

Legislative Council

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

		Senate	e Version			House	Version		Conference Committee Version			
	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	929.79	\$247,106,915	\$45,744,746	\$292,851,66
2025-27 Ongoing Funding Changes												
Salary increase		\$6,645,142	\$273,756	\$6,918,898		\$6,615,655	\$273,756	6,889,411	1	\$6,615,655	\$273,756	6,889,41
Health insurance increase		5,242,454	229,614	5,472,068		5,188,409	229,614	5,418,023		5,188,409	229,614	5,418,023
Adds funding to replace the 2023-25 new FTE pool		2,604,277		2,604,277		2,604,277		2,604,277		2,604,277		2,604,27
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		10,831,794	569,031	11,400,82
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)		(4,977,612)	(181,865)	(5,159,47
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		358,463		358,463
Adds funding for correctional officers participation in the public safety retirement plan		645,000		645,000		645,000		645,000		645,000		645,00
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	6.00	389,473		389,47
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	10.00	1,910,125		1,910,12
Adds funding for new positions and related operating costs for pretrial services	2.00	476,510		476,510	3.00	714,765		714,765	3.00	714,765		714,76
Converts community corrections temporary positions to FTE positions	2.00	69,598		69,598	2.00	69,598		69,598	2.00	69,598		69,59
Adds funding for a new Youth Correctional Center security officer position and related operating costs				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	3.00	61,732		61,73
Converts HRCC maintenance supervisor temporary position to FTE position	1.00	61,019		61,019	1.00	61,019		61,019	1.00	61,019		61,01
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	9.50	3,912,251		3,912,25
Increases funding for resident wages		404,472		404,472		404,472		404,472	-	404,472		404,472
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		8,206,230		8,206,230
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		2,450,000		2,450,000
Adds funding for increased transitional facility costs		8,127,182		8,127,182		8,401,542		8,401,542		8,127,182		8,127,182
Adds funding for a women's treatment unit		2,087,800		2,087,800		2,087,800		2,087,800		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		1,046,438		1,046,438

Adds funding for information technology data processing costs		2,500,000		2,500,000		2,834,884		2,834,884		2,500,000		2,500,000
Adds funding for medical IT modules		400,000		400.000		433.000		433,000		400,000		400,000
Adjusts funding to eliminate supervision fees		1,500,000	(1,500,000)	0		1,500,000	(1,500,000)	0		1,500,000	(1,500,000)	0
Adds funding for a 25 bed re-entry center in the		1,500,000	(, , , , , , ,	1,500,000		1,600,000		1,600,000		1,600,000		1,600,000
northwest region	1		1		1							
Adjusts base budget funding		3,625,753	(9,602,305)	(5,976,552)		3,625,753	(9,602,305)	(5,976,552)		3,625,753	(9,602,305)	(5,976,552)
Adds contingency funding			,	0		1,016,263	,	1,016,263				0
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	4	25,000				0
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	34.50	\$68,361,011	(\$10,211,769)	\$58,149,242
One-Time Funding Items			1		1	1						
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		\$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		121,136	8,032,757	8,153,893		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		28,930,210		28,930,210	=	17,500,000		17,500,000
Adds funding from SIIF for deferred maintenance and extraordinary repairs			15,000,000	15,000,000			16,056,609	16,056,609			13,256,609	13,256,609
Adds funding for new FTE one-time costs		40,000		40,000		40,000		40,000		40,000		40,000
Adds funding from SIIF for a James River Correctional Center (JRCC) facility study			750,000	750,000			750,000	750,000		4	750,000	750,000
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			20,000,000	20,000,000
Adds funding from SIIF for software systems and technology upgrades			11,278,631	11,278,631			11,278,631	11,278,631			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 SIIF			2,079,700	2,079,700			3,069,591	3,069,591			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			7,000,000	7,000,000			7,000,000	7,000,000
Adds federal funds for mental health assessments and services			550,000	550,000			550,000	550,000			550,000	550,000
Adds funding for Rough Rider Industries equipment and supplies			13,722,181	13,722,181			13,722,181	13,722,181			13,722,181	13,722,181
Adds federal funds for workforce training and education			1,027,500	1,027,500			1,027,500	1,027,500			1,027,500	1,027,500
Adds funding from SIIF to demolish the JRCC maintenance building			570,000	570,000		10 0	570,000	570,000			570,000	570,000
Adds funding from SIIF for DOCR operations in county and regional correctional centers, including renovations			3,000,000	3,000,000			0	0			0	0
Diversion and deflection center grant (community health trust fund)				0			5,000,000	5,000,000	i.			0
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	\$17,697,878	\$113,902,378	\$131,600,256

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	34.50	\$86,058,889	\$103,690,609	\$189,749,498		
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	964.29	\$333,165,804	\$103,690,609	\$482,601,159		
Federal funds included in other funds	300.73	\$324,403,403	\$15,322,798	\$470,000,133	371.73	\$340,040,019	\$15,322,798	\$505,000,125	904.29	\$333,105,604	\$15,322,798	\$402,001,139		
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Total ongoing changes - Percentage of base level	5.5%	24.2%	(22.3%)	16.9%	4.5%	28.6%	(22.3%)	20.6%	3.7%	27.7%	(22.3%)	19.9%		
Total changes - Percentage of base level	5.5%	31.3%	237.0%	63.5%	4.5%	40.4%	245.9%	72.5%	3.7%	34.8%	226.7%	64.8%		
Other Sections in Department of Corrections and Re	habilitation - I	Budget No. 530												
Section Description			e Version			Hous	e Version	30 - 30 - 30 - 30 - 30 - 30 - 30 - 30 -		Conference Committee Version				
New and vacant FTE pool	Section 3 pro	ovides language r	egarding the use	of funding in the		ovides language rant FTE pool line ite		of funding in the	Section 3 provides language regarding the use of funding in the new and vacant FTE pool line item.					
Other funds - SIIF	new and vacant FTE pool line item.							various one-time	Section 4 identifies \$ from SIIF for various one-time projects					
Outor lands on	projects and it		or nom om to	various one anno		tems appropriated		various one-time	and items appropriated in section 1.					
Contingent appropriation - SIIF					Section 5 ap	propriates \$989,8	91 from SIIF for	the purchase of						
505 P. A. P.							cameras, conting		t					
						TO THE DESIGNATION OF THE PROPERTY OF	urchase of this equ							
Community health trust fund - Diversion and deflection center grant							n appropriated for the community hea			er		1		
Some grant							ovide \$2 of nonsta		1			-		
Operating fund authority	Section 5 pro	ovides authority to	the Department o	f Corrections and	Section 7 pro	vides authority to	the Department of	f Corrections and	Section provides authority to the Department of Corrections and					
	Rehabilitation	(DOCR) to depo	sit in and spend f	from its operating	Rehabilitation	(DOCR) to depo	sit in and spend f	rom its operating	Rehabilitation (DOCR) to deposit in and spend from its operating					
	correctional	t to legislative app	ropriation any moi tronic monitorina	ney received from	correctional	t to legislative app	ropriation any mor tronic monitorina	ney received from	fund pursuant to legislative appropriation any money received from correctional supervision, electronic monitoring, and detention;					
	reimbursemei	nts from other a	gencies; profits re	eceived from the	reimbursements from other agencies; profits received from the					reimbursements from other agencies; profits received from the				
	DOCR comn	nissary; miscellar	eous revenue, ir	ncluding offender	DOCR comm	nissary; miscellan	eous revenue, ir	cluding offender	er DOCR commissary; miscellaneous revenue, including offender le fines, fees, restitution, and medical copayments; and from the Youth Correctional Center permanent fund.					
		restitution, and m tional Center perm		ts; and from the		restitution, and m tional Center perm		s; and from the						
Notice American ve entre program	Touth Conec	tional Center perm	aneni iunu.				THE RESERVE THE PERSON NAMED IN COLUMN THE PERSO	ainiatar a Nativa	e Section removed.					
Native American re-entry program					200	entry program.	establish and adn	imister a Native						
Missouri River Correctional Center - Report - Steering										equires DOCR to				
committee										regarding planning				
	River Correcti	ional Center minim	ium security facility	/.					River Correctional Center minimum security facility. The section dalso provides for a steering committee to oversee the design and					
					construction		minities to overse	e the design and		of the facility. Th				
						-			intent that the planning, design, and construction of the facility have					
									a total cost of	no more than \$				
Legislative Management study - Offender sentencing		ovides for a Legisl encing, use of tran					lative Managemen sitional facilities, ar			ovides for a Legisl encing, use of trans				
Exemptions	Section 8 pr	rovides exemption	ns for DOCR to	continue funding	Section 11 p	provides exemptio	ns for DOCR to	continue funding	Section p	provides exemption	ns for DOCR to	continue funding		
									d appropriated from SIIF and the federal State Fiscal Recovery Fund y for the HRCC facility, deferred maintenance and extraordinary y repairs, DOCSTARS maintenance, and information technology					
	needs.	Sommer mainten	and, and infom	iation toomology	needs.	JOTA THAIRTEE	and, and morn	and rediffology	needs.	JOTANO Maintena	moo, and midime	tion technology		
		and the second second												