Department 530 - Department of Corrections and Rehabilitation House Bill No. 1015

| | FTE Positions | General Fund | Other Funds | Total |
|------------------------------------|---------------|---------------|---------------|--------------------------|
| 2007-09 Executive Budget | 706.79 | \$172,696,199 | \$26,853,489 | \$199,549,688 |
| 2005-07 Legislative Appropriations | 677.28 | 101,135,684 | 27,765,147 | 128,900,831 ¹ |
| Increase (Decrease) | 29.51 | \$71,560,515 | (\$1,178,025) | \$70,648,857 |

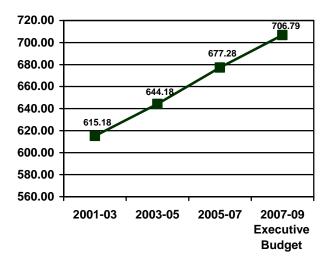
¹The 2005-07 appropriation amounts do not include \$68,000 of additional special funds authority resulting from Emergency Commission action during the 2005-07 biennium and do not include \$21,934 general fund and \$198,367 other funds capital construction carryover adjustments.

\$200.00 \$172.70 \$180.00 \$160.00 \$140.00 Millions \$120.00 \$101.14 \$100.00 \$77.36 \$83.47 \$80.00 \$60.00 \$32.58 \$40.00 \$27.77 \$26.85 \$25.70 \$20.00 \$0.00 2001-03 2003-05 2005-07 2007-09 Executive Budget

Agency Funding

General Fund Other Funds

FTE Positions



First House Action

Attached is a summary (Appendix A) of first house changes.

Executive Budget Highlights (With First House Changes in Bold)

| | General Fund | Other Funds | Total |
|--|---------------|-------------|-----------|
| Juvenile Services - Juvenile Community Services | | | |
| Provides funding for salary adjustments for pend reclassifications | ing \$156,462 | | \$156,462 |
| 2. Provides funding for inflationary/workload increases | \$170,138 | \$289,664 | \$459,802 |
| Juvenile Services - Youth Correctional Center (YCC) | | | |
| Provides funding for the conversion of 4 temporary juver institution residential specialists and 1 temporary secu officer to 5 FTE positions. The amount shown is net al adding \$394,528 for salaries and benefits and reduc temporary salaries by \$248,960. | rity ter | | \$145,568 |
| 4. Provides funding for inflationary/workload increases | \$515,012 | (\$42,992) | \$472,020 |
| 5. Increases funding for the medical services contract | \$150,000 | | \$150,000 |
| Provides funding for deferred maintenance (executive budg identified as one-time funding). The House remov \$127,459 for roof repairs at Maple and Hickory Cottages. | ed | | \$512,955 |
| Provides funding for security lighting (executive budg identified as one-time funding). The House remov \$70,000 for this project. | | | \$170,000 |
| Provides funding for equipment over \$5,000. The Hou removed \$25,000 for optometry equipment. | se \$128,500 | | \$128,500 |

| tionary/workload increases halfway house programming quarterhouse programs for a total of transition programming aith-based programming for a total of dded \$100,000. new FTE positions: bation officer II. The House removed obation officer positions. probation officer III for drug court | \$3,269,060 \$1,500,000 \$160,857 \$1,500,000 \$150,000 \$578,720 389,328 | (\$18,403) | \$3,250,657 \$1,500,000 \$160,857 \$1,500,000 \$150,000 \$578,720 |
|--|--|---|---|
| auarterhouse programs for a total of transition programming aith-based programming for a total of dded \$100,000. New FTE positions: bation officer II. The House removed obation officer positions. probation officer III for drug court | \$160,857 \$1,500,000 \$150,000 \$578,720 | | \$160,85 \$1,500,00 \$150,00 |
| transition programming aith-based programming for a total of dded \$100,000. new FTE positions: bation officer II. The House removed obation officer positions. probation officer III for drug court | \$1,500,000 \$150,000 \$578,720 | | \$1,500,00 \$150,00 |
| aith-based programming for a total of dded \$100,000. New FTE positions: bation officer II. The House removed obation officer positions. probation officer III for drug court | \$150,000 \$578,720 | | \$150,00 |
| dded \$100,000. New FTE positions: bation officer II. The House removed obation officer positions. probation officer III for drug court | \$578,720 | | |
| bation officer II. The House removed bbation officer positions. probation officer III for drug court | | | \$578,72 |
| | 389,328 | | |
| rections agent | | | 389,32 |
| Sociolio agoin | 91,892 | | 91,89 |
| staff position | 28,776 | | 28,77 |
| ons added | \$1,088,716 | _ | \$1,088,71 |
| | \$591,772 | | \$591,77 |
| ements | \$165,000 | | \$165,00 |
| | \$583,408 | \$555,500 | \$1,138,90 |
| | \$1,000,000 | | \$1,000,00 |
| ne-time funding). The House added | \$42,000,000 | | \$42,000,00 |
| | \$1,780,125 | | \$1,780,12 |
| ntract housing for a total of \$9,588,597 | \$3,830,118 | | \$3,830,11 |
| tionary/workload increases | \$5,554,322 | \$3,603,688 | \$9,158,01 |
| 1 FTE registered nurse (\$112,042), 8,134), .25 FTE instructor (\$22,874), nician (\$50,616), 1 FTE office assistant administrative assistant (\$81,527), and n pending (\$60,434). The amount | \$197,978 | | \$197,97 |
| rectional officer III (\$513,620), 27 FTE (\$38,850), 1 FTE business manager account technician II (\$23,425), and nician I (\$8,696). The amount shown | 722,641 | | 722,64 |
| .25 FTE chaplain (\$29,378), .11 FTE ng (\$15,828), .15 FTE account), and .08 FTE account technician I | 71,193 | | 71,19 |
| positions | \$991,812 | _ | \$991,81 |
| | ntract housing for a total of \$9,588,597 ationary/workload increases new FTE positions: 1 FTE registered nurse (\$112,042), 38,134), .25 FTE instructor (\$22,874), nician (\$50,616), 1 FTE office assistant administrative assistant (\$81,527), and on pending (\$60,434). The amount ucing temporary salaries by \$288,525. ectional Center - 1 FTE chaplain rrectional officer III (\$513,620), .27 FTE g (\$38,850), 1 FTE business manager account technician II (\$23,425), and unician I (\$8,696). The amount shown emporary salaries by \$91,504. rectional Center50 FTE office .25 FTE chaplain (\$29,378), .11 FTE | ision salary adjustments for pending\$591,772rements\$165,000quipment over \$5,000. The House bobcat.\$583,408n inmate medical information system tified as one-time funding)\$1,000,000prison expansion project (executive ne-time funding). The House added acility.\$42,000,000rered maintenance (executive budget e funding). The House removed\$1,780,125ntract housing for a total of \$9,588,597 ationary/workload increases\$3,830,1181 FTE registered nurse (\$112,042), nician (\$50,616), 1 FTE office assistant administrative assistant (\$81,527), and on pending (\$60,434). The amount ucing temporary salaries by \$288,525.\$197,978(\$38,850), 1 FTE business manager account technician II (\$23,425), and nician I (\$8,696). The amount shown emporary salaries by \$91,504.722,641rectional Center 50 FTE office .25 FTE chaplain (\$29,378), .11 FTE ng (\$15,828), .15 FTE account b), and .08 FTE account technician I t shown is net after reducing temporary\$991,8122 FTE positions a TE positions and funding, or\$991,812 | ision salary adjustments for pending\$591,772sements\$165,000quipment over \$5,000. The House bobcat.\$583,408n inmate medical information system brison expansion project (executive bettified as one-time funding)\$1,000,000prison expansion project (executive bettified as one-time funding). The House added acility.\$42,000,000erred maintenance (executive budget e funding). The House removed\$1,780,125e funding). The House removed\$1,780,125e funding). The House removed\$1,780,125ntract housing for a total of \$9,588,597 ationary/workload increases\$3,830,118normer FTE positions: 1 FTE registered nurse (\$112,042), 88,134), .25 FTE instructor (\$22,874), nician (\$50,616), 1 FTE office assistant administrative assistant (\$81,527), and n pending (\$60,434). The amount ucing temporary salaries by \$288,525.722,641rectional Center - 1 FTE chaplain rectional officer III (\$513,620), .27 FTE (\$38,850), 1 FTE business manager account technician I (\$8,696). The amount shown amporary salaries by \$91,504.71,193rectional Center50 FTE office .25 FTE chaplain (\$29,378), .11 FTE ng (\$15,828), .15 FTE account .3, and .08 FTE account technician I t shown is net after reducing temporary71,1932 FTE positions and funding, or\$991,812 |

Other Sections in Bill

Section 4 of this bill amends North Dakota Century Code (NDCC) Section 12-65-08(1) by requiring the department, if the balance of the probationer violation transportation fund exceeds \$75,000 on June 30 of the immediately preceding fiscal year, to waive any fees required to be paid by a county having jurisdiction over a probationer transferring residency to another state under the interstate compact.

Continuing Appropriations

No continuing appropriations for this agency.

Major Related Legislation

House Bill No. 1076 - This bill amends NDCC Section 15.1-21-02 to exempt the high school education program at the Youth Correctional Center from high school curriculum requirements.

House Bill No. 1459 - This bill provides a general fund appropriation of \$2,293,080 to the department for extraordinary repairs.

Senate Bill No. 2029 - This bill provides standards under which the Department of Corrections and Rehabilitation may implement an electronic home detention and global positioning system monitoring program.

Senate Bill No. 2243 - This bill provides a general fund appropriation of \$380,000 to the Department of Corrections and Rehabilitation for community service grants.

Inmate Populations

Please refer to the attached schedule (Appendix B) for information on estimated and actual monthly inmate populations for the 2005-07 and 2007-09 bienniums.

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