

REQUEST/RECOMMENDATION COMPARISON SUMMARY

530 Dept of Corrections and Rehabilitation

Bill#: HB1015

Date: 01/13/2011

Time: 10:34:22

Biennium: 2011-2013

Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
By Major Program								
Juvenile Services	22,078,363	26,484,661	(105,398)	(0.4%)	26,379,263	1,099,910	4.2%	27,584,571
Adult Services	126,937,255	215,269,796	(64,917,344)	(30.2%)	150,352,452	(50,743,944)	(23.6%)	164,525,852
Total Major Programs	149,015,618	241,754,457	(65,022,742)	(26.9%)	176,731,715	(49,644,034)	(20.5%)	192,110,423
By Line Item								
Federal Stimulus Funds - 2009	0	1,039,856	(1,039,856)	(100.0%)	0	(1,039,856)	(100.0%)	0
Adult Services	126,937,255	214,229,940	(63,877,488)	(29.8%)	150,352,452	(49,704,088)	(23.2%)	164,525,852
Juvenile Services	22,078,363	26,484,661	(105,398)	(0.4%)	26,379,263	1,099,910	4.2%	27,584,571
Total Line Items	149,015,618	241,754,457	(65,022,742)	(26.9%)	176,731,715	(49,644,034)	(20.5%)	192,110,423
By Funding Source								
General Fund	128,371,975	168,081,931	(21,361,968)	(12.7%)	146,719,963	(6,477,658)	(3.9%)	161,604,273
Federal Funds	7,493,417	8,852,157	(602,688)	(6.8%)	8,249,469	(602,689)	(6.8%)	8,249,468
Special Funds	13,150,226	64,820,369	(43,058,086)	(66.4%)	21,762,283	(42,563,687)	(65.7%)	22,256,682
Total Funding Source	149,015,618	241,754,457	(65,022,742)	(26.9%)	176,731,715	(49,644,034)	(20.5%)	192,110,423
Total FTE	711.29	735.29	0.00	0.0%	735.29	67.00	9.1%	802.29

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Federal Stimulus Funds - 2009								
Travel	0	5,177	(5,177)	(100.0%)	0	(5,177)	(100.0%)	0
Operating Fees and Services	0	169,667	(169,667)	(100.0%)	0	(169,667)	(100.0%)	0
Fees - Professional Services	0	62,391	(62,391)	(100.0%)	0	(62,391)	(100.0%)	0
Medical, Dental and Optical	0	1,078	(1,078)	(100.0%)	0	(1,078)	(100.0%)	0
Extraordinary Repairs	0	259,543	(259,543)	(100.0%)	0	(259,543)	(100.0%)	0
Grants, Benefits & Claims	0	542,000	(542,000)	(100.0%)	0	(542,000)	(100.0%)	0
Total	0	1,039,856	(1,039,856)	(100.0%)	0	(1,039,856)	(100.0%)	0
Federal Stimulus Funds - 2009								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	1,039,856	(1,039,856)	(100.0%)	0	(1,039,856)	(100.0%)	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	1,039,856	(1,039,856)	(100.0%)	0	(1,039,856)	(100.0%)	0
Adult Services								
Salaries - Permanent	42,574,764	50,516,529	1,453,132	2.9%	51,969,661	3,163,911	6.3%	53,680,440
Temporary Salaries	1,361,870	1,936,394	55,582	2.9%	1,991,976	147,665	7.6%	2,084,059
Overtime	1,337,720	1,718,034	(119,922)	(7.0%)	1,598,112	(119,922)	(7.0%)	1,598,112
Fringe Benefits	17,640,939	20,991,626	417,479	2.0%	21,409,105	1,304,991	6.2%	22,296,617
Travel	1,044,325	1,439,902	(39,067)	(2.7%)	1,400,835	(39,067)	(2.7%)	1,400,835
Supplies - IT Software	78,198	420,865	(273,510)	(65.0%)	147,355	(270,403)	(64.2%)	150,462
Supply/Material-Professional	250,948	320,830	(57,818)	(18.0%)	263,012	4,182	1.3%	325,012
Food and Clothing	4,582,041	5,830,331	(254,954)	(4.4%)	5,575,377	(160,774)	(2.8%)	5,669,557
Bldg, Ground, Maintenance	4,537,936	7,186,275	1,734,514	24.1%	8,920,789	1,735,514	24.2%	8,921,789
Miscellaneous Supplies	707,587	935,543	157,617	16.8%	1,093,160	157,617	16.8%	1,093,160
Office Supplies	168,130	220,876	27,226	12.3%	248,102	35,026	15.9%	255,902
Postage	81,989	142,704	(23,487)	(16.5%)	119,217	(23,487)	(16.5%)	119,217
Printing	71,216	104,301	(11,107)	(10.6%)	93,194	(11,107)	(10.6%)	93,194
IT Equip Under \$5,000	123,797	155,181	(5,143)	(3.3%)	150,038	95,006	61.2%	250,187
Other Equip Under \$5,000	220,535	255,839	237,912	93.0%	493,751	237,912	93.0%	493,751
Office Equip & Furn Supplies	32,633	113,657	(15,008)	(13.2%)	98,649	4,492	4.0%	118,149
Utilities	2,070,690	2,775,484	494,932	17.8%	3,270,416	829,096	29.9%	3,604,580
Insurance	237,788	339,979	1,500	0.4%	341,479	1,500	0.4%	341,479
Rentals/Leases-Equip & Other	135,127	207,489	9,007	4.3%	216,496	9,007	4.3%	216,496
Rentals/Leases - Bldg/Land	382,064	510,298	25,841	5.1%	536,139	25,841	5.1%	536,139
Repairs	976,589	1,232,951	(577,078)	(46.8%)	655,873	(577,078)	(46.8%)	655,873
Salary Increase	0	0	0	0.0%	0	2,354,771	100.0%	2,354,771
Benefit Increase	0	0	0	0.0%	0	396,048	100.0%	396,048
Health Increase	0	0	0	0.0%	0	873,488	100.0%	873,488

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Retirement Increase	0	0	0	0.0%	0	555,946	100.0%	555,946
EAP Increase	0	0	0	0.0%	0	1,834	100.0%	1,834
IT - Data Processing	920,308	1,183,815	53,499	4.5%	1,237,314	184,333	15.6%	1,368,148
IT - Communications	338,566	463,103	3,982	0.9%	467,085	20,830	4.5%	483,933
IT Contractual Svcs and Rprs	481,672	651,560	(373,522)	(57.3%)	278,038	(209,256)	(32.1%)	442,304
Professional Development	282,789	363,459	60,318	16.6%	423,777	135,318	37.2%	498,777
Operating Fees and Services	29,095,396	33,338,196	(1,227,075)	(3.7%)	32,111,121	2,022,917	6.1%	35,361,113
Fees - Professional Services	8,793,255	5,922,863	(389,941)	(6.6%)	5,532,922	475,127	8.0%	6,397,990
Medical, Dental and Optical	2,678,755	3,472,391	(28,963)	(0.8%)	3,443,428	445,388	12.8%	3,917,779
Land and Buildings	0	64,155,000	(64,155,000)	(100.0%)	0	(63,580,360)	(99.1%)	574,640
Other Capital Payments	2,105,957	1,805,615	(1,007,915)	(55.8%)	797,700	(1,007,915)	(55.8%)	797,700
Extraordinary Repairs	341,426	1,522,481	(1,522,481)	(100.0%)	0	(857,241)	(56.3%)	665,240
Equipment Over \$5000	459,773	988,000	(627,500)	(63.5%)	360,500	(164,700)	(16.7%)	823,300
Motor Vehicles	0	5,512	(5,512)	(100.0%)	0	(5,512)	(100.0%)	0
IT Equip/Sftware Over \$5000	56,791	165,027	(165,027)	(100.0%)	0	(165,027)	(100.0%)	0
Grants, Benefits & Claims	2,765,681	2,837,830	2,270,001	80.0%	5,107,831	2,270,001	80.0%	5,107,831
Total	126,937,255	214,229,940	(63,877,488)	(29.8%)	150,352,452	(49,704,088)	(23.2%)	164,525,852

Adult Services

General Fund	111,395,743	146,978,214	(21,367,446)	(14.5%)	125,610,768	(7,610,635)	(5.2%)	139,367,579
Federal Funds	3,087,870	3,682,872	904,565	24.6%	4,587,437	904,564	24.6%	4,587,436
Special Funds	12,453,642	63,568,854	(43,414,607)	(68.3%)	20,154,247	(42,998,017)	(67.6%)	20,570,837
Total	126,937,255	214,229,940	(63,877,488)	(29.8%)	150,352,452	(49,704,088)	(23.2%)	164,525,852

Juvenile Services

Salaries - Permanent	9,984,675	11,869,163	316,851	2.7%	12,186,014	319,385	2.7%	12,188,548
Temporary Salaries	149,702	165,650	161,374	97.4%	327,024	161,374	97.4%	327,024
Overtime	183,229	212,906	21,286	10.0%	234,192	21,286	10.0%	234,192
Fringe Benefits	4,105,063	4,870,520	(3,944)	(0.1%)	4,866,576	(2,380)	0.0%	4,868,140
Travel	381,282	432,726	34,216	7.9%	466,942	34,216	7.9%	466,942
Supplies - IT Software	25,623	43,786	31,621	72.2%	75,407	31,621	72.2%	75,407
Supply/Material-Professional	51,167	77,071	20,659	26.8%	97,730	20,659	26.8%	97,730
Food and Clothing	252,217	311,333	15,904	5.1%	327,237	15,904	5.1%	327,237
Bldg, Ground, Maintenance	167,593	270,866	(64,160)	(23.7%)	206,706	(64,160)	(23.7%)	206,706
Miscellaneous Supplies	73,708	85,647	46,775	54.6%	132,422	46,775	54.6%	132,422
Office Supplies	56,792	80,424	(8,893)	(11.1%)	71,531	(8,893)	(11.1%)	71,531
Postage	40,450	50,991	233	0.5%	51,224	233	0.5%	51,224
Printing	6,678	9,384	(284)	(3.0%)	9,100	(284)	(3.0%)	9,100
IT Equip Under \$5,000	43,652	50,271	41,514	82.6%	91,785	41,514	82.6%	91,785
Other Equip Under \$5,000	23,976	24,198	1,132	4.7%	25,330	1,132	4.7%	25,330

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Office Equip & Furn Supplies	21,524	19,394	(663)	(3.4%)	18,731	(663)	(3.4%)	18,731
Utilities	374,755	735,013	(114,564)	(15.6%)	620,449	(114,564)	(15.6%)	620,449
Insurance	55,242	95,030	17,655	18.6%	112,685	17,655	18.6%	112,685
Rentals/Leases-Equip & Other	43,299	50,939	(2,756)	(5.4%)	48,183	(2,756)	(5.4%)	48,183
Rentals/Leases - Bldg/Land	246,951	262,048	(18,996)	(7.2%)	243,052	(18,996)	(7.2%)	243,052
Repairs	130,830	130,403	(29,193)	(22.4%)	101,210	(29,193)	(22.4%)	101,210
Salary Increase	0	0	0	0.0%	0	447,519	100.0%	447,519
Benefit Increase	0	0	0	0.0%	0	75,573	100.0%	75,573
Health Increase	0	0	0	0.0%	0	188,735	100.0%	188,735
Retirement Increase	0	0	0	0.0%	0	126,176	100.0%	126,176
EAP Increase	0	0	0	0.0%	0	379	100.0%	379
IT - Data Processing	304,944	423,950	(124,806)	(29.4%)	299,144	(124,806)	(29.4%)	299,144
IT - Communications	160,561	175,786	11,480	6.5%	187,266	11,480	6.5%	187,266
IT Contractual Svcs and Rprs	66,070	131,613	(55,143)	(41.9%)	76,470	(55,143)	(41.9%)	76,470
Professional Development	65,822	94,514	10,166	10.8%	104,680	10,166	10.8%	104,680
Operating Fees and Services	2,062,961	2,295,277	(22,225)	(1.0%)	2,273,052	(22,225)	(1.0%)	2,273,052
Fees - Professional Services	493,421	526,047	(83,277)	(15.8%)	442,770	(83,277)	(15.8%)	442,770
Medical, Dental and Optical	188,894	216,171	16,128	7.5%	232,299	16,128	7.5%	232,299
Land and Buildings	0	0	0	0.0%	0	43,328	100.0%	43,328
Other Capital Payments	401,202	449,900	90,152	20.0%	540,052	90,152	20.0%	540,052
Extraordinary Repairs	362,317	396,140	(396,140)	(100.0%)	0	(76,640)	(19.3%)	319,500
Equipment Over \$5000	0	27,500	(27,500)	(100.0%)	0	(27,500)	(100.0%)	0
Grants, Benefits & Claims	1,553,763	1,900,000	10,000	0.5%	1,910,000	10,000	0.5%	1,910,000
Total	22,078,363	26,484,661	(105,398)	(0.4%)	26,379,263	1,099,910	4.2%	27,584,571
Juvenile Services								
General Fund	16,976,232	21,103,717	5,478	0.0%	21,109,195	1,132,977	5.4%	22,236,694
Federal Funds	4,405,547	4,129,429	(467,397)	(11.3%)	3,662,032	(467,397)	(11.3%)	3,662,032
Special Funds	696,584	1,251,515	356,521	28.5%	1,608,036	434,330	34.7%	1,685,845
Total	22,078,363	26,484,661	(105,398)	(0.4%)	26,379,263	1,099,910	4.2%	27,584,571
Total Expenditures	149,015,618	241,754,457	(65,022,742)	(26.9%)	176,731,715	(49,644,034)	(20.5%)	192,110,423
Funding Sources								
General Fund								
Total	128,371,975	168,081,931	(21,361,968)	(12.7%)	146,719,963	(6,477,658)	(3.9%)	161,604,273
Federal Funds								
OJJDP - Title V Funds	187,178	178,710	(78,710)	(44.0%)	100,000	(78,710)	(44.0%)	100,000

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Institutional Care (Federal) - YCC	606,933	645,420	(378,462)	(58.6%)	266,958	(378,462)	(58.6%)	266,958
IV-E/IV-A Reimbursements	650,122	0	0	100.0%	421,450	421,450	100.0%	421,450
Detention Services - Fed	0	12,000	0	0.0%	12,000	0	0.0%	12,000
Byrne Grant 204	97,978	30,000	0	0.0%	30,000	0	0.0%	30,000
Adult Educ/Pen	48,987	68,000	(1,179)	(1.7%)	66,821	(1,180)	(1.7%)	66,820
School Lunch - YCC	208,646	205,000	(13,000)	(6.3%)	192,000	(13,000)	(6.3%)	192,000
Medicaid Reimb-Title XIX	654,280	762,409	(354,409)	(46.5%)	408,000	(354,409)	(46.5%)	408,000
Federal Stimulus Funds	0	1,039,856	(1,039,856)	(100.0%)	0	(1,039,856)	(100.0%)	0
Energy Efficient Grant Fund	0	308,123	(131,999)	(42.8%)	176,124	(131,999)	(42.8%)	176,124
Youth Training-US Dept Educ	24,493	87,993	(1,935)	(2.2%)	86,058	(1,935)	(2.2%)	86,058
Residential Substance Abuse Trmt	0	50,000	0	0.0%	50,000	0	0.0%	50,000
OJJDP - Formula Funds	1,132,425	1,200,000	50,000	4.2%	1,250,000	50,000	4.2%	1,250,000
Title I - YCC	165,521	145,551	(11,551)	(7.9%)	134,000	(11,551)	(7.9%)	134,000
Crime Victims Advocacy-DJS	43,986	37,000	23,000	62.2%	60,000	23,000	62.2%	60,000
OJJDP - Challenge Funds	0	22,000	20,000	90.9%	42,000	20,000	90.9%	42,000
Vocational/Tech Education	63,683	56,000	52	0.1%	56,052	52	0.1%	56,052
FY 01 Fed Voca Grant	2,519,565	2,573,525	1,065,359	41.4%	3,638,884	1,065,359	41.4%	3,638,884
WIA Job Service-Adult	48,987	212,156	(212,156)	(100.0%)	0	(212,156)	(100.0%)	0
JAIBG - DJS	613,629	500,000	0	0.0%	500,000	0	0.0%	500,000
Adult Education - YCC	50,248	50,259	(8,259)	(16.4%)	42,000	(8,259)	(16.4%)	42,000
Voc Ed (Incarcerated) - YCC	40,000	40,000	0	0.0%	40,000	0	0.0%	40,000
Voc Ed (Carl Perkins) - YCC	39,477	20,957	(5,457)	(26.0%)	15,500	(5,457)	(26.0%)	15,500
SCAAP-BJA	59,818	34,000	0	0.0%	34,000	0	0.0%	34,000
JAG-Drug and Violent Crime	0	53,198	0	0.0%	53,198	0	0.0%	53,198
(WIA) Youth Services - YCC	13,102	14,000	0	0.0%	14,000	0	0.0%	14,000
FY 2000 Federal Cvc Grant	224,359	506,000	54,424	10.8%	560,424	54,424	10.8%	560,424
Total	7,493,417	8,852,157	(602,688)	(6.8%)	8,249,469	(602,689)	(6.8%)	8,249,468
Special Funds								
Probation Violation Transp - 321	115,991	175,000	0	0.0%	175,000	0	0.0%	175,000
Dept of Corrections Oper - 379	3,639,516	6,127,610	625,439	10.2%	6,753,049	703,248	11.5%	6,830,858
Penitentiary Industries - 365	9,245,589	13,813,063	941,171	6.8%	14,754,234	1,357,761	9.8%	15,170,824
Comm Service Fund	82,850	62,500	(62,500)	(100.0%)	0	(62,500)	(100.0%)	0
Pen.- Land Replacement - 366	0	44,534,196	(44,534,196)	(100.0%)	0	(44,534,196)	(100.0%)	0
Crime Victims Gift Fund - 372	66,280	108,000	(28,000)	(25.9%)	80,000	(28,000)	(25.9%)	80,000
Total	13,150,226	64,820,369	(43,058,086)	(66.4%)	21,762,283	(42,563,687)	(65.7%)	22,256,682
Total Funding Sources	149,015,618	241,754,457	(65,022,742)	(26.9%)	176,731,715	(49,644,034)	(20.5%)	192,110,423
FTE Employees	711.29	735.29	0.00	0.0%	735.29	67.00	9.1%	802.29

CHANGE PACKAGE SUMMARY

530 Dept of Corrections and Rehabilitation

Biennium: 2011-2013

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Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes					
One Time Budget Changes					
A-B 28 RRI Equip over \$5,000	0.00	0	0	360,500	360,500
R-B 50 Capital Projects	0.00	617,968	0	0	617,968
R-B 60 Extraordinary Repairs	0.00	984,740	0	0	984,740
R-B 70 Equipment Over \$5,000	0.00	462,800	0	0	462,800
A-E 1 NDSP Building Project	0.00	(19,465,804)	0	(44,534,196)	(64,000,000)
A-E 10 Capital Carryover	0.00	(400,000)	0	0	(400,000)
A-E 4 Equipment	0.00	(589,000)	0	(360,500)	(949,500)
A-E 6 Extraordinary Repairs	0.00	(1,372,519)	0	0	(1,372,519)
A-E 7 IT Equipment	0.00	(6,500)	0	0	(6,500)
A-E 9 Federal Stimulus Funds	0.00	0	(1,039,856)	0	(1,039,856)
Total One Time Budget Changes	0.00	(19,768,315)	(1,039,856)	(44,534,196)	(65,342,367)
Ongoing Budget Changes					
A-A 12 Reallocate Base Budget	0.00	(523,420)	948,294	22,954	447,828
A-A 13 2011-13 Bond Payments	0.00	1,337,752	0	0	1,337,752
A-A 23 Roughrider Industries	0.00	0	0	1,484,371	1,484,371
A-F 11 RRI Capital	0.00	0	0	(442,039)	(442,039)
A-F 3 Bond Payments	0.00	(2,203,515)	0	0	(2,203,515)
A-F 5 Capital Carryover	0.00	(541,102)	0	0	(541,102)
R-A 10 Staff and Operating for New Facility	66.00	3,219,358	0	88,979	3,308,337
R-A 20 Contract Housing Increase	0.00	3,221,611	0	0	3,221,611
R-A 30 Medical Services Increases	0.00	1,288,622	0	0	1,288,622
R-A 40 IT Increases	0.00	369,613	0	0	369,613
R-A 70 RRI Commissary Position	1.00	0	0	104,548	104,548
Base Payroll Change	0.00	2,402,143	(511,127)	410,822	2,301,838
Compensation Changes	0.00	4,719,595	0	300,874	5,020,469
Total Ongoing Budget Changes	67.00	13,290,657	437,167	1,970,509	15,698,333

CHANGE PACKAGE SUMMARY

530 Dept of Corrections and Rehabilitation

Biennium: 2011-2013

Bill#: HB1015

Date: 01/13/2011

Time: 10:34:22

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Total Base Budget Changes	67.00	(6,477,658)	(602,689)	(42,563,687)	(49,644,034)

RECOMMENDATION DETAIL BY PROGRAM

530 Dept of Corrections and Rehabilitation

Bill#: HB1015

Date: 01/13/2011

Time: 10:34:22

Biennium: 2011-2013

Program: Juvenile Services Administration			Reporting Level: 01-530-200-10-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Juvenile Services								
Salaries - Permanent	216,127	227,600	4,576	2.0%	232,176	4,576	2.0%	232,176
Temporary Salaries	13,726	19,800	0	0.0%	19,800	0	0.0%	19,800
Overtime	127	200	(200)	(100.0%)	0	(200)	(100.0%)	0
Fringe Benefits	67,987	87,980	(16,302)	(18.5%)	71,678	(16,304)	(18.5%)	71,676
Travel	50,017	39,368	13,014	33.1%	52,382	13,014	33.1%	52,382
Supplies - IT Software	10,833	13,000	3,250	25.0%	16,250	3,250	25.0%	16,250
Supply/Material-Professional	115	500	0	0.0%	500	0	0.0%	500
Miscellaneous Supplies	0	0	6,000	100.0%	6,000	6,000	100.0%	6,000
Office Supplies	1,069	1,500	0	0.0%	1,500	0	0.0%	1,500
Postage	0	0	500	100.0%	500	500	100.0%	500
Printing	770	1,000	0	0.0%	1,000	0	0.0%	1,000
Salary Increase	0	0	0	0.0%	0	10,552	100.0%	10,552
Benefit Increase	0	0	0	0.0%	0	1,785	100.0%	1,785
Health Increase	0	0	0	0.0%	0	2,184	100.0%	2,184
Retirement Increase	0	0	0	0.0%	0	2,414	100.0%	2,414
EAP Increase	0	0	0	0.0%	0	4	100.0%	4
IT - Data Processing	134,570	165,145	(165,145)	(100.0%)	0	(165,145)	(100.0%)	0
IT - Communications	5,582	6,071	74,514	1,227.4%	80,585	74,514	1,227.4%	80,585
IT Contractual Svcs and Rprs	53,017	48,862	(48,862)	(100.0%)	0	(48,862)	(100.0%)	0
Professional Development	5,179	30,225	(3,355)	(11.1%)	26,870	(3,355)	(11.1%)	26,870
Operating Fees and Services	308,003	380,000	(182,900)	(48.1%)	197,100	(182,900)	(48.1%)	197,100
Fees - Professional Services	15,747	8,500	15,000	176.5%	23,500	15,000	176.5%	23,500
Total	882,869	1,029,751	(299,910)	(29.1%)	729,841	(282,973)	(27.5%)	746,778
Juvenile Services								
General Fund	882,869	879,751	(149,911)	(17.0%)	729,840	(138,050)	(15.7%)	741,701
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	150,000	(149,999)	(100.0%)	1	(144,923)	(96.6%)	5,077
Total	882,869	1,029,751	(299,910)	(29.1%)	729,841	(282,973)	(27.5%)	746,778
Total Expenditures	882,869	1,029,751	(299,910)	(29.1%)	729,841	(282,973)	(27.5%)	746,778
Funding Sources								
General Fund								
Total	882,869	879,751	(149,911)	(17.0%)	729,840	(138,050)	(15.7%)	741,701

RECOMMENDATION DETAIL BY PROGRAM

530 Dept of Corrections and Rehabilitation

Bill#: HB1015

Date: 01/13/2011

Time: 10:34:22

Biennium: 2011-2013

Program: Juvenile Services Administration			Reporting Level: 01-530-200-10-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Special Funds								
379 Dept of Corrections Oper - 379	0	150,000	(149,999)	(100.0%)	1	(144,923)	(96.6%)	5,077
Total	0	150,000	(149,999)	(100.0%)	1	(144,923)	(96.6%)	5,077
Total Funding Sources	882,869	1,029,751	(299,910)	(29.1%)	729,841	(282,973)	(27.5%)	746,778
FTE Employees	0.50	1.50	0.00	0.0%	1.50	0.00	0.0%	1.50

RECOMMENDATION DETAIL BY PROGRAM

530 Dept of Corrections and Rehabilitation

Bill#: HB1015

Date: 01/13/2011

Time: 10:34:22

Biennium: 2011-2013

Program: Juvenile Community			Reporting Level: 01-530-200-20-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Juvenile Services								
Salaries - Permanent	2,233,666	2,382,242	(56,138)	(2.4%)	2,326,104	(56,138)	(2.4%)	2,326,104
Temporary Salaries	24,386	13,000	(13,000)	(100.0%)	0	(13,000)	(100.0%)	0
Overtime	3,241	4,200	(4,200)	(100.0%)	0	(4,200)	(100.0%)	0
Fringe Benefits	934,187	1,015,754	(77,840)	(7.7%)	937,914	(77,838)	(7.7%)	937,916
Travel	259,687	280,369	23,933	8.5%	304,302	23,933	8.5%	304,302
Supplies - IT Software	0	2,365	(2,365)	(100.0%)	0	(2,365)	(100.0%)	0
Supply/Material-Professional	864	5,111	(3,236)	(63.3%)	1,875	(3,236)	(63.3%)	1,875
Food and Clothing	0	100	(100)	(100.0%)	0	(100)	(100.0%)	0
Bldg, Ground, Maintenance	578	878	(878)	(100.0%)	0	(878)	(100.0%)	0
Miscellaneous Supplies	1,620	2,763	(363)	(13.1%)	2,400	(363)	(13.1%)	2,400
Office Supplies	14,595	20,967	(1,666)	(7.9%)	19,301	(1,666)	(7.9%)	19,301
Postage	28,524	36,500	(2,464)	(6.8%)	34,036	(2,464)	(6.8%)	34,036
Printing	1,637	4,000	(675)	(16.9%)	3,325	(675)	(16.9%)	3,325
Office Equip & Furn Supplies	744	5,000	(5,000)	(100.0%)	0	(5,000)	(100.0%)	0
Insurance	0	100	(100)	(100.0%)	0	(100)	(100.0%)	0
Rentals/Leases-Equip & Other	31,138	38,904	(4,721)	(12.1%)	34,183	(4,721)	(12.1%)	34,183
Rentals/Leases - Bldg/Land	246,803	261,867	(19,015)	(7.3%)	242,852	(19,015)	(7.3%)	242,852
Repairs	5,637	5,955	163	2.7%	6,118	163	2.7%	6,118
Salary Increase	0	0	0	0.0%	0	104,929	100.0%	104,929
Benefit Increase	0	0	0	0.0%	0	17,748	100.0%	17,748
Health Increase	0	0	0	0.0%	0	39,300	100.0%	39,300
Retirement Increase	0	0	0	0.0%	0	24,010	100.0%	24,010
EAP Increase	0	0	0	0.0%	0	82	100.0%	82
IT - Communications	71,959	42,685	(42,685)	(100.0%)	0	(42,685)	(100.0%)	0
IT Contractual Svcs and Rprs	0	74,049	(74,049)	(100.0%)	0	(74,049)	(100.0%)	0
Professional Development	79	4,510	(4,510)	(100.0%)	0	(4,510)	(100.0%)	0
Operating Fees and Services	1,727,039	1,869,400	153,056	8.2%	2,022,456	153,056	8.2%	2,022,456
Fees - Professional Services	41,063	95,774	(20,774)	(21.7%)	75,000	(20,774)	(21.7%)	75,000
Medical, Dental and Optical	5,256	9,084	(9,084)	(100.0%)	0	(9,084)	(100.0%)	0
Grants, Benefits & Claims	1,553,763	1,900,000	10,000	0.5%	1,910,000	10,000	0.5%	1,910,000
Total	7,186,466	8,075,577	(155,711)	(1.9%)	7,919,866	30,360	0.4%	8,105,937
Juvenile Services								
General Fund	3,904,846	5,527,016	(346,600)	(6.3%)	5,180,416	(160,529)	(2.9%)	5,366,487
Federal Funds	3,281,620	2,548,561	190,889	7.5%	2,739,450	190,889	7.5%	2,739,450
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	7,186,466	8,075,577	(155,711)	(1.9%)	7,919,866	30,360	0.4%	8,105,937

RECOMMENDATION DETAIL BY PROGRAM

530 Dept of Corrections and Rehabilitation

Bill#: HB1015

Date: 01/13/2011

Time: 10:34:22

Biennium: 2011-2013

Program: Juvenile Community			Reporting Level: 01-530-200-20-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total Expenditures	7,186,466	8,075,577	(155,711)	(1.9%)	7,919,866	30,360	0.4%	8,105,937

Funding Sources

General Fund

Total	3,904,846	5,527,016	(346,600)	(6.3%)	5,180,416	(160,529)	(2.9%)	5,366,487
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Federal Funds

P026 OJJDP - Formula Funds	1,132,425	1,200,000	50,000	4.2%	1,250,000	50,000	4.2%	1,250,000
P038 IV-E/IV-A Reimbursements	650,122	0	421,450	100.0%	421,450	421,450	100.0%	421,450
P093 OJJDP - Title V Funds	187,178	178,710	(78,710)	(44.0%)	100,000	(78,710)	(44.0%)	100,000
P137 JAIBG - DJS	613,629	500,000	0	0.0%	500,000	0	0.0%	500,000
P158 Crime Victims Advocacy-DJS	43,986	37,000	23,000	62.2%	60,000	23,000	62.2%	60,000
P159 Medicaid Reimb-Title XIX	654,280	632,851	(224,851)	(35.5%)	408,000	(224,851)	(35.5%)	408,000
Total	3,281,620	2,548,561	190,889	7.5%	2,739,450	190,889	7.5%	2,739,450

Total Funding Sources

Total Funding Sources	7,186,466	8,075,577	(155,711)	(1.9%)	7,919,866	30,360	0.4%	8,105,937
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FTE Employees

FTE Employees	30.50	29.50	(2.00)	(6.8%)	27.50	(2.00)	(6.8%)	27.50
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RECOMMENDATION DETAIL BY PROGRAM

530 Dept of Corrections and Rehabilitation

Bill#: HB1015

Date: 01/13/2011

Time: 10:34:22

Biennium: 2011-2013

Program: Youth Correctional Center - YCC			Reporting Level: 01-530-200-30-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Juvenile Services								
Salaries - Permanent	6,163,674	7,716,790	310,834	4.0%	8,027,624	310,834	4.0%	8,027,624
Temporary Salaries	111,590	132,850	166,718	125.5%	299,568	166,718	125.5%	299,568
Overtime	178,924	206,006	12,346	6.0%	218,352	12,346	6.0%	218,352
Fringe Benefits	2,591,111	3,149,005	123,473	3.9%	3,272,478	123,473	3.9%	3,272,478
Travel	16,357	16,566	7,286	44.0%	23,852	7,286	44.0%	23,852
Supplies - IT Software	8,247	7,770	33,133	426.4%	40,903	33,133	426.4%	40,903
Supply/Material-Professional	45,326	63,517	25,368	39.9%	88,885	25,368	39.9%	88,885
Food and Clothing	251,308	310,630	14,607	4.7%	325,237	14,607	4.7%	325,237
Bldg, Ground, Maintenance	23,792	31,925	1,275	4.0%	33,200	1,275	4.0%	33,200
Miscellaneous Supplies	62,567	69,808	26,088	37.4%	95,896	26,088	37.4%	95,896
Office Supplies	39,793	56,029	(7,029)	(12.5%)	49,000	(7,029)	(12.5%)	49,000
Postage	8,774	12,209	791	6.5%	13,000	791	6.5%	13,000
Printing	1,618	2,546	(546)	(21.4%)	2,000	(546)	(21.4%)	2,000
IT Equip Under \$5,000	14,482	16,715	48,385	289.5%	65,100	48,385	289.5%	65,100
Other Equip Under \$5,000	10,188	6,410	(3,110)	(48.5%)	3,300	(3,110)	(48.5%)	3,300
Office Equip & Furn Supplies	17,732	10,940	5,930	54.2%	16,870	5,930	54.2%	16,870
Rentals/Leases-Equip & Other	9,506	10,127	(527)	(5.2%)	9,600	(527)	(5.2%)	9,600
Repairs	6,758	9,466	(2,166)	(22.9%)	7,300	(2,166)	(22.9%)	7,300
Salary Increase	0	0	0	0.0%	0	259,464	100.0%	259,464
Benefit Increase	0	0	0	0.0%	0	43,876	100.0%	43,876
Health Increase	0	0	0	0.0%	0	125,184	100.0%	125,184
Retirement Increase	0	0	0	0.0%	0	83,144	100.0%	83,144
EAP Increase	0	0	0	0.0%	0	252	100.0%	252
IT - Data Processing	85,748	101,500	(101,500)	(100.0%)	0	(101,500)	(100.0%)	0
IT Contractual Svcs and Rprs	0	0	15,000	100.0%	15,000	15,000	100.0%	15,000
Professional Development	19,445	15,108	19,702	130.4%	34,810	19,702	130.4%	34,810
Operating Fees and Services	22,331	27,024	9,741	36.0%	36,765	9,741	36.0%	36,765
Fees - Professional Services	237,746	178,434	(18,634)	(10.4%)	159,800	(18,634)	(10.4%)	159,800
Medical, Dental and Optical	330	200	(200)	(100.0%)	0	(200)	(100.0%)	0
Total	9,927,347	12,151,575	686,965	5.7%	12,838,540	1,198,885	9.9%	13,350,460
Juvenile Services								
General Fund	8,627,912	10,371,888	918,596	8.9%	11,290,484	1,384,456	13.3%	11,756,344
Federal Funds	1,020,481	1,134,372	(387,914)	(34.2%)	746,458	(387,914)	(34.2%)	746,458
Special Funds	278,954	645,315	156,283	24.2%	801,598	202,343	31.4%	847,658
Total	9,927,347	12,151,575	686,965	5.7%	12,838,540	1,198,885	9.9%	13,350,460
Total Expenditures	9,927,347	12,151,575	686,965	5.7%	12,838,540	1,198,885	9.9%	13,350,460

RECOMMENDATION DETAIL BY PROGRAM

530 Dept of Corrections and Rehabilitation

Bill#: HB1015

Date: 01/13/2011

Time: 10:34:22

Biennium: 2011-2013

Program: Youth Correctional Center - YCC			Reporting Level: 01-530-200-30-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	

Funding Sources**General Fund**

Total	8,627,912	10,371,888	918,596	8.9%	11,290,484	1,384,456	13.3%	11,756,344
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Federal Funds

P022 Institutional Care (Federal) - YCC	503,487	507,047	(240,089)	(47.4%)	266,958	(240,089)	(47.4%)	266,958
P050 Title I - YCC	165,521	145,551	(11,551)	(7.9%)	134,000	(11,551)	(7.9%)	134,000
P053 Adult Education - YCC	50,248	50,259	(8,259)	(16.4%)	42,000	(8,259)	(16.4%)	42,000
P057 School Lunch - YCC	208,646	205,000	(13,000)	(6.3%)	192,000	(13,000)	(6.3%)	192,000
P064 Voc Ed (Incarcerated) - YCC	40,000	40,000	0	0.0%	40,000	0	0.0%	40,000
P081 (WIA) Youth Services - YCC	13,102	14,000	0	0.0%	14,000	0	0.0%	14,000
P082 Voc Ed (Carl Perkins) - YCC	39,477	20,957	(5,457)	(26.0%)	15,500	(5,457)	(26.0%)	15,500
P094 OJJDP - Challenge Funds	0	22,000	20,000	90.9%	42,000	20,000	90.9%	42,000
P159 Medicaid Reimb-Title XIX	0	129,558	(129,558)	(100.0%)	0	(129,558)	(100.0%)	0
Total	1,020,481	1,134,372	(387,914)	(34.2%)	746,458	(387,914)	(34.2%)	746,458

Special Funds

379 Dept of Corrections Oper - 379	278,954	645,315	156,283	24.2%	801,598	202,343	31.4%	847,658
Total	278,954	645,315	156,283	24.2%	801,598	202,343	31.4%	847,658

Total Funding Sources

Total Funding Sources	9,927,347	12,151,575	686,965	5.7%	12,838,540	1,198,885	9.9%	13,350,460
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FTE Employees

FTE Employees	84.44	86.98	(0.00)	0.0%	86.98	(0.00)	0.0%	86.98
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RECOMMENDATION DETAIL BY PROGRAM

530 Dept of Corrections and Rehabilitation

Bill#: HB1015

Date: 01/13/2011

Time: 10:34:22

Biennium: 2011-2013

Program: Central Office - Juvenile			Reporting Level: 01-530-200-40-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Juvenile Services								
Salaries - Permanent	1,371,208	1,542,531	57,579	3.7%	1,600,110	60,113	3.9%	1,602,644
Temporary Salaries	0	0	7,656	100.0%	7,656	7,656	100.0%	7,656
Overtime	937	2,500	13,340	533.6%	15,840	13,340	533.6%	15,840
Fringe Benefits	511,778	617,781	(33,275)	(5.4%)	584,506	(31,711)	(5.1%)	586,070
Travel	55,221	96,423	(10,017)	(10.4%)	86,406	(10,017)	(10.4%)	86,406
Supplies - IT Software	6,543	20,651	(2,397)	(11.6%)	18,254	(2,397)	(11.6%)	18,254
Supply/Material-Professional	4,862	7,943	(1,473)	(18.5%)	6,470	(1,473)	(18.5%)	6,470
Food and Clothing	909	603	1,397	231.7%	2,000	1,397	231.7%	2,000
Bldg, Ground, Maintenance	143,223	238,063	(64,557)	(27.1%)	173,506	(64,557)	(27.1%)	173,506
Miscellaneous Supplies	9,521	13,076	15,050	115.1%	28,126	15,050	115.1%	28,126
Office Supplies	1,335	1,928	(198)	(10.3%)	1,730	(198)	(10.3%)	1,730
Postage	3,152	2,282	1,406	61.6%	3,688	1,406	61.6%	3,688
Printing	2,653	1,838	937	51.0%	2,775	937	51.0%	2,775
IT Equip Under \$5,000	29,170	33,556	(6,871)	(20.5%)	26,685	(6,871)	(20.5%)	26,685
Other Equip Under \$5,000	13,788	17,788	4,242	23.8%	22,030	4,242	23.8%	22,030
Office Equip & Furn Supplies	3,048	3,454	(1,593)	(46.1%)	1,861	(1,593)	(46.1%)	1,861
Utilities	374,755	735,013	(114,564)	(15.6%)	620,449	(114,564)	(15.6%)	620,449
Insurance	55,242	94,930	17,755	18.7%	112,685	17,755	18.7%	112,685
Rentals/Leases-Equip & Other	2,655	1,908	2,492	130.6%	4,400	2,492	130.6%	4,400
Rentals/Leases - Bldg/Land	148	181	19	10.5%	200	19	10.5%	200
Repairs	118,435	114,982	(27,190)	(23.6%)	87,792	(27,190)	(23.6%)	87,792
Salary Increase	0	0	0	0.0%	0	72,574	100.0%	72,574
Benefit Increase	0	0	0	0.0%	0	12,164	100.0%	12,164
Health Increase	0	0	0	0.0%	0	22,067	100.0%	22,067
Retirement Increase	0	0	0	0.0%	0	16,608	100.0%	16,608
EAP Increase	0	0	0	0.0%	0	41	100.0%	41
IT - Data Processing	84,626	157,305	141,839	90.2%	299,144	141,839	90.2%	299,144
IT - Communications	83,020	127,030	(20,349)	(16.0%)	106,681	(20,349)	(16.0%)	106,681
IT Contractual Svcs and Rprs	13,053	8,702	52,768	606.4%	61,470	52,768	606.4%	61,470
Professional Development	41,119	44,671	(1,671)	(3.7%)	43,000	(1,671)	(3.7%)	43,000
Operating Fees and Services	5,588	18,853	(2,122)	(11.3%)	16,731	(2,122)	(11.3%)	16,731
Fees - Professional Services	198,865	243,339	(58,869)	(24.2%)	184,470	(58,869)	(24.2%)	184,470
Medical, Dental and Optical	183,308	206,887	25,412	12.3%	232,299	25,412	12.3%	232,299
Land and Buildings	0	0	0	0.0%	0	43,328	100.0%	43,328
Other Capital Payments	401,202	449,900	90,152	20.0%	540,052	90,152	20.0%	540,052
Extraordinary Repairs	362,317	396,140	(396,140)	(100.0%)	0	(76,640)	(19.3%)	319,500
Equipment Over \$5000	0	27,500	(27,500)	(100.0%)	0	(27,500)	(100.0%)	0
Total	4,081,681	5,227,758	(336,742)	(6.4%)	4,891,016	153,638	2.9%	5,381,396

RECOMMENDATION DETAIL BY PROGRAM

530 Dept of Corrections and Rehabilitation

Bill#: HB1015

Date: 01/13/2011

Time: 10:34:22

Biennium: 2011-2013

Program: Central Office - Juvenile			Reporting Level: 01-530-200-40-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Juvenile Services								
General Fund	3,560,605	4,325,062	(416,607)	(9.6%)	3,908,455	47,100	1.1%	4,372,162
Federal Funds	103,446	446,496	(270,372)	(60.6%)	176,124	(270,372)	(60.6%)	176,124
Special Funds	417,630	456,200	350,237	76.8%	806,437	376,910	82.6%	833,110
Total	4,081,681	5,227,758	(336,742)	(6.4%)	4,891,016	153,638	2.9%	5,381,396
Total Expenditures	4,081,681	5,227,758	(336,742)	(6.4%)	4,891,016	153,638	2.9%	5,381,396
Funding Sources								
General Fund								
Total	3,560,605	4,325,062	(416,607)	(9.6%)	3,908,455	47,100	1.1%	4,372,162
Federal Funds								
P022 Institutional Care (Federal) - YCC	103,446	138,373	(138,373)	(100.0%)	0	(138,373)	(100.0%)	0
P157 Energy Efficient Grant Fund	0	308,123	(131,999)	(42.8%)	176,124	(131,999)	(42.8%)	176,124
Total	103,446	446,496	(270,372)	(60.6%)	176,124	(270,372)	(60.6%)	176,124
Special Funds								
379 Dept of Corrections Oper - 379	417,630	456,200	350,237	76.8%	806,437	376,910	82.6%	833,110
Total	417,630	456,200	350,237	76.8%	806,437	376,910	82.6%	833,110
Total Funding Sources	4,081,681	5,227,758	(336,742)	(6.4%)	4,891,016	153,638	2.9%	5,381,396
FTE Employees	13.17	15.11	0.00	0.0%	15.11	0.05	0.3%	15.16

RECOMMENDATION DETAIL BY PROGRAM

530 Dept of Corrections and Rehabilitation

Bill#: HB1015

Date: 01/13/2011

Time: 10:34:22

Biennium: 2011-2013

Program: Adult Services Administration			Reporting Level: 01-530-500-10-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Federal Stimulus Funds - 2009								
Travel	0	5,177	(5,177)	(100.0%)	0	(5,177)	(100.0%)	0
Operating Fees and Services	0	9,667	(9,667)	(100.0%)	0	(9,667)	(100.0%)	0
Fees - Professional Services	0	62,391	(62,391)	(100.0%)	0	(62,391)	(100.0%)	0
Medical, Dental and Optical	0	1,078	(1,078)	(100.0%)	0	(1,078)	(100.0%)	0
Grants, Benefits & Claims	0	542,000	(542,000)	(100.0%)	0	(542,000)	(100.0%)	0
Total	0	620,313	(620,313)	(100.0%)	0	(620,313)	(100.0%)	0
Federal Stimulus Funds - 2009								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	620,313	(620,313)	(100.0%)	0	(620,313)	(100.0%)	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	620,313	(620,313)	(100.0%)	0	(620,313)	(100.0%)	0
Adult Services								
Salaries - Permanent	502,538	626,744	(136,293)	(21.7%)	490,451	(136,293)	(21.7%)	490,451
Temporary Salaries	26,795	18,000	12,000	66.7%	30,000	12,000	66.7%	30,000
Overtime	362	7,704	(6,744)	(87.5%)	960	(6,744)	(87.5%)	960
Fringe Benefits	150,915	171,379	(8,314)	(4.9%)	163,065	(8,314)	(4.9%)	163,065
Travel	119,828	132,282	(52,315)	(39.5%)	79,967	(52,315)	(39.5%)	79,967
Supplies - IT Software	280	500	(342)	(68.4%)	158	(342)	(68.4%)	158
Supply/Material-Professional	4,149	7,600	(3,500)	(46.1%)	4,100	(3,500)	(46.1%)	4,100
Food and Clothing	506	3,000	(2,000)	(66.7%)	1,000	(2,000)	(66.7%)	1,000
Bldg, Ground, Maintenance	138	200	(5)	(2.5%)	195	(5)	(2.5%)	195
Miscellaneous Supplies	1,566	6,983	(4,000)	(57.3%)	2,983	(4,000)	(57.3%)	2,983
Office Supplies	3,854	9,004	0	0.0%	9,004	0	0.0%	9,004
Postage	12,539	17,300	(2,992)	(17.3%)	14,308	(2,992)	(17.3%)	14,308
Printing	4,143	3,123	846	27.1%	3,969	846	27.1%	3,969
Other Equip Under \$5,000	4,162	4,000	(4,000)	(100.0%)	0	(4,000)	(100.0%)	0
Office Equip & Furn Supplies	0	3,000	(3,000)	(100.0%)	0	(3,000)	(100.0%)	0
Rentals/Leases-Equip & Other	5,994	7,478	0	0.0%	7,478	0	0.0%	7,478
Rentals/Leases - Bldg/Land	159	2,521	(2,321)	(92.1%)	200	(2,321)	(92.1%)	200
Repairs	1,343	4,953	(3,453)	(69.7%)	1,500	(3,453)	(69.7%)	1,500
Salary Increase	0	0	0	0.0%	0	20,441	100.0%	20,441
Benefit Increase	0	0	0	0.0%	0	3,457	100.0%	3,457
Health Increase	0	0	0	0.0%	0	5,821	100.0%	5,821
Retirement Increase	0	0	0	0.0%	0	4,678	100.0%	4,678
EAP Increase	0	0	0	0.0%	0	12	100.0%	12
IT - Communications	8,954	13,345	1,000	7.5%	14,345	1,000	7.5%	14,345

RECOMMENDATION DETAIL BY PROGRAM

530 Dept of Corrections and Rehabilitation

Bill#: HB1015

Date: 01/13/2011

Time: 10:34:22

Biennium: 2011-2013

Program: Adult Services Administration			Reporting Level: 01-530-500-10-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Professional Development	45,583	34,256	12,004	35.0%	46,260	12,004	35.0%	46,260
Operating Fees and Services	107,185	141,600	(134,600)	(95.1%)	7,000	(134,600)	(95.1%)	7,000
Fees - Professional Services	1,011,146	1,018,490	(1,009,144)	(99.1%)	9,346	(1,009,144)	(99.1%)	9,346
Medical, Dental and Optical	27,163	28,302	(28,302)	(100.0%)	0	(28,302)	(100.0%)	0
Grants, Benefits & Claims	2,760,669	2,837,830	2,270,001	80.0%	5,107,831	2,270,001	80.0%	5,107,831
Total	4,799,971	5,099,594	894,526	17.5%	5,994,120	928,935	18.2%	6,028,529
Adult Services								
General Fund	1,582,580	1,588,477	(169,633)	(10.7%)	1,418,844	(135,224)	(8.5%)	1,453,253
Federal Funds	2,678,384	3,006,000	1,119,783	37.3%	4,125,783	1,119,783	37.3%	4,125,783
Special Funds	539,007	505,117	(55,624)	(11.0%)	449,493	(55,624)	(11.0%)	449,493
Total	4,799,971	5,099,594	894,526	17.5%	5,994,120	928,935	18.2%	6,028,529
Total Expenditures	4,799,971	5,719,907	274,213	4.8%	5,994,120	308,622	5.4%	6,028,529
Funding Sources								
General Fund								
Total	1,582,580	1,588,477	(169,633)	(10.7%)	1,418,844	(135,224)	(8.5%)	1,453,253
Federal Funds								
P066 FY 01 Fed Voca Grant	2,454,025	2,500,000	1,065,359	42.6%	3,565,359	1,065,359	42.6%	3,565,359
P068 FY 2000 Federal Cvc Grant	224,359	506,000	54,424	10.8%	560,424	54,424	10.8%	560,424
P172 Federal Stimulus Funds	0	620,313	(620,313)	(100.0%)	0	(620,313)	(100.0%)	0
Total	2,678,384	3,626,313	499,470	13.8%	4,125,783	499,470	13.8%	4,125,783
Special Funds								
320 Comm Service Fund	82,850	62,500	(62,500)	(100.0%)	0	(62,500)	(100.0%)	0
321 Probation Violation Transp - 321	109,362	36,178	(36,178)	(100.0%)	0	(36,178)	(100.0%)	0
372 Crime Victims Gift Fund - 372	66,280	108,000	(28,000)	(25.9%)	80,000	(28,000)	(25.9%)	80,000
379 Dept of Corrections Oper - 379	280,515	298,439	71,054	23.8%	369,493	71,054	23.8%	369,493
Total	539,007	505,117	(55,624)	(11.0%)	449,493	(55,624)	(11.0%)	449,493
Total Funding Sources	4,799,971	5,719,907	274,213	4.8%	5,994,120	308,622	5.4%	6,028,529
FTE Employees	5.00	4.00	0.00	0.0%	4.00	0.00	0.0%	4.00

RECOMMENDATION DETAIL BY PROGRAM

Date: 01/13/2011

530 Dept of Corrections and Rehabilitation

Bill#: HB1015

Time: 10:34:22

Biennium: 2011-2013

Program: Parole and Probation			Reporting Level: 01-530-500-20-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Federal Stimulus Funds - 2009								
Operating Fees and Services	0	160,000	(160,000)	(100.0%)	0	(160,000)	(100.0%)	0
Total	0	160,000	(160,000)	(100.0%)	0	(160,000)	(100.0%)	0
Federal Stimulus Funds - 2009								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	160,000	(160,000)	(100.0%)	0	(160,000)	(100.0%)	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	160,000	(160,000)	(100.0%)	0	(160,000)	(100.0%)	0
Adult Services								
Salaries - Permanent	6,124,497	8,097,429	281,883	3.5%	8,379,312	281,883	3.5%	8,379,312
Temporary Salaries	313,929	411,218	(137,042)	(33.3%)	274,176	(137,042)	(33.3%)	274,176
Overtime	11,819	26,304	(10,056)	(38.2%)	16,248	(10,056)	(38.2%)	16,248
Fringe Benefits	2,425,174	3,246,534	66,415	2.0%	3,312,949	66,416	2.0%	3,312,950
Travel	340,463	452,096	32,000	7.1%	484,096	32,000	7.1%	484,096
Supplies - IT Software	1,048	2,000	(2,000)	(100.0%)	0	(2,000)	(100.0%)	0
Supply/Material-Professional	35,047	45,000	0	0.0%	45,000	0	0.0%	45,000
Food and Clothing	12,076	15,300	5,000	32.7%	20,300	5,000	32.7%	20,300
Bldg, Ground, Maintenance	6,268	8,398	(3,000)	(35.7%)	5,398	(3,000)	(35.7%)	5,398
Miscellaneous Supplies	7,204	10,405	0	0.0%	10,405	0	0.0%	10,405
Office Supplies	18,563	26,600	4,000	15.0%	30,600	4,000	15.0%	30,600
Postage	18,896	25,341	0	0.0%	25,341	0	0.0%	25,341
Printing	8,132	10,872	0	0.0%	10,872	0	0.0%	10,872
Other Equip Under \$5,000	216	7,500	11,740	156.5%	19,240	11,740	156.5%	19,240
Office Equip & Furn Supplies	2,266	5,688	16,812	295.6%	22,500	16,812	295.6%	22,500
Utilities	6,263	9,190	0	0.0%	9,190	0	0.0%	9,190
Rentals/Leases-Equip & Other	23,655	30,000	0	0.0%	30,000	0	0.0%	30,000
Rentals/Leases - Bldg/Land	373,005	490,719	30,000	6.1%	520,719	30,000	6.1%	520,719
Repairs	14,600	30,703	6,000	19.5%	36,703	6,000	19.5%	36,703
Salary Increase	0	0	0	0.0%	0	380,846	100.0%	380,846
Benefit Increase	0	0	0	0.0%	0	64,410	100.0%	64,410
Health Increase	0	0	0	0.0%	0	126,636	100.0%	126,636
Retirement Increase	0	0	0	0.0%	0	87,145	100.0%	87,145
EAP Increase	0	0	0	0.0%	0	255	100.0%	255
IT - Communications	119,064	153,050	2,000	1.3%	155,050	2,000	1.3%	155,050
Professional Development	13,546	26,701	0	0.0%	26,701	0	0.0%	26,701
Operating Fees and Services	805,373	1,086,784	13,145	1.2%	1,099,929	13,145	1.2%	1,099,929
Fees - Professional Services	56,336	73,795	30,000	40.7%	103,795	30,000	40.7%	103,795

RECOMMENDATION DETAIL BY PROGRAM

530 Dept of Corrections and Rehabilitation

Bill#: HB1015

Date: 01/13/2011

Time: 10:34:22

Biennium: 2011-2013

Program: Parole and Probation			Reporting Level: 01-530-500-20-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Medical, Dental and Optical	151	4,997	10,001	200.1%	14,998	10,001	200.1%	14,998
Grants, Benefits & Claims	5,012	0	0	0.0%	0	0	0.0%	0
Total	10,742,603	14,296,624	356,898	2.5%	14,653,522	1,016,191	7.1%	15,312,815
Adult Services								
General Fund	9,375,850	13,574,624	356,898	2.6%	13,931,522	1,016,191	7.5%	14,590,815
Federal Funds	97,978	42,000	0	0.0%	42,000	0	0.0%	42,000
Special Funds	1,268,775	680,000	0	0.0%	680,000	0	0.0%	680,000
Total	10,742,603	14,296,624	356,898	2.5%	14,653,522	1,016,191	7.1%	15,312,815
Total Expenditures	10,742,603	14,456,624	196,898	1.4%	14,653,522	856,191	5.9%	15,312,815
Funding Sources								
General Fund								
Total	9,375,850	13,574,624	356,898	2.6%	13,931,522	1,016,191	7.5%	14,590,815
Federal Funds								
P172 Federal Stimulus Funds	0	160,000	(160,000)	(100.0%)	0	(160,000)	(100.0%)	0
P204 Byrne Grant 204	97,978	30,000	0	0.0%	30,000	0	0.0%	30,000
P269 JAG-Drug and Violent Crime	0	12,000	0	0.0%	12,000	0	0.0%	12,000
Total	97,978	202,000	(160,000)	(79.2%)	42,000	(160,000)	(79.2%)	42,000
Special Funds								
321 Probation Violation Transp - 321	6,629	0	0	0.0%	0	0	0.0%	0
379 Dept of Corrections Oper - 379	1,262,146	680,000	0	0.0%	680,000	0	0.0%	680,000
Total	1,268,775	680,000	0	0.0%	680,000	0	0.0%	680,000
Total Funding Sources	10,742,603	14,456,624	196,898	1.4%	14,653,522	856,191	5.9%	15,312,815
FTE Employees	85.35	85.35	2.00	2.3%	87.35	2.00	2.3%	87.35

RECOMMENDATION DETAIL BY PROGRAM

530 Dept of Corrections and Rehabilitation

Bill#: HB1015

Date: 01/13/2011

Time: 10:34:22

Biennium: 2011-2013

Program: Transitional Planning			Reporting Level: 01-530-500-30-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Adult Services								
Salaries - Permanent	404,436	867,305	20,803	2.4%	888,108	20,803	2.4%	888,108
Temporary Salaries	57,397	120,080	(3,680)	(3.1%)	116,400	(3,680)	(3.1%)	116,400
Overtime	935	5,904	(3,504)	(59.3%)	2,400	(3,504)	(59.3%)	2,400
Fringe Benefits	158,456	331,954	20,332	6.1%	352,286	20,331	6.1%	352,285
Travel	58,142	138,154	(16,747)	(12.1%)	121,407	(16,747)	(12.1%)	121,407
Supplies - IT Software	49	1,000	(1,000)	(100.0%)	0	(1,000)	(100.0%)	0
Supply/Material-Professional	397	2,000	(2,000)	(100.0%)	0	(2,000)	(100.0%)	0
Food and Clothing	1,296	2,500	47	1.9%	2,547	47	1.9%	2,547
Bldg, Ground, Maintenance	354	3,500	0	0.0%	3,500	0	0.0%	3,500
Miscellaneous Supplies	277	500	(500)	(100.0%)	0	(500)	(100.0%)	0
Office Supplies	681	2,500	0	0.0%	2,500	0	0.0%	2,500
Postage	2,615	6,500	0	0.0%	6,500	0	0.0%	6,500
Printing	544	860	300	34.9%	1,160	300	34.9%	1,160
Other Equip Under \$5,000	0	250	0	0.0%	250	0	0.0%	250
Office Equip & Furn Supplies	0	2,500	0	0.0%	2,500	0	0.0%	2,500
Rentals/Leases-Equip & Other	1,616	6,000	0	0.0%	6,000	0	0.0%	6,000
Rentals/Leases - Bldg/Land	353	1,500	1,170	78.0%	2,670	1,170	78.0%	2,670
Repairs	362	2,600	0	0.0%	2,600	0	0.0%	2,600
Salary Increase	0	0	0	0.0%	0	39,123	100.0%	39,123
Benefit Increase	0	0	0	0.0%	0	6,616	100.0%	6,616
Health Increase	0	0	0	0.0%	0	13,100	100.0%	13,100
Retirement Increase	0	0	0	0.0%	0	8,952	100.0%	8,952
EAP Increase	0	0	0	0.0%	0	26	100.0%	26
IT - Communications	3,233	16,800	0	0.0%	16,800	0	0.0%	16,800
Professional Development	20,916	45,000	40,000	88.9%	85,000	40,000	88.9%	85,000
Operating Fees and Services	85	1,000	226,406	22,640.6%	227,406	226,406	22,640.6%	227,406
Fees - Professional Services	109,866	242,455	74,045	30.5%	316,500	74,045	30.5%	316,500
Medical, Dental and Optical	10	500	(500)	(100.0%)	0	(500)	(100.0%)	0
Total	822,020	1,801,362	355,172	19.7%	2,156,534	422,988	23.5%	2,224,350
Adult Services								
General Fund	716,486	1,452,837	378,994	26.1%	1,831,831	446,810	30.8%	1,899,647
Federal Funds	65,540	73,525	0	0.0%	73,525	0	0.0%	73,525
Special Funds	39,994	275,000	(23,822)	(8.7%)	251,178	(23,822)	(8.7%)	251,178
Total	822,020	1,801,362	355,172	19.7%	2,156,534	422,988	23.5%	2,224,350
Total Expenditures	822,020	1,801,362	355,172	19.7%	2,156,534	422,988	23.5%	2,224,350

RECOMMENDATION DETAIL BY PROGRAM

530 Dept of Corrections and Rehabilitation

Bill#: HB1015

Date: 01/13/2011

Time: 10:34:22

Biennium: 2011-2013

Program: Transitional Planning			Reporting Level: 01-530-500-30-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Funding Sources								
General Fund								
Total	716,486	1,452,837	378,994	26.1%	1,831,831	446,810	30.8%	1,899,647
Federal Funds								
P066 FY 01 Fed Voca Grant	65,540	73,525	0	0.0%	73,525	0	0.0%	73,525
Total	65,540	73,525	0	0.0%	73,525	0	0.0%	73,525
Special Funds								
321 Probation Violation Transp - 321	0	138,822	36,178	26.1%	175,000	36,178	26.1%	175,000
379 Dept of Corrections Oper - 379	39,994	136,178	(60,000)	(44.1%)	76,178	(60,000)	(44.1%)	76,178
Total	39,994	275,000	(23,822)	(8.7%)	251,178	(23,822)	(8.7%)	251,178
Total Funding Sources	822,020	1,801,362	355,172	19.7%	2,156,534	422,988	23.5%	2,224,350
FTE Employees	9.00	9.00	0.00	0.0%	9.00	0.00	0.0%	9.00

RECOMMENDATION DETAIL BY PROGRAM

530 Dept of Corrections and Rehabilitation

Bill#: HB1015

Date: 01/13/2011

Time: 10:34:22

Biennium: 2011-2013

Program: Maximum Security Inst - NDSP			Reporting Level: 01-530-500-40-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Adult Services								
Salaries - Permanent	10,641,658	12,182,152	339,797	2.8%	12,521,949	1,609,508	13.2%	13,791,660
Temporary Salaries	354,760	601,702	42,698	7.1%	644,400	42,698	7.1%	644,400
Overtime	573,823	736,632	(53,328)	(7.2%)	683,304	(53,328)	(7.2%)	683,304
Fringe Benefits	4,729,594	5,436,277	24,283	0.4%	5,460,560	663,352	12.2%	6,099,629
Travel	88,502	106,100	(12,003)	(11.3%)	94,097	(12,003)	(11.3%)	94,097
Supplies - IT Software	976	1,000	(1,000)	(100.0%)	0	2,107	210.7%	3,107
Supply/Material-Professional	17,043	36,540	(500)	(1.4%)	36,040	61,500	168.3%	98,040
Food and Clothing	1,737,837	2,088,156	(81,709)	(3.9%)	2,006,447	12,471	0.6%	2,100,627
Bldg, Ground, Maintenance	269,825	305,529	(77,501)	(25.4%)	228,028	(76,501)	(25.0%)	229,028
Miscellaneous Supplies	70,414	93,500	84,000	89.8%	177,500	84,000	89.8%	177,500
Office Supplies	43,904	64,001	(3,050)	(4.8%)	60,951	4,750	7.4%	68,751
Postage	21,049	25,000	(1,300)	(5.2%)	23,700	(1,300)	(5.2%)	23,700
Printing	21,118	36,000	(6,000)	(16.7%)	30,000	(6,000)	(16.7%)	30,000
IT Equip Under \$5,000	4,617	6,000	(3,471)	(57.9%)	2,529	6,877	114.6%	12,877
Other Equip Under \$5,000	1,709	34,870	113,172	324.6%	148,042	113,172	324.6%	148,042
Office Equip & Furn Supplies	8,208	26,745	(17,970)	(67.2%)	8,775	1,530	5.7%	28,275
Utilities	0	0	0	0.0%	0	334,164	100.0%	334,164
Rentals/Leases-Equip & Other	10,907	14,000	0	0.0%	14,000	0	0.0%	14,000
Rentals/Leases - Bldg/Land	0	500	0	0.0%	500	0	0.0%	500
Repairs	37,071	28,699	10,000	34.8%	38,699	10,000	34.8%	38,699
Salary Increase	0	0	0	0.0%	0	565,668	100.0%	565,668
Benefit Increase	0	0	0	0.0%	0	95,673	100.0%	95,673
Health Increase	0	0	0	0.0%	0	244,722	100.0%	244,722
Retirement Increase	0	0	0	0.0%	0	142,644	100.0%	142,644
EAP Increase	0	0	0	0.0%	0	501	100.0%	501
IT - Data Processing	0	0	0	0.0%	0	15,288	100.0%	15,288
IT - Communications	1,913	3,980	0	0.0%	3,980	16,848	423.3%	20,828
IT Contractual Svcs and Rprs	873	1,000	(522)	(52.2%)	478	(522)	(52.2%)	478
Professional Development	16,617	19,501	999	5.1%	20,500	75,999	389.7%	95,500
Operating Fees and Services	434,593	466,413	47,578	10.2%	513,991	75,959	16.3%	542,372
Fees - Professional Services	18,416	45,000	(10,000)	(22.2%)	35,000	40,797	90.7%	85,797
Medical, Dental and Optical	4,541	5,500	0	0.0%	5,500	0	0.0%	5,500
Equipment Over \$5000	119,177	195,856	(195,856)	(100.0%)	0	(73,456)	(37.5%)	122,400
Total	19,229,145	22,560,653	198,317	0.9%	22,758,970	3,997,118	17.7%	26,557,771

Adult Services

General Fund	19,229,145	22,464,653	114,317	0.5%	22,578,970	3,913,118	17.4%	26,377,771
Federal Funds	0	96,000	0	0.0%	96,000	0	0.0%	96,000

RECOMMENDATION DETAIL BY PROGRAM

530 Dept of Corrections and Rehabilitation

Bill#: HB1015

Date: 01/13/2011

Time: 10:34:22

Biennium: 2011-2013

Program: Maximum Security Inst - NDSP			Reporting Level: 01-530-500-40-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Special Funds	0	0	84,000	100.0%	84,000	84,000	100.0%	84,000
Total	19,229,145	22,560,653	198,317	0.9%	22,758,970	3,997,118	17.7%	26,557,771
Total Expenditures	19,229,145	22,560,653	198,317	0.9%	22,758,970	3,997,118	17.7%	26,557,771
Funding Sources								
General Fund								
Total	19,229,145	22,464,653	114,317	0.5%	22,578,970	3,913,118	17.4%	26,377,771
Federal Funds								
P021 Detention Services - Fed	0	12,000	0	0.0%	12,000	0	0.0%	12,000
P108 Residential Substance Abuse Trmt	0	50,000	0	0.0%	50,000	0	0.0%	50,000
P133 SCAAP-BJA	0	34,000	0	0.0%	34,000	0	0.0%	34,000
Total	0	96,000	0	0.0%	96,000	0	0.0%	96,000
Special Funds								
379 Dept of Corrections Oper - 379	0	0	84,000	100.0%	84,000	84,000	100.0%	84,000
Total	0	0	84,000	100.0%	84,000	84,000	100.0%	84,000
Total Funding Sources	19,229,145	22,560,653	198,317	0.9%	22,758,970	3,997,118	17.7%	26,557,771
FTE Employees	150.00	155.00	0.00	0.0%	155.00	51.00	32.9%	206.00

RECOMMENDATION DETAIL BY PROGRAM

530 Dept of Corrections and Rehabilitation

Bill#: HB1015

Date: 01/13/2011

Time: 10:34:22

Biennium: 2011-2013

Program: Medium Security Inst - JRCC			Reporting Level: 01-530-500-50-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Adult Services								
Salaries - Permanent	9,595,232	11,014,687	190,736	1.7%	11,205,423	190,736	1.7%	11,205,423
Temporary Salaries	168,251	200,000	21,400	10.7%	221,400	21,400	10.7%	221,400
Overtime	436,381	485,290	25,022	5.2%	510,312	25,022	5.2%	510,312
Fringe Benefits	4,339,037	4,943,939	161,959	3.3%	5,105,898	161,957	3.3%	5,105,896
Travel	98,804	131,654	23,001	17.5%	154,655	23,001	17.5%	154,655
Supplies - IT Software	925	1,000	(1,000)	(100.0%)	0	(1,000)	(100.0%)	0
Supply/Material-Professional	52,550	55,800	0	0.0%	55,800	0	0.0%	55,800
Food and Clothing	2,341,181	3,150,203	(135,409)	(4.3%)	3,014,794	(135,409)	(4.3%)	3,014,794
Bldg, Ground, Maintenance	196,627	216,887	(20,000)	(9.2%)	196,887	(20,000)	(9.2%)	196,887
Miscellaneous Supplies	79,688	80,501	55,799	69.3%	136,300	55,799	69.3%	136,300
Office Supplies	20,254	22,000	30,000	136.4%	52,000	30,000	136.4%	52,000
Postage	3,683	4,499	6,001	133.4%	10,500	6,001	133.4%	10,500
Printing	5,293	3,900	0	0.0%	3,900	0	0.0%	3,900
IT Equip Under \$5,000	1,123	2,000	(2,000)	(100.0%)	0	(2,000)	(100.0%)	0
Other Equip Under \$5,000	9,397	32,500	78,400	241.2%	110,900	78,400	241.2%	110,900
Office Equip & Furn Supplies	9,830	21,019	1,001	4.8%	22,020	1,001	4.8%	22,020
Utilities	728	1,000	(1,000)	(100.0%)	0	(1,000)	(100.0%)	0
Rentals/Leases-Equip & Other	9,094	7,516	0	0.0%	7,516	0	0.0%	7,516
Rentals/Leases - Bldg/Land	0	700	0	0.0%	700	0	0.0%	700
Repairs	24,898	23,300	0	0.0%	23,300	0	0.0%	23,300
Salary Increase	0	0	0	0.0%	0	508,394	100.0%	508,394
Benefit Increase	0	0	0	0.0%	0	85,990	100.0%	85,990
Health Increase	0	0	0	0.0%	0	211,061	100.0%	211,061
Retirement Increase	0	0	0	0.0%	0	116,332	100.0%	116,332
EAP Increase	0	0	0	0.0%	0	439	100.0%	439
IT - Communications	763	2,540	0	0.0%	2,540	0	0.0%	2,540
Professional Development	19,078	25,000	5,000	20.0%	30,000	5,000	20.0%	30,000
Operating Fees and Services	348,819	390,000	(60,000)	(15.4%)	330,000	(60,000)	(15.4%)	330,000
Fees - Professional Services	16,188	21,099	(1,099)	(5.2%)	20,000	(1,099)	(5.2%)	20,000
Medical, Dental and Optical	4,370	5,000	(3,902)	(78.0%)	1,098	(3,902)	(78.0%)	1,098
Equipment Over \$5000	0	18,500	(18,500)	(100.0%)	0	42,500	229.7%	61,000
Total	17,782,194	20,860,534	355,409	1.7%	21,215,943	1,338,623	6.4%	22,199,157
Adult Services								
General Fund	16,715,096	19,524,021	269,609	1.4%	19,793,630	1,252,823	6.4%	20,776,844
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	1,067,098	1,336,513	85,800	6.4%	1,422,313	85,800	6.4%	1,422,313
Total	17,782,194	20,860,534	355,409	1.7%	21,215,943	1,338,623	6.4%	22,199,157

RECOMMENDATION DETAIL BY PROGRAM

530 Dept of Corrections and Rehabilitation

Bill#: HB1015

Date: 01/13/2011

Time: 10:34:22

Biennium: 2011-2013

Program: Medium Security Inst - JRCC			Reporting Level: 01-530-500-50-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total Expenditures	17,782,194	20,860,534	355,409	1.7%	21,215,943	1,338,623	6.4%	22,199,157
Funding Sources								
General Fund								
Total	16,715,096	19,524,021	269,609	1.4%	19,793,630	1,252,823	6.4%	20,776,844
Special Funds								
379 Dept of Corrections Oper - 379	1,067,098	1,336,513	85,800	6.4%	1,422,313	85,800	6.4%	1,422,313
Total	1,067,098	1,336,513	85,800	6.4%	1,422,313	85,800	6.4%	1,422,313
Total Funding Sources	17,782,194	20,860,534	355,409	1.7%	21,215,943	1,338,623	6.4%	22,199,157
FTE Employees	153.00	152.00	0.00	0.0%	152.00	0.00	0.0%	152.00

RECOMMENDATION DETAIL BY PROGRAM

530 Dept of Corrections and Rehabilitation

Bill#: HB1015

Date: 01/13/2011

Time: 10:34:22

Biennium: 2011-2013

Program: Transitional Facilities			Reporting Level: 01-530-500-60-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Adult Services								
Salaries - Permanent	2,915,730	3,200,950	78,794	2.5%	3,279,744	78,794	2.5%	3,279,744
Temporary Salaries	92,791	84,028	17,780	21.2%	101,808	17,780	21.2%	101,808
Overtime	109,791	131,208	(20,880)	(15.9%)	110,328	(20,880)	(15.9%)	110,328
Fringe Benefits	1,202,708	1,318,317	19,194	1.5%	1,337,511	19,194	1.5%	1,337,511
Travel	79,859	136,222	(3,700)	(2.7%)	132,522	(3,700)	(2.7%)	132,522
Supply/Material-Professional	4,158	3,622	1,682	46.4%	5,304	1,682	46.4%	5,304
Food and Clothing	479,997	546,071	(41,564)	(7.6%)	504,507	(41,564)	(7.6%)	504,507
Bldg, Ground, Maintenance	63,356	65,533	3,001	4.6%	68,534	3,001	4.6%	68,534
Miscellaneous Supplies	13,090	13,316	23,000	172.7%	36,316	23,000	172.7%	36,316
Office Supplies	11,488	12,074	618	5.1%	12,692	618	5.1%	12,692
Postage	3,346	4,200	(600)	(14.3%)	3,600	(600)	(14.3%)	3,600
Printing	1,221	1,848	(1)	(0.1%)	1,847	(1)	(0.1%)	1,847
IT Equip Under \$5,000	0	0	17,500	100.0%	17,500	17,500	100.0%	17,500
Other Equip Under \$5,000	4,196	22,510	8,234	36.6%	30,744	8,234	36.6%	30,744
Office Equip & Furn Supplies	310	6,300	(1,001)	(15.9%)	5,299	(1,001)	(15.9%)	5,299
Rentals/Leases-Equip & Other	4,858	4,000	1,000	25.0%	5,000	1,000	25.0%	5,000
Rentals/Leases - Bldg/Land	0	850	0	0.0%	850	0	0.0%	850
Repairs	9,220	8,042	3,000	37.3%	11,042	3,000	37.3%	11,042
Salary Increase	0	0	0	0.0%	0	149,064	100.0%	149,064
Benefit Increase	0	0	0	0.0%	0	25,206	100.0%	25,206
Health Increase	0	0	0	0.0%	0	50,947	100.0%	50,947
Retirement Increase	0	0	0	0.0%	0	34,108	100.0%	34,108
EAP Increase	0	0	0	0.0%	0	113	100.0%	113
IT - Communications	7,678	11,345	0	0.0%	11,345	0	0.0%	11,345
Professional Development	7,936	5,500	1,866	33.9%	7,366	1,866	33.9%	7,366
Operating Fees and Services	18,445,506	21,164,336	(1,595,294)	(7.5%)	19,569,042	1,226,317	5.8%	22,390,653
Fees - Professional Services	1,380	14,677	7,823	53.3%	22,500	7,823	53.3%	22,500
Medical, Dental and Optical	10,881	13,206	(5,000)	(37.9%)	8,206	(5,000)	(37.9%)	8,206
Total	23,469,500	26,768,155	(1,484,548)	(5.5%)	25,283,607	1,596,501	6.0%	28,364,656
Adult Services								
General Fund	23,317,470	24,497,560	(1,291,926)	(5.3%)	23,205,634	1,789,123	7.3%	26,286,683
Federal Funds	59,818	0	0	0.0%	0	0	0.0%	0
Special Funds	92,212	2,270,595	(192,622)	(8.5%)	2,077,973	(192,622)	(8.5%)	2,077,973
Total	23,469,500	26,768,155	(1,484,548)	(5.5%)	25,283,607	1,596,501	6.0%	28,364,656
Total Expenditures	23,469,500	26,768,155	(1,484,548)	(5.5%)	25,283,607	1,596,501	6.0%	28,364,656

RECOMMENDATION DETAIL BY PROGRAM

530 Dept of Corrections and Rehabilitation

Bill#: HB1015

Date: 01/13/2011

Time: 10:34:22

Biennium: 2011-2013

Program: Transitional Facilities			Reporting Level: 01-530-500-60-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Funding Sources								
General Fund								
Total	23,317,470	24,497,560	(1,291,926)	(5.3%)	23,205,634	1,789,123	7.3%	26,286,683
Federal Funds								
P133 SCAAP-BJA	59,818	0	0	0.0%	0	0	0.0%	0
Total	59,818	0	0	0.0%	0	0	0.0%	0
Special Funds								
379 Dept of Corrections Oper - 379	92,212	2,270,595	(192,622)	(8.5%)	2,077,973	(192,622)	(8.5%)	2,077,973
Total	92,212	2,270,595	(192,622)	(8.5%)	2,077,973	(192,622)	(8.5%)	2,077,973
Total Funding Sources	23,469,500	26,768,155	(1,484,548)	(5.5%)	25,283,607	1,596,501	6.0%	28,364,656
FTE Employees	33.50	39.00	0.00	0.0%	39.00	0.00	0.0%	39.00

RECOMMENDATION DETAIL BY PROGRAM

530 Dept of Corrections and Rehabilitation

Bill#: HB1015

Date: 01/13/2011

Time: 10:34:22

Biennium: 2011-2013

Program: Adult Services Treatment			Reporting Level: 01-530-500-70-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Adult Services								
Salaries - Permanent	3,527,543	3,239,680	68,384	2.1%	3,308,064	68,384	2.1%	3,308,064
Temporary Salaries	0	0	43,752	100.0%	43,752	43,752	100.0%	43,752
Overtime	34,374	35,384	(4,472)	(12.6%)	30,912	(4,472)	(12.6%)	30,912
Fringe Benefits	1,341,506	1,227,139	(38)	0.0%	1,227,101	(37)	0.0%	1,227,102
Travel	57,014	51,660	0	0.0%	51,660	0	0.0%	51,660
Supplies - IT Software	3,868	4,000	(4,000)	(100.0%)	0	(4,000)	(100.0%)	0
Supply/Material-Professional	17,628	14,122	0	0.0%	14,122	0	0.0%	14,122
Food and Clothing	1,177	1,864	(700)	(37.6%)	1,164	(700)	(37.6%)	1,164
Bldg, Ground, Maintenance	5,102	5,300	(3,000)	(56.6%)	2,300	(3,000)	(56.6%)	2,300
Miscellaneous Supplies	343	650	0	0.0%	650	0	0.0%	650
Office Supplies	17,704	16,000	(3,300)	(20.6%)	12,700	(3,300)	(20.6%)	12,700
Postage	31	125	0	0.0%	125	0	0.0%	125
Printing	715	3,600	0	0.0%	3,600	0	0.0%	3,600
IT Equip Under \$5,000	3,445	3,000	(3,000)	(100.0%)	0	(3,000)	(100.0%)	0
Office Equip & Furn Supplies	1,873	1,950	0	0.0%	1,950	0	0.0%	1,950
Rentals/Leases-Equip & Other	11,050	10,000	0	0.0%	10,000	0	0.0%	10,000
Rentals/Leases - Bldg/Land	2,226	3,000	(3,000)	(100.0%)	0	(3,000)	(100.0%)	0
Repairs	4,055	4,500	0	0.0%	4,500	0	0.0%	4,500
Salary Increase	0	0	0	0.0%	0	150,351	100.0%	150,351
Benefit Increase	0	0	0	0.0%	0	25,434	100.0%	25,434
Health Increase	0	0	0	0.0%	0	46,580	100.0%	46,580
Retirement Increase	0	0	0	0.0%	0	34,404	100.0%	34,404
EAP Increase	0	0	0	0.0%	0	106	100.0%	106
IT - Communications	2,354	3,660	(2,000)	(54.6%)	1,660	(2,000)	(54.6%)	1,660
IT Contractual Svcs and Rprs	0	3,000	2,000	66.7%	5,000	2,000	66.7%	5,000
Professional Development	29,117	27,000	(5,000)	(18.5%)	22,000	(5,000)	(18.5%)	22,000
Operating Fees and Services	9,788	8,599	1	0.0%	8,600	1	0.0%	8,600
Fees - Professional Services	0	55,703	35,297	63.4%	91,000	35,297	63.4%	91,000
Medical, Dental and Optical	322	950	0	0.0%	950	0	0.0%	950
Total	5,071,235	4,720,886	120,924	2.6%	4,841,810	377,800	8.0%	5,098,686
Adult Services								
General Fund	5,071,235	4,720,886	120,924	2.6%	4,841,810	377,800	8.0%	5,098,686
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	5,071,235	4,720,886	120,924	2.6%	4,841,810	377,800	8.0%	5,098,686
Total Expenditures	5,071,235	4,720,886	120,924	2.6%	4,841,810	377,800	8.0%	5,098,686

RECOMMENDATION DETAIL BY PROGRAM

530 Dept of Corrections and Rehabilitation

Bill#: HB1015

Date: 01/13/2011

Time: 10:34:22

Biennium: 2011-2013

Program: Adult Services Treatment			Reporting Level: 01-530-500-70-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	

Funding Sources

General Fund

Total	5,071,235	4,720,886	120,924	2.6%	4,841,810	377,800	8.0%	5,098,686
Total Funding Sources	5,071,235	4,720,886	120,924	2.6%	4,841,810	377,800	8.0%	5,098,686
FTE Employees	35.00	37.00	0.00	0.0%	37.00	0.00	0.0%	37.00

RECOMMENDATION DETAIL BY PROGRAM

530 Dept of Corrections and Rehabilitation

Bill#: HB1015

Date: 01/13/2011

Time: 10:34:22

Biennium: 2011-2013

Program: Industries and Education			Reporting Level: 01-530-500-80-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Adult Services								
Salaries - Permanent	2,888,117	3,426,795	249,278	7.3%	3,676,073	378,452	11.0%	3,805,247
Temporary Salaries	117,177	200,544	77,376	38.6%	277,920	77,376	38.6%	277,920
Overtime	0	48,000	(27,960)	(58.3%)	20,040	(27,960)	(58.3%)	20,040
Fringe Benefits	1,034,829	1,408,981	61,320	4.4%	1,470,301	125,674	8.9%	1,534,655
Travel	63,983	107,303	(3,303)	(3.1%)	104,000	(3,303)	(3.1%)	104,000
Supplies - IT Software	14,531	289,971	(212,571)	(73.3%)	77,400	(212,571)	(73.3%)	77,400
Supply/Material-Professional	38,932	57,000	0	0.0%	57,000	0	0.0%	57,000
Food and Clothing	14	726	(676)	(93.1%)	50	(676)	(93.1%)	50
Bldg, Ground, Maintenance	3,606,703	5,997,223	1,705,616	28.4%	7,702,839	1,705,616	28.4%	7,702,839
Miscellaneous Supplies	530,620	639,781	(681)	(0.1%)	639,100	(681)	(0.1%)	639,100
Office Supplies	36,515	39,797	(1,597)	(4.0%)	38,200	(1,597)	(4.0%)	38,200
Postage	9,617	18,700	100	0.5%	18,800	100	0.5%	18,800
Printing	8,620	14,370	3,830	26.7%	18,200	3,830	26.7%	18,200
IT Equip Under \$5,000	12,338	40,051	(14,937)	(37.3%)	25,114	(14,937)	(37.3%)	25,114
Other Equip Under \$5,000	112,424	86,690	30,010	34.6%	116,700	30,010	34.6%	116,700
Office Equip & Furn Supplies	0	23,950	(8,600)	(35.9%)	15,350	(8,600)	(35.9%)	15,350
Utilities	184,334	233,600	3,600	1.5%	237,200	3,600	1.5%	237,200
Insurance	22,139	41,500	1,500	3.6%	43,000	1,500	3.6%	43,000
Rentals/Leases-Equip & Other	45,201	104,000	2,000	1.9%	106,000	2,000	1.9%	106,000
Repairs	110,220	170,014	7,376	4.3%	177,390	7,376	4.3%	177,390
Salary Increase	0	0	0	0.0%	0	167,790	100.0%	167,790
Benefit Increase	0	0	0	0.0%	0	28,373	100.0%	28,373
Health Increase	0	0	0	0.0%	0	57,134	100.0%	57,134
Retirement Increase	0	0	0	0.0%	0	39,573	100.0%	39,573
EAP Increase	0	0	0	0.0%	0	124	100.0%	124
IT - Data Processing	24,046	39,223	1,902	4.8%	41,125	1,902	4.8%	41,125
IT - Communications	22,743	33,134	3,183	9.6%	36,317	3,183	9.6%	36,317
IT Contractual Svcs and Rprs	34,588	49,800	25,000	50.2%	74,800	25,000	50.2%	74,800
Professional Development	65,008	73,300	5,450	7.4%	78,750	5,450	7.4%	78,750
Operating Fees and Services	1,136,072	1,539,160	269,590	17.5%	1,808,750	269,590	17.5%	1,808,750
Fees - Professional Services	105,065	136,662	(31,462)	(23.0%)	105,200	(31,462)	(23.0%)	105,200
Land and Buildings	0	155,000	(155,000)	(100.0%)	0	(155,000)	(100.0%)	0
Other Capital Payments	0	52,000	(52,000)	(100.0%)	0	(52,000)	(100.0%)	0
Extraordinary Repairs	0	5,000	(5,000)	(100.0%)	0	(5,000)	(100.0%)	0
Equipment Over \$5000	256,922	426,500	(66,000)	(15.5%)	360,500	(66,000)	(15.5%)	360,500
Motor Vehicles	0	5,512	(5,512)	(100.0%)	0	(5,512)	(100.0%)	0
IT Equip/Sftware Over \$5000	15,702	158,527	(158,527)	(100.0%)	0	(158,527)	(100.0%)	0
Total	10,496,460	15,622,814	1,703,305	10.9%	17,326,119	2,189,827	14.0%	17,812,641

RECOMMENDATION DETAIL BY PROGRAM

530 Dept of Corrections and Rehabilitation

Bill#: HB1015

Date: 01/13/2011

Time: 10:34:22

Biennium: 2011-2013

Program: Industries and Education			Reporting Level: 01-530-500-80-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Adult Services								
General Fund	1,064,721	1,231,232	696,666	56.6%	1,927,898	766,599	62.3%	1,997,831
Federal Funds	186,150	424,149	(215,218)	(50.7%)	208,931	(215,219)	(50.7%)	208,930
Special Funds	9,245,589	13,967,433	1,221,857	8.7%	15,189,290	1,638,447	11.7%	15,605,880
Total	10,496,460	15,622,814	1,703,305	10.9%	17,326,119	2,189,827	14.0%	17,812,641
Total Expenditures	10,496,460	15,622,814	1,703,305	10.9%	17,326,119	2,189,827	14.0%	17,812,641
Funding Sources								
General Fund								
Total	1,064,721	1,231,232	696,666	56.6%	1,927,898	766,599	62.3%	1,997,831
Federal Funds								
P042 WIA Job Service-Adult	48,987	212,156	(212,156)	(100.0%)	0	(212,156)	(100.0%)	0
P043 Adult Educ/Pen	48,987	68,000	(1,179)	(1.7%)	66,821	(1,180)	(1.7%)	66,820
P070 Vocational/Tech Education	63,683	56,000	52	0.1%	56,052	52	0.1%	56,052
P135 Youth Training-US Dept Educ	24,493	87,993	(1,935)	(2.2%)	86,058	(1,935)	(2.2%)	86,058
Total	186,150	424,149	(215,218)	(50.7%)	208,931	(215,219)	(50.7%)	208,930
Special Funds								
365 Penitentiary Industries - 365	9,245,589	13,813,063	941,171	6.8%	14,754,234	1,357,761	9.8%	15,170,824
379 Dept of Corrections Oper - 379	0	154,370	280,686	181.8%	435,056	280,686	181.8%	435,056
Total	9,245,589	13,967,433	1,221,857	8.7%	15,189,290	1,638,447	11.7%	15,605,880
Total Funding Sources	10,496,460	15,622,814	1,703,305	10.9%	17,326,119	2,189,827	14.0%	17,812,641
FTE Employees	37.00	41.46	0.00	0.0%	41.46	3.00	7.2%	44.46

RECOMMENDATION DETAIL BY PROGRAM

530 Dept of Corrections and Rehabilitation

Bill#: HB1015

Date: 01/13/2011

Time: 10:34:22

Biennium: 2011-2013

Program: Women Services			Reporting Level: 01-530-500-90-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Adult Services								
Salaries - Permanent	114,296	128,114	2,830	2.2%	130,944	2,830	2.2%	130,944
Fringe Benefits	38,579	43,041	770	1.8%	43,811	770	1.8%	43,811
Travel	3,375	12,000	(6,000)	(50.0%)	6,000	(6,000)	(50.0%)	6,000
Office Supplies	0	300	200	66.7%	500	200	66.7%	500
Printing	73	300	(100)	(33.3%)	200	(100)	(33.3%)	200
Salary Increase	0	0	0	0.0%	0	5,952	100.0%	5,952
Benefit Increase	0	0	0	0.0%	0	1,007	100.0%	1,007
Health Increase	0	0	0	0.0%	0	1,456	100.0%	1,456
Retirement Increase	0	0	0	0.0%	0	1,362	100.0%	1,362
EAP Increase	0	0	0	0.0%	0	3	100.0%	3
IT - Communications	698	1,000	(200)	(20.0%)	800	(200)	(20.0%)	800
Professional Development	111	1,250	0	0.0%	1,250	0	0.0%	1,250
Operating Fees and Services	7,752,735	8,458,684	6,100	0.1%	8,464,784	406,100	4.8%	8,864,784
Total	7,909,867	8,644,689	3,600	0.0%	8,648,289	413,380	4.8%	9,058,069
Adult Services								
General Fund	7,909,867	8,644,689	3,600	0.0%	8,648,289	413,380	4.8%	9,058,069
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	7,909,867	8,644,689	3,600	0.0%	8,648,289	413,380	4.8%	9,058,069
Total Expenditures	7,909,867	8,644,689	3,600	0.0%	8,648,289	413,380	4.8%	9,058,069
Funding Sources								
General Fund								
Total	7,909,867	8,644,689	3,600	0.0%	8,648,289	413,380	4.8%	9,058,069
Total Funding Sources	7,909,867	8,644,689	3,600	0.0%	8,648,289	413,380	4.8%	9,058,069
FTE Employees	1.00	1.00	0.00	0.0%	1.00	0.00	0.0%	1.00

RECOMMENDATION DETAIL BY PROGRAM

Date: 01/13/2011

530 Dept of Corrections and Rehabilitation

Bill#: HB1015

Time: 10:34:22

Biennium: 2011-2013

Program: Central Office - Adult			Reporting Level: 01-530-500-95-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Federal Stimulus Funds - 2009								
Extraordinary Repairs	0	259,543	(259,543)	(100.0%)	0	(259,543)	(100.0%)	0
Total	0	259,543	(259,543)	(100.0%)	0	(259,543)	(100.0%)	0
Federal Stimulus Funds - 2009								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	259,543	(259,543)	(100.0%)	0	(259,543)	(100.0%)	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	259,543	(259,543)	(100.0%)	0	(259,543)	(100.0%)	0
Adult Services								
Salaries - Permanent	5,860,717	7,732,673	356,920	4.6%	8,089,593	668,814	8.6%	8,401,487
Temporary Salaries	230,770	300,822	(18,702)	(6.2%)	282,120	73,381	24.4%	374,203
Overtime	170,235	241,608	(18,000)	(7.5%)	223,608	(18,000)	(7.5%)	223,608
Fringe Benefits	2,220,141	2,864,065	71,558	2.5%	2,935,623	255,648	8.9%	3,119,713
Travel	134,355	172,431	0	0.0%	172,431	0	0.0%	172,431
Supplies - IT Software	56,521	121,394	(51,597)	(42.5%)	69,797	(51,597)	(42.5%)	69,797
Supply/Material-Professional	81,044	99,146	(53,500)	(54.0%)	45,646	(53,500)	(54.0%)	45,646
Food and Clothing	7,957	22,511	2,057	9.1%	24,568	2,057	9.1%	24,568
Bldg, Ground, Maintenance	389,563	583,705	129,403	22.2%	713,108	129,403	22.2%	713,108
Miscellaneous Supplies	4,385	89,907	(1)	0.0%	89,906	(1)	0.0%	89,906
Office Supplies	15,167	28,600	355	1.2%	28,955	355	1.2%	28,955
Postage	10,213	41,039	(24,696)	(60.2%)	16,343	(24,696)	(60.2%)	16,343
Printing	21,357	29,428	(9,982)	(33.9%)	19,446	(9,982)	(33.9%)	19,446
IT Equip Under \$5,000	102,274	104,130	765	0.7%	104,895	90,566	87.0%	194,696
Other Equip Under \$5,000	88,431	67,519	356	0.5%	67,875	356	0.5%	67,875
Office Equip & Furn Supplies	10,146	22,505	(2,250)	(10.0%)	20,255	(2,250)	(10.0%)	20,255
Utilities	1,879,365	2,531,694	492,332	19.4%	3,024,026	492,332	19.4%	3,024,026
Insurance	215,649	298,479	0	0.0%	298,479	0	0.0%	298,479
Rentals/Leases-Equip & Other	22,752	24,495	6,007	24.5%	30,502	6,007	24.5%	30,502
Rentals/Leases - Bldg/Land	6,321	10,508	(8)	(0.1%)	10,500	(8)	(0.1%)	10,500
Repairs	774,820	960,140	(600,001)	(62.5%)	360,139	(600,001)	(62.5%)	360,139
Salary Increase	0	0	0	0.0%	0	367,142	100.0%	367,142
Benefit Increase	0	0	0	0.0%	0	59,882	100.0%	59,882
Health Increase	0	0	0	0.0%	0	116,031	100.0%	116,031
Retirement Increase	0	0	0	0.0%	0	86,748	100.0%	86,748
EAP Increase	0	0	0	0.0%	0	255	100.0%	255
IT - Data Processing	896,262	1,144,592	51,597	4.5%	1,196,189	167,143	14.6%	1,311,735
IT - Communications	171,166	224,249	(1)	0.0%	224,248	(1)	0.0%	224,248

RECOMMENDATION DETAIL BY PROGRAM

530 Dept of Corrections and Rehabilitation

Bill#: HB1015

Date: 01/13/2011

Time: 10:34:22

Biennium: 2011-2013

Program: Central Office - Adult			Reporting Level: 01-530-500-95-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
IT Contractual Svcs and Rprs	446,211	597,760	(400,000)	(66.9%)	197,760	(235,734)	(39.4%)	362,026
Professional Development	64,877	105,951	(1)	0.0%	105,950	(1)	0.0%	105,950
Operating Fees and Services	55,240	81,620	(1)	0.0%	81,619	(1)	0.0%	81,619
Fees - Professional Services	7,474,858	4,314,982	514,599	11.9%	4,829,581	1,328,870	30.8%	5,643,852
Medical, Dental and Optical	2,631,317	3,413,936	(1,260)	0.0%	3,412,676	473,091	13.9%	3,887,027
Land and Buildings	0	64,000,000	(64,000,000)	(100.0%)	0	(63,425,360)	(99.1%)	574,640
Other Capital Payments	2,105,957	1,753,615	(955,915)	(54.5%)	797,700	(955,915)	(54.5%)	797,700
Extraordinary Repairs	341,426	1,517,481	(1,517,481)	(100.0%)	0	(852,241)	(56.2%)	665,240
Equipment Over \$5000	83,674	347,144	(347,144)	(100.0%)	0	(67,744)	(19.5%)	279,400
IT Equip/Sftware Over \$5000	41,089	6,500	(6,500)	(100.0%)	0	(6,500)	(100.0%)	0
Total	26,614,260	93,854,629	(66,381,091)	(70.7%)	27,473,538	(61,985,451)	(66.0%)	31,869,178
Adult Services								
General Fund	26,413,293	49,279,235	(21,846,895)	(44.3%)	27,432,340	(17,451,255)	(35.4%)	31,827,980
Federal Funds	0	41,198	0	0.0%	41,198	0	0.0%	41,198
Special Funds	200,967	44,534,196	(44,534,196)	(100.0%)	0	(44,534,196)	(100.0%)	0
Total	26,614,260	93,854,629	(66,381,091)	(70.7%)	27,473,538	(61,985,451)	(66.0%)	31,869,178
Total Expenditures	26,614,260	94,114,172	(66,640,634)	(70.8%)	27,473,538	(62,244,994)	(66.1%)	31,869,178
Funding Sources								
General Fund								
Total	26,413,293	49,279,235	(21,846,895)	(44.3%)	27,432,340	(17,451,255)	(35.4%)	31,827,980
Federal Funds								
P172 Federal Stimulus Funds	0	259,543	(259,543)	(100.0%)	0	(259,543)	(100.0%)	0
P269 JAG-Drug and Violent Crime	0	41,198	0	0.0%	41,198	0	0.0%	41,198
Total	0	300,741	(259,543)	(86.3%)	41,198	(259,543)	(86.3%)	41,198
Special Funds								
366 Pen.- Land Replacement - 366	0	44,534,196	(44,534,196)	(100.0%)	0	(44,534,196)	(100.0%)	0
379 Dept of Corrections Oper - 379	200,967	0	0	0.0%	0	0	0.0%	0
Total	200,967	44,534,196	(44,534,196)	(100.0%)	0	(44,534,196)	(100.0%)	0
Total Funding Sources	26,614,260	94,114,172	(66,640,634)	(70.8%)	27,473,538	(62,244,994)	(66.1%)	31,869,178
FTE Employees	73.83	78.39	0.00	0.0%	78.39	12.95	16.5%	91.34

RECOMMENDATION DETAIL BY PROGRAM

530 Dept of Corrections and Rehabilitation

Bill#: HB1015

Date: 01/13/2011

Time: 10:34:22

Biennium: 2011-2013

Program: Central Office - Adult			Reporting Level: 01-530-500-95-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	