

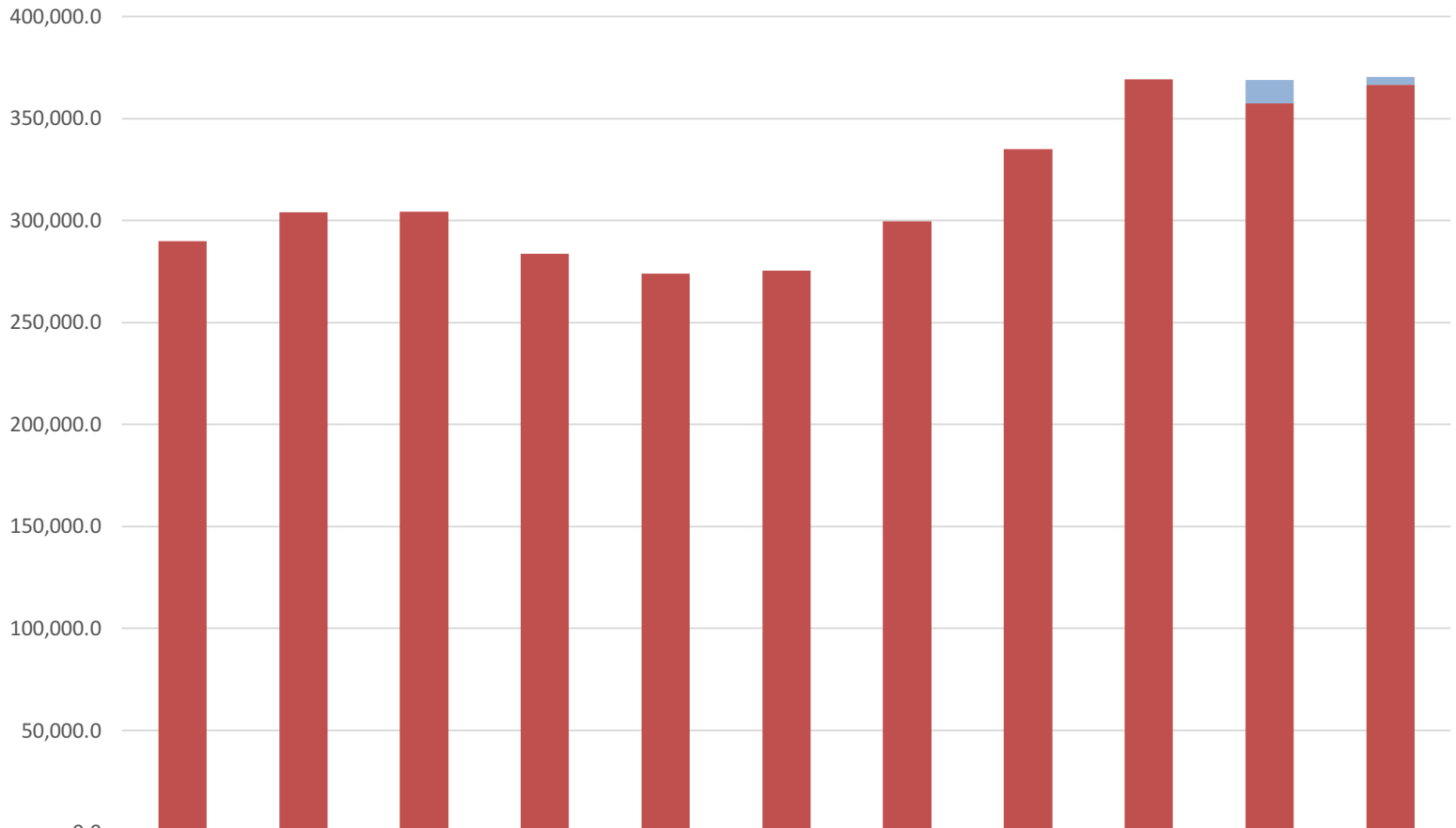
Department of Corrections

Share of Total Agency Operations

(GF Only)
(\$ Thousands)

The Department's GF budget (excluding SB 55 increments) increased by about \$80 million (28%) between FY13 and FY23.

The Department's total FY23 GF budget equals \$1,144 per resident worker, based on 323,711 resident workers.

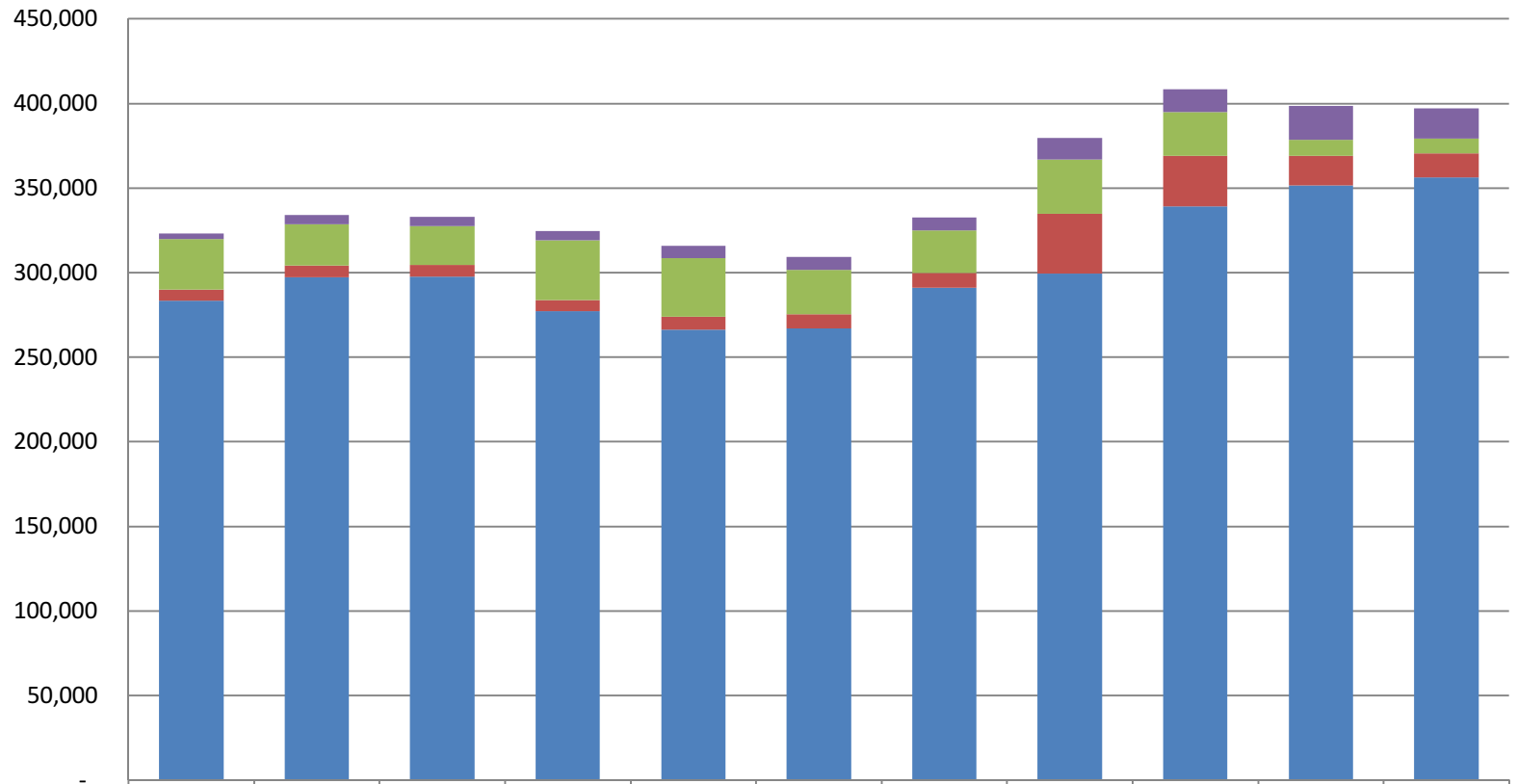


SB55 Impact	-	-	-	-	-	-	-	-	-	11,624	3,866
Total Agency Budget (GF Only)	290,024	304,075	304,435	283,744	273,826	275,510	299,650	334,859	369,203	357,293	366,545
% of All Agencies' Budgets	3.6%	3.4%	3.7%	3.6%	4.6%	4.7%	4.6%	5.6%	6.0%	6.9%	5.6%

Department of Corrections Total Funding Comparison by Fund Group

(All Funds)
(\$ Thousands)

Between FY13 MgmtPln and 23Gov:
 --UGF increased by \$72.8 million (26%)
 --DGF increased by \$7.6 million (114%)
 --Other Funds decreased by \$70 million (-70%)
 --Federal Receipts increased by \$14.5 million (445%)



	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23Gov
Federal Receipts (Fed)	3,252	5,346	5,434	5,482	7,501	7,686	7,790	12,830	13,247	20,062	17,737
Other State Funds (Other)	29,915	24,646	23,171	35,308	34,591	26,123	25,310	32,074	25,915	9,659	8,979
Designated General (DGF)	6,665	6,677	6,781	6,458	7,454	8,502	8,542	35,222	29,917	17,245	14,273
Unrestricted General (UGF)	283,360	297,398	297,654	277,287	266,372	267,008	291,108	299,637	339,286	351,672	356,139

Appropriations within Department of Corrections

(GF Only)
(\$ Thousands)

