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

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		Executive Budget Recommendation	t Recommendat	ion		Senate	Senate Version	
	FTE	General Fund	Other	Total	FTE	General Fund	Other Funds	Total
2021-23 Biennium Base Level	899.79	\$228,286,826	\$40,124,189	\$268,411,015	899.79	\$228,286,826	\$40,124,189	\$268,411,015
2021-23 Ongoing Funding Changes								
Base payroll changes		\$6,927,480	(\$3,828,670)	\$3,098,810		\$6,927,480	(\$3,828,670)	\$3,098,810
Salary increase		3,348,980	165,978	3,514,958		3,317,974	170,646	3,488,620
Salary increase - Market equity				0				0
Retirement contribution increase		695,325	34,408	729,733				0
Health insurance increase		40,271	2,325	42,596		39,540	2,325	41,865
Adds funding for teacher salaries		204,332		204,332		204,332		204,332
Underfunds salaries and wages at the James		(409,094)		(409,094)		(409,094)		(409,094)
River Minimum Unit	Fi 000	0000		0000	n 20	000 250		880 2F0
Adds funding to expand community corrections	9.00	002,332 1 216 470	561 991	1 778 461	9.00	1.216.470	561.991	1.778.461
Transfers FTE positions for IT unification	(6.00)			0	(6.00)	33,597		33,597
Adjusts funding for adult education		(700,512)	329,503	(371,009)		(700,512)	329,503	(371,009)
Reduces funding for behavioral health services		(436,513)		(436,513)		(436,513)		(436,513)
recovery program		1,000,000		1,000,000		1,000,000		-,000,000
Reduces funding for transitional facilities		(3,377,816)		(3,377,816)		(3,377,816)		(3,377,816)
Adjusts funding for YCC		(2,183,081)	1,986,085	(196,996)		(2,183,081)	1,986,085	(196,996)
Reduces funding for juvenile community		(828, 107)	(347,313)	(1,175,420)		(828, 107)	(347,313)	(1,175,420)
programming				2			200	
Adds funding for Microsoft Office 365 licensing		95,094	16,939	112,033		95,094	16,939	112,033
expenses							2000	7 000
Adjusts funding for other operations		(401,829)	3/9,82/	(1 056 000)		4,629,090	3/9,82/	5,008,917
hehavioral health services for women		(1,950,000)		(1,950,000)		(1,800,000)		(1,900,000)
Reduces funding for the DWCRC contract	۵	(4,405,311)		(4,405,311)		(605,311)		(605,311)
Adds federal funding for juvenile services		,	804,020	804,020			804,020	804,020
Adds federal justice reinvestment initiative			999,638	999,638			999,638	999,638
funding for parole and probation			131 013	131 013			121 812	101 810
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grants Increases funding for Doughtider Industries			1 868 758	1 868 758			1 868 758	1 868 758
Increases tunding for Roughrider Industries Adds funding for special assessments		72 000	1,000,700	72 000		72.000	1,000,700	72,000
Reduces funding for bond payments		(196,945)	(7,999)	(204,944)		(196,945)	(7,999)	(204,944)
Total ongoing funding changes	8.00	(\$412,904)	\$3,087,302	\$2,674,398	8.00	\$7,724,550	\$3,057,562	\$10,782,112
One-time funding items								

	Senate Version	Senate		tion	t Recommenda	Executive Budget Recommendation		
					530	ion - Budget No.	Rehabilitat	Other Sections in Department of Corrections and Rehabilitation - Budget No. 530
4.0% 4.8%	7.6% 12.1%	3.4% 3.5%	0.9% 0.9%	1.0% 2.1%	7.7% 12.1%	(0.2%) 0.4%	0.9% 0.9%	Total ongoing changes as a percentage of base level Total changes as a percentage of base level
\$281,281,115	\$44,963,739	\$236,317,376	907.79	\$274,173,401	\$44,993,479	\$229,179,922	907.79	2021-23 Total Funding
\$12,870,100	\$4,839,550	\$8,030,550	8.00	\$5,762,386	\$4,869,290	\$893,096	8.00	Total Changes to Base Level Funding
\$2,087,988	\$1,781,988	\$306,000	0.00	\$3,087,988	\$1,781,988	\$1,306,000	0.00	Total one-time funding changes
0			_	0				Adds one-time fundling for deferred maintenance
,								repairs
0				0				Adds one-time funding for YCC extraordinary
								Industries storage warehouse
500,000	500,000			500,000	500,000			Adds one-time funding for a Roughrider
								equipment
1,281,988	\$1,281,988			1,281,988	\$1,281,988			Adds one-time funding for Roughrider Industries
								equipment under \$5,000
191.000		191,000		191,000		191,000		Adds one-time funding for miscellaneous
				,				Correctional Center kitchen equipment
30.000		30,000		30,000		30,000		Adds one-time funding for James River
								kitchen equipment
85.000		\$85,000		85,000		85,000		Adds one-time funding for State Penitentiary
,								payments related to COVID-19
0				\$1,000,000		\$1,000,000		Adds one-time funding for deferred admission

Other Sections in Department of Corrections and Rehabilitation - Budget No. 530	and Rehabilitation - Budget No. 530	
	Executive Budget Recommendation	Senate Version
Exemption - Community behavioral health program	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.	
Operating fund authority	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.	Section 3 provides authority to DOCR to deposit in and sper from its operating fund pursuant to legislative appropriation any money received from correctional supervision, electron monitoring, and detention; reimbursements from oth agencies; profits received from the DOCR commissar miscellaneous revenue, including offender fines, fee restitution, and medical copayments; and from the commoschools trust fund
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