



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

|   | Armstrong Executive Budget |                 |                |               | Senate Version   |                 |                |               | Senate Compared to Executive Budget |                 |                |             |
|---|----------------------------|-----------------|----------------|---------------|------------------|-----------------|----------------|---------------|-------------------------------------|-----------------|----------------|-------------|
|   | FTE<br>Positions           | General<br>Fund | Other<br>Funds | Total         | FTE<br>Positions | General<br>Fund | Other<br>Funds | Total         | Increase (Decrease)                 |                 |                |             |
|   |                            |                 |                |               |                  |                 |                |               | FTE<br>Positions                    | General<br>Fund | Other<br>Funds | Total       |
| <b>2025-27 Biennium Base Level</b>  | 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         |
| <b>2025-27 Ongoing Funding Changes</b>  |                            |                 |                |               |                  |                 |                |               |                                     |                 |                |             |
| Salary increase   |                            | \$6,867,108     | \$273,756      | \$7,140,864   |                  | \$6,645,142     | \$273,756      | \$6,918,898   |                                     | (\$221,966)     |                | (221,966)   |
| Health insurance increase   |                            | 5,380,569       | 229,614        | 5,610,183     |                  | 5,242,454       | 229,614        | 5,472,068     |                                     | (138,115)       |                | (138,115)   |
| 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   |                            |                 |                | 0             |                  | (4,977,410)     | (181,865)      | (5,159,275)   |                                     | (4,977,410)     | (\$181,865)    | (5,159,275) |
| Adds funding for competitive market salary equity   |                            | 6,528,187       |                | 6,528,187     |                  |                 |                | 0             |                                     | (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     | 26.00            | 1,755,593       |                | 1,755,593     |                                     |                 |                | 0           |
| 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     | 7.00             | 1,150,364       |                | 1,150,364     |                                     |                 |                | 0           |
| Adds funding for new positions and related operating costs for pretrial services  | 3.00                       | 714,765         |                | 714,765       | 2.00             | 476,510         |                | 476,510       | (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                            | 1.00                       | 182,358         |                | 182,358       |                  |                 |                | 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        |                                     |                 |                | 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                         | 31.50                      | 9,173,447       |                | 9,173,447     | 10.00            | 2,912,205       |                | 2,912,205     | (21.50)                             | (6,261,242)     |                | (6,261,242) |
| 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  |                            | 8,427,182       |                | 8,427,182     |                  | 8,127,182       |                | 8,127,182     |                                     | (300,000)       |                | (300,000)   |
| 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   |          | 2,834,884     |                | 2,834,884     |        | 2,500,000     |                | 2,500,000     |         | (334,884)      |               | (334,884)      |
| Adds funding for medical IT modules   |          | 433,000       |                | 433,000       |        | 400,000       |                | 400,000       |         | (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   |          | 1,600,000     |                | 1,600,000     |        | 1,500,000     |                | 1,500,000     |         | (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              |
| Total ongoing funding changes   | 74.50    | \$79,000,033  | (\$10,029,904) | \$68,970,129  | 51.00  | \$59,684,616  | (\$10,211,769) | \$49,472,847  | (23.50) | (\$19,315,417) | (\$181,865)   | (\$19,497,282) |
| <b>One-Time Funding Items</b>   |          |               |                |               |        |               |                |               |         |                |               |                |
| 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    |        | 17,500,000    |                | 17,500,000    |         |                |               | 0              |
| Adds funding from SIIF for deferred maintenance and extraordinary repairs   |          |               | 16,056,609     | 16,056,609    |        |               | 15,000,000     | 15,000,000    |         |                | (\$1,056,609) | (1,056,609)    |
| Adds funding for new FTE one-time costs   |          | 50,565        |                | 50,565        |        | 40,000        |                | 40,000        |         | (\$10,565)     |               | (10,565)       |
| 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  |          |               | 23,000,000     | 23,000,000    |        |               | 20,000,000     | 20,000,000    |         |                | (3,000,000)   | (3,000,000)    |
| 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 \$1.1 million from SIIF |          |               | 2,079,700      | 2,079,700     |        |               | 2,079,700      | 2,079,700     |         |                |               | 0              |
| 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   |          |               | 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   |          |               | 6,478,100      | 6,478,100     |        |               | 3,000,000      | 3,000,000     |         |                | (3,478,100)   | (3,478,100)    |
| Total one-time funding changes  | 0.00     | \$17,708,443  | \$126,180,478  | \$143,888,921 | 0.00   | \$17,697,878  | \$118,645,769  | \$136,343,647 | 0.00    | (\$10,565)     | (\$7,534,709) | (\$7,545,274)  |
| <b>Total Changes to Base Level Funding</b>  | 74.50    | \$96,708,476  | \$116,150,574  | \$212,859,050 | 51.00  | \$77,382,494  | \$108,434,000  | \$185,816,494 | (23.50) | (\$19,325,982) | (\$7,716,574) | (\$27,042,556) |
| <b>2025-27 Total Funding</b>  | 1,004.29 | \$343,815,391 | \$161,895,320  | \$505,710,711 | 980.79 | \$324,489,409 | \$154,178,746  | \$478,668,155 | (23.50) | (\$19,325,982) | (\$7,716,574) | (\$27,042,556) |
| Federal funds included in other funds   |          |               | \$15,350,540   |               |        |               | \$15,322,798   |               |         |                | (\$27,742)    |                |
| Total ongoing changes - Percentage of base level  | 8.0%     | 32.0%         | (21.9%)        | 23.6%         | 5.5%   | 24.2%         | (22.3%)        | 16.9%         | N/A     | N/A            | N/A           | N/A            |



Total changes - Percentage of base level                      8.0%                      39.1%                      253.9%                      72.7%                      5.5%                      31.3%                      237.0%                      63.5%                      N/A                      N/A                      N/A                      N/A

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

| Section Description                         | Armstrong Executive Budget | Senate Version  |  |
|---|----------------------------|---|--|
| New and vacant FTE pool                     |                            | Section 3 provides language regarding the use of funding in the new and vacant FTE pool line item.  |  |
| Estimated income - SIIF                     |                            | Section 4 identifies \$102,356,197 from SIIF for various one-time projects and items.   |  |
| 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. |  |
| Missouri River Correctional Center - Report |                            | 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.   |  |
| Legislative Management study                |                            | Section 7 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.   |  |