## Department of Corrections and Rehabilitation - Budget No. 530 Senate Bill No. 2015 Base Level Funding Changes

One-time funding items  Adds one-time funding for deferred admission payments related to COVID-19	Increases funding for Roughrider Industries Adds funding for special assessments Reduces funding for bond payments Total ongoing funding changes	Adds federal funding for juvenile services Adds federal justice reinvestment initiative funding for parole and probation Adds federal Victims of Crime Act funding for grants	Adds funding for Microsoft Office 365 licensing expenses Adjusts funding for other operations Removes funding for the contract with DHS for behavioral health services for women	Reduces funding for transitional facilities Adjusts funding for YCC Reduces funding for juvenile community programming	Adds funding to expand pretrial services Adds funding to expand community corrections Transfers FTE positions for IT unification Adjusts funding for adult education Reduces funding for behavioral health services Adds funding to expand the free through	Base payroll changes Salary increase Retirement contribution increase Health insurance increase Adds funding for teacher salaries Underfunds salaries and wages at the James	2021-23 Biennium Base Level	Base Level Funding Changes
	8.00				5.00 9.00 (6.00)		FTE Positions 899.79	
\$1,000,000	72,000 (196,945) (\$412,904)	(4,400,011)	95,094 (401,829) (1,956,000)	(3,377,816) (2,183,081) (828,107)	882,352 1,216,470 (700,512) (436,513) 1,000,000	\$6,927,480 3,348,980 695,325 40,271 204,332 (409,094)	General Fund \$228,286,826	Eventive Budg
	1,868,758 (7,999) \$3,087,302	804,020 999,638 121,812	16,939 379,827	1,986,085 (347,313)	561,991 329,503	(\$3,828,670) 165,978 34,408 2,325	Commence   Commence	ot Docommond
\$1,000,000	1,868,758 72,000 (204,944) \$2,674,398	(±,+03,511) 804,020 999,638 121,812	112,033 (22,002) (1,956,000)	(3,377,816) (196,996) (1,175,420)	882,352 1,778,461 0 (371,009) (436,513) 1,000,000	\$3,098,810 3,514,958 729,733 42,596 204,332 (409,094)	Total \$268,411,015	ation
	8.00				5.00 9.00 (6.00)		FTE Positions 899.79	
	72,000 (196,945) \$7,761,955	(003,01	95,094 2,430,778 (1,956,000)	(1,179,504) (2,183,081) (828,107)	882,352 1,216,470 33,597 (700,512) (436,513) 1,000,000	\$6,927,480 3,354,941 39,978 204,332 (409,094)	General Fund \$228,286,826	Const
	1,868,758 (7,999) \$3,057,562	804,020 999,638 121,812	16,939 379,827	1,986,085 (347,313)	561,991 329,503	(\$3,828,670) 170,646 2,325	al Other Funds \$40,124,189	to Vereion
0	1,868,758 72,000 (204,944) \$10,819,517	804,020 999,638 121,812	112,033 2,810,605 (1,956,000)	(1,179,504) (196,996) (1,175,420)	882,352 1,778,461 33,597 (371,009) (436,513) 1,000,000	\$3,098,810 3,525,587 0 42,303 204,332 (409,094)	<b>Total</b> \$268,411,015	
	0.00						FTE Positions	000

	ve/		1	ı		ies				
	0.9% 0.9%		8.00							
	(0.2%) 0.4%		•				191,000	30,000	85,000	
5	7.7% 12.1%			\$1,781,988	500,000	\$1,281,988				
	1.0% 2.1%	\$274,173,401	\$5,762,386	\$3,087,988	500,000	1,281,988	191,000	30,000	85,000	
	0.9% 0.9%	907.79	8.00	0.00						
	3.4% 3.5%	\$236,354,781	\$8,067,955	\$306,000			191,000	30,000	\$85,000	
	7.6% 12.1%	\$44,963,739	\$4,839,550	\$1,781,988	500,000	\$1,281,988				
	4.0% 4.8%	\$281,318,520	\$12,907,505	\$2,087,988	500,000	1,281,988	191,000	30,000	85,000	
		0.00	0.00	0.00						
		\$7,174,859	\$7,174,859	(\$1,000,000)						
		(\$29,740)	(\$29,740)	\$0						
		\$7,145,1	\$7,145,119	(\$1,000,000						
		19	9	의	0	0	0	0	0	

## s and Rehabilitation - Budget No. 530

Executive Budget Recommendation

Section 4 would provide authority to DOCR to deposit in and spend from its operating fund pursuant to legislative appropriation any money received from correctional supervision, electronic monitoring, and detention; reimbursements from other agencies; profits received from the DOCR commissary; miscellaneous revenue, including offender fines, fees, restitution, and medical copayments; and from the common schools trust fund.

ogram Section 3 would provide that any unexpended general fund appropriation authority relating to the \$7,000,000 appropriated for the community behavioral health program for the 2019-21 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium

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## Senate Version

Section 3 provides authority to DOCR to deposit in and spend from its operating fund pursuant to legislative appropriation any money received from correctional supervision, electronic monitoring, and detention; reimbursements from other agencies; profits received from the DOCR commissary; miscellaneous revenue, including offender fines, fees, restitution, and medical copayments; and from the common schools trust fund.

Section 4 provides that any unexpended general fund appropriation authority relating to the \$7,000,000 appropriated for the community behavioral health program for the 2019-21 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium.

Section 5 provides that up to \$6 million of unexpended general fund appropriation authority for DOCR for the 2019-21 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended on deferred maintenance and extraordinary repairs projects during the 2021-23 biennium.