SB 2015
4-24-25

April 16, 2025

Legislative Council

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

	Senate Version				House Version				House Compared to Senate Version Increase (Decrease)			
	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	0.00	$0	$0	$0
2025-27 Ongoing Funding Changes												
Salary increase		$6,645,142	$273,756	$6,918,898		$6,615,655	$273,756	6,889,411		($29,487)		(29,487)
Health insurance increase		5,242,454	229,614	5,472,068		5,188,409	229,614	5,418,023		(54,045)		(54,045)
Adds funding to replace the 2023-25 new FTE pool		2,604,277		2,604,277		2,604,277		2,604,277				0
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				0
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)		(202)		(202)
Adds funding for competitive market salary equity				0		6,528,187		6,528,187		6,528,187		6,528,187
Adds funding for educator salaries to comply with the teachers composite schedule		358,463		358,463		358,463		358,463				0
Adds funding for correctional officers participation in the public safety retirement plan		645,000		645,000		645,000		645,000				0
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	(19.00)	(1,336,120)		(1,336,120)
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	5.50	1,000,761		1,000,761
Adds funding for new positions and related operating costs for pretrial services	2.00	476,510		476,510	3.00	714,765		714,765	1.00	238,255		238,255
Converts community corrections temporary positions to FTE positions	2.00	69,598		69,598	2.00	69,598		69,598				0
Adds funding for a new Youth Correctional Center security officer position and related operating costs				0	1.00	182,358		182,358	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				0
Converts HRCC maintenance supervisor temporary position to FTE position	1.00	61,019		61,019	1.00	61,019		61,019				0
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	2.50	1,108,046		1,108,046
Increases funding for resident wages		404,472		404,472		404,472		404,472				0
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				0
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				0
Adds funding for increased transitional facility costs		8,127,182		8,127,182		8,401,542		8,401,542		274,360		274,360
Adds funding for a women's treatment unit		2,087,800		2,087,800		2,087,800		2,087,800				0
Adds funding for payments to county jails for overflow housing		1,046,438		1,046,438		1,046,438		1,046,438				0

Adds funding for information technology data processing costs		2,500,000		2,500,000		2,834,884		2,834,884		334,884		334,884
Adds funding for medical IT modules		400,000		400,000		433,000		433,000		33,000		33,000
Adjusts funding to eliminate supervision fees		1,500,000	(1,500,000)	0		1,500,000	(1,500,000)	0				0
Adds funding for a 25 bed re-entry center in the northwest region		1,500,000		1,500,000		1,600,000		1,600,000		100,000		100,000
Adjusts base budget funding		3,625,753	(9,602,305)	(5,976,552)		3,625,753	(9,602,305)	(5,976,552)				0
Adds contingency funding				0		1,016,263		1,016,263		1,016,263		1,016,263
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		25,000		25,000
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**	**(9.00)**	**$10,921,260**	**$0**	**$10,921,260**
One-Time Funding Items												
Adds funding to complete the HRCC, including $35.6 million from the strategic investment and improvements fund (SIIF)		$36,742	$35,635,000	$35,671,742		$36,742	$35,635,000	$35,671,742				$0
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				0
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		$11,430,210		11,430,210
Adds funding from SIIF for deferred maintenance and extraordinary repairs			15,000,000	15,000,000			16,056,609	16,056,609			$1,056,609	1,056,609
Adds funding for new FTE one-time costs		40,000		40,000		40,000		40,000				0
Adds funding from SIIF for a James River Correctional Center (JRCC) facility study			750,000	750,000			750,000	750,000				0
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				0
Adds funding from SIIF for software systems and technology upgrades			11,278,631	11,278,631			11,278,631	11,278,631				0
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			989,891	989,891
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				0
Adds federal funds for mental health assessments and services			550,000	550,000			550,000	550,000				0
Adds funding for Rough Rider Industries equipment and supplies			13,722,181	13,722,181			13,722,181	13,722,181				0
Adds federal funds for workforce training and education			1,027,500	1,027,500			1,027,500	1,027,500				0
Adds funding from SIIF to demolish the JRCC maintenance building			570,000	570,000			570,000	570,000				0
Adds funding from SIIF for DOCR operations in county and regional correctional centers, including renovations			3,000,000	3,000,000			0	0			(3,000,000)	(3,000,000)
Diversion and deflection center grant (community health trust fund)				0			5,000,000	5,000,000			5,000,000	5,000,000
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**	**$11,430,210**	**$4,046,500**	**$15,476,710**

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**	**(9.00)**	**$22,351,470**	**$4,046,500**	**$26,397,970**
2025-27 Total Funding	**980.79**	**$324,489,409**	**$154,178,746**	**$478,668,155**	**971.79**	**$346,840,879**	**$158,225,246**	**$505,066,125**	**(9.00)**	**$22,351,470**	**$4,046,500**	**$26,397,970**
Federal funds included in other funds			*$15,322,798*				*$15,322,798*				*$0*	
Total ongoing changes - Percentage of base level	*5.5%*	*24.2%*	*(22.3%)*	*16.9%*	*4.5%*	*28.6%*	*(22.3%)*	*20.6%*	*N/A*	*N/A*	*N/A*	*N/A*
Total changes - Percentage of base level	*5.5%*	*31.3%*	*237.0%*	*63.5%*	*4.5%*	*40.4%*	*245.9%*	*72.5%*	*N/A*	*N/A*	*N/A*	*N/A*

Other Sections in Department of Corrections and Rehabilitation - Budget No. 530

Section Description	Senate Version	House Version	
New and vacant FTE pool	Section 3 provides language regarding the use of funding in the new and vacant FTE pool line item.	Section 3 provides language regarding the use of funding in the new and vacant FTE pool line item.	
Other funds - SIIF	Section 4 identifies $102,356,197 from SIIF for various one-time projects and items.	Section 4 identifies $100,412,806 from SIIF for various one-time projects and items appropriated in section 1.	
Contingent appropriation - SIIF		Section 5 appropriates $989,891 from SIIF for the purchase of tasers, ballistic vests, and body cameras, contingent on DOCR not receiving federal funds for the purchase of this equipment.	
Community health trust fund - Diversion and deflection center grant		Section 6 identifies $5 million appropriated for diversion and deflection center grants is from the community health trust fund and requires a grant recipient to provide $2 of nonstate funds for each $1 of state grant funding.	
Operating fund authority	Section 5 provides authority to the Department of Corrections and Rehabilitation (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 Youth Correctional Center permanent fund.	Section 7 provides authority to the Department of Corrections and Rehabilitation (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 Youth Correctional Center permanent fund.	
Native American re-entry program		Section 8 directs DOCR to establish and administer a Native American re-entry program.	
Missouri River Correctional Center - Report - Steering committee	Section 6 requires DOCR to report quarterly to the Legislative Management regarding planning and design for a new Missouri River Correctional Center minimum security facility.	Section 9 requires DOCR to report quarterly to the Legislative Management regarding planning and design for a new Missouri River Correctional Center minimum security facility. The section also provides for a steering committee to oversee the design and construction of the facility.	
Legislative Management study - Offender sentencing	Section 7 provides for a Legislative Management study relating to offender sentencing, use of transitional facilities, and parole.	Section 10 provides for a Legislative Management study relating to offender sentencing, use of transitional facilities, and parole.	
Exemptions	Section 8 provides exemptions for DOCR to continue funding appropriated from SIIF and the federal State Fiscal Recovery Fund for the HRCC facility, deferred maintenance and extraordinary repairs, DOCSTARS maintenance, and information technology needs.	Section 11 provides exemptions for DOCR to continue funding appropriated from SIIF and the federal State Fiscal Recovery Fund for the HRCC facility, deferred maintenance and extraordinary repairs, DOCSTARS maintenance, and information technology needs.	