Option #5-A

Description	FY06 FTE	FY06 Estimate	FY07 FTE	FY07 Estimate	Less Base	FY06 GF Increase Over Base	FY07 GF Increase Over Base	LRBP Bonding
1. CCA-Cancel US Marshal contract								
Operational Costs	0.00	$10,539,787	0.00	$10,790,276	$7,556,982	$2,982,806	$3,233,294	
ADP		547		560	391	156	169	
Cost Per Day		$52.79		$52.79	$52.94	$52.42	$52.45	
2. Regional Prisons at Current Levels								
Dawson (144 ADP)	0.00	$2,452,975	0.00	$2,452,975	$2,383,405	$69,570	$69,570	
Cascade (152 ADP)	0.00	$2,633,636	0.00	$2,633,636	$2,568,171	$65,465	$65,465	
Missoula (144 ADP)	0.00	$2,306,333	0.00	$2,306,333	$2,111,681	$194,652	$194,652	
Sub-Total Regional Prisons	0.00	$7,392,944	0.00	$7,392,944	$7,063,257	$329,687	$329,687	
ADP		440		440	420	20	20	
Cost Per Day		$46.03		$46.03	$46.07	$45.21	$45.21	
3. County Jails								
a) Males	0.00	$1,083,320	0.00	$1,702,360	$2,344,801	($1,261,481)	($642,441)	
ADP		56		88	128	(72)	(40)	
Cost Per Day		$53.00		$53.00	$50.17	$47.97	$43.95	
b) Females	0.00	$1,025,285	0.00	$677,075	$189,952	$835,333	$487,123	
ADP		53		35	10	43	25	
Cost Per Day		$53.00		$53.00	$51.17	$53.43	$53.75	
Sub-Total County Jails		$2,108,605		$2,379,435	$2,534,753	($426,148)	($155,318)	
4. Pre-Release Expansion								
Operational Costs	0.00	$13,762,493	0.00	$16,421,032	$10,570,252	$3,192,241	$5,850,780	
ADP		790		919	632	158	287	
Cost Per Day		$47.73		$48.95	$45.82	$55.35	$55.85	
5. MSP Additional Capacity								
a) Current Staffing Shortages	22.00	$1,020,878	22.00	$1,020,878	$0	$1,020,878	$1,020,878	
ADP		1,440		1,440				
Cost Per Day		$1.94		$1.94				
c) Probation Violater Revocation Center	28.88	$1,595,074	28.88	$1,461,654	$0	$1,595,074	$1,461,654	
ADP		43		85		85	85	
Cost Per Day		$101.63		$47.11		$51.41	$47.11	
d) Transportation for Unit & Facility	5.76	$211,818	5.76	$211,818	$0.00	$211,818	$211,818	
ADP		1,525		1,525		1,525	1,525	
Cost Per Day		$0.38		$0.38		$0.38	$0.38	
Sub-total, MSP Additional Capacity	56.64	$2,827,770	56.64	$2,694,350	$0	$2,827,770	$2,694,350	
6. Regional Prison Expansion								
a) Operational Costs	0.00	$0	0.00	$0	$0	$0	$0	
b) Capital Costs	0.00	$20,360,554	0.00	$0	$0	$0	$0	$20,360,554
Sub-total, Regional Prison Expansion	0.00	$20,360,554	0.00	$0	$0	$0	$0	
ADP		0		0			0	
Cost Per Day				$0.00			$0.00	
Total Cost	56.64	$56,992,153	56.64	$39,678,037	$27,725,244	$8,906,355	$11,952,793	

Note: Actual construction of $13,300,000 + interest of 4.45% over 20 years equates to $20,360,554

EXHIBIT 4
DATE Feb. 4, 2005
HB 2; Dept. of Corrections