

Agency Budget Comparison

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

Agency Budget Comparison								
Budget Item	Base Fiscal 2010	Approp. Fiscal 2011	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 10-11	Biennium Fiscal 12-13	Biennium Change	Biennium % Change
FTE	1,303.64	1,303.64	1,279.64	1,279.64	1,303.64	1,279.64	(24.00)	(1.84%)
Personal Services	69,610,880	72,382,475	70,273,570	70,284,414	141,993,355	140,557,984	(1,435,371)	(1.01%)
Operating Expenses	93,944,707	95,303,055	97,954,976	101,097,568	189,247,762	199,052,544	9,804,782	5.18%
Equipment & Intangible Assets	201,078	207,507	239,866	239,866	408,585	479,732	71,147	17.41%
Benefits & Claims	3,343,082	4,055,855	2,936,847	2,936,847	7,398,937	5,873,694	(1,525,243)	(20.61%)
Transfers	2,848,950	2,124,917	2,848,950	2,848,950	4,973,867	5,697,900	724,033	14.56%
Total Costs	\$169,948,697	\$174,073,809	\$174,254,209	\$177,407,645	\$344,022,506	\$351,661,854	\$7,639,348	2.22%
General Fund	165,758,162	169,198,753	168,788,354	171,950,660	334,956,915	340,739,014	5,782,099	1.73%
State Special	3,561,540	4,086,930	4,755,524	4,746,959	7,648,470	9,502,483	1,854,013	24.24%
Federal Special	20,872	134,068	20,872	20,872	154,940	41,744	(113,196)	(73.06%)
Other	608,123	654,058	689,459	689,154	1,262,181	1,378,613	116,432	9.22%
Total Funds	\$169,948,697	\$174,073,809	\$174,254,209	\$177,407,645	\$344,022,506	\$351,661,854	\$7,639,348	2.22%

Agency Description

Mission - The Montana Department of Corrections enhances public safety, promotes positive change in offender behavior, reintegrates offenders into the community, and supports victims of crime.

The Department of Corrections (DOC), authorized in section 2-15-2301, MCA, is directed in section 53-1-201, MCA, to "utilize at maximum efficiency the resources of state government in a coordinated effort to: 1) develop and maintain comprehensive services and programs in the field of adult and youth corrections; and 2) provide for the care, protection, and mental and physical development of youth alleged to be youth in need of supervision, or delinquent youth who are referred or committed to the department." The department's five programs are:

- o Administration and support services including the Director's Office, Health Services, Information Technology Services, Human Resources Division, Administrative and Financial Services Division, and the administratively attached Board of Pardons and Parole
- o Community Corrections Division including division administration; Treasure State Correctional Treatment Center (TSCTC); contracted pre-release centers, probation and parole; DUI Unit (Warm Springs Addictions Treatment and Change Program (WATCH)); Elkhorn and Nexus methamphetamine treatment centers, Missoula Assessment and Sanction Center (MASC); and the Sanction, Treatment, Assessment, Revocation, and Transition Center (START)
- o Secure Custody including Montana State Prison (MSP), Montana Women's Prison (MWP), contract beds including regional prisons in Great Falls and Glendive, and a privately operated prison (Crossroads Correctional Center) in Shelby
- o Montana Correctional Enterprises (MCE) including agriculture, ranching, industries, vocational education, food factory, license plate factory, fire crew, lumber processing, and inmate canteen
- o Youth Services Division including statewide juvenile community corrections functions, Riverside Youth Correctional Facility, the Transition Center, and Pine Hills Youth Correctional Facility

Agency Highlights

Department of Corrections Major Budget Highlights	
<ul style="list-style-type: none"> ◆ Total funding for the department increases 2.2% or \$7.6 million between biennia <ul style="list-style-type: none"> • General fund support increases 1.7% or \$5.8 million primarily due to reductions of about \$10 million that are offset by present law adjustments annualizing the cost of current beds and funding for additional beds (about \$6.6 million) • New proposals include reductions in personal services that would eliminate 24.00 FTE positions ◆ State special revenue funding increases primarily due to the use of supervision fees and restitution administrative fees instead of general fund to support some expenditures ◆ The legislature provided \$3.6 million for expansion of adult community corrections beds and about \$3.0 million for an additional 20 secure assisted living beds and 100 male secure prison beds in FY 2013 ◆ The legislative budget, like the executive budget, generally funds beds for fewer offenders than the department estimates will enter the system for the 2013 biennium, with one exception. The level of male secure prison beds budgeted for FY 2013 exceeds the estimated population of offenders by 20 beds ◆ The department estimates that the Average Daily Population (ADP) of offenders will increase: <ul style="list-style-type: none"> • 2.0% per year in male prison beds • 4.7% per year in community residential programs • 1.8% per year in total ◆ SJR 26 recommends that the Legislative Finance Committee monitor the following during the interim: <ul style="list-style-type: none"> • The average daily population of offenders • Secure assisted living beds (to be developed) 	

Summary of Legislative Action

The legislature provided funding for this agency that is \$7.6 million total funds (2.2%) and \$5.8 million general fund (1.7%) greater than 2011 biennium funding.

When compared to the agency base budget the legislature provided about \$15.7 million general fund to support increases in community alternative and secure custody beds. The bulk of this funding supports the costs of existing beds. However, the legislature did provide \$6.6 million for additional beds (\$3.6 million for community placement alternatives and \$3.0 million for secure custody). The number of community placement beds supported by the \$3.6 million was not specified but is consistent with department request to fund 34 community treatment beds and 20 prerelease beds. The \$3.0 million for secure custody beds supports 100 additional secure beds and 20 new secure assisted living beds.

Increases in funding are offset by general fund reductions of about \$6.9 million consistent with the statutorily required plan to reduce general fund and certain state special revenue funds by 5% as submitted by the agency. The legislature also adopted other smaller reductions totaling \$1.3 million and funding shifts from general fund to state special revenue funds totaling \$1.8 million.

State special revenue support for the agency increases due to legislative action that shifted funding for expenditures from the general fund to state special revenue funds, including supervision fees, restitution administrative fees, and parental cost of care payments for juveniles.

Department of Corrections Summary of FTE Changes 2013 Biennium		
Division	Item	Biennial Change
MWP	FTE Funded by OT Reduction	\$2.00
MSP	Mental Health Technican	1.00
Admin/Support	Remove Funding Vacant FTE	(1.50)
Admin/Support	Prerelease Provider Rate Inc	(1.00)
Adult Comm	Prerelease Provider Rate Inc	(1.00)
Admin/Support	Reduce GF FTE by 4%	(5.00)
Adult Comm	Reduce GF FTE by 4%	(4.00)
MWP	Reduce GF FTE by 4%	(1.00)
MCE	Reduce GF FTE by 4%	(0.50)
Youth Services	Reduce GF FTE by 4%	(3.00)
MSP	Reduce GF FTE by 4%	(7.00)
MSP	5% Plan Shift Dental to FTE	1.00
Admin/Support	5% Plan HPIS Admin. Vacant	(1.00)
Youth Services	5% Plan Reduction	(3.00)
	Total	<u>(\$24.00)</u>

FTE changes both from biennia to biennia and compared to the executive request are summarized in the following table. Between the two biennia authorized FTE for the agency decrease by 24.00 FTE

Population and Bed Increases

The following shows actual and estimated populations for FY 2010 through FY 2013 funded by the legislature and as estimated by the department.

Summary of Budgeted Bed Increases Compared to Population Estimates						
Program	Estimated ADP Increase (per dept)		Bed Increase in Legislative Budget		Diff Budget Less Estimated ADP	
	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013
Adult Community Corrections	108	196	97	97	(11)	(99)
Secure Custody	<u>151</u>	<u>205</u>	<u>105</u>	<u>225</u>	<u>(46)</u>	<u>20</u>

The legislature provided \$3.6 million for increased community corrections beds of an unspecified type and funding to annualize the cost of community corrections beds operational within the 2011 biennium. While the number of additional beds supported by this funding was not specified, the funding level is consistent with department requests to fund 34 community based alternative beds and 20 prerelease beds. When combined with other present law adjustments the legislature provided funding for 151 additional community corrections placement beds.

The legislature provided funding for 20 secure assisted living beds and 100 prison beds in FY 2013 rather than funding 20 secure assisted living beds for FY 2012 and 144 prison beds (conversion of the Missoula facility from use as an assessment and sanction center to use as a regional prison) for FY 2013 as requested by the executive. The location of these beds was not specified. When combined with funding to annualize the costs of secure prison beds operational within the 2011 biennium a total of 105 and 225 additional secure custody beds for FY 2012 and 2013, respectively, are funded in the legislative budget.

The legislative budget generally funds beds for fewer offenders than the department estimates will enter the system during the 2013 biennium (except in FY 2013 in secure custody). Overall the department estimates that the offender population will grow by 1.8% per year, while male secure custody increases 2% per year, community corrections residential programs grow by 5.2% per year, and probation and parole caseloads grow by 1.2% per year.

Legislative Intent

The legislature reduced general fund support and increased state special revenue to reflect a reduction in costs related to collection of utility payments from employees residing in state owned housing. The legislature also directed staff to include information in the narrative to HB 2 and the Fiscal Report indicating that the legislature encourages the department to discontinue the provision of housing to employees by the end of the 2013 biennium.

Funding

The following table summarizes funding for the agency, by program and source, as adopted by the legislature. Funding for each program is discussed in detail in the individual program narratives that follow.

Total Agency Funding 2013 Biennium Budget						
Agency Program	General Fund	State Spec.	Fed Spec.	Proprietary	Grand Total	Total %
01 Admin And Support Services	\$ 31,908,611	\$ 1,017,574	\$ -	\$ 194,818	\$ 33,121,003	9.42%
02 Adult Community Corrections	120,467,579	2,532,254	-	-	122,999,833	34.98%
03 Secure Custody Facilities	150,442,246	258,336	18,346	-	150,718,928	42.86%
04 Mont Correctional Enterprises	1,585,781	3,989,349	-	1,183,795	6,758,925	1.92%
05 Youth Services	36,334,797	1,704,970	23,398	-	38,063,165	10.82%
Grand Total	<u>\$340,739,014</u>	<u>\$ 9,502,483</u>	<u>\$ 41,744</u>	<u>\$ 1,378,613</u>	<u>\$351,661,854</u>	<u>100.00%</u>

The department receives most of its funding from the general fund, with a small amount coming from state special revenue. The four largest state special revenue funds are:

- The canteen revolving fund, which receives revenue from the sale of items (such as personal hygiene items) to inmates
- Probation and parole supervision fees collected from offenders under the supervision of the department
- Pine Hills donations, interest, and income funds that come mostly from the collection of interest and income on school trust lands
- Juvenile placement costs of care that comes from payments made by parents and other responsible parties toward the costs of care of juveniles under the supervision of juvenile parole (Corrections) or juvenile probation (Judicial Branch)

The remainder of the department's funding comes from proprietary funds such as license plate manufacturing and prison ranch operations.

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 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent of Budget	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent of Budget
Base Budget	165,758,162	165,758,162	331,516,324	97.29%	169,948,697	169,948,697	339,897,394	96.65%
Statewide PL Adjustments	91,277	100,126	191,403	0.06%	(21,154)	(21,175)	(42,329)	(0.01%)
Other PL Adjustments	9,117,712	12,088,741	21,206,453	6.22%	9,782,712	12,753,741	22,536,453	6.41%
New Proposals	(6,178,797)	(5,996,369)	(12,175,166)	(3.57%)	(5,456,046)	(5,273,618)	(10,729,664)	(3.05%)
Total Budget	\$168,788,354	\$171,950,660	\$340,739,014		\$174,254,209	\$177,407,645	\$351,661,854	

Executive Budget Comparison

The following table compares the legislative budget in the 2013 biennium to the budget requested by the Governor, by type of expenditure and source of funding.

Executive Budget Comparison								
Budget Item	Base Budget Fiscal 2010	Executive Budget Fiscal 2012	Legislative Budget Fiscal 2012	Leg - Exec. Difference Fiscal 2012	Executive Budget Fiscal 2013	Legislative Budget Fiscal 2013	Leg - Exec. Difference Fiscal 2013	Biennium Difference Fiscal 12-13
FTE	1,303.64	1,289.14	1,279.64	(9.50)	1,289.14	1,279.64	(9.50)	
Personal Services	69,610,880	71,275,144	70,273,570	(1,001,574)	71,298,642	70,284,414	(1,014,228)	(2,015,802)
Operating Expenses	93,944,707	101,832,252	97,954,976	(3,877,276)	107,276,335	101,097,568	(6,178,767)	(10,056,043)
Equipment & Intangible Assets	201,078	687,078	239,866	(447,212)	245,078	239,866	(5,212)	(452,424)
Benefits & Claims	3,343,082	3,343,082	2,936,847	(406,235)	3,343,082	2,936,847	(406,235)	(812,470)
Transfers	2,848,950	2,848,950	2,848,950	0	2,848,950	2,848,950	0	0
Total Costs	\$169,948,697	\$179,986,506	\$174,254,209	(\$5,732,297)	\$185,012,087	\$177,407,645	(\$7,604,442)	(\$13,336,739)
General Fund	165,758,162	175,317,022	168,788,354	(6,528,668)	180,351,473	171,950,660	(8,400,813)	(14,929,481)
State/Other Special	3,561,540	3,959,153	4,755,524	796,371	3,950,588	4,746,959	796,371	1,592,742
Federal Special	20,872	20,872	20,872	0	20,872	20,872	0	0
Proprietary	608,123	689,459	689,459	0	689,154	689,154	0	0
Total Funds	\$169,948,697	\$179,986,506	\$174,254,209	(\$5,732,297)	\$185,012,087	\$177,407,645	(\$7,604,442)	(\$13,336,739)

The legislature provided general fund that is \$14.9 million or 4.2% lower than the executive budget as a result of offsetting reductions and increases. The legislature:

- Adopted spending reductions consistent with the statutorily required 5% base reduction plan submitted by the agency totaling about \$6.9 million for the biennium
- Utilized state special revenue funds to offset general fund expenditures, \$1.8 million
- Provided less funding than requested for:
 - Secure prison beds, \$2.7 million
 - Outside medical care, \$1.2 million
- Adopted several smaller reductions including reductions in funding for workers' compensation costs, selected contracts, vehicles, and utilities

State special revenue support is \$1.6 million higher when compared to the executive request, which is reflective of legislative action shifting funding for certain expenditures from the general fund to state special revenue funds. The largest of these shifts (\$1.4 million) included reducing general fund support for probation and parole office rent and replacing it with state special revenue funds from supervision fees and restitution administrative fees.

Language and Statutory Authority

The legislature included the following language in HB 2.

“Secure Custody Facilities includes \$18,000 of general fund money in fiscal year 2012 and \$10,000 of general fund money in fiscal year 2013 that is contingent upon Montana State Prison receiving national commission on correctional health care accreditation prior to the end of fiscal year 2011.

Secure Custody Facilities includes \$200,750 general fund money each year that may be used only to support an increase in rates for privately owned secure prison facility beds located within Montana.

Funding in Secure Population Growth may be used only to support secure assisted living beds and secure contract beds.

Funding in Juvenile Re-entry Services may be used only to support mentor grants, guide homes, parish nurses, two after care coordinators, and other juvenile reentry services.”

Other Legislation

SJ 26 recommends that the Legislative Finance Committee monitor the following items during the interim:

- The average daily population of offenders
- Secure assisted living beds (to be developed in during the 2013 biennium)

Program Budget Comparison

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

Program Budget Comparison								
Budget Item	Base Fiscal 2010	Approp. Fiscal 2011	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 10-11	Biennium Fiscal 12-13	Biennium Change	Biennium % Change
FTE	113.50	113.50	105.00	105.00	113.50	105.00	(8.50)	(7.49%)
Personal Services	6,838,385	6,938,224	6,268,396	6,257,146	13,776,609	12,525,542	(1,251,067)	(9.08%)
Operating Expenses	10,478,739	9,808,205	10,351,303	10,244,158	20,286,944	20,595,461	308,517	1.52%
Total Costs	\$17,317,124	\$16,746,429	\$16,619,699	\$16,501,304	\$34,063,553	\$33,121,003	(\$942,550)	(2.77%)
General Fund	16,879,299	16,189,561	16,009,712	15,898,899	33,068,860	31,908,611	(1,160,249)	(3.51%)
State Special	350,838	473,165	511,965	505,609	824,003	1,017,574	193,571	23.49%
Federal Special	0	0	0	0	0	0	0	n/a
Other	86,987	83,703	98,022	96,796	170,690	194,818	24,128	14.14%
Total Funds	\$17,317,124	\$16,746,429	\$16,619,699	\$16,501,304	\$34,063,553	\$33,121,003	(\$942,550)	(2.77%)

Program Description

The Administration and Support Services Program includes the Director's Office, Health Services, 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 & 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

Administrative and Support Services Major Budget Highlights
<ul style="list-style-type: none"> ◆ Funding for this program decreases 2.8% or \$940,000 primarily in general fund <ul style="list-style-type: none"> • Increases in statewide present law adjustments and funding for outside medical costs are partially offset by a 4% reduction in personal services, adoption of reductions included in the 5% plan, and decreased funding for workers' compensation costs

Funding

The following table shows program funding, by source, for the base year and for the 2013 biennium as adopted by the legislature.

Program Funding Table						
Admin And Support Services						
Program Funding	Base FY 2010	% of Base FY 2010	Budget FY 2012	% of Budget FY 2012	Budget FY 2013	% of Budget FY 2013
01000 Total General Fund	\$ 16,879,299	97.5%	\$ 16,009,712	96.3%	\$ 15,898,899	96.3%
01100 General Fund	16,879,299	97.5%	16,009,712	96.3%	15,898,899	96.3%
02000 Total State Special Funds	350,838	2.0%	511,965	3.1%	505,609	3.1%
02355 Miscellaneous Fines And Fees	3,256	0.0%	34,093	0.2%	34,093	0.2%
02689 Offender Restitution	342,557	2.0%	472,523	2.8%	466,259	2.8%
02917 Msp Canteen Revolving Acct	5,025	0.0%	5,349	0.0%	5,257	0.0%
03000 Total Federal Special Funds	-	-	-	-	-	-
03315 Misc Federal Grants	-	-	-	-	-	-
06000 Total Proprietary Funds	86,987	0.5%	98,022	0.6%	96,796	0.6%
06033 Prison Ranch	24,394	0.1%	25,967	0.2%	25,521	0.2%
06034 Msp Institutional Industries	24,011	0.1%	25,560	0.2%	25,121	0.2%
06545 Prison Indust. Training Prog	13,507	0.1%	14,378	0.1%	14,131	0.1%
06572 Mce License Plate Production	-	-	5,425	0.0%	5,789	0.0%
06573 Msp - Cook Chill	25,075	0.1%	26,692	0.2%	26,234	0.2%
Grand Total	\$ 17,317,124	100.0%	\$ 16,619,699	100.0%	\$ 16,501,304	100.0%

The bulk of the funding for this program comes from the general fund. A small amount 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 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent of Budget	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent of Budget
Base Budget	16,879,299	16,879,299	33,758,598	105.80%	17,317,124	17,317,124	34,634,248	104.57%
Statewide PL Adjustments	393,795	313,868	707,663	2.22%	427,248	339,739	766,987	2.32%
Other PL Adjustments	263,442	263,442	526,884	1.65%	294,442	294,442	588,884	1.78%
New Proposals	(1,526,824)	(1,557,710)	(3,084,534)	(9.67%)	(1,419,115)	(1,450,001)	(2,869,116)	(8.66%)
Total Budget	\$16,009,712	\$15,898,899	\$31,908,611		\$16,619,699	\$16,501,304	\$33,121,003	

Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the adjusted base budget adopted by the legislature. "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 2012					Fiscal 2013				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					614,904					619,730
Vacancy Savings					(296,770)					(296,960)
Inflation/Deflation					(16,678)					(16,084)
Fixed Costs					125,792					33,053
Total Statewide Present Law Adjustments		\$393,795	\$22,418	\$0	\$427,248*		\$313,868	\$16,062	\$0	\$339,739*
DP 602 - Investigator Overtime	0.00	6,742	0	0	6,742	0.00	6,742	0	0	6,742
DP 701 - Outside Medical	0.00	250,000	0	0	250,000	0.00	250,000	0	0	250,000
DP 801 - Increase Spending Authority for training manuals	0.00	0	31,000	0	31,000	0.00	0	31,000	0	31,000
DP 901 - Board member per diem	0.00	6,700	0	0	6,700	0.00	6,700	0	0	6,700
Total Other Present Law Adjustments	0.00	\$263,442	\$31,000	\$0	\$294,442	0.00	\$263,442	\$31,000	\$0	\$294,442
Grand Total All Present Law Adjustments	0.00	\$657,237	\$53,418	\$0	\$721,690*	0.00	\$577,310	\$47,062	\$0	\$634,181*

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

DP 602 - Investigator Overtime - The legislature provided funding for overtime costs for investigators. These individuals conduct investigations (criminal, administrative, and civil) at department facilities throughout the state. They incur overtime related to travel institutional locations, on call, and calls that require immediate response.

DP 701 - Outside Medical - The legislature provided an increase of \$250,000 per year for the costs of outside medical care for inmates.

DP 801 - Increase Spending Authority for training manuals - The legislature provided an increase in state special revenue so that the Professional Development Bureau can provide training manuals to participants from outside the department and bill those agencies for the materials.

DP 901 - Board member per diem - The legislature provided funding for Board of Pardons and Parole members compensation as outlined in 2-25-124 (7), MCA.

New Proposals

Program	FTE	-----Fiscal 2012-----				-----Fiscal 2013-----				
		General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 602 - Victim information and notification										
01	0.00	34,790	0	0	34,790	0.00	19,790	0	0	19,790
DP 9700 - Remove Vacant FTE										
01	(1.50)	(121,831)	0	0	(121,831)	(1.50)	(121,572)	0	0	(121,572)
DP 9702 - Remove Funding Selected Vehicles										
01	0.00	(1,705)	0	0	(1,705)	0.00	(1,705)	0	0	(1,705)
DP 9705 - Reduce Funding for Contracts										
01	0.00	(142,345)	0	0	(142,345)	0.00	(142,345)	0	0	(142,345)
DP 9707 - Prerelease Provider Rate Increase 1%, FY 2013										
01	(1.00)	(51,790)	0	0	(51,790)	(1.00)	(69,266)	0	0	(69,266)
DP 55400 - Admin and Support Services FTE Reduction										
01	(5.00)	(306,569)	0	0	(306,569)	(5.00)	(306,569)	0	0	(306,569)
DP 78103 - SSR Funding Shift - Restitution Admin Fees										
01	0.00	(125,000)	125,000	0	0	0.00	(125,000)	125,000	0	0
DP 95100 - 5% Plan - HPIS Administrator										
01	(1.00)	(104,904)	0	0	(104,904)	(1.00)	(104,904)	0	0	(104,904)
DP 95101 - 5% Plan - Fixed Cost Reductions										
01	0.00	(97,000)	0	0	(97,000)	0.00	(97,000)	0	0	(97,000)
DP 95102 - 5% Plan - AFSD Reductions										
01	0.00	(44,999)	20,872	0	(24,127)	0.00	(44,999)	20,872	0	(24,127)
DP 95103 - 5% Plan - Directors Office Reduction										
01	0.00	(14,000)	0	0	(14,000)	0.00	(14,000)	0	0	(14,000)
DP 95104 - 5% Plan - Outside Medical Reductions										
01	0.00	(125,000)	0	0	(125,000)	0.00	(125,000)	0	0	(125,000)
DP 95105 - 5% Plan - Health Services Reductions										
01	0.00	(80,000)	0	0	(80,000)	0.00	(80,000)	0	0	(80,000)
DP 95107 - 5% Plan - Staff Services Division Reductions										
01	0.00	(30,000)	(163)	0	(30,163)	0.00	(30,000)	(163)	0	(30,163)
DP 96120 - Restore/Reduce 5% Plan Spending SSR - AFSD										
01	0.00	0	(38,000)	0	(38,000)	0.00	0	(38,000)	0	(38,000)
DP 97100 - Reduction in Worker's Compensation Costs										
01	0.00	(316,471)	0	0	(316,471)	0.00	(315,140)	0	0	(315,140)
Total	(8.50)	(\$1,526,824)	\$107,709	\$0	(\$1,419,115)	(8.50)	(\$1,557,710)	\$107,709	\$0	(\$1,450,001)

DP 602 - Victim information and notification - The legislature provided one time only funding to maintain the existing victim notification system and to expand notification to registered victims when an offender, not in prison, has a custody status change. Currently notification is only provided when an offender is in prison. 46-24-212, MCA provides the statutory framework for victim notification.

DP 9700 - Remove Vacant FTE - The legislature removed funding for 1.50 FTE vacant positions including a human resource specialist and computer supervisor.

DP 9702 - Remove Funding Selected Vehicles - The legislature removed funding for selected vehicles assigned to state employees including vehicles assigned to the department director, Montana State Prison (MSP) security major, MSP warden, MSP deputy warden, and Riverside Youth Correctional Facility superintendent.

DP 9705 - Reduce Funding for Contracts - The legislature reduced funding for selected contracts included in the base budget.

DP 9707 - Prerelease Provider Rate Increase 1%, FY 2013 - The legislature reduced funding for personal services (including 2.00 vacant FTE) and provided a like amount of funding to support a 1% provider rate increase in FY 2013 for prerelease providers (see Adult Community Corrections Program).

DP 55400 - Admin and Support Services FTE Reduction - The legislature adopted a 4% reduction in personal services funded with general fund. The agency included this reduction in the statutorily required plan to reduce base expenditures of general fund and certain state special revenue funds by 5%. The agency did not specify which positions would be eliminated.

DP 78103 - SSR Funding Shift - Restitution Admin Fees - The legislature reduced general fund support and increased state special revenue from restitution administrative fees.

DP 95100 - 5% Plan - HPIS Administrator - The legislature eliminated funding for the vacant Health, Planning and Information Services Division administrator position. The agency included this reduction in the statutorily required plan to reduce base expenditures of general fund and certain state special revenue funds by 5%.

DP 95101 - 5% Plan - Fixed Cost Reductions - The legislature reduced funding for fixed costs for the department. The agency included this reduction in the statutorily required plan to reduce base expenditures of general fund and certain state special revenue funds by 5%.

DP 95102 - 5% Plan - AFSD Reductions - The legislature reduced funding for printing costs, travel, and training. The agency included this reduction in the statutorily required plan to reduce base expenditures of general fund and certain state special revenue funds by 5%.

DP 95103 - 5% Plan - Directors Office Reduction - The legislature reduced funding for contracted temporary services, non employee travel, and subscriptions. The agency included this reduction in the statutorily required plan to reduce base expenditures of general fund and certain state special revenue funds by 5%.

DP 95104 - 5% Plan - Outside Medical Reductions - The legislature reduced funding for contracted services including the medical director (50% reduction) and the behavioral health facilitator. The agency included this reduction in the statutorily required plan to reduce base expenditures of general fund and certain state special revenue funds by 5%.

DP 95105 - 5% Plan - Health Services Reductions - The legislature reduced funding for operating costs. The agency included this reduction in the statutorily required plan to reduce base expenditures of general fund and certain state special revenue funds by 5%.

DP 95107 - 5% Plan - Staff Services Division Reductions - The legislature reduced funding for leased vehicles and contracted services. The agency included this reduction in the statutorily required plan to reduce base expenditures of general fund and certain state special revenue funds by 5%.

DP 96120 - Restore/Reduce 5% Plan Spending SSR - AFSD - The legislature adopted the general fund reduction included in the agency submitted 5% plan but did not approve the use of \$38,000 state special revenue from administration of restitution to offset the general fund reduction.

DP 97100 - Reduction in Worker's Compensation Costs - The legislature reduced general fund support for worker's compensation costs based upon the anticipated impact of HB 334. The agency may allocate this reduction in funding among programs.

Program Budget Comparison

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

Program Budget Comparison								
Budget Item	Base Fiscal 2010	Approp. Fiscal 2011	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 10-11	Biennium Fiscal 12-13	Biennium Change	Biennium % Change
FTE	263.00	263.00	258.00	258.00	263.00	258.00	(5.00)	(1.90%)
Personal Services	14,502,612	14,760,954	14,793,778	14,796,967	29,263,566	29,590,745	327,179	1.12%
Operating Expenses	43,020,504	47,481,318	46,587,149	46,821,939	90,501,822	93,409,088	2,907,266	3.21%
Total Costs	\$57,523,116	\$62,242,272	\$61,380,927	\$61,618,906	\$119,765,388	\$122,999,833	\$3,234,445	2.70%
General Fund	57,064,428	61,526,242	60,113,406	60,354,173	118,590,670	120,467,579	1,876,909	1.58%
State Special	458,688	716,030	1,267,521	1,264,733	1,174,718	2,532,254	1,357,536	115.56%
Federal Special	0	0	0	0	0	0	0	n/a
Total Funds	\$57,523,116	\$62,242,272	\$61,380,927	\$61,618,906	\$119,765,388	\$122,999,833	\$3,234,445	2.70%

Program Description

The Adult Community Corrections Division consists of adult probation and parole, intensive and enhanced supervision programs, and male and female community corrections programs including: the boot camp training center (Treasure State Correctional Training Center or TSCTC); chemical dependency treatment programs; driving under the influence (DUI) treatment facilities; methamphetamine treatment facilities; assessment, sanction, and revocation centers; and various other programs for diversion of offenders from prison. The department contracts with nonprofit corporations throughout the state for services. The subprogram descriptions provide additional information about the location of various facilities.

Program Highlights

Adult Community Corrections Major Budget Highlights
<ul style="list-style-type: none"> ◆ General fund support for the division increases 2.7% or \$3.2 million, primarily due to present law adjustments annualizing funding for existing facilities and projected increases in offender population <ul style="list-style-type: none"> • Annualization of current contracts primarily increase the number of prerelease beds • Provision of \$3.6 million to support an unspecified number and type of new community alternative beds • Increases in general fund are partially offset by adoption of some items included in the 5% reduction plan ◆ State special revenue support increases primarily due to use of state special revenue from supervision fees rather than general fund to support certain costs such as probation and parole office rent

Funding

The following table shows program funding, by source, for the base year and for the 2013 biennium as adopted by the legislature.

Program Funding	Base	% of Base	Budget	% of Budget	Budget	% of Budget
	FY 2010	FY 2010	FY 2012	FY 2012	FY 2013	FY 2013
01000 Total General Fund	\$ 57,064,428	99.2%	\$ 60,113,406	97.9%	\$ 60,354,173	97.9%
01100 General Fund	57,064,428	99.2%	60,113,406	97.9%	60,354,173	97.9%
02000 Total State Special Funds	458,688	0.8%	1,267,521	2.1%	1,264,733	2.1%
02261 P & P Supervisory Fee	458,688	0.8%	1,067,521	1.7%	1,064,733	1.7%
02689 Offender Restitution	-	-	200,000	0.3%	200,000	0.3%
03000 Total Federal Special Funds	-	-	-	-	-	-
03315 Misc Federal Grants	-	-	-	-	-	-
03487 Fed Stabilization Fund - Gen Gov	-	-	-	-	-	-
Grand Total	<u>\$ 57,523,116</u>	<u>100.0%</u>	<u>\$ 61,380,927</u>	<u>100.0%</u>	<u>\$ 61,618,906</u>	<u>100.0%</u>

The program is funded primarily from the general fund. A small amount of the division's funding comes from state special revenue collected from offenders who must pay a probation and parole supervision fee.

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 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent of Budget	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent of Budget
Base Budget	57,064,428	57,064,428	114,128,856	94.74%	57,523,116	57,523,116	115,046,232	93.53%
Statewide PL Adjustments	300,846	312,639	613,485	0.51%	303,113	312,118	615,231	0.50%
Other PL Adjustments	5,197,711	5,197,711	10,395,422	8.63%	5,307,211	5,307,211	10,614,422	8.63%
New Proposals	(2,449,579)	(2,220,605)	(4,670,184)	(3.88%)	(1,752,513)	(1,523,539)	(3,276,052)	(2.66%)
Total Budget	\$60,113,406	\$60,354,173	\$120,467,579		\$61,380,927	\$61,618,906	\$122,999,833	

Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the adjusted base budget adopted by the legislature. "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 2012-----					-----Fiscal 2013-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					1,122,064					1,125,258
Vacancy Savings					(624,990)					(625,113)
Inflation/Deflation					(193,961)					(188,027)
Total Statewide Present Law Adjustments		\$300,846	\$2,267	\$0	\$303,113		\$312,639	(\$521)	\$0	\$312,118
DP 201 - Annualize Treatment Beds	0.00	677,431	0	0	677,431	0.00	677,431	0	0	677,431
DP 202 - Annualize Prerelease Beds	0.00	2,537,126	0	0	2,537,126	0.00	2,537,126	0	0	2,537,126
DP 204 - Annualize MASC Beds	0.00	128,737	0	0	128,737	0.00	128,737	0	0	128,737
DP 206 - TSCTC Overtime	0.00	37,304	0	0	37,304	0.00	37,304	0	0	37,304
DP 210 - ACCD MCE Rate Increases	0.00	17,113	0	0	17,113	0.00	17,113	0	0	17,113
DP 299 - Community Corrections Placement Funding	0.00	1,800,000	0	0	1,800,000	0.00	1,800,000	0	0	1,800,000
DP 78209 - Use SSR to Increase SCRAM Units by 20	0.00	0	109,500	0	109,500	0.00	0	109,500	0	109,500
Total Other Present Law Adjustments	0.00	\$5,197,711	\$109,500	\$0	\$5,307,211	0.00	\$5,197,711	\$109,500	\$0	\$5,307,211
Grand Total All Present Law Adjustments	0.00	\$5,498,557	\$111,767	\$0	\$5,610,324	0.00	\$5,510,350	\$108,979	\$0	\$5,619,329

New Proposals

New Proposals	-----Fiscal 2012-----					-----Fiscal 2013-----					
	Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 9704 - Reduce Funding for Utility Costs - MWP/MWP/TSCTC	02	0.00	(3,978)	0	0	(3,978)	0.00	(4,122)	0	0	(4,122)
DP 9705 - Reduce Funding for Contracts	02	0.00	(49,306)	0	0	(49,306)	0.00	(49,306)	0	0	(49,306)
DP 9707 - Prerelease Provider Rate Increase 1%, FY 2013	02	(1.00)	(54,031)	0	0	(54,031)	(1.00)	175,087	0	0	175,087
DP 55400 - ACCD FTE Reductions	02	(4.00)	(189,181)	0	0	(189,181)	(4.00)	(189,181)	0	0	(189,181)
DP 78100 - Use Supervision/Restitution Admin Fees P&P rent	02	0.00	(700,000)	700,000	0	0	0.00	(700,000)	700,000	0	0
DP 78104 - Reduce GF Increase Supervision Fee Approp	02	0.00	(20,000)	20,000	0	0	0.00	(20,000)	20,000	0	0
DP 95108 - 5% Plan - Adult Community Corrections Reductions	02	0.00	(2,670,725)	600,242	0	(2,070,483)	0.00	(2,670,725)	600,242	0	(2,070,483)
DP 96180 - Restore/Reduce 5% Plan Spending SSR - ACCD	02	0.00	0	(623,176)	0	(623,176)	0.00	0	(623,176)	0	(623,176)
DP 96181 - Restore 5% Plan WATCH/CCP beds	02	0.00	766,486	0	0	766,486	0.00	766,486	0	0	766,486
DP 96182 - Restore 5% Plan - Nexus/Elkhorn Beds	02	0.00	293,952	0	0	293,952	0.00	293,952	0	0	293,952
DP 96183 - Restore 5% Plan MASC Rate Negotiation	02	0.00	177,204	0	0	177,204	0.00	177,204	0	0	177,204
Total	(5.00)	(\$2,449,579)	\$697,066	\$0	(\$1,752,513)	(5.00)	(\$2,220,605)	\$697,066	\$0	(\$1,523,539)	

Sub-Program Details
COMMUNITY CORRECTION ADMIN 01

Sub-Program Legislative Budget

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

Sub-Program Legislative Budget								
Budget Item	Base Budget Fiscal 2010	PL Base Adjustment Fiscal 2012	New Proposals Fiscal 2012	Total Leg. Budget Fiscal 2012	PL Base Adjustment Fiscal 2013	New Proposals Fiscal 2013	Total Leg. Budget Fiscal 2013	Total Leg. Budget Fiscal 12-13
FTE	14.50	0.00	0.00	14.50	0.00	0.00	14.50	14.50
Personal Services	841,241	(19)	0	841,222	(1,552)	0	839,689	1,680,911
Operating Expenses	84,789	(3,729)	(8,175)	72,885	(3,664)	(8,175)	72,950	145,835
Total Costs	\$926,030	(\$3,748)	(\$8,175)	\$914,107	(\$5,216)	(\$8,175)	\$912,639	\$1,826,746
General Fund	905,401	(3,748)	(8,175)	893,478	(5,216)	(8,175)	892,010	1,785,488
State/Other Special	20,629	0	0	20,629	0	0	20,629	41,258
Total Funds	\$926,030	(\$3,748)	(\$8,175)	\$914,107	(\$5,216)	(\$8,175)	\$912,639	\$1,826,746

Sub-Program Description

This subprogram includes the centralized management functions of the Community Corrections Division.

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 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent of Budget	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent Of Budget
Base Budget	905,401	905,401	1,810,802	101.42%	926,030	926,030	1,852,060	101.39%
Statewide PL Adjustments	(3,748)	(5,216)	(8,964)	(0.50%)	(3,748)	(5,216)	(8,964)	(0.49%)
Other PL Adjustments	0	0	0	0.00%	0	0	0	0.00%
New Proposals	(8,175)	(8,175)	(16,350)	(0.92%)	(8,175)	(8,175)	(16,350)	(0.90%)
Total Budget	\$893,478	\$892,010	\$1,785,488		\$914,107	\$912,639	\$1,826,746	

Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the adjusted base budget adopted by the legislature. "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 2012-----					-----Fiscal 2013-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					35,033					33,436
Vacancy Savings					(35,052)					(34,988)
Inflation/Deflation					(3,729)					(3,664)
Total Statewide Present Law Adjustments		(\$3,748)	\$0	\$0	(\$3,748)		(\$5,216)	\$0	\$0	(\$5,216)
Grand Total All Present Law Adjustments	0.00	(\$3,748)	\$0	\$0	(\$3,748)	0.00	(\$5,216)	\$0	\$0	(\$5,216)

New Proposals

Sub Program	-----Fiscal 2012-----					-----Fiscal 2013-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 9705 - Reduce Funding for Contracts										
01	0.00	(3,375)	0	0	(3,375)	0.00	(3,375)	0	0	(3,375)
DP 95108 - 5% Plan - Adult Community Corrections Reductions										
01	0.00	(4,800)	0	0	(4,800)	0.00	(4,800)	0	0	(4,800)
Total	0.00	(\$8,175)	\$0	\$0	(\$8,175)	0.00	(\$8,175)	\$0	\$0	(\$8,175)

DP 9705 - Reduce Funding for Contracts - The legislature reduced funding for selected contracts included in the base budget.

DP 95108 - 5% Plan - Adult Community Corrections Reductions - The legislature reduced general fund by \$2.7 million each year including a contract for meth outcomes, enhanced supervision program expansion, probation and parole vehicles, probation and parole officer commuting, maintenance FTE at the Watch West program, Watch/CCP expansion beds, adult community corrections beds and MASC rate negotiations with an offsetting increase of \$623,000 in state special revenue from supervision fees. The agency included this reduction in the statutorily required plan to reduce base expenditures of general fund and certain state special revenue funds by 5%. The legislature restored portions of these reductions in DP 96181 and DP 96182 (subprogram 5 – Treatment Unit), and DP 96183 (subprogram 6 – MASC Program) for a total general fund reduction of \$1.4 million each year. The legislature also reversed the state special funding switch in DP 96180 (subprogram 4 – Probation and Parole).

Sub-Program Details
TREASURE STATE CORRECTIONAL TRAINING 02

Sub-Program Legislative Budget

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

Sub-Program Legislative Budget								
Budget Item	Base Budget Fiscal 2010	PL Base Adjustment Fiscal 2012	New Proposals Fiscal 2012	Total Leg. Budget Fiscal 2012	PL Base Adjustment Fiscal 2013	New Proposals Fiscal 2013	Total Leg. Budget Fiscal 2013	Total Leg. Budget Fiscal 12-13
FTE	27.00	0.00	0.00	27.00	0.00	0.00	27.00	27.00
Personal Services	1,323,420	73,531	0	1,396,951	73,079	0	1,396,499	2,793,450
Operating Expenses	436,878	8,350	(3,978)	441,250	10,888	(4,122)	443,644	884,894
Total Costs	\$1,760,298	\$81,881	(\$3,978)	\$1,838,201	\$83,967	(\$4,122)	\$1,840,143	\$3,678,344
General Fund	1,760,298	81,881	(3,978)	1,838,201	83,967	(4,122)	1,840,143	3,678,344
Total Funds	\$1,760,298	\$81,881	(\$3,978)	\$1,838,201	\$83,967	(\$4,122)	\$1,840,143	\$3,678,344

Sub-Program Description

This subprogram includes the operation of the Treasure State Correctional Training Center (TSCTC), also known as the boot camp, located in Deer Lodge.

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 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent of Budget	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent Of Budget
Base Budget	1,760,298	1,760,298	3,520,596	95.71%	1,760,298	1,760,298	3,520,596	95.71%
Statewide PL Adjustments	36,096	38,182	74,278	2.02%	36,096	38,182	74,278	2.02%
Other PL Adjustments	45,785	45,785	91,570	2.49%	45,785	45,785	91,570	2.49%
New Proposals	(3,978)	(4,122)	(8,100)	(0.22%)	(3,978)	(4,122)	(8,100)	(0.22%)
Total Budget	\$1,838,201	\$1,840,143	\$3,678,344		\$1,838,201	\$1,840,143	\$3,678,344	

Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the adjusted base budget adopted by the legislature. "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 2012-----					-----Fiscal 2013-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					92,877					92,408
Vacancy Savings					(56,650)					(56,633)
Inflation/Deflation					(131)					2,407
Total Statewide Present Law Adjustments		\$36,096	\$0	\$0	\$36,096		\$38,182	\$0	\$0	\$38,182
DP 206 - TSCTC Overtime	0.00	37,304	0	0	37,304	0.00	37,304	0	0	37,304
DP 210 - ACCD MCE Rate Increases	0.00	8,481	0	0	8,481	0.00	8,481	0	0	8,481
Total Other Present Law Adjustments	0.00	\$45,785	\$0	\$0	\$45,785	0.00	\$45,785	\$0	\$0	\$45,785
Grand Total All Present Law Adjustments	0.00	\$81,881	\$0	\$0	\$81,881	0.00	\$83,967	\$0	\$0	\$83,967

DP 206 - TSCTC Overtime - The legislature provided funding for overtime and holiday worked at the Treasure State Correctional Training Center.

DP 210 - ACCD MCE Rate Increases - The legislature provided funding due to increases in Montana Correction Enterprises (MCE) rates for food and laundry services.

New Proposals

New Proposals	-----Fiscal 2012-----					-----Fiscal 2013-----					
	Sub Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 9704 - Reduce Funding for Utility Costs - MWP/MWP/TSCTC											
02	0.00	(3,978)	0	0	(3,978)	0.00	(4,122)	0	0	(4,122)	
Total	0.00	(\$3,978)	\$0	\$0	(\$3,978)	0.00	(\$4,122)	\$0	\$0	(\$4,122)	

DP 9704 - Reduce Funding for Utility Costs - MWP/MWP/TSCTC - The legislature reduced funding for utility costs at state owned institutions by 8%.

Sub-Program Details
PRE-RELEASE 03

Sub-Program Legislative Budget

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

Sub-Program Legislative Budget								
Budget Item	Base Budget Fiscal 2010	PL Base Adjustment Fiscal 2012	New Proposals Fiscal 2012	Total Leg. Budget Fiscal 2012	PL Base Adjustment Fiscal 2013	New Proposals Fiscal 2013	Total Leg. Budget Fiscal 2013	Total Leg. Budget Fiscal 12-13
Operating Expenses	20,189,198	2,537,126	(302,439)	22,423,885	2,537,126	(73,439)	22,652,885	45,076,770
Total Costs	\$20,189,198	\$2,537,126	(\$302,439)	\$22,423,885	\$2,537,126	(\$73,439)	\$22,652,885	\$45,076,770
General Fund	20,189,198	2,537,126	(302,439)	22,423,885	2,537,126	(73,439)	22,652,885	45,076,770
Total Funds	\$20,189,198	\$2,537,126	(\$302,439)	\$22,423,885	\$2,537,126	(\$73,439)	\$22,652,885	\$45,076,770

Sub-Program Description

This subprogram includes community based prerelease centers that are used to transition offenders from prison to the community or as a diversion alternative to prison. The department contracts with nonprofit corporations in Great Falls, Missoula, Billings, Bozeman, Butte, and Helena for prerelease services.

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 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent of Budget	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent Of Budget
Base Budget	20,189,198	20,189,198	40,378,396	89.58%	20,189,198	20,189,198	40,378,396	89.58%
Statewide PL Adjustments	0	0	0	0.00%	0	0	0	0.00%
Other PL Adjustments	2,537,126	2,537,126	5,074,252	11.26%	2,537,126	2,537,126	5,074,252	11.26%
New Proposals	(302,439)	(73,439)	(375,878)	(0.83%)	(302,439)	(73,439)	(375,878)	(0.83%)
Total Budget	\$22,423,885	\$22,652,885	\$45,076,770		\$22,423,885	\$22,652,885	\$45,076,770	

Present Law Adjustments

The “Present Law Adjustments” table shows the changes to the adjusted base budget adopted by the legislature. “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 2012-----					-----Fiscal 2013-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 202 - Annualize Prerelease Beds	0.00	2,537,126	0	0	2,537,126	0.00	2,537,126	0	0	2,537,126
Total Other Present Law Adjustments	0.00	\$2,537,126	\$0	\$0	\$2,537,126	0.00	\$2,537,126	\$0	\$0	\$2,537,126
Grand Total All Present Law Adjustments	0.00	\$2,537,126	\$0	\$0	\$2,537,126	0.00	\$2,537,126	\$0	\$0	\$2,537,126

DP 202 - Annualize Prerelease Beds - The legislature provided funding to annualize the costs of community prerelease facility beds to include funding for 100% utilization of all contracted prerelease beds. This includes beds that will become operational in FY 2011.

New Proposals

New Proposals	-----Fiscal 2012-----					-----Fiscal 2013-----					
	Sub Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 9707 - Prerelease Provider Rate Increase 1%, FY 2013	03	0.00	0	0	0	0	0.00	229,000	0	0	229,000
DP 95108 - 5% Plan - Adult Community Corrections Reductions	03	0.00	(302,439)	0	0	(302,439)	0.00	(302,439)	0	0	(302,439)
Total		0.00	(\$302,439)	\$0	\$0	(\$302,439)	0.00	(\$73,439)	\$0	\$0	(\$73,439)

DP 9707 - Prerelease Provider Rate Increase 1%, FY 2013 - The legislature reduced funding for personal services (including 2.00 vacant FTE) in the Administrative and Support Services Program and provided a like amount of funding to support a 1% provider rate increase in FY 2013 for prerelease centers.

DP 95108 - 5% Plan - Adult Community Corrections Reductions - The legislature reduced general fund by \$2.7 million each year including a contract for meth outcomes, enhanced supervision program expansion, probation and parole vehicles, probation and parole officer commuting, maintenance FTE at the Watch West program, Watch/CCP expansion beds, adult community corrections beds and MASC rate negotiations with an offsetting increase of \$623,000 in state special revenue from supervision fees. The agency included this reduction in the statutorily required plan to reduce base expenditures of general fund and certain state special revenue funds by 5%. The legislature restored portions of these reductions in DP 96181, DP 96182, and DP 96183 for a total general fund reduction of \$1.4 million each year.

Sub-Program Details
PROBATION AND PAROLE 04**Sub-Program Legislative Budget**

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

Sub-Program Legislative Budget								
Budget Item	Base Budget Fiscal 2010	PL Base Adjustment Fiscal 2012	New Proposals Fiscal 2012	Total Leg. Budget Fiscal 2012	PL Base Adjustment Fiscal 2013	New Proposals Fiscal 2013	Total Leg. Budget Fiscal 2013	Total Leg. Budget Fiscal 12-13
FTE	219.00	0.00	(5.00)	214.00	0.00	(5.00)	214.00	214.00
Personal Services	12,150,350	480,710	(243,212)	12,387,848	485,405	(243,094)	12,392,661	24,780,509
Operating Expenses	3,755,737	(79,587)	(885,860)	2,790,290	(76,505)	(885,860)	2,793,372	5,583,662
Total Costs	\$15,906,087	\$401,123	(\$1,129,072)	\$15,178,138	\$408,900	(\$1,128,954)	\$15,186,033	\$30,364,171
General Fund	15,468,028	289,356	(1,826,138)	13,931,246	299,921	(1,826,020)	13,941,929	27,873,175
State/Other Special	438,059	111,767	697,066	1,246,892	108,979	697,066	1,244,104	2,490,996
Total Funds	\$15,906,087	\$401,123	(\$1,129,072)	\$15,178,138	\$408,900	(\$1,128,954)	\$15,186,033	\$30,364,171

Sub-Program Description

This subprogram includes adult probation and parole, day reporting, and intensive supervision officers who supervise offenders who are in the community.

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 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent of Budget	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent Of Budget
Base Budget	15,468,028	15,468,028	30,936,056	110.99%	15,906,087	15,906,087	31,812,174	104.77%
Statewide PL Adjustments	289,356	299,921	589,277	2.11%	291,623	299,400	591,023	1.95%
Other PL Adjustments	0	0	0	0.00%	109,500	109,500	219,000	0.72%
New Proposals	(1,826,138)	(1,826,020)	(3,652,158)	(13.10%)	(1,129,072)	(1,128,954)	(2,258,026)	(7.44%)
Total Budget	\$13,931,246	\$13,941,929	\$27,873,175		\$15,178,138	\$15,186,033	\$30,364,171	

Present Law Adjustments

The “Present Law Adjustments” table shows the changes to the adjusted base budget adopted by the legislature. “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 2012-----					-----Fiscal 2013-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					1,007,008					1,011,893
Vacancy Savings					(526,298)					(526,488)
Inflation/Deflation					(189,087)					(186,005)
Total Statewide Present Law Adjustments		\$289,356	\$2,267	\$0	\$291,623		\$299,921	(\$521)	\$0	\$299,400
DP 78209 - Use SSR to Increase SCRAM Units by 20										
	0.00	0	109,500	0	109,500	0.00	0	109,500	0	109,500
Total Other Present Law Adjustments	0.00	\$0	\$109,500	\$0	\$109,500	0.00	\$0	\$109,500	\$0	\$109,500
Grand Total All Present Law Adjustments	0.00	\$289,356	\$111,767	\$0	\$401,123	0.00	\$299,921	\$108,979	\$0	\$408,900

DP 78209 - Use SSR to Increase SCRAM Units by 20 - The legislature provided state special revenue from supervision fees for Secure Continuous Remote Alcohol Monitor (SCRAM) units that provide 24 hour a day, 7 day per week, electronic monitoring of a driving under the influence (DUI) offender’s blood alcohol levels. The units are used for offenders who are in the community under probation and parole supervision.

New Proposals

New Proposals	-----Fiscal 2012-----					-----Fiscal 2013-----					
	Sub Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 9707 - Prerelease Provider Rate Increase 1%, FY 2013											
04	(1.00)	(54,031)	0	0	(54,031)	(1.00)	(53,913)	0	0	(53,913)	
DP 55400 - ACCD FTE Reductions											
04	(4.00)	(189,181)	0	0	(189,181)	(4.00)	(189,181)	0	0	(189,181)	
DP 78100 - Use Supervision/Restitution Admin Fees P&P rent											
04	0.00	(700,000)	700,000	0	0	0.00	(700,000)	700,000	0	0	
DP 78104 - Reduce GF Increase Supervision Fee Approp											
04	0.00	(20,000)	20,000	0	0	0.00	(20,000)	20,000	0	0	
DP 95108 - 5% Plan - Adult Community Corrections Reductions											
04	0.00	(862,926)	600,242	0	(262,684)	0.00	(862,926)	600,242	0	(262,684)	
DP 96180 - Restore/Reduce 5% Plan Spending SSR - ACCD											
04	0.00	0	(623,176)	0	(623,176)	0.00	0	(623,176)	0	(623,176)	
Total	(5.00)	(\$1,826,138)	\$697,066	\$0	(\$1,129,072)	(5.00)	(\$1,826,020)	\$697,066	\$0	(\$1,128,954)	

DP 9707 - Prerelease Provider Rate Increase 1%, FY 2013 - The legislature reduced funding for personal services (including 2.00 vacant FTE) in the Administrative and Support Services Program and provided a like amount of funding to support a 1% provider rate increase in FY 2013 for prerelease centers.

DP 55400 - ACCD FTE Reductions - The legislature adopted a 4% reduction in personal services funded with general fund. The agency included this reduction in the statutorily required plan to reduce base expenditures of general fund and certain state special revenue funds by 5%. The agency did not specify which positions would be eliminated.

DP 78100 - Use Supervision/Restitution Admin Fees P&P rent - The legislature provided funding from the state special revenue fund from supervision fees to support rental costs for adult probation and parole offices and reduced general fund support by a like amount.

DP 78104 - Reduce GF Increase Supervision Fee Approp - The legislature reduced general fund support by \$20,000 per year and increased state special revenue appropriations from supervision fees a like amount.

DP 95108 - 5% Plan - Adult Community Corrections Reductions - The legislature reduced general fund by \$2.7 million each year including a contract for meth outcomes, enhanced supervision program expansion, probation and parole vehicles, probation and parole officer commuting, maintenance FTE at the Watch West program, Watch/CCP expansion beds, adult community corrections beds and MASC rate negotiations with an offsetting increase of \$623,000 in state special revenue from supervision fees. The agency included this reduction in the statutorily required plan to reduce base expenditures of general fund and certain state special revenue funds by 5%. The legislature restored portions of these reductions in DP 96181, DP 96182, and DP 96183 for a total general fund reduction of \$1.4 million each year.

DP 96180 - Restore/Reduce 5% Plan Spending SSR - ACCD - The legislature adopted the general fund reduction included in the agency 5% plan but did not approve the use of state special revenue from supervision fees to offset this reduction included in DP 95108.

Sub-Program Details
TREATMENT UNIT 05**Sub-Program Legislative Budget**

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

Sub-Program Legislative Budget								
Budget Item	Base Budget Fiscal 2010	PL Base Adjustment Fiscal 2012	New Proposals Fiscal 2012	Total Leg. Budget Fiscal 2012	PL Base Adjustment Fiscal 2013	New Proposals Fiscal 2013	Total Leg. Budget Fiscal 2013	Total Leg. Budget Fiscal 12-13
Operating Expenses	15,009,823	2,486,115	(262,918)	17,233,020	2,486,348	(262,918)	17,233,253	34,466,273
Total Costs	\$15,009,823	\$2,486,115	(\$262,918)	\$17,233,020	\$2,486,348	(\$262,918)	\$17,233,253	\$34,466,273
General Fund	15,009,823	2,486,115	(262,918)	17,233,020	2,486,348	(262,918)	17,233,253	34,466,273
Total Funds	\$15,009,823	\$2,486,115	(\$262,918)	\$17,233,020	\$2,486,348	(\$262,918)	\$17,233,253	\$34,466,273

Sub-Program Description

This subprogram includes the costs of contracted services that provide treatment to offenders including chemical dependency (alcohol and drug) treatment beds in Butte and Billings, methamphetamine treatment beds in Boulder and Lewistown, and driving under the influence (DUI) treatment beds in Warm Springs and Glendive.

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 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent of Budget	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent Of Budget
Base Budget	15,009,823	15,009,823	30,019,646	87.10%	15,009,823	15,009,823	30,019,646	87.10%
Statewide PL Adjustments	52	285	337	0.00%	52	285	337	0.00%
Other PL Adjustments	2,486,063	2,486,063	4,972,126	14.43%	2,486,063	2,486,063	4,972,126	14.43%
New Proposals	(262,918)	(262,918)	(525,836)	(1.53%)	(262,918)	(262,918)	(525,836)	(1.53%)
Total Budget	\$17,233,020	\$17,233,253	\$34,466,273		\$17,233,020	\$17,233,253	\$34,466,273	

Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the adjusted base budget adopted by the legislature. "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 2012-----					-----Fiscal 2013-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Inflation/Deflation					52					285
Total Statewide Present Law Adjustments		\$52	\$0	\$0	\$52		\$285	\$0	\$0	\$285
DP 201 - Annualize Treatment Beds	0.00	677,431	0	0	677,431	0.00	677,431	0	0	677,431
DP 210 - ACCD MCE Rate Increases	0.00	8,632	0	0	8,632	0.00	8,632	0	0	8,632
DP 299 - Community Corrections Placement Funding	0.00	1,800,000	0	0	1,800,000	0.00	1,800,000	0	0	1,800,000
Total Other Present Law Adjustments	0.00	\$2,486,063	\$0	\$0	\$2,486,063	0.00	\$2,486,063	\$0	\$0	\$2,486,063
Grand Total All Present Law Adjustments	0.00	\$2,486,115	\$0	\$0	\$2,486,115	0.00	\$2,486,348	\$0	\$0	\$2,486,348

DP 201 - Annualize Treatment Beds - The legislature provided funding to annualize the costs of community treatment facility beds to include funding for 100% utilization of all contracted treatment beds. This includes beds that will become operational in FY 2011.

DP 210 - ACCD MCE Rate Increases - The legislature provided funding due to increases in Montana Correction Enterprises (MCE) rates for food and laundry services.

DP 299 - Community Corrections Placement Funding - The legislature provided funding to support community corrections placements. The type and number of beds or placements to be supported by this funding was not specified.

New Proposals

New Proposals	-----Fiscal 2012-----					-----Fiscal 2013-----					
	Sub Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 95108 - 5% Plan - Adult Community Corrections Reductions											
05	0.00	(1,323,356)	0	0	(1,323,356)	0.00	(1,323,356)	0	0	(1,323,356)	
DP 96181 - Restore 5% Plan WATCH/CCP beds											
05	0.00	766,486	0	0	766,486	0.00	766,486	0	0	766,486	
DP 96182 - Restore 5% Plan - Nexus/Elkhorn Beds											
05	0.00	293,952	0	0	293,952	0.00	293,952	0	0	293,952	
Total	0.00	(\$262,918)	\$0	\$0	(\$262,918)	0.00	(\$262,918)	\$0	\$0	(\$262,918)	

DP 95108 - 5% Plan - Adult Community Corrections Reductions - The legislature reduced general fund by \$2.7 million each year including a contract for meth outcomes, enhanced supervision program expansion, probation and parole vehicles, probation and parole officer commuting, maintenance FTE at the Watch West program, Watch/CCP expansion beds, adult community corrections beds and MASC rate negotiations with an offsetting increase of \$623,000 in state special revenue from supervision fees. The agency included this reduction in the statutorily required plan to reduce base expenditures of general fund and certain state special revenue funds by 5%. The legislature restored portions of these reductions in DP 96181, DP 96182, and DP 96183 for a total general fund reduction of \$1.4 million each year.

DP 96181 - Restore 5% Plan WATCh/CCP beds - The legislature restored \$766,486 general fund per year supporting WATCh (4th DUI) program beds. This reduction was included in DP 95108.

DP 96182 - Restore 5% Plan - Nexus/Elkhorn Beds - The legislature restored \$293,952 general fund each year associated with the agency 5% reduction plan which included a reduction equal to seven Community Corrections beds at the Nexus treatment center. The legislature also indicated that a portion of this funding (about \$44,000) should be used to restore a portion of the reduction (one bed) applied to the Elkhorn treatment facility as a part of the spending reductions ordered by the Governor per 17-7-140, MCA. The impact of this decision package is to fund six beds at the Nexus facility and one bed at the Elkhorn facility (both are methamphetamine treatment facilities). This reduction was included in DP 95108.

Sub-Program Details
MASC PROGRAM 06**Sub-Program Legislative Budget**

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

Sub-Program Legislative Budget								
Budget Item	Base Budget Fiscal 2010	PL Base Adjustment Fiscal 2012	New Proposals Fiscal 2012	Total Leg. Budget Fiscal 2012	PL Base Adjustment Fiscal 2013	New Proposals Fiscal 2013	Total Leg. Budget Fiscal 2013	Total Leg. Budget Fiscal 12-13
FTE	2.50	0.00	0.00	2.50	0.00	0.00	2.50	2.50
Personal Services	187,601	(19,844)	0	167,757	(19,483)	0	168,118	335,875
Operating Expenses	3,544,079	127,671	(45,931)	3,625,819	127,687	(45,931)	3,625,835	7,251,654
Total Costs	\$3,731,680	\$107,827	(\$45,931)	\$3,793,576	\$108,204	(\$45,931)	\$3,793,953	\$7,587,529
General Fund	3,731,680	107,827	(45,931)	3,793,576	108,204	(45,931)	3,793,953	7,587,529
Total Funds	\$3,731,680	\$107,827	(\$45,931)	\$3,793,576	\$108,204	(\$45,931)	\$3,793,953	\$7,587,529

Sub-Program Description

This subprogram includes male assessment and sanction services provided at the Missoula Assessment and Sanction Center located in the facility built as a regional prison.

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 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent of Budget	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent Of Budget
Base Budget	3,731,680	3,731,680	7,463,360	98.36%	3,731,680	3,731,680	7,463,360	98.36%
Statewide PL Adjustments	(20,910)	(20,533)	(41,443)	(0.55%)	(20,910)	(20,533)	(41,443)	(0.55%)
Other PL Adjustments	128,737	128,737	257,474	3.39%	128,737	128,737	257,474	3.39%
New Proposals	(45,931)	(45,931)	(91,862)	(1.21%)	(45,931)	(45,931)	(91,862)	(1.21%)
Total Budget	\$3,793,576	\$3,793,953	\$7,587,529		\$3,793,576	\$3,793,953	\$7,587,529	

Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the adjusted base budget adopted by the legislature. "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 2012-----					-----Fiscal 2013-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					(12,854)					(12,479)
Vacancy Savings					(6,990)					(7,004)
Inflation/Deflation					(1,066)					(1,050)
Total Statewide Present Law Adjustments		(\$20,910)	\$0	\$0	(\$20,910)		(\$20,533)	\$0	\$0	(\$20,533)
DP 204 - Annualize MASC Beds	0.00	128,737	0	0	128,737	0.00	128,737	0	0	128,737
Total Other Present Law Adjustments	0.00	\$128,737	\$0	\$0	\$128,737	0.00	\$128,737	\$0	\$0	\$128,737
Grand Total All Present Law Adjustments	0.00	\$107,827	\$0	\$0	\$107,827	0.00	\$108,204	\$0	\$0	\$108,204

DP 204 - Annualize MASC Beds - The legislature provided funding to annualize the costs of the Missoula Assessment and Treatment facility beds to include funding for 100% utilization of all contracted beds.

New Proposals

New Proposals	-----Fiscal 2012-----					-----Fiscal 2013-----					
	Sub Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 9705 - Reduce Funding for Contracts											
06	0.00	(45,931)	0	0	(45,931)	0.00	(45,931)	0	0	(45,931)	
DP 95108 - 5% Plan - Adult Community Corrections Reductions											
06	0.00	(177,204)	0	0	(177,204)	0.00	(177,204)	0	0	(177,204)	
DP 96183 - Restore 5% Plan MASC Rate Negotiation											
06	0.00	177,204	0	0	177,204	0.00	177,204	0	0	177,204	
Total	0.00	(\$45,931)	\$0	\$0	(\$45,931)	0.00	(\$45,931)	\$0	\$0	(\$45,931)	

DP 9705 - Reduce Funding for Contracts - The legislature reduced funding for selected contracts included in the base budget.

DP 95108 - 5% Plan - Adult Community Corrections Reductions - The legislature reduced general fund by \$2.7 million each year including a contract for meth outcomes, enhanced supervision program expansion, probation and parole vehicles, probation and parole officer commuting, maintenance FTE at the Watch West program, Watch/CCP expansion beds, adult community corrections beds and MASC rate negotiations with an offsetting increase of \$623,000 in state special revenue from supervision fees. The agency included this reduction in the statutorily required plan to reduce base expenditures of general fund and certain state special revenue funds by 5%. The legislature restored portions of these reductions in DP 96181, DP 96182, and DP 96183 for a total general fund reduction of \$1.4 million each year.

DP 96183 - Restore 5% Plan MASC Rate Negotiation - The legislature restored \$177,204 general fund per year associated with a reduction in the per diem rate paid for the MASC program included in DP 95108.

Program Budget Comparison

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

Program Budget Comparison								
Budget Item	Base Fiscal 2010	Approp. Fiscal 2011	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 10-11	Biennium Fiscal 12-13	Biennium Change	Biennium % Change
FTE	702.04	702.04	698.04	698.04	702.04	698.04	(4.00)	(0.57%)
Personal Services	36,734,843	38,167,411	37,356,156	37,368,034	74,902,254	74,724,190	(178,064)	(0.24%)
Operating Expenses	35,718,683	32,740,510	36,254,068	39,259,500	68,459,193	75,513,568	7,054,375	10.30%
Equipment & Intangible Assets	201,078	207,507	239,866	239,866	408,585	479,732	71,147	17.41%
Transfers	719	0	719	719	719	1,438	719	100.00%
Total Costs	\$72,655,323	\$71,115,428	\$73,850,809	\$76,868,119	\$143,770,751	\$150,718,928	\$6,948,177	4.83%
General Fund	72,516,318	70,919,077	73,712,468	76,729,778	143,435,395	150,442,246	7,006,851	4.89%
State Special	129,832	157,543	129,168	129,168	287,375	258,336	(29,039)	(10.10%)
Federal Special	9,173	38,808	9,173	9,173	47,981	18,346	(29,635)	(61.76%)
Total Funds	\$72,655,323	\$71,115,428	\$73,850,809	\$76,868,119	\$143,770,751	\$150,718,928	\$6,948,177	4.83%

Program Description

The Secure Facilities Program includes the Montana State Prison (Deer Lodge), Montana Women's Prison (Billings), and contract bed facilities including: Dawson County Correctional Facility (Glendive), Cascade County Regional Prison (Great Falls), and Crossroads Correctional Center (Shelby). Approximately 2,300 male and 200 female inmates are incarcerated in these facilities.

Program Highlights

Secure Care Major Budget Highlights
<ul style="list-style-type: none"> ◆ Funding for the program increases 4.8% or (\$6.9 million) primarily due to present law requests for increased general fund support for anticipated offender population increases including: <ul style="list-style-type: none"> • Annualization of current contracts for prison and county jail beds • Addition of 20 secure assisted living beds and 100 secure custody beds in FY 2013 • Increases are partially offset by reductions including a 4% reduction in personal services and adoption of portions of the 5% reduction plan

Funding

The following table shows program funding, by source, for the base year and for the 2013 biennium as adopted by the legislature.

Program Funding Table						
Secure Custody Facilities						
Program Funding	Base FY 2010	% of Base FY 2010	Budget FY 2012	% of Budget FY 2012	Budget FY 2013	% of Budget FY 2013
01000 Total General Fund	\$ 72,516,318	99.8%	\$ 73,712,468	99.8%	\$ 76,729,778	99.8%
01100 General Fund	72,516,318	99.8%	73,712,468	99.8%	76,729,778	99.8%
02000 Total State Special Funds	129,832	0.2%	129,168	0.2%	129,168	0.2%
02339 Inmate Welfare/Inmate Pay	126,933	0.2%	120,586	0.2%	120,586	0.2%
02355 Miscellaneous Fines And Fees	2,899	0.0%	8,582	0.0%	8,582	0.0%
03000 Total Federal Special Funds	9,173	0.0%	9,173	0.0%	9,173	0.0%
03099 Phs-Esea Title I	-	-	-	-	-	-
03315 Misc Federal Grants	9,173	0.0%	9,173	0.0%	9,173	0.0%
03487 Fed Stabilization Fund - Gen Gov	-	-	-	-	-	-
Grand Total	\$ 72,655,323	100.0%	\$ 73,850,809	100.0%	\$ 76,868,119	100.0%

This division is funded almost entirely by the general fund. State special funds are from the sale of canteen items to inmates and support the cost of purchasing canteen items. Federal funds were received for the purchase of bullet proof vests.

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 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent of Budget	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent of Budget
Base Budget	72,516,318	72,516,318	145,032,636	96.40%	72,655,323	72,655,323	145,310,646	96.41%
Statewide PL Adjustments	(910,800)	(848,859)	(1,759,659)	(1.17%)	(1,010,800)	(948,859)	(1,959,659)	(1.30%)
Other PL Adjustments	3,341,784	6,312,813	9,654,597	6.42%	3,441,784	6,412,813	9,854,597	6.54%
New Proposals	(1,234,834)	(1,250,494)	(2,485,328)	(1.65%)	(1,235,498)	(1,251,158)	(2,486,656)	(1.65%)
Total Budget	\$73,712,468	\$76,729,778	\$150,442,246		\$73,850,809	\$76,868,119	\$150,718,928	

Sub-Program Details
MONTANA STATE PRISON 01**Sub-Program Legislative Budget**

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

Sub-Program Legislative Budget								
Budget Item	Base Budget Fiscal 2010	PL Base Adjustment Fiscal 2012	New Proposals Fiscal 2012	Total Leg. Budget Fiscal 2012	PL Base Adjustment Fiscal 2013	New Proposals Fiscal 2013	Total Leg. Budget Fiscal 2013	Total Leg. Budget Fiscal 12-13
FTE	625.77	1.00	(6.00)	620.77	1.00	(6.00)	620.77	620.77
Personal Services	32,354,295	1,222,785	(527,043)	33,050,037	1,231,471	(527,043)	33,058,723	66,108,760
Operating Expenses	10,750,052	(19,638)	(817,199)	9,913,215	14,973	(832,593)	9,932,432	19,845,647
Equipment & Intangible Assets	201,078	37,500	(123,712)	114,866	37,500	(123,712)	114,866	229,732
Transfers	719	0	0	719	0	0	719	1,438
Total Costs	\$43,306,144	\$1,240,647	(\$1,467,954)	\$43,078,837	\$1,283,944	(\$1,483,348)	\$43,106,740	\$86,185,577
General Fund	43,167,139	1,240,647	(1,467,290)	42,940,496	1,283,944	(1,482,684)	42,968,399	85,908,895
State/Other Special	129,832	0	(664)	129,168	0	(664)	129,168	258,336
Federal Special	9,173	0	0	9,173	0	0	9,173	18,346
Total Funds	\$43,306,144	\$1,240,647	(\$1,467,954)	\$43,078,837	\$1,283,944	(\$1,483,348)	\$43,106,740	\$86,185,577

Sub-Program Description

This subprogram consists of the state owned and operated male prison (Montana State Prison) in Deer Lodge.

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 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent of Budget	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent Of Budget
Base Budget	43,167,139	43,167,139	86,334,278	100.50%	43,306,144	43,306,144	86,612,288	100.50%
Statewide PL Adjustments	(504,364)	(452,966)	(957,330)	(1.11%)	(604,364)	(552,966)	(1,157,330)	(1.34%)
Other PL Adjustments	1,745,011	1,736,910	3,481,921	4.05%	1,845,011	1,836,910	3,681,921	4.27%
New Proposals	(1,467,290)	(1,482,684)	(2,949,974)	(3.43%)	(1,467,954)	(1,483,348)	(2,951,302)	(3.42%)
Total Budget	\$42,940,496	\$42,968,399	\$85,908,895		\$43,078,837	\$43,106,740	\$86,185,577	

Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the adjusted base budget adopted by the legislature. "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 2012					Fiscal 2013				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					910,704					919,820
Vacancy Savings					(1,330,633)					(1,330,962)
Inflation/Deflation					(184,435)					(141,824)
Total Statewide Present Law Adjustments		(\$504,364)	(\$100,000)	\$0	(\$604,364)		(\$452,966)	(\$100,000)	\$0	(\$552,966)
DP 305 - MSP MCE Rate Increase	0.00	146,797	0	0	146,797	0.00	146,797	0	0	146,797
DP 307 - MSP Overtime	0.00	1,297,717	0	0	1,297,717	0.00	1,297,717	0	0	1,297,717
DP 308 - MSP Inmate Pay	0.00	194,434	100,000	0	294,434	0.00	194,434	100,000	0	294,434
DP 311 - Equipment - Security - OTO -	0.00	37,500	0	0	37,500	0.00	37,500	0	0	37,500
DP 313 - NCCHC Accreditation	0.00	18,000	0	0	18,000	0.00	10,000	0	0	10,000
DP 317 - Mental Health Technicians	1.00	50,563	0	0	50,563	1.00	50,462	0	0	50,462
Total Other Present Law Adjustments	1.00	\$1,745,011	\$100,000	\$0	\$1,845,011	1.00	\$1,736,910	\$100,000	\$0	\$1,836,910
Grand Total All Present Law Adjustments	1.00	\$1,240,647	\$0	\$0	\$1,240,647	1.00	\$1,283,944	\$0	\$0	\$1,283,944

DP 305 - MSP MCE Rate Increase - The legislature provided funding to support increased institutional costs as a result of Montana Correctional Enterprise rate increases for laundry and cook/chill food services.

DP 307 - MSP Overtime - The legislature provided funding for overtime and holidays worked. These are zero based budget items.

DP 308 - MSP Inmate Pay - The legislature provided funding for inmate pay, which is a zero based budget item.

DP 311 - Equipment - Security - OTO - - The legislature provided \$75,000 as a one-time-only biennial appropriation to purchase equipment. The department indicated equipment replacement needs included:

- o \$40,000 for food service back-up generators for the high side, low side, and industries diner
- o \$15,000 to replace a dish machine in the industries diner
- o \$12,000 to replace the metal detector used to clear visitors
- o \$50,000 to replace a recreation yard associated with one of the locked housing units
- o \$44,000 in each year of the biennium to replace three vehicles used for inmate transportation and perimeter security

DP 313 - NCCHC Accreditation - The legislature provided funding for the infirmary at Montana State Prison to receive National Commission on Correctional Health Care (NCCHC) accreditation. This funding would cover the travel and per diem costs of two site visits by a three person accreditation team, training at an education convention for two or three staff, and the annual accreditation fee. Achieving NCCHC accreditation is a component of a litigation settlement agreement (Langford v Racicot) that the department has been working toward for a number of years. This funding is contingent upon the department receiving accreditation during FY 2011.

DP 317 - Mental Health Technicians - The legislature provided funding for a 1.00 FTE mental health technician for the Montana State Prison. This increases the number of Mental Health Technicians from 5.00 FTE to 6.00 FTE.

New Proposals

New Proposals										
Sub Program	FTE	-----Fiscal 2012-----				-----Fiscal 2013-----				
		General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 9701 - Reduce funding for MSP vehicle purchases										
01	0.00	(123,712)	0	0	(123,712)	0.00	(123,712)	0	0	(123,712)
DP 9702 - Remove Funding Selected Vehicles										
01	0.00	(3,354)	0	0	(3,354)	0.00	(3,354)	0	0	(3,354)
DP 9703 - Education Costs Person Exonerated										
01	0.00	14,500	0	0	14,500	0.00	0	0	0	0
DP 9704 - Reduce Funding for Utility Costs - MSP/MWP/TSCTC										
01	0.00	(81,853)	0	0	(81,853)	0.00	(82,747)	0	0	(82,747)
DP 55401 - FTE Reductions MSP - Contract Beds										
01	(7.00)	(461,857)	0	0	(461,857)	(7.00)	(461,857)	0	0	(461,857)
DP 78101 - New Revenue from Housing Utility Payments										
01	0.00	(5,828)	5,828	0	0	0.00	(5,828)	5,828	0	0
DP 95109 - 5% Plan - Montana State Prison Reductions										
01	(14.00)	(1,686,194)	(6,492)	0	(1,692,686)	(14.00)	(1,686,194)	(6,492)	0	(1,692,686)
DP 96190 - Restore 5% Plan - MSP Education Program										
01	9.00	512,313	0	0	512,313	9.00	512,313	0	0	512,313
DP 96191 - Restore 5% Plan - MSP CD Treatment Program										
01	6.00	368,695	0	0	368,695	6.00	368,695	0	0	368,695
Total	(6.00)	(\$1,467,290)	(\$664)	\$0	(\$1,467,954)	(6.00)	(\$1,482,684)	(\$664)	\$0	(\$1,483,348)

DP 9701 - Reduce funding for MSP vehicle purchases - The legislature reduced general fund support equivalent to the amount expended by the Montana State Prison (MSP) on eight vehicles in FY 2008.

DP 9702 - Remove Funding Selected Vehicles - The legislature removed funding for selected vehicles assigned to state employees including funding for vehicles assigned to the department director, Montana State Prison (MSP) security major, MSP warden, MSP deputy warden, and Riverside Youth Correctional Facility superintendent.

DP 9703 - Education Costs Person Exonerated - The legislature provided \$14,500 general fund as a restricted, one time only appropriation for educational costs for a person exonerated of a crime by post conviction DNA testing in accordance with 53-1-214, MCA.

DP 9704 - Reduce Funding for Utility Costs - MSP/MWP/TSCTC - The legislature reduced funding for utility costs at state owned institutions by 8%.

DP 55401 - FTE Reductions MSP - Contract Beds - The legislature adopted a 4% reduction in personal services funded with general fund. The agency included this reduction in the statutorily required plan to reduce base expenditures of general fund and certain state special revenue funds by 5%. The agency did not specify which positions would be eliminated.

DP 78101 - New Revenue from Housing Utility Payments - The legislature reduced general fund and increased state special revenue to reflect the collection of payment for utility costs from employees occupying state owned housing.

DP 95109 - 5% Plan - Montana State Prison Reductions - The legislature reduced funding for the dental contract, the staff transportation program, the Pacific Institute Contract, utilities, supplies, the education program including 9.00 FTE, chemical dependency treatment including 6.00 FTE, and other contracted services. The agency included this reduction in the statutorily required plan to reduce base expenditures of general fund and certain state special revenue funds by 5%. Chemical dependency treatment and education were both restored in DP 96190 and DP 96191.

DP 96190 - Restore 5% Plan - MSP Education Program - The legislature restored funding for the education program (and associated FTE) at MSP that was removed in DP 95109.

DP 96191 - Restore 5% Plan - MSP CD Treatment Program - The legislature restored funding for the chemical dependency treatment program at MSP (and associated FTE) that was removed in DP 95109.

Sub-Program Details
MONTANA WOMENS PRISON 02**Sub-Program Legislative Budget**

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

Sub-Program Legislative Budget								
Budget Item	Base Budget Fiscal 2010	PL Base Adjustment Fiscal 2012	New Proposals Fiscal 2012	Total Leg. Budget Fiscal 2012	PL Base Adjustment Fiscal 2013	New Proposals Fiscal 2013	Total Leg. Budget Fiscal 2013	Total Leg. Budget Fiscal 12-13
FTE	69.27	2.00	(1.00)	70.27	2.00	(1.00)	70.27	70.27
Personal Services	3,925,062	(16,840)	(36,333)	3,871,889	(14,130)	(36,333)	3,874,599	7,746,488
Operating Expenses	2,087,993	573	(56,961)	2,031,605	7,833	(57,227)	2,038,599	4,070,204
Equipment & Intangible Assets	0	0	125,000	125,000	0	125,000	125,000	250,000
Total Costs	\$6,013,055	(\$16,267)	\$31,706	\$6,028,494	(\$6,297)	\$31,440	\$6,038,198	\$12,066,692
General Fund	6,013,055	(16,267)	31,706	6,028,494	(6,297)	31,440	6,038,198	12,066,692
Total Funds	\$6,013,055	(\$16,267)	\$31,706	\$6,028,494	(\$6,297)	\$31,440	\$6,038,198	\$12,066,692

Sub-Program Description

This subprogram consists of the state owned and operated female prison (Montana Women's Prison) in Billings.

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 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent of Budget	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent Of Budget
Base Budget	6,013,055	6,013,055	12,026,110	99.66%	6,013,055	6,013,055	12,026,110	99.66%
Statewide PL Adjustments	(385,470)	(375,500)	(760,970)	(6.31%)	(385,470)	(375,500)	(760,970)	(6.31%)
Other PL Adjustments	369,203	369,203	738,406	6.12%	369,203	369,203	738,406	6.12%
New Proposals	31,706	31,440	63,146	0.52%	31,706	31,440	63,146	0.52%
Total Budget	\$6,028,494	\$6,038,198	\$12,066,692		\$6,028,494	\$6,038,198	\$12,066,692	

Present Law Adjustments

The “Present Law Adjustments” table shows the changes to the adjusted base budget adopted by the legislature. “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 2012-----					-----Fiscal 2013-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					(220,351)					(217,529)
Vacancy Savings					(148,192)					(148,304)
Inflation/Deflation					(16,927)					(9,667)
Total Statewide Present Law Adjustments		(\$385,470)	\$0	\$0	(\$385,470)		(\$375,500)	\$0	\$0	(\$375,500)
DP 301 - MWP Overtime	0.00	315,320	0	0	315,320	0.00	315,320	0	0	315,320
DP 302 - MWP Inmate Pay	0.00	36,383	0	0	36,383	0.00	36,383	0	0	36,383
DP 303 - MWP Correctional Officers with overtime offset	2.00	0	0	0	0	2.00	0	0	0	0
DP 304 - Increased contract services	0.00	17,500	0	0	17,500	0.00	17,500	0	0	17,500
Total Other Present Law Adjustments	2.00	\$369,203	\$0	\$0	\$369,203	2.00	\$369,203	\$0	\$0	\$369,203
Grand Total All Present Law Adjustments	2.00	(\$16,267)	\$0	\$0	(\$16,267)	2.00	(\$6,297)	\$0	\$0	(\$6,297)

DP 301 - MWP Overtime - The legislature provided funding for overtime and holidays worked, which are zero based budget items.

DP 302 - MWP Inmate Pay - The legislature provided funding for inmate pay, which is a zero based budget item.

DP 303 - MWP Correctional Officers with overtime offset - The legislature provided funding for 2.00 FTE correctional officers that will be funded by a reduction in overtime.

DP 304 - Increased contract services - The legislature provided funding for increases in two existing contracts, the religious services coordinator (\$2,500) and the school district for summer educational services (\$15,000). The increased funding will provide additional services to the facility (MWP).

New Proposals

New Proposals	-----Fiscal 2012-----					-----Fiscal 2013-----					
	Sub Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 302 - Security Control System OTO/Bien	02	0.00	125,000	0	0	125,000	0.00	125,000	0	0	125,000
DP 9704 - Reduce Funding for Utility Costs - MSP/MWP/TSCTC	02	0.00	(18,285)	0	0	(18,285)	0.00	(18,551)	0	0	(18,551)
DP 9705 - Reduce Funding for Contracts	02	0.00	(38,676)	0	0	(38,676)	0.00	(38,676)	0	0	(38,676)
DP 55400 - MWP FTE Reductions	02	(1.00)	(36,333)	0	0	(36,333)	(1.00)	(36,333)	0	0	(36,333)
DP 95111 - 5% Plan - Montana Women's Prison Reduction	02	(5.00)	(267,129)	0	0	(267,129)	(5.00)	(267,129)	0	0	(267,129)
DP 96111 - Restore 5% Plan - MWP Close Phase I Unit	02	5.00	267,129	0	0	267,129	5.00	267,129	0	0	267,129
Total		(1.00)	\$31,706	\$0	\$0	\$31,706	(1.00)	\$31,440	\$0	\$0	\$31,440

DP 302 - Security Control System OTO/Bien - The legislature provided \$250,000 general fund as a one-time-only biennial appropriation to replace the security system at Montana Women's Prison (MWP).

DP 9704 - Reduce Funding for Utility Costs - MSP/MWP/TSCTC - The legislature reduced funding for utility costs at state owned institutions by 8%.

DP 9705 - Reduce Funding for Contracts - The legislature reduced funding for selected contracts included in the base budget.

DP 55400 - MWP FTE Reductions - The legislature adopted a 4% reduction in personal services funded with general fund. The agency included this reduction in the statutorily required plan to reduce base expenditures of general fund and certain state special revenue funds by 5%. The agency did not specify which positions would be eliminated.

DP 95111 - 5% Plan - Montana Women's Prison Reduction - The legislature initially reduced funding for Montana Women's Prison FTE and closure of the Phase I unit. The agency included this reduction in the statutorily required plan to reduce base expenditures of general fund and certain state special revenue funds by 5%. This reduction was restored in DP 96111.

DP 96111 - Restore 5% Plan - MWP Close Phase I Unit - The legislature restored funding for the reduction made in DP 95111.

Sub-Program Details
CONTRACTED BEDS 04**Sub-Program Legislative Budget**

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

Sub-Program Legislative Budget								
Budget Item	Base Budget Fiscal 2010	PL Base Adjustment Fiscal 2012	New Proposals Fiscal 2012	Total Leg. Budget Fiscal 2012	PL Base Adjustment Fiscal 2013	New Proposals Fiscal 2013	Total Leg. Budget Fiscal 2013	Total Leg. Budget Fiscal 12-13
FTE	7.00	0.00	0.00	7.00	0.00	0.00	7.00	7.00
Personal Services	455,486	(21,256)	0	434,230	(20,774)	0	434,712	868,942
Operating Expenses	22,880,638	1,227,860	200,750	24,309,248	4,207,081	200,750	27,288,469	51,597,717
Total Costs	\$23,336,124	\$1,206,604	\$200,750	\$24,743,478	\$4,186,307	\$200,750	\$27,723,181	\$52,466,659
General Fund	23,336,124	1,206,604	200,750	24,743,478	4,186,307	200,750	27,723,181	52,466,659
Total Funds	\$23,336,124	\$1,206,604	\$200,750	\$24,743,478	\$4,186,307	\$200,750	\$27,723,181	\$52,466,659

Sub-Program Description

This subprogram includes the costs of secure care beds purchased from contractors including regional prisons in Glendive and Great Falls and a privately owned facility in Shelby.

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 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent of Budget	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent Of Budget
Base Budget	23,336,124	23,336,124	46,672,248	88.96%	23,336,124	23,336,124	46,672,248	88.96%
Statewide PL Adjustments	(20,966)	(20,393)	(41,359)	(0.08%)	(20,966)	(20,393)	(41,359)	(0.08%)
Other PL Adjustments	1,227,570	4,206,700	5,434,270	10.36%	1,227,570	4,206,700	5,434,270	10.36%
New Proposals	200,750	200,750	401,500	0.77%	200,750	200,750	401,500	0.77%
Total Budget	\$24,743,478	\$27,723,181	\$52,466,659		\$24,743,478	\$27,723,181	\$52,466,659	

Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the adjusted base budget adopted by the legislature. "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 2012-----					-----Fiscal 2013-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					(3,164)					(2,661)
Vacancy Savings					(18,092)					(18,113)
Inflation/Deflation					290					381
Total Statewide Present Law Adjustments		(\$20,966)	\$0	\$0	(\$20,966)		(\$20,393)	\$0	\$0	(\$20,393)
DP 315 - Annualizing Beds for Contract Beds	0.00	1,227,570	0	0	1,227,570	0.00	1,227,570	0	0	1,227,570
DP 316 - Population Growth	0.00	0	0	0	0	0.00	2,979,130	0	0	2,979,130
Total Other Present Law Adjustments	0.00	\$1,227,570	\$0	\$0	\$1,227,570	0.00	\$4,206,700	\$0	\$0	\$4,206,700
Grand Total All Present Law Adjustments	0.00	\$1,206,604	\$0	\$0	\$1,206,604	0.00	\$4,186,307	\$0	\$0	\$4,186,307

DP 315 - Annualizing Beds for Contract Beds - The legislature provided funding to annualize the costs of contract prison beds to include funding for 100% utilization of all contracted beds.

DP 316 - Population Growth - The legislature provided funding for 20 secure assisted living beds and 100 male prison beds in the second year of the biennium.

New Proposals

New Proposals	-----Fiscal 2012-----					-----Fiscal 2013-----					
	Sub Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 9706 - Rate Increase Privately Owned Secure Prison Beds											
04	0.00	200,750	0	0	200,750	0.00	200,750	0	0	200,750	
DP 95110 - 5% Plan - Contract Beds Reduction											
04	0.00	(1,166,913)	0	0	(1,166,913)	0.00	(1,166,913)	0	0	(1,166,913)	
DP 96110 - Restore 5% Plan - Reduce 50 beds Crossroads											
04	0.00	1,166,913	0	0	1,166,913	0.00	1,166,913	0	0	1,166,913	
Total	0.00	\$200,750	\$0	\$0	\$200,750	0.00	\$200,750	\$0	\$0	\$200,750	

DP 9706 - Rate Increase Privately Owned Secure Prison Beds - The legislature provided funding for a rate increase for prison beds within Montana that are operated by privately owned entities. DP 315 Annualizing Beds for Contract Beds includes anticipated increases in per diem rates for non privately operated (primarily regional) prison beds.

DP 95110 - 5% Plan - Contract Beds Reduction - The legislature initially reduced funding equal to the costs of 50 beds at Crossroads Correctional Center in Shelby. The agency included this reduction in the statutorily required plan to reduce base expenditures of general fund and certain state special revenue funds by 5%. This reduction was restored in DP 96110.

DP 96110 - Restore 5% Plan - Reduce 50 beds Crossroads - The legislature restored funding for the reduction made in DP 95110 that reduced funding for 50 beds at Crossroads Correctional Facility.

Program Budget Comparison

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

Program Budget Comparison								
Budget Item	Base Fiscal 2010	Approp. Fiscal 2011	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 10-11	Biennium Fiscal 12-13	Biennium Change	Biennium % Change
FTE	16.25	16.25	15.75	15.75	16.25	15.75	(0.50)	(3.08%)
Personal Services	964,541	1,005,869	895,076	894,671	1,970,410	1,789,747	(180,663)	(9.17%)
Operating Expenses	2,226,501	2,500,208	2,484,320	2,484,858	4,726,709	4,969,178	242,469	5.13%
Equipment & Intangible Assets	0	0	0	0	0	0	0	n/a
Total Costs	\$3,191,042	\$3,506,077	\$3,379,396	\$3,379,529	\$6,697,119	\$6,758,925	\$61,806	0.92%
General Fund	892,921	953,590	793,181	792,600	1,846,511	1,585,781	(260,730)	(14.12%)
State Special	1,776,985	1,893,827	1,994,778	1,994,571	3,670,812	3,989,349	318,537	8.68%
Federal Special	0	88,305	0	0	88,305	0	(88,305)	(100.00%)
Other	521,136	570,355	591,437	592,358	1,091,491	1,183,795	92,304	8.46%
Total Funds	\$3,191,042	\$3,506,077	\$3,379,396	\$3,379,529	\$6,697,119	\$6,758,925	\$61,806	0.92%

Program Description

The Montana Correctional Enterprises (MCE) Division provides vocational education and on the job training to over 400 offenders. MCE programs allow offenders to gain valuable knowledge, life skills, and work experience, helping them to transition back into society.

Program Highlights

Montana Correctional Enterprises Major Budget Highlights	
◆	Funding for the division increases less an 1% (\$62,000) primarily due to increases in state special revenue for increased canteen spending
◆	General fund support for the division decreases 14.1% (\$261,000) primarily due adoption of a 4% reduction in personal services and the 5% reduction plan

Funding

The following table shows program funding, by source, for the base year and for the 2013 biennium as adopted by the legislature.

Program Funding Table Mont Correctional Enterprises						
Program Funding	Base FY 2010	% of Base FY 2010	Budget FY 2012	% of Budget FY 2012	Budget FY 2013	% of Budget FY 2013
01000 Total General Fund	\$ 892,921	28.0%	\$ 793,181	23.5%	\$ 792,600	23.5%
01100 General Fund	892,921	28.0%	793,181	23.5%	792,600	23.5%
02000 Total State Special Funds	1,776,985	55.7%	1,994,778	59.0%	1,994,571	59.0%
02917 Msp Canteen Revolving Acct	1,776,985	55.7%	1,994,778	59.0%	1,994,571	59.0%
03000 Total Federal Special Funds	-	-	-	-	-	-
03315 Misc Federal Grants	-	-	-	-	-	-
03316 Mbcc Grants	-	-	-	-	-	-
06000 Total Proprietary Funds	521,136	16.3%	591,437	17.5%	592,358	17.5%
06545 Prison Indust. Training Prog	521,136	16.3%	591,437	17.5%	592,358	17.5%
Grand Total	<u>\$ 3,191,042</u>	<u>100.0%</u>	<u>\$ 3,379,396</u>	<u>100.0%</u>	<u>\$ 3,379,529</u>	<u>100.0%</u>

This program is funded by a combination of general fund, state special revenue, and proprietary funds. General fund supports the industries program and personal services costs for the inmate canteen. State special revenue from the inmate canteen fund supports the purchase of merchandise that is distributed and sold to inmates through the canteen. Proprietary funds support a portion of the industries program and the manufacture of license plates. The license plate manufacturing function was moved to a proprietary fund beginning in FY 2011 as provided by the 2009 Legislature.

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 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent of Budget	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent of Budget
Base Budget	892,921	892,921	1,785,842	112.62%	3,191,042	3,191,042	6,382,084	94.42%
Statewide PL Adjustments	(70,955)	(71,536)	(142,491)	(8.99%)	(118,261)	(118,128)	(236,389)	(3.50%)
Other PL Adjustments	47,400	47,400	94,800	5.98%	471,900	471,900	943,800	13.96%
New Proposals	(76,185)	(76,185)	(152,370)	(9.61%)	(165,285)	(165,285)	(330,570)	(4.89%)
Total Budget	\$793,181	\$792,600	\$1,585,781		\$3,379,396	\$3,379,529	\$6,758,925	

Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the adjusted base budget adopted by the legislature. "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 2012-----					-----Fiscal 2013-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					(82,914)					(83,334)
Vacancy Savings					(35,264)					(35,249)
Inflation/Deflation					(83)					455
Total Statewide Present Law Adjustments		(\$70,955)	(\$17,607)	\$0	(\$118,261)*		(\$71,536)	(\$17,814)	\$0	(\$118,128)*
DP 401 - HB2 Overtime and Inmate Payroll	0.00	47,400	24,500	0	71,900	0.00	47,400	24,500	0	71,900
DP 405 - HB2 Increased Spending Authority for Canteen	0.00	0	300,000	0	300,000	0.00	0	300,000	0	300,000
DP 409 - HB2 Increase Spending Authority for MVM	0.00	0	0	0	100,000*	0.00	0	0	0	100,000*
Total Other Present Law Adjustments	0.00	\$47,400	\$324,500	\$0	\$471,900*	0.00	\$47,400	\$324,500	\$0	\$471,900*
Grand Total All Present Law Adjustments	0.00	(\$23,555)	\$306,893	\$0	\$353,639*	0.00	(\$24,136)	\$306,686	\$0	\$353,772*

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

DP 401 - HB2 Overtime and Inmate Payroll - The legislature provided funding for overtime and inmate payroll, which are zero based for budgeting purposes.

DP 405 - HB2 Increased Spending Authority for Canteen - The legislature provided funding for the canteen and Motor Vehicle Maintenance (MVM) programs. This will allow for the increased purchases of merchandise and supplies. The cost of these items is passed through to those purchasing goods and services from these two operations.

DP 409 - HB2 Increase Spending Authority for MVM - The legislature provided increased authority in the internal service fund for the Motor Vehicle Maintenance (MVM) program. MVM is looking for additional customers and if additional customers are found, supplies will need to be purchased to accommodate the increased work.

New Proposals

Program	FTE	-----Fiscal 2012-----				-----Fiscal 2013-----				
		General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 9705 - Reduce Funding for Contracts										
04	0.00	(31,539)	0	0	(31,539)	0.00	(31,539)	0	0	(31,539)
DP 55400 - MCE FTE Reduction										
04	(0.50)	(23,187)	0	0	(23,187)	(0.50)	(23,187)	0	0	(23,187)
DP 95112 - 5% Plan - Montana Correctional Enterprises Reduction										
04	0.00	(21,459)	(89,100)	0	(110,559)	0.00	(21,459)	(89,100)	0	(110,559)
Total	(0.50)	(\$76,185)	(\$89,100)	\$0	(\$165,285)	(0.50)	(\$76,185)	(\$89,100)	\$0	(\$165,285)

DP 9705 - Reduce Funding for Contracts - The legislature reduced general fund for selected contracts.

DP 55400 - MCE FTE Reduction - The legislature adopted a 4% reduction in personal services funded with general fund, including 0.50 FTE. The agency included this reduction in the statutorily required plan to reduce base expenditures of general fund and certain state special revenue funds by 5%.

DP 95112 - 5% Plan - Montana Correctional Enterprises Reduction - The legislature reduced funding for inmate curriculums. The agency included this reduction in the statutorily required plan to reduce base expenditures of general fund and certain state special revenue funds by 5%.

Proprietary Rates**Proprietary Program Description**

Montana Correctional Enterprises (MCE) includes several functions funded with internal service funds or proprietary funds. These programs are described separately along with a discussion of the program expenses, revenues, and rates being requested to finance the program. The legislature must approve the rates to be charged by proprietary funds. Internal service and enterprise funds included in MCE are:

- The Industry Program includes furniture, upholstery, print, sign, and laundry operations at the Montana State Prison facility
- The MCE Ranch and Dairy operation includes range cattle, crops, feedlot, land management, dairy milking parlor, dairy processing, heifer reproduction, lumber processing, and the Montana Food Bank Cannery, which are all located at the Montana State Prison facility
- The MCE Vocational Education program operates a motor vehicle maintenance shop and Toyota cutaway operation

Prison Ranch*Proprietary Program Description*

The proprietary program consists of the ranch operation located near the Montana State Prison in Deer Lodge and includes cattle, crops, feedlot, land management, dairy milking parlor, dairy processing, heifer reproduction, and lumber processing activities.

*Proprietary Program Narrative*Expenses

The largest operating expenses for the program include items such as feed, grain, gasoline, diesel fuel, and veterinary supplies. The cost of these supplies varies with general economic conditions.

Revenues

Revenues for this program are derived primarily from the sale of raw milk and livestock. Additionally, a small amount of revenue is generated through logging. Revenues vary depending upon general economic conditions that impact commodity prices.

Funding Sources

Prison ranch products are sold in the private sector.

Proprietary Present Law Adjustments

Present law adjustments for this program include \$590,000 for the biennium to fund overtime, holidays worked, and inmate pay, which are zero based for budgeting purposes.

Proprietary New Proposals

New proposals for this program include \$300,000 and \$150,000 for the biennium for increased operating costs and equipment purchases, respectively. The budget request did not identify the equipment that may be purchased.

Proprietary Rates

This program is funded with an enterprise type proprietary fund. As such, the legislature does not appropriate funds or approve rates for the program.

MSP Institutional Industries

Proprietary Program Description

This proprietary program consists of the furniture, upholstery, print, sign, and laundry operations at the Montana State Prison facility.

Proprietary Program Narrative

Expenses

The expenses are split almost equally between personal services (21.00 FTE) and operating expenses. The largest categories of operating expenses for the program include items related to furniture manufacturing and shop supplies. Additionally, the expenditures for the program include \$150,000 per year to be expended for equipment purchases if needed.

Revenues

Revenues are derived primarily from the sale merchandise (furniture and signs) and charges for laundry services. In FY 2010 about \$500,000 of revenue was derived from furniture sales to state agencies and a similar amount was derived from the provision of laundry services to Montana State Prison (MSP) and Montana State Hospital (MSH).

Funding Sources

Because a large portion of revenues are the result of business done with state agencies, a portion of the revenue from this program comes indirectly from the general fund.

Proprietary Present Law Adjustments

Present law adjustments include \$420,000 for the biennium to fund overtime, holidays worked, and inmate pay, which are zero based for budgeting purposes.

Proprietary New Proposals

New proposals include \$200,000 and \$100,000 for the biennium for increased operating costs and equipment purchases, respectively. The budget request does not identify the specific costs or equipment that may be purchased.

Proprietary Rates

This program is funded with an enterprise type proprietary fund. As such, the legislature does not appropriate funds or approve rates for the program.

Vocational Education*Proprietary Program Description*

This proprietary program consists of the motor vehicle maintenance shop and Toyota cutaway operation.

*Proprietary Program Narrative*Expenses

The expenses are split between personal services (4.00 FTE) and operating expenses, with about one third of the budget supporting personal services and the remaining two thirds supporting operating costs. The largest category of operating expense for the program is merchandise.

Revenues

Revenues are derived primarily from motor vehicle maintenance completed for MSP and the prison ranch.

Funding Sources

Because a largest portion of the revenues are the result of business done with MSP and the prison ranch, the primary funding sources supporting payment for services are the ranch proprietary fund and the general fund, which supports MSP.

Proprietary Present Law Adjustments

Present law adjustments include \$200,000 for the biennium to support the purchase of merchandise. The program is working to identify additional sources of revenue and if located will experience an increase in the purchase of merchandise.

Proprietary Rates

The rates approved by the legislature are the maximum the program may charge during the biennium. They are not the rates the program must charge. The legislature approved the following rates:

	FY 2012	FY 2013
Labor Charge for Motor Vehicle Maint	\$26.50 per hour	\$26.50 per hour
Supply fee as a percentage of actual cost of parts	5%	5%
Parts	actual cost	actual cost

MCE License Plate*Proprietary Program Description*

This proprietary program consists of license plate manufacturing. This function was moved to a proprietary fund from the general fund beginning in FY 2011 in accordance with actions taken by the 2009 Legislature.

*Proprietary Program Narrative*Expenses

The expenses for this program include personal services (2.50 FTE) and operating expenses, with the bulk of the funding supporting operating costs.

Revenues

Revenues are derived from the sale of license plates to the Department of Justice. The Department of Justice pays for the license plates with fee revenue collected from license plate sales.

Funding Sources

Revenues supporting license plate manufacturing come from members of the public who purchase license plates.

Proprietary Present Law Adjustments

The entire budget for this fund is established in a present law adjustment because this function was not moved to a proprietary fund until the second year of the 2011 biennium.

Proprietary Rates

The rates approved by the legislature are the maximum the program may charge during the biennium. They are not the rates the program must charge. The legislature approved the following rates:

	FY 2012	FY 2013
Cost per set of plates	\$6.20	\$6.20

MCE Food Factory*Proprietary Program Description*

This proprietary program consists of food processing and creation of trayed meals and products that are sold to other facilities.

*Proprietary Program Narrative*Expenses

The expenses include personal services (21.00 FTE) and operating expenses, with the bulk of the funding supporting operating costs. The largest category of operating cost is raw materials, which includes the various grocery type items needed to prepare meals. The projected expenses for the 2013 biennium include \$500,000 per year to be expended for equipment purchases if necessary. Additionally, the program is working on a proposal to reduce civilian staff by 4.00 FTE, whose responsibilities include dishing up trays, and utilize inmate workers instead. If the proposal moves forward the program anticipates that the change would be implemented through staff attrition rather than a reduction in force or similar action.

Revenues

Revenues are derived from the sale of meals to facilities. The largest customer is MSP.

Funding Sources

Revenues supporting MSP, the food factory's largest customer, come from the general fund.

Proprietary Present Law Adjustments

Present law adjustments for the biennium include \$92,000 for inmate pay, which is zero based for budgeting purposes, \$700,000 for raw materials, and \$300,000 for equipment.

Proprietary Rates

The rates approved by the legislature are the maximum the program may charge during the biennium. They are not the rates the program must charge. The legislature approved the following rates:

	FY 2012	FY 2013
Tray Meal Prices to all customers		
Base Tray-Hot/Cold	\$1.73	\$1.73
Base Tray-Hot	\$0.87	\$0.87
Detention Center Trays	\$2.45	\$2.45
Accessory Package	\$0.10	\$0.10
Delivery Charge Per Trayed Meal		
Delivery charge - per mile	\$0.50	\$0.50
Deliver charge - per hour	\$35.00	\$35.00
Bulk Food	cost	cost
Spoilage percentage to all customers	5%	5%
Overhead Charge:		
Montana State Hospital	11%	11%
Montana State Prison	77%	77%
Treasure State Correctional Training	12%	12%

Program Budget Comparison

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

Program Budget Comparison								
Budget Item	Base Fiscal 2010	Approp. Fiscal 2011	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 10-11	Biennium Fiscal 12-13	Biennium Change	Biennium % Change
FTE	208.85	208.85	202.85	202.85	208.85	202.85	(6.00)	(2.87%)
Personal Services	10,570,499	11,510,017	10,960,164	10,967,596	22,080,516	21,927,760	(152,756)	(0.69%)
Operating Expenses	2,500,280	2,772,814	2,278,136	2,287,113	5,273,094	4,565,249	(707,845)	(13.42%)
Benefits & Claims	3,343,082	4,055,855	2,936,847	2,936,847	7,398,937	5,873,694	(1,525,243)	(20.61%)
Transfers	2,848,231	2,124,917	2,848,231	2,848,231	4,973,148	5,696,462	723,314	14.54%
Total Costs	\$19,262,092	\$20,463,603	\$19,023,378	\$19,039,787	\$39,725,695	\$38,063,165	(\$1,662,530)	(4.19%)
General Fund	18,405,196	19,610,283	18,159,587	18,175,210	38,015,479	36,334,797	(1,680,682)	(4.42%)
State Special	845,197	846,365	852,092	852,878	1,691,562	1,704,970	13,408	0.79%
Federal Special	11,699	6,955	11,699	11,699	18,654	23,398	4,744	25.43%
Total Funds	\$19,262,092	\$20,463,603	\$19,023,378	\$19,039,787	\$39,725,695	\$38,063,165	(\$1,662,530)	(4.19%)

Program Description

The Youth Services Division is responsible for all state operated youth programs including Pine Hills Youth Correctional Facility for males located in Miles City, Riverside Youth Correctional Facility for females in Boulder, Youth Community Corrections including Juvenile Parole, interstate compact services for probation and parole, reentry services, transition centers, detention licensing, and transportation. Additional responsibilities include research, training, and administrative support services.

Program Highlights

Youth Services Division Major Budget Highlights
<ul style="list-style-type: none"> ◆ Funding for this division decreases \$1.7 million (4.2%) between the two biennia primarily due to a reduction in general fund support including: <ul style="list-style-type: none"> • A 4% reduction in personal services (3.00 FTE and \$374,000 for the biennium) • Annualization of the 2% across the board reduction made by the 2009 Legislature • Adoption of items included in the 5% reduction plan with largest reduction occurring in juvenile placement funding (\$772,000 for the biennium)

Funding

The following table shows program funding, by source, for the base year and for the 2013 biennium as adopted by the legislature.

Program Funding Table						
Youth Services						
Program Funding	Base FY 2010	% of Base FY 2010	Budget FY 2012	% of Budget FY 2012	Budget FY 2013	% of Budget FY 2013
01000 Total General Fund	\$ 18,405,196	95.6%	\$ 18,159,587	95.5%	\$ 18,175,210	95.5%
01100 General Fund	18,405,196	95.6%	18,159,587	95.5%	18,175,210	95.5%
02000 Total State Special Funds	845,197	4.4%	852,092	4.5%	852,878	4.5%
02034 Earmarked Alcohol Funds	25,523	0.1%	25,523	0.1%	25,523	0.1%
02844 Highway Traffic Safety Funds	-	-	-	-	-	-
02916 Phs-Canteen	3,457	0.0%	3,457	0.0%	3,457	0.0%
02927 Phs Donations/I & I	410,116	2.1%	388,029	2.0%	388,145	2.0%
02970 Juvenile Plcmnt Cost Of Care	406,101	2.1%	435,083	2.3%	435,753	2.3%
03000 Total Federal Special Funds	11,699	0.1%	11,699	0.1%	11,699	0.1%
03084 Mvs-School Foods	-	-	-	-	-	-
03089 Phs-School Foods	-	-	-	-	-	-
03099 Phs-Esea Title I	-	-	-	-	-	-
03315 Misc Federal Grants	-	-	-	-	-	-
03316 Mbcc Grants	-	-	-	-	-	-
03487 Fed Stabilization Fund - Gen Gov	-	-	-	-	-	-
03530 6901-Foster Care 93.658	11,699	0.1%	11,699	0.1%	11,699	0.1%
Grand Total	<u>\$ 19,262,092</u>	<u>100.0%</u>	<u>\$ 19,023,378</u>	<u>100.0%</u>	<u>\$ 19,039,787</u>	<u>100.0%</u>

This division receives most of its support from the general fund. State special revenue, primarily from parental contributions toward the costs of care and interest and income related to Pine Hills school lands, provides some support. The division also receives a small amount of federal funds from the Title IV-E Foster Care and Adoption 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 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent of Budget	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent of Budget
Base Budget	18,405,196	18,405,196	36,810,392	101.31%	19,262,092	19,262,092	38,524,184	101.21%
Statewide PL Adjustments	378,391	394,014	772,405	2.13%	377,546	393,955	771,501	2.03%
Other PL Adjustments	267,375	267,375	534,750	1.47%	267,375	267,375	534,750	1.40%
New Proposals	(891,375)	(891,375)	(1,782,750)	(4.91%)	(883,635)	(883,635)	(1,767,270)	(4.64%)
Total Budget	\$18,159,587	\$18,175,210	\$36,334,797		\$19,023,378	\$19,039,787	\$38,063,165	

Sub-Program Details
JUVENILE CORRECTIONS ADMIN 01**Sub-Program Legislative Budget**

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

Sub-Program Legislative Budget								
Budget Item	Base Budget Fiscal 2010	PL Base Adjustment Fiscal 2012	New Proposals Fiscal 2012	Total Leg. Budget Fiscal 2012	PL Base Adjustment Fiscal 2013	New Proposals Fiscal 2013	Total Leg. Budget Fiscal 2013	Total Leg. Budget Fiscal 12-13
FTE	5.00	0.00	0.00	5.00	0.00	0.00	5.00	5.00
Personal Services	301,971	5,146	0	307,117	4,818	0	306,789	613,906
Operating Expenses	45,598	(1,411)	(18,797)	25,390	(1,378)	(18,797)	25,423	50,813
Total Costs	\$347,569	\$3,735	(\$18,797)	\$332,507	\$3,440	(\$18,797)	\$332,212	\$664,719
General Fund	347,569	3,735	(18,797)	332,507	3,440	(18,797)	332,212	664,719
Total Funds	\$347,569	\$3,735	(\$18,797)	\$332,507	\$3,440	(\$18,797)	\$332,212	\$664,719

Sub-Program Description

This subprogram includes the division administrator and statewide management functions for the division.

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 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent of Budget	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent Of Budget
Base Budget	347,569	347,569	695,138	104.58%	347,569	347,569	695,138	104.58%
Statewide PL Adjustments	3,735	3,440	7,175	1.08%	3,735	3,440	7,175	1.08%
Other PL Adjustments	0	0	0	0.00%	0	0	0	0.00%
New Proposals	(18,797)	(18,797)	(37,594)	(5.66%)	(18,797)	(18,797)	(37,594)	(5.66%)
Total Budget	\$332,507	\$332,212	\$664,719		\$332,507	\$332,212	\$664,719	

Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the adjusted base budget adopted by the legislature. "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 2012-----					-----Fiscal 2013-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					17,943					17,601
Vacancy Savings					(12,797)					(12,783)
Inflation/Deflation					(1,411)					(1,378)
Total Statewide Present Law Adjustments		\$3,735	\$0	\$0	\$3,735		\$3,440	\$0	\$0	\$3,440
Grand Total All Present Law Adjustments	0.00	\$3,735	\$0	\$0	\$3,735	0.00	\$3,440	\$0	\$0	\$3,440

New Proposals

Sub Program	-----Fiscal 2012-----					-----Fiscal 2013-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 95113 - 5% Plan - Youth Services Division Reductions										
01	0.00	(18,797)	0	0	(18,797)	0.00	(18,797)	0	0	(18,797)
Total	0.00	(\$18,797)	\$0	\$0	(\$18,797)	0.00	(\$18,797)	\$0	\$0	(\$18,797)

DP 95113 - 5% Plan - Youth Services Division Reductions - The legislature reduced funding for 1.00 FTE social worker at Pine Hills Youth Correctional Facility, 2.00 FTE correctional officers (one each at Riverside and the Transition Center), three leased vehicles, contracts, operating costs, \$48,492 for Pine Hills Youth Correctional Facility (PHYCF) placements, and \$385,930 for juvenile placements. The agency included this reduction in the statutorily required plan to reduce base expenditures of general fund and certain state special revenue funds by 5%. The legislature restored funding for the PHYCF placements portion of this reduction in DP 96113 in the PHYCF subprogram.

Sub-Program Details
JUVENILE CORRECTIONS BUREAU 02**Sub-Program Legislative Budget**

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

Sub-Program Legislative Budget								
Budget Item	Base Budget Fiscal 2010	PL Base Adjustment Fiscal 2012	New Proposals Fiscal 2012	Total Leg. Budget Fiscal 2012	PL Base Adjustment Fiscal 2013	New Proposals Fiscal 2013	Total Leg. Budget Fiscal 2013	Total Leg. Budget Fiscal 12-13
FTE	22.50	0.00	0.00	22.50	0.00	0.00	22.50	22.50
Personal Services	1,428,671	7,319	0	1,435,990	10,506	0	1,439,177	2,875,167
Operating Expenses	891,515	(24,457)	(81,560)	785,498	(24,107)	(81,560)	785,848	1,571,346
Total Costs	\$2,320,186	(\$17,138)	(\$81,560)	\$2,221,488	(\$13,601)	(\$81,560)	\$2,225,025	\$4,446,513
General Fund	2,320,186	(17,138)	(81,560)	2,221,488	(13,601)	(81,560)	2,225,025	4,446,513
Total Funds	\$2,320,186	(\$17,138)	(\$81,560)	\$2,221,488	(\$13,601)	(\$81,560)	\$2,225,025	\$4,446,513

Sub-Program Description

This subprogram includes juvenile community corrections and functions such as parole officers and the Juvenile Reentry 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 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent of Budget	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent Of Budget
Base Budget	2,320,186	2,320,186	4,640,372	104.36%	2,320,186	2,320,186	4,640,372	104.36%
Statewide PL Adjustments	(17,138)	(13,601)	(30,739)	(0.69%)	(17,138)	(13,601)	(30,739)	(0.69%)
Other PL Adjustments	0	0	0	0.00%	0	0	0	0.00%
New Proposals	(81,560)	(81,560)	(163,120)	(3.67%)	(81,560)	(81,560)	(163,120)	(3.67%)
Total Budget	\$2,221,488	\$2,225,025	\$4,446,513		\$2,221,488	\$2,225,025	\$4,446,513	

Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the adjusted base budget adopted by the legislature. "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 2012-----				-----Fiscal 2013-----					
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					67,153					70,470
Vacancy Savings					(59,834)					(59,964)
Inflation/Deflation					(24,457)					(24,107)
Total Statewide Present Law Adjustments		(\$17,138)	\$0	\$0	(\$17,138)		(\$13,601)	\$0	\$0	(\$13,601)
Grand Total All Present Law Adjustments	0.00	(\$17,138)	\$0	\$0	(\$17,138)	0.00	(\$13,601)	\$0	\$0	(\$13,601)

New Proposals

Sub Program	-----Fiscal 2012-----					-----Fiscal 2013-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 95113 - 5% Plan - Youth Services Division Reductions										
02	0.00	(81,560)	0	0	(81,560)	0.00	(81,560)	0	0	(81,560)
Total	0.00	(\$81,560)	\$0	\$0	(\$81,560)	0.00	(\$81,560)	\$0	\$0	(\$81,560)

DP 95113 - 5% Plan - Youth Services Division Reductions - The legislature reduced funding for 1.00 FTE social worker at Pine Hills Youth Correctional Facility, 2.00 FTE correctional officers (one each at Riverside and the Transition Center), three leased vehicles, contracts, operating costs, \$48,492 for Pine Hills Youth Correctional Facility (PHYCF) placements, and \$385,930 for juvenile placements. The agency included this reduction in the statutorily required plan to reduce base expenditures of general fund and certain state special revenue funds by 5%. The legislature restored funding for the PHYCF placement portion of this reduction in DP 96113 in the PHYCF subprogram.

Sub-Program Details

RIVERSIDE YOUTH CORRECTIONAL FACIL 03

Sub-Program Legislative Budget

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

Sub-Program Legislative Budget								
Budget Item	Base Budget Fiscal 2010	PL Base Adjustment Fiscal 2012	New Proposals Fiscal 2012	Total Leg. Budget Fiscal 2012	PL Base Adjustment Fiscal 2013	New Proposals Fiscal 2013	Total Leg. Budget Fiscal 2013	Total Leg. Budget Fiscal 12-13
FTE	33.50	0.00	(1.00)	32.50	0.00	(1.00)	32.50	32.50
Personal Services	1,634,748	164,954	(45,662)	1,754,040	167,661	(45,662)	1,756,747	3,510,787
Operating Expenses	322,825	(13,117)	21,394	331,102	(11,816)	21,394	332,403	663,505
Total Costs	\$1,957,573	\$151,837	(\$24,268)	\$2,085,142	\$155,845	(\$24,268)	\$2,089,150	\$4,174,292
General Fund	1,935,528	152,190	(24,268)	2,063,450	155,845	(24,268)	2,067,105	4,130,555
State/Other Special	22,045	(353)	0	21,692	0	0	22,045	43,737
Total Funds	\$1,957,573	\$151,837	(\$24,268)	\$2,085,142	\$155,845	(\$24,268)	\$2,089,150	\$4,174,292

Sub-Program Description

This subprogram consists of Riverside Youth Correctional Facility, which is the state operated juvenile correctional institution for females located in Boulder.

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 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent of Budget	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent Of Budget
Base Budget	1,935,528	1,935,528	3,871,056	93.72%	1,957,573	1,957,573	3,915,146	93.79%
Statewide PL Adjustments	124,722	128,377	253,099	6.13%	124,369	128,377	252,746	6.05%
Other PL Adjustments	27,468	27,468	54,936	1.33%	27,468	27,468	54,936	1.32%
New Proposals	(24,268)	(24,268)	(48,536)	(1.18%)	(24,268)	(24,268)	(48,536)	(1.16%)
Total Budget	\$2,063,450	\$2,067,105	\$4,130,555		\$2,085,142	\$2,089,150	\$4,174,292	

Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the adjusted base budget adopted by the legislature. "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 2012-----					-----Fiscal 2013-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					211,328					214,151
Vacancy Savings					(73,842)					(73,958)
Inflation/Deflation					(13,117)					(11,816)
Total Statewide Present Law Adjustments		\$124,722	(\$353)	\$0	\$124,369		\$128,377	\$0	\$0	\$128,377
DP 503 - RYCF Overtime	0.00	26,468	0	0	26,468	0.00	26,468	0	0	26,468
DP 506 - RYCF Inmate Pay	0.00	1,000	0	0	1,000	0.00	1,000	0	0	1,000
Total Other Present Law Adjustments	0.00	\$27,468	\$0	\$0	\$27,468	0.00	\$27,468	\$0	\$0	\$27,468
Grand Total All Present Law Adjustments	0.00	\$152,190	(\$353)	\$0	\$151,837	0.00	\$155,845	\$0	\$0	\$155,845

DP 503 - RYCF Overtime - The legislature provided funding for overtime and holidays worked (Riverside), which are zero based budget items.

DP 506 - RYCF Inmate Pay - The legislature provided funding for inmate pay (Riverside), which is a zero based budget items.

New Proposals

New Proposals	-----Fiscal 2012-----					-----Fiscal 2013-----					
	Sub Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 502 - RYCF Security Cameras Bien/OTO											
03	0.00	37,500	0	0	37,500	0.00	37,500	0	0	37,500	
DP 9702 - Remove Funding Selected Vehicles											
03	0.00	(7,106)	0	0	(7,106)	0.00	(7,106)	0	0	(7,106)	
DP 95113 - 5% Plan - Youth Services Division Reductions											
03	(1.00)	(54,662)	0	0	(54,662)	(1.00)	(54,662)	0	0	(54,662)	
Total	(1.00)	(\$24,268)	\$0	\$0	(\$24,268)	(1.00)	(\$24,268)	\$0	\$0	(\$24,268)	

DP 502 - RYCF Security Cameras Bien/OTO - The legislature provided a one-time-only, biennial appropriation of \$75,000 for video surveillance equipment at Riverside Youth Correctional Facility in Boulder.

DP 9702 - Remove Funding Selected Vehicles - The legislature removed funding for selected vehicles assigned to state employees including funding for vehicles assigned to the department director, Montana State Prison (MSP) security major, MSP warden, MSP deputy warden, and Riverside Youth Correctional Facility superintendent.

DP 95113 - 5% Plan - Youth Services Division Reductions - The legislature reduced funding for 1.00 FTE social worker at Pine Hills Youth Correctional Facility, 2.00 FTE correctional officers (one each at Riverside and the Transition Center), three leased vehicles, contracts, operating costs, \$48,492 for Pine Hills Youth Correctional Facility (PHYCF) placements, and \$385,930 for juvenile placements. The agency included this reduction in the statutorily required plan to reduce base expenditures of general fund and certain state special revenue funds by 5%. The legislature restored funding for the PHYCF placement portion of this reduction in DP 96113 in the PHYCF subprogram.

Sub-Program Details
TRANSITION CENTERS 04**Sub-Program Legislative Budget**

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

Sub-Program Legislative Budget								
Budget Item	Base Budget Fiscal 2010	PL Base Adjustment Fiscal 2012	New Proposals Fiscal 2012	Total Leg. Budget Fiscal 2012	PL Base Adjustment Fiscal 2013	New Proposals Fiscal 2013	Total Leg. Budget Fiscal 2013	Total Leg. Budget Fiscal 12-13
FTE	17.00	0.00	(1.00)	16.00	0.00	(1.00)	16.00	16.00
Personal Services	767,193	51,781	(43,384)	775,590	51,347	(43,384)	775,156	1,550,746
Operating Expenses	150,828	(1,012)	(10,825)	138,991	154	(10,825)	140,157	279,148
Total Costs	\$918,021	\$50,769	(\$54,209)	\$914,581	\$51,501	(\$54,209)	\$915,313	\$1,829,894
General Fund	897,836	50,769	(54,209)	894,396	51,501	(54,209)	895,128	1,789,524
State/Other Special	20,185	0	0	20,185	0	0	20,185	40,370
Total Funds	\$918,021	\$50,769	(\$54,209)	\$914,581	\$51,501	(\$54,209)	\$915,313	\$1,829,894

Sub-Program Description

This subprogram includes the youth transition center, a group home for youth returning to the community that is located in Great Falls. Construction of a new building was delayed as part of the spending reductions ordered by the Governor in accordance with 17-7-140, MCA.

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 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent of Budget	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent Of Budget
Base Budget	897,836	897,836	1,795,672	100.34%	918,021	918,021	1,836,042	100.34%
Statewide PL Adjustments	16,322	17,054	33,376	1.87%	16,322	17,054	33,376	1.82%
Other PL Adjustments	34,447	34,447	68,894	3.85%	34,447	34,447	68,894	3.76%
New Proposals	(54,209)	(54,209)	(108,418)	(6.06%)	(54,209)	(54,209)	(108,418)	(5.92%)
Total Budget	\$894,396	\$895,128	\$1,789,524		\$914,581	\$915,313	\$1,829,894	

Present Law Adjustments

The “Present Law Adjustments” table shows the changes to the adjusted base budget adopted by the legislature. “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 2012-----					-----Fiscal 2013-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					50,024					49,571
Vacancy Savings					(32,690)					(32,671)
Inflation/Deflation					(1,012)					154
Total Statewide Present Law Adjustments		\$16,322	\$0	\$0	\$16,322		\$17,054	\$0	\$0	\$17,054
DP 504 - YTC Overtime	0.00	34,447	0	0	34,447	0.00	34,447	0	0	34,447
Total Other Present Law Adjustments	0.00	\$34,447	\$0	\$0	\$34,447	0.00	\$34,447	\$0	\$0	\$34,447
Grand Total All Present Law Adjustments	0.00	\$50,769	\$0	\$0	\$50,769	0.00	\$51,501	\$0	\$0	\$51,501

DP 504 - YTC Overtime - The legislature provided funding for overtime and holidays worked (Transition Center), which are zero based budget items.

New Proposals

New Proposals	-----Fiscal 2012-----					-----Fiscal 2013-----					
	Sub Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 95113 - 5% Plan - Youth Services Division Reductions											
04	(1.00)	(54,209)	0	0	(54,209)	(1.00)	(54,209)	0	0	(54,209)	
Total	(1.00)	(\$54,209)	\$0	\$0	(\$54,209)	(1.00)	(\$54,209)	\$0	\$0	(\$54,209)	

DP 95113 - 5% Plan - Youth Services Division Reductions - The legislature reduced funding for 1.00 FTE social worker at Pine Hills Youth Correctional Facility, 2.00 FTE correctional officers (one each at Riverside and the Transition Center), three leased vehicles, contracts, operating costs, \$48,492 for Pine Hills Youth Correctional Facility (PHYCF) placements, and \$385,930 for juvenile placements. The agency included this reduction in the statutorily required plan to reduce base expenditures of general fund and certain state special revenue funds by 5%. The legislature restored funding for the PHYCF placement portion of this reduction in DP 96113.

Sub-Program Details
PINE HILLS YOUTH CORRECTIONAL FACI 05**Sub-Program Legislative Budget**

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

Sub-Program Legislative Budget								
Budget Item	Base Budget Fiscal 2010	PL Base Adjustment Fiscal 2012	New Proposals Fiscal 2012	Total Leg. Budget Fiscal 2012	PL Base Adjustment Fiscal 2013	New Proposals Fiscal 2013	Total Leg. Budget Fiscal 2013	Total Leg. Budget Fiscal 12-13
FTE	130.85	0.00	(4.00)	126.85	0.00	(4.00)	126.85	126.85
Personal Services	6,437,916	488,895	(239,384)	6,687,427	491,195	(239,384)	6,689,727	13,377,154
Operating Expenses	1,087,878	(33,177)	(59,182)	995,519	(27,050)	(59,182)	1,001,646	1,997,165
Benefits & Claims	48,492	0	0	48,492	0	0	48,492	96,984
Total Costs	\$7,574,286	\$455,718	(\$298,566)	\$7,731,438	\$464,145	(\$298,566)	\$7,739,865	\$15,471,303
General Fund	6,985,420	456,210	(326,611)	7,115,019	464,204	(326,611)	7,123,013	14,238,032
State/Other Special	588,866	(492)	28,045	616,419	(59)	28,045	616,852	1,233,271
Total Funds	\$7,574,286	\$455,718	(\$298,566)	\$7,731,438	\$464,145	(\$298,566)	\$7,739,865	\$15,471,303

Sub-Program Description

This subprogram includes Pine Hills Youth Correctional Facility, the state operated institution for males, located in Miles City.

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 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent of Budget	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent Of Budget
Base Budget	6,985,420	6,985,420	13,970,840	98.12%	7,574,286	7,574,286	15,148,572	97.91%
Statewide PL Adjustments	250,750	258,744	509,494	3.58%	250,258	258,685	508,943	3.29%
Other PL Adjustments	205,460	205,460	410,920	2.89%	205,460	205,460	410,920	2.66%
New Proposals	(326,611)	(326,611)	(653,222)	(4.59%)	(298,566)	(298,566)	(597,132)	(3.86%)
Total Budget	\$7,115,019	\$7,123,013	\$14,238,032		\$7,731,438	\$7,739,865	\$15,471,303	

Present Law Adjustments

The “Present Law Adjustments” table shows the changes to the adjusted base budget adopted by the legislature. “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 2012-----					-----Fiscal 2013-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					563,505					565,879
Vacancy Savings					(280,070)					(280,144)
Inflation/Deflation					(33,177)					(27,050)
Total Statewide Present Law Adjustments		\$250,750	(\$492)	\$0	\$250,258		\$258,744	(\$59)	\$0	\$258,685
DP 502 - PHYCF Overtime	0.00	172,960	0	0	172,960	0.00	172,960	0	0	172,960
DP 505 - PHYCF Inmate Pay	0.00	32,500	0	0	32,500	0.00	32,500	0	0	32,500
Total Other Present Law Adjustments	0.00	\$205,460	\$0	\$0	\$205,460	0.00	\$205,460	\$0	\$0	\$205,460
Grand Total All Present Law Adjustments	0.00	\$456,210	(\$492)	\$0	\$455,718	0.00	\$464,204	(\$59)	\$0	\$464,145

DP 502 - PHYCF Overtime - The legislature provided funding for overtime and holidays worked (Pine Hills), which are zero based budget items.

DP 505 - PHYCF Inmate Pay - The legislature provided funding for inmate pay (Pine Hills), which is a zero based budget item.

New Proposals

New Proposals	-----Fiscal 2012-----					-----Fiscal 2013-----					
	Sub Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 55400 - YSD FTE Reductions	05	(3.00)	(186,702)	0	0	(186,702)	(3.00)	(186,702)	0	0	(186,702)
DP 78102 - Funding Switch - Reduce General Fund/Increase SSR	05	0.00	(50,000)	50,000	0	0	0.00	(50,000)	50,000	0	0
DP 95113 - 5% Plan - Youth Services Division Reductions	05	(1.00)	(138,401)	(21,955)	0	(160,356)	(1.00)	(138,401)	(21,955)	0	(160,356)
DP 96113 - Restore 5% Plan - Placement Budget Pine Hills YCF	05	0.00	48,492	0	0	48,492	0.00	48,492	0	0	48,492
Total		(4.00)	(\$326,611)	\$28,045	\$0	(\$298,566)	(4.00)	(\$326,611)	\$28,045	\$0	(\$298,566)

DP 55400 - YSD FTE Reductions - The legislature adopted a 4% reduction in personal services funded with general fund. The agency included this reduction in the statutorily required plan to reduce base expenditures of general fund and certain state special revenue funds by 5%. The agency did not specify which positions would be eliminated.

DP 78102 - Funding Switch - Reduce General Fund/Increase SSR - The legislature reduced general fund support and increased state special revenue support from Parental Contributions to the Costs of Care.

DP 95113 - 5% Plan - Youth Services Division Reductions - The legislature reduced funding for 1.00 FTE social worker at Pine Hills Youth Correctional Facility, 2.00 FTE correctional officers (one each at Riverside and the Transition Center), three leased vehicles, contracts, operating costs, \$48,492 for Pine Hills Youth Correctional Facility (PHYCF) placements, and \$385,930 for juvenile placements. The agency included this reduction in the statutorily required plan to reduce base expenditures of general fund and certain state special revenue funds by 5%. The legislature restored funding for the PHYCF placement portion of this reduction in DP 96113.

DP 96113 - Restore 5% Plan - Placement Budget Pine Hills YCF - The legislature restored funding for juvenile placements for youth at PHYCF removed in DP 95113.

Sub-Program Details
JUVENILE PLACEMENT FUNDS 06**Sub-Program Legislative Budget**

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

Sub-Program Legislative Budget								
Budget Item	Base Budget Fiscal 2010	PL Base Adjustment Fiscal 2012	New Proposals Fiscal 2012	Total Leg. Budget Fiscal 2012	PL Base Adjustment Fiscal 2013	New Proposals Fiscal 2013	Total Leg. Budget Fiscal 2013	Total Leg. Budget Fiscal 12-13
Operating Expenses	1,636	0	0	1,636	0	0	1,636	3,272
Benefits & Claims	3,294,590	0	(406,235)	2,888,355	0	(406,235)	2,888,355	5,776,710
Transfers	2,848,231	0	0	2,848,231	0	0	2,848,231	5,696,462
Total Costs	\$6,144,457	\$0	(\$406,235)	\$5,738,222	\$0	(\$406,235)	\$5,738,222	\$11,476,444
General Fund	5,918,657	0	(385,930)	5,532,727	0	(385,930)	5,532,727	11,065,454
State/Other Special	214,101	0	(20,305)	193,796	0	(20,305)	193,796	387,592
Federal Special	11,699	0	0	11,699	0	0	11,699	23,398
Total Funds	\$6,144,457	\$0	(\$406,235)	\$5,738,222	\$0	(\$406,235)	\$5,738,222	\$11,476,444

Sub-Program Description

This subprogram includes funding that is utilized by parole officers to place youth in community residential placements. These funds are also utilized by Juvenile Probation Officers and Youth Courts within the Judicial Branch for the placement of youth on probation.

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 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent of Budget	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent Of Budget
Base Budget	5,918,657	5,918,657	11,837,314	106.98%	6,144,457	6,144,457	12,288,914	107.08%
Statewide PL Adjustments	0	0	0	0.00%	0	0	0	0.00%
Other PL Adjustments	0	0	0	0.00%	0	0	0	0.00%
New Proposals	(385,930)	(385,930)	(771,860)	(6.98%)	(406,235)	(406,235)	(812,470)	(7.08%)
Total Budget	\$5,532,727	\$5,532,727	\$11,065,454		\$5,738,222	\$5,738,222	\$11,476,444	

New Proposals

New Proposals										
Sub Program	FTE	-----Fiscal 2012-----				-----Fiscal 2013-----				
		General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 95113 - 5% Plan - Youth Services Division Reductions										
06	0.00	(385,930)	(20,305)	0	(406,235)	0.00	(385,930)	(20,305)	0	(406,235)
Total	0.00	(\$385,930)	(\$20,305)	\$0	(\$406,235)	0.00	(\$385,930)	(\$20,305)	\$0	(\$406,235)

DP 95113 - 5% Plan - Youth Services Division Reductions - The legislature reduced funding for 1.00 FTE social worker at Pine Hills Youth Correctional Facility, 2.00 FTE correctional officers (one each at Riverside and the Transition Center), three leased vehicles, contracts, operating costs, \$48,492 for Pine Hills Youth Correctional Facility (PHYCF) placements, and \$385,930 for juvenile placements. The agency included this reduction in the statutorily required plan to reduce base expenditures of general fund and certain state special revenue funds by 5%. The legislature restored funding for the PHYCF placement portion of this reduction in DP 96113.