



**DEPARTMENT OF CORRECTIONS  
HOUSE BILL NO. 2009**

	<u>FY 2018 Final</u>	<u>FY 2019 Final</u>	<u>Difference</u>	<u>% Change</u>
General Revenue	\$ 677,177,958	\$ 690,443,952	\$ 13,265,994	2.0%
Federal	5,042,846	4,735,039	(307,807)	(6.1%)
Other	42,848,644	80,439,167	37,590,523	87.7%
Total	\$ 725,069,448	\$ 775,618,158	\$ 50,548,710	7.0%

Fiscal Year 2019 appropriations include funds for the following items:

- \$35,500,000 other funds for canteen operations and sales, bringing this function on budget.
- \$11,024,906 for increased offender health care costs due to offender population and per diem rate growth.
- \$5,000,000 for justice reinvestment initiatives such as community-based substance abuse treatment to ensure non-violent offenders receive the most effective and appropriate treatment.
- \$2,013,056 pay plan increase for correctional officers and supervisors, including \$2,011,656 general revenue.
- \$1,000,000 Volkswagen Environmental Mitigation Trust Proceeds Fund to replace vehicles.
- \$158,305 for enhanced safety equipment at probation and parole offices.
- \$46,500 for prison audits to comply with the Prison Rape Elimination Act of 2003.
- \$38,457 Crime Victims Compensation Funds for increased victim notifications.