



**DEPARTMENT OF CORRECTIONS
HOUSE BILL NO. 9**

	<u>FY 2019 Final</u>	<u>FY 2020 Final</u>	<u>Difference</u>	<u>% Change</u>
General Revenue	\$ 690,443,952	\$ 694,653,958	\$ 4,210,006	0.6%
Federal	4,735,039	4,817,868	82,829	1.7%
Other	<u>80,439,167</u>	<u>81,833,814</u>	<u>1,394,647</u>	1.7%
Total	\$ 775,618,158	\$ 781,305,640	\$ 5,687,482	0.7%

Fiscal Year 2020 appropriations include funds for the following items:

- \$8,915,453 for a pay plan to retain Department of Corrections employees, including \$8,629,326 General Revenue.
- \$6,347,042 Inmate Canteen Fund for continued funding of 78 staff previously supported by General Revenue.
- \$5,750,676 for reimbursement to county jails.
- \$1,000,000 for justice reinvestment initiatives to expand community behavioral health treatment.
- \$587,822 Working Capital Revolving Fund for continued funding of 19 staff previously supported by General Revenue.
- \$509,894 for probation officer safety equipment and training.
- \$300,000 for an inflationary rate increase for substance use and recovery service treatment providers.
- \$113,574 for feminine hygiene items for female offenders.
- \$100,000 Correctional Substance Abuse Earnings Fund for substance use and recovery services.

Fiscal Year 2020 appropriations include reductions from the Fiscal Year 2019 core appropriation levels for the following items:

- (\$10,363,107) and (377) staff reduction associated with the consolidation of institutions, including (\$10,328,692) General Revenue.
- (\$5,000,000) transferred from reimbursement to county jails to the Office of Administration for an electronic monitoring program.
- (\$4,588,500) other funds and (24.12) staff reduction to align the budget with planned expenditures.
- (\$2,782,918) reduction from offender healthcare costs due to decreased offender population.