



**DOCR – DIVISION OF ADULT SERVICES 2025-27 BUDGET DETAIL**

Reporting Level: 510-40-00-00-00 Program: Maximum Security INST- NDSP

**EXPLANATION OF PROGRAM COSTS**

The North Dakota State Penitentiary facility accounts for the costs related to food services, security, administrative services, and work programs for the maximum-security facility located in Bismarck ND.

**BUDGET BY TRADITIONAL LINE ITEM**

<u>Description</u>	<u>2023-25 Leg. Base Level</u>	<u>2025-27 Exec Rec</u>	<u>Percent of Total</u>	<u>Change from 23-25</u>
Salary and Fringe	36,543,756	44,200,844	84.86%	7,657,088
Operating	5,463,236	7,876,226	15.12%	2,412,990
Capital	-	11,000	0.02%	11,000
<b>Total</b>	<b>42,006,992</b>	<b>52,088,070</b>	<b>100%</b>	<b>10,081,078</b>
<u>Funds</u>				
General	41,964,954	50,510,054	97%	8,545,100
Other	42,038	1,578,016	3%	1,535,978
	<b>42,006,992</b>	<b>52,088,070</b>	<b>100%</b>	<b>10,081,078</b>
<b>FTE</b>	<b>219.95</b>	<b>219.95</b>	-	<b>0.00</b>

**MATERIAL EXPENDITURES**

**Salary and Benefits – \$44,200,844 – 84.86% of budget**

- NDSP Warden – 1.0 FTE
- Deputy Warden – 2.0 FTE
- Chief of Security – 1.0 FTE
- Captain – 6.0 FTE
- Sergeant – 30.0 FTE
- Lieutenant – 5.0 FTE
- Unit Manager – 3.0 FTE
- Correctional Case Manager– 15.0 FTE

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Correctional Officer – 145.0 FTE

Community Resource / Chaplain – 1.95 FTE (shared w/MRCC)

Administrative – 4.0 FTE

Food Service – 5.0 FTE

Recreation Director – 1.0 FTE

### **Other Operating Expenses – \$7,876,226 – 15.12% of total budget**

Food and Clothing – resident and employee meals; resident clothing; paper products; linens; officer uniforms (approximately 54.5% of operating budget)

Travel and Operating Fees and Services – Travel expenditures including transporting offenders and motor pool expenses as well as meals and lodging for employees and Resident wages (approximately 12.5% of operating budget)

Security and Office Supplies and Repairs – supplies and repairs needed to safely run the facility -(approximately 13.2% of operating budget)

Equipment Needs to staff and resident safety – approximately 19.8% of operating budget

### **Capital Equipment - \$11,000 – 0.02% of total budget**

\*\*Decision Package - \$11,000 Kitchen Equip – commercial burger patty press

### **SIGNIFICANT CHANGES**

#### **Salary and Benefits - \$7,657,088**

Executive Recommendation for salary/health & equity increases  
\$982,774

\*\*Decision Package #1 – Restore Overtime Salary reduction  
\$200,000

\*\*Decision Package #1 – Restore Temporary Salary reduction  
\$200,000

**DOCR – DIVISION OF ADULT SERVICES 2025-27 BUDGET DETAIL**

Reporting Level: 510-40-00-00-00 Program: Maximum Security INST- NDSP

**Operating Fees & Services – \$2,412,990**

\*\*Decision Package – Body Cameras and Tasers - \$1,145,906

\*\*Decision Package – Ballistic Vests - \$385,943

\*\*Decision Package #1 – Food Inflation - \$467,218

\*\*Decision Package #1 – Clothing/Linens Inflation - \$212,225

\*\*Decision Package #1 – Resident Payroll - \$207,865

**Equipment > \$5,000 - \$11,000**

\*\*Decision Package - \$11,000 Kitchen Equip – commercial burger patty press



**DOCR – DIVISION OF ADULT SERVICES 2025-27 BUDGET DETAIL**

Reporting Level: 510-40-00-00-00 Program: Maximum Security INST- NDSP

**DECISION PACKAGES NDSP**

**RESTORE TEMPORARY AND OVERTIME SALARIES #1 - \$400,000**

Temporary Salaries Budget Reduction - \$200,000

Overtime Salaries Budget Reduction - \$200,000

*We believed we could reduce temporary & overtime salaries if we are fully staff. Strategy to meet budget reductions.*

**PUBLIC SAFETY RETIREMENT – \$580,500**

Total DOCR \$645,000

**INFLATIONARY COSTS #1 - \$467,218 FOOD COSTS**

Restore one-time inflationary costs in Priority #1 of \$467,218 for NDSP.

The Adult Food Budget for 2023-25 was \$8,201,420, which included \$1,119,522 of one-time inflationary costs that were removed from 2025-27 base budget.

Total of all adult facilities estimated food costs for 2025-27 is \$8,230,107.

We have \$7,081,898 in our 2025-27 base budget. The \$1,119,522 needs to be restored from 23-25 one-time inflationary costs. Plus, an additional \$28,687 in Priority #4 for inflation.

NDSP \$3,370,188 MRCC \$856,576

HRCC \$257,892 JRCC \$3,745,451 (\$1,180,444 NDSH)

2025-27 Est Avg food cost per meal - \$1.79

FY24 Actual cost per meal - \$1.68

*We anticipate an average cost of \$2.06/meal during the 23-25 biennium however, we have had additional residents in DOCR facilities.*

**INFLATIONARY COSTS #1 \$154,400 and \$57,825 CLOTHING / LINENS**

\$247,520 is in Priority #1 to restore all one-time inflation costs for all adult facilities. The total we need is \$305,345 in adult facilities. This leaves this request #5 for the remaining \$57,825.

2025-27 Est clothing/linen cost per ADP \$283.06

Inflation of 2% each year would be another \$26,702 that was not included due to transitioning to new uniforms. DOCR can absorb costs.

Priority #1 = HRCC \$33,188 MRCC \$52,643 JRCC \$7,289

NDSP \$154,400 = \$247,520

Priority #5 = \$57,825

**DOCR – DIVISION OF ADULT SERVICES 2025-27 BUDGET DETAIL**

Reporting Level: 510-40-00-00-00 Program: Maximum Security INST- NDSP

**BODY CAMERAS AND TASERS - \$1,145,906 (\$739,028 federal / \$406,878 SIIF) (551000)**

The North Dakota State Penitentiary (NDSP) faces critical challenges regarding the safety, accountability, and operational efficiency within its maximum-security prison environment. Currently, NDSP is in need of 100 body-worn cameras (BWCs) along with an efficient system for camera checkout. Security staff operate on specific rotations, necessitating a solution that allows shared access to BWCs across shifts, fostering teamwork and operational continuity.

**BALISTIC VESTS - \$385,943 (\$250,863 federal / \$135,080 SIIF) (552000)**

The grant request seeks funding for 157 ballistic vests that are essential for the protection of our officers. These vests are a critical component of our safety equipment designed to safeguard our personnel from potential threats in both field and facility settings. This request is mainly for NDSP and P&P. We will be required to seek funding for a match if this grant is awarded. If the grant is not awarded, we will have to find other funding.

**INFLATIONARY COSTS #1 \$56,973 and \$150,892 RESIDENT PAYROLL**

2025-27 Est Avg Monthly Wage/Resident \$42.79

FY24 Monthly Wage/Resident \$42.79 at NDSP

Resident wage increases of 10% occurred in 2023-25 for residents to absorb some of the increased costs RRI commissary was experiencing but they were one-time costs. We need priority #1 to continue as ongoing in 2025-27. DOCR is not requesting another % increase.

Priority #1 = NDSP \$56,973 HRCC \$4,936 MRCC \$19,999

JRCC \$61,145 = \$143,053

Priority = \$150,982 additional to get to the \$293,946 total needed.

Priority = \$110,527 additional at JRCC for Askiskni Warrior Lodge and Peer Support Specialists

**NDSP KITCHEN EQUIPMENT - \$11,000**

NDSP kitchen needs a commercial burger patty press.

Advantages of using a burger patty press:

- **Consistency**

A burger press can create consistently shaped and sized patties, which ensures even cooking and a professional appearance.

- **Time-saving**

A burger press can quickly and efficiently create burgers, which can save time in a busy kitchen.

- **Uniform density**

A burger press removes excess air and ensures a uniform density, which contributes to a burger that cooks evenly and holds together well.

- **Less handling**

A burger press allows you to pack patties without squishing the meat between your hands, which can cause proteins to denature.

- **Purer patties**

A burger press can create patties without the need for an egg or breadcrumbs.



DOCR - NDSP		2023-25	1/31/2025	2025-27	2025-27	2025-27	2025-27
Description	Acct Code	BASE BUDGET	BTD EXPENDED	DECISION PKG	EXEC RECOMMEND	SENATE CHANGES	SENATE VERSION
511000 - Salaries - Permanent	511000	\$ 21,278,612	\$ 18,250,349		\$ 25,849,083		\$ 25,849,083
511900 - Salaries - Adjustment	511900						\$ -
599110 - Salaries - Increase	599110						\$ -
512000 - Salaries - Other	512000			\$ 580,500	\$ 580,500		\$ 580,500
513000 - Temporary Salaries	513000	\$ 839,527	\$ 300,705	\$ 200,000	\$ 417,768		\$ 417,768
514000 - Overtime	514000	\$ 1,654,502	\$ 2,558,505	\$ 200,000	\$ 1,802,922		\$ 1,802,922
516000 - Fringe Benefits	516000	\$ 12,771,115	\$ 9,816,551		\$ 15,550,571		\$ 15,550,571
599160 - Fringe Benefits Increase	599160						\$ -
521000 - Travel	521000	\$ 103,100	\$ 71,235		\$ 98,100		\$ 98,100
531000 - Supplies - IT Software	531000	\$ 22,256	\$ 6,071		\$ 6,956		\$ 6,956
532000 - Supply/Material - Professional	532000	\$ 48,873	\$ 34,850		\$ 51,873		\$ 51,873
533000 - Food and Clothing	533000	\$ 3,239,294	\$ 2,902,313	\$ 679,443	\$ 3,918,737		\$ 3,918,737
534000 - Bldg, Grounds, Vehicle Supply	534000	\$ 736,100	\$ 633,309		\$ 793,600		\$ 793,600
535000 - Miscellaneous Supplies	535000	\$ 300,500	\$ 288,450		\$ 311,200		\$ 311,200
536000 - Office Supplies	536000	\$ 63,300	\$ 69,586		\$ 73,300		\$ 73,300
541000 - Postage	541000	\$ 10,300	\$ (398)		\$ 6,300		\$ 6,300
542000 - Printing	542000	\$ 19,946	\$ 23,375		\$ 29,946		\$ 29,946
551000 - IT Equipment under \$5,000	551000	\$ 10,692	\$ 4,656	\$ 1,145,906	\$ 1,156,598		\$ 1,156,598
552000 - Other Equipment under \$5,000	552000	\$ 22,504	\$ 28,524	\$ 385,943	\$ 417,447		\$ 417,447
553000 - Office Equip & Furniture-Under	553000	\$ 27,798	\$ 5,328	\$ 2,050	\$ 20,848		\$ 20,848
561000 - Utilities	561000						\$ -
571000 - Insurance	571000	\$ 185					\$ -
581000 - Rentals/Leases-Equipment&Other	581000	\$ 12,000	\$ 9,939		\$ 12,000		\$ 12,000
582000 - Rentals/Leases - Bldg/Land	582000	\$ 150	\$ 425		\$ 150		\$ 150
591000 - Repairs	591000	\$ 134,000	\$ 85,174		\$ 84,000		\$ 84,000
601000 - IT - Data Processing	601000	\$ 22,400					\$ -
602000 - IT - Communications	602000	\$ 16,719	\$ 5,344		\$ 15,002		\$ 15,002
603000 - IT Contractual Services and Re	603000	\$ 815					\$ -
611000 - Professional Development	611000	\$ 11,728	\$ 17,438		\$ 11,728		\$ 11,728
621000 - Operating Fees and Services	621000	\$ 614,976	\$ 689,848	\$ 207,865	\$ 822,841		\$ 822,841
623000 - Professional Fees and Services	623000	\$ 38,314	\$ 19,511		\$ 38,314		\$ 38,314
625000 - Medical, Dental and Optical	625000	\$ 7,286	\$ 3,796		\$ 7,286		\$ 7,286
682000 - Land & Buildings	682000						\$ -
683000 - Other Capital Payments	683000						\$ -
684000 - Extra Repairs/Deferred Main	684000						\$ -
691000 - Equipment Over \$5000	691000		\$ 29,803	\$ 11,000	\$ 11,000		\$ 11,000
692000 - Motor Vehicles	692000						\$ -
693000 - IT Equip / Software Over \$5000	693000						\$ -
712000 - Grants, Benefits & Claims	712000						\$ -
<b>Total</b>		\$ 42,006,992	\$ 35,854,687	\$ 3,412,707	\$ 52,088,070	\$ -	\$ 52,088,070
<b>General Funds</b>		\$ 41,964,954	\$ 12,443,668	\$ 1,865,758	\$ 50,510,054		\$ 50,510,054
<b>Federal Funds</b>		\$ -	\$ 23,276,167	\$ 989,891	\$ 989,891		\$ 989,891
<b>Special Funds</b>		\$ 42,038	\$ 134,853	\$ 557,058	\$ 588,125		\$ 588,125
<b>Total</b>		\$ 42,006,992	\$ 35,854,688	\$ 3,412,707	\$ 52,088,070	\$ -	\$ 52,088,070
<b>FTE</b>		219.95	0.00	0.00	219.95	0.00	219.95

**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	\$ -	\$ 1,119,522	\$ 1,119,522	Food inflation removed one-time from base
Resident 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
	<b>\$ 14,489,302</b>	<b>\$ 9,086,046</b>	<b>\$ 23,575,348</b>	

**SUMMARY: FACILITIES**

FOOD / CLOTHING / LINENS	NDSP	JRCC	MRCC	HRCC	TOTAL
Food	\$ 3,370,187.60	\$ 2,565,006.97	\$ 856,576.33	\$ 257,892.06	\$ 7,049,662.96
NDSH	\$ -	\$ 1,180,444.16	\$ -	\$ -	\$ 1,180,444.16
GFCC	\$ -	\$ -	\$ 445,881.00	\$ -	\$ 445,881.00
Clothing/Linens	\$ 667,118.63	\$ 434,753.31	\$ 69,835.22	\$ 33,671.63	\$ 1,205,378.79
<b>Total Estimated 2025-27</b>	<b>\$ 4,037,306.23</b>	<b>\$ 4,180,204.44</b>	<b>\$ 1,372,292.55</b>	<b>\$ 291,563.69</b>	<b>\$ 9,881,366.91</b>
<b>Executive Recommendation</b>	<b>\$ 3,918,737.00</b>	<b>\$ 4,344,131.00</b>	<b>\$ 1,329,332.00</b>	<b>\$ 292,479.00</b>	<b>\$ 9,884,679.00</b>
<b>Difference Est vs Exec Rec</b>	<b>\$ (118,569.23)</b>	<b>\$ 163,926.56</b>	<b>\$ (42,960.55)</b>	<b>\$ 915.31</b>	<b>\$ 3,312.09</b>

**SUMMARY: FACILITIES**

RESIDENT PAYROLL	NDSP	JRCC	MRCC	HRCC	TOTAL
Payroll	\$ 800,079.00	\$ 647,676.00	\$ 201,813.00	\$ 76,279.00	\$ 1,725,847.00
Akiskni / Peer support	\$ -	\$ 110,527.00	\$ -	\$ -	\$ 110,527.00
<b>Total Estimated 2025-27</b>	<b>\$ 800,079.00</b>	<b>\$ 758,203.00</b>	<b>\$ 201,813.00</b>	<b>\$ 76,279.00</b>	<b>\$ 1,836,374.00</b>
<b>Executive Recommendation</b>	<b>\$ 777,595.00</b>	<b>\$ 782,882.00</b>	<b>\$ 220,103.00</b>	<b>\$ 77,953.00</b>	<b>\$ 1,858,533.00</b>
<b>Difference Est vs Exec Rec</b>	<b>\$ (22,484.00)</b>	<b>\$ 24,679.00</b>	<b>\$ 18,290.00</b>	<b>\$ 1,674.00</b>	<b>\$ 22,159.00</b>

July 1, 2023 through June 30, 2024

Acct Codes	NDSH	MRCC	JRCC	HRCC	Total
533020 Dry Goods	4,325.96	186.57	610.13	-	5,122.66
533025 Food Supplies	1,457,813.68	404,605.71	1,739,201.26	114,806.90	3,716,427.55
533030 Groceries	-	49.70	-	-	49.70
533050 Meat	128,331.42	-	-	-	128,331.42
	1,590,471.06	404,841.98	1,739,811.39	114,806.90	3,849,931.33
Less NDSH Billed	-	-	(590,222.08)	-	(590,222.08)
<b>Total</b>	<b>1,590,471.06</b>	<b>404,841.98</b>	<b>1,149,589.31</b>	<b>114,806.90</b>	<b>3,259,709.25</b>
Warehouse	1,190.96	303.15	860.82	85.97	2,440.90
Inventory - FY24 Closing Package	156,440.20	39,820.63	113,074.66	11,292.51	320,628.00
Inventory - FY23 Closing Package	157,886.87	40,188.87	114,120.32	11,396.94	323,593.00
<b>Total</b>	<b>1,593,108.70</b>	<b>405,513.37</b>	<b>1,151,495.79</b>	<b>114,997.30</b>	<b>3,265,115.15</b>
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7/1/23-6/30/24 Resident Count ADP	799	189	472	51	1,511
7/1/23-6/30/24 Temp / Hosp	8	-	3	-	11
	807	189	475	51	1,522
Total # of Resident Meals Per Day (3)	2,421	567	1,425	153	4,566
Total # of Staff Meals Per Day (1)	150	55	130	22	357
Total # of Meals Per Day	2,571	622	1,555	175	4,923
7/1/23-6/30/24 # of Days	366	366	366	366	366
7/1/23-6/30/24 Gross # of Meals	940,986	227,652	569,130	64,050	1,801,818
Prep / Waste Adjustment	1%	1%	1%	1%	1%
7/1/23-6/30/24 # of Meals	950,396	229,929	574,821	64,691	1,819,836
FY24 Computed Food Cost Per Meal	\$ 1.68	\$ 1.76	\$ 2.00	\$ 1.78	\$ 1.79
7/1/25-6/30/27 Est Resident Population	793	187	494	54	1,528
7/1/25-6/30/27 Est Temp / Hosp	7	-	4	-	11
	800	187	498	54	1,539
Total Estimated Resident Meals Per Day	2,400	561	1,494	162	4,617
Total Estimated Staff Meals Per Day	150	55	130	22	357
Total Estimated Meals Per Day	2,550	616	1,624	184	4,974
7/1/23-6/30/25 Days	731	731	731	731	731
Total Est Gross # Meals	1,864,050	450,296	1,187,144	134,504	3,635,994
Prep / Waste Adjustment	1%	1%	1%	1%	1%
<b>Total Est 25-27 Meals</b>	<b>1,882,691</b>	<b>454,799</b>	<b>1,199,015</b>	<b>135,849</b>	<b>3,672,354</b>
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FY24 Food Cost Per Meal	\$ 1.68	\$ 1.76	\$ 2.00	\$ 1.78	\$ 1.79
Est Inflation FY25	2.9%	2.9%	2.9%	2.9%	2.9%
Est FY25 Food Cost Per Meal	\$ 1.72	\$ 1.81	\$ 2.06	\$ 1.83	\$ 1.85
Est Inflation FY26	2.5%	2.5%	2.5%	2.5%	2.5%
Est FY26 Food Cost Per Meal	\$ 1.77	\$ 1.86	\$ 2.11	\$ 1.87	\$ 1.89
Est Inflation FY27	2.5%	2.5%	2.5%	2.5%	2.5%
Est FY27 Food Cost Per Meal	\$ 1.81	\$ 1.91	\$ 2.17	\$ 1.92	\$ 1.94
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2025-27 Est Ave Food Cost Per Meal	\$ 1.79	\$ 1.88	\$ 2.14	\$ 1.90	\$ 1.92
<b>2025-27 Est Food Cost</b>	<b>\$ 3,370,187.60</b>	<b>\$ 856,576.33</b>	<b>\$ 2,565,006.97</b>	<b>\$ 257,892.06</b>	<b>\$ 7,036,310.74</b>
			<b>\$ 1,180,444.16</b>	NDSH Food estimates	
			<b>\$ 3,745,451.13</b>		

**2025-2027 DOCR Resident Clothing and Linens**

	6/30/2024
	Biennium to Date
Level: 510-40-00-00-00 AS - NDSP (Max Security)	Actuals
533010 - Clothing	213,366.05
533040 - Linens	<u>21,479.23</u>
FY24 BTD Expend	234,845.28

	6/30/2024
	Biennium to Date
Level: 510-50-00-00-00 AS - JRCC (Med Security)	Actuals
533010 - Clothing	111,246.76
533040 - Linens	<u>27,920.39</u>
FY24 BTD Expend	139,167.15

	6/30/2024
	Biennium to Date
Level: 510-60-10-00-00 AS - MRCC (Min Security)	Actuals
533010 - Clothing	17,827.61
533040 - Linens	<u>7,176.64</u>
FY24 BTD Expend	25,004.25

	6/30/2024
	Biennium to Date
Level: 510-90-20-00-00 AS - HRCC (Women)	Actuals
533010 - Clothing	14,497.85
533040 - Linens	<u>1,168.22</u>
FY24 BTD Expend	15,666.07

<b>Total</b>	<b>414,682.75</b>
FY24 ADP	1,465
Cost Per ADP \$	283.06

Est FY26 ADP	1,518
Cost Per ADP \$	283.06
FY26 Estimated Costs \$	429,684.92
Est FY27 ADP	1,518
Cost Per ADP \$	283.06
FY27 Estimated Costs \$	<u>429,684.92</u>
<b>\$</b>	<b>859,369.85</b>

		Resident					
25-27 Estimated Budget by Facility		Clothing/Linens	Staff Uniforms	Total	Increase in 25-27		
7410-533000	NDSP	\$ 486,682.78	180,435.85	\$ 667,118.63	\$	126,203.72	
7510-533000	JRCC	\$ 288,403.73	146,349.58	\$ 434,753.31	\$	135,669.99	
7610-533000	MRCC	\$ 51,817.68	18,017.54	\$ 69,835.22	\$	28,436.40	
7810-533000	HRCC	\$ 32,465.66	1,205.97	\$ 33,671.63	\$	15,034.63	
<b>Total Estimated Budget 25-27</b>		<b>\$ 859,369.85</b>	346,008.94	<b>\$ 1,205,378.79</b>	<b>\$</b>	<b>305,344.73</b>	

		Resident				Less One-Time 23-	
23-25 Budget by Facility		Clothing/Linens	Staff Uniforms	Total	25	Total	
7410-533000	NDSP	\$ 521,717.00	173,597.91	\$ 695,314.91	\$ (154,400.00)	\$ 540,914.91	
7510-533000	JRCC	\$ 184,439.00	121,933.32	\$ 306,372.32	\$ (7,289.00)	\$ 299,083.32	
7610-533000	MRCC	\$ 30,260.00	63,781.82	\$ 94,041.82	\$ (52,643.00)	\$ 41,398.82	
7810-533000	HRCC	\$ 50,522.00	1,303.00	\$ 51,825.00	\$ (33,188.00)	\$ 18,637.00	
<b>Total Budget 23-25</b>		<b>\$ 786,938.00</b>	360,616.06	<b>\$ 1,147,554.06</b>	<b>\$ (247,520.00)</b>	<b>\$ 900,034.06</b>	

### DOCR Resident Wages 25-27 Estimated

	FY24	FY 25-27	2023-25	Less One-Time	2023-25 Base	2025-27		
	Wage / ADP	Est ADP	Budget	23-25	Budget	Budget		
NDSP	\$ 42.79	779	\$ 626,703	\$ 56,973	\$ 569,730	\$ 800,079	\$ 230,349	
JRCC	\$ 54.19	498	\$ 672,355	\$ 61,145	\$ 611,210	\$ 647,676	\$ 36,466	
MRCC	\$ 44.97	187	\$ 220,103	\$ 19,999	\$ 200,104	\$ 201,813	\$ 1,709	
HRCC	\$ 58.86	54	\$ 55,794	\$ 4,936	\$ 50,858	\$ 76,279	\$ 25,421	
		1,518	\$ 1,574,955	\$ 143,053	\$ 1,431,902	\$ 1,725,848	\$ 293,946	

**Estimated Resident Wages \$ 1,725,848**

***Increase from 23-25 Base Budget (Decision Package)* \$ 293,946**

Akiskni Warrior Lodge - 14 residents @ \$6.30/day x 731 days	\$ 64,474
Addition of Peer Support Specialist - 10 residents @ \$6.30/day x 731 days (at 5 currently)	\$ 46,053

**Corrections and Rehabilitation**  
**Actual Average Population by Facility / Program - Women**  
**2023 - 2025**

Month	DWCRC \1	DADC \2	HRCC	Transition	CPP \6	Holds \3	Interstate Compact \4	WTRU \7	Total DOCR Population	Deferred Admission \5	(a) Total Population	(b) 23-25 Est. Population	(a) - (b)
Jul 2023 ADP	130	4	49	39	-	4	-	-	225	28	254	223	31
Aug 2023 ADP	123	5	52	36	-	8	-	-	225	21	246	223	23
Sep 2023 ADP	125	7	54	36	-	9	-	1	232	21	254	224	30
Oct 2023 ADP	123	5	48	35	-	13	-	13	237	19	256	224	32
Nov 2023 ADP	121	5	47	41	-	12	-	19	244	16	260	225	35
Dec 2023 ADP	121	10	55	34	-	10	-	19	248	7	256	226	30
Jan 2024 ADP	122	11	51	32	-	6	-	19	241	18	259	226	33
Feb 2024 ADP	124	11	50	37	-	9	-	20	251	4	256	227	29
Mar 2024 ADP	123	12	53	38	-	11	-	19	257	-	257	227	30
Apr 2024 ADP	126	13	52	31	-	17	-	20	259	-	259	228	31
May 2024 ADP	125	12	50	34	-	22	-	20	263	-	263	228	35
Jun 2024 ADP	124	11	51	37	-	21	-	19	263	-	263	229	34
Jul 2024 ADP	118	10	53	43	-	17	-	20	261	-	261	229	32
Aug 2024 ADP	120	10	50	42	-	15	-	20	258	-	258	230	28
Sep 2024 ADP	119	12	48	50	-	17	-	19	265	-	265	230	35
Oct 2024 ADP	119	10	52	46	-	16	-	20	263	-	263	231	32
Nov 2024 ADP	125	10	53	48	-	15	-	20	272	0	272	232	40
Dec 2024 ADP	116	8	50	56	-	20	-	20	271	-	271	232	39
Jan 2025 ADP	111	8	53	56	-	20	-	20	268	-	268	233	35
Feb 2025 ADP	-	-	-	-	-	-	-	-	-	-	-	233	
Mar 2025 ADP	-	-	-	-	-	-	-	-	-	-	-	234	
Apr 2025 ADP	-	-	-	-	-	-	-	-	-	-	-	234	
May 2025 ADP	-	-	-	-	-	-	-	-	-	-	-	235	
Jun 2025 ADP	-	-	-	-	-	-	-	-	-	-	-	235	
<b>23-25 Bien Ave.</b>	<b>122</b>	<b>9</b>	<b>51</b>	<b>41</b>	<b>-</b>	<b>14</b>	<b>-</b>	<b>16</b>	<b>253</b>	<b>7</b>	<b>260</b>	<b>228</b>	<b>32</b>

- \1 - Dakota Womens Correctional Rehabilitation Center
- \2 - People at Dickinson Adult Detention Center
- \3 - People housed in county / regional jail facilities
- \4 - People housed out-of-state with either Bureau of Prison or other States
- \5 - People in county jail awaiting DOCR admission
- \6 - Community Placement Program
- \7 - Women's Treatment & Recovery Unit at Bismarck Transition Center

**Corrections and Rehabilitation**  
**Actual Average Population by Facility / Program - Men**  
**2023 - 2025**

Month	NDSP <sup>1</sup>	JRCC <sup>2</sup>	MRCC <sup>3</sup>	Interstate Compact <sup>4</sup>	Transition	County <sup>6</sup>				Total DOCR Population	Deferred Admission <sup>7</sup>	(a) Total Population	(b) 23-25 Est Population	(a) - (b)
						Holds	Work Release	Rugby	McKenzie					
Jul 2023 ADP	798	476	188	17	99	12	22	-	13	1,625	-	1,625	1,531	94
Aug 2023 ADP	793	478	188	17	105	14	20	-	30	1,645	-	1,645	1,532	113
Sep 2023 ADP	793	473	188	17	101	17	16	-	37	1,641	-	1,641	1,534	107
Oct 2023 ADP	791	473	188	18	110	13	14	-	37	1,645	-	1,645	1,535	110
Nov 2023 ADP	813	476	189	18	103	15	12	-	35	1,659	-	1,659	1,537	122
Dec 2023 ADP	814	475	189	19	95	25	13	-	34	1,663	-	1,663	1,538	125
Jan 2024 ADP	801	472	188	19	100	28	18	-	35	1,661	-	1,661	1,540	121
Feb 2024 ADP	810	473	188	19	95	28	18	-	38	1,669	-	1,669	1,541	128
Mar 2024 ADP	814	474	188	19	91	26	17	-	39	1,669	-	1,669	1,543	126
Apr 2024 ADP	825	474	188	19	98	34	18	-	43	1,699	-	1,699	1,544	155
May 2024 ADP	827	477	190	19	103	37	17	-	49	1,719	-	1,719	1,545	174
Jun 2024 ADP	811	480	193	19	110	33	15	5	52	1,718	-	1,718	1,547	171
Jul 2024 ADP	803	480	194	19	115	29	20	21	53	1,734	-	1,734	1,549	185
Aug 2024 ADP	814	481	193	20	121	29	20	20	53	1,753	-	1,753	1,551	202
Sep 2024 ADP	821	483	193	20	128	34	20	20	55	1,774	-	1,774	1,554	220
Oct 2024 ADP	814	482	193	21	134	37	22	23	56	1,781	4	1,785	1,556	229
Nov 2024 ADP	801	480	193	22	135	50	22	24	62	1,789	58	1,848	1,559	289
Dec 2024 ADP	817	481	193	22	139	51	22	30	62	1,817	51	1,868	1,561	307
Jan 2025 ADP	820	478	193	22	146	50	21	32	63	1,824	47	1,871	1,564	307
Feb 2025 ADP													1,566	-
Mar 2025 ADP													1,568	-
Apr 2025 ADP													1,571	-
May 2025 ADP													1,573	-
Jun 2025 ADP													1,576	-
<b>23-25 Bien Ave.</b>	<b>809</b>	<b>477</b>	<b>190</b>	<b>19</b>	<b>112</b>	<b>30</b>	<b>18</b>	<b>9</b>	<b>45</b>	<b>1,710</b>	<b>8</b>	<b>1,718</b>	<b>1,551</b>	<b>168</b>

<sup>1</sup> - North Dakota State Penitentiary (count includes inmates on temporary leave status and juveniles sentenced as adults being held at YCC)

<sup>2</sup> - James River Correctional Center (count includes people on temporary leave status)

<sup>3</sup> - Missouri River Correctional Center

<sup>4</sup> - People housed out-of-state with either Bureau of Prison or other States

<sup>6</sup> - People housed in county / regional jail facilities (includes Parole Violators, Work Release, McKenzie County and Rugby Heart of America)

<sup>7</sup> - People in county jail awaiting DOCR admission

**North Dakota Department of Corrections and Rehabilitation  
2025 - 2027 Estimated Population - Women**

Date	Legislative Estimated Average Inmate Population	Current Estimated Average Population	7/ Deferred Admission Status	Estimated DOCR Population	---- Traditional Beds ----					---- Nontraditional Beds ----			Total
					Interstate Compact	1/ Treatment & Recovery Unit	2/ DWCR	3/ DADC	4/ HRCC	5/ Transition	6/ County Holds	CPP	
July-25	284	284	14	270	-	20	126	16	54	50	4	-	284
August-25	284	284	13	271	-	20	127	16	54	50	4	-	284
September-25	285	285	15	270	-	20	126	16	54	50	4	-	285
October-25	286	286	19	267	-	20	123	16	54	50	4	-	286
November-25	286	286	17	269	-	20	125	16	54	50	4	-	286
December-25	287	287	16	271	-	20	127	16	54	50	4	-	287
January-26	288	288	18	270	-	20	126	16	54	50	4	-	288
February-26	289	289	15	274	-	20	130	16	54	50	4	-	289
March-26	290	290	19	271	-	20	127	16	54	50	4	-	290
April-26	291	291	21	270	-	20	126	16	54	50	4	-	291
May-26	292	292	23	292	-	20	125	16	54	50	4	-	292
June-26	293	293	25	293	-	20	124	16	54	50	4	-	293
July-26	294	294	24	294	-	20	126	16	54	50	4	-	294
August-26	294	294	24	294	-	20	126	16	54	50	4	-	294
September-26	295	295	26	295	-	20	125	16	54	50	4	-	295
October-26	296	296	25	296	-	20	127	16	54	50	4	-	296
November-26	296	296	29	296	-	20	123	16	54	50	4	-	296
December-26	297	297	28	297	-	20	125	16	54	50	4	-	297
January-27	298	298	29	298	-	20	125	16	54	50	4	-	298
February-27	299	299	28	299	-	20	127	16	54	50	4	-	299
March-27	300	300	31	300	-	20	125	16	54	50	4	-	300
April-27	300	300	28	300	-	20	128	16	54	50	4	-	300
May-27	301	301	30	301	-	20	127	16	54	50	4	-	301
June-27	302	302	32	302	-	20	126	16	54	50	4	-	302

- 11 - Women's Treatment & Recovery Unit at Bismarck Transition Center
- 12 - Dakota Womens Correctional Rehabilitation Center
- 13 - People at Dickinson Adult Detention Center - DWCR Overflow
- 14 - People at Heart River Correctional Center (Maple & Hickory)
- 15 - People housed in transitional facilities
- 16 - People housed in county / regional jail facilities
- 17 - People in county jail awaiting DOCR admission

**North Dakota Department of Corrections and Rehabilitation  
2025 - 2027 Estimated Population - Men**

Date	Legislative Estimated	Current	4/ Deferred Admission Status	Estimated DOCR Population	---- Traditional Prison Beds ----		---- Transitional Beds ----		---- County ----		CPP	Total
	Average Resident Population	Estimated Average Population			1/ DOCR Facilities	2/ Interstate Compact	5/ Transition Facilities	3/ Work Release	3/ County Holds	McKenzie & Rugby 3/ Overflow		
July-25	1,790	1,907	157	1,750	1,464	19	137	20	35	75	-	1,907
August-25	1,793	1,912	162	1,912	1,464	19	137	20	35	75	-	1,912
September-25	1,796	1,918	168	1,918	1,464	19	137	20	35	75	-	1,918
October-25	1,799	1,924	174	1,924	1,464	19	137	20	35	75	-	1,924
November-25	1,803	1,930	180	1,930	1,464	19	137	20	35	75	-	1,930
December-25	1,806	1,936	186	1,936	1,464	19	137	20	35	75	-	1,936
January-26	1,809	1,941	190	1,941	1,464	19	137	20	36	75	-	1,941
February-26	1,812	1,947	196	1,947	1,464	19	137	20	36	75	-	1,947
March-26	1,815	1,953	202	1,953	1,464	19	137	20	36	75	-	1,953
April-26	1,818	1,959	208	1,959	1,464	19	137	20	36	75	-	1,959
May-26	1,821	1,965	214	1,965	1,464	19	137	20	36	75	-	1,965
June-26	1,824	1,971	220	1,971	1,464	19	137	20	36	75	-	1,971
July-26	1,827	1,976	225	1,976	1,464	19	137	20	36	75	-	1,976
August-26	1,830	1,982	231	1,982	1,464	19	137	20	36	75	-	1,982
September-26	1,834	1,988	237	1,988	1,464	19	137	20	36	75	-	1,988
October-26	1,837	1,994	243	1,994	1,464	19	137	20	36	75	-	1,994
November-26	1,840	2,000	249	2,000	1,464	19	137	20	36	75	-	2,000
December-26	1,843	2,006	255	2,006	1,464	19	137	20	36	75	-	2,006
January-27	1,846	2,011	260	2,011	1,464	19	137	20	36	75	-	2,011
February-27	1,849	2,017	266	2,017	1,464	19	137	20	36	75	-	2,017
March-27	1,852	2,023	272	2,023	1,464	19	137	20	36	75	-	2,023
April-27	1,855	2,029	278	2,029	1,464	19	137	20	36	75	-	2,029
May-27	1,858	2,035	284	2,035	1,464	19	137	20	36	75	-	2,035
June-27	1,861	2,040	287	2,040	1,464	19	137	20	38	75	-	2,040

1 - This includes ND State Penitentiary, James River Correctional Center and Missouri River Correctional Center

2 - People housed out-of-state with either Bureau of Prison or other States

3 - People housed in county / regional jail facilities (includes Parole Violators, Work Release and McKenzie County)

4 - People in county jail awaiting DOCR admission

5 - People housed in transitional facilities