

SB 2015
1-16-25

2025-27 DOCR BUDGET REDUCTIONS

	Reduced	One-time Restored	Decision Pkg	
Rehabilitative Svcs	\$ 1,859,910	\$ 185,991	\$ 2,045,901	Sex Offender Treatment Programming \$0 remaining
Rehabilitative Svcs	\$ 1,363,000	\$ -	\$ 1,363,000	Community Behavioral Health program - \$387,000 remains in grant funds - DHHS provide services
Housing Costs	\$ 1,303,438	\$ -	\$ 1,303,438	Juvenile community housing costs - \$377,862 remains in federal funds
Housing Costs	\$ 339,000	\$ 2,450,000	\$ 2,789,000	3% budget reduction for DWCR - houses women in New England
Housing Costs	\$ 1,046,438	\$ -	\$ 1,046,438	Removes money for Jail Contracts - ARPA funds removed also
Housing Costs	\$ 1,298,015	\$ 2,573,231	\$ 3,871,246	Reduces Transitional Facility funding
Housing Costs	\$ 672,520	\$ 672,520	\$ 1,345,040	16 female beds at Dickinson Adult Detention Center - double bunk at HRCC
Housing Costs	\$ 1,973,700	\$ -	\$ 1,973,700	Eliminate 20 female treatment beds at BTC - double bunk at HRCC
Temporary Salaries	\$ 688,241	\$ -	\$ 688,241	Reduce temporary salaries across the department
Overtime Salaries	\$ 509,548	\$ -	\$ 509,548	Reduce overtime salaries across the department
Travel Costs	\$ 183,477	\$ -	\$ 183,477	Reduce travel expenses across the department
Plant Repairs	\$ 101,300	\$ -	\$ 101,300	Reduce plant department repairs within our facilities
Plant Supplies	\$ 114,300	\$ -	\$ 114,300	Reduce plant department supply purchases within our facilities
IT costs	\$ 72,900	\$ -	\$ 72,900	Reduce IT public safety equipment/supplies within our facilities
IT costs	\$ 154,512	\$ -	\$ 154,512	Reduce IT M&O costs (less FTE help)
Building Leases	\$ 52,970	\$ -	\$ 52,970	Reduce building lease agreements across the department
Medical Costs	\$ 2,599,971	\$ 1,323,209	\$ 3,923,180	Reduce medical costs by providing basic health care required
Day Treatment	\$ 156,062	\$ 371,000	\$ 527,062	Reduce juvenile Day Treatment programs to \$1,067,500 - (\$540,438 remains)
Food inflation Resident	\$ -	\$ 1,119,522	\$ 1,119,522	Food inflation removed one-time from base
Clothing/Linens Inflation	\$ -	\$ 247,520	\$ 247,520	Resident clothing/Linens inflation removed one-time from base
Resident Payroll Inflation	\$ -	\$ 143,053	\$ 143,053	Resident payroll inflation removed one-time from base
	\$ 14,489,302	\$ 9,086,046	\$ 23,575,348	

Les needs to scan
Michele
Zander