

2-14-25  
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Legislative Council 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 Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease)			
									FTE Positions	General Fund	Other 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		\$6,727,361	\$273,756	\$7,001,117		(\$139,747)		(139,747)
Health insurance increase		5,380,569	229,614	5,610,183		5,296,499	229,614	5,526,113		(84,070)		(84,070)
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		(4,496,200)	(181,865)	(4,678,065)		(4,496,200)	(\$181,865)	(4,678,065)
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				0		(358,463)		(358,463)
Adds funding for correctional officers participation in the public safety retirement plan		645,000		645,000				0		(645,000)		(645,000)
Adds funding for new positions and related operating costs for the Heart River Correctional Center (HRCC)	26.00	1,755,593		1,755,593				0	(26.00)	(1,755,593)		(1,755,593)
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				0	(7.00)	(1,150,364)		(1,150,364)
Adds funding for new positions and related operating costs for pretrial services	3.00	714,765		714,765				0	(3.00)	(714,765)		(714,765)
Converts community corrections temporary positions to FTE positions	2.00	69,598		69,598				0	(2.00)	(69,598)		(69,598)
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				0	(3.00)	(61,732)		(61,732)
Converts HRCC maintenance supervisor temporary position to FTE position	1.00	61,019		61,019				0	(1.00)	(61,019)		(61,019)
Adds funding for the Grand Forks correctional center, including new FTE positions	31.50	9,173,447		9,173,447				0	(31.50)	(9,173,447)		(9,173,447)
Increases funding for resident wages		404,472		404,472				0		(404,472)		(404,472)
Adds funding for inflationary costs, including utilities, food, clothing, medications, and medical costs		8,206,230		8,206,230				0		(8,206,230)		(8,206,230)
Restores one-time inflationary funding for the Dakota Women's Correctional and Rehabilitation Center (DWCRC) contract as ongoing		2,450,000		2,450,000				0		(2,450,000)		(2,450,000)
Increases funding for DWCRC - \$814,417 Requested				0				0				0
Adds funding for increased transitional facility costs		8,427,182		8,427,182				0		(8,427,182)		(8,427,182)
Adds funding for a women's treatment unit		2,087,800		2,087,800				0		(2,087,800)		(2,087,800)
Adds funding for payments to county jails for overflow housing		1,046,438		1,046,438				0		(1,046,438)		(1,046,438)

Adds funding for information technology data processing costs		2,834,884		2,834,884				0		(2,834,884)		(2,834,884)
Adds funding for medical IT modules		433,000		433,000				0		(433,000)		(433,000)
Adjusts funding to eliminate supervision fees		1,500,000	(1,500,000)	0				0		(1,500,000)	1,500,000	0
Adds funding for a 25 bed re-entry center in the northwest region		1,600,000		1,600,000				0		(1,600,000)		(1,600,000)
Adjusts base budget funding		3,625,753	(9,602,305)	(5,976,552)				0		(3,625,753)	9,602,305	5,976,552
<b>Total ongoing funding changes</b>	<b>74.50</b>	<b>\$79,000,033</b>	<b>(\$10,029,904)</b>	<b>\$68,970,129</b>	<b>0.00</b>	<b>\$20,963,731</b>	<b>\$890,536</b>	<b>\$21,854,267</b>	<b>(74.50)</b>	<b>(\$58,036,302)</b>	<b>\$10,920,440</b>	<b>(\$47,115,862)</b>
<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				\$0		(\$36,742)	(\$35,635,000)	(\$35,671,742)
Adds funding for MRCC temporary housing unit, including \$8 million from SIIF		121,136	8,032,757	8,153,893				0		(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				0		(17,500,000)		(17,500,000)
Adds funding from SIIF for deferred maintenance and extraordinary repairs			16,056,609	16,056,609				0			(16,056,609)	(16,056,609)
Adds funding for new FTE one-time costs		50,565		50,565				0		(50,565)		(50,565)
Adds funding from SIIF for a James River Correctional Center (JRCC) facility study			750,000	750,000				0			(750,000)	(750,000)
Adds funding from SIIF for a new MRCC minimum security male facility planning and design			23,000,000	23,000,000				0			(23,000,000)	(23,000,000)
Adds funding from SIIF for software systems and technology upgrades			11,278,631	11,278,631				0			(11,278,631)	(11,278,631)
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				0			(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				0			(7,000,000)	(7,000,000)
Adds federal funds for mental health assessments and services			550,000	550,000				0			(550,000)	(550,000)
Adds funding for Rough Rider Industries equipment and supplies			13,722,181	13,722,181				0			(13,722,181)	(13,722,181)
Adds federal funds for workforce training and education			1,027,500	1,027,500				0			(1,027,500)	(1,027,500)
Adds funding from SIIF to demolish the JRCC maintenance building			570,000	570,000				0			(570,000)	(570,000)
Adds funding from SIIF for Grand Forks correctional center one-time costs			6,478,100	6,478,100				0			(6,478,100)	(6,478,100)
<b>Total one-time funding changes</b>	<b>0.00</b>	<b>\$17,708,443</b>	<b>\$126,180,478</b>	<b>\$143,888,921</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>(\$17,708,443)</b>	<b>(\$126,180,478)</b>	<b>(\$143,888,921)</b>
<b>Total Changes to Base Level Funding</b>	<b>74.50</b>	<b>\$96,708,476</b>	<b>\$116,150,574</b>	<b>\$212,859,050</b>	<b>0.00</b>	<b>\$20,963,731</b>	<b>\$890,536</b>	<b>\$21,854,267</b>	<b>(74.50)</b>	<b>(\$75,744,745)</b>	<b>(\$115,260,038)</b>	<b>(\$191,004,783)</b>
<b>2025-27 Total Funding</b>	<b>1,004.29</b>	<b>\$343,815,391</b>	<b>\$161,895,320</b>	<b>\$505,710,711</b>	<b>929.79</b>	<b>\$268,070,646</b>	<b>\$46,635,282</b>	<b>\$314,705,928</b>	<b>(74.50)</b>	<b>(\$75,744,745)</b>	<b>(\$115,260,038)</b>	<b>(\$191,004,783)</b>
<i>Federal funds included in other funds</i>			\$15,350,540			\$20,492,696			\$5,142,156			
<i>Total ongoing changes - Percentage of base level</i>	8.0%	32.0%	(21.9%)	23.6%	0.0%	8.5%	1.9%	7.5%	N/A	N/A	N/A	N/A
<i>Total changes - Percentage of base level</i>	8.0%	39.1%	253.9%	72.7%	0.0%	8.5%	1.9%	7.5%	N/A	N/A	N/A	N/A