

Legislative Council

Department of Corrections and Rehabilitation - Budget No. 530 Agency Worksheet - Senate Bill No. 2015

		Senate	e Version			House	Version		Conference Committee Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	929.79	\$247,106,915	\$45,744,746	\$292,851,661	929.79	\$247,106,915	\$45,744,746	\$292,851,661	929.79	\$247,106,915	\$45,744,746	\$292,851,66
2025-27 Ongoing Funding Changes												
Salary increase		\$6,645,142	\$273,756	\$6,918,898		\$6,615,655	\$273,756	6,889,411		\$6,615,655	\$273,756	6,889,41
Health insurance increase		5,242,454	229,614	5,472,068		5,188,409	229,614	5,418,023		5,188,409	229,614	5,418,02
Adds funding to replace the 2023-25 new FTE pool		2,604,277		2,604,277		2,604,277		2,604,277		2,604,277		2,604,27
Adds funding to replace the 2023-25 vacant FTE pool		10,831,794	569,031	11,400,825		10,831,794	569,031	11,400,825		10,831,794	569,031	11,400,82
Transfers funding for 2025-27 new and vacant FTE pool		(4,977,410)	(181,865)	(5,159,275)		(4,977,612)	(181,865)	(5,159,477)		(4,977,612)	(181,865)	(5,159,47
Adds funding for competitive market salary equity				0		6,528,187		6,528,187		6,528,187		6,528,18
Adds funding for educator salaries to comply with the teachers composite schedule		358,463		358,463		358,463		358,463		358,463		358,46
Adds funding for correctional officers participation in the public safety retirement plan		645,000		645,000		645,000		645,000		645,000		645,00
Adds funding for new positions and related operating costs for the Heart River Correctional Center (HRCC)	26.00	1,755,593		1,755,593	7.00	419,473		419,473	6.00	389,473		389,47
Adds funding for new positions and related operating costs for a Missouri River Correctional Center (MRCC) temporary housing unit	7.00	1,150,364		1,150,364	12.50	2,151,125		2,151,125	10.00	1,910,125		1,910,12
Adds funding for new positions and related operating costs for pretrial services	2.00	476,510		476,510	3.00	714,765		714,765	3.00	714,765		714,76
Converts community corrections temporary positions to FTE positions	2.00	69,598		69,598	2.00	69,598		69,598	2.00	69,598		69,59
Adds funding for a new Youth Correctional Center security officer position and related operating costs				0	1.00	182,358		182,358				
Converts education services temporary positions to FTE positions	3.00	61,732		61,732	3.00	61,732		61,732	3.00	61,732		61,73
Converts HRCC maintenance supervisor temporary position to FTE position	1.00	61,019		61,019	1.00	61,019		61,019	1.00	61,019		61,01
Adds funding for DOCR operations in county and regional correctional centers, including new FTE positions	10.00	2,912,205		2,912,205	12.50	4,020,251		4,020,251	9.50	3,912,251		3,912,25
Increases funding for resident wages		404,472		404,472		404,472		404,472		404,472		404,47
Adds funding for inflationary costs, including utilities, food, clothing, medications, and medical costs		8,206,230		8,206,230		8,206,230		8,206,230		8,206,230		8,206,230
Restores one-time inflationary funding for the Dakota Women's Correctional and Rehabilitation Center contract as ongoing		2,450,000		2,450,000		2,450,000		2,450,000		2,450,000		2,450,000
Adds funding for increased transitional facility costs		8,127,182		8,127,182		8,401,542		8,401,542		8,401,542		8,401,54
Adds funding for a women's treatment unit		2,087,800		2,087,800		2,087,800		2,087,800		2,087,800		2,087,80
Adds funding for payments to county jails for overflow housing		1,046,438		1,046,438		1,046,438		1,046,438		1,046,438		1,046,438

Adds funding for information technology data processing costs		2,500,000		2,500,000		2,834,884		2,834,884		2,500,000		2,500,000
Adds funding for medical IT modules		400.000		400,000		433,000		433,000		400,000		400,000
Adjusts funding to eliminate supervision fees		1,500,000	(1,500,000)	0		1,500,000	(1,500,000)	0		1,500,000	(1,500,000)	0
Adds funding for a 25 bed re-entry center in the		1,500,000	(1,000,000)	1,500,000		1,600,000	(1,000,000)	1,600,000		1,600,000	(1,1-1,1-1,1-1,1-1,1-1,1-1,1-1,1-1,1-1,1	1,600,000
northwest region		1,000,000		1,000,000		.,,,,,,,,,			1	.,,		
Adjusts base budget funding		3,625,753	(9.602.305)	(5,976,552)		3,625,753	(9,602,305)	(5,976,552)		3,625,753	(9,602,305)	(5,976,552)
Adds contingency funding				0		1,016,263	1	1,016,263				0
Adds funding for correctional facility program grants				0		1,500,000		1,500,000		1,500,000		1,500,000
Adds funding for Native American re-entry program				0		25,000		25,000				0
Total ongoing funding changes	51.00	\$59,684,616	(\$10,211,769)	\$49,472,847	42.00	\$70,605,876	(\$10,211,769)	\$60,394,107	34.50	\$68,635,371	(\$10,211,769)	\$58,423,602
One-Time Funding Items		1			E3							
Adds funding to complete the HRCC, including \$35.6		\$36,742	\$35,635,000	\$35,671,742		\$36,742	\$35,635,000	\$35,671,742		\$36,742	\$35,635,000	\$35,671,742
million from the strategic investment and improvements fund (SIIF)		, , ,										
Adds funding for MRCC temporary housing unit, including \$8 million from SIIF		121,136	8,032,757	8,153,893		121,136	8,032,757	8,153,893		121,136	8,032,757	8,153,893
Adds funding for payments to county jails for overflow housing, including programming needs		17,500,000		17,500,000		28,930,210		28,930,210		28,930,210		28,930,210
Adds funding from SIIF for deferred maintenance and extraordinary repairs			15,000,000	15,000,000			16,056,609	16,056,609			13,256,609	13,256,609
Adds funding for new FTE one-time costs		40,000		40,000		40,000		40,000		40,000		40,000
Adds funding from SIIF for a James River Correctional Center (JRCC) facility study			750,000	750,000			750,000	750,000			750,000	750,000
Adds funding from SIIF for a new MRCC minimum security male facility planning and design			20,000,000	20,000,000			20,000,000	20,000,000			20,000,000	20,000,000
Adds funding from SIIF for software systems and technology upgrades			11,278,631	11,278,631			11,278,631	11,278,631			10,000,000	10,000,000
Adds funding for equipment, including a body scanner, medical equipment, dental equipment, body cameras, tasers, ballistic vests, kitchen equipment, and laundry equipment, including SIIF			2,079,700	2,079,700			3,069,591	3,069,591			2,079,700	2,079,700
Adds funding from SIIF to replace federal funds for victims of crime grants			7,000,000	7,000,000			7,000,000	7,000,000			7,000,000	7,000,000
Adds federal funds for mental health assessments and services			550,000	550,000			550,000	550,000			550,000	550,000
Adds funding for Rough Rider Industries equipment and supplies			13,722,181	13,722,181			13,722,181	13,722,181			13,722,181	13,722,181
Adds federal funds for workforce training and education			1,027,500	1,027,500			1,027,500	1,027,500			1,027,500	1,027,500
Adds funding from SIIF to demolish the JRCC maintenance building			570,000	570,000			570,000	570,000			570,000	570,000
Adds funding from SIIF for DOCR operations in county and regional correctional centers, including renovations			3,000,000	3,000,000			0	0			0	0
Diversion and deflection center grants (community health trust fund)				0			5,000,000	5,000,000			2,600,000	2,600,000
Total one-time funding changes	0.00	\$17,697,878	\$118,645,769	\$136,343,647	0.00	\$29,128,088	\$122,692,269	\$151,820,357	0.00	\$29,128,088	\$115,223,747	\$144,351,835

Federal funds included in other funds \$15,322,798 \$15,322,798 Total ongoing changes - Percentage of base level 5.5% 24.2% (22.3%) 16.9% 4.5% 28.6% (22.3%) 20.6% 3.7% 27.8% (22.3%) 19.9%	Total Changes to Base Level Funding	51.00	\$77,382,494	\$108,434,000	\$185,816,494	42.00	\$99,733,964	\$112,480,500	\$212,214,464	34.50	\$97,763,459	\$105,011,978	\$202,775,437	
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