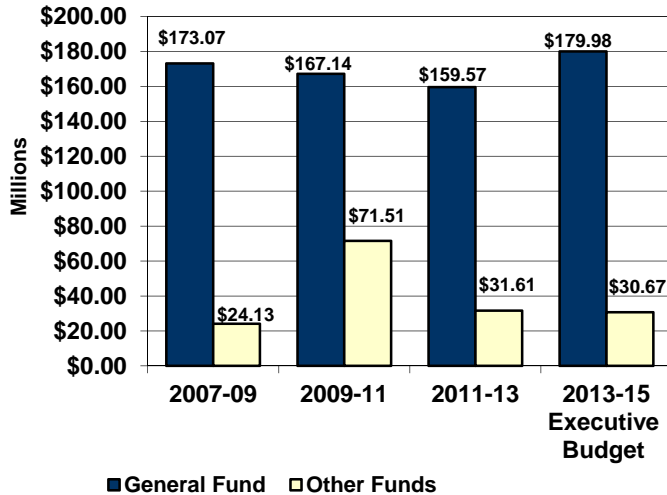


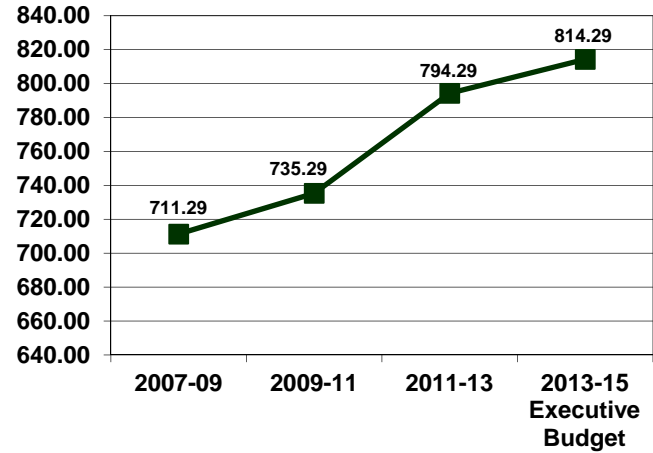
Department 530 - Department of Corrections and Rehabilitation
Senate Bill No. 2015

	FTE Positions	General Fund	Other Funds	Total
2013-15 Executive Budget	814.29	\$179,983,725	\$30,673,355	\$210,657,080
2011-13 Legislative Appropriations	794.29	159,565,919	31,606,150	191,172,069
Increase (Decrease)	20.00	\$20,417,806	(\$932,795)	\$19,485,011

Agency Funding



FTE Positions



Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2013-15 Executive Budget	\$177,176,327	\$2,807,398	\$179,983,725
2011-13 Legislative Appropriations	157,901,861	1,664,058	159,565,919
Increase (Decrease)	\$19,274,466	\$1,143,340	\$20,417,806

Executive Budget Highlights

Agencywide	General Fund	Other Funds	Total
1. Provides funding for state employee salary increases, of which \$5,360,168 relates to performance increases and \$3,491,284 is for market equity adjustments	\$8,408,879	\$442,573	\$8,851,452
Adult Services			
2. Adds 11 FTE correctional officer positions and 3 FTE correctional caseworker positions	\$1,537,144		\$1,537,144
3. Adds operating expenses for the new correctional officer and caseworker positions	\$43,540		\$43,540
4. Adds 6 FTE parole officer positions	\$853,844		\$853,844
5. Adds operating expenses for the new parole officer positions	\$121,686		\$121,686
6. Provides additional funding for transitional housing and programs for a total of \$21.2 million	\$1,106,678		\$1,106,678
7. Provides additional funding for the contract to house female prisoners for a total of \$8.9 million	\$507,521		\$507,521
8. Adds one-time funding for information technology upgrades	\$515,000		\$515,000
9. Adds one-time funding for extraordinary repairs	\$1,171,099		\$1,171,099
10. Adds one-time funding for capital projects	\$349,950		\$349,950
11. Adds one-time funding for housing and salary adjustments for employees in oil-impacted areas	\$187,967		\$187,967
12. Adds one-time funding for equipment	\$243,900	\$298,000	\$541,900
13. Adds base funding for extraordinary repairs at the James River Correctional Center	\$125,080		\$125,080

14. Adds base funding for extraordinary repairs at the State Penitentiary	\$558,267	\$558,267
Juvenile Services		
15. Adds one-time funding for information technology upgrades	\$137,900	\$137,400
16. Adds one-time funding for extraordinary repairs	\$112,197	\$112,197
17. Adds one-time funding for housing and salary adjustments for employees in oil-impacted areas	\$78,385	\$78,385
18. Adds one-time funding for equipment	\$11,000	\$11,000
19. Adds base funding for extraordinary repairs at the Youth Correctional Center	\$312,803	\$312,803

Other Sections in Bill

Exemption - Section 3 continues appropriation authority for funding related to the prison expansion project until June 30, 2014.

Borrowing authority - Section 4 amends section 3 of Chapter 15 of the 2011 Session Laws to continue the department's borrowing authority of \$1.1 million from the Bank of North Dakota for the prison expansion project until June 30, 2014. The committee may want to consider replacing this section with a new section providing borrowing authority and related appropriation authority to the department for the 2013-15 biennium.

Continuing Appropriations

There are no continuing appropriations for this agency.

Significant Audit Findings

The operational audit for the Department of Corrections and Rehabilitation conducted by the State Auditor's office during the 2011-12 interim identified the following significant audit findings:

- Lack of controls over pharmacy inventory.
- Control weaknesses at Roughrider Industries.
- Sales to inappropriate vendors.
- Improper use of public funds.

Major Related Legislation

House Bill No. 1118 - Authorizes the director of the Division of Adult Services, with the concurrence of the director of the Department of Corrections and Rehabilitation, to review and reconsider any discipline previously imposed by the warden, and impose additional discipline

House Bill No. 1119 - Authorizes the warden, with approval from the director of the Department of Corrections and Rehabilitation, to limit the admission of visitors

**2009-11 Biennium Female Inmate Population
Estimated Compared to Actual**

<u>Month/Year</u>	<u>Legislative Estimated Population</u>	<u>Actual Population</u>	<u>Actual Above (Below) Estimate</u>
July 2009	182	154	(28)
August 2009	183	157	(26)
September 2009	183	152	(31)
October 2009	183	144	(39)
November 2009	184	145	(39)
December 2009	184	147	(37)
January 2010	184	152	(32)
February 2010	185	160	(25)
March 2010	185	157	(28)
April 2010	185	159	(26)
May 2010	185	161	(24)
June 2010	186	164	(22)
July 2010	186	169	(17)
August 2010	186	167	(19)
September 2010	187	158	(29)
October 2010	187	169	(18)
November 2010	187	181	(6)
December 2010	188	176	(12)
January 2011	188		
February 2011	188		
March 2011	189		
April 2011	189		
May 2011	189		
June 2011	190		

2011-13 Biennium Estimated Female Inmate Population

<u>Month/Year</u>	<u>Executive Budget Estimate</u>
July 2011	160
August 2011	160
September 2011	160
October 2011	161
November 2011	161
December 2011	161
January 2012	161
February 2012	161
March 2012	161
April 2012	162
May 2012	162
June 2012	162
July 2012	162
August 2012	162
September 2012	162
October 2012	162
November 2012	163
December 2012	163
January 2013	163
February 2013	163
March 2013	163
April 2013	163
May 2013	164
June 2013	164