

Program Budget Comparison

The following table summarizes the total executive budget for the program by year, type of expenditure, and source of funding.

| Program Budget Comparison | | | | | | | | |
|---------------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|-----------------------|--------------------|-------------------|
| Budget Item | Base Fiscal 2012 | Approp. Fiscal 2013 | Budget Fiscal 2014 | Budget Fiscal 2015 | Biennium Fiscal 12-13 | Biennium Fiscal 14-15 | Biennium Change | Biennium % Change |
| FTE | 106.50 | 106.50 | 109.50 | 109.50 | 106.50 | 109.50 | 3.00 | 2.82% |
| Personal Services | 6,355,494 | 6,637,121 | 7,043,584 | 7,042,150 | 12,992,615 | 14,085,734 | 1,093,119 | 8.41% |
| Operating Expenses | 12,530,975 | 9,371,896 | 14,779,302 | 15,310,175 | 21,902,871 | 30,089,477 | 8,186,606 | 37.38% |
| Total Costs | \$18,886,469 | \$16,009,017 | \$21,822,886 | \$22,352,325 | \$34,895,486 | \$44,175,211 | \$9,279,725 | 26.59% |
| General Fund | 18,302,311 | 15,401,225 | 21,035,543 | 21,564,493 | 33,703,536 | 42,600,036 | 8,896,500 | 26.40% |
| State Special | 486,136 | 510,996 | 713,558 | 713,610 | 997,132 | 1,427,168 | 430,036 | 43.13% |
| Federal Special | 0 | 0 | 0 | 0 | 0 | 0 | 0 | n/a |
| Other | 98,022 | 96,796 | 73,785 | 74,222 | 194,818 | 148,007 | (46,811) | (24.03%) |
| Total Funds | \$18,886,469 | \$16,009,017 | \$21,822,886 | \$22,352,325 | \$34,895,486 | \$44,175,211 | \$9,279,725 | 26.59% |

Program Description

The Administration and Support Services Program includes the Director’s Office, Outside Medical, Information Services Division, Staff Services Division, Administrative and Financial Services Division, and the administratively attached Board of Pardons and Parole. This program provides services to the department, governmental entities, and the public in the areas of: public and victim information, human resource management, staff development and training, American Indian liaison services, policy management, information technology, legal information, technical correctional services, research and statistics, medical services management, project management, payroll, budgeting and program planning, contract development, federal grants management, victim restitution, supervision fee collection, accounting, and various administrative and management support functions.

Program Highlights

| Administration and Support Services Program Major Budget Highlights |
|--|
| <ul style="list-style-type: none"> ◆ Major factors contributing to the proposed funding increases are: <ul style="list-style-type: none"> ● Inflationary growth for medical costs that arises when an inmate is treated outside the prison system ● Statewide present law adjustments ◆ The Governor also proposes: <ul style="list-style-type: none"> ● 2.00 FTE be added for information technology staff to support the agency’s re-entry initiative ● 1.00 FTE attorney be added to address increasing legal workloads |
| Major LFD Issues |
| <ul style="list-style-type: none"> ◆ A portion of the funding to add FTE is one-time-only |

Funding

The following table shows program funding, by source for the 2015 biennium as recommended by the Governor.

| Total Department Of Corrections Funding by Source of Authority 2015 Biennium Budget - Admin And Support Services | | | | | | | |
|---|---------------|--------------------------|-------------------------|-------------------|-------------------|---------------|--------------------|
| Funds | HB 2 | Non-Budgeted Proprietary | Statutory Appropriation | Total All Sources | % Total All Funds | MCA Reference | Statutory Category |
| General Fund | \$42,600,036 | \$0 | \$0 | \$42,600,036 | 96.4% | | |
| State Special Total | \$1,427,168 | \$0 | \$0 | \$1,427,168 | 3.2% | | |
| 02355 Miscellaneous Fines And Fees | \$17,412 | \$0 | \$0 | \$17,412 | 0.0% | | |
| 02689 Offender Restitution | \$1,402,571 | \$0 | \$0 | \$1,402,571 | 3.2% | | |
| 02917 Msp Canteen Revolving Acct | \$7,185 | \$0 | \$0 | \$7,185 | 0.0% | | |
| Proprietary Total | \$148,007 | \$0 | \$0 | \$148,007 | 0.3% | | |
| 06033 Prison Ranch | \$46,278 | \$0 | \$0 | \$46,278 | 0.1% | | |
| 06034 Msp Institutional Industries | \$43,451 | \$0 | \$0 | \$43,451 | 0.1% | | |
| 06545 Prison Indust. Training Prog | \$8,350 | \$0 | \$0 | \$8,350 | 0.0% | | |
| 06572 Mce License Plate Production | \$5,522 | \$0 | \$0 | \$5,522 | 0.0% | | |
| 06573 Msp - Cook Chill | \$44,406 | \$0 | \$0 | \$44,406 | 0.1% | | |
| Total All Funds | \$44,175,211 | \$0 | \$0 | \$44,175,211 | 100.0% | | |
| Percent - Total All Sources | 100.0% | 0.0% | 0.0% | | | | |

The bulk of the funding for this program comes from the general fund. A small amount of the program’s funding comes from state special revenue, primarily from fees charged for the collection of restitution from offenders. The remainder of the program’s funding comes from proprietary funds such as the prison ranch, industries program, and cook chill operation.

Budget Summary by Category

The following summarizes the total budget by base, present law adjustments, and new proposals.

| Budget Item | -----General Fund----- | | | | -----Total Funds----- | | | |
|--------------------------|------------------------|---------------------|-----------------------|-------------------|-----------------------|---------------------|-----------------------|-------------------|
| | Budget Fiscal 2014 | Budget Fiscal 2015 | Biennium Fiscal 14-15 | Percent of Budget | Budget Fiscal 2014 | Budget Fiscal 2015 | Biennium Fiscal 14-15 | Percent of Budget |
| Base Budget | 18,302,311 | 18,302,311 | 36,604,622 | 85.93% | 18,886,469 | 18,886,469 | 37,772,938 | 85.51% |
| Statewide PL Adjustments | 550,828 | 450,735 | 1,001,563 | 2.35% | 708,147 | 608,543 | 1,316,690 | 2.98% |
| Other PL Adjustments | 1,932,818 | 2,586,427 | 4,519,245 | 10.61% | 1,975,874 | 2,629,483 | 4,605,357 | 10.43% |
| New Proposals | 249,586 | 225,020 | 474,606 | 1.11% | 252,396 | 227,830 | 480,226 | 1.09% |
| Total Budget | \$21,035,543 | \$21,564,493 | \$42,600,036 | | \$21,822,886 | \$22,352,325 | \$44,175,211 | |

Present Law Adjustments

The “Present Law Adjustments” table shows the changes to the adjusted base budget proposed by the executive. “Statewide Present Law” adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

| Present Law Adjustments | | | | | | | | | | |
|---|-------------|--------------------|------------------|-----------------|---------------------|-----------------------|--------------------|------------------|-----------------|---------------------|
| -----Fiscal 2014----- | | | | | | -----Fiscal 2015----- | | | | |
| | FTE | General Fund | State Special | Federal Special | Total Funds | FTE | General Fund | State Special | Federal Special | Total Funds |
| Personal Services | | | | | 740,141 | | | | | 745,227 |
| Vacancy Savings | | | | | (282,495) | | | | | (282,699) |
| Inflation/Deflation | | | | | (2,798) | | | | | (1,174) |
| Fixed Costs | | | | | 253,299 | | | | | 147,189 |
| Total Statewide Present Law Adjustments | | \$550,828 | \$183,985 | \$0 | \$708,147* | | \$450,735 | \$184,037 | \$0 | \$608,543* |
| DP 101 - Outside Medical Inflationary Increase (BIEN/RESTR) | 0.00 | 1,527,622 | 0 | 0 | 1,527,622 | 0.00 | 2,432,581 | 0 | 0 | 2,432,581 |
| DP 601 - Victim Services | 0.00 | 37,194 | 0 | 0 | 37,194 | 0.00 | 37,194 | 0 | 0 | 37,194 |
| DP 701 - MSP Door Control System (OTO/BIEN) | 0.00 | 48,632 | 0 | 0 | 48,632 | 0.00 | 0 | 0 | 0 | 0 |
| DP 702 - Agile Assets/RevQ Licenses | 0.00 | 10,000 | 43,056 | 0 | 53,056 | 0.00 | 10,000 | 43,056 | 0 | 53,056 |
| DP 703 - MSP Water Telemetry System (OTO/BIEN) | 0.00 | 50,000 | 0 | 0 | 50,000 | 0.00 | 0 | 0 | 0 | 0 |
| DP 704 - Vocational Training OTO/Bien | 0.00 | 159,618 | 0 | 0 | 159,618 | 0.00 | 0 | 0 | 0 | 0 |
| DP 801 - Attorney Services | 1.00 | 85,642 | 0 | 0 | 85,642 | 1.00 | 82,642 | 0 | 0 | 82,642 |
| DP 804 - Investigator Overtime | 0.00 | 7,010 | 0 | 0 | 7,010 | 0.00 | 7,010 | 0 | 0 | 7,010 |
| DP 901 - Parole Board Member Compensation | 0.00 | 7,100 | 0 | 0 | 7,100 | 0.00 | 7,100 | 0 | 0 | 7,100 |
| DP 902 - BOPP ACA Accreditation | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 9,900 | 0 | 0 | 9,900 |
| Total Other Present Law Adjustments | 1.00 | \$1,932,818 | \$43,056 | \$0 | \$1,975,874 | 1.00 | \$2,586,427 | \$43,056 | \$0 | \$2,629,483 |
| Grand Total All Present Law Adjustments | 1.00 | \$2,483,646 | \$227,041 | \$0 | \$2,684,021* | 1.00 | \$3,037,162 | \$227,093 | \$0 | \$3,238,026* |

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

New Proposals

| New Proposals | | | | | | | | | | | |
|--|-------------|------------------|---------------|-----------------|-------------------|-----------------------|------------------|---------------|-----------------|-------------------|---------|
| -----Fiscal 2014----- | | | | | | -----Fiscal 2015----- | | | | | |
| Program | FTE | General Fund | State Special | Federal Special | Total Funds | FTE | General Fund | State Special | Federal Special | Total Funds | |
| DP 602 - Exonerated Person's Education Costs | 01 | 0.00 | 14,500 | 0 | 0 | 14,500 | 0.00 | 14,500 | 0 | 0 | 14,500 |
| DP 701 - Re-Entry IT FTE | 01 | 2.00 | 140,412 | 0 | 0 | 140,412 | 2.00 | 131,596 | 0 | 0 | 131,596 |
| DP 702 - Inmate Adult Educational Assessment Software | 01 | 0.00 | 20,000 | 0 | 0 | 20,000 | 0.00 | 20,000 | 0 | 0 | 20,000 |
| DP 704 - MSP Employee Training Lab (OTO/BIEN) | 01 | 0.00 | 15,750 | 0 | 0 | 15,750 | 0.00 | 0 | 0 | 0 | 0 |
| DP 805 - Radio Systems | 01 | 0.00 | 25,000 | 0 | 0 | 25,000 | 0.00 | 25,000 | 0 | 0 | 25,000 |
| DP 6101 - Professional Development Center Fee Allocation | 01 | 0.00 | 33,924 | 381 | 0 | 36,734* | 0.00 | 33,924 | 381 | 0 | 36,734* |
| Total | 2.00 | \$249,586 | \$381 | \$0 | \$252,396* | 2.00 | \$225,020 | \$381 | \$0 | \$227,830* | |

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

Sub-Program Details

BOARD OF PARDONS 01

Sub-Program Proposed Budget

The following table summarizes the total executive budget for the sub-program by year, type of expenditure, and source of funding.

| Sub-Program Proposed Budget | | | | | | | | |
|-----------------------------|----------------------------|--------------------------------------|---------------------------------|--------------------------------------|--------------------------------------|---------------------------------|--------------------------------------|---------------------------------------|
| Budget Item | Base Budget Fiscal 2012 | PL Base Adjustment Fiscal 2014 | New Proposals Fiscal 2014 | Total Exec. Budget Fiscal 2014 | PL Base Adjustment Fiscal 2015 | New Proposals Fiscal 2015 | Total Exec. Budget Fiscal 2015 | Total Exec. Budget Fiscal 14-15 |
| FTE | 10.00 | 0.00 | 0.00 | 10.00 | 0.00 | 0.00 | 10.00 | 10.00 |
| Personal Services | 593,694 | 2,623 | 0 | 596,317 | 3,372 | 0 | 597,066 | 1,193,383 |
| Operating Expenses | 152,594 | (1,192) | 0 | 151,402 | 9,247 | 0 | 161,841 | 313,243 |
| Total Costs | \$746,288 | \$1,431 | \$0 | \$747,719 | \$12,619 | \$0 | \$758,907 | \$1,506,626 |
| General Fund | 746,288 | 1,431 | 0 | 747,719 | 12,619 | 0 | 758,907 | 1,506,626 |
| Total Funds | \$746,288 | \$1,431 | \$0 | \$747,719 | \$12,619 | \$0 | \$758,907 | \$1,506,626 |

Sub-Program Description

This subprogram includes the Board of Pardons and Parole, which is administratively attached to the department. The Board of Pardons and Parole is established in 2-15-2301, MCA as a quasi-judicial board.

Budget Summary by Category

The following summarizes the total budget by base, present law adjustments, and new proposals.

| Budget Item | -----General Fund----- | | | | -----Total Funds----- | | | |
|--------------------------|------------------------|-----------------------|--------------------------|----------------------|-----------------------|-----------------------|--------------------------|----------------------|
| | Budget Fiscal 2014 | Budget Fiscal 2015 | Biennium Fiscal 14-15 | Percent of Budget | Budget Fiscal 2014 | Budget Fiscal 2015 | Biennium Fiscal 14-15 | Percent Of Budget |
| Base Budget | 746,288 | 746,288 | 1,492,576 | 99.07% | 746,288 | 746,288 | 1,492,576 | 99.07% |
| Statewide PL Adjustments | (5,669) | (4,381) | (10,050) | (0.67%) | (5,669) | (4,381) | (10,050) | (0.67%) |
| Other PL Adjustments | 7,100 | 17,000 | 24,100 | 1.60% | 7,100 | 17,000 | 24,100 | 1.60% |
| New Proposals | 0 | 0 | 0 | 0.00% | 0 | 0 | 0 | 0.00% |
| Total Budget | \$747,719 | \$758,907 | \$1,506,626 | | \$747,719 | \$758,907 | \$1,506,626 | |

Present Law Adjustments

The “Present Law Adjustments” table shows the changes to the adjusted base budget proposed by the executive. “Statewide Present Law” adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

| | -----Fiscal 2014----- | | | | -----Fiscal 2015----- | | | | | |
|--|-----------------------|------------------|---------------|-----------------|-----------------------|-------------|------------------|---------------|-----------------|------------------|
| | FTE | General Fund | State Special | Federal Special | Total Funds | FTE | General Fund | State Special | Federal Special | Total Funds |
| Present Law Adjustments | | | | | | | | | | |
| Personal Services | | | | | 18,685 | | | | | 19,466 |
| Vacancy Savings | | | | | (23,162) | | | | | (23,194) |
| Inflation/Deflation | | | | | (1,192) | | | | | (653) |
| Total Statewide Present Law Adjustments | | (\$5,669) | \$0 | \$0 | (\$5,669) | | (\$4,381) | \$0 | \$0 | (\$4,381) |
| DP 901 - Parole Board Member Compensation | | | | | | | | | | |
| 0.00 | 7,100 | 0 | 0 | 7,100 | 0.00 | 7,100 | 0 | 0 | 7,100 | |
| DP 902 - BOPP ACA Accreditation | | | | | | | | | | |
| 0.00 | 0 | 0 | 0 | 0 | 0.00 | 9,900 | 0 | 0 | 9,900 | |
| Total Other Present Law Adjustments | 0.00 | \$7,100 | \$0 | \$0 | \$7,100 | 0.00 | \$17,000 | \$0 | \$0 | \$17,000 |
| Grand Total All Present Law Adjustments | 0.00 | \$1,431 | \$0 | \$0 | \$1,431 | 0.00 | \$12,619 | \$0 | \$0 | \$12,619 |

DP 901 - Parole Board Member Compensation - The executive requests general fund for to increase Board of Pardons and Parole members' compensation as outlined in 2-15-124 (7), MCA for more meetings of the board. Board members are entitled to be paid \$50 per diem for every day in which the member is engaged in the performance of board duties.

| | |
|--------------------|--|
| LFD COMMENT | The increased funding would allow for 20 additional days of meetings for the full board and bring funding to 115.5 days. |
|--------------------|--|

DP 902 - BOPP ACA Accreditation - The executive requests general fund in FY 2015 to pay the accreditation fee to the American Corrections Association. This fee is paid every three years and began when the board became accredited in January 2001.

Sub-Program Details

DIRECTOR'S OFFICE 02

Sub-Program Proposed Budget

The following table summarizes the total executive budget for the sub-program by year, type of expenditure, and source of funding.

| Sub-Program Proposed Budget | | | | | | | | |
|-----------------------------|-------------------------|--------------------------------|---------------------------|--------------------------------|--------------------------------|---------------------------|--------------------------------|---------------------------------|
| Budget Item | Base Budget Fiscal 2012 | PL Base Adjustment Fiscal 2014 | New Proposals Fiscal 2014 | Total Exec. Budget Fiscal 2014 | PL Base Adjustment Fiscal 2015 | New Proposals Fiscal 2015 | Total Exec. Budget Fiscal 2015 | Total Exec. Budget Fiscal 14-15 |
| FTE | 6.00 | 0.00 | 0.00 | 6.00 | 0.00 | 0.00 | 6.00 | 6.00 |
| Personal Services | 480,527 | (6,730) | 0 | 473,797 | (7,365) | 0 | 473,162 | 946,959 |
| Operating Expenses | 75,329 | 36,939 | 14,500 | 126,768 | 37,086 | 14,500 | 126,915 | 253,683 |
| Total Costs | \$555,856 | \$30,209 | \$14,500 | \$600,565 | \$29,721 | \$14,500 | \$600,077 | \$1,200,642 |
| General Fund | 555,856 | 30,209 | 14,500 | 600,565 | 29,721 | 14,500 | 600,077 | 1,200,642 |
| Total Funds | \$555,856 | \$30,209 | \$14,500 | \$600,565 | \$29,721 | \$14,500 | \$600,077 | \$1,200,642 |

Sub-Program Description

This subprogram includes the director and associated office staff, the communications director, the victim’s assistance office, and chief legal staff for the department.

Budget Summary by Category

The following summarizes the total budget by base, present law adjustments, and new proposals.

| Budget Item | -----General Fund----- | | | | -----Total Funds----- | | | |
|--------------------------|------------------------|--------------------|-----------------------|-------------------|-----------------------|--------------------|-----------------------|-------------------|
| | Budget Fiscal 2014 | Budget Fiscal 2015 | Biennium Fiscal 14-15 | Percent of Budget | Budget Fiscal 2014 | Budget Fiscal 2015 | Biennium Fiscal 14-15 | Percent Of Budget |
| Base Budget | 555,856 | 555,856 | 1,111,712 | 92.59% | 555,856 | 555,856 | 1,111,712 | 92.59% |
| Statewide PL Adjustments | (6,985) | (7,473) | (14,458) | (1.20%) | (6,985) | (7,473) | (14,458) | (1.20%) |
| Other PL Adjustments | 37,194 | 37,194 | 74,388 | 6.20% | 37,194 | 37,194 | 74,388 | 6.20% |
| New Proposals | 14,500 | 14,500 | 29,000 | 2.42% | 14,500 | 14,500 | 29,000 | 2.42% |
| Total Budget | \$600,565 | \$600,077 | \$1,200,642 | | \$600,565 | \$600,077 | \$1,200,642 | |

Present Law Adjustments

The “Present Law Adjustments” table shows the changes to the adjusted base budget proposed by the executive. “Statewide Present Law” adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

| Present Law Adjustments | -----Fiscal 2014----- | | | | | -----Fiscal 2015----- | | | | |
|--|-----------------------|------------------|---------------|-----------------|------------------|-----------------------|------------------|---------------|-----------------|------------------|
| | FTE | General Fund | State Special | Federal Special | Total Funds | FTE | General Fund | State Special | Federal Special | Total Funds |
| Personal Services | | | | | 13,011 | | | | | 12,351 |
| Vacancy Savings | | | | | (19,741) | | | | | (19,716) |
| Inflation/Deflation | | | | | (255) | | | | | (108) |
| Total Statewide Present Law Adjustments | | (\$6,985) | \$0 | \$0 | (\$6,985) | | (\$7,473) | \$0 | \$0 | (\$7,473) |
| DP 601 - Victim Services | 0.00 | 37,194 | 0 | 0 | 37,194 | 0.00 | 37,194 | 0 | 0 | 37,194 |
| Total Other Present Law Adjustments | 0.00 | \$37,194 | \$0 | \$0 | \$37,194 | 0.00 | \$37,194 | \$0 | \$0 | \$37,194 |
| Grand Total All Present Law Adjustments | 0.00 | \$30,209 | \$0 | \$0 | \$30,209 | 0.00 | \$29,721 | \$0 | \$0 | \$29,721 |

DP 601 - Victim Services - The executive requests general fund for two victim programs: 1) victim impact panels; and 2) victim-offender dialogues. The funding would reimburse volunteers who participate on 10 new victim impact panels during the biennium and reimburse volunteer facilitators who assist with 15 victim-offender dialogue cases during the biennium. In addition, this request would fund the Victim Information Notification Everyday (VINE) system, which provides notifications required in 46-24-212, MCA, to victims when an offender not in prison has a custody status change.

New Proposals

| Sub Program | -----Fiscal 2014----- | | | | | -----Fiscal 2015----- | | | | |
|--|-----------------------|-----------------|---------------|-----------------|-----------------|-----------------------|-----------------|---------------|-----------------|-----------------|
| | FTE | General Fund | State Special | Federal Special | Total Funds | FTE | General Fund | State Special | Federal Special | Total Funds |
| DP 602 - Exonerated Person's Education Costs | | | | | | | | | | |
| 02 | 0.00 | 14,500 | 0 | 0 | 14,500 | 0.00 | 14,500 | 0 | 0 | 14,500 |
| Total | 0.00 | \$14,500 | \$0 | \$0 | \$14,500 | 0.00 | \$14,500 | \$0 | \$0 | \$14,500 |

DP 602 - Exonerated Person's Education Costs - The executive requests general fund to pay reimbursements for post-secondary education costs of persons exonerated using DNA testing per the requirements of 53-1-214, MCA.

Sub-Program Details

ADMINISTRATIVE SERVICES DIVISION 03

Sub-Program Proposed Budget

The following table summarizes the total executive budget for the sub-program by year, type of expenditure, and source of funding.

| Sub-Program Proposed Budget | | | | | | | | |
|-----------------------------|-------------------------|--------------------------------|---------------------------|--------------------------------|--------------------------------|---------------------------|--------------------------------|---------------------------------|
| Budget Item | Base Budget Fiscal 2012 | PL Base Adjustment Fiscal 2014 | New Proposals Fiscal 2014 | Total Exec. Budget Fiscal 2014 | PL Base Adjustment Fiscal 2015 | New Proposals Fiscal 2015 | Total Exec. Budget Fiscal 2015 | Total Exec. Budget Fiscal 14-15 |
| FTE | 35.50 | 0.00 | 0.00 | 35.50 | 0.00 | 0.00 | 35.50 | 35.50 |
| Personal Services | 1,678,934 | 321,354 | 0 | 2,000,288 | 321,206 | 0 | 2,000,140 | 4,000,428 |
| Operating Expenses | 243,766 | (64) | 0 | 243,702 | 266 | 0 | 244,032 | 487,734 |
| Total Costs | \$1,922,700 | \$321,290 | \$0 | \$2,243,990 | \$321,472 | \$0 | \$2,244,172 | \$4,488,162 |
| General Fund | 1,467,978 | 126,012 | 0 | 1,593,990 | 126,194 | 0 | 1,594,172 | 3,188,162 |
| State/Other Special | 454,722 | 195,278 | 0 | 650,000 | 195,278 | 0 | 650,000 | 1,300,000 |
| Total Funds | \$1,922,700 | \$321,290 | \$0 | \$2,243,990 | \$321,472 | \$0 | \$2,244,172 | \$4,488,162 |

Sub-Program Description

This subprogram includes administrative and financial services such as: accounting, budgeting, and contract management.

Budget Summary by Category

The following summarizes the total budget by base, present law adjustments, and new proposals.

| Budget Summary by Category | | | | | | | | |
|----------------------------|------------------------|--------------------|-----------------------|-------------------|-----------------------|--------------------|-----------------------|-------------------|
| Budget Item | -----General Fund----- | | | | -----Total Funds----- | | | |
| | Budget Fiscal 2014 | Budget Fiscal 2015 | Biennium Fiscal 14-15 | Percent of Budget | Budget Fiscal 2014 | Budget Fiscal 2015 | Biennium Fiscal 14-15 | Percent Of Budget |
| Base Budget | 1,467,978 | 1,467,978 | 2,935,956 | 92.09% | 1,922,700 | 1,922,700 | 3,845,400 | 85.68% |
| Statewide PL Adjustments | 126,012 | 126,194 | 252,206 | 7.91% | 321,290 | 321,472 | 642,762 | 14.32% |
| Other PL Adjustments | 0 | 0 | 0 | 0.00% | 0 | 0 | 0 | 0.00% |
| New Proposals | 0 | 0 | 0 | 0.00% | 0 | 0 | 0 | 0.00% |
| Total Budget | \$1,593,990 | \$1,594,172 | \$3,188,162 | | \$2,243,990 | \$2,244,172 | \$4,488,162 | |

Present Law Adjustments

The “Present Law Adjustments” table shows the changes to the adjusted base budget proposed by the executive. “Statewide Present Law” adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

| Present Law Adjustments | Fiscal 2014 | | | | Fiscal 2015 | | | | | |
|--|-------------|------------------|------------------|-----------------|------------------|-------------|------------------|------------------|-----------------|------------------|
| | FTE | General Fund | State Special | Federal Special | Total Funds | FTE | General Fund | State Special | Federal Special | Total Funds |
| Personal Services | | | | | 404,701 | | | | | 404,545 |
| Vacancy Savings | | | | | (83,347) | | | | | (83,339) |
| Inflation/Deflation | | | | | (64) | | | | | 266 |
| Total Statewide Present Law Adjustments | | \$126,012 | \$195,278 | \$0 | \$321,290 | | \$126,194 | \$195,278 | \$0 | \$321,472 |
| Grand Total All Present Law Adjustments | 0.00 | \$126,012 | \$195,278 | \$0 | \$321,290 | 0.00 | \$126,194 | \$195,278 | \$0 | \$321,472 |

Sub-Program Details

OUTSIDE MEDICAL 04

Sub-Program Proposed Budget

The following table summarizes the total executive budget for the sub-program by year, type of expenditure, and source of funding.

| Sub-Program Proposed Budget | Base Budget | PL Base Adjustment | New Proposals | Total Exec. Budget | PL Base Adjustment | New Proposals | Total Exec. Budget | Total Exec. Budget |
|-----------------------------|--------------------|--------------------|---------------|--------------------|--------------------|---------------|---------------------|---------------------|
| Budget Item | Fiscal 2012 | Fiscal 2014 | Fiscal 2014 | Fiscal 2014 | Fiscal 2015 | Fiscal 2015 | Fiscal 2015 | Fiscal 14-15 |
| Operating Expenses | 8,050,772 | 1,527,622 | 0 | 9,578,394 | 2,432,581 | 0 | 10,483,353 | 20,061,747 |
| Total Costs | \$8,050,772 | \$1,527,622 | \$0 | \$9,578,394 | \$2,432,581 | \$0 | \$10,483,353 | \$20,061,747 |
| General Fund | 8,050,772 | 1,527,622 | 0 | 9,578,394 | 2,432,581 | 0 | 10,483,353 | 20,061,747 |
| Total Funds | \$8,050,772 | \$1,527,622 | \$0 | \$9,578,394 | \$2,432,581 | \$0 | \$10,483,353 | \$20,061,747 |

Sub-Program Description

This subprogram includes the costs of purchasing medical services for offenders from sources outside of the prison.

Budget Summary by Category

The following summarizes the total budget by base, present law adjustments, and new proposals.

| Budget Summary by Category | | | | | | | | |
|----------------------------|------------------------|---------------------|-----------------------|-------------------|-----------------------|---------------------|-----------------------|-------------------|
| Budget Item | -----General Fund----- | | | | -----Total Funds----- | | | |
| | Budget Fiscal 2014 | Budget Fiscal 2015 | Biennium Fiscal 14-15 | Percent of Budget | Budget Fiscal 2014 | Budget Fiscal 2015 | Biennium Fiscal 14-15 | Percent Of Budget |
| Base Budget | 8,050,772 | 8,050,772 | 16,101,544 | 80.26% | 8,050,772 | 8,050,772 | 16,101,544 | 80.26% |
| Statewide PL Adjustments | 0 | 0 | 0 | 0.00% | 0 | 0 | 0 | 0.00% |
| Other PL Adjustments | 1,527,622 | 2,432,581 | 3,960,203 | 19.74% | 1,527,622 | 2,432,581 | 3,960,203 | 19.74% |
| New Proposals | 0 | 0 | 0 | 0.00% | 0 | 0 | 0 | 0.00% |
| Total Budget | \$9,578,394 | \$10,483,353 | \$20,061,747 | | \$9,578,394 | \$10,483,353 | \$20,061,747 | |

Present Law Adjustments

The “Present Law Adjustments” table shows the changes to the adjusted base budget proposed by the executive. “Statewide Present Law” adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

| Present Law Adjustments | -----Fiscal 2014----- | | | | | -----Fiscal 2015----- | | | | |
|---|-----------------------|--------------------|---------------|-----------------|--------------------|-----------------------|--------------------|---------------|-----------------|--------------------|
| | FTE | General Fund | State Special | Federal Special | Total Funds | FTE | General Fund | State Special | Federal Special | Total Funds |
| DP 101 - Outside Medical Inflationary Increase (BIEN/RESTR) | 0.00 | 1,527,622 | 0 | 0 | 1,527,622 | 0.00 | 2,432,581 | 0 | 0 | 2,432,581 |
| Total Other Present Law Adjustments | 0.00 | \$1,527,622 | \$0 | \$0 | \$1,527,622 | 0.00 | \$2,432,581 | \$0 | \$0 | \$2,432,581 |
| Grand Total All Present Law Adjustments | 0.00 | \$1,527,622 | \$0 | \$0 | \$1,527,622 | 0.00 | \$2,432,581 | \$0 | \$0 | \$2,432,581 |

DP 101 - Outside Medical Inflationary Increase (BIEN/RESTR) - The executive requests general fund to fund inflationary increases associated with medical care obtained outside of a correctional facility or program. The request assumes the cost of outside medical care would increase at an annual rate of nearly 10%. The executive recommends designating the funding as biennial and restricted only for this purpose.

| | |
|--------------------|--|
| LFD COMMENT | <p>Since FY 2008, the average growth rate for outside medical has been roughly 16.5% and since 2011 has exceeded 20%. This growth rate has far exceeded the long-term consumer price index for medical care of 5.28%. Factors for the high growth rate seen by the agency are the high number of chronic care cases and aging inmate populations.</p> <p>Outside medical costs were a factor in the agency’s need to transfer funding it had originally assumed would be expended in FY 2013 to FY 2012 to avoid a funding shortage. These funds are requested to address the growth in outside medical costs in the 2015 biennium. Legislative approval of restricted funding would serve as a safety net for addressing rising medical costs and at the same time restrict the executive from moving the funding for other uses.</p> |
|--------------------|--|

Sub-Program Details

STAFF SERVICES DIVISION 05

Sub-Program Proposed Budget

The following table summarizes the total executive budget for the sub-program by year, type of expenditure, and source of funding.

| Sub-Program Proposed Budget | | | | | | | | |
|-----------------------------|-------------------------|--------------------------------|---------------------------|--------------------------------|--------------------------------|---------------------------|--------------------------------|---------------------------------|
| Budget Item | Base Budget Fiscal 2012 | PL Base Adjustment Fiscal 2014 | New Proposals Fiscal 2014 | Total Exec. Budget Fiscal 2014 | PL Base Adjustment Fiscal 2015 | New Proposals Fiscal 2015 | Total Exec. Budget Fiscal 2015 | Total Exec. Budget Fiscal 14-15 |
| FTE | 31.50 | 1.00 | 0.00 | 32.50 | 1.00 | 0.00 | 32.50 | 32.50 |
| Personal Services | 1,854,485 | 231,128 | 0 | 2,085,613 | 233,764 | 0 | 2,088,249 | 4,173,862 |
| Operating Expenses | 518,324 | 2,799 | 25,000 | 546,123 | 379 | 25,000 | 543,703 | 1,089,826 |
| Total Costs | \$2,372,809 | \$233,927 | \$25,000 | \$2,631,736 | \$234,143 | \$25,000 | \$2,631,952 | \$5,263,688 |
| General Fund | 2,364,103 | 233,927 | 25,000 | 2,623,030 | 234,143 | 25,000 | 2,623,246 | 5,246,276 |
| State/Other Special | 8,706 | 0 | 0 | 8,706 | 0 | 0 | 8,706 | 17,412 |
| Total Funds | \$2,372,809 | \$233,927 | \$25,000 | \$2,631,736 | \$234,143 | \$25,000 | \$2,631,952 | \$5,263,688 |

Sub-Program Description

This subprogram includes services such as: human resources, training, legal, and investigations.

Budget Summary by Category

The following summarizes the total budget by base, present law adjustments, and new proposals.

| Budget Item | -----General Fund----- | | | | -----Total Funds----- | | | |
|--------------------------|------------------------|--------------------|-----------------------|-------------------|-----------------------|--------------------|-----------------------|-------------------|
| | Budget Fiscal 2014 | Budget Fiscal 2015 | Biennium Fiscal 14-15 | Percent of Budget | Budget Fiscal 2014 | Budget Fiscal 2015 | Biennium Fiscal 14-15 | Percent Of Budget |
| Base Budget | 2,364,103 | 2,364,103 | 4,728,206 | 90.12% | 2,372,809 | 2,372,809 | 4,745,618 | 90.16% |
| Statewide PL Adjustments | 141,275 | 144,491 | 285,766 | 5.45% | 141,275 | 144,491 | 285,766 | 5.43% |
| Other PL Adjustments | 92,652 | 89,652 | 182,304 | 3.47% | 92,652 | 89,652 | 182,304 | 3.46% |
| New Proposals | 25,000 | 25,000 | 50,000 | 0.95% | 25,000 | 25,000 | 50,000 | 0.95% |
| Total Budget | \$2,623,030 | \$2,623,246 | \$5,246,276 | | \$2,631,736 | \$2,631,952 | \$5,263,688 | |

Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the adjusted base budget proposed by the executive. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

| Present Law Adjustments | | | | | | | | | | |
|--|-------------|------------------|---------------|-----------------|------------------|-----------------------|------------------|---------------|-----------------|------------------|
| -----Fiscal 2014----- | | | | | | -----Fiscal 2015----- | | | | |
| | FTE | General Fund | State Special | Federal Special | Total Funds | FTE | General Fund | State Special | Federal Special | Total Funds |
| Personal Services | | | | | 225,609 | | | | | 228,486 |
| Vacancy Savings | | | | | (83,203) | | | | | (83,319) |
| Inflation/Deflation | | | | | (1,131) | | | | | (676) |
| Total Statewide Present Law Adjustments | | \$141,275 | \$0 | \$0 | \$141,275 | | \$144,491 | \$0 | \$0 | \$144,491 |
| DP 801 - Attorney Services | 1.00 | 85,642 | 0 | 0 | 85,642 | 1.00 | 82,642 | 0 | 0 | 82,642 |
| DP 804 - Investigator Overtime | 0.00 | 7,010 | 0 | 0 | 7,010 | 0.00 | 7,010 | 0 | 0 | 7,010 |
| Total Other Present Law Adjustments | 1.00 | \$92,652 | \$0 | \$0 | \$92,652 | 1.00 | \$89,652 | \$0 | \$0 | \$89,652 |
| Grand Total All Present Law Adjustments | 1.00 | \$233,927 | \$0 | \$0 | \$233,927 | 1.00 | \$234,143 | \$0 | \$0 | \$234,143 |

DP 801 - Attorney Services - The executive requests general fund to fund operating costs and personal services for the addition of a 1.00 FTE attorney in the Legal Services Bureau. The additional position would address workload issues arising from increasing legal demands from inmate complaints, habeas corpuses, and general legal counsel work of the agency.

| | |
|----------------------|--|
| LFD ISSUE | <u>Staff Outfitting Costs are One-Time</u> |
| | FY 2014 funding includes \$2,875 in outfitting costs to purchase computer equipment and software licenses, desks, and other office items for the new positions that are not ongoing. The legislature may wish to designate this amount as one-time-only. |

DP 804 - Investigator Overtime - The executive requests general fund to fund overtime for institutional investigators for such matters as from crimes of violence inside secure facilities to employee misconduct. The bureau often maintains 24-hour support to preserve evidence at crime scenes and conclude the investigations. These expenses are zero-based and must be requested in full each biennium.

New Proposals

| New Proposals | | | | | | | | | | |
|------------------------|-------------|-----------------|---------------|-----------------|-----------------|-----------------------|-----------------|---------------|-----------------|-----------------|
| -----Fiscal 2014----- | | | | | | -----Fiscal 2015----- | | | | |
| Sub Program | FTE | General Fund | State Special | Federal Special | Total Funds | FTE | General Fund | State Special | Federal Special | Total Funds |
| DP 805 - Radio Systems | | | | | | | | | | |
| 05 | 0.00 | 25,000 | 0 | 0 | 25,000 | 0.00 | 25,000 | 0 | 0 | 25,000 |
| Total | 0.00 | \$25,000 | \$0 | \$0 | \$25,000 | 0.00 | \$25,000 | \$0 | \$0 | \$25,000 |

DP 805 - Radio Systems - The executive requests general fund to contract with technical vendors to upgrade radio programming for agency radios.

**LFD
COMMENT**

The funding for this request would be used to program agency radios to make them capable of communicating with law enforcement and other agencies in the event of an emergency at the prison.

Sub-Program Details

INFORMATION TECHNOLOGY DIVISION 06

Sub-Program Proposed Budget

The following table summarizes the total executive budget for the sub-program by year, type of expenditure, and source of funding.

| Sub-Program Proposed Budget | | | | | | | | |
|-----------------------------|----------------------------|--------------------------------------|---------------------------------|--------------------------------------|--------------------------------------|---------------------------------|--------------------------------------|---------------------------------------|
| Budget Item | Base Budget Fiscal 2012 | PL Base Adjustment Fiscal 2014 | New Proposals Fiscal 2014 | Total Exec. Budget Fiscal 2014 | PL Base Adjustment Fiscal 2015 | New Proposals Fiscal 2015 | Total Exec. Budget Fiscal 2015 | Total Exec. Budget Fiscal 14-15 |
| FTE | 23.50 | 0.00 | 2.00 | 25.50 | 0.00 | 2.00 | 25.50 | 25.50 |
| Personal Services | 1,747,854 | 11,093 | 128,622 | 1,887,569 | 7,248 | 128,431 | 1,883,533 | 3,771,102 |
| Operating Expenses | 438,810 | 305,150 | 47,540 | 791,500 | 53,053 | 23,165 | 515,028 | 1,306,528 |
| Total Costs | \$2,186,664 | \$316,243 | \$176,162 | \$2,679,069 | \$60,301 | \$151,596 | \$2,398,561 | \$5,077,630 |
| General Fund | 2,186,664 | 273,187 | 176,162 | 2,636,013 | 17,245 | 151,596 | 2,355,505 | 4,991,518 |
| State/Other Special | 0 | 43,056 | 0 | 43,056 | 43,056 | 0 | 43,056 | 86,112 |
| Total Funds | \$2,186,664 | \$316,243 | \$176,162 | \$2,679,069 | \$60,301 | \$151,596 | \$2,398,561 | \$5,077,630 |

Sub-Program Description

This subprogram includes functions such as information technology and statistical analysis.

Budget Summary by Category

The following summarizes the total budget by base, present law adjustments, and new proposals.

| Budget Item | -----General Fund----- | | | | -----Total Funds----- | | | |
|--------------------------|------------------------|-----------------------|--------------------------|----------------------|-----------------------|-----------------------|--------------------------|----------------------|
| | Budget Fiscal 2014 | Budget Fiscal 2015 | Biennium Fiscal 14-15 | Percent of Budget | Budget Fiscal 2014 | Budget Fiscal 2015 | Biennium Fiscal 14-15 | Percent Of Budget |
| Base Budget | 2,186,664 | 2,186,664 | 4,373,328 | 87.62% | 2,186,664 | 2,186,664 | 4,373,328 | 86.13% |
| Statewide PL Adjustments | 4,937 | 7,245 | 12,182 | 0.24% | 4,937 | 7,245 | 12,182 | 0.24% |
| Other PL Adjustments | 268,250 | 10,000 | 278,250 | 5.57% | 311,306 | 53,056 | 364,362 | 7.18% |
| New Proposals | 176,162 | 151,596 | 327,758 | 6.57% | 176,162 | 151,596 | 327,758 | 6.45% |
| Total Budget | \$2,636,013 | \$2,355,505 | \$4,991,518 | | \$2,679,069 | \$2,398,561 | \$5,077,630 | |

Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the adjusted base budget proposed by the executive. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

| Present Law Adjustments | -----Fiscal 2014----- | | | | -----Fiscal 2015----- | | | | | |
|--|-----------------------|------------------|-----------------|-----------------|-----------------------|-------------|-----------------|-----------------|-----------------|-----------------|
| | FTE | General Fund | State Special | Federal Special | Total Funds | FTE | General Fund | State Special | Federal Special | Total Funds |
| Personal Services | | | | | 78,135 | | | | | 80,379 |
| Vacancy Savings | | | | | (73,042) | | | | | (73,131) |
| Inflation/Deflation | | | | | (156) | | | | | (3) |
| Total Statewide Present Law Adjustments | | \$4,937 | \$0 | \$0 | \$4,937 | | \$7,245 | \$0 | \$0 | \$7,245 |
| DP 701 - MSP Door Control System (OTO/BIEN) | 0.00 | 48,632 | 0 | 0 | 48,632 | 0.00 | 0 | 0 | 0 | 0 |
| DP 702 - Agile Assets/RevQ Licenses | 0.00 | 10,000 | 43,056 | 0 | 53,056 | 0.00 | 10,000 | 43,056 | 0 | 53,056 |
| DP 703 - MSP Water Telemetry System (OTO/BIEN) | 0.00 | 50,000 | 0 | 0 | 50,000 | 0.00 | 0 | 0 | 0 | 0 |
| DP 704 - Vocational Training OTO/Bien | 0.00 | 159,618 | 0 | 0 | 159,618 | 0.00 | 0 | 0 | 0 | 0 |
| Total Other Present Law Adjustments | 0.00 | \$268,250 | \$43,056 | \$0 | \$311,306 | 0.00 | \$10,000 | \$43,056 | \$0 | \$53,056 |
| Grand Total All Present Law Adjustments | 0.00 | \$273,187 | \$43,056 | \$0 | \$316,243 | 0.00 | \$17,245 | \$43,056 | \$0 | \$60,301 |

DP 701 - MSP Door Control System (OTO/BIEN) - The executive requests general fund to complete security door control system upgrades for the Martz Diagnostic Intake Unit at the Montana State Prison. The funding would replace the server, computer, and the software that controls the system from a system that is currently operating on Windows 98. The executive recommends designating funding for this request as one-time-only and biennial.

DP 702 - Agile Assets/RevQ Licenses – The executive requests general fund for software system maintenance agreements for: 1) the Agile Assets system used to track vehicle usage information and maintenance costs; and 2) an automated internet based system used for the collection and disbursement of victim’s restitution payments, and supervision and pre-sentence investigation (PSI) fees

DP 703 - MSP Water Telemetry System (OTO/BIEN) – The executive requests general fund to fund replacement of the Montana State Prison (MSP) water telemetry system. The telemetry system monitors a number of wells to maintain prison water system pressures. The executive recommends designating fund for this request as one-time-only and biennial.

DP 704 - Vocational Training OTO/Bien – The executive requests general fund to purchase computers and software for General Educational Development (GED) testing and digital literacy testing skills for inmates/offenders. The funding would purchase computers and software for a computer laboratory at Montana State Prison. The industry that provides GED testing services has moved from a paper-based system to requiring online access. The executive recommends designating funding as one-time-only and biennial.

New Proposals

| Sub Program | -----Fiscal 2014----- | | | | | -----Fiscal 2015----- | | | | |
|---|-----------------------|------------------|---------------|-----------------|------------------|-----------------------|------------------|---------------|-----------------|------------------|
| | FTE | General Fund | State Special | Federal Special | Total Funds | FTE | General Fund | State Special | Federal Special | Total Funds |
| DP 701 - Re-Entry IT FTE | | | | | | | | | | |
| 06 | 2.00 | 140,412 | 0 | 0 | 140,412 | 2.00 | 131,596 | 0 | 0 | 131,596 |
| DP 702 - Inmate Adult Educational Assessment Software | | | | | | | | | | |
| 06 | 0.00 | 20,000 | 0 | 0 | 20,000 | 0.00 | 20,000 | 0 | 0 | 20,000 |
| DP 704 - MSP Employee Training Lab (OTO/BIEN) | | | | | | | | | | |
| 06 | 0.00 | 15,750 | 0 | 0 | 15,750 | 0.00 | 0 | 0 | 0 | 0 |
| Total | 2.00 | \$176,162 | \$0 | \$0 | \$176,162 | 2.00 | \$151,596 | \$0 | \$0 | \$151,596 |

DP 701 - Re-Entry IT FTE - The executive requests general fund for operating costs and personal services for the addition of 2.00 FTE in support of the agency’s re-entry initiative. The FTE would support equipment, access, and information technology security in support of the initiative. For further information on the re-entry initiative see the discussion in the agency narrative.

| | |
|----------------------|--|
| LFD ISSUE | <u>Staff Outfitting Costs are One-Time</u> FY 2014 funding includes \$8,625 in outfitting costs to purchase computer equipment and software licenses, desks, and other office items for the new positions that are not ongoing. The legislature may wish to designate this amount as one-time-only. |
|----------------------|--|

DP 702 - Inmate Adult Educational Assessment Software - The executive requests general fund to contract for access to education assessment software for adult education at Montana State Prison. The software would enable an inmate to take a test, the results from which would identify the curriculum level appropriate for the inmate to prepare for a GED test.

DP 704 - MSP Employee Training Lab (OTO/BIEN) - The executive requests general fund to replace 15 computers at the Montana State Prison training lab that have reached the end of their useful lives. The computers are used by correctional officers that do not use computers as part of their day-to-day activities. The correctional officers would use the computers for such activities as training and time entry. The executive recommends designating funding for this request as one-time-only and biennial.

Sub-Program Details

FIXED COSTS 07

Sub-Program Proposed Budget

The following table summarizes the total executive budget for the sub-program by year, type of expenditure, and source of funding.

| Sub-Program Proposed Budget | | | | | | | | |
|-----------------------------|----------------------------|-----------------------------------|------------------------------|-----------------------------------|-----------------------------------|------------------------------|-----------------------------------|------------------------------------|
| Budget Item | Base Budget Fiscal 2012 | PL Base Adjustment Fiscal 2014 | New Proposals Fiscal 2014 | Total Exec. Budget Fiscal 2014 | PL Base Adjustment Fiscal 2015 | New Proposals Fiscal 2015 | Total Exec. Budget Fiscal 2015 | Total Exec. Budget Fiscal 14-15 |
| Operating Expenses | 3,051,380 | 253,299 | 36,734 | 3,341,413 | 147,189 | 36,734 | 3,235,303 | 6,576,716 |
| Total Costs | \$3,051,380 | \$253,299 | \$36,734 | \$3,341,413 | \$147,189 | \$36,734 | \$3,235,303 | \$6,576,716 |
| General Fund | 2,930,650 | 291,258 | 33,924 | 3,255,832 | 184,659 | 33,924 | 3,149,233 | 6,405,065 |
| State/Other Special | 22,708 | (11,293) | 381 | 11,796 | (11,241) | 381 | 11,848 | 23,644 |
| Proprietary | 98,022 | (26,666) | 2,429 | 73,785 | (26,229) | 2,429 | 74,222 | 148,007 |
| Total Funds | \$3,051,380 | \$253,299 | \$36,734 | \$3,341,413 | \$147,189 | \$36,734 | \$3,235,303 | \$6,576,716 |

Sub-Program Description

This subprogram accounts for base level fixed costs for this program.

Budget Summary by Category

The following summarizes the total budget by base, present law adjustments, and new proposals.

| Budget Item | -----General Fund----- | | | | -----Total Funds----- | | | |
|--------------------------|------------------------|-----------------------|--------------------------|----------------------|-----------------------|-----------------------|--------------------------|----------------------|
| | Budget Fiscal 2014 | Budget Fiscal 2015 | Biennium Fiscal 14-15 | Percent of Budget | Budget Fiscal 2014 | Budget Fiscal 2015 | Biennium Fiscal 14-15 | Percent Of Budget |
| Base Budget | 2,930,650 | 2,930,650 | 5,861,300 | 91.51% | 3,051,380 | 3,051,380 | 6,102,760 | 92.79% |
| Statewide PL Adjustments | 291,258 | 184,659 | 475,917 | 7.43% | 253,299 | 147,189 | 400,488 | 6.09% |
| Other PL Adjustments | 0 | 0 | 0 | 0.00% | 0 | 0 | 0 | 0.00% |
| New Proposals | 33,924 | 33,924 | 67,848 | 1.06% | 36,734 | 36,734 | 73,468 | 1.12% |
| Total Budget | \$3,255,832 | \$3,149,233 | \$6,405,065 | | \$3,341,413 | \$3,235,303 | \$6,576,716 | |

Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the adjusted base budget proposed by the executive. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

| Present Law Adjustments | -----Fiscal 2014----- | | | | -----Fiscal 2015----- | | | | | |
|--|-----------------------|------------------|-------------------|-----------------|-----------------------|-------------|------------------|-------------------|-----------------|-------------------|
| | FTE | General Fund | State Special | Federal Special | Total Funds | FTE | General Fund | State Special | Federal Special | Total Funds |
| Fixed Costs | | | | | 253,299 | | | | | 147,189 |
| Total Statewide Present Law Adjustments | | \$291,258 | (\$11,293) | \$0 | \$253,299* | | \$184,659 | (\$11,241) | \$0 | \$147,189* |
| Grand Total All Present Law Adjustments | 0.00 | \$291,258 | (\$11,293) | \$0 | \$253,299* | 0.00 | \$184,659 | (\$11,241) | \$0 | \$147,189* |

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

New Proposals

| New Proposals | | | | | | | | | | |
|--|-------------|-----------------------|---------------|-----------------|------------------|-----------------------|-----------------|---------------|-----------------|------------------|
| Sub Program | FTE | -----Fiscal 2014----- | | | | -----Fiscal 2015----- | | | | |
| | | General Fund | State Special | Federal Special | Total Funds | FTE | General Fund | State Special | Federal Special | Total Funds |
| DP 6101 - Professional Development Center Fee Allocation | | | | | | | | | | |
| 07 | 0.00 | 33,924 | 381 | 0 | 36,734* | 0.00 | 33,924 | 381 | 0 | 36,734* |
| Total | 0.00 | \$33,924 | \$381 | \$0 | \$36,734* | 0.00 | \$33,924 | \$381 | \$0 | \$36,734* |

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

DP 6101 - Professional Development Center Fee Allocation - The executive requests an increase for training services purchased from the Professional Development Center (PDC) of the Department of Administration. This request reflects the difference between the amount paid in the base for PDC services and a fixed cost allocation based on agency FTE counts. Starting in the 2015 biennium and beyond, the executive recommends funding the PDC as a fixed cost item. For a further discussion, see the narrative for the Department of Administration.