

One Minnesota Budget

FISCAL YEAR 2023 BUDGET DEFICIENCY

The Department of Corrections (DOC) has a budget shortfall in the current fiscal year of **\$12.6 million**.

Costs for the following have exceeded the current budget:

Inflationary pressures on **food**
Increased by 44% in the last year



Inflationary pressures on **utility expenses**
Increased by 18% in the last year



Workers' compensation costs



Insurance costs related to early retirements



Overtime expenditures
caused by severe staffing shortages



Costs associated with recruitment and retention focused on **workforce stabilization**



Population growth above what was projected

