



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

	<u>FY 2020 Final</u>	<u>FY 2021 Final</u>	<u>Difference</u>	<u>% Change</u>
General Revenue	\$ 694,653,958	\$ 710,738,484	\$ 16,084,526	2.3%
Federal	4,817,868	16,464,033	11,646,165	241.7%
Other	<u>81,833,814</u>	<u>76,656,210</u>	<u>(5,177,604)</u>	(6.3%)
Total	\$ 781,305,640	\$ 803,858,727	\$ 22,553,087	2.9%

Fiscal Year 2021 appropriations include funds for the following items:

- \$11,578,485 federal funds for pandemic stipends to state employees providing direct care and support to institutionalized individuals during the COVID-19 public health emergency.
- \$9,038,436 for the remaining pay periods of the Fiscal Year 2020 approved pay plan to retain Department of Corrections employees, including \$8,748,017 general revenue.
- \$8,000,000 for county jail reimbursements.
- \$308,782 Inmate Fund for residential treatment facilities.
- \$254,059 Working Capital Revolving Fund for continued funding of eight staff previously funded by General Revenue.
- \$117,900 for an inflationary rate increase for substance use and recovery service treatment providers.
- \$105,976 and three staff to maintain Crossroads Correctional Center, including \$73,749 General Revenue.
- \$100,000 other funds for department overtime.

Vetoes in HB 2009 include:

- (\$76,660) for a \$.06 increase in the mileage reimbursement rate, including (\$76,409) General Revenue.

Fiscal Year 2021 appropriations include reductions from the Fiscal Year 2020 core appropriation levels for the following items:

- (\$4,007,555) and (139) staff reduction associated with resource and facility repurposing.
- (\$2,200,000) Working Capital Revolving Fund reduction from completed vocational enterprise projects.
- (\$1,869,305) reduction associated with the Fiscal Year 2020 consolidation of institutions.
- (\$509,534) reduction of one-time expenditures for probation officer safety equipment.
- (\$100,000) Correctional Substance Abuse Earnings Fund reduction of one-time expenditures for substance use and recovery services.