

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

	Executive Budget Recommendation				Senate Version				Sen
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Incr
2021-23 Ongoing Funding Changes	899.79	\$228,286,826	\$40,124,189	\$268,411,015	899.79	\$228,286,826	\$40,124,189	\$268,411,015	0.00
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		3,354,941	170,646	3,525,587	
Retirement contribution increase		695,325	34,408	729,733		39,978	2,325	42,303	0
Health insurance increase		40,271		42,596		204,332		204,332	
Adds funding for teacher salaries		204,332		204,332		204,332		204,332	
Underfunds salaries and wages at the James River Minimum Unit		(409,094)		(409,094)		(409,094)		(409,094)	
Adds funding to expand pretrial services	5.00	882,352		882,352	5.00	882,352		882,352	
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	
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)	
Adds funding to expand the free through recovery program		1,000,000		1,000,000		1,000,000		1,000,000	
Reduces funding for transitional facilities		(3,377,816)		(3,377,816)		(1,179,504)		(1,179,504)	
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 programming		(828,107)	(347,313)	(1,175,420)		(828,107)	(347,313)	(1,175,420)	
Adds funding for Microsoft Office 365 licensing expenses		95,094	16,939	112,033		95,094	16,939	112,033	
Adjusts funding for other operations		(401,829)	379,827	(22,002)		2,430,778	379,827	2,810,605	
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)	
Reduces funding for the DWCRRC contract		(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 funding for parole and probation			999,638	999,638			999,638	999,638	
Adds federal Victims of Crime Act funding for grants			121,812	121,812			121,812	121,812	
Increases funding for Roughrider Industries			1,868,758	1,868,758			1,868,758	1,868,758	
Adds funding for special assessments		72,000		72,000		72,000		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	\$7,761,955	\$3,057,562	\$10,819,517	0.00
One-time funding items									
Adds one-time funding for deferred admission payments related to COVID-19		\$1,000,000		\$1,000,000				0	

