

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/ DWCRC	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

- 1 - Women's Treatment & Recovery Unit at Bismarck Transition Center
- 2 - Dakota Womens Correctional Rehabilitation Center
- 3 - People at Dickinson Adult Detention Center - DWCRC Overflow
- 4 - People at Heart River Correctional Center (Maple & Hickory)
- 5 - People housed in transitional facilities
- 5 - People housed in county / regional jail facilities
- 7 - People in county jail awaiting DOCR admission

Women	Estimated Population	DWCRC	DADC	WRTU	HRCC	Transition	County Holds	Def Adm
07/25	284	126	16	20	54	50	4	14
08/25	284	127	16	20	54	50	4	13
09/25	285	126	16	20	54	50	4	15
10/25	286	123	16	20	54	50	4	19
11/25	286	125	16	20	54	50	4	17
12/25	287	127	16	20	54	50	4	16
01/26	288	126	16	20	54	50	4	18
02/26	289	130	16	20	54	50	4	15
03/26	290	127	16	20	54	50	4	19
04/26	291	126	16	20	54	50	4	21
05/26	292	125	16	20	54	50	4	23
06/26	293	124	16	20	54	50	4	25
07/26	294	126	16	20	54	50	4	24
08/26	294	126	16	20	54	50	4	24
09/26	295	125	16	20	54	50	4	26
10/26	296	127	16	20	54	50	4	25
11/26	296	123	16	20	54	50	4	29
12/26	297	125	16	20	54	50	4	28
01/27	298	125	16	20	54	50	4	29
02/27	299	127	16	20	54	50	4	28
03/27	300	125	16	20	54	50	4	31
04/27	300	128	16	20	54	50	4	28
05/27	301	127	16	20	54	50	4	30
06/27	302	126	16	20	54	50	4	32
	293	126	16	20	54	50	4	23

Women	Estimated Population	DWCRC	DADC	WRTU	HRCC	Transition	County Holds \$110	Def Adm \$110
07/25	284	Contract 126	Contract 16	Contract 20	DOCR Fac 54	\$ 157,713	\$ 13,640	\$ 47,740
08/25	284	Contract 126	Contract 16	Contract 20	DOCR Fac 54	\$ 157,713	\$ 13,640	\$ 44,330
09/25	285	Contract 126	Contract 16	Contract 20	DOCR Fac 54	\$ 152,625	\$ 13,200	\$ 49,500
10/25	286	Contract 126	Contract 16	Contract 20	DOCR Fac 54	\$ 157,713	\$ 13,640	\$ 64,790
11/25	286	Contract 126	Contract 16	Contract 20	DOCR Fac 54	\$ 152,625	\$ 13,200	\$ 56,100
12/25	287	Contract 126	Contract 16	Contract 20	DOCR Fac 54	\$ 157,713	\$ 13,640	\$ 54,560
01/26	288	Contract 126	Contract 16	Contract 20	DOCR Fac 54	\$ 157,713	\$ 13,640	\$ 61,380
02/26	289	Contract 126	Contract 16	Contract 20	DOCR Fac 54	\$ 142,450	\$ 12,320	\$ 46,200
03/26	290	Contract 126	Contract 16	Contract 20	DOCR Fac 54	\$ 157,713	\$ 13,640	\$ 64,790
04/26	291	Contract 126	Contract 16	Contract 20	DOCR Fac 54	\$ 152,625	\$ 13,200	\$ 69,300
05/26	292	Contract 126	Contract 16	Contract 20	DOCR Fac 54	\$ 157,713	\$ 13,640	\$ 78,430
06/26	293	Contract 126	Contract 16	Contract 20	DOCR Fac 54	\$ 152,625	\$ 13,200	\$ 82,500
07/26	294	Contract 126	Contract 16	Contract 20	DOCR Fac 54	\$ 165,463	\$ 13,640	\$ 81,840
08/26	294	Contract 126	Contract 16	Contract 20	DOCR Fac 54	\$ 165,463	\$ 13,640	\$ 81,840
09/26	295	Contract 126	Contract 16	Contract 20	DOCR Fac 54	\$ 160,125	\$ 13,200	\$ 85,800
10/26	296	Contract 126	Contract 16	Contract 20	DOCR Fac 54	\$ 165,463	\$ 13,640	\$ 85,250
11/26	296	Contract 126	Contract 16	Contract 20	DOCR Fac 54	\$ 160,125	\$ 13,200	\$ 95,700
12/26	297	Contract 126	Contract 16	Contract 20	DOCR Fac 54	\$ 165,463	\$ 13,640	\$ 95,480
01/27	298	Contract 126	Contract 16	Contract 20	DOCR Fac 54	\$ 165,463	\$ 13,640	\$ 98,890
02/27	299	Contract 126	Contract 16	Contract 20	DOCR Fac 54	\$ 149,450	\$ 12,320	\$ 86,240
03/27	300	Contract 126	Contract 16	Contract 20	DOCR Fac 54	\$ 165,463	\$ 13,640	\$ 105,710
04/27	300	Contract 126	Contract 16	Contract 20	DOCR Fac 54	\$ 160,125	\$ 13,200	\$ 92,400
05/27	301	Contract 126	Contract 16	Contract 20	DOCR Fac 54	\$ 165,463	\$ 13,640	\$ 102,300
06/27	302	Contract 126	Contract 16	Contract 20	DOCR Fac 54	\$ 160,125	\$ 13,200	\$ 105,600
	293	\$ 13,750,000	\$ 1,345,040	\$ 2,087,800	DOCR Fac	\$ 3,805,125	\$ 321,200	\$ 1,836,670
	Dept	Women Svcs 7730	Women Svcs 7730	Beh Health 5810	HRCC 7810	TF (50 beds) 5320	TF 7710	F 7710

Budget \$ 21,861,802 Jails Budget \$ 16,000,000

Remaining TF for men \$ 18,056,677 \$ 13,842,130

Women	Estimated Population	DWCRC	DADC	WRTU	HRCC	Transition	County Holds \$115	Def Adm \$115
07/25	284	Contract 126	Contract 16	Contract 20	DOCR Fac 54	\$ 157,713	\$ 14,260	\$ 49,910
08/25	284	Contract 126	Contract 16	Contract 20	DOCR Fac 54	\$ 157,713	\$ 14,260	\$ 46,345
09/25	285	Contract 126	Contract 16	Contract 20	DOCR Fac 54	\$ 152,625	\$ 13,800	\$ 51,750
10/25	286	Contract 126	Contract 16	Contract 20	DOCR Fac 54	\$ 157,713	\$ 14,260	\$ 67,735
11/25	286	Contract 126	Contract 16	Contract 20	DOCR Fac 54	\$ 152,625	\$ 13,800	\$ 58,650
12/25	287	Contract 126	Contract 16	Contract 20	DOCR Fac 54	\$ 157,713	\$ 14,260	\$ 57,040
01/26	288	Contract 126	Contract 16	Contract 20	DOCR Fac 54	\$ 157,713	\$ 14,260	\$ 64,170
02/26	289	Contract 126	Contract 16	Contract 20	DOCR Fac 54	\$ 142,450	\$ 12,880	\$ 48,300
03/26	290	Contract 126	Contract 16	Contract 20	DOCR Fac 54	\$ 157,713	\$ 14,260	\$ 67,735
04/26	291	Contract 126	Contract 16	Contract 20	DOCR Fac 54	\$ 152,625	\$ 13,800	\$ 72,450
05/26	292	Contract 126	Contract 16	Contract 20	DOCR Fac 54	\$ 157,713	\$ 14,260	\$ 81,995
06/26	293	Contract 126	Contract 16	Contract 20	DOCR Fac 54	\$ 152,625	\$ 13,800	\$ 86,250
07/26	294	Contract 126	Contract 16	Contract 20	DOCR Fac 54	\$ 165,463	\$ 14,260	\$ 85,560
08/26	294	Contract 126	Contract 16	Contract 20	DOCR Fac 54	\$ 165,463	\$ 14,260	\$ 85,560
09/26	295	Contract 126	Contract 16	Contract 20	DOCR Fac 54	\$ 160,125	\$ 13,800	\$ 89,700
10/26	296	Contract 126	Contract 16	Contract 20	DOCR Fac 54	\$ 165,463	\$ 14,260	\$ 89,125
11/26	296	Contract 126	Contract 16	Contract 20	DOCR Fac 54	\$ 160,125	\$ 13,800	\$ 100,050
12/26	297	Contract 126	Contract 16	Contract 20	DOCR Fac 54	\$ 165,463	\$ 14,260	\$ 99,820
01/27	298	Contract 126	Contract 16	Contract 20	DOCR Fac 54	\$ 165,463	\$ 14,260	\$ 103,385
02/27	299	Contract 126	Contract 16	Contract 20	DOCR Fac 54	\$ 149,450	\$ 12,880	\$ 90,160
03/27	300	Contract 126	Contract 16	Contract 20	DOCR Fac 54	\$ 165,463	\$ 14,260	\$ 110,515
04/27	300	Contract 126	Contract 16	Contract 20	DOCR Fac 54	\$ 160,125	\$ 13,800	\$ 96,600
05/27	301	Contract 126	Contract 16	Contract 20	DOCR Fac 54	\$ 165,463	\$ 14,260	\$ 106,950
06/27	302	Contract 126	Contract 16	Contract 20	DOCR Fac 54	\$ 160,125	\$ 13,800	\$ 110,400
	293	\$ 13,750,000	\$ 1,345,040	\$ 2,087,800	DOCR Fac	\$ 3,805,125	\$ 335,800	\$ 1,920,155
	Dept	Women Svcs 7730	Women Svcs 7730	Beh Health 5810	HRCC 7810	TF (50 beds) 5320	TF 7710	F 7710

Budget \$ 21,861,802 Jails Budget \$ 16,000,000

Remaining TF for men \$ 18,056,677 \$ 13,744,045

TRANSITIONAL FACILITIES
2023-25 2025-27

Redemption Road	\$25/day	AC00452	\$ 100,000.00	\$ 140,400.00	Sex Offender Housing	2700	\$	26
SCRAM- AMS	\$3.95/day	AC00286	\$ 165,000.00	\$ 124,800.00	Alcohol Monitoring	1300	\$	4
F5	\$21.50/day	AC00818	\$ -	\$ 55,200.00	Release Housing	100	\$	23
DOT / Birth Certs	Varies		\$ 8,666.00	\$ 12,500.00	ID's and Birth			
Lake Region			\$ 43,051.00	\$ -	Certificates			
			\$ 316,717.00	\$ 332,900.00				

	Average	FY25		FY26		FY26	FY27		FY27
Bismarck Transition Center	71.5	\$ 79.72	\$ 4,169,000.00	\$ 82.91	90	\$ 2,723,554.08	\$ 86.23	90	\$ 2,840,256.51
Centre Fargo Male	58	\$ 90.00	\$ 3,815,820.00	\$ 94.50	57	\$ 1,966,072.50	\$ 99.00	57	\$ 2,065,338.00
Centre Fargo Female	25	\$ 92.50	\$ 1,690,437.50	\$ 101.75	50	\$ 1,856,937.50	\$ 106.75	50	\$ 1,953,525.00
Centre Grand Forks	20	\$ 99.00	\$ 1,447,380.00	\$ 103.75	50	\$ 1,893,437.50	\$ 108.75	50	\$ 1,990,125.00
Centre Mandan Male	15.5	\$ 92.50	\$ 1,043,432.00	\$ 101.75	30	\$ 1,114,162.50	\$ 106.75	30	\$ 1,172,115.00
Centre Mandan Female	19	\$ 92.50	\$ 1,284,732.50	\$ 101.75	30	\$ 1,114,162.50	\$ 106.75	30	\$ 1,172,115.00
	209		\$ 13,450,802.00		307	\$ 10,668,326.58		307	\$ 11,193,474.51

\$ 13,767,519.00

\$ 22,194,701.09

Decision Pkg \$ 8,427,182.09

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

Date	Legislative Estimated Average Resident Population	Current Estimated Average Population	4/ Deferred Admission Status	Estimated DOCR Population	[---- Traditional Prison Beds ----]		[---- Transitional Beds ----]		[---- County ----]		CPP	Total
					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

Men	Estimated Population	WORK RELEASE	MCKENZIE / RUGBY	(IC) DOCR FAC.	DOCR FAC.	Transition	County Holds	Def Adm
07/25	1907	20	75	19	1464	137	35	157
08/25	1912	20	75	19	1464	137	35	162
09/25	1918	20	75	19	1464	137	35	168
10/25	1924	20	75	19	1464	137	35	174
11/25	1930	20	75	19	1464	137	35	180
12/25	1936	20	75	19	1464	137	35	186
01/26	1941	20	75	19	1464	137	36	190
02/26	1947	20	75	19	1464	137	36	196
03/26	1953	20	75	19	1464	137	36	202
04/26	1959	20	75	19	1464	137	36	208
05/26	1965	20	75	19	1464	137	36	214
06/26	1971	20	75	19	1464	137	36	220
07/26	1976	20	75	19	1464	137	36	225
08/26	1982	20	75	19	1464	137	36	231
09/26	1988	20	75	19	1464	137	36	237
10/26	1994	20	75	19	1464	137	36	243
11/26	2000	20	75	19	1464	137	36	249
12/26	2006	20	75	19	1464	137	36	255
01/27	2011	20	75	19	1464	137	36	260
02/27	2017	20	75	19	1464	137	36	266
03/27	2023	20	75	19	1464	137	36	272
04/27	2029	20	75	19	1464	137	36	278
05/27	2035	20	75	19	1464	137	36	284
06/27	2040	20	75	19	1464	137	38	287
	1974	20	75	19	1464	137	36	223

Men	Estimated Population	WORK RELEASE \$110	MCKENZIE / RUGBY \$110	(IC) DOCR FAC.	DOCR FAC.	Transition	County Holds \$110	Def Adm \$110
07/25	1907	\$ 68,200	\$ 255,750	IC DOCR FAC (19)	DOCR FAC (1464)	\$ 386,906	\$ 119,350	\$ 535,370
08/25	1912	\$ 68,200	\$ 255,750	IC DOCR FAC (19)	DOCR FAC (1464)	\$ 386,906	\$ 119,350	\$ 552,420
09/25	1918	\$ 66,000	\$ 247,500	IC DOCR FAC (19)	DOCR FAC (1464)	\$ 374,426	\$ 115,500	\$ 554,400
10/25	1924	\$ 68,200	\$ 255,750	IC DOCR FAC (19)	DOCR FAC (1464)	\$ 386,906	\$ 119,350	\$ 593,340
11/25	1930	\$ 66,000	\$ 247,500	IC DOCR FAC (19)	DOCR FAC (1464)	\$ 374,426	\$ 115,500	\$ 594,000
12/25	1936	\$ 68,200	\$ 255,750	IC DOCR FAC (19)	DOCR FAC (1464)	\$ 386,906	\$ 119,350	\$ 634,260
01/26	1941	\$ 68,200	\$ 255,750	IC DOCR FAC (19)	DOCR FAC (1464)	\$ 386,906	\$ 122,760	\$ 647,900
02/26	1947	\$ 61,600	\$ 231,000	IC DOCR FAC (19)	DOCR FAC (1464)	\$ 349,464	\$ 110,880	\$ 603,680
03/26	1953	\$ 68,200	\$ 255,750	IC DOCR FAC (19)	DOCR FAC (1464)	\$ 386,906	\$ 122,760	\$ 688,820
04/26	1959	\$ 66,000	\$ 247,500	IC DOCR FAC (19)	DOCR FAC (1464)	\$ 374,426	\$ 118,800	\$ 686,400
05/26	1965	\$ 68,200	\$ 255,750	IC DOCR FAC (19)	DOCR FAC (1464)	\$ 386,906	\$ 122,760	\$ 729,740
06/26	1971	\$ 66,000	\$ 247,500	IC DOCR FAC (19)	DOCR FAC (1464)	\$ 374,426	\$ 118,800	\$ 726,000
07/26	1976	\$ 68,200	\$ 255,750	IC DOCR FAC (19)	DOCR FAC (1464)	\$ 404,242	\$ 122,760	\$ 767,250
08/26	1982	\$ 68,200	\$ 255,750	IC DOCR FAC (19)	DOCR FAC (1464)	\$ 404,242	\$ 122,760	\$ 787,710
09/26	1988	\$ 66,000	\$ 247,500	IC DOCR FAC (19)	DOCR FAC (1464)	\$ 391,202	\$ 118,800	\$ 782,100
10/26	1994	\$ 68,200	\$ 255,750	IC DOCR FAC (19)	DOCR FAC (1464)	\$ 404,242	\$ 122,760	\$ 828,630
11/26	2000	\$ 66,000	\$ 247,500	IC DOCR FAC (19)	DOCR FAC (1464)	\$ 391,202	\$ 118,800	\$ 821,700
12/26	2006	\$ 68,200	\$ 255,750	IC DOCR FAC (19)	DOCR FAC (1464)	\$ 404,242	\$ 122,760	\$ 869,550
01/27	2011	\$ 68,200	\$ 255,750	IC DOCR FAC (19)	DOCR FAC (1464)	\$ 404,242	\$ 122,760	\$ 886,600
02/27	2017	\$ 61,600	\$ 231,000	IC DOCR FAC (19)	DOCR FAC (1464)	\$ 365,121	\$ 110,880	\$ 819,280
03/27	2023	\$ 68,200	\$ 255,750	IC DOCR FAC (19)	DOCR FAC (1464)	\$ 404,242	\$ 122,760	\$ 927,520
04/27	2029	\$ 66,000	\$ 247,500	IC DOCR FAC (19)	DOCR FAC (1464)	\$ 391,202	\$ 118,800	\$ 917,400
05/27	2035	\$ 68,200	\$ 255,750	IC DOCR FAC (19)	DOCR FAC (1464)	\$ 404,242	\$ 122,760	\$ 968,440
06/27	2040	\$ 66,000	\$ 247,500	IC DOCR FAC (19)	DOCR FAC (1464)	\$ 391,202	\$ 125,400	\$ 947,100
	1974	\$ 1,606,000	\$ 6,022,500	IC DOCR Fac	DOCR Fac	\$ 9,315,129	\$ 2,877,160	\$ 17,869,610
	Dept TF 7710		TF 7710	7410-7610	7410-7610	TF (137 beds) 5320	TF 7710	F 7710

TF Budget	\$ 21,861,802	Jails Budget	\$ 16,000,000
(50) Spent women	\$ (3,805,125)	(27) Spent women	\$ (2,157,870)
Remaining for men	\$ 18,056,677	Remaining for men	\$ 13,842,130
(137) Inmates-Men	\$ (9,315,129)	(20) Work Release	\$ (1,606,000)
(120) Parole Status/Int Measures	\$ (8,715,908)	(75) McKe/Rugby	\$ (6,022,500)
		(36) County Holds	\$ (2,877,160)
		(223) Def Adm	\$ (17,869,610)

\$ 25,641	Balance Remain.	\$ (14,533,140)
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Reentry-Minot (25) 0 FTE		\$ 1,600,000
Mancamp (72)	Total Request 7 FTE	\$ 9,351,703
Grand Forks (72)	Total Request 31.5 FTE	\$ 16,058,278
Bismarck \$0 (112) 0 FTE		\$ -
Rugby \$0 (25) 0 FTE		\$ -
Mancamp 72 calculated in \$110/day 7/1/26		\$ 2,890,800
Mancamp one-time purchases (buildings)		\$ (8,032,757)
Mancamp new FTE	Salary 12.5 FTE	\$ (1,149,127)
Mancamp operating for 12.5 FTE	Operating	\$ (194,625)
	food, clothing,	
	medical, transport,	
	IT, inmate pay,	
	onboarding staff,	
Mancamp ongoing costs	utilites	\$ (928,509)
Grand Forks Contract \$100/day x 72 x 731	Accounted above	\$ -
Grand Forks new FTE	Salary 4 FTE	\$ (669,361)
Grand Forks operating for 4 FTE	Operating	\$ (62,280)
BMCD new FTE	Salary 5 FTE	\$ (710,968)
BMCD operating for 5 FTE	Operating	\$ (77,850)
County Jail Overflow	Salary 3.5 FTE	\$ (869,725)
County Jail Overflow operating for 3.5 FTE	Operating	\$ (54,495)

Medical Costs \$4.01/day
Pharmacy \$1,074.64/person

3 Temp Transports (160 hrs/month @			
All sites	\$23)	\$	(403,531)
IT One Time Costs	GF, BCMD, County	\$	(422,378)
IT Recurring Costs	GF, BCMD, County	\$	(155,700)
Additional Medical for 148 residents (recalculated population)		\$	(593,962)

HRCC Executive Recomm 26 FTE's	\$	1,755,593.00
Less HRCC estimate of 7 FTE's	\$	(419,473.00)
	\$	1,336,120.00

Available Funds \$ 2,404,133

Men	Estimated Population	WORK RELEASE \$115	MCKENZIE / RUGBY \$115	(IC) DOCR FAC.	DOCR FAC.	Transition	County Holds \$115	Def Adm \$115
07/25	1907	\$ 71,300	\$ 267,375	IC DOCR FAC (19)	DOCR FAC (1464)	\$ 386,906	\$ 124,775	\$ 559,705
08/25	1912	\$ 71,300	\$ 267,375	IC DOCR FAC (19)	DOCR FAC (1464)	\$ 386,906	\$ 124,775	\$ 577,530
09/25	1918	\$ 69,000	\$ 258,750	IC DOCR FAC (19)	DOCR FAC (1464)	\$ 374,426	\$ 120,750	\$ 579,600
10/25	1924	\$ 71,300	\$ 267,375	IC DOCR FAC (19)	DOCR FAC (1464)	\$ 386,906	\$ 124,775	\$ 620,310
11/25	1930	\$ 69,000	\$ 258,750	IC DOCR FAC (19)	DOCR FAC (1464)	\$ 374,426	\$ 120,750	\$ 621,000
12/25	1936	\$ 71,300	\$ 267,375	IC DOCR FAC (19)	DOCR FAC (1464)	\$ 386,906	\$ 124,775	\$ 663,090
01/26	1941	\$ 71,300	\$ 267,375	IC DOCR FAC (19)	DOCR FAC (1464)	\$ 386,906	\$ 128,340	\$ 677,350
02/26	1947	\$ 64,400	\$ 241,500	IC DOCR FAC (19)	DOCR FAC (1464)	\$ 349,464	\$ 115,920	\$ 631,120
03/26	1953	\$ 71,300	\$ 267,375	IC DOCR FAC (19)	DOCR FAC (1464)	\$ 386,906	\$ 128,340	\$ 720,130
04/26	1959	\$ 69,000	\$ 258,750	IC DOCR FAC (19)	DOCR FAC (1464)	\$ 374,426	\$ 124,200	\$ 717,600
05/26	1965	\$ 71,300	\$ 267,375	IC DOCR FAC (19)	DOCR FAC (1464)	\$ 386,906	\$ 128,340	\$ 762,910
06/26	1971	\$ 69,000	\$ 258,750	IC DOCR FAC (19)	DOCR FAC (1464)	\$ 374,426	\$ 124,200	\$ 759,000
07/26	1976	\$ 71,300	\$ 267,375	IC DOCR FAC (19)	DOCR FAC (1464)	\$ 404,242	\$ 128,340	\$ 802,125
08/26	1982	\$ 71,300	\$ 267,375	IC DOCR FAC (19)	DOCR FAC (1464)	\$ 404,242	\$ 128,340	\$ 823,515
09/26	1988	\$ 69,000	\$ 258,750	IC DOCR FAC (19)	DOCR FAC (1464)	\$ 391,202	\$ 124,200	\$ 817,650
10/26	1994	\$ 71,300	\$ 267,375	IC DOCR FAC (19)	DOCR FAC (1464)	\$ 404,242	\$ 128,340	\$ 866,295
11/26	2000	\$ 69,000	\$ 258,750	IC DOCR FAC (19)	DOCR FAC (1464)	\$ 391,202	\$ 124,200	\$ 859,050
12/26	2006	\$ 71,300	\$ 267,375	IC DOCR FAC (19)	DOCR FAC (1464)	\$ 404,242	\$ 128,340	\$ 909,075
01/27	2011	\$ 71,300	\$ 267,375	IC DOCR FAC (19)	DOCR FAC (1464)	\$ 404,242	\$ 128,340	\$ 926,900
02/27	2017	\$ 64,400	\$ 241,500	IC DOCR FAC (19)	DOCR FAC (1464)	\$ 365,121	\$ 115,920	\$ 856,520
03/27	2023	\$ 71,300	\$ 267,375	IC DOCR FAC (19)	DOCR FAC (1464)	\$ 404,242	\$ 128,340	\$ 969,680
04/27	2029	\$ 69,000	\$ 258,750	IC DOCR FAC (19)	DOCR FAC (1464)	\$ 391,202	\$ 124,200	\$ 959,100
05/27	2035	\$ 71,300	\$ 267,375	IC DOCR FAC (19)	DOCR FAC (1464)	\$ 404,242	\$ 128,340	\$ 1,012,460
06/27	2040	\$ 69,000	\$ 258,750	IC DOCR FAC (19)	DOCR FAC (1464)	\$ 391,202	\$ 131,100	\$ 990,150
	1974	\$ 1,679,000	\$ 6,296,250	IC DOCR Fac	DOCR Fac	\$ 9,315,129	\$ 3,007,940	\$ 18,681,865
	Dept TF 7710		TF 7710	7410-7610	7410-7610	TF (137 beds) 5320	TF 7710	F 7710

TF Budget	\$ 21,861,802	Jails Budget	\$ 16,000,000
(50) Spent women	\$ (3,805,125)	(27) Spent women	\$ (2,255,955)
Remaining for men	\$ 18,056,677	Remaining for men	\$ 13,744,045
(137) Inmates-Men	\$ (9,315,129)	(20) Work Release	\$ (1,679,000)
(120) Parole Status /Int Measure	\$ (8,715,908)	(75) McKe/Rugby	\$ (6,296,250)
		(36) County Holds	\$ (3,007,940)
		(223) Def Adm	\$ (18,681,865)

\$ 25,641	Balance Remain.	\$ (15,921,010)
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Reentry-Minot (25) 0 FTE		\$ 1,600,000
Mancamp (72)	Total Request 7 FTE	\$ 9,351,703
Grand Forks (72)	Total Request 31.5 FTE	\$ 16,058,278
Bismarck \$0 (112) 0 FTE		\$ -
Rugby \$0 (25) 0 FTE		\$ -
Mancamp 72 calculated in \$110/day 7/1/26		\$ 2,890,800
Mancamp one-time purchases (buildings)		\$ (8,032,757)
Mancamp new FTE	Salary 12.5 FTE	\$ (1,149,127)
Mancamp operating for 12.5 FTE	Operating food, clothing, medical, transport, IT, inmate pay, onboarding staff,	\$ (194,625)
Mancamp ongoing costs	utilities	\$ (928,509)
Grand Forks Contract	\$100/day x 72 x 731 Accounted above	\$ -
Grand Forks new FTE	Salary 4 FTE	\$ (669,361)
Grand Forks operating for 4 FTE	Operating	\$ (62,280)
BMCD new FTE	Salary 5 FTE	\$ (710,968)
BMCD operating for 5 FTE	Operating	\$ (77,850)
County Jail Overflow	Salary 3.5 FTE	\$ (869,725)
County Jail Overflow operating for 3.5 FTE	Operating	\$ (54,495)

Medical Costs \$4.01/day
Pharmacy \$1,074.64/person

	3 Temp Transports (160 hrs/month @		
All sites	\$23)	\$	(403,531)
IT One Time Costs	GF, BCMD, County	\$	(422,378)
IT Recurring Costs	GF, BCMD, County	\$	(155,700)
Additional Medical for 148 residents (recalculated population)		\$	(593,962)

HRCC Executive Recomm 26 FTE's	\$	1,755,593.00
Less HRCC estimate of 7 FTE's	\$	(419,473.00)
	\$	1,336,120.00

Available Funds \$ 1,016,263

	FY26		FY27	Parole Status/Int Measures	FY26		FY27
60	\$ 4,974.60	\$	5,173.80	30	\$ 2,487.30	\$	2,586.90
50	\$ 4,725.00	\$	4,950.00	60	\$ 6,105.00	\$	6,405.00
10	\$ 1,017.50	\$	1,067.50	10	\$ 1,037.50	\$	1,087.50
17	\$ 1,763.75	\$	1,848.75	20	\$ 2,035.00	\$	2,135.00
137	\$ 12,480.85	\$	13,040.05	120	\$ 11,664.80	\$	12,214.40
	\$ 4,555,510.25	\$	4,759,618.25		\$ 4,257,652.00	\$	4,458,256.00
			\$ 9,315,128.50				\$ 8,715,908.00

137 Men
120 Parole Status/Int Measures
50 Women
307

	Average	FY25		FY26		FY26		FY27	FY27	
Bismarck Transition Center	71.5	\$ 79.72	\$ 4,169,000.00	\$ 82.91	90	\$ 2,723,554.08	\$ 86.23	90	\$ 2,840,256.51	
Centre Fargo Male	58	\$ 90.00	\$ 3,815,820.00	\$ 94.50	57	\$ 1,966,072.50	\$ 99.00	57	\$ 2,065,338.00	
Centre Fargo Female	25	\$ 92.50	\$ 1,690,437.50	\$ 101.75	50	\$ 1,856,937.50	\$ 106.75	50	\$ 1,953,525.00	
Centre Grand Forks	20	\$ 99.00	\$ 1,447,380.00	\$ 103.75	50	\$ 1,893,437.50	\$ 108.75	50	\$ 1,990,125.00	
Centre Mandan Male	15.5	\$ 92.50	\$ 1,043,432.00	\$ 101.75	30	\$ 1,114,162.50	\$ 106.75	30	\$ 1,172,115.00	
Centre Mandan Female	19	\$ 92.50	\$ 1,284,732.50	\$ 101.75	30	\$ 1,114,162.50	\$ 106.75	30	\$ 1,172,115.00	
	209		\$ 13,450,802.00		307	\$ 10,668,326.58		307	\$ 11,193,474.51	
			\$ 13,767,519.00						\$ 22,194,701.09	

Estimated IT Expense for Additional Locations

Enter # of staff to update calculations

	Grand Forks	Burleigh	MRCC	Other Loc	Other Locations Calculation*	
# of Staff	4	5		0	3.5	
One Time Costs						
MyAvatar Configuration	\$ 109,585	\$ 109,585			\$ 102,770	
Switch, printer, cabling	\$ 25,000	\$ 25,000		\$ -	\$ 25,000	
Device (\$2,035)	\$ 8,140	\$ 10,175		\$ -	\$ 7,123	
Total One Time Costs	\$ 142,725	\$ 144,760	\$ -	\$ -	\$ 134,893	\$ 422,378
Biennial Recurring Costs						
MyAvatar License (\$1,200/year)	\$ 9,600	\$ 12,000			\$ 8,400	
Switch (\$200 monthly)	\$ 4,800	\$ 4,800			\$ 4,800	
Circuit (if not in lease \$975/month - split)	\$ 11,700	\$ 11,700				
Device Monthly (\$293/month)	\$ 28,128	\$ 35,160		\$ -	\$ 24,612	
Total Recurring Costs	\$ 54,228	\$ 63,660	\$ -	\$ -	\$ 37,812	\$ 155,700
						\$ 578,078

*Other locations could include McKenzie County, Lake Region (Devils Lake), Pierce County (Rugby). Those were lower bed counts and would have less development time to configure MyAvatar.

HRCC

Position Title	Number of staff requested to onboard	Date to onboard	# of months in 25-27		Job Code
			salary plan	Salary	
Chief of Security/Safety Officer	1	1/27	1 staff @ 6 months	\$ 7,000.00	Protect Svc V
Dentist	1	1/27	1 staff @ 6 months	\$ 26,400.00	Other Medical Svcs
Dental Assistant	1	1/27	1 staff @ 6 months	\$ 5,500.00	Medical Svcs II
Staff Development Coordinator	1	4/27	1 staff @ 3 months	\$ 5,000.00	Prof Svcs I
Human Resource Officer	1	4/27	1 staff @ 3 months	\$ 7,000.00	Prof Svcs II
Staff Development Officer	1	4/27	1 staff @ 3 months	\$ 6,000.00	Prof Svcs II
Loading Dock Warehouse clerk	1	6/27	1 staff @ 1 month	\$ 3,600.00	Admin Svc III
			7	Total HRCC FTE Request in 25-27	

MANCAMP - MRCC

Position Title	Number of staff requested to onboard	Date to onboard	# of months in 25-27		Job Code
			salary plan	Salary	
Correctional Officer	7	7/26	7 staff @ 12 months	\$ 4,124.00	SC1502
Case Manager	2	7/26	2 staff @ 12 months	\$ 5,520.00	SC1503
LAC	1	7/26	1 staff @ 12 months	\$ 6,203.00	SC7005
HRC	1	7/26	1 staff @ 12 months	\$ 5,120.00	SC7005
Nurse	0.5	7/26	0.5 staff @ 12 months	\$ 6,089.00	SC1104
Maintenance	1	7/26	1 staff @ 12 months	\$ 4,300.00	SC5004
			12.5	Total MANCAMP FTE Request in 25-27	

GRAND FORKS

Position Title	Number of staff requested to onboard	Date to onboard	# of months in 25-27		Job Code
			salary plan	Salary	
Case Manager	2	5/25	2 staff @ 24 months	\$ 5,520.00	SC1503
LAC	1	5/25	1 staff @ 24 months	\$ 6,203.00	SC7005
HRC	1	5/25	1 staff @ 24 months	\$ 5,120.00	SC7005
			4	Total GRAND FORKS FTE Request in 25-27	

BMDC

Position Title	Number of staff requested to onboard	Date to onboard	# of months in 25-27 salary plan	Salary	Job Code
Case Manager	1	7/25	1 staff @ 24 months	\$ 5,520.00	SC1503
Case Manager	2	1/26	2 staff @ 18 months	\$ 5,520.00	SC1503
LAC	1	1/26	1 staff @ 18 months	\$ 6,203.00	SC7005
HRC	1	1/26	1 staff @ 18 months	\$ 5,120.00	SC7005

5

Total BMDC FTE Request in 25-27

COUNTY JAIL OVERFLOW

Position Title	Number of staff requested to onboard	Date to onboard	# of months in 25-27 salary plan	Salary	Job Code
Jail Unit Manager	1	7/25	1 staff @ 24 months	\$ 6,400.00	SC1504
Case Manager	1	7/25	1 staff @ 24 months	\$ 5,520.00	SC1503
Pharmacist	0.5	5/25	0.5 staff @ 24 months	\$ 12,893.00	SC1106
Pharmacy Technician	1	5/25	1 staff @ 24 months	\$ 5,083.00	SC1101

3.5

Total COUNTY JAIL FTE Request in 25-27

32**Total FTE Request for Bed Needs**

HRCC

Position Title	# of FTE	# of months	Salary	FY26 (3% increase)	FY27 (3% increase)	Salary for BI	Benefits for BI	Total Cost for BI
Chief of Security/Safety Officer	1	6	\$ 7,000.00	\$ 7,210.00	\$ 7,426.30	\$ 44,557.80	\$ 19,216.44	\$ 63,774.24
Dentist	1	6	\$ 26,400.00	\$ 27,192.00	\$ 28,007.76	\$ 168,046.56	\$ 45,037.94	\$ 213,084.50
Dental Assistant	1	6	\$ 5,500.00	\$ 5,665.00	\$ 5,834.95	\$ 35,009.70	\$ 17,219.93	\$ 52,229.63
Staff Development Coordinator	1	3	\$ 5,000.00	\$ 5,150.00	\$ 5,304.50	\$ 15,913.50	\$ 8,277.21	\$ 24,190.71
Human Resource Officer	1	3	\$ 7,000.00	\$ 7,210.00	\$ 7,426.30	\$ 22,278.90	\$ 9,608.22	\$ 31,887.12
Staff Development Officer	1	3	\$ 6,000.00	\$ 6,180.00	\$ 6,365.40	\$ 19,096.20	\$ 8,942.72	\$ 28,038.92
Loading Dock Warehouse clerk	1	1	\$ 3,600.00	\$ 3,708.00	\$ 3,819.24	\$ 3,819.24	\$ 2,448.50	\$ 6,267.74
	<u>7</u>					\$ 308,721.90	\$ 110,750.95	\$ 419,472.85

MANCAMP - MRCC

Position Title	# of FTE	# of months	Salary	FY26 (3% increase)	FY27 (3% increase)	Salary for BI	Benefits for BI	Total Cost for BI
Correctional Officer	7	12	\$ 4,124.00	\$ 4,247.72	\$ 4,375.15	\$ 367,512.73	\$ 215,438.51	\$ 582,951.25
Case Manager	2	12	\$ 5,520.00	\$ 5,685.60	\$ 5,856.17	\$ 140,548.03	\$ 68,986.19	\$ 209,534.23
LAC	1	12	\$ 6,203.00	\$ 6,389.09	\$ 6,580.76	\$ 78,969.15	\$ 36,311.25	\$ 115,280.40
HRC	1	12	\$ 5,120.00	\$ 5,273.60	\$ 5,431.81	\$ 65,181.70	\$ 33,428.29	\$ 98,609.99
Nurse	0.5	12	\$ 6,089.00	\$ 6,271.67	\$ 6,459.82	\$ 38,758.92	\$ 18,003.89	\$ 56,762.81
Maintenance	1	12	\$ 4,300.00	\$ 4,429.00	\$ 4,561.87	\$ 54,742.44	\$ 31,245.44	\$ 85,987.88
	<u>12.5</u>					\$ 745,712.98	\$ 403,413.58	\$ 1,149,126.56
Operating costs	\$194,625.00							

GRAND FORKS

Position Title	# of FTE	# of months	Salary	FY26 (3% increase)	FY27 (3% increase)	Salary for BI	Benefits for BI	Total Cost for BI
Case Manager	2	24	\$ 5,520.00	\$ 5,685.60	\$ 5,856.17	\$ 138,501.22	\$ 108,155.80	\$ 246,657.02
LAC	1	24	\$ 6,203.00	\$ 6,389.09	\$ 6,580.76	\$ 155,638.23	\$ 72,141.55	\$ 227,779.79
HRC	1	24	\$ 5,120.00	\$ 5,273.60	\$ 5,431.81	\$ 128,464.90	\$ 66,459.61	\$ 194,924.51
	<u>4</u>					\$ 422,604.34	\$ 246,756.97	\$ 669,361.31
Operating costs	\$ 62,280.00							

BMDC

Position Title	# of FTE	# of months	Salary	FY26 (3% increase)	FY27 (3% increase)	Salary for BI	Benefits for BI	Total Cost for BI
Case Manager	1	24	\$ 5,520.00	\$ 5,685.60	\$ 5,856.17	\$ 138,501.22	\$ 68,558.20	\$ 207,059.42
Case Manager	2	18	\$ 5,520.00	\$ 5,685.60	\$ 5,856.17	\$ 104,387.62	\$ 81,223.85	\$ 185,611.47

LAC	1	18	\$	6,203.00	\$	6,389.09	\$	6,580.76	\$	117,303.69	\$	54,226.40	\$	171,530.09	
HRC	1	18	\$	5,120.00	\$	5,273.60	\$	5,431.81	\$	96,823.30	\$	49,943.95	\$	146,767.25	
	<u>5</u>									<u>\$</u>	<u>457,015.82</u>	<u>\$</u>	<u>253,952.41</u>	<u>\$</u>	<u>710,968.23</u>

Operating costs \$ 77,850.00

COUNTY JAIL OVERFLOW

Position Title	# of FTE	# of months	Salary	FY26 (3% increase)	FY27 (3% increase)	Salary for BI	Benefits for BI	Total Cost for BI
Jail Unit Manager	1	24	\$ 6,400.00	\$ 6,592.00	\$ 6,789.76	\$ 160,581.12	\$ 73,175.11	\$ 233,756.23
Case Manager	1	24	\$ 5,520.00	\$ 5,685.60	\$ 5,856.17	\$ 138,501.22	\$ 68,558.20	\$ 207,059.42
Pharmacist	0.5	24	\$ 12,893.00	\$ 13,279.79	\$ 13,678.18	\$ 161,747.84	\$ 73,359.07	\$ 235,106.92
Pharmacy Technician	1	24	\$ 5,083.00	\$ 5,235.49	\$ 5,392.55	\$ 127,536.54	\$ 66,265.49	\$ 193,802.03
	3.5					\$ 588,366.71	\$ 281,357.88	\$ 869,724.59
Operating costs	\$ 54,495.00							

Operating costs \$ 54,495.00

Executive Recommendation FTE's: 74.5

6 FTE's Temp to Authorized (7/1/25)

(3 Education, 1 YCC Custodial, 2 CCA's Williston/Bismarck)

3 FTE's Pretrial (have to look at hiring date)

1 YCC Security/Rover

26 FTE's HRCC Opening (different hiring dates)

7 FTE's Mancamps (7/1/26)

31.5 FTE's Grand Forks (7/1/25)

Senate Version FTE's: 51

6 FTE's Temp to Authorized (7/1/25)

(3 Education, 1 YCC Custodial, 2 CCA's Williston/Bismarck)

2 FTE's Pretrial (have to look at hiring date)

26 FTE's HRCC Opening (different hiring dates)

7 FTE's Mancamps (7/1/26)

10 FTE's Grand Forks (7/1/25)

Proposed House Version FTE's: 42

6 FTE's Temp to Authorized (7/1/25)

(3 Education, 1 YCC Custodial, 2 CCA's Williston/Bismarck)

3 FTE's Pretrial (look at hiring dates)

1 YCC Security/Rover

7 FTE's HRCC Opening (COS, Dentist, dental assist., Staff Dev-2, HR, Warehouse)

12.5 FTE's Mancamps (7/1/26)

(7 CO II's, 2 case managers, 1 LAC, 1 HRC, 0.5 nurse, 1 maintenance)

4 FTE's Grand Forks (7/1/25) (1 LAC, 1 HRC, 2 case manager)

5 FTE Bis/Man Detention Center (7/1/25) (1 LAC, 3 case managers, 1 HRC)

3.5 County Jail overflow (7/1/25) (1 jail overflow manager, 1 case mgr, 0.5 pharmacist, 1 pharm tech)

		One-time and Ongoing
Mancamp Executive Recommendation	\$ 9,351,703.00	(Salaries/Benefits/Operating)
Less One Time purchase	\$ (8,032,757.00)	
Less 12.5 FTE	\$ (1,149,127.00)	
Less operating 12.5 FTE	\$ (194,625.00)	
Less Ongoing costs (utilities, food, etc)	\$ (928,509.00)	
Over budget from Exec Recomm	\$ (953,315.00)	

Add Reentry Beds (25) Exec Recomm	\$ 1,600,000.00
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		One-time and Ongoing
Grand Forks Exec Recomm	\$ 16,058,278.00	(Salaries/Benefits/Operating)
Less 4 FTE	\$ (669,361.00)	
Less operating 4 FTE	\$ (62,280.00)	
Less IT costs Grand Forks	\$ (196,953.20)	
BMCD 5 FTE	\$ (710,968.00)	
Less operating 5 FTE	\$ (77,850.00)	
Less IT costs BMCD	\$ (208,420.20)	
County Overflow 3.5 FTE	\$ (869,725.00)	
Less Operating 3.5 FTE	\$ (54,495.00)	
Less IT costs County Overflow	\$ (172,704.70)	
3 Temp Transports (160 hrs/mo)	\$ (403,531.00)	
Additional medical costs	\$ (593,962.48)	
Under budget from Exec Recomm	\$ 12,038,027.42	

Transitional Fac Budget	\$ 21,861,802.00
Women TF (50)	\$ (3,805,125.00)
Men TF (137)	\$ (9,315,128.50)
Parole Status/Int Measures (120)	\$ (8,715,908.00)
Under budget from Exec Recomm	\$ 25,640.50

County Jail Budget	\$ 16,000,000.00
Women Jail (holds/def adm) (27)	\$ (2,157,870.00)
Men Jail (work release) (20)	\$ (1,606,000.00)
Men Jail (Mckenzie/Rugby) (75)	\$ (6,022,500.00)
Men Jail (holds/def adm) (259)	\$ (20,746,770.00)
Over budget from Exec Recomm	\$ (14,533,140.00)

HRCC Executive Recomm 26 FTE's	\$ 1,755,593.00
Less HRCC estimate of 7 FTE's	\$ (419,473.00)
Under budget from Exec Recomm	\$ 1,336,120.00

Total over budget from Exec Recomm	\$ (486,667.08)
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Mancamp savings 72 beds on 7/1/26	\$ 2,890,800.00 ****
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Total under budget from Exec Recomm	\$ 2,404,132.92
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		One-time and Ongoing
Mancamp Executive Recommendation	\$ 9,351,703.00	(Salaries/Benefits/Operating)
Less One Time purchase	\$ (8,032,757.00)	
Less 12.5 FTE	\$ (1,149,127.00)	
Less operating 12.5 FTE	\$ (194,625.00)	
Less Ongoing costs (utilities, food, etc)	\$ (928,509.00)	
Over budget from Exec Recomm	\$ (953,315.00)	

Add Reentry Beds (25) Exec Recomm	\$ 1,600,000.00
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		One-time and Ongoing
Grand Forks Exec Recomm	\$ 16,058,278.00	(Salaries/Benefits/Operating)
Less 4 FTE	\$ (669,361.00)	
Less operating 4 FTE	\$ (62,280.00)	
Less IT costs Grand Forks	\$ (196,953.20)	
BMCD 5 FTE	\$ (710,968.00)	
Less operating 5 FTE	\$ (77,850.00)	
Less IT costs BMCD	\$ (208,420.20)	
County Overflow 3.5 FTE	\$ (869,725.00)	
Less Operating 3.5 FTE	\$ (54,495.00)	
Less IT costs County Overflow	\$ (172,704.70)	
3 Temp Transports (160 hrs/mo)	\$ (403,531.00)	
Additional medical costs	\$ (593,962.48)	
Under budget from Exec Recomm	\$ 12,038,027.42	

Transitional Fac Budget	\$ 21,861,802.00
Women TF (50)	\$ (3,805,125.00)
Men TF (137)	\$ (9,315,128.50)
Parole Status/Int Measures (120)	\$ (8,715,908.00)
Under budget from Exec Recomm	\$ 25,640.50

County Jail Budget	\$ 16,000,000.00
Women Jail (holds/def adm) (27)	\$ (2,255,955.00)
Men Jail (work release) (20)	\$ (1,679,000.00)
Men Jail (Mckenzie/Rugby) (75)	\$ (6,296,250.00)
Men Jail (holds/def adm) (259)	\$ (21,689,805.00)
Over budget from Exec Recomm	\$ (15,921,010.00)

HRCC Executive Recomm 26 FTE's	\$ 1,755,593.00
Less HRCC estimate of 7 FTE's	\$ (419,473.00)
Under budget from Exec Recomm	\$ 1,336,120.00

Total over budget from Exec Recomm	\$ (1,874,537.08)
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Mancamp savings 72 beds on 7/1/26	\$ 2,890,800.00	****
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Total under budget from Exec Recomm	\$ 1,016,262.92
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