

Legislative Council

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

| | Burgum Budget | | | | Armstrong Budget | | | | Armstrong Budget Compared to Burgum Budget | | | |
|---|---------------|---------------|--------------|---------------|------------------|---------------|--------------|---------------|--|---------------|-------------|-------------|
| | FTE Positions | General Fund | Other Funds | Total | FTE Positions | General Fund | Other Funds | Total | Increase (Decrease) | | | Total |
| | | | | | | | | | FTE Positions | General Fund | Other Funds | |
| 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 | 0.00 | \$0 | \$0 | \$0 |
| 2025-27 Ongoing Funding Changes | | | | | | | | | | | | |
| 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 |

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|---|---------------|----------------------|----------------------|----------------------|-----------------|----------------------|-----------------------|----------------------|--------------|----------------------|-----------------------|-----------------------|
| Adds funding for a 25 bed re-entry center in the northwest region | | 1,600,000 | | 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 |
| One-Time Funding Items | | | | | | | | | | | | |
| 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 | | | | \$0 |
| 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 | | | | 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 SIIF 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 SIIF for a James River Correctional Center (JRCC) facility study | | | 750,000 | 750,000 | | | \$750,000 | 750,000 | | | | 0 |
| Adds funding from SIIF 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 SIIF, 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 SIIF | | 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 SIIF to demolish the JRCC maintenance building | | | 570,000 | 570,000 | | | 570,000 | 570,000 | | | | 0 |
| Adds funding from SIIF 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%) | 20.7% | 8.0% | 32.0% | (21.9%) | 23.6% | N/A | N/A | N/A | N/A |
| Total changes - Percentage of base level | 4.5% | 39.5% | 447.7% | 103.2% | 8.0% | 39.1% | 253.9% | 72.7% | N/A | N/A | N/A | N/A |

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