of Corrections and Rehabilitation - Budget No. 530 o. 2015 unding Changes

		Executive Budget Recommendation	et Recommenda	ition		Sena	Senate Version		Senate	Change to Evo	
	FTE Positions	General Fund	Other Funds	Total	FIE	General	Other		Increase	Increase (Decrease) - Executive General Other	xecutiv
unding Changes	899.79	\$228,286,826	\$40,124,189	\$268,411,015	899.79	\$228,286,826	\$40,124,189	\$268,411,015	Positions	) 	Funds
ges		\$6,927,480	(\$3,828,670)	\$3,098,810		\$6,927,480	(\$3 828 670)	#3 000 010		÷	
ution increase		3,348,980	165,978 34,408	3,514,958 729,733		3,354,941	170,646	3,525,587		\$5,961	\$4,668
eacher salaries		40,271	2,325	42,596		39,978	2 325	45 303 0			(34,408
es and wages at the James Unit		(409,094)		204,332 (409,094)	and the second s	204,332 (409,094)	1,000	204,332 (409.094)		(293)	
cpand pretrial services	5.00	882,352		882.352	500	2000		, , , , ,			
cpand community corrections sitions for IT unification	9.00 (6.00)	1,216,470	561,991	1,778,461	9.00	882,352 1,216,470	561,991	882,352 1,778,461			
or behavioral health services	()	(700,512)	329,503	(371,009)	(6.00)	33,597 (700,512)	329 503	33,597		33,597	
spand the free through		1,000,000		(436,513) 1,000,000		(436,513) 1,000,000		(436,513)			
or transitional facilities r YCC		(3,377,816)		(3,377,816)		(1,179,504)		(1 170 504)	)		
or juvenile community		(2,183,081) (828,107)	1,986,085 (347,313)	(196,996) (1,175,420)		(2,183,081) (828,107)	1,986,085 (347,313)	(1,175,304)	<u>,</u> 2	2,198,312	
Nicrosoft Office 365 licensing		95,094	16,939	112,033		95,094	16,939	112.033			
r other operations for the contract with DHS for		(401,829) (1,956,000)	379,827	(22,002)		2,430,778	379,827	2,810,605	<b>5</b>	2 832 607	
or the DWCRC contract				(1)000,000)		(1,936,000)		(1,956,000)			
ng for juvenile services are reinvestment initiative ble and probation		(4,405,311)	804,020 999,638	(4,405,311) 804,020 999,638		(605,311)	804,020	(605,311) 804,020	<u>့</u>	3,800,000	
ns of Crime Act funding for			101 810	2				0,000			
5) 10:15:15:15:15:15:15:15:15:15:15:15:15:15:				121,012			121,812	121,812			
pecial assessments		72 000	1,868,758	1,868,758			1,868,758	1.868.758			
or bond payments		(196.945)	(7 999)	72,000		72,000		72,000			
ling changes	8.00	(\$412,904)	\$3,087,302	\$2,674,398	8.00	\$7,761,945)	(7,999)	(204,944)	1		
ding for deferred admission at to COVID-19		\$1,000,000		\$1,000,000					0.00		(\$29,74C
		3		***************************************					(\$1,∪t	00,000)	
ed to COVID-19		\$1,000,000			\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	0	

i thoriby		Department of Corrections and Rehabilitation - Budget No. 530	percentage of base level 0.9%	a percentage of hase level	1ding 907 79	o Base Level Funding 8.00	nding changes 0.00	rage warehouse		inding for Roughrider Industries	Inding for miscellaneous der \$5,000	Inding for James River Senter kitchen equipment	nding for State Penitentiary nent
	Executive Budget Recommendation	tation - Budget No. 5	% (0.2%) % 0.4%		\$33	\$893,096	\$1,306,000				191,000	30,000	85,000
AND DESCRIPTION OF THE PROPERTY OF THE PROPERT	t Recommendat	530	7.7% 12.1%	\$44,330,479	644 000 470	\$4.869 290	\$1,781,988	500,000	\$1,201,900	000 100			
	ion		1.0% 2.1%	\$2/4,1/3,401	\$0,702,000	385 782 386	\$3,087,988	500,000	1,281,988		191,000	30,000	85,000
			0.9% 0.9%	907.79	0.00	000	0.00	Programme and approximate					
Condition	Span		3.4% 3.5%	\$236,354,781	\$0,007,905	000	\$306,000				191,000	30,000	\$85,000
Condict Actaion	Vorsion		7.6% 12.1%	\$44,963,739	\$4,839,550		\$1.781.988	500,000	\$1,281,988				
		::0	4.0%	\$281,318,520	\$12,907,505	Ψ2,007,300	\$2 087 088	500,000	1,281,988		191,000	30,000	85,000
				0.00	0.00	0.00	0.00						- Anti-processor
				\$7,174,859	\$7,174,859	(\$1,000,000)	2000						
			į	(\$29,74	(\$29.74	€4							

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

uthority

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

traordinary repairs and deferred

## Senate Version

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

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

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