DEPARTMENT OF CORRECTIONS
HOUSE BILL NO. 9

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

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.