

MONTANA DEPARTMENT OF CORRECTIONS
 BREAKDOWN OF FY05 SUPPLEMENTAL
 PREPARED March 24, 2005

Location	FY05 Budgeted ADP	FY05 Projected ADP	(Over) Under	Variable Rate (Over)/Under	Fixed Rate (Over)/Under
MSP	1,340	1,433	(93)	(\$237,615)	\$0
TSCTC	55	56	(1)	(\$2,555)	\$0
MWP	134	208	(74)	(\$189,070)	\$0
ICP	7	1	6	\$0	\$0
P&P	6,775	7,052	(277)	\$0	\$0
ISP	312	279	33	\$0	\$0
WATCH	138	149	(11)	\$0	(\$271,294)
PRC	615	694	(79)	\$0	(\$1,369,086)
Dawson	144	142	2	\$0	\$68,021
Cascade	150	150	0	\$0	\$0
Missoula	144	133	11	\$0	\$176,178
CCA	500	457	43	\$0	\$827,754
County Jails	54	159	(105)	\$0	(\$2,470,680)
Totals	10,368	10,913	(545)	(\$429,240)	(\$3,039,105)

FY05 Population Cost Overage	(\$3,468,345)
FY05 VS on P&P/Facilities	(2,317,182)
Outside Medical Overage	(281,755)
Utilities	(336,700)
Eastmont Campus diff from budgeted amt.	(\$200,400)
Connections Beds 40	(\$202,604)
Nursing contract MSP (shortage)	(\$140,000)
Transcor Contract	(\$88,000)
Additional food costs	(\$230,000)
MSP Overtime/holiday (40 CO's down/3 RN)	(514,180)
Sub-Total Overage	(7,779,166)
Less: OBPP Offsets	
Personal Services Contingency	1,288,000
Federal Job Growth Funds	1,041,969
Sub-Total Offsets	2,329,969
FY05 Supplemental Needed	(5,449,197)