

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

	Senate Version				House Version				House Changes to Senate Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease) - Senate Version			
									FTE Positions	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	0.00	\$0	\$0	\$0
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				\$0
Salary increase		3,354,941	170,646	3,525,587		3,537,687	182,804	3,720,491	\$182,746	\$12,158		194,904
Health insurance increase		39,978	2,325	42,303		39,978	2,325	42,303				0
Adds funding for teacher salaries		204,332		204,332		204,332		204,332				0
Underfunds salaries and wages at the James River Minimum Unit		(409,094)		(409,094)		(409,094)		(409,094)				0
Adds funding to expand pretrial services	5.00	882,352		882,352	5.00	882,352		882,352				0
Adds funding to expand community corrections	9.00	1,216,470	561,991	1,778,461	9.00	1,216,470	561,991	1,778,461				0
Transfers FTE positions for IT unification	(6.00)	33,597		33,597	(6.00)	33,597		33,597				0
Adjusts funding for adult education		(700,512)	329,503	(371,009)		(700,512)	329,503	(371,009)				0
Reduces funding for behavioral health services		(436,513)		(436,513)		(436,513)		(436,513)				0
Adds funding to expand the free through recovery program		1,000,000		1,000,000		1,000,000	3,300,000	4,300,000		3,300,000		3,300,000
Reduces funding for transitional facilities		(1,179,504)		(1,179,504)		(1,179,504)		(1,179,504)				0
Adjusts funding for YCC		(2,183,081)	1,986,085	(196,996)		(2,183,081)	1,986,085	(196,996)				0
Reduces funding for juvenile community programming		(828,107)	(347,313)	(1,175,420)		(578,107)	(347,313)	(925,420)	250,000			250,000
Adds funding for Microsoft Office 365 licensing expenses		95,094	16,939	112,033		95,094	16,939	112,033				0
Adjusts funding for other operations		2,430,778	379,827	2,810,605		2,430,778	379,827	2,810,605				0
Removes funding for the contract with DHS for behavioral health services for women		(1,956,000)		(1,956,000)		(1,956,000)		(1,956,000)				0
Reduces funding for the DWCR contract		(605,311)		(605,311)		(855,311)		(855,311)	(250,000)			(250,000)
Adds federal funding for juvenile services			804,020	804,020			804,020	804,020				0
Adds federal justice reinvestment initiative funding for parole and probation			999,638	999,638			999,638	999,638				0
Adds federal Victims of Crime Act funding for grants			121,812	121,812			121,812	121,812				0
Increases funding for Roughrider Industries			1,868,758	1,868,758			1,868,758	1,868,758				0
Adds funding for special assessments		72,000		72,000		72,000		72,000				0
Reduces funding for bond payments		(196,945)	(7,999)	(204,944)		(196,945)	(7,999)	(204,944)				0
Appropriates Coronavirus Relief Fund money				0		(18,371,718)	18,371,718	0	(18,371,718)	18,371,718		0
Total ongoing funding changes	8.00	\$7,761,955	\$3,057,562	\$10,819,517	8.00	(\$10,427,017)	\$24,741,438	\$14,314,421	0.00	(\$18,188,972)	\$21,683,876	\$3,494,904
One-time funding items												
Adds one-time funding for State Penitentiary kitchen equipment		\$85,000		\$85,000		\$85,000		\$85,000				\$0