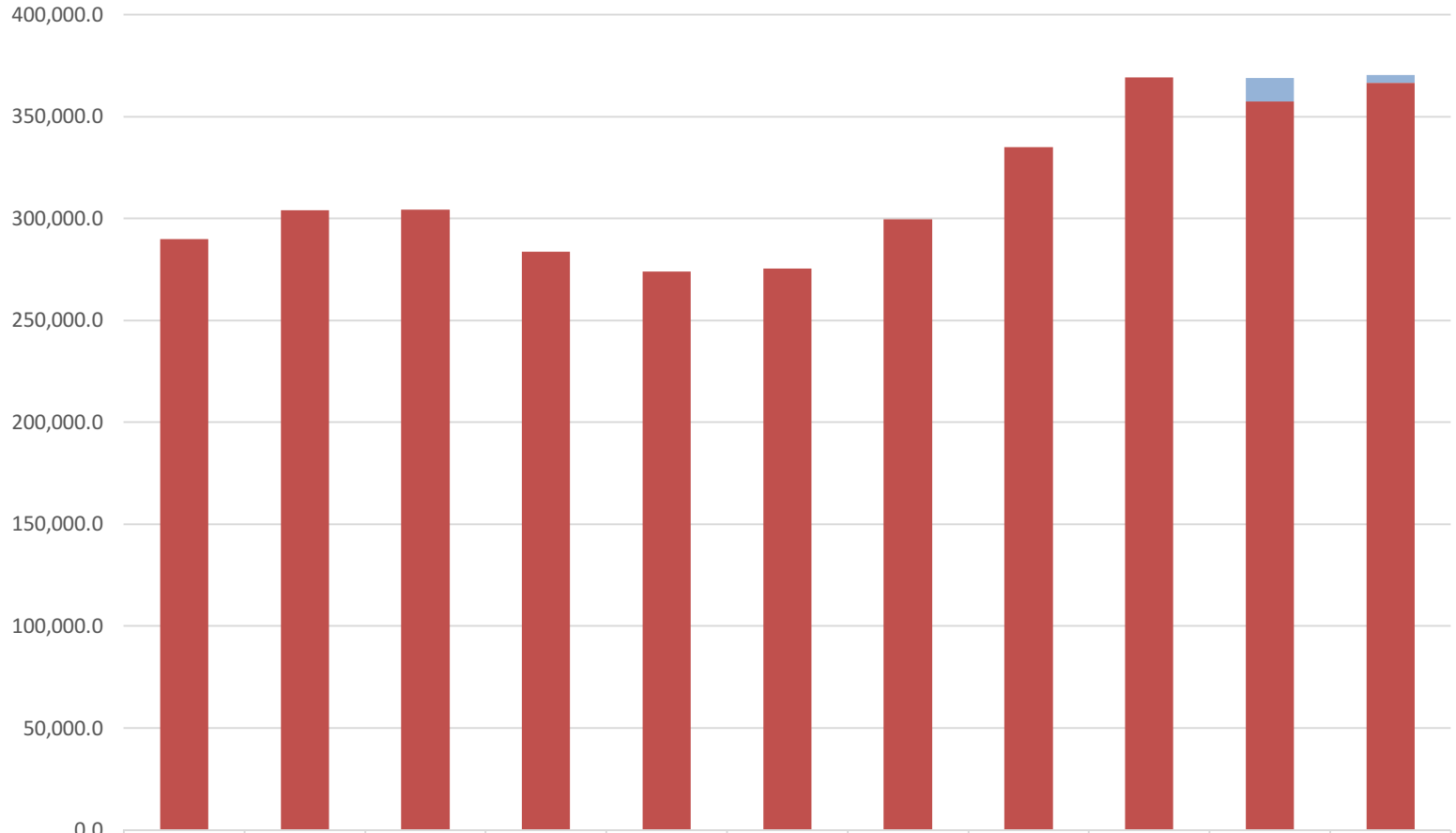


Department of Corrections Share of Total Agency Operations (GF Only) (\$ Thousands)

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.

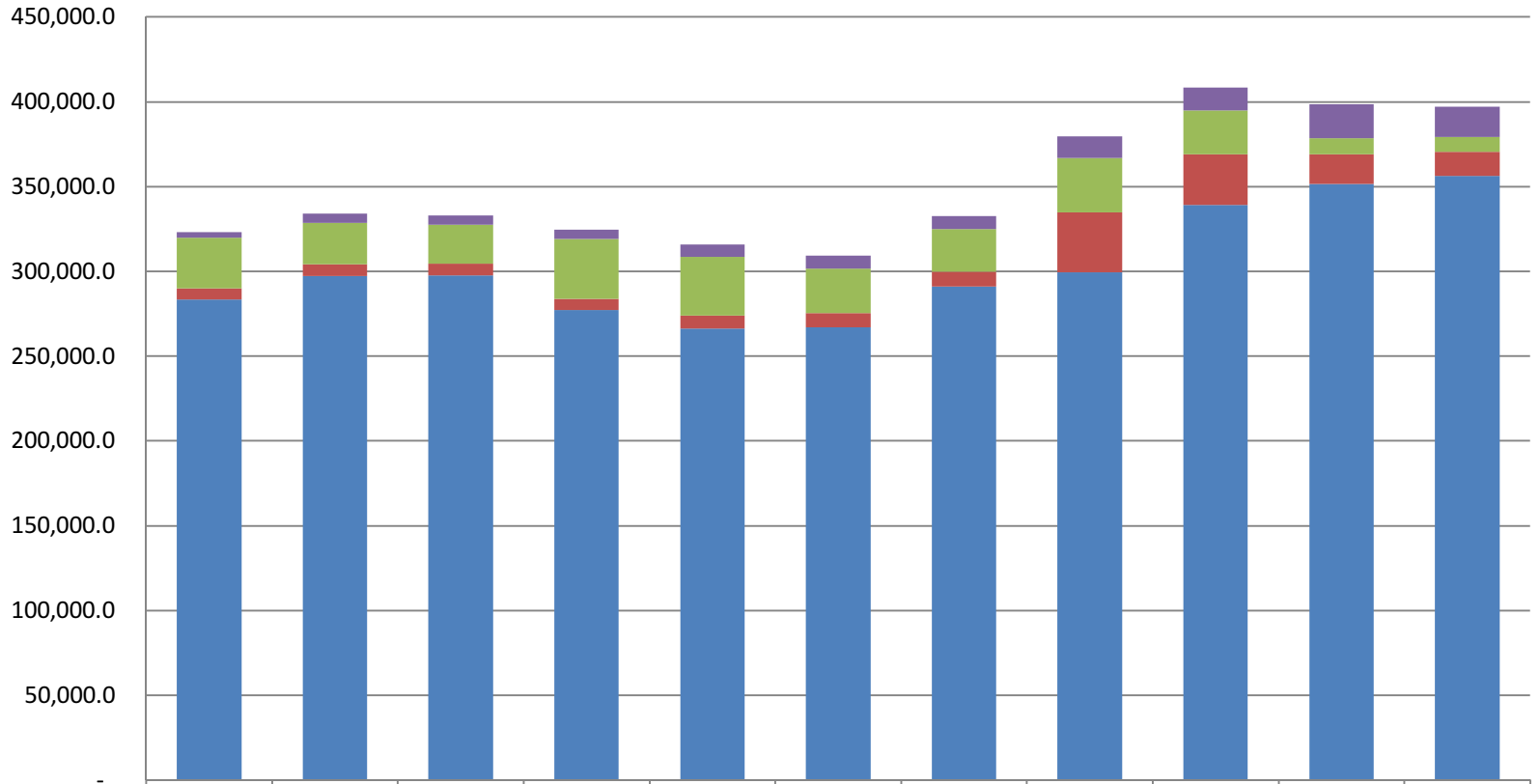


	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23Gov
SB55 Impact	-	-	-	-	-	-	-	-	-	11,623.7	3,866.4
Total Agency Budget (GF Only)	290,024.2	304,075.3	304,435.3	283,744.0	273,825.8	275,509.6	299,650.0	334,858.7	369,202.8	357,292.7	366,545.0
% of All Agencies' 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)	3,252.2	5,345.7	5,433.8	5,481.8	7,500.7	7,686.0	7,789.6	12,829.7	13,247.2	20,062.0	17,736.6
■ Other State Funds (Other)	29,915.3	24,645.8	23,171.4	35,308.2	34,590.9	26,123.4	25,309.5	32,074.4	25,914.5	9,658.9	8,978.5
■ Designated General (DGF)	6,664.7	6,676.9	6,780.9	6,457.5	7,453.8	8,501.6	8,542.0	35,222.0	29,916.9	17,244.9	14,272.8
■ Unrestricted General (UGF)	283,359.5	297,398.4	297,654.4	277,286.5	266,372.0	267,008.0	291,108.0	299,636.7	339,285.9	351,671.5	356,138.6

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

