

Adds funding for a 25 bed re-entry center in the northwest region		1,600,000		1,600,000		1,600,000										0
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	42.00	\$70,631,711	(\$9,968,784)	\$60,662,927	74.50	\$79,000,033	(\$10,029,904)	\$68,970,129	32.50	\$8,368,322		(\$61,120)	\$8,307,202			
<b>One-Time Funding Items</b>																
Adds funding to complete the HRCC, including \$35.6 million from the strategic investment and improvements fund (SILF)		\$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 SILF		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 SILF for deferred maintenance and extraordinary repairs			16,056,609	16,056,609			\$16,056,609	16,056,609								0
Adds funding for new FTE one-time costs		26,145		26,145		\$50,565		50,565		\$24,420			24,420			
Adds funding from SILF for a James River Correctional Center (JRCC) facility study			750,000	750,000			\$750,000	750,000								0
Adds funding from SILF for a new MRCC minimum security male facility planning and design			127,300,000	127,300,000			\$23,000,000	23,000,000				(\$104,300,000)	(104,300,000)			
Adds funding, including funding from SILF, for software systems and technology upgrades		1,128,850	10,149,781	11,278,631			\$11,278,631	11,278,631		(1,128,850)		1,128,850				0
Adds funding for equipment, including a body scanner, medical equipment, dental equipment, body cameras, tasers, ballistic vests, kitchen equipment, and laundry equipment, including from SILF		1,089,809	989,891	2,079,700			\$2,079,700	2,079,700		(1,089,809)		1,089,809				0
Adds funding 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				0
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			\$13,722,181	13,722,181								0
Adds federal funds for workforce training and education			1,027,500	1,027,500			\$1,027,500	1,027,500								0
Adds funding from SILF to demolish the JRCC maintenance building			570,000	570,000			570,000	570,000								0
Adds funding from SILF for Grand Forks correctional center one-time costs				0			6,478,100	6,478,100				6,478,100				6,478,100
Total one-time funding changes	0.00	\$26,902,682	\$214,783,719	\$241,686,401	0.00	\$17,708,443	\$126,180,478	\$143,888,921	0.00	(\$9,194,239)		(\$88,603,241)	(\$97,797,480)			
Total Changes to Base Level Funding	42.00	\$97,534,393	\$204,814,935	\$302,349,328	74.50	\$96,708,476	\$116,150,574	\$212,859,050	32.50	(\$825,917)		(\$88,664,361)	(\$89,490,278)			
2025-27 Total Funding	971.79	\$344,641,308	\$250,559,681	\$595,200,989	1,004.29	\$343,815,391	\$161,895,320	\$505,710,711	32.50	(\$825,917)		(\$88,664,361)	(\$89,490,278)			
Federal funds included in other funds			\$15,360,203				\$15,350,540					(\$9,663)				

Total ongoing changes - Percentage of base level

4.5%

28.6%

(21.8%)

447.7%

20.7%

103.2%

8.0%

8.0%

32.0%

39.1%

(21.9%)

253.9%

23.6%

72.7%

N/A

N/A

N/A

N/A

N/A

N/A

N/A

N/A

N/A

N/A