

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

Legislative Council

	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
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		\$6,867,108	\$273,756	\$7,140,864		\$6,631,372	\$273,756	\$6,905,128		(\$235,736)		(235,736)
Health insurance increase		5,380,569	229,614	5,610,183		5,356,549	229,614	5,586,163		(24,020)		(24,020)
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		(5,039,052)	(181,865)	(5,220,917)		(5,039,052)	(\$181,865)	(5,220,917)
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				0	(3.00)	(714,765)		(714,765)
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	15.00	4,368,308		4,368,308	(16.50)	(4,805,139)		(4,805,139)
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				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		1,046,438		1,046,438				0

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		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				0		(1,600,000)		(1,600,000)
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	54.00	\$46,087,910	(\$10,211,769)	\$35,876,141	(20.50)	(\$32,912,123)	(\$181,865)	(\$33,093,988)
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		17,500,000		17,500,000				0
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			5,000,000	5,000,000			(2,000,000)	(2,000,000)
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			10,000,000	10,000,000			(3,722,181)	(3,722,181)
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			6,478,100	6,478,100			6,478,100	6,478,100				0
Total one-time funding changes	0.00	\$17,708,443	\$126,180,478	\$143,888,921	0.00	\$17,657,878	\$67,293,357	\$84,951,235	0.00	(\$50,565)	(\$58,887,121)	(\$58,937,686)
Total Changes to Base Level Funding	74.50	\$96,708,476	\$116,150,574	\$212,859,050	54.00	\$63,745,788	\$57,081,588	\$120,827,376	(20.50)	(\$32,962,688)	(\$59,068,986)	(\$92,031,674)
2025-27 Total Funding	1,004.29	\$343,815,391	\$161,895,320	\$505,710,711	983.79	\$310,852,703	\$102,826,334	\$413,679,037	(20.50)	(\$32,962,688)	(\$59,068,986)	(\$92,031,674)
<i>Federal funds included in other funds</i>			\$15,350,540					\$14,332,907		(\$1,017,633)		

Total ongoing changes - Percentage of base level	8.0%	32.0%	(21.9%)	23.6%	5.8%	18.7%	(22.3%)	12.3%	N/A	N/A	N/A	N/A
Total changes - Percentage of base level	8.0%	39.1%	253.9%	72.7%	5.8%	25.8%	124.8%	41.3%	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 \$55.7 million 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.
Exemptions		Section 6 provides exemptions for DOCR to continue funding appropriated from SIIF for the HRCC facility and from SIIF and the federal State Fiscal Recovery Fund for deferred maintenance and extraordinary repairs.