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

								One-time funding items
\$3,601,487	\$172,971	\$3,428,516	0.00	\$2,674,398	\$3,087,302	(\$412,904)	8.00	Total ongoing funding changes
0 0				(204,944)	(7,999)	(196,945)		Reduces funding for bond payments
-				72,000		72.000		Adds funding for special assessments
D				1.868.758	1.868.758			grants Increases funding for Roughrider Industries
0				121,812	121,812			Adds tederal Victims of Crime Act funding for
								funding for parole and probation
0				999,638	999,638			Adds federal justice reinvestment initiative
0				804,020	804,020			Adds federal funding for juvenile services
0				(4,405,311)		(4,405,311)		Reduces funding for the DWCRC contract
(behavioral health services for women
0				(1,956,000)		(1,956,000)		Removes funding for the contract with DHS for
0				(22,002)	379,827	(401,829)		Adjusts funding for other operations
,								expenses
0				112,033	16,939	95,094		Adds funding for Microsoft Office 365 licensing
								programming
0				(1,175,420)	(347,313)	(828, 107)		Reduces funding for juvenile community
0				(196,996)	1,986,085	(2,183,081)		Adjusts funding for YCC
0				(3,377,816)		(3,377,816)		Reduces funding for transitional facilities
								recovery program
0				1,000,000		1,000,000		Adds funding to expand the free through
0				(436,513)		(436,513)		Reduces funding for behavioral health services
0				(371,009)	329,503	(700,512)		Adjusts funding for adult education
0				0			(6.00)	Transfers FTE positions for IT unification
0			et e set et	1,778,461	561,991	1,216,470	9.00	Adds funding to expand community corrections
0				882,352		882,352	5.00	Adds funding to expand pretrial services
								River Minimum Unit
0				(409,094)		(409,094)		Underfunds salaries and wages at the James
0				204,332		204,332		Adds funding for teacher salaries
42,596	2,325	40,271		42,596	2,325	40,271		Health insurance increase
0				729,733	34,408	695,325		Retirement contribution increase
3,558,891	170,646	3,388,245		3,514,958	165,978	3,348,980		Salary increase
\$0				\$3,098,810	(\$3,828,670)	\$6,927,480		Base payroll changes
								2021-23 Ongoing Funding Changes
\$268,411,015	\$40,124,189	\$228,286,826	899.79	\$268,411,015	\$40,124,189	\$228,286,826	899.79	2021-23 Biennium Base Level
Total	Funds	Fund	Positions	Total	Funds	Fund	Positions	
	Other	General	FTE		Other	General	FTE	
	Senate Version	Senate		tion	et Recommenda	Executive Budget Recommendation		
			-	:		,		

Other Sections in Department of Corrections and Rehabilitation - Budget No. 530	Total ongoing changes as a percentage of base level Total changes as a percentage of base level	2021-23 Total Funding	Total Changes to Base Level Funding	Total one-time funding changes	Industries storage warehouse	equipment Adds one-time funding for a Roughrider	Adds one-time funding for Roughrider Industries	equipment under \$5,000	Adds one-time funding for miscellaneous	Correctional Center kitchen equipment	Adds one-time funding for James River	kitchen equipment	Adds one-time funding for State Penitentiary	payments related to COVID-19	Adds one-time funding for deferred admission	
Rehabilitati	0.9% 0.9%	907.79	8.00	0.00												
ion - Budget No.	(0.2%) 0.4%	\$229,179,922	\$893,096	\$1,306,000					191,000		30,000		85,000		\$1,000,000	
530	7.7% 12.1%	\$44,993,479	\$4,869,290	\$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		\$1,000,000	
	0.0% 0.0%	899.79	0.00	0.00												
•	1.5% 1.5%	\$231,715,342	\$3,428,516	\$0												
No.	0.4% 0.4%	\$40,297,160	\$172,971	\$0												
	1.3% 1.3%	\$272,012,502	\$3,601,487	\$0		0	C	•	c	o	C	o	c	ò	0	

Total changes as a percentage of base level	0.9%	0.4%	12.1%	2.1%	0.0%	1.370	0.770	
Other Sections in Department of Corrections and Rehabilitation - Budget No. 530	d Rehabilitation - B	udget No. 530						
	Execu	Executive Budget Recommendation	commendation			Senate Ve	rsion	1
Exemption - Community behavioral health	Section 3 would provide that any unexpended general fund	provide that any	3 would provide that any unexpended general fund	neral fund				

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

and may be continued and expended during the 2021-23 biennium is not subject to the provisions of Section 54-44.1-11 appropriation authority relating to the \$7,000,000 appropriated

for the community behavioral health program for the 2019-21

Operating fund authority

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