

**DEPARTMENT 530 - DEPARTMENT OF CORRECTIONS AND  
REHABILITATION  
2025-27 BASE-LEVEL BUDGET**

**Base Budget - Summary**

	<u>Base Level</u>
Adult services	\$265,998,440
Youth services	<u>26,853,221</u>
Total all funds	\$292,851,661
Less other funds	<u>45,744,746</u>
Total general fund	\$247,106,915
Full-time equivalent (FTE) positions	929.79

**Selected Base Budget Information**

	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
1. Includes funding for adult services, including salaries and wages for 834.24 FTE positions (\$149,544,740), temporary salaries (\$4,328,423), overtime (\$4,478,165), food and clothing (\$9,620,519), utilities (\$4,359,100), operating fees and services (\$33,090,336), professional fees and services (\$11,839,238), and grants (\$13,874,137)	\$227,572,863	\$38,425,577	\$265,998,440
2. Includes funding for youth services, including salaries and wages for 95.55 FTE positions (\$17,468,152), temporary salaries (\$328,586), overtime (\$270,026), operating fees and services (\$2,846,015), and grants (\$1,725,000)	\$19,534,052	\$7,319,169	\$26,853,221

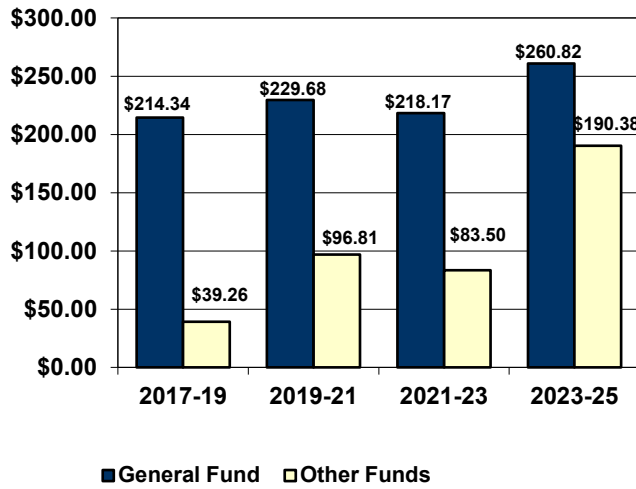
**Continuing Appropriations**

There are no continuing appropriations for this agency.

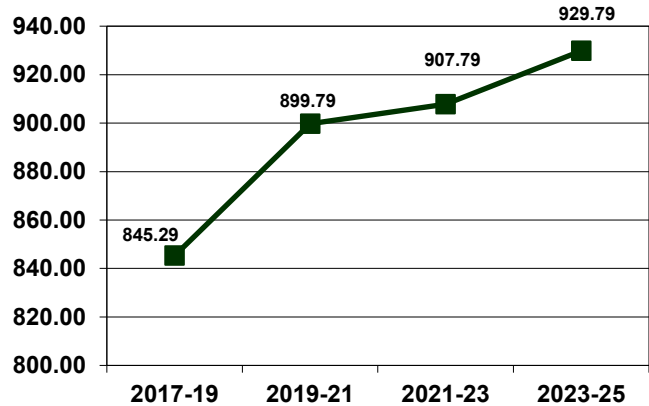
# Historical Appropriations Information

## Agency Appropriations and FTE Positions

Agency Funding (Millions)



FTE Positions



### General Fund Appropriations

	2015-17	2017-19	2019-21	2021-23	2023-25
Ongoing general fund appropriations	\$203,044,020	\$214,336,704	\$228,286,826	\$217,859,809	\$247,106,915
Increase (decrease) from previous biennium	N/A	\$11,292,684	\$13,950,122	(\$10,427,017)	\$29,247,106
Percentage increase (decrease) from previous biennium	N/A	5.6%	6.5%	(4.6%)	13.4%
Cumulative percentage increase (decrease) from 2015-17 biennium	N/A	5.6%	12.4%	7.3%	21.7%

### Major Increases (Decreases) in Ongoing General Fund Appropriations

#### 2017-19 Biennium

- Added 8 FTE Youth Correctional Center positions to maintain compliance with the federal Prison Rape Elimination Act \$1,006,461
- Added funding for a community behavioral health program, including 1 FTE position \$7,000,000
- Reduced funding for salaries and wages and contract housing and programming (\$7,000,000)
- Restored funding for contract housing and programming \$4,715,073
- Adjusted funding for various operating expenses, including food and clothing, medical, travel, utilities, repairs, maintenance, information technology, and professional services \$2,364,585

#### 2019-21 Biennium

- Converted 20 temporary correctional officer positions to FTE positions \$326,435
- Added funding for teacher salaries and wages to comply with the Teacher Composite Schedule \$1,357,790
- Adjusts funding and adds 27.5 FTE positions to assume administrative control of the Tompkins Rehabilitation and Corrections Center, including removing \$8.6 million for contract payments to the Department of Human Services (\$3,576,240)
- Added funding to contract with the State Hospital for up to 30 addiction treatment beds \$3,873,750
- Added funding and 7 FTE positions for pretrial services \$755,034
- Added funding to expand juvenile day treatment to five additional school districts, to provide a total of \$1,053,500 for day treatment in nine school districts \$537,500
- Increased funding for the Dakota Women's Correctional and Rehabilitation Center contract to provide a total of \$11,905,311 \$1,143,360
- Increased funding for transitional services at the Bismarck Transition Center \$549,626

**2021-23 Biennium**

- 1. Added 5 FTE positions and funding to expand pretrial services \$882,352
- 2. Added 9 FTE positions and funding to expand community corrections \$1,216,470
- 3. Added funding to expand the free through recovery program \$1,000,000
- 4. Removed funding for the contract with the Department of Health and Human Services for behavioral health services for women under the supervision of the Department of Corrections and Rehabilitation (DOCR) (\$1,956,000)
- 5. Provided for payroll costs of law enforcement-related employees to be paid from the federal Coronavirus Relief Fund instead of the general fund (\$18,371,718)

**2023-25 Biennium**

- 1. Restored funding from the general fund for salaries paid from federal funds during the 2021-23 biennium \$18,371,718
- 2. Increased funding for juvenile contract housing \$1,681,300
- 3. Removed passthrough funding for the free through recovery program (\$6,818,860)
- 4. Added funding for a treatment recovery impact program for 20 females \$1,973,700
- 5. Added funding for 24 new FTE positions, including 6 FTE parole and probation positions, 4 FTE pretrial services positions, 6 FTE inmate case manager positions, 3 FTE Heart River Correctional Center positions, and 5 FTE positions converted from temporary positions \$2,909,905
- 6. Adjusted funding for information technology unification costs, including the transfer of 2 FTE positions to the Information Technology Department \$700,000

**One-Time General Fund Appropriations**

	2015-17	2017-19	2019-21	2021-23	2023-25
One-time general fund appropriations	\$1,466,167	\$0	\$1,391,250	\$306,000	\$13,712,454

**Major One-Time General Fund Appropriations**

**2017-19 Biennium**

None \$0

**2019-21 Biennium**

- 1. Added funding for extraordinary repairs \$876,250
- 2. Added funding for a study of DOCR, including Youth Correctional Center campus infrastructure \$475,000

**2021-23 Biennium**

- 1. Added funding for miscellaneous equipment, including kitchen equipment \$306,000

**2023-25 Biennium**

- 1. Added funding for inflationary costs, including food, medical, clothing, and resident payroll \$3,478,998
- 2. Added funding for the contract with the Dakota Women's Correctional and Rehabilitation Center \$2,450,000
- 3. Added funding for maintenance and extraordinary repairs \$2,000,000
- 4. Added funding for transitional facility contract inflation \$2,759,222
- 5. Added funding for 16 female beds at the Dickinson Adult Detention Center \$1,003,434

**Heart River Correctional Center**

The Legislative Assembly, in House Bill No. 1015 (2023), appropriated \$131.2 million from the strategic investment and improvements fund for a new facility at the Heart River Correctional Center for women sentenced to DOCR. The bill also included a statement of legislative intent that the 69<sup>th</sup> Legislative Assembly appropriate an additional \$30 million for the 2025-27 biennium, to provide a total of \$161.2 million for the project.