Summary of Decision Packages and Bed Increases Over FY 2010 Base - Revised ADP Estimate
Replaces Table on Page D-130

DP No.	Title	Amount FY 2012	Amount FY 2013	Actual ADP FY 2010	Number of Beds Requested Funding Supports FY 2012	Number of Beds Requested Funding Supports FY 2013	Bed Incr. Over FY 2010 FY 2012	Bed Incr. Over FY 2010 FY 2013	12/15/2010 Population Estimate Incr over Base FY 2012	12/15/2010 Population Estimate Incr over Base FY 2013
206 & 210	Treasure State Correctional Trng Ctr.	$44,786	$44,786	54	60	60	6	6		
201	Annualize Treatment Beds	677,431	677,431	460	472	472	12	12		
202	Annualize Prerelease Beds	2,537,126	2,537,126	937	958	958	21	21		
203	NW Prerelease Center	0	1,226,984	0	0	40	0	40		
204	Masc Annualizaton	128,737	128,737	137	141	141	4	4		
207	Population Bed Expansion (Comm)**	1,054,850	1,054,850	0	34	34	34	34		
	Subtotal Community Corrections	$4,442,930	$5,669,914	1,588	1,665	1,705	77	117	108	196
305, 307, 308, 313, 317, 55401, 311	Montana State Prison	1,612,263	1,486,960	1,455	1,485	1,485	30	30		
301, 302, 304, 55400	Montana Women's Prison	660,370	335,370	164	194	194	30	30		
315	Annualized Contract Prison Beds	1,227,570	1,227,570	976	1,021	1,021	45	45		
316	Population Growth - Secure*	620,500	5,088,100	0	20	164	20	164		
	Subtotal Secure Care (Prison)	$4,120,703	$8,138,000	2,595	2,720	2,864	125	269	151	205
	Total Bed Growth Above FY 2010	$8,563,633	$13,807,914	4,183	4,385	4,569	202	386	259	401
	Biennial Total		$22,371,547		Requested Increase as % of Population Increase -->				78.0%	96.3%
					Requested Beds Less Estimated ADP Increase -->				(57)	(15)

DP 207 Community Corrections includes 34 community alternative beds but exact type and location is not specified.
DP 316 Secure Care includes 20 assisted living beds becoming operational in FY 2012 and an additional 144 prison beds in FY 2013.
Annualize Contract Prison Beds includes county jail hold beds for both secure and community corrections programs.

EXHIBIT 1
DATE 1-17-2011
HB