INSTITUTIONAL COVID-19 COSTS

COVID-19 Cost Drivers :

Employee Leave
Employee OT
Non-perm staffing
Contract Services

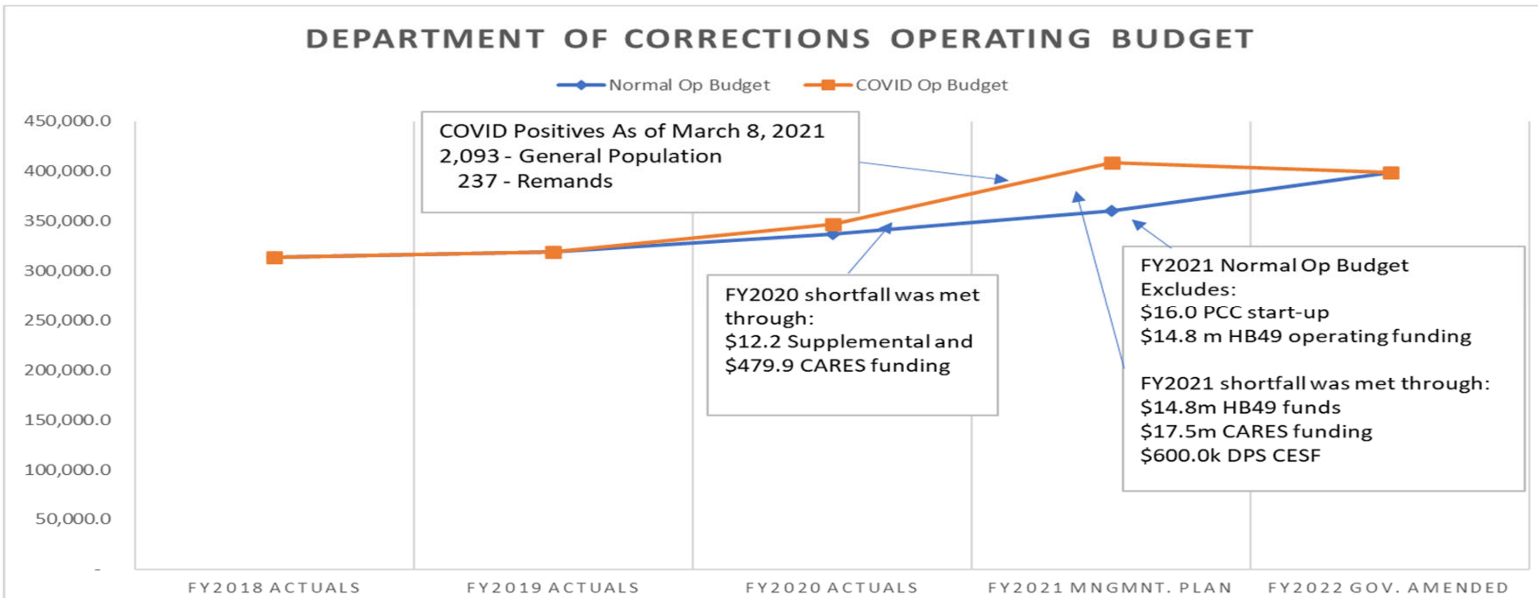
Medical Supplies
Cleaning Supplies
Safety Supplies (PPE)
Indigent Supplies
Paper Products
Equipment supplies

Inmate Stipends
Boats - Social distancing

Increased supply costs:
Food shortages
Styrofoam / plastic ware
Mitigation & contact tracing

CRC beds
Electronic Monitoring GPS

All $$ in thousands



		FY2018 Actuals	FY2019 Actuals	FY2020 Actuals	FY2021 Actuals + Projected	FY2022 Gov. Amended
Normal Op Budget	Normal Op Budget	313,621.4	319,203.3	336,816.8	359,899.1	398,518.7
COVID Op Budget	COVID Op Budget	313,621.4	319,203.3	346,619.2	408,364.5	398,518.7
COVID & Increased Operational Expenditures		-	-	9,802.4	32,465.4	-

HB 49 FISCAL NOTE FUNDING

	FY2020 FN 1st Yr	FY2021 FN 2nd Yr	FY2022 FN 3rd Yr	3 Yr FN Total	FY2020 Allocated	FY2021 Allocated	FY2022 Gov Request	3 year Budget Request	Differences FN to Allocation
Information Technology :	175.0	(175.0)	0.0	0.0	175.0	(175.0)	0.0	0.0	0.0
Institution Director's Office :	3,511.9	14,810.8	2,916.3	21,239.0	3,511.9	14,810.8	0.0	18,322.7	(2,916.3)
Statewide Probation & Parole :	127.8	0.0	(127.8)	0.0	127.8	0.0	0.0	127.8	127.8
Board of Parole :	77.3	0.0	0.0	77.3	77.3	0.0	0.0	77.3	0.0
24HR Utilities :	438.4	438.4	0.0	876.8	438.4	0.0	0.0	438.4	(438.4)
Physical Health Care :	4,045.3	8,722.4	814.5	13,582.2	4,045.3	7,930.7	791.7	12,767.7	(814.5)
Electronic Monitoring :	350.6	0.0	0.0	350.6	0.0	0.0	0.0	0.0	(350.6)
Community Residential Center :	369.5	0.0	0.0	369.5	0.0	0.0	0.0	0.0	(369.5)
Palmer Correctional Center :	16,669.1	(2,531.7)	0.0	14,137.4	16,669.1	(669.1)	(16,000.0)	0.0	(14,137.4)
	25,764.9	**21,264.9**	**3,603.0**	**50,632.8**	**25,044.8**	**21,897.4**	**(15,208.3)**	**31,733.9**	**(18,898.9)**

All $$ in thousands

OFFENDER POPULATION