

REQUEST/RECOMMENDATION COMPARISON SUMMARY

530 Dept of Corrections and Rehabilitation

Bill#: SB2015

Date: 12/07/2012

Time: 11:02:16

Biennium: 2013-2015

Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
By Major Program								
Juvenile Services	25,658,072	27,661,005	183,997	0.7%	27,845,002	2,488,703	9.0%	30,149,708
Adult Services	161,132,171	210,866,082	(46,426,822)	(22.0%)	164,439,260	(30,358,710)	(14.4%)	180,507,372
Total Major Programs	186,790,243	238,527,087	(46,242,825)	(19.4%)	192,284,262	(27,870,007)	(11.7%)	210,657,080
By Line Item								
Capital Construction Carryover	721,713	47,346,185	(47,346,185)	(100.0%)	0	(47,346,185)	(100.0%)	0
Deferred Maintenance	1,196,991	0	0	0.0%	0	0	0.0%	0
Federal Stimulus Funds - 2009	609,200	0	0	0.0%	0	0	0.0%	0
Shelter and Assessment Program	200,000	0	0	0.0%	0	0	0.0%	0
Adult Services	159,000,407	163,587,497	851,763	0.5%	164,439,260	16,919,875	10.3%	180,507,372
Juvenile Services	25,061,932	27,593,405	251,597	0.9%	27,845,002	2,556,303	9.3%	30,149,708
Total Line Items	186,790,243	238,527,087	(46,242,825)	(19.4%)	192,284,262	(27,870,007)	(11.7%)	210,657,080
By Funding Source								
General Fund	162,428,046	162,386,740	88,128	0.1%	162,474,868	17,596,985	10.8%	179,983,725
Federal Funds	8,681,827	8,249,468	(2,379,440)	(28.8%)	5,870,028	(2,373,506)	(28.8%)	5,875,962
Special Funds	15,680,370	67,890,879	(43,951,513)	(64.7%)	23,939,366	(43,093,486)	(63.5%)	24,797,393
Total Funding Source	186,790,243	238,527,087	(46,242,825)	(19.4%)	192,284,262	(27,870,007)	(11.7%)	210,657,080
Total FTE	735.29	794.29	0.00	0.0%	794.29	20.00	2.5%	814.29

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Capital Construction Carryover								
IT Contractual Svcs and Rprs	213,575	0	0	0.0%	0	0	0.0%	0
Land and Buildings	0	46,843,514	(46,843,514)	(100.0%)	0	(46,843,514)	(100.0%)	0
Extraordinary Repairs	508,138	502,671	(502,671)	(100.0%)	0	(502,671)	(100.0%)	0
Total	721,713	47,346,185	(47,346,185)	(100.0%)	0	(47,346,185)	(100.0%)	0
Capital Construction Carryover								
General Fund	721,713	2,811,989	(2,811,989)	(100.0%)	0	(2,811,989)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	44,534,196	(44,534,196)	(100.0%)	0	(44,534,196)	(100.0%)	0
Total	721,713	47,346,185	(47,346,185)	(100.0%)	0	(47,346,185)	(100.0%)	0
Deferred Maintenance								
Extraordinary Repairs	1,196,991	0	0	0.0%	0	0	0.0%	0
Total	1,196,991	0	0	0.0%	0	0	0.0%	0
Deferred Maintenance								
General Fund	1,196,991	0	0	0.0%	0	0	0.0%	0
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	1,196,991	0	0	0.0%	0	0	0.0%	0
Federal Stimulus Funds - 2009								
Grants, Benefits & Claims	609,200	0	0	0.0%	0	0	0.0%	0
Total	609,200	0	0	0.0%	0	0	0.0%	0
Federal Stimulus Funds - 2009								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	609,200	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	609,200	0	0	0.0%	0	0	0.0%	0
Shelter and Assessment Program								
Operating Fees and Services	200,000	0	0	0.0%	0	0	0.0%	0
Total	200,000	0	0	0.0%	0	0	0.0%	0
Shelter and Assessment Program								
General Fund	200,000	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	200,000	0	0	0.0%	0	0	0.0%	0

Adult Services

Salaries - Permanent	49,927,805	55,526,674	3,432,974	6.2%	58,959,648	5,004,638	9.0%	60,531,312
Salary Budget Adjustment	0	0	0	0.0%	0	7,314,840	100.0%	7,314,840
Salaries - Other	0	0	0	0.0%	0	125,567	100.0%	125,567
Temporary Salaries	1,815,204	2,407,115	313	0.0%	2,407,428	313	0.0%	2,407,428
Overtime	1,404,051	1,612,494	(65,526)	(4.1%)	1,546,968	(65,526)	(4.1%)	1,546,968
Fringe Benefits	20,455,561	24,026,413	1,813,996	7.6%	25,840,409	2,571,340	10.7%	26,597,753
Travel	1,207,788	1,521,238	167,630	11.0%	1,688,868	205,130	13.5%	1,726,368
Supplies - IT Software	112,302	248,687	(69,336)	(27.9%)	179,351	(69,336)	(27.9%)	179,351
Supply/Material-Professional	239,829	378,307	61,019	16.1%	439,326	75,019	19.8%	453,326
Food and Clothing	5,266,631	5,664,397	1,081,348	19.1%	6,745,745	861,700	15.2%	6,526,097
Bldg, Ground, Maintenance	6,492,011	8,918,789	818,395	9.2%	9,737,184	818,395	9.2%	9,737,184
Miscellaneous Supplies	909,305	1,094,777	(177,574)	(16.2%)	917,203	(168,874)	(15.4%)	925,903
Office Supplies	197,069	232,647	(13,925)	(6.0%)	218,722	(12,425)	(5.3%)	220,222
Postage	91,220	108,159	(14,359)	(13.3%)	93,800	(14,359)	(13.3%)	93,800
Printing	92,793	105,594	6,810	6.4%	112,404	6,810	6.4%	112,404
IT Equip Under \$5,000	337,715	248,595	129,243	52.0%	377,838	166,965	67.2%	415,560
Other Equip Under \$5,000	293,551	513,360	(165,510)	(32.2%)	347,850	(165,510)	(32.2%)	347,850
Office Equip & Furn Supplies	54,136	123,671	(82,521)	(66.7%)	41,150	(82,521)	(66.7%)	41,150
Utilities	2,752,772	3,474,377	492,332	14.2%	3,966,709	554,732	16.0%	4,029,109
Insurance	255,882	341,479	2,521	0.7%	344,000	2,521	0.7%	344,000
Rentals/Leases-Equip & Other	147,000	212,018	(85,918)	(40.5%)	126,100	(85,918)	(40.5%)	126,100
Rentals/Leases - Bldg/Land	507,086	537,437	247,266	46.0%	784,703	265,266	49.4%	802,703
Repairs	716,051	673,424	199,559	29.6%	872,983	199,559	29.6%	872,983
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	1,488,550	100.0%	1,488,550
Retirement Increase	0	0	0	0.0%	0	626,361	100.0%	626,361
IT - Data Processing	1,120,618	1,367,809	(243,726)	(17.8%)	1,124,083	(237,462)	(17.4%)	1,130,347
IT - Communications	419,266	475,496	11,942	2.5%	487,438	19,142	4.0%	494,638
IT Contractual Svcs and Rprs	366,951	454,785	(76,493)	(16.8%)	378,292	(76,493)	(16.8%)	378,292
Professional Development	408,253	487,777	(49,727)	(10.2%)	438,050	(32,227)	(6.6%)	455,550
Operating Fees and Services	31,058,347	33,894,458	(2,823,786)	(8.3%)	31,070,672	(1,209,587)	(3.6%)	32,684,871
Fees - Professional Services	9,231,548	6,344,980	(557,808)	(8.8%)	5,787,172	(557,808)	(8.8%)	5,787,172
Medical, Dental and Optical	3,340,423	3,925,279	(289,834)	(7.4%)	3,635,445	(289,834)	(7.4%)	3,635,445
Other Expenses	67	0	0	0.0%	0	0	0.0%	0
Land and Buildings	302,169	1,674,640	(1,674,640)	(100.0%)	0	(1,324,690)	(79.1%)	349,950

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Other Capital Payments	14,258,093	797,700	(48,877)	(6.1%)	748,823	(48,877)	(6.1%)	748,823
Extraordinary Repairs	61,719	421,990	261,357	61.9%	683,347	1,432,456	339.5%	1,854,446
Equipment Over \$5000	618,315	665,100	(665,100)	(100.0%)	0	(123,200)	(18.5%)	541,900
Motor Vehicles	0	0	0	0.0%	0	0	0.0%	0
IT Equip/Sftware Over \$5000	274,684	0	0	0.0%	0	515,500	100.0%	515,500
Grants, Benefits & Claims	4,264,192	5,107,831	(770,282)	(15.1%)	4,337,549	(770,282)	(15.1%)	4,337,549
Total	159,000,407	163,587,497	851,763	0.5%	164,439,260	16,919,875	10.3%	180,507,372

Adult Services

General Fund	140,967,294	137,329,224	1,911,242	1.4%	139,240,466	17,219,210	12.5%	154,548,434
Federal Funds	3,493,962	4,587,436	(1,124,335)	(24.5%)	3,463,101	(1,124,335)	(24.5%)	3,463,101
Special Funds	14,539,151	21,670,837	64,856	0.3%	21,735,693	825,000	3.8%	22,495,837
Total	159,000,407	163,587,497	851,763	0.5%	164,439,260	16,919,875	10.3%	180,507,372

Juvenile Services

Salaries - Permanent	11,574,860	12,605,667	292,750	2.3%	12,898,417	292,750	2.3%	12,898,417
Salary Budget Adjustment	0	0	0	0.0%	0	1,536,612	100.0%	1,536,612
Salaries - Other	0	0	0	0.0%	0	62,785	100.0%	62,785
Temporary Salaries	185,763	371,264	184,456	49.7%	555,720	184,456	49.7%	555,720
Overtime	222,771	236,728	12,872	5.4%	249,600	12,872	5.4%	249,600
Fringe Benefits	4,703,559	5,251,461	188,317	3.6%	5,439,778	188,317	3.6%	5,439,778
Travel	366,916	468,093	21,311	4.6%	489,404	36,911	7.9%	505,004
Supplies - IT Software	54,140	94,958	(9,685)	(10.2%)	85,273	(9,685)	(10.2%)	85,273
Supply/Material-Professional	77,846	59,236	54,198	91.5%	113,434	54,198	91.5%	113,434
Food and Clothing	320,140	328,737	41,736	12.7%	370,473	41,736	12.7%	370,473
Bldg, Ground, Maintenance	245,948	208,268	27,561	13.2%	235,829	27,561	13.2%	235,829
Miscellaneous Supplies	112,128	138,292	(12,615)	(9.1%)	125,677	(12,615)	(9.1%)	125,677
Office Supplies	68,776	71,062	9,269	13.0%	80,331	9,269	13.0%	80,331
Postage	42,581	56,319	(2,903)	(5.2%)	53,416	(2,903)	(5.2%)	53,416
Printing	7,255	9,568	(43)	(0.4%)	9,525	(43)	(0.4%)	9,525
IT Equip Under \$5,000	69,011	119,100	16,368	13.7%	135,468	16,368	13.7%	135,468
Other Equip Under \$5,000	72,929	29,530	(4,651)	(15.8%)	24,879	(4,651)	(15.8%)	24,879
Office Equip & Furn Supplies	40,169	15,455	16,016	103.6%	31,471	16,016	103.6%	31,471
Utilities	421,286	578,763	41,346	7.1%	620,109	41,346	7.1%	620,109
Insurance	51,649	112,695	(36,325)	(32.2%)	76,370	(36,325)	(32.2%)	76,370
Rentals/Leases-Equip & Other	45,852	43,917	(3,782)	(8.6%)	40,135	(3,782)	(8.6%)	40,135
Rentals/Leases - Bldg/Land	243,068	230,572	33,645	14.6%	264,217	33,645	14.6%	264,217
Repairs	134,089	103,071	15,720	15.3%	118,791	15,720	15.3%	118,791
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Health Increase	0	0	0	0.0%	0	295,717	100.0%	295,717
Retirement Increase	0	0	0	0.0%	0	133,395	100.0%	133,395
IT - Data Processing	310,883	332,294	132,922	40.0%	465,216	132,922	40.0%	465,216
IT - Communications	165,886	187,266	(5,236)	(2.8%)	182,030	(5,236)	(2.8%)	182,030
IT Contractual Svcs and Rprs	57,843	90,000	(2,000)	(2.2%)	88,000	(2,000)	(2.2%)	88,000
Professional Development	104,641	107,332	413	0.4%	107,745	413	0.4%	107,745
Operating Fees and Services	1,888,841	2,263,910	(175,422)	(7.7%)	2,088,488	(175,422)	(7.7%)	2,088,488
Fees - Professional Services	396,479	417,170	315,476	75.6%	732,646	315,476	75.6%	732,646
Medical, Dental and Optical	199,310	249,797	(29,167)	(11.7%)	220,630	(29,167)	(11.7%)	220,630
Land and Buildings	0	43,328	(43,328)	(100.0%)	0	(43,328)	(100.0%)	0
Other Capital Payments	438,018	540,052	575	0.1%	540,627	575	0.1%	540,627
Extraordinary Repairs	387,599	319,500	(6,697)	(2.1%)	312,803	105,500	33.0%	425,000
Equipment Over \$5000	6,000	0	0	0.0%	0	11,000	100.0%	11,000
IT Equip/Sftware Over \$5000	12,116	0	0	0.0%	0	137,400	100.0%	137,400
Grants, Benefits & Claims	2,033,580	1,910,000	(821,500)	(43.0%)	1,088,500	(821,500)	(43.0%)	1,088,500
Total	25,061,932	27,593,405	251,597	0.9%	27,845,002	2,556,303	9.3%	30,149,708
Juvenile Services								
General Fund	19,342,048	22,245,527	988,875	4.4%	23,234,402	3,189,764	14.3%	25,435,291
Federal Funds	4,578,665	3,662,032	(1,255,105)	(34.3%)	2,406,927	(1,249,171)	(34.1%)	2,412,861
Special Funds	1,141,219	1,685,846	517,827	30.7%	2,203,673	615,710	36.5%	2,301,556
Total	25,061,932	27,593,405	251,597	0.9%	27,845,002	2,556,303	9.3%	30,149,708
Total Expenditures	186,790,243	238,527,087	(46,242,825)	(19.4%)	192,284,262	(27,870,007)	(11.7%)	210,657,080
Funding Sources								
General Fund								
Total	162,428,046	162,386,740	88,128	0.1%	162,474,868	17,596,985	10.8%	179,983,725
Federal Funds								
Institutional Care (Federal) - YCC	396,024	176,958	(41,286)	(23.3%)	135,672	(39,346)	(22.2%)	137,612
FY 01 Fed Voca Grant	3,045,496	3,635,359	(957,773)	(26.3%)	2,677,586	(957,773)	(26.3%)	2,677,586
IV-E/IV-A Reimbursements	440,239	421,450	213,172	50.6%	634,622	213,172	50.6%	634,622
JAIBG - DJS	838,054	731,124	(417,624)	(57.1%)	313,500	(417,624)	(57.1%)	313,500
Medicaid Reimb-Title XIX	704,519	408,000	(408,000)	(100.0%)	0	(408,000)	(100.0%)	0
Crime Victims Advocacy-DJS	369,138	60,000	(6,805)	(11.3%)	53,195	(5,828)	(9.7%)	54,172
Detention Services - Fed	8,661	0	0	0.0%	0	0	0.0%	0
OJJDP - Formula Funds	1,250,000	1,250,000	(450,000)	(36.0%)	800,000	(450,000)	(36.0%)	800,000
SCAAP-BJA	25,046	96,000	(96,000)	(100.0%)	0	(96,000)	(100.0%)	0

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Youth Training-US Dept Educ	79,157	51,308	(51,308)	(100.0%)	0	(51,308)	(100.0%)	0
OJJDP - Title V Funds	48,529	135,000	(135,000)	(100.0%)	0	(135,000)	(100.0%)	0
Energy Efficient Grant Fund	0	0	0	0.0%	0	0	0.0%	0
FY 2000 Federal Cvc Grant	553,893	560,424	87,491	15.6%	647,915	87,491	15.6%	647,915
OJJDP - Challenge Funds	18,947	42,000	(16,000)	(38.1%)	26,000	(16,000)	(38.1%)	26,000
Title I - YCC	146,818	134,000	13,837	10.3%	147,837	14,862	11.1%	148,862
JAG-Drug and Violent Crime	67,990	67,561	(67,561)	(100.0%)	0	(67,561)	(100.0%)	0
(WIA) Youth Services - YCC	14,000	14,000	(14,000)	(100.0%)	0	(14,000)	(100.0%)	0
FEMA Disaster Assistance	0	15,637	(15,637)	(100.0%)	0	(15,637)	(100.0%)	0
Joe - Needs Title	6,300	0	0	0.0%	0	0	0.0%	0
School Lunch - YCC	230,006	192,000	0	0.0%	192,000	0	0.0%	192,000
WIA Job Service-Adult	131,476	76,534	(76,534)	(100.0%)	0	(76,534)	(100.0%)	0
Library Services And Tech	4,000	0	0	0.0%	0	0	0.0%	0
Team Nutrition Education	500	0	0	0.0%	0	0	0.0%	0
Voc Ed (Carl Perkins) - YCC	21,332	15,500	(1,400)	(9.0%)	14,100	(1,400)	(9.0%)	14,100
Vocational/Tech Education	45,683	23,890	20,710	86.7%	44,600	20,710	86.7%	44,600
Voc Ed (Incarcerated) - YCC	40,000	40,000	0	0.0%	40,000	1,005	2.5%	41,005
Residential Substance Abuse Trmt	60,011	0	0	0.0%	0	0	0.0%	0
Adult Education - YCC	50,259	42,000	8,001	19.1%	50,001	8,988	21.4%	50,988
Byrne Grant 204	22,159	0	0	0.0%	0	0	0.0%	0
Adult Educ/Pen	63,590	60,723	32,277	53.2%	93,000	32,277	53.2%	93,000
Total	8,681,827	8,249,468	(2,379,440)	(28.8%)	5,870,028	(2,373,506)	(28.8%)	5,875,962
Special Funds								
Special Fund Budget	0	0	0	0.0%	0	442,573	100.0%	442,573
Comm Service Fund	58,914	0	0	0.0%	0	0	0.0%	0
Dept of Corrections Oper - 379	3,275,655	7,915,859	303,560	3.8%	8,219,419	324,435	4.1%	8,240,294
Pen.- Land Replacement - 366	0	44,534,196	(44,534,196)	(100.0%)	0	(44,534,196)	(100.0%)	0
Probation Violation Transp - 321	95,570	175,000	0	0.0%	175,000	0	0.0%	175,000
Crime Victims Gift Fund - 372	108,000	95,000	80,000	84.2%	175,000	80,000	84.2%	175,000
Penitentiary Industries - 365	12,142,231	15,170,824	199,123	1.3%	15,369,947	593,702	3.9%	15,764,526
Total	15,680,370	67,890,879	(43,951,513)	(64.7%)	23,939,366	(43,093,486)	(63.5%)	24,797,393
Total Funding Sources	186,790,243	238,527,087	(46,242,825)	(19.4%)	192,284,262	(27,870,007)	(11.7%)	210,657,080
FTE Employees	735.29	794.29	0.00	0.0%	794.29	20.00	2.5%	814.29

CHANGE PACKAGE SUMMARY

530 Dept of Corrections and Rehabilitation

Bill#: SB2015

Date: 12/07/2012

Time: 11:02:16

Biennium: 2013-2015

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes					
One Time Budget Changes					
R-B 1 IT Upgrades	0.00	652,900	0	0	652,900
R-B 2 Oil Patch Housing and Salary Adjustments	0.00	266,352	0	0	266,352
R-B 3 Extraordinary Repairs - One-Time	0.00	1,283,296	0	0	1,283,296
R-B 4 Equipment - One-Time	0.00	254,900	0	298,000	552,900
R-B 5 Capital Project	0.00	349,950	0	0	349,950
A-E 1 Remove Capital Carryover	0.00	(2,811,989)	0	(44,534,196)	(47,346,185)
Total One Time Budget Changes	0.00	(4,591)	0	(44,236,196)	(44,240,787)
Ongoing Budget Changes					
A-A 10 JRCC Extraordinary Repairs - Base	0.00	125,080	0	0	125,080
A-A 29 NDSP Extraordinary Repair - Base	0.00	558,267	0	0	558,267
A-A 30 YCC Extraordinary Repair - Base	0.00	312,803	0	0	312,803
A-A 6 2013-15 Bond Payments	0.00	1,289,450	0	0	1,289,450
A-A 7 Reallocate Base Budget	0.00	(2,718,955)	(2,666,383)	2,805,256	(2,580,082)
A-F 2 Remove 2011-13 Bond Payments	0.00	(1,337,752)	0	0	(1,337,752)
A-F 3 Remove 2011-13 Capital Projects	0.00	(617,968)	0	(1,100,000)	(1,717,968)
A-F 4 Remove 2011-13 Extraordinary Repairs	0.00	(741,490)	0	0	(741,490)
A-F 5 Remove 2011-13 Equipment Over \$5,000	0.00	(304,600)	0	(360,500)	(665,100)
R-A 1 New NDSP FTE	14.00	1,538,482	0	0	1,538,482
R-A 100 Executive Compensation Package Adjustment	0.00	8,408,879	0	442,573	8,851,452
R-A 2 New Parole and Probation FTE	6.00	955,752	0	0	955,752
R-A 3 Increase in Community Housing and Programming	0.00	1,106,678	0	0	1,106,678
R-A 4 Increase in Contract with DWCRC	0.00	507,521	0	0	507,521
R-A 5 Reduction in Base Budget	0.00	(236,488)	0	0	(236,488)
Base Payroll Change	0.00	6,335,282	286,943	(762,073)	5,860,152
Compensation Changes	0.00	2,420,635	5,934	117,454	2,544,023
Total Ongoing Budget Changes	20.00	17,601,576	(2,373,506)	1,142,710	16,370,780

CHANGE PACKAGE SUMMARY

530 Dept of Corrections and Rehabilitation

Bill#: SB2015

Date: 12/07/2012

Time: 11:02:16

Biennium: 2013-2015

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Total Base Budget Changes	20.00	17,596,985	(2,373,506)	(43,093,486)	(27,870,007)

RECOMMENDATION DETAIL BY PROGRAM

Date: 12/07/2012

530 Dept of Corrections and Rehabilitation

Bill#: SB2015

Time: 11:02:16

Biennium: 2013-2015

Program: Juvenile Community Services			Reporting Level: 01-530-200-20-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Shelter and Assessment Program								
Operating Fees and Services	200,000	0	0	0.0%	0	0	0.0%	0
Total	200,000	0	0	0.0%	0	0	0.0%	0
Shelter and Assessment Program								
General Fund	200,000	0	0	0.0%	0	0	0.0%	0
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	200,000	0	0	0.0%	0	0	0.0%	0
Juvenile Services								
Salaries - Permanent	2,484,639	2,642,578	155,405	5.9%	2,797,983	155,405	5.9%	2,797,983
Salaries - Other	0	0	0	0.0%	0	62,785	100.0%	62,785
Temporary Salaries	29,953	30,983	197,497	637.4%	228,480	197,497	637.4%	228,480
Overtime	2,941	1,500	(1,500)	(100.0%)	0	(1,500)	(100.0%)	0
Fringe Benefits	1,003,101	1,118,619	67,418	6.0%	1,186,037	67,418	6.0%	1,186,037
Travel	298,816	355,835	1,435	0.4%	357,270	17,035	4.8%	372,870
Supplies - IT Software	33,691	19,055	(2,555)	(13.4%)	16,500	(2,555)	(13.4%)	16,500
Supply/Material-Professional	541	2,375	(75)	(3.2%)	2,300	(75)	(3.2%)	2,300
Food and Clothing	34	0	0	0.0%	0	0	0.0%	0
Bldg, Ground, Maintenance	1,167	1,500	525	35.0%	2,025	525	35.0%	2,025
Miscellaneous Supplies	1,571	9,830	(3,130)	(31.8%)	6,700	(3,130)	(31.8%)	6,700
Office Supplies	15,700	21,292	(1,811)	(8.5%)	19,481	(1,811)	(8.5%)	19,481
Postage	28,908	41,631	(3,503)	(8.4%)	38,128	(3,503)	(8.4%)	38,128
Printing	1,592	4,013	(188)	(4.7%)	3,825	(188)	(4.7%)	3,825
IT Equip Under \$5,000	0	4,000	(4,000)	(100.0%)	0	(4,000)	(100.0%)	0
Office Equip & Furn Supplies	716	4,500	(3,750)	(83.3%)	750	(3,750)	(83.3%)	750
Rentals/Leases-Equip & Other	31,996	30,617	(463)	(1.5%)	30,154	(463)	(1.5%)	30,154
Rentals/Leases - Bldg/Land	242,892	230,372	33,368	14.5%	263,740	33,368	14.5%	263,740
Repairs	5,831	7,779	(308)	(4.0%)	7,471	(308)	(4.0%)	7,471
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	67,307	100.0%	67,307
Retirement Increase	0	0	0	0.0%	0	28,863	100.0%	28,863
IT - Data Processing	125,275	0	0	0.0%	0	0	0.0%	0
IT - Communications	74,728	80,585	3,000	3.7%	83,585	3,000	3.7%	83,585
IT Contractual Svcs and Rprs	46,330	0	0	0.0%	0	0	0.0%	0
Professional Development	16,335	26,870	3,000	11.2%	29,870	3,000	11.2%	29,870
Operating Fees and Services	1,851,748	2,211,206	(181,001)	(8.2%)	2,030,205	(181,001)	(8.2%)	2,030,205

RECOMMENDATION DETAIL BY PROGRAM

530 Dept of Corrections and Rehabilitation

Bill#: SB2015

Date: 12/07/2012

Time: 11:02:16

Biennium: 2013-2015

Program: Juvenile Community Services			Reporting Level: 01-530-200-20-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Fees - Professional Services	28,091	97,575	162,925	167.0%	260,500	162,925	167.0%	260,500
Medical, Dental and Optical	3,999	3,000	250	8.3%	3,250	250	8.3%	3,250
Grants, Benefits & Claims	2,033,580	1,910,000	(821,500)	(43.0%)	1,088,500	(821,500)	(43.0%)	1,088,500
Total	8,364,175	8,855,715	(398,961)	(4.5%)	8,456,754	(224,406)	(2.5%)	8,631,309
Juvenile Services								
General Fund	5,082,015	5,935,064	345,373	5.8%	6,280,437	517,181	8.7%	6,452,245
Federal Funds	3,173,974	2,915,574	(1,139,257)	(39.1%)	1,776,317	(1,138,280)	(39.0%)	1,777,294
Special Funds	108,186	5,077	394,923	7,778.7%	400,000	396,693	7,813.5%	401,770
Total	8,364,175	8,855,715	(398,961)	(4.5%)	8,456,754	(224,406)	(2.5%)	8,631,309
Total Expenditures	8,564,175	8,855,715	(398,961)	(4.5%)	8,456,754	(224,406)	(2.5%)	8,631,309
Funding Sources								
General Fund								
Total	5,282,015	5,935,064	345,373	5.8%	6,280,437	517,181	8.7%	6,452,245
Federal Funds								
P026 OJJDP - Formula Funds	1,250,000	1,250,000	(450,000)	(36.0%)	800,000	(450,000)	(36.0%)	800,000
P038 IV-E/IV-A Reimbursements	440,239	421,450	213,172	50.6%	634,622	213,172	50.6%	634,622
P093 OJJDP - Title V Funds	48,529	135,000	(135,000)	(100.0%)	0	(135,000)	(100.0%)	0
P137 JAIBG - DJS	741,650	641,124	(352,624)	(55.0%)	288,500	(352,624)	(55.0%)	288,500
P158 Crime Victims Advocacy-DJS	61,013	60,000	(6,805)	(11.3%)	53,195	(5,828)	(9.7%)	54,172
P159 Medicaid Reimb-Title XIX	632,543	408,000	(408,000)	(100.0%)	0	(408,000)	(100.0%)	0
Total	3,173,974	2,915,574	(1,139,257)	(39.1%)	1,776,317	(1,138,280)	(39.0%)	1,777,294
Special Funds								
379 Dept of Corrections Oper - 379	108,186	5,077	394,923	7,778.7%	400,000	396,693	7,813.5%	401,770
Total	108,186	5,077	394,923	7,778.7%	400,000	396,693	7,813.5%	401,770
Total Funding Sources	8,564,175	8,855,715	(398,961)	(4.5%)	8,456,754	(224,406)	(2.5%)	8,631,309
FTE Employees	29.00	30.00	0.00	0.0%	30.00	0.00	0.0%	30.00

RECOMMENDATION DETAIL BY PROGRAM

530 Dept of Corrections and Rehabilitation

Bill#: SB2015

Date: 12/07/2012

Time: 11:02:16

Biennium: 2013-2015

Program: Youth Correctional Center - YCC			Reporting Level: 01-530-200-30-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Juvenile Services								
Salaries - Permanent	7,565,708	8,293,120	41,087	0.5%	8,334,207	41,087	0.5%	8,334,207
Salaries - Other	0	0	0	0.0%	0	0	0.0%	0
Temporary Salaries	155,553	332,625	(5,385)	(1.6%)	327,240	(5,385)	(1.6%)	327,240
Overtime	218,543	219,352	27,848	12.7%	247,200	27,848	12.7%	247,200
Fringe Benefits	3,143,404	3,490,678	86,640	2.5%	3,577,318	86,640	2.5%	3,577,318
Travel	13,187	26,852	14,748	54.9%	41,600	14,748	54.9%	41,600
Supplies - IT Software	14,731	40,903	(3,426)	(8.4%)	37,477	(3,426)	(8.4%)	37,477
Supply/Material-Professional	72,752	52,930	52,457	99.1%	105,387	52,457	99.1%	105,387
Food and Clothing	319,578	325,237	42,436	13.0%	367,673	42,436	13.0%	367,673
Bldg, Ground, Maintenance	29,097	33,200	10,460	31.5%	43,660	10,460	31.5%	43,660
Miscellaneous Supplies	92,751	100,736	(9,838)	(9.8%)	90,898	(9,838)	(9.8%)	90,898
Office Supplies	49,343	48,000	11,000	22.9%	59,000	11,000	22.9%	59,000
Postage	10,291	11,000	1,000	9.1%	12,000	1,000	9.1%	12,000
Printing	2,464	3,000	0	0.0%	3,000	0	0.0%	3,000
IT Equip Under \$5,000	31,535	65,100	(9,632)	(14.8%)	55,468	(9,632)	(14.8%)	55,468
Other Equip Under \$5,000	15,256	7,500	(621)	(8.3%)	6,879	(621)	(8.3%)	6,879
Office Equip & Furn Supplies	36,923	9,670	19,051	197.0%	28,721	19,051	197.0%	28,721
Rentals/Leases-Equip & Other	11,431	9,600	(6,192)	(64.5%)	3,408	(6,192)	(64.5%)	3,408
Repairs	7,761	7,300	3,420	46.8%	10,720	3,420	46.8%	10,720
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	192,791	100.0%	192,791
Retirement Increase	0	0	0	0.0%	0	86,165	100.0%	86,165
IT - Data Processing	101,413	33,150	(17,748)	(53.5%)	15,402	(17,748)	(53.5%)	15,402
IT Contractual Svcs and Rprs	3,296	15,000	(5,000)	(33.3%)	10,000	(5,000)	(33.3%)	10,000
Professional Development	21,297	34,885	(5,085)	(14.6%)	29,800	(5,085)	(14.6%)	29,800
Operating Fees and Services	28,748	36,680	1,585	4.3%	38,265	1,585	4.3%	38,265
Fees - Professional Services	219,916	158,775	(16,199)	(10.2%)	142,576	(16,199)	(10.2%)	142,576
Medical, Dental and Optical	929	1,000	1,000	100.0%	2,000	1,000	100.0%	2,000
IT Equip/Sftware Over \$5000	9,561	0	0	0.0%	0	0	0.0%	0
Total	12,175,468	13,356,293	233,606	1.7%	13,589,899	512,562	3.8%	13,868,855
Juvenile Services								
General Fund	10,453,847	11,762,177	70,112	0.6%	11,832,289	329,120	2.8%	12,091,297
Federal Funds	1,096,566	746,458	(115,848)	(15.5%)	630,610	(110,891)	(14.9%)	635,567
Special Funds	625,055	847,658	279,342	33.0%	1,127,000	294,333	34.7%	1,141,991
Total	12,175,468	13,356,293	233,606	1.7%	13,589,899	512,562	3.8%	13,868,855

RECOMMENDATION DETAIL BY PROGRAM

530 Dept of Corrections and Rehabilitation

Bill#: SB2015

Date: 12/07/2012

Time: 11:02:16

Biennium: 2013-2015

Program: Youth Correctional Center - YCC			Reporting Level: 01-530-200-30-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total Expenditures	12,175,468	13,356,293	233,606	1.7%	13,589,899	512,562	3.8%	13,868,855

Funding Sources**General Fund**

Total	10,453,847	11,762,177	70,112	0.6%	11,832,289	329,120	2.8%	12,091,297
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Federal Funds

P022 Institutional Care (Federal) - YCC	396,024	176,958	(41,286)	(23.3%)	135,672	(39,346)	(22.2%)	137,612
P050 Title I - YCC	146,818	134,000	13,837	10.3%	147,837	14,862	11.1%	148,862
P053 Adult Education - YCC	50,259	42,000	8,001	19.1%	50,001	8,988	21.4%	50,988
P057 School Lunch - YCC	230,006	192,000	0	0.0%	192,000	0	0.0%	192,000
P064 Voc Ed (Incarcerated) - YCC	40,000	40,000	0	0.0%	40,000	1,005	2.5%	41,005
P065 Team Nutrition Education	500	0	0	0.0%	0	0	0.0%	0
P081 (WIA) Youth Services - YCC	14,000	14,000	(14,000)	(100.0%)	0	(14,000)	(100.0%)	0
P082 Voc Ed (Carl Perkins) - YCC	21,332	15,500	(1,400)	(9.0%)	14,100	(1,400)	(9.0%)	14,100
P094 OJJDP - Challenge Funds	18,947	42,000	(16,000)	(38.1%)	26,000	(16,000)	(38.1%)	26,000
P095 Library Services And Tech	4,000	0	0	0.0%	0	0	0.0%	0
P137 JAIBG - DJS	96,404	90,000	(65,000)	(72.2%)	25,000	(65,000)	(72.2%)	25,000
P157 Energy Efficient Grant Fund	0	0	0	0.0%	0	0	0.0%	0
P159 Medicaid Reimb-Title XIX	71,976	0	0	0.0%	0	0	0.0%	0
P270 Joe - Needs Title	6,300	0	0	0.0%	0	0	0.0%	0
Total	1,096,566	746,458	(115,848)	(15.5%)	630,610	(110,891)	(14.9%)	635,567

Special Funds

379 Dept of Corrections Oper - 379	625,055	847,658	279,342	33.0%	1,127,000	294,333	34.7%	1,141,991
Total	625,055	847,658	279,342	33.0%	1,127,000	294,333	34.7%	1,141,991

Total Funding Sources

Total Funding Sources	12,175,468	13,356,293	233,606	1.7%	13,589,899	512,562	3.8%	13,868,855
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FTE Employees

FTE Employees	86.98	85.34	0.00	0.0%	85.34	0.00	0.0%	85.34
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RECOMMENDATION DETAIL BY PROGRAM

530 Dept of Corrections and Rehabilitation

Bill#: SB2015

Date: 12/07/2012

Time: 11:02:16

Biennium: 2013-2015

Program: Central Office - Juvenile			Reporting Level: 01-530-200-40-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Capital Construction Carryover								
Extraordinary Repairs	96,140	67,600	(67,600)	(100.0%)	0	(67,600)	(100.0%)	0
Total	96,140	67,600	(67,600)	(100.0%)	0	(67,600)	(100.0%)	0
Capital Construction Carryover								
General Fund	96,140	67,600	(67,600)	(100.0%)	0	(67,600)	(100.0%)	0
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	96,140	67,600	(67,600)	(100.0%)	0	(67,600)	(100.0%)	0
Deferred Maintenance								
Extraordinary Repairs	300,000	0	0	0.0%	0	0	0.0%	0
Total	300,000	0	0	0.0%	0	0	0.0%	0
Deferred Maintenance								
General Fund	300,000	0	0	0.0%	0	0	0.0%	0
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	300,000	0	0	0.0%	0	0	0.0%	0
Juvenile Services								
Salaries - Permanent	1,524,513	1,669,969	96,258	5.8%	1,766,227	96,258	5.8%	1,766,227
Salary Budget Adjustment	0	0	0	0.0%	0	1,536,612	100.0%	1,536,612
Salaries - Other	0	0	0	0.0%	0	0	0.0%	0
Temporary Salaries	257	7,656	(7,656)	(100.0%)	0	(7,656)	(100.0%)	0
Overtime	1,287	15,876	(13,476)	(84.9%)	2,400	(13,476)	(84.9%)	2,400
Fringe Benefits	557,054	642,164	34,259	5.3%	676,423	34,259	5.3%	676,423
Travel	54,913	85,406	5,128	6.0%	90,534	5,128	6.0%	90,534
Supplies - IT Software	5,718	35,000	(3,704)	(10.6%)	31,296	(3,704)	(10.6%)	31,296
Supply/Material-Professional	4,553	3,931	1,816	46.2%	5,747	1,816	46.2%	5,747
Food and Clothing	528	3,500	(700)	(20.0%)	2,800	(700)	(20.0%)	2,800
Bldg, Ground, Maintenance	215,684	173,568	16,576	9.6%	190,144	16,576	9.6%	190,144
Miscellaneous Supplies	17,806	27,726	353	1.3%	28,079	353	1.3%	28,079
Office Supplies	3,733	1,770	80	4.5%	1,850	80	4.5%	1,850
Postage	3,382	3,688	(400)	(10.8%)	3,288	(400)	(10.8%)	3,288
Printing	3,199	2,555	145	5.7%	2,700	145	5.7%	2,700
IT Equip Under \$5,000	37,476	50,000	30,000	60.0%	80,000	30,000	60.0%	80,000
Other Equip Under \$5,000	57,673	22,030	(4,030)	(18.3%)	18,000	(4,030)	(18.3%)	18,000
Office Equip & Furn Supplies	2,530	1,285	715	55.6%	2,000	715	55.6%	2,000

RECOMMENDATION DETAIL BY PROGRAM

530 Dept of Corrections and Rehabilitation

Bill#: SB2015

Date: 12/07/2012

Time: 11:02:16

Biennium: 2013-2015

Program: Central Office - Juvenile			Reporting Level: 01-530-200-40-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Utilities	421,286	578,763	41,346	7.1%	620,109	41,346	7.1%	620,109
Insurance	51,649	112,695	(36,325)	(32.2%)	76,370	(36,325)	(32.2%)	76,370
Rentals/Leases-Equip & Other	2,425	3,700	2,873	77.6%	6,573	2,873	77.6%	6,573
Rentals/Leases - Bldg/Land	176	200	277	138.5%	477	277	138.5%	477
Repairs	120,497	87,992	12,608	14.3%	100,600	12,608	14.3%	100,600
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	35,619	100.0%	35,619
Retirement Increase	0	0	0	0.0%	0	18,367	100.0%	18,367
IT - Data Processing	84,195	299,144	150,670	50.4%	449,814	150,670	50.4%	449,814
IT - Communications	91,158	106,681	(8,236)	(7.7%)	98,445	(8,236)	(7.7%)	98,445
IT Contractual Svcs and Rprs	8,217	75,000	3,000	4.0%	78,000	3,000	4.0%	78,000
Professional Development	67,009	45,577	2,498	5.5%	48,075	2,498	5.5%	48,075
Operating Fees and Services	8,345	16,024	3,994	24.9%	20,018	3,994	24.9%	20,018
Fees - Professional Services	148,472	160,820	168,750	104.9%	329,570	168,750	104.9%	329,570
Medical, Dental and Optical	194,382	245,797	(30,417)	(12.4%)	215,380	(30,417)	(12.4%)	215,380
Land and Buildings	0	43,328	(43,328)	(100.0%)	0	(43,328)	(100.0%)	0
Other Capital Payments	438,018	540,052	575	0.1%	540,627	575	0.1%	540,627
Extraordinary Repairs	387,599	319,500	(6,697)	(2.1%)	312,803	105,500	33.0%	425,000
Equipment Over \$5000	6,000	0	0	0.0%	0	11,000	100.0%	11,000
IT Equip/Sftware Over \$5000	2,555	0	0	0.0%	0	137,400	100.0%	137,400
Total	4,522,289	5,381,397	416,952	7.7%	5,798,349	2,268,147	42.1%	7,649,544
Juvenile Services								
General Fund	3,806,186	4,548,286	573,390	12.6%	5,121,676	2,343,463	51.5%	6,891,749
Federal Funds	308,125	0	0	0.0%	0	0	0.0%	0
Special Funds	407,978	833,111	(156,438)	(18.8%)	676,673	(75,316)	(9.0%)	757,795
Total	4,522,289	5,381,397	416,952	7.7%	5,798,349	2,268,147	42.1%	7,649,544
Total Expenditures	4,918,429	5,448,997	349,352	6.4%	5,798,349	2,200,547	40.4%	7,649,544
Funding Sources								
General Fund								
Total	4,202,326	4,615,886	505,790	11.0%	5,121,676	2,275,863	49.3%	6,891,749
Federal Funds								
P158 Crime Victims Advocacy-DJS	308,125	0	0	0.0%	0	0	0.0%	0

RECOMMENDATION DETAIL BY PROGRAM

530 Dept of Corrections and Rehabilitation

Bill#: SB2015

Date: 12/07/2012

Time: 11:02:16

Biennium: 2013-2015

Program: Central Office - Juvenile			Reporting Level: 01-530-200-40-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total	308,125	0	0	0.0%	0	0	0.0%	0
Special Funds								
003 Special Fund Budget	0	0	0	0.0%	0	77,008	100.0%	77,008
379 Dept of Corrections Oper - 379	407,978	833,111	(156,438)	(18.8%)	676,673	(152,324)	(18.3%)	680,787
Total	407,978	833,111	(156,438)	(18.8%)	676,673	(75,316)	(9.0%)	757,795
Total Funding Sources	4,918,429	5,448,997	349,352	6.4%	5,798,349	2,200,547	40.4%	7,649,544
FTE Employees	15.11	15.61	0.00	0.0%	15.61	0.00	0.0%	15.61

RECOMMENDATION DETAIL BY PROGRAM

Date: 12/07/2012

530 Dept of Corrections and Rehabilitation

Bill#: SB2015

Time: 11:02:16

Biennium: 2013-2015

Program: Adult Services Administration			Reporting Level: 01-530-500-10-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Federal Stimulus Funds - 2009								
Grants, Benefits & Claims	609,200	0	0	0.0%	0	0	0.0%	0
Total	609,200	0	0	0.0%	0	0	0.0%	0
Federal Stimulus Funds - 2009								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	609,200	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	609,200	0	0	0.0%	0	0	0.0%	0
Adult Services								
Salaries - Permanent	542,103	494,169	(65,913)	(13.3%)	428,256	(65,913)	(13.3%)	428,256
Temporary Salaries	27,756	45,261	34,335	75.9%	79,596	34,335	75.9%	79,596
Overtime	363	2,422	578	23.9%	3,000	578	23.9%	3,000
Fringe Benefits	179,415	177,033	(1,498)	(0.8%)	175,535	(1,498)	(0.8%)	175,535
Travel	96,636	84,078	20,922	24.9%	105,000	20,922	24.9%	105,000
Supplies - IT Software	158	158	(158)	(100.0%)	0	(158)	(100.0%)	0
Supply/Material-Professional	3,259	18,395	(5,295)	(28.8%)	13,100	(5,295)	(28.8%)	13,100
Food and Clothing	0	1,000	0	0.0%	1,000	0	0.0%	1,000
Bldg, Ground, Maintenance	138	195	(195)	(100.0%)	0	(195)	(100.0%)	0
Miscellaneous Supplies	904	500	0	0.0%	500	0	0.0%	500
Office Supplies	3,217	2,500	0	0.0%	2,500	0	0.0%	2,500
Postage	12,068	9,000	0	0.0%	9,000	0	0.0%	9,000
Printing	3,732	3,969	2,531	63.8%	6,500	2,531	63.8%	6,500
IT Equip Under \$5,000	672	0	0	0.0%	0	0	0.0%	0
Other Equip Under \$5,000	2,350	19,610	(19,610)	(100.0%)	0	(19,610)	(100.0%)	0
Office Equip & Furn Supplies	0	472	528	111.9%	1,000	528	111.9%	1,000
Rentals/Leases-Equip & Other	5,238	3,000	(400)	(13.3%)	2,600	(400)	(13.3%)	2,600
Rentals/Leases - Bldg/Land	410	1,498	2	0.1%	1,500	2	0.1%	1,500
Repairs	1,249	1,500	(900)	(60.0%)	600	(900)	(60.0%)	600
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	9,127	100.0%	9,127
Retirement Increase	0	0	0	0.0%	0	4,455	100.0%	4,455
IT - Communications	9,480	8,500	0	0.0%	8,500	0	0.0%	8,500
IT Contractual Svcs and Rprs	490	0	0	0.0%	0	0	0.0%	0
Professional Development	29,711	46,260	5,240	11.3%	51,500	5,240	11.3%	51,500
Operating Fees and Services	8,780	624	876	140.4%	1,500	876	140.4%	1,500
Fees - Professional Services	19,069	59	(59)	(100.0%)	0	(59)	(100.0%)	0

RECOMMENDATION DETAIL BY PROGRAM

530 Dept of Corrections and Rehabilitation

Bill#: SB2015

Date: 12/07/2012

Time: 11:02:16

Biennium: 2013-2015

Program: Adult Services Administration			Reporting Level: 01-530-500-10-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Medical, Dental and Optical	61	0	0	0.0%	0	0	0.0%	0
Grants, Benefits & Claims	4,260,952	5,107,831	(770,282)	(15.1%)	4,337,549	(770,282)	(15.1%)	4,337,549
Total	5,208,211	6,028,034	(799,298)	(13.3%)	5,228,736	(785,716)	(13.0%)	5,242,318
Adult Services								
General Fund	1,705,668	1,282,251	(33,509)	(2.6%)	1,248,742	(19,927)	(1.6%)	1,262,324
Federal Funds	2,893,981	4,125,783	(850,282)	(20.6%)	3,275,501	(850,282)	(20.6%)	3,275,501
Special Funds	608,562	620,000	84,493	13.6%	704,493	84,493	13.6%	704,493
Total	5,208,211	6,028,034	(799,298)	(13.3%)	5,228,736	(785,716)	(13.0%)	5,242,318
Total Expenditures	5,817,411	6,028,034	(799,298)	(13.3%)	5,228,736	(785,716)	(13.0%)	5,242,318
Funding Sources								
General Fund								
Total	1,705,668	1,282,251	(33,509)	(2.6%)	1,248,742	(19,927)	(1.6%)	1,262,324
Federal Funds								
P066 FY 01 Fed Voca Grant	2,949,288	3,565,359	(937,773)	(26.3%)	2,627,586	(937,773)	(26.3%)	2,627,586
P068 FY 2000 Federal Cvc Grant	553,893	560,424	87,491	15.6%	647,915	87,491	15.6%	647,915
Total	3,503,181	4,125,783	(850,282)	(20.6%)	3,275,501	(850,282)	(20.6%)	3,275,501
Special Funds								
320 Comm Service Fund	55,674	0	0	0.0%	0	0	0.0%	0
321 Probation Violation Transp - 321	95,570	175,000	0	0.0%	175,000	0	0.0%	175,000
372 Crime Victims Gift Fund - 372	108,000	95,000	80,000	84.2%	175,000	80,000	84.2%	175,000
379 Dept of Corrections Oper - 379	349,318	350,000	4,493	1.3%	354,493	4,493	1.3%	354,493
Total	608,562	620,000	84,493	13.6%	704,493	84,493	13.6%	704,493
Total Funding Sources	5,817,411	6,028,034	(799,298)	(13.3%)	5,228,736	(785,716)	(13.0%)	5,242,318
FTE Employees	4.00	4.00	0.00	0.0%	4.00	0.00	0.0%	4.00

RECOMMENDATION DETAIL BY PROGRAM

Date: 12/07/2012

530 Dept of Corrections and Rehabilitation

Bill#: SB2015

Time: 11:02:16

Biennium: 2013-2015

Program: Parole and Probation			Reporting Level: 01-530-500-20-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Adult Services								
Salaries - Permanent	8,161,162	8,760,158	346,362	4.0%	9,106,520	931,698	10.6%	9,691,856
Salaries - Other	0	0	0	0.0%	0	125,567	100.0%	125,567
Temporary Salaries	365,976	274,176	192,624	70.3%	466,800	192,624	70.3%	466,800
Overtime	11,876	16,248	3,792	23.3%	20,040	3,792	23.3%	20,040
Fringe Benefits	3,187,398	3,591,396	190,852	5.3%	3,782,248	439,582	12.2%	4,030,978
Travel	454,584	571,993	117,818	20.6%	689,811	155,318	27.2%	727,311
Supplies - IT Software	1,748	5,000	(5,000)	(100.0%)	0	(5,000)	(100.0%)	0
Supply/Material-Professional	43,046	45,000	(5,000)	(11.1%)	40,000	(5,000)	(11.1%)	40,000
Food and Clothing	9,726	20,300	(15,300)	(75.4%)	5,000	(10,500)	(51.7%)	9,800
Bldg, Ground, Maintenance	6,894	5,398	1,602	29.7%	7,000	1,602	29.7%	7,000
Miscellaneous Supplies	6,224	10,405	(4,405)	(42.3%)	6,000	4,295	41.3%	14,700
Office Supplies	20,756	30,600	(10,600)	(34.6%)	20,000	(9,100)	(29.7%)	21,500
Postage	23,770	25,341	(7,341)	(29.0%)	18,000	(7,341)	(29.0%)	18,000
Printing	10,311	10,872	(3,872)	(35.6%)	7,000	(3,872)	(35.6%)	7,000
IT Equip Under \$5,000	1,167	0	0	0.0%	0	37,722	100.0%	37,722
Other Equip Under \$5,000	384	19,240	49,537	257.5%	68,777	49,537	257.5%	68,777
Office Equip & Furn Supplies	24,206	27,500	(25,000)	(90.9%)	2,500	(25,000)	(90.9%)	2,500
Utilities	6,333	9,190	(4,190)	(45.6%)	5,000	58,210	633.4%	67,400
Rentals/Leases-Equip & Other	30,162	30,000	(2,000)	(6.7%)	28,000	(2,000)	(6.7%)	28,000
Rentals/Leases - Bldg/Land	477,599	520,719	257,484	49.4%	778,203	275,484	52.9%	796,203
Repairs	16,078	36,703	(15,703)	(42.8%)	21,000	(15,703)	(42.8%)	21,000
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	214,478	100.0%	214,478
Retirement Increase	0	0	0	0.0%	0	100,362	100.0%	100,362
IT - Data Processing	0	2,013	(2,013)	(100.0%)	0	4,251	211.2%	6,264
IT - Communications	149,889	155,050	22,950	14.8%	178,000	30,150	19.4%	185,200
IT Contractual Svcs and Rprs	3,393	5,481	(5,481)	(100.0%)	0	(5,481)	(100.0%)	0
Professional Development	25,123	26,701	(6,701)	(25.1%)	20,000	(6,701)	(25.1%)	20,000
Operating Fees and Services	984,919	1,257,320	(219,123)	(17.4%)	1,038,197	(219,123)	(17.4%)	1,038,197
Fees - Professional Services	57,295	103,795	(41,795)	(40.3%)	62,000	(41,795)	(40.3%)	62,000
Medical, Dental and Optical	97	14,998	(2,998)	(20.0%)	12,000	(2,998)	(20.0%)	12,000
Grants, Benefits & Claims	3,240	0	0	0.0%	0	0	0.0%	0
Total	14,083,356	15,575,597	806,499	5.2%	16,382,096	2,265,058	14.5%	17,840,655

Adult Services

General Fund	13,416,167	15,024,104	626,992	4.2%	15,651,096	2,085,551	13.9%	17,109,655
Federal Funds	57,649	42,000	(42,000)	(100.0%)	0	(42,000)	(100.0%)	0

RECOMMENDATION DETAIL BY PROGRAM

530 Dept of Corrections and Rehabilitation

Bill#: SB2015

Date: 12/07/2012

Time: 11:02:16

Biennium: 2013-2015

Program: Parole and Probation			Reporting Level: 01-530-500-20-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Special Funds	609,540	509,493	221,507	43.5%	731,000	221,507	43.5%	731,000
Total	14,083,356	15,575,597	806,499	5.2%	16,382,096	2,265,058	14.5%	17,840,655
Total Expenditures	14,083,356	15,575,597	806,499	5.2%	16,382,096	2,265,058	14.5%	17,840,655
Funding Sources								
General Fund								
Total	13,416,167	15,024,104	626,992	4.2%	15,651,096	2,085,551	13.9%	17,109,655
Federal Funds								
P071 FEMA Disaster Assistance	0	15,637	(15,637)	(100.0%)	0	(15,637)	(100.0%)	0
P204 Byrne Grant 204	22,159	0	0	0.0%	0	0	0.0%	0
P269 JAG-Drug and Violent Crime	35,490	26,363	(26,363)	(100.0%)	0	(26,363)	(100.0%)	0
Total	57,649	42,000	(42,000)	(100.0%)	0	(42,000)	(100.0%)	0
Special Funds								
320 Comm Service Fund	3,240	0	0	0.0%	0	0	0.0%	0
379 Dept of Corrections Oper - 379	606,300	509,493	221,507	43.5%	731,000	221,507	43.5%	731,000
Total	609,540	509,493	221,507	43.5%	731,000	221,507	43.5%	731,000
Total Funding Sources	14,083,356	15,575,597	806,499	5.2%	16,382,096	2,265,058	14.5%	17,840,655
FTE Employees	87.35	88.36	0.00	0.0%	88.36	6.00	6.8%	94.36

RECOMMENDATION DETAIL BY PROGRAM

530 Dept of Corrections and Rehabilitation

Bill#: SB2015

Date: 12/07/2012

Time: 11:02:16

Biennium: 2013-2015

Program: Transitional Planning			Reporting Level: 01-530-500-30-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Adult Services								
Salaries - Permanent	913,017	914,631	134,709	14.7%	1,049,340	134,709	14.7%	1,049,340
Temporary Salaries	123,412	116,400	12,240	10.5%	128,640	12,240	10.5%	128,640
Overtime	3,210	15,000	(9,960)	(66.4%)	5,040	(9,960)	(66.4%)	5,040
Fringe Benefits	295,190	380,979	51,345	13.5%	432,324	51,345	13.5%	432,324
Travel	110,578	161,852	22,531	13.9%	184,383	22,531	13.9%	184,383
Supplies - IT Software	142	0	0	0.0%	0	0	0.0%	0
Supply/Material-Professional	427	6,000	0	0.0%	6,000	0	0.0%	6,000
Food and Clothing	1,665	2,547	953	37.4%	3,500	953	37.4%	3,500
Bldg, Ground, Maintenance	740	500	(500)	(100.0%)	0	(500)	(100.0%)	0
Miscellaneous Supplies	905	750	1,250	166.7%	2,000	1,250	166.7%	2,000
Office Supplies	1,927	4,500	500	11.1%	5,000	500	11.1%	5,000
Postage	2,737	750	(750)	(100.0%)	0	(750)	(100.0%)	0
Printing	1,890	1,160	840	72.4%	2,000	840	72.4%	2,000
Other Equip Under \$5,000	1,178	250	(250)	(100.0%)	0	(250)	(100.0%)	0
Office Equip & Furn Supplies	0	0	500	100.0%	500	500	100.0%	500
Rentals/Leases-Equip & Other	4,347	6,000	(5,500)	(91.7%)	500	(5,500)	(91.7%)	500
Rentals/Leases - Bldg/Land	2,192	2,670	2,330	87.3%	5,000	2,330	87.3%	5,000
Repairs	1,035	2,600	400	15.4%	3,000	400	15.4%	3,000
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	22,816	100.0%	22,816
Retirement Increase	0	0	0	0.0%	0	10,630	100.0%	10,630
IT - Communications	6,645	16,800	(300)	(1.8%)	16,500	(300)	(1.8%)	16,500
IT Contractual Svcs and Rprs	0	1,000	(1,000)	(100.0%)	0	(1,000)	(100.0%)	0
Professional Development	22,930	84,000	(81,000)	(96.4%)	3,000	(81,000)	(96.4%)	3,000
Operating Fees and Services	427	173,392	(169,392)	(97.7%)	4,000	(169,392)	(97.7%)	4,000
Fees - Professional Services	226,554	281,500	0	0.0%	281,500	0	0.0%	281,500
Medical, Dental and Optical	11	0	0	0.0%	0	0	0.0%	0
Total	1,721,159	2,173,281	(41,054)	(1.9%)	2,132,227	(7,608)	(0.4%)	2,165,673
Adult Services								
General Fund	1,455,851	1,848,578	83,649	4.5%	1,932,227	117,095	6.3%	1,965,673
Federal Funds	97,568	73,525	(23,525)	(32.0%)	50,000	(23,525)	(32.0%)	50,000
Special Funds	167,740	251,178	(101,178)	(40.3%)	150,000	(101,178)	(40.3%)	150,000
Total	1,721,159	2,173,281	(41,054)	(1.9%)	2,132,227	(7,608)	(0.4%)	2,165,673
Total Expenditures	1,721,159	2,173,281	(41,054)	(1.9%)	2,132,227	(7,608)	(0.4%)	2,165,673

RECOMMENDATION DETAIL BY PROGRAM

530 Dept of Corrections and Rehabilitation

Bill#: SB2015

Date: 12/07/2012

Time: 11:02:16

Biennium: 2013-2015

Program: Transitional Planning			Reporting Level: 01-530-500-30-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Funding Sources								
General Fund								
Total	1,455,851	1,848,578	83,649	4.5%	1,932,227	117,095	6.3%	1,965,673
Federal Funds								
P066 FY 01 Fed Voca Grant	96,208	70,000	(20,000)	(28.6%)	50,000	(20,000)	(28.6%)	50,000
P070 Vocational/Tech Education	1,360	3,525	(3,525)	(100.0%)	0	(3,525)	(100.0%)	0
Total	97,568	73,525	(23,525)	(32.0%)	50,000	(23,525)	(32.0%)	50,000
Special Funds								
379 Dept of Corrections Oper - 379	167,740	251,178	(101,178)	(40.3%)	150,000	(101,178)	(40.3%)	150,000
Total	167,740	251,178	(101,178)	(40.3%)	150,000	(101,178)	(40.3%)	150,000
Total Funding Sources	1,721,159	2,173,281	(41,054)	(1.9%)	2,132,227	(7,608)	(0.4%)	2,165,673
FTE Employees	9.00	10.00	0.00	0.0%	10.00	0.00	0.0%	10.00

RECOMMENDATION DETAIL BY PROGRAM

530 Dept of Corrections and Rehabilitation

Bill#: SB2015

Date: 12/07/2012

Time: 11:02:16

Biennium: 2013-2015

Program: Maximum Security Inst - NDSP			Reporting Level: 01-530-500-40-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Adult Services								
Salaries - Permanent	11,984,529	14,186,229	1,846,549	13.0%	16,032,778	2,832,877	20.0%	17,019,106
Temporary Salaries	533,591	644,400	33,768	5.2%	678,168	33,768	5.2%	678,168
Overtime	571,685	683,304	(79,464)	(11.6%)	603,840	(79,464)	(11.6%)	603,840
Fringe Benefits	5,271,289	6,485,648	954,226	14.7%	7,439,874	1,462,840	22.6%	7,948,488
Travel	86,653	94,097	11,740	12.5%	105,837	11,740	12.5%	105,837
Supplies - IT Software	910	2,629	(2,629)	(100.0%)	0	(2,629)	(100.0%)	0
Supply/Material-Professional	21,889	92,040	(7,040)	(7.6%)	85,000	6,960	7.6%	99,000
Food and Clothing	2,079,341	2,095,467	781,867	37.3%	2,877,334	557,419	26.6%	2,652,886
Bldg, Ground, Maintenance	277,863	229,028	105,972	46.3%	335,000	105,972	46.3%	335,000
Miscellaneous Supplies	90,731	177,500	(92,500)	(52.1%)	85,000	(92,500)	(52.1%)	85,000
Office Supplies	50,945	50,000	5,000	10.0%	55,000	5,000	10.0%	55,000
Postage	21,774	23,700	6,300	26.6%	30,000	6,300	26.6%	30,000
Printing	27,315	30,000	(5,000)	(16.7%)	25,000	(5,000)	(16.7%)	25,000
IT Equip Under \$5,000	95,474	11,285	(6,285)	(55.7%)	5,000	(6,285)	(55.7%)	5,000
Other Equip Under \$5,000	8,962	129,133	(59,587)	(46.1%)	69,546	(59,587)	(46.1%)	69,546
Office Equip & Furn Supplies	11,599	25,275	(20,275)	(80.2%)	5,000	(20,275)	(80.2%)	5,000
Utilities	0	0	0	0.0%	0	0	0.0%	0
Rentals/Leases-Equip & Other	11,878	14,000	0	0.0%	14,000	0	0.0%	14,000
Rentals/Leases - Bldg/Land	0	500	(500)	(100.0%)	0	(500)	(100.0%)	0
Repairs	46,754	56,250	(6,250)	(11.1%)	50,000	(6,250)	(11.1%)	50,000
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	465,463	100.0%	465,463
Retirement Increase	0	0	0	0.0%	0	175,442	100.0%	175,442
IT - Data Processing	0	12,936	(12,936)	(100.0%)	0	(12,936)	(100.0%)	0
IT - Communications	1,874	18,236	(12,736)	(69.8%)	5,500	(12,736)	(69.8%)	5,500
IT Contractual Svcs and Rprs	2,536	6,478	(1,478)	(22.8%)	5,000	(1,478)	(22.8%)	5,000
Professional Development	24,460	85,500	0	0.0%	85,500	17,500	20.5%	103,000
Operating Fees and Services	475,125	498,047	7,803	1.6%	505,850	7,803	1.6%	505,850
Fees - Professional Services	27,137	85,797	(20,797)	(24.2%)	65,000	(20,797)	(24.2%)	65,000
Medical, Dental and Optical	4,254	5,500	0	0.0%	5,500	0	0.0%	5,500
Equipment Over \$5000	143,528	122,400	(122,400)	(100.0%)	0	(64,800)	(52.9%)	57,600
Total	21,872,096	25,865,379	3,303,348	12.8%	29,168,727	5,303,847	20.5%	31,169,226

Adult Services

General Fund	21,778,378	25,685,379	3,293,348	12.8%	28,978,727	5,293,847	20.6%	30,979,226
Federal Funds	93,718	96,000	(96,000)	(100.0%)	0	(96,000)	(100.0%)	0
Special Funds	0	84,000	106,000	126.2%	190,000	106,000	126.2%	190,000

RECOMMENDATION DETAIL BY PROGRAM

530 Dept of Corrections and Rehabilitation

Bill#: SB2015

Date: 12/07/2012

Time: 11:02:16

Biennium: 2013-2015

Program: Maximum Security Inst - NDSP			Reporting Level: 01-530-500-40-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total	21,872,096	25,865,379	3,303,348	12.8%	29,168,727	5,303,847	20.5%	31,169,226
Total Expenditures	21,872,096	25,865,379	3,303,348	12.8%	29,168,727	5,303,847	20.5%	31,169,226
Funding Sources								
General Fund								
Total	21,778,378	25,685,379	3,293,348	12.8%	28,978,727	5,293,847	20.6%	30,979,226
Federal Funds								
P021 Detention Services - Fed	8,661	0	0	0.0%	0	0	0.0%	0
P108 Residential Substance Abuse Trmt	60,011	0	0	0.0%	0	0	0.0%	0
P133 SCAAP-BJA	25,046	96,000	(96,000)	(100.0%)	0	(96,000)	(100.0%)	0
Total	93,718	96,000	(96,000)	(100.0%)	0	(96,000)	(100.0%)	0
Special Funds								
379 Dept of Corrections Oper - 379	0	84,000	106,000	126.2%	190,000	106,000	126.2%	190,000
Total	0	84,000	106,000	126.2%	190,000	106,000	126.2%	190,000
Total Funding Sources	21,872,096	25,865,379	3,303,348	12.8%	29,168,727	5,303,847	20.5%	31,169,226
FTE Employees	155.00	198.00	0.00	0.0%	198.00	14.00	7.1%	212.00

RECOMMENDATION DETAIL BY PROGRAM

530 Dept of Corrections and Rehabilitation

Bill#: SB2015

Date: 12/07/2012

Time: 11:02:16

Biennium: 2013-2015

Program: Medium Security Inst - JRCC			Reporting Level: 01-530-500-50-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Adult Services								
Salaries - Permanent	10,838,170	11,405,702	298,313	2.6%	11,704,015	298,313	2.6%	11,704,015
Temporary Salaries	192,974	529,515	(71,379)	(13.5%)	458,136	(71,379)	(13.5%)	458,136
Overtime	460,481	510,312	(28,272)	(5.5%)	482,040	(28,272)	(5.5%)	482,040
Fringe Benefits	4,877,104	5,519,719	68,364	1.2%	5,588,083	68,364	1.2%	5,588,083
Travel	125,806	154,655	21,693	14.0%	176,348	21,693	14.0%	176,348
Supplies - IT Software	1,829	1,000	(1,000)	(100.0%)	0	(1,000)	(100.0%)	0
Supply/Material-Professional	24,558	54,800	1,000	1.8%	55,800	1,000	1.8%	55,800
Food and Clothing	2,653,813	3,014,794	179,631	6.0%	3,194,425	179,631	6.0%	3,194,425
Bldg, Ground, Maintenance	278,690	196,887	103,113	52.4%	300,000	103,113	52.4%	300,000
Miscellaneous Supplies	85,309	136,300	(41,300)	(30.3%)	95,000	(41,300)	(30.3%)	95,000
Office Supplies	28,387	52,000	(12,000)	(23.1%)	40,000	(12,000)	(23.1%)	40,000
Postage	4,466	10,500	(7,000)	(66.7%)	3,500	(7,000)	(66.7%)	3,500
Printing	5,853	3,900	1,100	28.2%	5,000	1,100	28.2%	5,000
IT Equip Under \$5,000	79,172	0	5,000	100.0%	5,000	5,000	100.0%	5,000
Other Equip Under \$5,000	32,979	96,735	(79,150)	(81.8%)	17,585	(79,150)	(81.8%)	17,585
Office Equip & Furn Supplies	7,174	22,020	(17,020)	(77.3%)	5,000	(17,020)	(77.3%)	5,000
Utilities	403	0	0	0.0%	0	0	0.0%	0
Rentals/Leases-Equip & Other	11,393	7,516	2,484	33.0%	10,000	2,484	33.0%	10,000
Rentals/Leases - Bldg/Land	0	700	(700)	(100.0%)	0	(700)	(100.0%)	0
Repairs	45,739	23,300	26,700	114.6%	50,000	26,700	114.6%	50,000
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	326,279	100.0%	326,279
Retirement Increase	0	0	0	0.0%	0	121,568	100.0%	121,568
IT - Communications	588	2,540	(540)	(21.3%)	2,000	(540)	(21.3%)	2,000
Professional Development	19,197	30,000	(15,000)	(50.0%)	15,000	(15,000)	(50.0%)	15,000
Operating Fees and Services	397,277	306,681	230,319	75.1%	537,000	230,319	75.1%	537,000
Fees - Professional Services	16,783	12,500	(2,500)	(20.0%)	10,000	(2,500)	(20.0%)	10,000
Medical, Dental and Optical	1,907	8,598	(3,098)	(36.0%)	5,500	(3,098)	(36.0%)	5,500
Other Expenses	67	0	0	0.0%	0	0	0.0%	0
Equipment Over \$5000	0	54,000	(54,000)	(100.0%)	0	(54,000)	(100.0%)	0
Total	20,190,119	22,154,674	604,758	2.7%	22,759,432	1,052,605	4.8%	23,207,279
Adult Services								
General Fund	19,275,712	20,732,361	770,845	3.7%	21,503,206	1,218,692	5.9%	21,951,053
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	914,407	1,422,313	(166,087)	(11.7%)	1,256,226	(166,087)	(11.7%)	1,256,226
Total	20,190,119	22,154,674	604,758	2.7%	22,759,432	1,052,605	4.8%	23,207,279

RECOMMENDATION DETAIL BY PROGRAM

530 Dept of Corrections and Rehabilitation

Bill#: SB2015

Date: 12/07/2012

Time: 11:02:16

Biennium: 2013-2015

Program: Medium Security Inst - JRCC			Reporting Level: 01-530-500-50-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total Expenditures	20,190,119	22,154,674	604,758	2.7%	22,759,432	1,052,605	4.8%	23,207,279
Funding Sources								
General Fund								
Total	19,275,712	20,732,361	770,845	3.7%	21,503,206	1,218,692	5.9%	21,951,053
Special Funds								
379 Dept of Corrections Oper - 379	914,407	1,422,313	(166,087)	(11.7%)	1,256,226	(166,087)	(11.7%)	1,256,226
Total	914,407	1,422,313	(166,087)	(11.7%)	1,256,226	(166,087)	(11.7%)	1,256,226
Total Funding Sources	20,190,119	22,154,674	604,758	2.7%	22,759,432	1,052,605	4.8%	23,207,279
FTE Employees	152.00	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#: SB2015

Date: 12/07/2012

Time: 11:02:16

Biennium: 2013-2015

Program: Transitional Facilities			Reporting Level: 01-530-500-60-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Adult Services								
Salaries - Permanent	3,117,353	3,428,808	(60,340)	(1.8%)	3,368,468	(60,340)	(1.8%)	3,368,468
Temporary Salaries	129,477	101,808	60,264	59.2%	162,072	60,264	59.2%	162,072
Overtime	127,282	110,328	16,272	14.7%	126,600	16,272	14.7%	126,600
Fringe Benefits	1,284,399	1,447,885	45,285	3.1%	1,493,170	45,285	3.1%	1,493,170
Travel	73,171	130,022	(22,308)	(17.2%)	107,714	(22,308)	(17.2%)	107,714
Supplies - IT Software	57	2,500	(2,500)	(100.0%)	0	(2,500)	(100.0%)	0
Supply/Material-Professional	5,826	5,304	1,696	32.0%	7,000	1,696	32.0%	7,000
Food and Clothing	519,383	504,507	124,029	24.6%	628,536	124,029	24.6%	628,536
Bldg, Ground, Maintenance	66,743	68,534	11,466	16.7%	80,000	11,466	16.7%	80,000
Miscellaneous Supplies	27,887	36,316	(16,316)	(44.9%)	20,000	(16,316)	(44.9%)	20,000
Office Supplies	12,742	12,692	(692)	(5.5%)	12,000	(692)	(5.5%)	12,000
Postage	2,845	3,600	(1,600)	(44.4%)	2,000	(1,600)	(44.4%)	2,000
Printing	1,367	1,847	(347)	(18.8%)	1,500	(347)	(18.8%)	1,500
IT Equip Under \$5,000	17,512	17,500	(12,500)	(71.4%)	5,000	(12,500)	(71.4%)	5,000
Other Equip Under \$5,000	23,044	26,817	(26,817)	(100.0%)	0	(26,817)	(100.0%)	0
Office Equip & Furn Supplies	1,255	5,299	(299)	(5.6%)	5,000	(299)	(5.6%)	5,000
Rentals/Leases-Equip & Other	5,016	5,000	0	0.0%	5,000	0	0.0%	5,000
Rentals/Leases - Bldg/Land	0	850	(850)	(100.0%)	0	(850)	(100.0%)	0
Repairs	12,274	11,042	13,958	126.4%	25,000	13,958	126.4%	25,000
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	82,141	100.0%	82,141
Retirement Increase	0	0	0	0.0%	0	34,957	100.0%	34,957
IT - Communications	8,490	11,345	1,155	10.2%	12,500	1,155	10.2%	12,500
Professional Development	4,852	7,366	(866)	(11.8%)	6,500	(866)	(11.8%)	6,500
Operating Fees and Services	19,326,105	21,334,445	(2,702,436)	(12.7%)	18,632,009	(1,595,758)	(7.5%)	19,738,687
Fees - Professional Services	1,400	22,500	(12,500)	(55.6%)	10,000	(12,500)	(55.6%)	10,000
Medical, Dental and Optical	6,412	8,206	(5,706)	(69.5%)	2,500	(5,706)	(69.5%)	2,500
Equipment Over \$5000	0	0	0	0.0%	0	66,500	100.0%	66,500
Total	24,774,892	27,304,521	(2,591,952)	(9.5%)	24,712,569	(1,301,676)	(4.8%)	26,002,845
Adult Services								
General Fund	24,759,465	25,226,548	(3,064,132)	(12.1%)	22,162,416	(1,773,856)	(7.0%)	23,452,692
Federal Funds	25	0	0	0.0%	0	0	0.0%	0
Special Funds	15,402	2,077,973	472,180	22.7%	2,550,153	472,180	22.7%	2,550,153
Total	24,774,892	27,304,521	(2,591,952)	(9.5%)	24,712,569	(1,301,676)	(4.8%)	26,002,845
Total Expenditures	24,774,892	27,304,521	(2,591,952)	(9.5%)	24,712,569	(1,301,676)	(4.8%)	26,002,845

RECOMMENDATION DETAIL BY PROGRAM

530 Dept of Corrections and Rehabilitation

Bill#: SB2015

Date: 12/07/2012

Time: 11:02:16

Biennium: 2013-2015

Program: Transitional Facilities			Reporting Level: 01-530-500-60-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	

Funding Sources

General Fund

Total	24,759,465	25,226,548	(3,064,132)	(12.1%)	22,162,416	(1,773,856)	(7.0%)	23,452,692
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Federal Funds

P070 Vocational/Tech Education	25	0	0	0.0%	0	0	0.0%	0
Total	25	0	0	0.0%	0	0	0.0%	0

Special Funds

379 Dept of Corrections Oper - 379	15,402	2,077,973	472,180	22.7%	2,550,153	472,180	22.7%	2,550,153
Total	15,402	2,077,973	472,180	22.7%	2,550,153	472,180	22.7%	2,550,153

Total Funding Sources

Total Funding Sources	24,774,892	27,304,521	(2,591,952)	(9.5%)	24,712,569	(1,301,676)	(4.8%)	26,002,845
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FTE Employees

FTE Employees	39.00	39.00	0.00	0.0%	39.00	0.00	0.0%	39.00
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RECOMMENDATION DETAIL BY PROGRAM

Date: 12/07/2012

530 Dept of Corrections and Rehabilitation

Bill#: SB2015

Time: 11:02:16

Biennium: 2013-2015

Program: AS Treatment and Programming			Reporting Level: 01-530-500-70-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Adult Services								
Salaries - Permanent	3,267,256	3,458,415	(555,711)	(16.1%)	2,902,704	(555,711)	(16.1%)	2,902,704
Temporary Salaries	5,756	43,752	648	1.5%	44,400	648	1.5%	44,400
Overtime	18,286	30,912	48	0.2%	30,960	48	0.2%	30,960
Fringe Benefits	1,213,018	1,333,626	(217,712)	(16.3%)	1,115,914	(217,712)	(16.3%)	1,115,914
Travel	36,885	42,110	(8,368)	(19.9%)	33,742	(8,368)	(19.9%)	33,742
Supplies - IT Software	1,739	0	0	0.0%	0	0	0.0%	0
Supply/Material-Professional	14,051	14,122	878	6.2%	15,000	878	6.2%	15,000
Food and Clothing	931	1,164	(664)	(57.0%)	500	(664)	(57.0%)	500
Bldg, Ground, Maintenance	4,853	2,300	700	30.4%	3,000	700	30.4%	3,000
Miscellaneous Supplies	424	4,000	1,000	25.0%	5,000	1,000	25.0%	5,000
Office Supplies	15,689	12,700	2,300	18.1%	15,000	2,300	18.1%	15,000
Postage	15	125	(125)	(100.0%)	0	(125)	(100.0%)	0
Printing	687	16,000	(1,000)	(6.3%)	15,000	(1,000)	(6.3%)	15,000
IT Equip Under \$5,000	2,298	0	0	0.0%	0	0	0.0%	0
Office Equip & Furn Supplies	842	7,500	(5,000)	(66.7%)	2,500	(5,000)	(66.7%)	2,500
Rentals/Leases-Equip & Other	6,024	10,000	0	0.0%	10,000	0	0.0%	10,000
Rentals/Leases - Bldg/Land	1,001	0	0	0.0%	0	0	0.0%	0
Repairs	3,808	4,500	0	0.0%	4,500	0	0.0%	4,500
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	57,041	100.0%	57,041
Retirement Increase	0	0	0	0.0%	0	30,189	100.0%	30,189
IT - Communications	1,957	1,660	(60)	(3.6%)	1,600	(60)	(3.6%)	1,600
IT Contractual Svcs and Rprs	4,860	5,000	5,000	100.0%	10,000	5,000	100.0%	10,000
Professional Development	16,721	22,000	(7,000)	(31.8%)	15,000	(7,000)	(31.8%)	15,000
Operating Fees and Services	5,351	7,992	2,008	25.1%	10,000	2,008	25.1%	10,000
Fees - Professional Services	500	79,250	(54,250)	(68.5%)	25,000	(54,250)	(68.5%)	25,000
Medical, Dental and Optical	150	950	(950)	(100.0%)	0	(950)	(100.0%)	0
Total	4,623,102	5,098,078	(838,258)	(16.4%)	4,259,820	(751,028)	(14.7%)	4,347,050
Adult Services								
General Fund	4,623,102	5,098,078	(838,258)	(16.4%)	4,259,820	(751,028)	(14.7%)	4,347,050
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	4,623,102	5,098,078	(838,258)	(16.4%)	4,259,820	(751,028)	(14.7%)	4,347,050
Total Expenditures	4,623,102	5,098,078	(838,258)	(16.4%)	4,259,820	(751,028)	(14.7%)	4,347,050

RECOMMENDATION DETAIL BY PROGRAM

530 Dept of Corrections and Rehabilitation

Bill#: SB2015

Date: 12/07/2012

Time: 11:02:16

Biennium: 2013-2015

Program: AS Treatment and Programming			Reporting Level: 01-530-500-70-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Funding Sources								
General Fund								
Total	4,623,102	5,098,078	(838,258)	(16.4%)	4,259,820	(751,028)	(14.7%)	4,347,050
Total Funding Sources	4,623,102	5,098,078	(838,258)	(16.4%)	4,259,820	(751,028)	(14.7%)	4,347,050
FTE Employees	37.00	29.00	0.00	0.0%	29.00	0.00	0.0%	29.00

RECOMMENDATION DETAIL BY PROGRAM

530 Dept of Corrections and Rehabilitation

Bill#: SB2015

Date: 12/07/2012

Time: 11:02:16

Biennium: 2013-2015

Program: AS Education			Reporting Level: 01-530-500-75-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Adult Services								
Salaries - Permanent	893,170	1,035,427	(107,271)	(10.4%)	928,156	(107,271)	(10.4%)	928,156
Temporary Salaries	127,028	148,000	36,200	24.5%	184,200	36,200	24.5%	184,200
Overtime	0	320	(320)	(100.0%)	0	(320)	(100.0%)	0
Fringe Benefits	347,702	430,301	(41,919)	(9.7%)	388,382	(41,919)	(9.7%)	388,382
Travel	13,921	24,000	(2,200)	(9.2%)	21,800	(2,200)	(9.2%)	21,800
Supplies - IT Software	1,626	64,500	(16,986)	(26.3%)	47,514	(16,986)	(26.3%)	47,514
Supply/Material-Professional	51,555	57,000	40,426	70.9%	97,426	40,426	70.9%	97,426
Food and Clothing	415	50	1,200	2,400.0%	1,250	1,200	2,400.0%	1,250
Bldg, Ground, Maintenance	2,745	1,500	0	0.0%	1,500	0	0.0%	1,500
Miscellaneous Supplies	862	9,500	(8,000)	(84.2%)	1,500	(8,000)	(84.2%)	1,500
Office Supplies	14,585	6,000	15,722	262.0%	21,722	15,722	262.0%	21,722
Postage	275	200	(200)	(100.0%)	0	(200)	(100.0%)	0
Printing	1,976	2,000	(2,000)	(100.0%)	0	(2,000)	(100.0%)	0
IT Equip Under \$5,000	24,106	0	7,908	100.0%	7,908	7,908	100.0%	7,908
Other Equip Under \$5,000	14,089	35,200	(7,893)	(22.4%)	27,307	(7,893)	(22.4%)	27,307
Office Equip & Furn Supplies	720	14,350	(4,700)	(32.8%)	9,650	(4,700)	(32.8%)	9,650
Rentals/Leases-Equip & Other	4,106	2,000	4,000	200.0%	6,000	4,000	200.0%	6,000
Repairs	2,590	11,390	(1,390)	(12.2%)	10,000	(1,390)	(12.2%)	10,000
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	20,546	100.0%	20,546
Retirement Increase	0	0	0	0.0%	0	9,591	100.0%	9,591
IT - Data Processing	0	0	0	0.0%	0	0	0.0%	0
IT Contractual Svcs and Rprs	1,789	1,800	9,600	533.3%	11,400	9,600	533.3%	11,400
Professional Development	67,872	48,450	26,550	54.8%	75,000	26,550	54.8%	75,000
Operating Fees and Services	218,876	607,483	(175,383)	(28.9%)	432,100	(175,383)	(28.9%)	432,100
Fees - Professional Services	4,224	119,875	(104,125)	(86.9%)	15,750	(104,125)	(86.9%)	15,750
Medical, Dental and Optical	0	0	0	0.0%	0	0	0.0%	0
Total	1,794,232	2,619,346	(330,781)	(12.6%)	2,288,565	(300,644)	(11.5%)	2,318,702
Adult Services								
General Fund	1,475,711	1,975,360	(224,395)	(11.4%)	1,750,965	(194,258)	(9.8%)	1,781,102
Federal Funds	318,521	208,930	(71,330)	(34.1%)	137,600	(71,330)	(34.1%)	137,600
Special Funds	0	435,056	(35,056)	(8.1%)	400,000	(35,056)	(8.1%)	400,000
Total	1,794,232	2,619,346	(330,781)	(12.6%)	2,288,565	(300,644)	(11.5%)	2,318,702
Total Expenditures	1,794,232	2,619,346	(330,781)	(12.6%)	2,288,565	(300,644)	(11.5%)	2,318,702

RECOMMENDATION DETAIL BY PROGRAM

530 Dept of Corrections and Rehabilitation

Bill#: SB2015

Date: 12/07/2012

Time: 11:02:16

Biennium: 2013-2015

Program: AS Education			Reporting Level: 01-530-500-75-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Funding Sources								
General Fund								
Total	1,475,711	1,975,360	(224,395)	(11.4%)	1,750,965	(194,258)	(9.8%)	1,781,102
Federal Funds								
P042 WIA Job Service-Adult	131,476	76,534	(76,534)	(100.0%)	0	(76,534)	(100.0%)	0
P043 Adult Educ/Pen	63,590	60,723	32,277	53.2%	93,000	32,277	53.2%	93,000
P070 Vocational/Tech Education	44,298	20,365	24,235	119.0%	44,600	24,235	119.0%	44,600
P135 Youth Training-US Dept Educ	79,157	51,308	(51,308)	(100.0%)	0	(51,308)	(100.0%)	0
Total	318,521	208,930	(71,330)	(34.1%)	137,600	(71,330)	(34.1%)	137,600
Special Funds								
379 Dept of Corrections Oper - 379	0	435,056	(35,056)	(8.1%)	400,000	(35,056)	(8.1%)	400,000
Total	0	435,056	(35,056)	(8.1%)	400,000	(35,056)	(8.1%)	400,000
Total Funding Sources	1,794,232	2,619,346	(330,781)	(12.6%)	2,288,565	(300,644)	(11.5%)	2,318,702
FTE Employees	8.46	9.09	(0.00)	0.0%	9.09	(0.00)	0.0%	9.09

RECOMMENDATION DETAIL BY PROGRAM

530 Dept of Corrections and Rehabilitation

Bill#: SB2015

Date: 12/07/2012

Time: 11:02:16

Biennium: 2013-2015

Program: AS Women Services			Reporting Level: 01-530-500-80-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Adult Services								
Salaries - Permanent	127,824	136,896	2,040	1.5%	138,936	2,040	1.5%	138,936
Fringe Benefits	42,480	47,639	263	0.6%	47,902	263	0.6%	47,902
Travel	3,936	6,000	1,025	17.1%	7,025	1,025	17.1%	7,025
Office Supplies	0	500	0	0.0%	500	0	0.0%	500
Printing	40	200	0	0.0%	200	0	0.0%	200
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	2,281	100.0%	2,281
Retirement Increase	0	0	0	0.0%	0	1,446	100.0%	1,446
IT - Communications	705	800	100	12.5%	900	100	12.5%	900
Professional Development	335	1,250	0	0.0%	1,250	0	0.0%	1,250
Operating Fees and Services	8,458,683	8,464,353	0	0.0%	8,464,353	507,521	6.0%	8,971,874
Total	8,634,003	8,657,638	3,428	0.0%	8,661,066	514,676	5.9%	9,172,314
Adult Services								
General Fund	8,634,003	8,657,638	3,428	0.0%	8,661,066	514,676	5.9%	9,172,314
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	8,634,003	8,657,638	3,428	0.0%	8,661,066	514,676	5.9%	9,172,314
Total Expenditures	8,634,003	8,657,638	3,428	0.0%	8,661,066	514,676	5.9%	9,172,314
Funding Sources								
General Fund								
Total	8,634,003	8,657,638	3,428	0.0%	8,661,066	514,676	5.9%	9,172,314
Total Funding Sources	8,634,003	8,657,638	3,428	0.0%	8,661,066	514,676	5.9%	9,172,314
FTE Employees	1.00	1.00	0.00	0.0%	1.00	0.00	0.0%	1.00

RECOMMENDATION DETAIL BY PROGRAM

530 Dept of Corrections and Rehabilitation

Bill#: SB2015

Date: 12/07/2012

Time: 11:02:16

Biennium: 2013-2015

Program: AS - RRI			Reporting Level: 01-530-500-85-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Adult Services								
Salaries - Permanent	2,540,327	2,937,610	44,864	1.5%	2,982,474	44,864	1.5%	2,982,474
Temporary Salaries	30,644	129,600	(79,680)	(61.5%)	49,920	(79,680)	(61.5%)	49,920
Overtime	0	20,040	19,920	99.4%	39,960	19,920	99.4%	39,960
Fringe Benefits	938,572	1,229,558	18,519	1.5%	1,248,077	18,519	1.5%	1,248,077
Travel	46,845	80,000	(39,188)	(49.0%)	40,812	(39,188)	(49.0%)	40,812
Supplies - IT Software	25,656	12,900	44,600	345.7%	57,500	44,600	345.7%	57,500
Food and Clothing	0	0	9,200	100.0%	9,200	9,200	100.0%	9,200
Bldg, Ground, Maintenance	5,312,839	7,701,339	505,157	6.6%	8,206,496	505,157	6.6%	8,206,496
Miscellaneous Supplies	659,161	629,600	19,400	3.1%	649,000	19,400	3.1%	649,000
Office Supplies	29,775	32,200	(5,200)	(16.1%)	27,000	(5,200)	(16.1%)	27,000
Postage	10,475	18,600	(300)	(1.6%)	18,300	(300)	(1.6%)	18,300
Printing	18,944	16,200	1,800	11.1%	18,000	1,800	11.1%	18,000
IT Equip Under \$5,000	25,227	25,114	12,756	50.8%	37,870	12,756	50.8%	37,870
Other Equip Under \$5,000	118,684	81,500	47,500	58.3%	129,000	47,500	58.3%	129,000
Office Equip & Furn Supplies	0	1,000	(1,000)	(100.0%)	0	(1,000)	(100.0%)	0
Utilities	161,236	237,200	(6,700)	(2.8%)	230,500	(6,700)	(2.8%)	230,500
Insurance	22,697	43,000	1,000	2.3%	44,000	1,000	2.3%	44,000
Rentals/Leases-Equip & Other	26,863	104,000	(84,000)	(80.8%)	20,000	(84,000)	(80.8%)	20,000
Repairs	128,893	166,000	0	0.0%	166,000	0	0.0%	166,000
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	66,171	100.0%	66,171
Retirement Increase	0	0	0	0.0%	0	30,408	100.0%	30,408
IT - Data Processing	6,946	41,125	(34,525)	(84.0%)	6,600	(34,525)	(84.0%)	6,600
IT - Communications	23,978	36,317	(4,379)	(12.1%)	31,938	(4,379)	(12.1%)	31,938
IT Contractual Svcs and Rprs	45,124	73,000	0	0.0%	73,000	0	0.0%	73,000
Professional Development	18,855	30,300	(15,000)	(49.5%)	15,300	(15,000)	(49.5%)	15,300
Operating Fees and Services	1,116,238	1,059,121	183,879	17.4%	1,243,000	183,879	17.4%	1,243,000
Fees - Professional Services	121,304	105,000	(79,000)	(75.2%)	26,000	(79,000)	(75.2%)	26,000
Land and Buildings	220,824	0	0	0.0%	0	0	0.0%	0
Other Capital Payments	0	0	0	0.0%	0	0	0.0%	0
Equipment Over \$5000	253,116	360,500	(360,500)	(100.0%)	0	(62,500)	(17.3%)	298,000
IT Equip/Sftware Over \$5000	239,008	0	0	0.0%	0	0	0.0%	0
Total	12,142,231	15,170,824	199,123	1.3%	15,369,947	593,702	3.9%	15,764,526

Adult Services

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0

RECOMMENDATION DETAIL BY PROGRAM

530 Dept of Corrections and Rehabilitation

Bill#: SB2015

Date: 12/07/2012

Time: 11:02:16

Biennium: 2013-2015

Program: AS - RRI			Reporting Level: 01-530-500-85-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Special Funds	12,142,231	15,170,824	199,123	1.3%	15,369,947	593,702	3.9%	15,764,526
Total	12,142,231	15,170,824	199,123	1.3%	15,369,947	593,702	3.9%	15,764,526
Total Expenditures	12,142,231	15,170,824	199,123	1.3%	15,369,947	593,702	3.9%	15,764,526
Funding Sources								
Special Funds								
365 Penitentiary Industries - 365	12,142,231	15,170,824	199,123	1.3%	15,369,947	593,702	3.9%	15,764,526
379 Dept of Corrections Oper - 379	0	0	0	0.0%	0	0	0.0%	0
Total	12,142,231	15,170,824	199,123	1.3%	15,369,947	593,702	3.9%	15,764,526
Total Funding Sources	12,142,231	15,170,824	199,123	1.3%	15,369,947	593,702	3.9%	15,764,526
FTE Employees	33.00	34.00	0.00	0.0%	34.00	0.00	0.0%	34.00

RECOMMENDATION DETAIL BY PROGRAM

530 Dept of Corrections and Rehabilitation

Bill#: SB2015

Date: 12/07/2012

Time: 11:02:16

Biennium: 2013-2015

Program: Central Office - Adult			Reporting Level: 01-530-500-90-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Capital Construction Carryover								
IT Contractual Svcs and Rprs	213,575	0	0	0.0%	0	0	0.0%	0
Land and Buildings	0	46,843,514	(46,843,514)	(100.0%)	0	(46,843,514)	(100.0%)	0
Extraordinary Repairs	411,998	435,071	(435,071)	(100.0%)	0	(435,071)	(100.0%)	0
Total	625,573	47,278,585	(47,278,585)	(100.0%)	0	(47,278,585)	(100.0%)	0
Capital Construction Carryover								
General Fund	625,573	2,744,389	(2,744,389)	(100.0%)	0	(2,744,389)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	44,534,196	(44,534,196)	(100.0%)	0	(44,534,196)	(100.0%)	0
Total	625,573	47,278,585	(47,278,585)	(100.0%)	0	(47,278,585)	(100.0%)	0
Deferred Maintenance								
Extraordinary Repairs	896,991	0	0	0.0%	0	0	0.0%	0
Total	896,991	0	0	0.0%	0	0	0.0%	0
Deferred Maintenance								
General Fund	896,991	0	0	0.0%	0	0	0.0%	0
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	896,991	0	0	0.0%	0	0	0.0%	0
Adult Services								
Salaries - Permanent	7,542,894	8,768,629	1,549,372	17.7%	10,318,001	1,549,372	17.7%	10,318,001
Salary Budget Adjustment	0	0	0	0.0%	0	7,314,840	100.0%	7,314,840
Salaries - Other	0	0	0	0.0%	0	0	0.0%	0
Temporary Salaries	278,590	374,203	(218,707)	(58.4%)	155,496	(218,707)	(58.4%)	155,496
Overtime	210,868	223,608	11,880	5.3%	235,488	11,880	5.3%	235,488
Fringe Benefits	2,818,994	3,382,629	746,271	22.1%	4,128,900	746,271	22.1%	4,128,900
Travel	158,773	172,431	43,965	25.5%	216,396	43,965	25.5%	216,396
Supplies - IT Software	78,437	160,000	(85,663)	(53.5%)	74,337	(85,663)	(53.5%)	74,337
Supply/Material-Professional	75,218	85,646	34,354	40.1%	120,000	34,354	40.1%	120,000
Food and Clothing	1,357	24,568	432	1.8%	25,000	432	1.8%	25,000
Bldg, Ground, Maintenance	540,506	713,108	91,080	12.8%	804,188	91,080	12.8%	804,188
Miscellaneous Supplies	36,898	89,906	(36,703)	(40.8%)	53,203	(36,703)	(40.8%)	53,203
Office Supplies	19,046	28,955	(8,955)	(30.9%)	20,000	(8,955)	(30.9%)	20,000
Postage	12,795	16,343	(3,343)	(20.5%)	13,000	(3,343)	(20.5%)	13,000
Printing	20,678	19,446	12,758	65.6%	32,204	12,758	65.6%	32,204
IT Equip Under \$5,000	92,087	194,696	122,364	62.8%	317,060	122,364	62.8%	317,060

RECOMMENDATION DETAIL BY PROGRAM

Date: 12/07/2012

530 Dept of Corrections and Rehabilitation

Bill#: SB2015

Time: 11:02:16

Biennium: 2013-2015

Program: Central Office - Adult			Reporting Level: 01-530-500-90-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Other Equip Under \$5,000	91,881	104,875	(69,240)	(66.0%)	35,635	(69,240)	(66.0%)	35,635
Office Equip & Furn Supplies	8,340	20,255	(10,255)	(50.6%)	10,000	(10,255)	(50.6%)	10,000
Utilities	2,584,800	3,227,987	503,222	15.6%	3,731,209	503,222	15.6%	3,731,209
Insurance	233,185	298,479	1,521	0.5%	300,000	1,521	0.5%	300,000
Rentals/Leases-Equip & Other	41,973	30,502	(502)	(1.6%)	30,000	(502)	(1.6%)	30,000
Rentals/Leases - Bldg/Land	25,884	10,500	(10,500)	(100.0%)	0	(10,500)	(100.0%)	0
Repairs	457,631	360,139	182,744	50.7%	542,883	182,744	50.7%	542,883
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	222,207	100.0%	222,207
Retirement Increase	0	0	0	0.0%	0	107,313	100.0%	107,313
IT - Data Processing	1,113,672	1,311,735	(194,252)	(14.8%)	1,117,483	(194,252)	(14.8%)	1,117,483
IT - Communications	215,660	224,248	5,752	2.6%	230,000	5,752	2.6%	230,000
IT Contractual Svcs and Rprs	308,759	362,026	(83,134)	(23.0%)	278,892	(83,134)	(23.0%)	278,892
Professional Development	178,197	105,950	44,050	41.6%	150,000	44,050	41.6%	150,000
Operating Fees and Services	66,566	185,000	17,663	9.5%	202,663	17,663	9.5%	202,663
Fees - Professional Services	8,757,282	5,534,704	(242,782)	(4.4%)	5,291,922	(242,782)	(4.4%)	5,291,922
Medical, Dental and Optical	3,327,531	3,887,027	(277,082)	(7.1%)	3,609,945	(277,082)	(7.1%)	3,609,945
Land and Buildings	81,345	1,674,640	(1,674,640)	(100.0%)	0	(1,324,690)	(79.1%)	349,950
Other Capital Payments	14,258,093	797,700	(48,877)	(6.1%)	748,823	(48,877)	(6.1%)	748,823
Extraordinary Repairs	61,719	421,990	261,357	61.9%	683,347	1,432,456	339.5%	1,854,446
Equipment Over \$5000	221,671	128,200	(128,200)	(100.0%)	0	(8,400)	(6.6%)	119,800
Motor Vehicles	0	0	0	0.0%	0	0	0.0%	0
IT Equip/Sftware Over \$5000	35,676	0	0	0.0%	0	515,500	100.0%	515,500
Total	43,957,006	32,940,125	535,950	1.6%	33,476,075	10,336,659	31.4%	43,276,784
Adult Services								
General Fund	43,843,237	31,798,927	1,293,274	4.1%	33,092,201	10,728,418	33.7%	42,527,345
Federal Funds	32,500	41,198	(41,198)	(100.0%)	0	(41,198)	(100.0%)	0
Special Funds	81,269	1,100,000	(716,126)	(65.1%)	383,874	(350,561)	(31.9%)	749,439
Total	43,957,006	32,940,125	535,950	1.6%	33,476,075	10,336,659	31.4%	43,276,784
Total Expenditures	45,479,570	80,218,710	(46,742,635)	(58.3%)	33,476,075	(36,941,926)	(46.1%)	43,276,784
Funding Sources								
General Fund								
Total	45,365,801	34,543,316	(1,451,115)	(4.2%)	33,092,201	7,984,029	23.1%	42,527,345

RECOMMENDATION DETAIL BY PROGRAM

530 Dept of Corrections and Rehabilitation

Bill#: SB2015

Date: 12/07/2012

Time: 11:02:16

Biennium: 2013-2015

Program: Central Office - Adult			Reporting Level: 01-530-500-90-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Federal Funds								
P269 JAG-Drug and Violent Crime	32,500	41,198	(41,198)	(100.0%)	0	(41,198)	(100.0%)	0
Total	32,500	41,198	(41,198)	(100.0%)	0	(41,198)	(100.0%)	0
Special Funds								
003 Special Fund Budget	0	0	0	0.0%	0	365,565	100.0%	365,565
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	81,269	1,100,000	(716,126)	(65.1%)	383,874	(716,126)	(65.1%)	383,874
Total	81,269	45,634,196	(45,250,322)	(99.2%)	383,874	(44,884,757)	(98.4%)	749,439
Total Funding Sources	45,479,570	80,218,710	(46,742,635)	(58.3%)	33,476,075	(36,941,926)	(46.1%)	43,276,784
FTE Employees	78.39	98.89	0.00	0.0%	98.89	0.00	0.0%	98.89