

## CORRECTIONS

**STAFFING LEVEL FTE:** 800.2      800.2      800.2      800.2      0.0

**DIVISION SUMMARY:**

	BUDGETED FY2022	REQUESTED FY2023	GOVERNOR'S RECOMMENDED FY2023	APPROPRIATED FY2023	APPROPRIATED VS RECOMMENDED
<b>Administration</b>					
General Funds	3,988,085	3,961,874	3,961,874	4,127,849	165,975
Federal Funds	980,979	980,979	980,979	987,185	6,206
Other Funds	0	0	0	0	0
<b>TOTAL</b>	<b>4,969,064</b>	<b>4,942,853</b>	<b>4,942,853</b>	<b>5,115,034</b>	<b>172,181</b>
<b>Adult Corrections</b>					
General Funds	74,136,599	100,369,753	100,733,397	105,957,594	5,224,197
Federal Funds	25,717,826	951,776	951,776	993,127	41,351
Other Funds	9,876,151	4,776,151	4,776,151	4,848,529	72,378
<b>TOTAL</b>	<b>109,730,576</b>	<b>106,097,680</b>	<b>106,461,324</b>	<b>111,799,250</b>	<b>5,337,926</b>
<b>Juvenile Corrections</b>					
General Funds	10,283,875	10,628,986	10,879,102	10,976,980	97,878
Federal Funds	4,246,933	2,231,187	2,316,751	2,316,751	0
Other Funds	0	0	0	0	0
<b>TOTAL</b>	<b>14,530,808</b>	<b>12,860,173</b>	<b>13,195,853</b>	<b>13,293,731</b>	<b>97,878</b>
<b>DEPARTMENT TOTAL</b>					
General Funds	88,408,559	114,960,613	115,574,373	121,062,423	5,488,050
Federal Funds	30,945,738	4,163,942	4,249,506	4,297,063	47,557
Other Funds	9,876,151	4,776,151	4,776,151	4,848,529	72,378
<b>TOTAL</b>	<b>129,230,448</b>	<b>123,900,706</b>	<b>124,600,030</b>	<b>130,208,015</b>	<b>5,607,985</b>

**SUBTOTAL BY DIVISION:**

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<b>Administration</b>					
Administration	4,127,849	987,185	0	5,115,034	23.0
<b>DIVISION TOTAL</b>	<b>4,127,849</b>	<b>987,185</b>	<b>0</b>	<b>5,115,034</b>	<b>23.0</b>
<b>Adult Corrections</b>					
Mike Durfee State Prison	22,449,738	120,433	0	22,570,171	209.0
State Penitentiary	30,783,423	96,289	0	30,879,712	327.0
Women's Prison	7,821,248	84,775	0	7,906,023	75.0
Pheasantland Industries	0	0	4,848,529	4,848,529	18.0
Inmate Services	37,380,472	691,630	0	38,072,102	49.5
Parole Services	7,522,713	0	0	7,522,713	75.0
<b>DIVISION TOTAL</b>	<b>105,957,594</b>	<b>993,127</b>	<b>4,848,529</b>	<b>111,799,250</b>	<b>753.5</b>
<b>Juvenile Corrections</b>					
Juvenile Community Corrections	10,976,980	2,316,751	0	13,293,731	23.7
<b>DIVISION TOTAL</b>	<b>10,976,980</b>	<b>2,316,751</b>	<b>0</b>	<b>13,293,731</b>	<b>23.7</b>
<b>DEPARTMENT TOTAL</b>	<b>121,062,423</b>	<b>4,297,063</b>	<b>4,848,529</b>	<b>130,208,015</b>	<b>800.2</b>