Program Budget Comparison

The following Program Budget Comparison table compares the 2017 biennium appropriated budget to the 2019 biennium adopted budget by type of expenditure and source of funding.

Program Budget Comparison

Budget Item	Appropriated Budget 16-17	Legislative Budget 18-19	Biennium Change	Biennium % Change
Personal Services	80,813,625	79,629,387	(1,184,238)	(1.47)%
Operating Expenses	84,386,789	78,916,091	(5,470,698)	(6.48)%
Equipment & Intangible Assets	177,510	175,210	(2,300)	(1.30)%
Capital Outlay	41,546	41,546	0	0.00 %
Transfers	106,200	22,200	(84,000)	(79.10)%
Debt Service	435,156	612,932	177,776	40.85 %
Total Expenditures	**$165,960,826**	**$159,397,366**	**($6,563,460)**	**(3.95)%**
General Fund	165,751,902	159,188,442	(6,563,460)	(3.96)%
State/Other Special Rev. Funds	208,924	208,924	0	0.00 %
Total Funds	**$165,960,826**	**$159,397,366**	**($6,563,460)**	**(3.95)%**
Total Ongoing	**$165,413,965**	**$159,397,366**	**($6,016,599)**	**(3.64)%**
Total OTO	**$546,861**	**$0**	**($546,861)**	**(100.00)%**

Program Description

The Secure Custody Facilities Program includes the Montana State Prison, Montana Women's Prison, and contract bed facilities that include: Dawson County Correctional Facility, Cascade County Regional Prison, and Crossroads Correctional Center in Shelby. Approximately 2,300 male and 200 female inmates are incarcerated in these facilities.

Program Highlights

Secure Custody Facilities Major Budget Highlights
• The budget decreased by $6.6 million for the biennium

Program Actuals and Budget Comparison

The following table compares the program's FY 2016 actual expenditures with FY 2016 through FY 2019 appropriations.

Program Actuals and Budget Comparison

Budget Item	Actuals Fiscal 2016	Approp. Fiscal 2016	Approp. Fiscal 2017	Legislative Fiscal 2018	Legislative Fiscal 2019
FTE	613.36	613.36	613.36	613.36	613.36
Personal Services	38,941,397	39,132,069	41,681,556	39,771,743	39,857,644
Operating Expenses	44,638,824	44,735,033	39,651,756	39,418,592	39,497,499
Equipment & Intangible Assets	89,525	89,905	87,605	87,605	87,605
Capital Outlay	0	20,773	20,773	20,773	20,773
Transfers	49,500	53,100	53,100	18,100	4,100
Debt Service	216,972	217,578	217,578	306,466	306,466
Total Expenditures	**$83,936,218**	**$84,248,458**	**$81,712,368**	**$79,623,279**	**$79,774,087**
General Fund	83,835,214	84,143,996	81,607,906	79,518,817	79,669,625
State/Other Special Rev. Funds	101,004	104,462	104,462	104,462	104,462
Total Funds	**$83,936,218**	**$84,248,458**	**$81,712,368**	**$79,623,279**	**$79,774,087**
Total Ongoing	**$83,662,457**	**$83,974,697**	**$81,439,268**	**$79,623,279**	**$79,774,087**
Total OTO	**$273,761**	**$273,761**	**$273,100**	**$0**	**$0**

Funding

The following table shows adopted program funding by source of authority.

Department of Corrections, 03-Secure Custody Facilities Funding by Source of Authority					
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
01100 General Fund	159,188,442	0	0	159,188,442	99.21 %
02033 Pine Hills Vocational Program	0	0	0	0	0.00 %
02261 P & P Supervisory Fee	0	0	0	0	0.00 %
02339 Inmate Welfare/Inmate Pay	200,000	0	0	200,000	15.84 %
02345 Inmate Welfare Fund	0	0	1,053,806	1,053,806	83.45 %
02355 Miscellaneous Fines and Fees	8,924	0	0	8,924	0.71 %
02689 Offender Restitution	0	0	0	0	0.00 %
02916 PHS-Canteen	0	0	0	0	0.00 %
02917 MSP Canteen Revolving Acct	0	0	0	0	0.00 %
02927 PHS Donations/I & I	0	0	0	0	0.00 %
02970 Juvenile Plcmnt Cost of Care	0	0	0	0	0.00 %
State Special Total	**$208,924**	**$0**	**$1,053,806**	**$1,262,730**	**0.79 %**
03099 PHS-ESEA Title I	0	0	0	0	0.00 %
03315 Misc Federal Grants	0	0	0	0	0.00 %
Federal Special Total	**$0**	**$0**	**$0**	**$0**	**0.00 %**
Proprietary Total	**$0**	**$0**	**$0**	**$0**	**0.00 %**
Total All Funds	**$159,397,366**	**$0**	**$1,053,806**	**$160,451,172**	

This division is funded almost entirely with general fund. A portion of state special revenue funds inmate welfare activities. These funds are derived from the sale of contraband and confiscated items, state prison inmate canteen purchases, and inmate telephone use. The majority of the state special revenue is statutorily appropriated. However, a small amount of the funds are appropriated in HB 2 to fund inmate pay.

Budget Summary by Category

The following summarizes the total budget by base, present law adjustments, and new proposals. For a description of these categories, please see the glossary section of the Budget Analysis.

Budget Summary by Category	General Fund				Total Funds			
Budget Item	Budget Fiscal 2018	Budget Fiscal 2019	Biennium Fiscal 18-19	Percent of Budget	Budget Fiscal 2018	Budget Fiscal 2019	Biennium Fiscal 18-19	Percent of Budget
2017 Base Budget	81,334,806	81,334,806	162,669,612	102.19 %	81,439,268	81,439,268	162,878,536	102.18 %
SWPL Adjustments	(1,480,737)	(1,328,963)	(2,809,700)	(1.76)%	(1,480,737)	(1,328,963)	(2,809,700)	(1.76)%
PL Adjustments	0	0	0	0.00 %	0	0	0	0.00 %
New Proposals	(335,252)	(336,218)	(671,470)	(0.42)%	(335,252)	(336,218)	(671,470)	(0.42)%
Total Budget	**$79,518,817**	**$79,669,625**	**$159,188,442**		**$79,623,279**	**$79,774,087**	**$159,397,366**	

Present Law Adjustments

The “Present Law Adjustments” table shows the changes from the FY 2017 base appropriation to the budget approved by the legislature. “Statewide Present Law” adjustments are standard statewide categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments

	Fiscal 2018				Fiscal 2019				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services										
	0.00	(1,301,461)	0	0	(1,301,461)	0.00	(1,214,594)	0	0	(1,214,594)
DP 3 - Inflation Deflation										
	0.00	(144,276)	0	0	(144,276)	0.00	(65,369)	0	0	(65,369)
Grand Total All Present Law Adjustments										
	0.00	**($1,445,737)**	**$0**	**$0**	**($1,445,737)**	**0.00**	**($1,279,963)**	**$0**	$0	($1,279,963)

*"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 1 - Personal Services -

The legislature approved adjustments to annualize personal services costs including FY 2017 statewide pay plan adjustments and increases to state share costs for health insurance passed by the 2015 Legislature, benefit rate adjustments, and longevity adjustments related to incumbents in each position at the time of the personal services snapshot.

DP 3 - Inflation Deflation -

The legislature approved adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

New Proposals

The “New Proposals” table shows new changes to expenditures.

New Proposals

	Fiscal 2018				Fiscal 2019				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 51 - Additional 2% Vacancy Savings										
	0.00	(335,252)	0	0	(335,252)	0.00	(336,218)	0	0	(336,218)
Total	**0.00**	**($335,252)**	**$0**	**$0**	**($335,252)**	**0.00**	**($336,218)**	**$0**	$0	($336,218)

*"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 51 - Additional 2% Vacancy Savings -

The legislature adopted an additional 2% vacancy savings for the 2019 biennium, resulting in a total 6% vacancy savings for the 2019 biennium.