

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

Legislative Council

2025-27 Ongoing Funding Changes	Burgum Budget				Armstrong Budget				Armstrong Budget Compared to Burgum Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
	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
Base payroll changes				\$0				\$0				\$0
Salary increase		\$8,120,320	\$334,876	8,455,196		\$6,867,108	\$273,756	7,140,864		(\$1,253,212)	(\$61,120)	(1,314,332)
Health insurance increase		5,185,397	229,614	5,415,011		5,380,569	229,614	5,610,183		195,172		195,172
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
Adds funding for competitive market salary equity		6,528,187		6,528,187		6,528,187		6,528,187				0
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	2.00	461,850		461,850	3.00	714,765		714,765	1.00	252,915		252,915
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	1.00	182,358		182,358				0
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 the Grand Forks correctional center, including new FTE positions				0	31.50	9,173,447		9,173,447	31.50	9,173,447		9,173,447
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		8,427,182		8,427,182				0
Adds funding for a women's treatment unit		2,087,800		2,087,800		2,087,800		2,087,800				0
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		2,834,884		2,834,884				0
Adds funding for medical IT modules		433,000		433,000		433,000		433,000				0
Adjusts funding to eliminate supervision fees		1,500,000	(1,500,000)	0		1,500,000	(1,500,000)	0				0