EXHIBIT 4
DATE Jan. 12, 2005
HB 2

MONTANA DEPARTMENT OF CORRECTIONS
BREAKDOWN OF FY05 SUPPLEMENTAL
PREPARED JANUARY 12, 2005

Location	FY05 Budgeted ADP	FY05 Projected ADP	(Over) Under	Variable Rate (Over)/Under	Fixed Rate (Over)/Under
MSP	1,340	1,410	(70)	($178,850)	$0
TSCTC	55	56	(1)	($2,555)	$0
MWP	134	210	(76)	($249,660)	$0
ICP	7	2	6	$0	$0
P&P	6,775	7,010	(235)	$0	$0
ISP	312	285	27	$0	$0
WATCh	138	140	(2)	$0	($49,326)
PRC	615	660	(45)	$0	($779,859)
Dawson	144	140	4	$0	$68,021
Cascade	150	149	1	$0	$24,104
Missoula	144	131	13	$0	$204,046
CCA	500	439	61	$0	$1,178,684
County Jails	54	171	(117)	$0	($2,470,680)
Totals	10,368	10,803	(435)	($431,065)	($1,825,010)

FY05 Population Cost Overage	($2,256,075)
FY05 VS on P&P/Facilities	(2,317,182)
Outside Medical Overage	(353,449)
Utilities	(336,700)
Eastmont Campus	($540,000)
MSP Overtime (40 CO's down)	(514,180)
Sub-Total Overage	(6,317,586)
Less: OBPP Offsets	
Personal Services Contingency	860,000
Federal Job Growth Funds	1,041,969
Sub-Total Offsets	1,901,969
FY05 Supplemental Needed	(4,415,617)