appropriations within the Department of Corrections (GF Only) (\$ Thousands)

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.

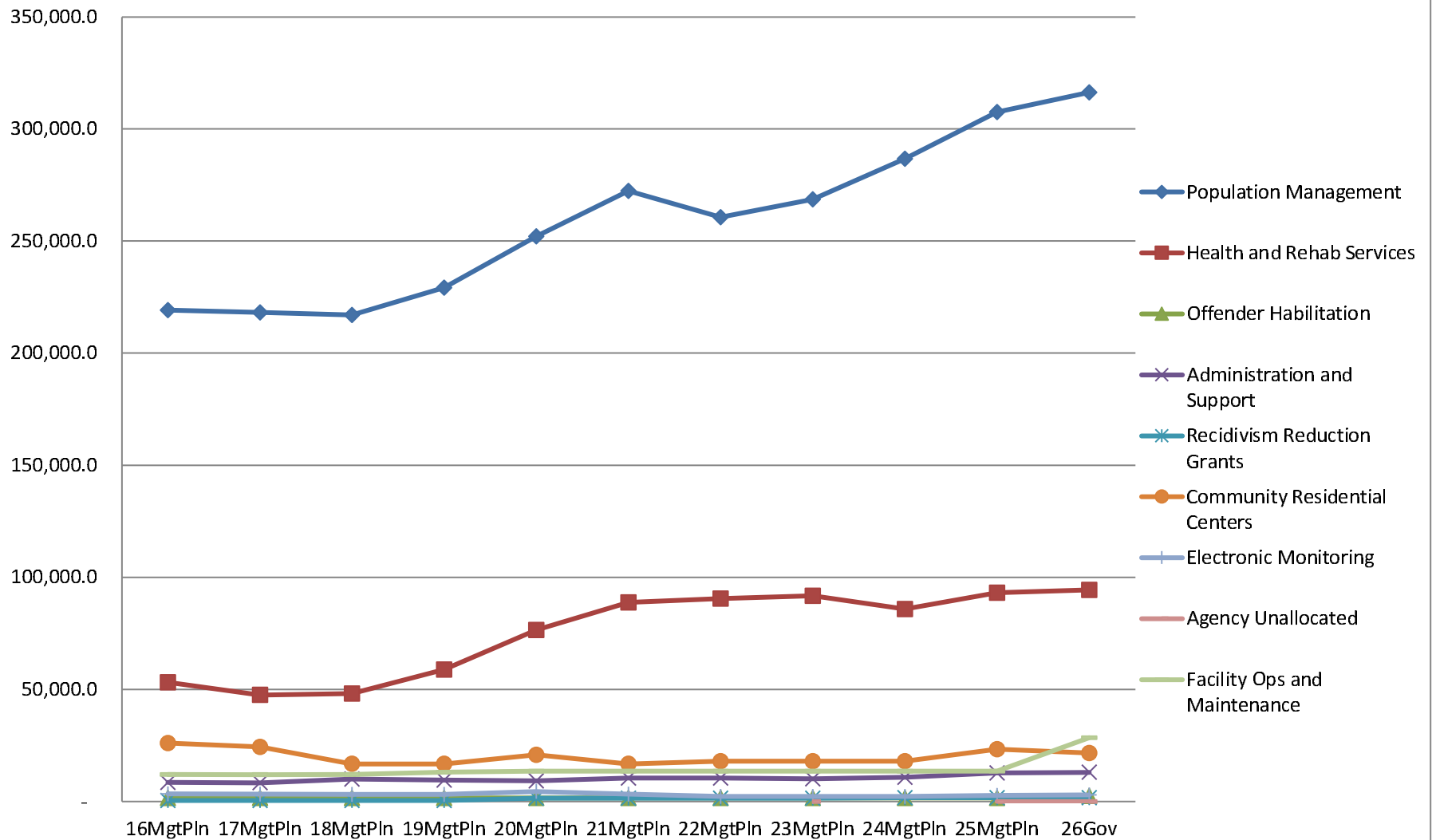
Health and Rehab Services:

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

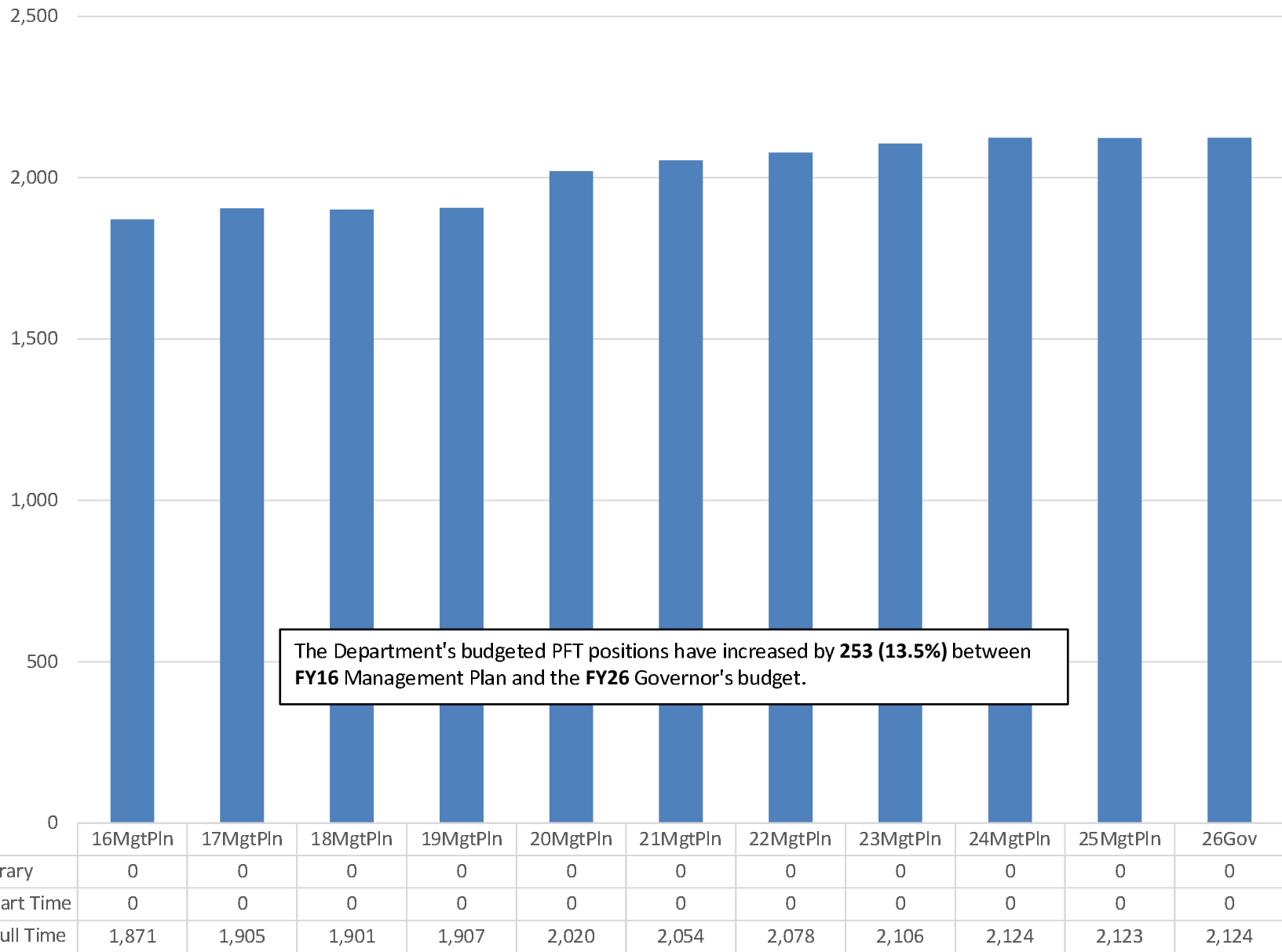


Appropriations within the Department of Corrections

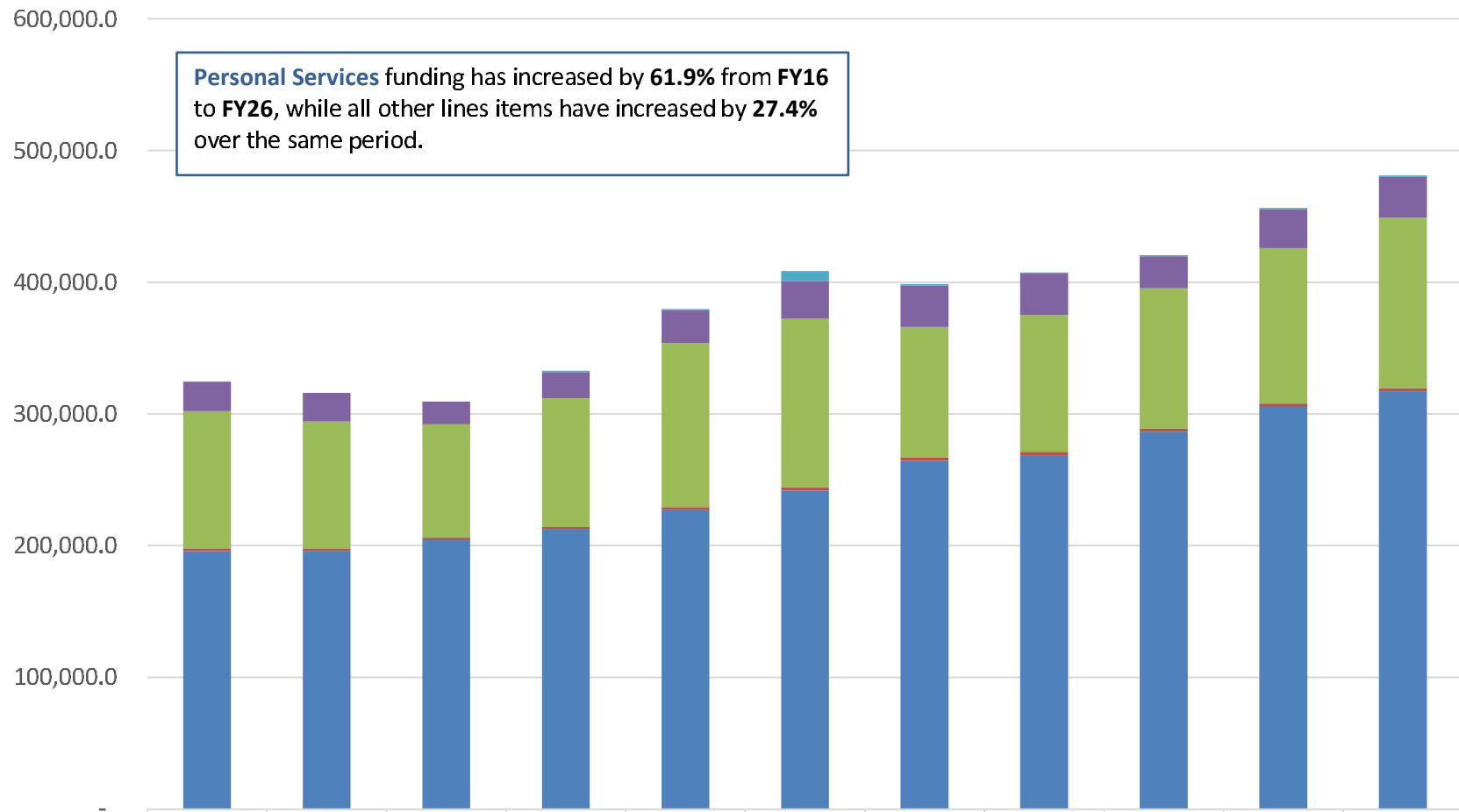
(All Funds)
(\$ Thousands)



Budgeted Positions in the Department of Corrections



Department of Corrections Budget by Line Item



	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

Department of Corrections FY15-FY26 Gov
Budget Compared to Incarcerated Population

