

REQUEST/RECOMMENDATION COMPARISON SUMMARY

530 Department of Corrections and Rehabilitation

Bill#: HB1015

Date: 12/23/2014

Time: 13:04:21

Biennium: 2015-2017

Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
By Major Program								
Juvenile Services	26,361,440	29,989,305	(498,221)	(1.7%)	29,491,084	2,042,240	6.8%	32,031,545
Adult Services	198,815,345	191,245,266	(1,497,995)	(0.8%)	189,747,271	65,339,149	34.2%	256,584,415
Total Major Programs	225,176,785	221,234,571	(1,996,216)	(0.9%)	219,238,355	67,381,389	30.5%	288,615,960
By Line Item								
Accrued Leave Payments	0	4,639,529	(4,639,529)	(100.0%)	0	0	0.0%	0
Capital Construction Carryover	43,585,069	4,068,798	(4,068,798)	(100.0%)	0	0	0.0%	0
Adult Services	155,294,519	183,625,536	6,121,735	3.3%	189,747,271	72,958,879	39.7%	256,584,415
Juvenile Services	26,297,197	28,900,708	590,376	2.0%	29,491,084	3,130,837	10.8%	32,031,545
Total Line Items	225,176,785	221,234,571	(1,996,216)	(0.9%)	219,238,355	67,381,389	30.5%	288,615,960
By Funding Source								
General Fund	160,388,947	181,341,891	1,022,481	0.6%	182,364,372	69,265,037	38.2%	250,606,928
Federal Funds	6,881,877	5,875,962	(183,398)	(3.1%)	5,692,564	(114,330)	(1.9%)	5,761,632
Special Funds	57,905,961	34,016,718	(2,835,299)	(8.3%)	31,181,419	(1,769,318)	(5.2%)	32,247,400
Total Funding Source	225,176,785	221,234,571	(1,996,216)	(0.9%)	219,238,355	67,381,389	30.5%	288,615,960
Total FTE	794.29	814.29	0.00	0.0%	814.29	22.00	2.7%	836.29

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Accrued Leave Payments								
Salaries - Permanent	0	4,241,557	(4,241,557)	(100.0%)	0	(4,241,557)	(100.0%)	0
Fringe Benefits	0	397,972	(397,972)	(100.0%)	0	(397,972)	(100.0%)	0
Total	0	4,639,529	(4,639,529)	(100.0%)	0	(4,639,529)	(100.0%)	0
Accrued Leave Payments								
General Fund	0	4,452,630	(4,452,630)	(100.0%)	0	(4,452,630)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	186,899	(186,899)	(100.0%)	0	(186,899)	(100.0%)	0
Total	0	4,639,529	(4,639,529)	(100.0%)	0	(4,639,529)	(100.0%)	0
Capital Construction Carryover								
Land and Buildings	43,085,755	3,757,759	(3,757,759)	(100.0%)	0	(3,757,759)	(100.0%)	0
Extraordinary Repairs	499,314	311,039	(311,039)	(100.0%)	0	(311,039)	(100.0%)	0
Total	43,585,069	4,068,798	(4,068,798)	(100.0%)	0	(4,068,798)	(100.0%)	0
Capital Construction Carryover								
General Fund	2,808,632	311,039	(311,039)	(100.0%)	0	(311,039)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	40,776,437	3,757,759	(3,757,759)	(100.0%)	0	(3,757,759)	(100.0%)	0
Total	43,585,069	4,068,798	(4,068,798)	(100.0%)	0	(4,068,798)	(100.0%)	0
Adult Services								
Salaries - Permanent	54,194,560	60,780,355	6,089,187	10.0%	66,869,542	8,177,943	13.5%	68,958,298
Health Increase	0	0	0	0.0%	0	2,869,201	100.0%	2,869,201
Retirement Increase	0	0	0	0.0%	0	516,817	100.0%	516,817
Salary Budget Adjustment	0	0	0	0.0%	0	1,911,919	100.0%	1,911,919
Salaries - Other	38,213	62,672	(62,672)	(100.0%)	0	2,063,770	3,293.0%	2,126,442
Temporary Salaries	2,661,425	2,639,177	618,056	23.4%	3,257,233	618,056	23.4%	3,257,233
Overtime	1,737,308	1,698,482	541,414	31.9%	2,239,896	541,414	31.9%	2,239,896
Fringe Benefits	22,795,269	29,750,180	567,381	1.9%	30,317,561	1,434,859	4.8%	31,185,039
Travel	1,491,776	1,769,615	0	0.0%	1,769,615	497,672	28.1%	2,267,287
Supplies - IT Software	256,614	433,743	0	0.0%	433,743	1,853	0.4%	435,596
Supply/Material-Professional	220,907	378,226	0	0.0%	378,226	3,000	0.8%	381,226
Food and Clothing	6,132,699	7,030,568	0	0.0%	7,030,568	1,652,469	23.5%	8,683,037
Bldg, Ground, Maintenance	8,203,519	13,218,284	0	0.0%	13,218,284	0	0.0%	13,218,284
Miscellaneous Supplies	1,033,889	959,203	0	0.0%	959,203	490,097	51.1%	1,449,300
Office Supplies	188,926	222,222	0	0.0%	222,222	5,824	2.6%	228,046
Postage	76,318	91,799	0	0.0%	91,799	0	0.0%	91,799
Printing	98,353	117,404	0	0.0%	117,404	0	0.0%	117,404

REQUEST/RECOMMENDATION COMPARISON DETAIL

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
IT Equip Under \$5,000	265,154	437,560	0	0.0%	437,560	89,005	20.3%	526,565
Other Equip Under \$5,000	358,254	334,574	0	0.0%	334,574	298,225	89.1%	632,799
Office Equip & Furn Supplies	201,579	57,650	0	0.0%	57,650	7,185	12.5%	64,835
Utilities	3,066,969	3,968,709	0	0.0%	3,968,709	496,037	12.5%	4,464,746
Insurance	280,156	344,000	0	0.0%	344,000	0	0.0%	344,000
Rentals/Leases-Equip & Other	118,104	123,000	0	0.0%	123,000	0	0.0%	123,000
Rentals/Leases - Bldg/Land	598,334	828,000	0	0.0%	828,000	58,500	7.1%	886,500
Repairs	795,416	869,883	0	0.0%	869,883	328,368	37.7%	1,198,251
Salary Increase	0	0	0	0.0%	0	4,186,572	100.0%	4,186,572
Benefit Increase	0	0	0	0.0%	0	831,716	100.0%	831,716
IT - Data Processing	1,132,422	1,127,083	0	0.0%	1,127,083	643,833	57.1%	1,770,916
IT - Communications	462,704	509,438	0	0.0%	509,438	21,160	4.2%	530,598
IT Contractual Svcs and Rprs	425,618	159,400	0	0.0%	159,400	588,359	369.1%	747,759
Professional Development	306,401	423,550	0	0.0%	423,550	7,238	1.7%	430,788
Operating Fees and Services	33,143,715	34,965,237	(533,286)	(1.5%)	34,431,951	7,959,816	22.8%	42,925,053
Fees - Professional Services	5,573,480	6,477,140	1,756,823	27.1%	8,233,963	3,244,520	50.1%	9,721,660
Medical, Dental and Optical	2,879,970	3,700,214	0	0.0%	3,700,214	1,332,805	36.0%	5,033,019
Non-Operating Expenses	11,752	0	0	0.0%	0	0	0.0%	0
Land and Buildings	0	349,950	(349,950)	(100.0%)	0	29,537,050	8,440.4%	29,887,000
Other Capital Payments	1,254,013	748,823	(11,600)	(1.5%)	737,223	(11,600)	(1.5%)	737,223
Extraordinary Repairs	224,838	2,354,446	(771,946)	(32.8%)	1,582,500	1,248,134	53.0%	3,602,580
Equipment Over \$5000	627,353	1,825,260	(1,599,260)	(87.6%)	226,000	(1,376,621)	(75.4%)	448,639
Motor Vehicles	13,887	16,640	(16,640)	(100.0%)	0	(16,640)	(100.0%)	0
IT Equip/Sftware Over \$5000	0	515,500	(515,500)	(100.0%)	0	585,213	113.5%	1,100,713
Grants, Benefits & Claims	4,424,624	4,337,549	409,728	9.4%	4,747,277	2,115,110	48.8%	6,452,659
Total	155,294,519	183,625,536	6,121,735	3.3%	189,747,271	72,958,879	39.7%	256,584,415

Adult Services

General Fund	135,522,147	152,368,091	4,747,427	3.1%	157,115,518	70,572,424	46.3%	222,940,515
Federal Funds	3,360,088	3,463,101	355,287	10.3%	3,818,388	367,988	10.6%	3,831,089
Special Funds	16,412,284	27,794,344	1,019,021	3.7%	28,813,365	2,018,467	7.3%	29,812,811
Total	155,294,519	183,625,536	6,121,735	3.3%	189,747,271	72,958,879	39.7%	256,584,415

Juvenile Services

Salaries - Permanent	12,312,428	13,022,369	821,000	6.3%	13,843,369	1,067,456	8.2%	14,089,825
Health Increase	0	0	0	0.0%	0	567,795	100.0%	567,795
Retirement Increase	0	0	0	0.0%	0	105,675	100.0%	105,675
Salaries - Other	17,275	68,285	(68,285)	(100.0%)	0	(68,285)	(100.0%)	0
Temporary Salaries	195,081	706,387	194,597	27.5%	900,984	194,597	27.5%	900,984
Overtime	272,683	259,450	26,030	10.0%	285,480	26,030	10.0%	285,480

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Fringe Benefits	5,145,021	5,988,005	147,075	2.5%	6,135,080	252,476	4.2%	6,240,481
Travel	395,049	515,183	0	0.0%	515,183	56,630	11.0%	571,813
Supplies - IT Software	110,283	242,871	0	0.0%	242,871	217	0.1%	243,088
Supply/Material-Professional	65,763	138,824	0	0.0%	138,824	1,000	0.7%	139,824
Food and Clothing	383,533	347,599	0	0.0%	347,599	63,429	18.2%	411,028
Bldg, Ground, Maintenance	254,209	234,171	0	0.0%	234,171	0	0.0%	234,171
Miscellaneous Supplies	139,537	118,882	0	0.0%	118,882	1,450	1.2%	120,332
Office Supplies	75,169	82,556	0	0.0%	82,556	376	0.5%	82,932
Postage	50,271	57,022	0	0.0%	57,022	0	0.0%	57,022
Printing	5,130	10,105	0	0.0%	10,105	0	0.0%	10,105
IT Equip Under \$5,000	120,517	111,065	0	0.0%	111,065	6,300	5.7%	117,365
Other Equip Under \$5,000	49,988	33,479	0	0.0%	33,479	0	0.0%	33,479
Office Equip & Furn Supplies	42,783	41,286	0	0.0%	41,286	315	0.8%	41,601
Utilities	409,164	638,000	0	0.0%	638,000	54,000	8.5%	692,000
Insurance	55,301	84,770	0	0.0%	84,770	0	0.0%	84,770
Rentals/Leases-Equip & Other	41,257	42,623	0	0.0%	42,623	0	0.0%	42,623
Rentals/Leases - Bldg/Land	224,826	285,984	0	0.0%	285,984	4,500	1.6%	290,484
Repairs	202,283	76,724	0	0.0%	76,724	0	0.0%	76,724
Salary Increase	0	0	0	0.0%	0	701,279	100.0%	701,279
Benefit Increase	0	0	0	0.0%	0	138,805	100.0%	138,805
IT - Data Processing	325,628	449,916	0	0.0%	449,916	1,747	0.4%	451,663
IT - Communications	168,707	186,215	0	0.0%	186,215	1,472	0.8%	187,687
IT Contractual Svcs and Rprs	71,118	60,000	0	0.0%	60,000	0	0.0%	60,000
Professional Development	108,062	114,495	0	0.0%	114,495	1,513	1.3%	116,008
Operating Fees and Services	1,776,602	2,050,988	125,952	6.1%	2,176,940	125,952	6.1%	2,176,940
Fees - Professional Services	331,892	513,647	0	0.0%	513,647	230,934	45.0%	744,581
Medical, Dental and Optical	118,173	217,280	0	0.0%	217,280	0	0.0%	217,280
Other Capital Payments	528,644	540,627	1,674	0.3%	542,301	1,674	0.3%	542,301
Extraordinary Repairs	367,414	425,000	(220,767)	(51.9%)	204,233	(65,000)	(15.3%)	360,000
Equipment Over \$5000	73,956	11,000	(11,000)	(100.0%)	0	84,400	767.3%	95,400
IT Equip/Sftware Over \$5000	0	137,400	(137,400)	(100.0%)	0	(137,400)	(100.0%)	0
Grants, Benefits & Claims	1,859,450	1,088,500	(288,500)	(26.5%)	800,000	(288,500)	(26.5%)	800,000
Total	26,297,197	28,900,708	590,376	2.0%	29,491,084	3,130,837	10.8%	32,031,545

Juvenile Services

General Fund	22,058,168	24,210,131	1,038,723	4.3%	25,248,854	3,456,282	14.3%	27,666,413
Federal Funds	3,513,295	2,412,861	(538,685)	(22.3%)	1,874,176	(482,318)	(20.0%)	1,930,543
Special Funds	725,734	2,277,716	90,338	4.0%	2,368,054	156,873	6.9%	2,434,589
Total	26,297,197	28,900,708	590,376	2.0%	29,491,084	3,130,837	10.8%	32,031,545

REQUEST/RECOMMENDATION COMPARISON DETAIL

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total Expenditures	225,176,785	221,234,571	(1,996,216)	(0.9%)	219,238,355	67,381,389	30.5%	288,615,960

Funding Sources**General Fund**

Total	160,388,947	181,341,891	1,022,481	0.6%	182,364,372	69,265,037	38.2%	250,606,928
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Federal Funds

Voc Ed (Carl Perkins) - YCC	15,456	14,100	(282)	(2.0%)	13,818	(282)	(2.0%)	13,818
Fresh Fruit And Veg Program	0	1,000	(1,000)	(100.0%)	0	(1,000)	(100.0%)	0
Adult Educ/Pen	103,053	93,000	0	0.0%	93,000	0	0.0%	93,000
Adult Education - YCC	73,503	50,988	12,662	24.8%	63,650	14,394	28.2%	65,382
WIA Job Service-Adult	58,558	0	0	0.0%	0	0	0.0%	0
School Lunch - YCC	273,342	190,000	2,000	1.1%	192,000	2,000	1.1%	192,000
FEMA Disaster Assistance	12,187	0	0	0.0%	0	0	0.0%	0
Title XIX	0	0	497,640	100.0%	497,640	532,641	100.0%	532,641
Title I - YCC	159,130	148,862	(17,651)	(11.9%)	131,211	(16,405)	(11.0%)	132,457
OJJDP - Challenge Funds	22,473	26,000	(26,000)	(100.0%)	0	(26,000)	(100.0%)	0
FY 2000 Federal Cvc Grant	442,000	647,915	(54,441)	(8.4%)	593,474	(54,441)	(8.4%)	593,474
Youth Training-US Dept Educ	39,257	0	0	0.0%	0	0	0.0%	0
SCAAP-BJA	49,314	0	0	0.0%	0	0	0.0%	0
OJJDP - Formula Funds	1,000,000	800,000	(200,000)	(25.0%)	600,000	(200,000)	(25.0%)	600,000
Crime Victims Advocacy-DJS	52,773	54,172	(54,172)	(100.0%)	0	(54,172)	(100.0%)	0
JAIBG - DJS	802,652	333,500	(133,500)	(40.0%)	200,000	(133,500)	(40.0%)	200,000
IV-E/IV-A Reimbursements	729,090	634,622	(634,622)	(100.0%)	0	(634,622)	(100.0%)	0
FY 01 Fed Voca Grant	2,608,771	2,677,586	409,728	15.3%	3,087,314	409,728	15.3%	3,087,314
OJJDP - Title V Funds	131,603	0	0	0.0%	0	0	0.0%	0
Federal Fund Budget	0	0	0	0.0%	0	12,701	100.0%	12,701
Vocational/Tech Education	43,859	44,600	0	0.0%	44,600	0	0.0%	44,600
Voc Ed (Incarcerated) - YCC	40,000	41,005	(1,004)	(2.4%)	40,001	238	0.6%	41,243
School Garden YCC	0	1,000	(1,000)	(100.0%)	0	(1,000)	(100.0%)	0
Institutional Care (Federal) - YCC	216,362	117,612	18,244	15.5%	135,856	35,390	30.1%	153,002
Total	6,873,383	5,875,962	(183,398)	(3.1%)	5,692,564	(114,330)	(1.9%)	5,761,632

Special Funds

Probation Violation Transp - 321	111,925	303,900	0	0.0%	303,900	0	0.0%	303,900
Pen.- Land Replacement - 366	40,776,437	3,757,759	(3,757,759)	(100.0%)	0	(3,757,759)	(100.0%)	0
Penitentiary Industries - 365	13,304,531	20,918,595	(1,286,930)	(6.2%)	19,631,665	(899,613)	(4.3%)	20,018,982
Crime Victims Gift Fund - 372	176,358	160,000	40,000	25.0%	200,000	40,000	25.0%	200,000
Special Fund Budget	0	0	0	0.0%	0	79,716	100.0%	79,716

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Dept of Corrections Oper - 379	3,536,710	8,876,464	2,169,390	24.4%	11,045,854	2,768,338	31.2%	11,644,802
Statewide conference fund	8,494	0	0	0.0%	0	0	0.0%	0
Total	57,914,455	34,016,718	(2,835,299)	(8.3%)	31,181,419	(1,769,318)	(5.2%)	32,247,400
Total Funding Sources	225,176,785	221,234,571	(1,996,216)	(0.9%)	219,238,355	67,381,389	30.5%	288,615,960
FTE Employees	794.29	814.29	0.00	0.0%	814.29	22.00	2.7%	836.29

CHANGE PACKAGE SUMMARY

530 Department of Corrections and Rehabilitation
 Biennium: 2015-2017

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Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes					
One Time Budget Changes					
A-B 10 NDSP Extraordinary Repairs - Base Request	0.00	640,000	0	0	640,000
A-B 11 JRCC Extraordinary Repairs - Base Request	0.00	612,000	0	0	612,000
A-B 12 MRCC Extraordinary Repairs - Base Request	0.00	80,500	0	0	80,500
A-B 13 YCC Extraordinary Repairs - Base Request	0.00	204,233	0	0	204,233
A-B 14 RRI Extraordinary Repairs - Base Request	0.00	0	0	250,000	250,000
A-B 34 RRI Equipment Over \$5,000	0.00	0	0	226,000	226,000
R-B 1 MRCC building	0.00	29,550,000	0	0	29,550,000
R-B 2 IT elite community module	0.00	1,100,000	0	0	1,100,000
R-B 3 IT workforce scheduler	0.00	616,144	0	0	616,144
R-B 4 Extraordinary repairs	0.00	2,175,847	0	0	2,175,847
R-B 5 Equipment over \$5000	0.00	318,039	0	0	318,039
R-B 6 NDSP security camera upgrade	0.00	337,000	0	0	337,000
A-E 1 Remove Capital Carryover	0.00	(311,039)	0	(3,757,759)	(4,068,798)
A-E 2 Remove MRCC Study	0.00	(549,950)	0	0	(549,950)
Total One Time Budget Changes	0.00	34,772,774	0	(3,281,759)	31,491,015
Ongoing Budget Changes					
A-A 15 Base Budget Changes	0.00	(2,027,104)	(870,406)	2,292,689	(604,821)
A-A 7 2015 - 2017 Bond Payments	0.00	1,279,524	0	0	1,279,524
A-A 8 Community Sex Offender Treatment	0.00	1,865,810	0	0	1,865,810
A-A 9 Federal Grant Award Funding Changes	0.00	0	355,287	54,441	409,728
A-F 3 Remove Prior Biennium Extrarordinary Repairs	0.00	(2,679,446)	0	(100,000)	(2,779,446)
A-F 4 Remove Prior Biennium Equipment Over \$5,000	0.00	(254,900)	0	(1,598,000)	(1,852,900)
A-F 5 Remove Prior Biennium Bond Payments	0.00	(1,289,450)	0	0	(1,289,450)
A-F 6 Remove Prior Biennium IT Equipment Over \$5,000	0.00	(652,900)	0	0	(652,900)
R-A 1 Contract housing and programs	0.00	6,243,102	0	0	6,243,102
R-A 10 YCC FTE	1.00	133,713	0	0	133,713

CHANGE PACKAGE SUMMARY

530 Department of Corrections and Rehabilitation

Bill#: HB1015

Date: 12/23/2014

Time: 13:04:21

Biennium: 2015-2017

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
R-A 100 Executive compensation adjustment package	0.00	1,819,502	12,701	79,716	1,911,919
R-A 11 Central office FTE	1.00	177,641	0	0	177,641
R-A 12 Treatment FTE	3.00	360,006	0	0	360,006
R-A 13 Attorney FTE	1.00	292,970	0	0	292,970
R-A 14 DWCRC contract increase	0.00	2,250,000	0	0	2,250,000
R-A 15 Recidivism program	0.00	1,705,382	0	0	1,705,382
R-A 16 Equipment under \$5000	0.00	298,225	0	0	298,225
R-A 17 Central Receiving FTE	2.00	231,617	0	471,247	702,864
R-A 18 Targeted occupation equity	0.00	2,126,442	0	0	2,126,442
R-A 2 Food and clothing	0.00	1,701,258	0	0	1,701,258
R-A 3 Professional/medical	0.00	1,971,436	0	0	1,971,436
R-A 4 Hepatitis C treatment	0.00	1,080,000	0	0	1,080,000
R-A 5 Facility maintenance and operations	0.00	878,405	0	0	878,405
R-A 6 IT cost increase	0.00	596,216	0	0	596,216
R-A 7 Travel cost increase	0.00	466,802	0	0	466,802
R-A 8 Parole FTE	13.00	2,294,179	0	0	2,294,179
R-A 9 JCS FTE	1.00	172,154	0	0	172,154
Base Payroll Change	0.00	4,105,206	331,720	(202,671)	4,234,255
Compensation Changes	0.00	9,346,473	56,368	515,019	9,917,860
Total Ongoing Budget Changes	22.00	34,492,263	(114,330)	1,512,441	35,890,374
Total Base Budget Changes	22.00	69,265,037	(114,330)	(1,769,318)	67,381,389

RECOMMENDATION DETAIL BY PROGRAM

Date: 12/23/2014

530 Department of Corrections and Rehabilitation

Bill#: HB1015

Time: 13:04:21

Biennium: 2015-2017

Program: Juvenile Community Services			Reporting Level: 01-530-200-20-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Accrued Leave Payments								
Salaries - Permanent	0	161,383	(161,383)	(100.0%)	0	(161,383)	(100.0%)	0
Fringe Benefits	0	28,484	(28,484)	(100.0%)	0	(28,484)	(100.0%)	0
Total	0	189,867	(189,867)	(100.0%)	0	(189,867)	(100.0%)	0
Accrued Leave Payments								
General Fund	0	189,867	(189,867)	(100.0%)	0	(189,867)	(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	0	189,867	(189,867)	(100.0%)	0	(189,867)	(100.0%)	0
Juvenile Services								
Salaries - Permanent	2,602,410	2,835,265	249,209	8.8%	3,084,474	354,209	12.5%	3,189,474
Health Increase	0	0	0	0.0%	0	133,853	100.0%	133,853
Retirement Increase	0	0	0	0.0%	0	23,923	100.0%	23,923
Salaries - Other	17,275	68,285	(68,285)	(100.0%)	0	(68,285)	(100.0%)	0
Temporary Salaries	30,752	233,517	30,771	13.2%	264,288	30,771	13.2%	264,288
Overtime	2,727	6,150	(150)	(2.4%)	6,000	(150)	(2.4%)	6,000
Fringe Benefits	1,085,720	1,287,973	73,531	5.7%	1,361,504	118,436	9.2%	1,406,409
Travel	284,996	383,241	0	0.0%	383,241	56,630	14.8%	439,871
Supplies - IT Software	19,273	19,500	0	0.0%	19,500	0	0.0%	19,500
Supply/Material-Professional	298	2,300	0	0.0%	2,300	0	0.0%	2,300
Food and Clothing	51	0	0	0.0%	0	800	100.0%	800
Bldg, Ground, Maintenance	2,408	2,025	0	0.0%	2,025	0	0.0%	2,025
Miscellaneous Supplies	1,245	2,700	0	0.0%	2,700	1,450	53.7%	4,150
Office Supplies	12,861	21,581	0	0.0%	21,581	250	1.2%	21,831
Postage	37,839	41,628	0	0.0%	41,628	0	0.0%	41,628
Printing	1,294	4,625	0	0.0%	4,625	0	0.0%	4,625
IT Equip Under \$5,000	3,700	0	0	0.0%	0	6,300	100.0%	6,300
Office Equip & Furn Supplies	8,643	0	0	0.0%	0	0	0.0%	0
Insurance	22	3,400	0	0.0%	3,400	0	0.0%	3,400
Rentals/Leases-Equip & Other	30,121	29,408	0	0.0%	29,408	0	0.0%	29,408
Rentals/Leases - Bldg/Land	224,438	285,984	0	0.0%	285,984	4,500	1.6%	290,484
Repairs	6,312	8,516	0	0.0%	8,516	0	0.0%	8,516
Salary Increase	0	0	0	0.0%	0	193,919	100.0%	193,919
Benefit Increase	0	0	0	0.0%	0	38,515	100.0%	38,515
IT - Data Processing	0	0	0	0.0%	0	1,500	100.0%	1,500
IT - Communications	72,968	83,585	0	0.0%	83,585	1,200	1.4%	84,785
Professional Development	28,435	29,870	0	0.0%	29,870	0	0.0%	29,870

RECOMMENDATION DETAIL BY PROGRAM

530 Department of Corrections and Rehabilitation

Bill#: HB1015

Date: 12/23/2014

Time: 13:04:21

Biennium: 2015-2017

Program: Juvenile Community Services			Reporting Level: 01-530-200-20-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Operating Fees and Services	1,725,512	1,990,205	125,952	6.3%	2,116,157	125,952	6.3%	2,116,157
Fees - Professional Services	23,211	222,734	0	0.0%	222,734	106,320	47.7%	329,054
Medical, Dental and Optical	2,746	1,950	0	0.0%	1,950	0	0.0%	1,950
Grants, Benefits & Claims	1,859,450	1,088,500	(288,500)	(26.5%)	800,000	(288,500)	(26.5%)	800,000
Total	8,084,707	8,652,942	122,528	1.4%	8,775,470	841,593	9.7%	9,494,535
Juvenile Services								
General Fund	5,440,589	6,459,567	491,063	7.6%	6,950,630	1,175,127	18.2%	7,634,694
Federal Funds	2,644,118	1,777,294	(479,654)	(27.0%)	1,297,640	(444,653)	(25.0%)	1,332,641
Special Funds	0	416,081	111,119	26.7%	527,200	111,119	26.7%	527,200
Total	8,084,707	8,652,942	122,528	1.4%	8,775,470	841,593	9.7%	9,494,535
Total Expenditures	8,084,707	8,842,809	(67,339)	(0.8%)	8,775,470	651,726	7.4%	9,494,535
Funding Sources								
General Fund								
Total	5,440,589	6,649,434	301,196	4.5%	6,950,630	985,260	14.8%	7,634,694
Federal Funds								
P026 OJJDP - Formula Funds	1,000,000	800,000	(200,000)	(25.0%)	600,000	(200,000)	(25.0%)	600,000
P038 IV-E/IV-A Reimbursements	729,090	634,622	(634,622)	(100.0%)	0	(634,622)	(100.0%)	0
P093 OJJDP - Title V Funds	131,603	0	0	0.0%	0	0	0.0%	0
P137 JAIBG - DJS	730,652	288,500	(88,500)	(30.7%)	200,000	(88,500)	(30.7%)	200,000
P158 Crime Victims Advocacy-DJS	52,773	54,172	(54,172)	(100.0%)	0	(54,172)	(100.0%)	0
P270 Title XIX	0	0	497,640	100.0%	497,640	532,641	100.0%	532,641
Total	2,644,118	1,777,294	(479,654)	(27.0%)	1,297,640	(444,653)	(25.0%)	1,332,641
Special Funds								
379 Dept of Corrections Oper - 379	0	416,081	111,119	26.7%	527,200	111,119	26.7%	527,200
Total	0	416,081	111,119	26.7%	527,200	111,119	26.7%	527,200
Total Funding Sources	8,084,707	8,842,809	(67,339)	(0.8%)	8,775,470	651,726	7.4%	9,494,535
FTE Employees	30.00	30.47	0.00	0.0%	30.47	1.00	3.3%	31.47

RECOMMENDATION DETAIL BY PROGRAM

Date: 12/23/2014

530 Department of Corrections and Rehabilitation

Bill#: HB1015

Time: 13:04:21

Biennium: 2015-2017

Program: Youth Correctional Center - YCC			Reporting Level: 01-530-200-30-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Accrued Leave Payments								
Salaries - Permanent	0	478,798	(478,798)	(100.0%)	0	(478,798)	(100.0%)	0
Fringe Benefits	0	84,508	(84,508)	(100.0%)	0	(84,508)	(100.0%)	0
Total	0	563,306	(563,306)	(100.0%)	0	(563,306)	(100.0%)	0
Accrued Leave Payments								
General Fund	0	563,306	(563,306)	(100.0%)	0	(563,306)	(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	0	563,306	(563,306)	(100.0%)	0	(563,306)	(100.0%)	0
Juvenile Services								
Salaries - Permanent	8,044,687	8,411,808	568,132	6.8%	8,979,940	656,500	7.8%	9,068,308
Health Increase	0	0	0	0.0%	0	370,772	100.0%	370,772
Retirement Increase	0	0	0	0.0%	0	68,014	100.0%	68,014
Temporary Salaries	164,329	405,870	116,322	28.7%	522,192	116,322	28.7%	522,192
Overtime	266,719	248,200	25,280	10.2%	273,480	25,280	10.2%	273,480
Fringe Benefits	3,436,982	3,986,293	72,877	1.8%	4,059,170	115,112	2.9%	4,101,405
Travel	18,168	40,900	0	0.0%	40,900	0	0.0%	40,900
Supplies - IT Software	50,308	60,875	0	0.0%	60,875	0	0.0%	60,875
Supply/Material-Professional	62,484	132,317	0	0.0%	132,317	1,000	0.8%	133,317
Food and Clothing	380,267	344,799	0	0.0%	344,799	62,629	18.2%	407,428
Bldg, Ground, Maintenance	37,790	42,002	0	0.0%	42,002	0	0.0%	42,002
Miscellaneous Supplies	103,566	89,396	0	0.0%	89,396	0	0.0%	89,396
Office Supplies	61,332	59,125	0	0.0%	59,125	0	0.0%	59,125
Postage	8,915	11,000	0	0.0%	11,000	0	0.0%	11,000
Printing	2,442	3,000	0	0.0%	3,000	0	0.0%	3,000
IT Equip Under \$5,000	38,412	56,065	0	0.0%	56,065	0	0.0%	56,065
Other Equip Under \$5,000	31,629	15,479	0	0.0%	15,479	0	0.0%	15,479
Office Equip & Furn Supplies	30,062	33,286	0	0.0%	33,286	0	0.0%	33,286
Insurance	82	5,000	0	0.0%	5,000	0	0.0%	5,000
Rentals/Leases-Equip & Other	8,609	3,642	0	0.0%	3,642	0	0.0%	3,642
Repairs	9,449	11,008	0	0.0%	11,008	0	0.0%	11,008
Salary Increase	0	0	0	0.0%	0	395,973	100.0%	395,973
Benefit Increase	0	0	0	0.0%	0	78,839	100.0%	78,839
IT - Data Processing	16,500	102	0	0.0%	102	0	0.0%	102
IT Contractual Svcs and Rprs	0	34,000	0	0.0%	34,000	0	0.0%	34,000
Professional Development	23,444	31,850	0	0.0%	31,850	1,250	3.9%	33,100
Operating Fees and Services	35,874	42,765	0	0.0%	42,765	0	0.0%	42,765

RECOMMENDATION DETAIL BY PROGRAM

530 Department of Corrections and Rehabilitation

Bill#: HB1015

Date: 12/23/2014

Time: 13:04:21

Biennium: 2015-2017

Program: Youth Correctional Center - YCC			Reporting Level: 01-530-200-30-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Fees - Professional Services	153,444	142,043	0	0.0%	142,043	124,614	87.7%	266,657
Medical, Dental and Optical	1,633	1,000	0	0.0%	1,000	0	0.0%	1,000
Equipment Over \$5000	13,000	0	0	0.0%	0	0	0.0%	0
Total	13,000,127	14,211,825	782,611	5.5%	14,994,436	2,016,305	14.2%	16,228,130
Juvenile Services								
General Fund	11,564,163	12,391,641	862,423	7.0%	13,254,064	2,023,786	16.3%	14,415,427
Federal Funds	869,177	635,567	(59,031)	(9.3%)	576,536	(37,665)	(5.9%)	597,902
Special Funds	566,787	1,184,617	(20,781)	(1.8%)	1,163,836	30,184	2.5%	1,214,801
Total	13,000,127	14,211,825	782,611	5.5%	14,994,436	2,016,305	14.2%	16,228,130
Total Expenditures	13,000,127	14,775,131	219,305	1.5%	14,994,436	1,452,999	9.8%	16,228,130
Funding Sources								
General Fund								
Total	11,564,163	12,954,947	299,117	2.3%	13,254,064	1,460,480	11.3%	14,415,427
Federal Funds								
P022 Institutional Care (Federal) - YCC	213,273	117,612	18,244	15.5%	135,856	35,390	30.1%	153,002
P050 Title I - YCC	159,130	148,862	(17,651)	(11.9%)	131,211	(16,405)	(11.0%)	132,457
P051 School Garden YCC	0	1,000	(1,000)	(100.0%)	0	(1,000)	(100.0%)	0
P053 Adult Education - YCC	73,503	50,988	12,662	24.8%	63,650	14,394	28.2%	65,382
P054 Fresh Fruit And Veg Program	0	1,000	(1,000)	(100.0%)	0	(1,000)	(100.0%)	0
P057 School Lunch - YCC	273,342	190,000	2,000	1.1%	192,000	2,000	1.1%	192,000
P064 Voc Ed (Incarcerated) - YCC	40,000	41,005	(1,004)	(2.4%)	40,001	238	0.6%	41,243
P082 Voc Ed (Carl Perkins) - YCC	15,456	14,100	(282)	(2.0%)	13,818	(282)	(2.0%)	13,818
P094 OJJDP - Challenge Funds	22,473	26,000	(26,000)	(100.0%)	0	(26,000)	(100.0%)	0
P137 JAIBG - DJS	72,000	45,000	(45,000)	(100.0%)	0	(45,000)	(100.0%)	0
Total	869,177	635,567	(59,031)	(9.3%)	576,536	(37,665)	(5.9%)	597,902
Special Funds								
379 Dept of Corrections Oper - 379	566,787	1,184,617	(20,781)	(1.8%)	1,163,836	30,184	2.5%	1,214,801
Total	566,787	1,184,617	(20,781)	(1.8%)	1,163,836	30,184	2.5%	1,214,801
Total Funding Sources	13,000,127	14,775,131	219,305	1.5%	14,994,436	1,452,999	9.8%	16,228,130
FTE Employees	85.34	84.87	(0.00)	0.0%	84.87	1.00	1.2%	85.87

RECOMMENDATION DETAIL BY PROGRAM

530 Department of Corrections and Rehabilitation

Bill#: HB1015

Date: 12/23/2014

Time: 13:04:21

Biennium: 2015-2017

Program: Youth Correctional Center - YCC			Reporting Level: 01-530-200-30-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	

RECOMMENDATION DETAIL BY PROGRAM

530 Department of Corrections and Rehabilitation

Bill#: HB1015

Date: 12/23/2014

Time: 13:04:21

Biennium: 2015-2017

Program: Central Office - Juvenile			Reporting Level: 01-530-200-40-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Accrued Leave Payments								
Salaries - Permanent	0	101,050	(101,050)	(100.0%)	0	(101,050)	(100.0%)	0
Fringe Benefits	0	17,835	(17,835)	(100.0%)	0	(17,835)	(100.0%)	0
Total	0	118,885	(118,885)	(100.0%)	0	(118,885)	(100.0%)	0
Accrued Leave Payments								
General Fund	0	118,885	(118,885)	(100.0%)	0	(118,885)	(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	0	118,885	(118,885)	(100.0%)	0	(118,885)	(100.0%)	0
Capital Construction Carryover								
Extraordinary Repairs	64,243	216,539	(216,539)	(100.0%)	0	(216,539)	(100.0%)	0
Total	64,243	216,539	(216,539)	(100.0%)	0	(216,539)	(100.0%)	0
Capital Construction Carryover								
General Fund	64,243	216,539	(216,539)	(100.0%)	0	(216,539)	(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	64,243	216,539	(216,539)	(100.0%)	0	(216,539)	(100.0%)	0
Juvenile Services								
Salaries - Permanent	1,665,331	1,775,296	3,659	0.2%	1,778,955	56,747	3.2%	1,832,043
Health Increase	0	0	0	0.0%	0	63,170	100.0%	63,170
Retirement Increase	0	0	0	0.0%	0	13,738	100.0%	13,738
Salaries - Other	0	0	0	0.0%	0	0	0.0%	0
Temporary Salaries	0	67,000	47,504	70.9%	114,504	47,504	70.9%	114,504
Overtime	3,237	5,100	900	17.6%	6,000	900	17.6%	6,000
Fringe Benefits	622,319	713,739	667	0.1%	714,406	18,928	2.7%	732,667
Travel	91,885	91,042	0	0.0%	91,042	0	0.0%	91,042
Supplies - IT Software	40,702	162,496	0	0.0%	162,496	217	0.1%	162,713
Supply/Material-Professional	2,981	4,207	0	0.0%	4,207	0	0.0%	4,207
Food and Clothing	3,215	2,800	0	0.0%	2,800	0	0.0%	2,800
Bldg, Ground, Maintenance	214,011	190,144	0	0.0%	190,144	0	0.0%	190,144
Miscellaneous Supplies	34,726	26,786	0	0.0%	26,786	0	0.0%	26,786
Office Supplies	976	1,850	0	0.0%	1,850	126	6.8%	1,976
Postage	3,517	4,394	0	0.0%	4,394	0	0.0%	4,394
Printing	1,394	2,480	0	0.0%	2,480	0	0.0%	2,480
IT Equip Under \$5,000	78,405	55,000	0	0.0%	55,000	0	0.0%	55,000

RECOMMENDATION DETAIL BY PROGRAM

530 Department of Corrections and Rehabilitation

Bill#: HB1015

Date: 12/23/2014

Time: 13:04:21

Biennium: 2015-2017

Program: Central Office - Juvenile			Reporting Level: 01-530-200-40-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Other Equip Under \$5,000	18,359	18,000	0	0.0%	18,000	0	0.0%	18,000
Office Equip & Furn Supplies	4,078	8,000	0	0.0%	8,000	315	3.9%	8,315
Utilities	409,164	638,000	0	0.0%	638,000	54,000	8.5%	692,000
Insurance	55,197	76,370	0	0.0%	76,370	0	0.0%	76,370
Rentals/Leases-Equip & Other	2,527	9,573	0	0.0%	9,573	0	0.0%	9,573
Rentals/Leases - Bldg/Land	388	0	0	0.0%	0	0	0.0%	0
Repairs	186,522	57,200	0	0.0%	57,200	0	0.0%	57,200
Salary Increase	0	0	0	0.0%	0	111,387	100.0%	111,387
Benefit Increase	0	0	0	0.0%	0	21,451	100.0%	21,451
IT - Data Processing	309,128	449,814	0	0.0%	449,814	247	0.1%	450,061
IT - Communications	95,739	102,630	0	0.0%	102,630	272	0.3%	102,902
IT Contractual Svcs and Rprs	71,118	26,000	0	0.0%	26,000	0	0.0%	26,000
Professional Development	56,183	52,775	0	0.0%	52,775	263	0.5%	53,038
Operating Fees and Services	15,216	18,018	0	0.0%	18,018	0	0.0%	18,018
Fees - Professional Services	155,237	148,870	0	0.0%	148,870	0	0.0%	148,870
Medical, Dental and Optical	113,794	214,330	0	0.0%	214,330	0	0.0%	214,330
Other Capital Payments	528,644	540,627	1,674	0.3%	542,301	1,674	0.3%	542,301
Extraordinary Repairs	367,414	425,000	(220,767)	(51.9%)	204,233	(65,000)	(15.3%)	360,000
Equipment Over \$5000	60,956	11,000	(11,000)	(100.0%)	0	84,400	767.3%	95,400
IT Equip/Sftware Over \$5000	0	137,400	(137,400)	(100.0%)	0	(137,400)	(100.0%)	0
Total	5,212,363	6,035,941	(314,763)	(5.2%)	5,721,178	272,939	4.5%	6,308,880
Juvenile Services								
General Fund	5,053,416	5,358,923	(314,763)	(5.9%)	5,044,160	257,369	4.8%	5,616,292
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	158,947	677,018	0	0.0%	677,018	15,570	2.3%	692,588
Total	5,212,363	6,035,941	(314,763)	(5.2%)	5,721,178	272,939	4.5%	6,308,880
Total Expenditures	5,276,606	6,371,365	(650,187)	(10.2%)	5,721,178	(62,485)	(1.0%)	6,308,880
Funding Sources								
General Fund								
Total	5,117,659	5,694,347	(650,187)	(11.4%)	5,044,160	(78,055)	(1.4%)	5,616,292
Special Funds								
379 Dept of Corrections Oper - 379	158,947	677,018	0	0.0%	677,018	15,570	2.3%	692,588
Total	158,947	677,018	0	0.0%	677,018	15,570	2.3%	692,588

RECOMMENDATION DETAIL BY PROGRAM

530 Department of Corrections and Rehabilitation

Bill#: HB1015

Date: 12/23/2014

Time: 13:04:21

Biennium: 2015-2017

Program: Central Office - Juvenile			Reporting Level: 01-530-200-40-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total Funding Sources	5,276,606	6,371,365	(650,187)	(10.2%)	5,721,178	(62,485)	(1.0%)	6,308,880
FTE Employees	15.61	14.37	0.00	0.0%	14.37	0.31	2.2%	14.68

RECOMMENDATION DETAIL BY PROGRAM

530 Department of Corrections and Rehabilitation

Bill#: HB1015

Date: 12/23/2014

Time: 13:04:21

Biennium: 2015-2017

Program: Adult Services Administration			Reporting Level: 01-530-500-10-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Accrued Leave Payments								
Salaries - Permanent	0	24,747	(24,747)	(100.0%)	0	(24,747)	(100.0%)	0
Fringe Benefits	0	1,893	(1,893)	(100.0%)	0	(1,893)	(100.0%)	0
Total	0	26,640	(26,640)	(100.0%)	0	(26,640)	(100.0%)	0
Accrued Leave Payments								
General Fund	0	26,640	(26,640)	(100.0%)	0	(26,640)	(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	0	26,640	(26,640)	(100.0%)	0	(26,640)	(100.0%)	0
Adult Services								
Salaries - Permanent	480,529	431,214	44,346	10.3%	475,560	44,346	10.3%	475,560
Health Increase	0	0	0	0.0%	0	17,272	100.0%	17,272
Retirement Increase	0	0	0	0.0%	0	3,552	100.0%	3,552
Temporary Salaries	48,730	74,597	56,203	75.3%	130,800	56,203	75.3%	130,800
Overtime	2,054	10,000	6,560	65.6%	16,560	6,560	65.6%	16,560
Fringe Benefits	176,897	195,820	9,001	4.6%	204,821	9,001	4.6%	204,821
Travel	104,998	112,800	0	0.0%	112,800	85,700	76.0%	198,500
Supply/Material-Professional	15,433	5,000	0	0.0%	5,000	0	0.0%	5,000
Food and Clothing	431	0	0	0.0%	0	0	0.0%	0
Bldg, Ground, Maintenance	78	0	0	0.0%	0	0	0.0%	0
Miscellaneous Supplies	0	500	0	0.0%	500	0	0.0%	500
Office Supplies	1,886	2,000	0	0.0%	2,000	0	0.0%	2,000
Postage	8,553	4,000	0	0.0%	4,000	0	0.0%	4,000
Printing	4,852	1,500	0	0.0%	1,500	0	0.0%	1,500
Other Equip Under \$5,000	19,200	0	0	0.0%	0	0	0.0%	0
Office Equip & Furn Supplies	472	1,000	0	0.0%	1,000	0	0.0%	1,000
Rentals/Leases-Equip & Other	2,868	2,000	0	0.0%	2,000	0	0.0%	2,000
Rentals/Leases - Bldg/Land	1,498	1,000	0	0.0%	1,000	0	0.0%	1,000
Repairs	551	500	0	0.0%	500	0	0.0%	500
Salary Increase	0	0	0	0.0%	0	28,796	100.0%	28,796
Benefit Increase	0	0	0	0.0%	0	5,733	100.0%	5,733
IT - Communications	7,068	8,500	0	0.0%	8,500	0	0.0%	8,500
Professional Development	51,303	47,500	0	0.0%	47,500	0	0.0%	47,500
Operating Fees and Services	6,378	5,000	0	0.0%	5,000	0	0.0%	5,000
Fees - Professional Services	383	1,500	0	0.0%	1,500	0	0.0%	1,500
Grants, Benefits & Claims	4,424,624	4,337,549	409,728	9.4%	4,747,277	409,728	9.4%	4,747,277
Total	5,358,786	5,241,980	525,838	10.0%	5,767,818	666,891	12.7%	5,908,871

RECOMMENDATION DETAIL BY PROGRAM

530 Department of Corrections and Rehabilitation

Bill#: HB1015

Date: 12/23/2014

Time: 13:04:21

Biennium: 2015-2017

Program: Adult Services Administration			Reporting Level: 01-530-500-10-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Adult Services								
General Fund	1,475,670	1,261,986	116,110	9.2%	1,378,096	257,163	20.4%	1,519,149
Federal Funds	2,961,822	3,275,501	355,287	10.8%	3,630,788	355,287	10.8%	3,630,788
Special Funds	921,294	704,493	54,441	7.7%	758,934	54,441	7.7%	758,934
Total	5,358,786	5,241,980	525,838	10.0%	5,767,818	666,891	12.7%	5,908,871
Total Expenditures	5,358,786	5,268,620	499,198	9.5%	5,767,818	640,251	12.2%	5,908,871
Funding Sources								
General Fund								
Total	1,475,670	1,288,626	89,470	6.9%	1,378,096	230,523	17.9%	1,519,149
Federal Funds								
P066 FY 01 Fed Voca Grant	2,519,822	2,627,586	409,728	15.6%	3,037,314	409,728	15.6%	3,037,314
P068 FY 2000 Federal Cvc Grant	442,000	647,915	(54,441)	(8.4%)	593,474	(54,441)	(8.4%)	593,474
Total	2,961,822	3,275,501	355,287	10.8%	3,630,788	355,287	10.8%	3,630,788
Special Funds								
321 Probation Violation Transp - 321	111,925	303,900	0	0.0%	303,900	0	0.0%	303,900
372 Crime Victims Gift Fund - 372	176,358	160,000	40,000	25.0%	200,000	40,000	25.0%	200,000
379 Dept of Corrections Oper - 379	633,011	240,593	14,441	6.0%	255,034	14,441	6.0%	255,034
Total	921,294	704,493	54,441	7.7%	758,934	54,441	7.7%	758,934
Total Funding Sources	5,358,786	5,268,620	499,198	9.5%	5,767,818	640,251	12.2%	5,908,871
FTE Employees	4.00	4.00	0.00	0.0%	4.00	0.00	0.0%	4.00

RECOMMENDATION DETAIL BY PROGRAM

Date: 12/23/2014

530 Department of Corrections and Rehabilitation

Bill#: HB1015

Time: 13:04:21

Biennium: 2015-2017

Program: Parole and Probation			Reporting Level: 01-530-500-20-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Accrued Leave Payments								
Salaries - Permanent	0	563,233	(563,233)	(100.0%)	0	(563,233)	(100.0%)	0
Fringe Benefits	0	43,087	(43,087)	(100.0%)	0	(43,087)	(100.0%)	0
Total	0	606,320	(606,320)	(100.0%)	0	(606,320)	(100.0%)	0
Accrued Leave Payments								
General Fund	0	604,949	(604,949)	(100.0%)	0	(604,949)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	1,371	(1,371)	(100.0%)	0	(1,371)	(100.0%)	0
Total	0	606,320	(606,320)	(100.0%)	0	(606,320)	(100.0%)	0
Adult Services								
Salaries - Permanent	8,949,851	9,814,256	842,806	8.6%	10,657,062	2,237,830	22.8%	12,052,086
Health Increase	0	0	0	0.0%	0	453,372	100.0%	453,372
Retirement Increase	0	0	0	0.0%	0	90,393	100.0%	90,393
Salaries - Other	38,213	62,672	(62,672)	(100.0%)	0	(62,672)	(100.0%)	0
Temporary Salaries	342,952	404,583	(13,791)	(3.4%)	390,792	(13,791)	(3.4%)	390,792
Overtime	51,881	148,040	(20,000)	(13.5%)	128,040	(20,000)	(13.5%)	128,040
Fringe Benefits	3,537,382	4,500,294	20,271	0.5%	4,520,565	630,176	14.0%	5,130,470
Travel	579,187	763,986	0	0.0%	763,986	226,739	29.7%	990,725
Supplies - IT Software	4,165	3,000	0	0.0%	3,000	0	0.0%	3,000
Supply/Material-Professional	32,541	35,000	0	0.0%	35,000	0	0.0%	35,000
Food and Clothing	24,935	38,000	0	0.0%	38,000	10,400	27.4%	48,400
Bldg, Ground, Maintenance	7,236	8,000	0	0.0%	8,000	0	0.0%	8,000
Miscellaneous Supplies	12,943	8,000	0	0.0%	8,000	18,850	235.6%	26,850
Office Supplies	17,828	24,000	0	0.0%	24,000	3,250	13.5%	27,250
Postage	16,130	15,000	0	0.0%	15,000	0	0.0%	15,000
Printing	8,094	11,000	0	0.0%	11,000	0	0.0%	11,000
IT Equip Under \$5,000	0	500	0	0.0%	500	81,900	16,380.0%	82,400
Other Equip Under \$5,000	22,066	37,500	0	0.0%	37,500	298,225	795.3%	335,725
Office Equip & Furn Supplies	42,287	7,000	0	0.0%	7,000	0	0.0%	7,000
Utilities	5,515	7,000	0	0.0%	7,000	0	0.0%	7,000
Rentals/Leases-Equip & Other	25,661	26,000	0	0.0%	26,000	0	0.0%	26,000
Rentals/Leases - Bldg/Land	592,529	821,000	0	0.0%	821,000	58,500	7.1%	879,500
Repairs	18,525	18,000	0	0.0%	18,000	0	0.0%	18,000
Salary Increase	0	0	0	0.0%	0	732,769	100.0%	732,769
Benefit Increase	0	0	0	0.0%	0	145,906	100.0%	145,906
IT - Data Processing	3,789	3,000	0	0.0%	3,000	19,500	650.0%	22,500
IT - Communications	164,771	200,000	0	0.0%	200,000	15,600	7.8%	215,600

RECOMMENDATION DETAIL BY PROGRAM

530 Department of Corrections and Rehabilitation

Bill#: HB1015

Date: 12/23/2014

Time: 13:04:21

Biennium: 2015-2017

Program: Parole and Probation			Reporting Level: 01-530-500-20-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
IT Contractual Svcs and Rprs	11,696	8,000	0	0.0%	8,000	0	0.0%	8,000
Professional Development	17,871	30,000	0	0.0%	30,000	0	0.0%	30,000
Operating Fees and Services	782,787	960,900	0	0.0%	960,900	142,247	14.8%	1,103,147
Fees - Professional Services	56,465	62,000	0	0.0%	62,000	0	0.0%	62,000
Medical, Dental and Optical	21,535	42,000	0	0.0%	42,000	0	0.0%	42,000
Total	15,388,835	18,058,731	766,614	4.2%	18,825,345	5,069,194	28.1%	23,127,925
Adult Services								
General Fund	14,845,642	16,651,102	718,724	4.3%	17,369,826	4,960,138	29.8%	21,611,240
Federal Funds	12,187	0	0	0.0%	0	0	0.0%	0
Special Funds	531,006	1,407,629	47,890	3.4%	1,455,519	109,056	7.7%	1,516,685
Total	15,388,835	18,058,731	766,614	4.2%	18,825,345	5,069,194	28.1%	23,127,925
Total Expenditures	15,388,835	18,665,051	160,294	0.9%	18,825,345	4,462,874	23.9%	23,127,925
Funding Sources								
General Fund								
Total	14,845,642	17,256,051	113,775	0.7%	17,369,826	4,355,189	25.2%	21,611,240
Federal Funds								
P071 FEMA Disaster Assistance	12,187	0	0	0.0%	0	0	0.0%	0
Total	12,187	0	0	0.0%	0	0	0.0%	0
Special Funds								
379 Dept of Corrections Oper - 379	531,006	1,409,000	46,519	3.3%	1,455,519	107,685	7.6%	1,516,685
Total	531,006	1,409,000	46,519	3.3%	1,455,519	107,685	7.6%	1,516,685
Total Funding Sources	15,388,835	18,665,051	160,294	0.9%	18,825,345	4,462,874	23.9%	23,127,925
FTE Employees	88.36	94.35	0.00	0.0%	94.35	13.00	13.8%	107.35

RECOMMENDATION DETAIL BY PROGRAM

Date: 12/23/2014

530 Department of Corrections and Rehabilitation

Bill#: HB1015

Time: 13:04:21

Biennium: 2015-2017

Program: Transitional Planning			Reporting Level: 01-530-500-30-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Accrued Leave Payments								
Salaries - Permanent	0	60,637	(60,637)	(100.0%)	0	(60,637)	(100.0%)	0
Fringe Benefits	0	4,639	(4,639)	(100.0%)	0	(4,639)	(100.0%)	0
Total	0	65,276	(65,276)	(100.0%)	0	(65,276)	(100.0%)	0
Accrued Leave Payments								
General Fund	0	65,276	(65,276)	(100.0%)	0	(65,276)	(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	0	65,276	(65,276)	(100.0%)	0	(65,276)	(100.0%)	0
Adult Services								
Salaries - Permanent	958,956	1,056,587	127,165	12.0%	1,183,752	127,165	12.0%	1,183,752
Health Increase	0	0	0	0.0%	0	43,178	100.0%	43,178
Retirement Increase	0	0	0	0.0%	0	8,524	100.0%	8,524
Temporary Salaries	163,999	128,640	64,080	49.8%	192,720	64,080	49.8%	192,720
Overtime	25,548	5,040	2,280	45.2%	7,320	2,280	45.2%	7,320
Fringe Benefits	395,202	482,305	15,913	3.3%	498,218	15,914	3.3%	498,219
Travel	186,918	184,383	0	0.0%	184,383	120,617	65.4%	305,000
Supply/Material-Professional	4,327	6,000	0	0.0%	6,000	0	0.0%	6,000
Food and Clothing	4,846	900	0	0.0%	900	0	0.0%	900
Bldg, Ground, Maintenance	215	100	0	0.0%	100	0	0.0%	100
Miscellaneous Supplies	1,460	2,000	0	0.0%	2,000	0	0.0%	2,000
Office Supplies	2,442	5,000	0	0.0%	5,000	0	0.0%	5,000
Printing	1,608	2,000	0	0.0%	2,000	0	0.0%	2,000
IT Equip Under \$5,000	4,154	0	0	0.0%	0	0	0.0%	0
Office Equip & Furn Supplies	620	500	0	0.0%	500	0	0.0%	500
Rentals/Leases-Equip & Other	5,952	1,000	0	0.0%	1,000	0	0.0%	1,000
Rentals/Leases - Bldg/Land	3,734	5,000	0	0.0%	5,000	0	0.0%	5,000
Repairs	3,231	3,000	0	0.0%	3,000	0	0.0%	3,000
Salary Increase	0	0	0	0.0%	0	69,101	100.0%	69,101
Benefit Increase	0	0	0	0.0%	0	13,758	100.0%	13,758
IT - Communications	14,882	16,500	0	0.0%	16,500	0	0.0%	16,500
IT Contractual Svcs and Rprs	1,565	2,000	0	0.0%	2,000	0	0.0%	2,000
Professional Development	2,159	3,000	0	0.0%	3,000	0	0.0%	3,000
Operating Fees and Services	4,421	4,000	0	0.0%	4,000	0	0.0%	4,000
Fees - Professional Services	281,343	281,500	0	0.0%	281,500	0	0.0%	281,500
Grants, Benefits & Claims	0	0	0	0.0%	0	1,705,382	100.0%	1,705,382
Total	2,067,582	2,189,455	209,438	9.6%	2,398,893	2,169,999	99.1%	4,359,454

RECOMMENDATION DETAIL BY PROGRAM

530 Department of Corrections and Rehabilitation

Bill#: HB1015

Date: 12/23/2014

Time: 13:04:21

Biennium: 2015-2017

Program: Transitional Planning			Reporting Level: 01-530-500-30-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Adult Services								
General Fund	1,735,862	1,989,455	209,438	10.5%	2,198,893	2,169,999	109.1%	4,159,454
Federal Funds	95,073	50,000	0	0.0%	50,000	0	0.0%	50,000
Special Funds	236,647	150,000	0	0.0%	150,000	0	0.0%	150,000
Total	2,067,582	2,189,455	209,438	9.6%	2,398,893	2,169,999	99.1%	4,359,454
Total Expenditures	2,067,582	2,254,731	144,162	6.4%	2,398,893	2,104,723	93.3%	4,359,454
Funding Sources								
General Fund								
Total	1,735,862	2,054,731	144,162	7.0%	2,198,893	2,104,723	102.4%	4,159,454
Federal Funds								
P066 FY 01 Fed Voca Grant	88,949	50,000	0	0.0%	50,000	0	0.0%	50,000
P070 Vocational/Tech Education	6,124	0	0	0.0%	0	0	0.0%	0
Total	95,073	50,000	0	0.0%	50,000	0	0.0%	50,000
Special Funds								
379 Dept of Corrections Oper - 379	236,647	150,000	0	0.0%	150,000	0	0.0%	150,000
Total	236,647	150,000	0	0.0%	150,000	0	0.0%	150,000
Total Funding Sources	2,067,582	2,254,731	144,162	6.4%	2,398,893	2,104,723	93.3%	4,359,454
FTE Employees	10.00	10.00	0.00	0.0%	10.00	0.00	0.0%	10.00

RECOMMENDATION DETAIL BY PROGRAM

Date: 12/23/2014

530 Department of Corrections and Rehabilitation

Bill#: HB1015

Time: 13:04:21

Biennium: 2015-2017

Program: Maximum Security Inst - NDSP			Reporting Level: 01-530-500-40-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Accrued Leave Payments								
Salaries - Permanent	0	983,460	(983,460)	(100.0%)	0	(983,460)	(100.0%)	0
Fringe Benefits	0	75,235	(75,235)	(100.0%)	0	(75,235)	(100.0%)	0
Total	0	1,058,695	(1,058,695)	(100.0%)	0	(1,058,695)	(100.0%)	0
Accrued Leave Payments								
General Fund	0	1,058,695	(1,058,695)	(100.0%)	0	(1,058,695)	(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	0	1,058,695	(1,058,695)	(100.0%)	0	(1,058,695)	(100.0%)	0
Adult Services								
Salaries - Permanent	13,653,866	17,136,642	774,186	4.5%	17,910,828	774,186	4.5%	17,910,828
Health Increase	0	0	0	0.0%	0	850,617	100.0%	850,617
Retirement Increase	0	0	0	0.0%	0	134,329	100.0%	134,329
Temporary Salaries	952,096	678,168	189,192	27.9%	867,360	189,192	27.9%	867,360
Overtime	684,613	603,840	150,120	24.9%	753,960	150,120	24.9%	753,960
Fringe Benefits	6,031,915	8,904,636	(52,927)	(0.6%)	8,851,709	(52,927)	(0.6%)	8,851,709
Travel	89,854	105,837	0	0.0%	105,837	0	0.0%	105,837
Supplies - IT Software	278	1,000	0	0.0%	1,000	0	0.0%	1,000
Supply/Material-Professional	35,722	99,000	0	0.0%	99,000	0	0.0%	99,000
Food and Clothing	2,523,584	3,132,757	0	0.0%	3,132,757	1,117,275	35.7%	4,250,032
Bldg, Ground, Maintenance	374,458	335,000	0	0.0%	335,000	0	0.0%	335,000
Miscellaneous Supplies	125,078	105,000	0	0.0%	105,000	0	0.0%	105,000
Office Supplies	61,607	55,000	0	0.0%	55,000	0	0.0%	55,000
Postage	23,672	30,000	0	0.0%	30,000	0	0.0%	30,000
Printing	23,366	25,000	0	0.0%	25,000	0	0.0%	25,000
IT Equip Under \$5,000	5,059	15,000	0	0.0%	15,000	0	0.0%	15,000
Other Equip Under \$5,000	68,957	69,546	0	0.0%	69,546	0	0.0%	69,546
Office Equip & Furn Supplies	17,016	12,000	0	0.0%	12,000	0	0.0%	12,000
Utilities	38	0	0	0.0%	0	0	0.0%	0
Rentals/Leases-Equip & Other	9,760	14,000	0	0.0%	14,000	0	0.0%	14,000
Repairs	66,717	50,000	0	0.0%	50,000	0	0.0%	50,000
Salary Increase	0	0	0	0.0%	0	1,088,931	100.0%	1,088,931
Benefit Increase	0	0	0	0.0%	0	221,883	100.0%	221,883
IT - Data Processing	0	0	0	0.0%	0	0	0.0%	0
IT - Communications	4,749	5,500	0	0.0%	5,500	0	0.0%	5,500
IT Contractual Svcs and Rprs	3,618	5,000	0	0.0%	5,000	0	0.0%	5,000
Professional Development	23,270	60,000	0	0.0%	60,000	0	0.0%	60,000

RECOMMENDATION DETAIL BY PROGRAM

530 Department of Corrections and Rehabilitation

Bill#: HB1015

Date: 12/23/2014

Time: 13:04:21

Biennium: 2015-2017

Program: Maximum Security Inst - NDSP			Reporting Level: 01-530-500-40-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Operating Fees and Services	407,090	505,850	0	0.0%	505,850	0	0.0%	505,850
Fees - Professional Services	25,610	65,000	0	0.0%	65,000	0	0.0%	65,000
Medical, Dental and Optical	4,410	5,500	0	0.0%	5,500	0	0.0%	5,500
Equipment Over \$5000	179,610	57,600	(57,600)	(100.0%)	0	(49,600)	(86.1%)	8,000
Total	25,396,013	32,076,876	1,002,971	3.1%	33,079,847	4,424,006	13.8%	36,500,882
Adult Services								
General Fund	25,269,511	31,886,876	1,002,971	3.1%	32,889,847	4,424,006	13.9%	36,310,882
Federal Funds	57,808	0	0	0.0%	0	0	0.0%	0
Special Funds	68,694	190,000	0	0.0%	190,000	0	0.0%	190,000
Total	25,396,013	32,076,876	1,002,971	3.1%	33,079,847	4,424,006	13.8%	36,500,882
Total Expenditures	25,396,013	33,135,571	(55,724)	(0.2%)	33,079,847	3,365,311	10.2%	36,500,882
Funding Sources								
General Fund								
Total	25,269,511	32,945,571	(55,724)	(0.2%)	32,889,847	3,365,311	10.2%	36,310,882
Federal Funds								
P133 SCAAP-BJA	49,314	0	0	0.0%	0	0	0.0%	0
Total	49,314	0	0	0.0%	0	0	0.0%	0
Federal Funds								
Special Funds								
212 Statewide conference fund	8,494	0	0	0.0%	0	0	0.0%	0
379 Dept of Corrections Oper - 379	68,694	190,000	0	0.0%	190,000	0	0.0%	190,000
Total	77,188	190,000	0	0.0%	190,000	0	0.0%	190,000
Total Funding Sources	25,396,013	33,135,571	(55,724)	(0.2%)	33,079,847	3,365,311	10.2%	36,500,882
FTE Employees	198.00	211.00	0.00	0.0%	211.00	0.00	0.0%	211.00

RECOMMENDATION DETAIL BY PROGRAM

Date: 12/23/2014

530 Department of Corrections and Rehabilitation

Bill#: HB1015

Time: 13:04:21

Biennium: 2015-2017

Program: Medium Security Inst - JRCC			Reporting Level: 01-530-500-50-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Accrued Leave Payments								
Salaries - Permanent	0	676,324	(676,324)	(100.0%)	0	(676,324)	(100.0%)	0
Fringe Benefits	0	51,739	(51,739)	(100.0%)	0	(51,739)	(100.0%)	0
Total	0	728,063	(728,063)	(100.0%)	0	(728,063)	(100.0%)	0
Accrued Leave Payments								
General Fund	0	728,063	(728,063)	(100.0%)	0	(728,063)	(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	0	728,063	(728,063)	(100.0%)	0	(728,063)	(100.0%)	0
Adult Services								
Salaries - Permanent	11,397,117	11,784,844	888,836	7.5%	12,673,680	888,836	7.5%	12,673,680
Health Increase	0	0	0	0.0%	0	608,815	100.0%	608,815
Retirement Increase	0	0	0	0.0%	0	95,051	100.0%	95,051
Temporary Salaries	390,979	458,136	(105,432)	(23.0%)	352,704	(105,432)	(23.0%)	352,704
Overtime	552,980	482,040	227,040	47.1%	709,080	227,040	47.1%	709,080
Fringe Benefits	5,268,100	6,258,587	(22,297)	(0.4%)	6,236,290	(22,295)	(0.4%)	6,236,292
Travel	169,326	176,348	0	0.0%	176,348	39,072	22.2%	215,420
Supplies - IT Software	647	1,500	0	0.0%	1,500	0	0.0%	1,500
Supply/Material-Professional	35,987	45,800	0	0.0%	45,800	0	0.0%	45,800
Food and Clothing	3,007,415	3,194,425	0	0.0%	3,194,425	508,972	15.9%	3,703,397
Bldg, Ground, Maintenance	324,884	280,000	0	0.0%	280,000	0	0.0%	280,000
Miscellaneous Supplies	98,625	89,500	0	0.0%	89,500	0	0.0%	89,500
Office Supplies	36,382	40,000	0	0.0%	40,000	0	0.0%	40,000
Postage	2,196	3,500	0	0.0%	3,500	0	0.0%	3,500
Printing	5,726	5,000	0	0.0%	5,000	0	0.0%	5,000
IT Equip Under \$5,000	0	1,500	0	0.0%	1,500	0	0.0%	1,500
Other Equip Under \$5,000	54,528	19,085	0	0.0%	19,085	0	0.0%	19,085
Office Equip & Furn Supplies	42,673	5,000	0	0.0%	5,000	0	0.0%	5,000
Utilities	236	0	0	0.0%	0	0	0.0%	0
Rentals/Leases-Equip & Other	12,732	10,000	0	0.0%	10,000	0	0.0%	10,000
Repairs	52,002	50,000	0	0.0%	50,000	0	0.0%	50,000
Salary Increase	0	0	0	0.0%	0	770,559	100.0%	770,559
Benefit Increase	0	0	0	0.0%	0	153,744	100.0%	153,744
IT - Communications	779	2,000	0	0.0%	2,000	0	0.0%	2,000
Professional Development	13,131	20,000	0	0.0%	20,000	0	0.0%	20,000
Operating Fees and Services	534,046	506,360	0	0.0%	506,360	0	0.0%	506,360
Fees - Professional Services	7,085	50,000	0	0.0%	50,000	0	0.0%	50,000

RECOMMENDATION DETAIL BY PROGRAM

530 Department of Corrections and Rehabilitation

Bill#: HB1015

Date: 12/23/2014

Time: 13:04:21

Biennium: 2015-2017

Program: Medium Security Inst - JRCC			Reporting Level: 01-530-500-50-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Medical, Dental and Optical	5,686	5,500	0	0.0%	5,500	0	0.0%	5,500
Equipment Over \$5000	42,257	0	0	0.0%	0	72,500	100.0%	72,500
Motor Vehicles	0	16,640	(16,640)	(100.0%)	0	(16,640)	(100.0%)	0
Total	22,055,519	23,505,765	971,507	4.1%	24,477,272	3,220,222	13.7%	26,725,987
Adult Services								
General Fund	21,017,510	22,249,539	971,507	4.4%	23,221,046	3,220,222	14.5%	25,469,761
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	1,038,009	1,256,226	0	0.0%	1,256,226	0	0.0%	1,256,226
Total	22,055,519	23,505,765	971,507	4.1%	24,477,272	3,220,222	13.7%	26,725,987
Total Expenditures	22,055,519	24,233,828	243,444	1.0%	24,477,272	2,492,159	10.3%	26,725,987
Funding Sources								
General Fund								
Total	21,017,510	22,977,602	243,444	1.1%	23,221,046	2,492,159	10.8%	25,469,761
Special Funds								
379 Dept of Corrections Oper - 379	1,038,009	1,256,226	0	0.0%	1,256,226	0	0.0%	1,256,226
Total	1,038,009	1,256,226	0	0.0%	1,256,226	0	0.0%	1,256,226
Total Funding Sources	22,055,519	24,233,828	243,444	1.0%	24,477,272	2,492,159	10.3%	26,725,987
FTE Employees	152.00	151.00	0.00	0.0%	151.00	0.00	0.0%	151.00

RECOMMENDATION DETAIL BY PROGRAM

Date: 12/23/2014

530 Department of Corrections and Rehabilitation

Bill#: HB1015

Time: 13:04:21

Biennium: 2015-2017

Program: Transitional Facilities			Reporting Level: 01-530-500-60-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Accrued Leave Payments								
Salaries - Permanent	0	194,649	(194,649)	(100.0%)	0	(194,649)	(100.0%)	0
Fringe Benefits	0	14,891	(14,891)	(100.0%)	0	(14,891)	(100.0%)	0
Total	0	209,540	(209,540)	(100.0%)	0	(209,540)	(100.0%)	0
Accrued Leave Payments								
General Fund	0	209,540	(209,540)	(100.0%)	0	(209,540)	(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	0	209,540	(209,540)	(100.0%)	0	(209,540)	(100.0%)	0
Adult Services								
Salaries - Permanent	3,236,743	3,391,731	235,437	6.9%	3,627,168	235,437	6.9%	3,627,168
Health Increase	0	0	0	0.0%	0	146,808	100.0%	146,808
Retirement Increase	0	0	0	0.0%	0	27,202	100.0%	27,202
Temporary Salaries	157,604	162,072	80,856	49.9%	242,928	80,856	49.9%	242,928
Overtime	123,268	126,600	12,000	9.5%	138,600	12,000	9.5%	138,600
Fringe Benefits	1,348,679	1,668,581	(32,318)	(1.9%)	1,636,263	(32,317)	(1.9%)	1,636,264
Travel	96,650	107,714	0	0.0%	107,714	16,286	15.1%	124,000
Supplies - IT Software	1,625	0	0	0.0%	0	0	0.0%	0
Supply/Material-Professional	7,702	7,000	0	0.0%	7,000	0	0.0%	7,000
Food and Clothing	551,312	628,536	0	0.0%	628,536	13,242	2.1%	641,778
Bldg, Ground, Maintenance	72,501	80,000	0	0.0%	80,000	0	0.0%	80,000
Miscellaneous Supplies	17,199	20,000	0	0.0%	20,000	0	0.0%	20,000
Office Supplies	10,145	12,000	0	0.0%	12,000	0	0.0%	12,000
Postage	950	2,000	0	0.0%	2,000	0	0.0%	2,000
Printing	1,964	1,500	0	0.0%	1,500	0	0.0%	1,500
Other Equip Under \$5,000	7,954	15,000	0	0.0%	15,000	0	0.0%	15,000
Office Equip & Furn Supplies	14,293	5,000	0	0.0%	5,000	0	0.0%	5,000
Rentals/Leases-Equip & Other	3,542	5,000	0	0.0%	5,000	0	0.0%	5,000
Repairs	14,585	25,000	0	0.0%	25,000	0	0.0%	25,000
Salary Increase	0	0	0	0.0%	0	220,531	100.0%	220,531
Benefit Increase	0	0	0	0.0%	0	43,909	100.0%	43,909
IT - Communications	11,519	12,500	0	0.0%	12,500	0	0.0%	12,500
Professional Development	2,881	6,500	0	0.0%	6,500	0	0.0%	6,500
Operating Fees and Services	21,327,150	22,367,046	(533,286)	(2.4%)	21,833,760	5,567,569	24.9%	27,934,615
Fees - Professional Services	3,129	10,000	0	0.0%	10,000	0	0.0%	10,000
Medical, Dental and Optical	8,741	2,500	0	0.0%	2,500	0	0.0%	2,500
Equipment Over \$5000	21,059	66,500	(66,500)	(100.0%)	0	(53,500)	(80.5%)	13,000

RECOMMENDATION DETAIL BY PROGRAM

530 Department of Corrections and Rehabilitation

Bill#: HB1015

Date: 12/23/2014

Time: 13:04:21

Biennium: 2015-2017

Program: Transitional Facilities			Reporting Level: 01-530-500-60-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total	27,041,195	28,722,780	(303,811)	(1.1%)	28,418,969	6,278,023	21.9%	35,000,803
Adult Services								
General Fund	27,002,130	26,172,627	(2,230,890)	(8.5%)	23,941,737	4,350,944	16.6%	30,523,571
Federal Funds	3,089	0	0	0.0%	0	0	0.0%	0
Special Funds	35,976	2,550,153	1,927,079	75.6%	4,477,232	1,927,079	75.6%	4,477,232
Total	27,041,195	28,722,780	(303,811)	(1.1%)	28,418,969	6,278,023	21.9%	35,000,803
Total Expenditures	27,041,195	28,932,320	(513,351)	(1.8%)	28,418,969	6,068,483	21.0%	35,000,803
Funding Sources								
General Fund								
Total	27,002,130	26,382,167	(2,440,430)	(9.3%)	23,941,737	4,141,404	15.7%	30,523,571
Federal Funds								
P022 Institutional Care (Federal) - YCC	3,089	0	0	0.0%	0	0	0.0%	0
Total	3,089	0	0	0.0%	0	0	0.0%	0
Special Funds								
379 Dept of Corrections Oper - 379	35,976	2,550,153	1,927,079	75.6%	4,477,232	1,927,079	75.6%	4,477,232
Total	35,976	2,550,153	1,927,079	75.6%	4,477,232	1,927,079	75.6%	4,477,232
Total Funding Sources	27,041,195	28,932,320	(513,351)	(1.8%)	28,418,969	6,068,483	21.0%	35,000,803
FTE Employees	39.00	39.00	0.00	0.0%	39.00	0.00	0.0%	39.00

RECOMMENDATION DETAIL BY PROGRAM

530 Department of Corrections and Rehabilitation

Bill#: HB1015

Date: 12/23/2014

Time: 13:04:21

Biennium: 2015-2017

Program: AS Treatment and Programming			Reporting Level: 01-530-500-70-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Accrued Leave Payments								
Salaries - Permanent	0	195,111	(195,111)	(100.0%)	0	(195,111)	(100.0%)	0
Fringe Benefits	0	14,296	(14,296)	(100.0%)	0	(14,296)	(100.0%)	0
Total	0	209,407	(209,407)	(100.0%)	0	(209,407)	(100.0%)	0
Accrued Leave Payments								
General Fund	0	209,407	(209,407)	(100.0%)	0	(209,407)	(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	0	209,407	(209,407)	(100.0%)	0	(209,407)	(100.0%)	0
Adult Services								
Salaries - Permanent	2,634,881	3,287,493	717,003	21.8%	4,004,496	979,503	29.8%	4,266,996
Health Increase	0	0	0	0.0%	0	159,758	100.0%	159,758
Retirement Increase	0	0	0	0.0%	0	32,003	100.0%	32,003
Temporary Salaries	52,271	112,669	61,835	54.9%	174,504	61,835	54.9%	174,504
Overtime	28,646	74,974	8,618	11.5%	83,592	8,618	11.5%	83,592
Fringe Benefits	1,019,527	1,447,677	281,651	19.5%	1,729,328	360,122	24.9%	1,807,799
Travel	34,242	53,742	0	0.0%	53,742	9,258	17.2%	63,000
Supplies - IT Software	355	0	0	0.0%	0	0	0.0%	0
Supply/Material-Professional	10,110	15,000	0	0.0%	15,000	0	0.0%	15,000
Food and Clothing	384	500	0	0.0%	500	0	0.0%	500
Bldg, Ground, Maintenance	5,323	3,000	0	0.0%	3,000	0	0.0%	3,000
Miscellaneous Supplies	2,257	3,500	0	0.0%	3,500	0	0.0%	3,500
Office Supplies	14,040	15,000	0	0.0%	15,000	1,500	10.0%	16,500
Printing	15,495	15,000	0	0.0%	15,000	0	0.0%	15,000
IT Equip Under \$5,000	510	0	0	0.0%	0	3,105	100.0%	3,105
Other Equip Under \$5,000	0	1,500	0	0.0%	1,500	0	0.0%	1,500
Office Equip & Furn Supplies	5,736	2,500	0	0.0%	2,500	4,500	180.0%	7,000
Rentals/Leases-Equip & Other	9,430	10,000	0	0.0%	10,000	0	0.0%	10,000
Repairs	4,011	4,500	0	0.0%	4,500	0	0.0%	4,500
Salary Increase	0	0	0	0.0%	0	258,342	100.0%	258,342
Benefit Increase	0	0	0	0.0%	0	53,272	100.0%	53,272
IT - Data Processing	0	0	0	0.0%	0	2,940	100.0%	2,940
IT - Communications	1,522	1,600	0	0.0%	1,600	3,240	202.5%	4,840
IT Contractual Svcs and Rprs	11,340	10,000	0	0.0%	10,000	0	0.0%	10,000
Professional Development	9,121	15,000	0	0.0%	15,000	3,750	25.0%	18,750
Operating Fees and Services	6,383	10,000	0	0.0%	10,000	0	0.0%	10,000
Fees - Professional Services	10,818	5,000	1,865,810	37,316.2%	1,870,810	1,865,810	37,316.2%	1,870,810

RECOMMENDATION DETAIL BY PROGRAM

530 Department of Corrections and Rehabilitation

Bill#: HB1015

Date: 12/23/2014

Time: 13:04:21

Biennium: 2015-2017

Program: AS Treatment and Programming			Reporting Level: 01-530-500-70-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Medical, Dental and Optical	510	0	0	0.0%	0	0	0.0%	0
Total	3,876,912	5,088,655	2,934,917	57.7%	8,023,572	3,807,556	74.8%	8,896,211
Adult Services								
General Fund	3,876,912	5,088,655	2,934,917	57.7%	8,023,572	3,807,556	74.8%	8,896,211
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	3,876,912	5,088,655	2,934,917	57.7%	8,023,572	3,807,556	74.8%	8,896,211
Total Expenditures	3,876,912	5,298,062	2,725,510	51.4%	8,023,572	3,598,149	67.9%	8,896,211
Funding Sources								
General Fund								
Total	3,876,912	5,298,062	2,725,510	51.4%	8,023,572	3,598,149	67.9%	8,896,211
Total Funding Sources	3,876,912	5,298,062	2,725,510	51.4%	8,023,572	3,598,149	67.9%	8,896,211
FTE Employees	29.00	37.00	0.00	0.0%	37.00	3.00	8.1%	40.00

RECOMMENDATION DETAIL BY PROGRAM

530 Department of Corrections and Rehabilitation

Bill#: HB1015

Date: 12/23/2014

Time: 13:04:21

Biennium: 2015-2017

Program: AS Education			Reporting Level: 01-530-500-75-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Accrued Leave Payments								
Salaries - Permanent	0	55,958	(55,958)	(100.0%)	0	(55,958)	(100.0%)	0
Fringe Benefits	0	4,281	(4,281)	(100.0%)	0	(4,281)	(100.0%)	0
Total	0	60,239	(60,239)	(100.0%)	0	(60,239)	(100.0%)	0
Accrued Leave Payments								
General Fund	0	60,239	(60,239)	(100.0%)	0	(60,239)	(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	0	60,239	(60,239)	(100.0%)	0	(60,239)	(100.0%)	0
Adult Services								
Salaries - Permanent	879,549	975,052	184,202	18.9%	1,159,254	184,202	18.9%	1,159,254
Health Increase	0	0	0	0.0%	0	39,423	100.0%	39,423
Retirement Increase	0	0	0	0.0%	0	8,693	100.0%	8,693
Salaries - Other	0	0	0	0.0%	0	0	0.0%	0
Temporary Salaries	154,634	286,896	67,777	23.6%	354,673	67,777	23.6%	354,673
Overtime	163	500	(500)	(100.0%)	0	(500)	(100.0%)	0
Fringe Benefits	366,399	454,110	33,228	7.3%	487,338	33,228	7.3%	487,338
Travel	20,606	21,800	0	0.0%	21,800	0	0.0%	21,800
Supplies - IT Software	18,618	20,000	0	0.0%	20,000	0	0.0%	20,000
Supply/Material-Professional	40,314	50,426	0	0.0%	50,426	0	0.0%	50,426
Food and Clothing	71	1,250	0	0.0%	1,250	0	0.0%	1,250
Bldg, Ground, Maintenance	12,245	1,500	0	0.0%	1,500	0	0.0%	1,500
Miscellaneous Supplies	6,219	28,500	0	0.0%	28,500	0	0.0%	28,500
Office Supplies	9,056	21,722	0	0.0%	21,722	0	0.0%	21,722
Postage	59	0	0	0.0%	0	0	0.0%	0
Printing	1,075	2,000	0	0.0%	2,000	0	0.0%	2,000
IT Equip Under \$5,000	19,745	5,000	0	0.0%	5,000	0	0.0%	5,000
Other Equip Under \$5,000	8,074	27,308	0	0.0%	27,308	0	0.0%	27,308
Office Equip & Furn Supplies	3,615	9,650	0	0.0%	9,650	0	0.0%	9,650
Rentals/Leases-Equip & Other	5,556	6,000	0	0.0%	6,000	0	0.0%	6,000
Repairs	7,217	10,000	0	0.0%	10,000	0	0.0%	10,000
Salary Increase	0	0	0	0.0%	0	68,516	100.0%	68,516
Benefit Increase	0	0	0	0.0%	0	13,643	100.0%	13,643
IT - Communications	52	0	0	0.0%	0	0	0.0%	0
IT Contractual Svcs and Rprs	1,790	11,400	0	0.0%	11,400	0	0.0%	11,400
Professional Development	37,723	75,000	0	0.0%	75,000	0	0.0%	75,000
Operating Fees and Services	264,464	171,904	0	0.0%	171,904	0	0.0%	171,904

RECOMMENDATION DETAIL BY PROGRAM

530 Department of Corrections and Rehabilitation

Bill#: HB1015

Date: 12/23/2014

Time: 13:04:21

Biennium: 2015-2017

Program: AS Education			Reporting Level: 01-530-500-75-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Fees - Professional Services	123,787	165,750	91,013	54.9%	256,763	91,013	54.9%	256,763
Medical, Dental and Optical	189	0	0	0.0%	0	0	0.0%	0
Total	1,981,220	2,345,768	375,720	16.0%	2,721,488	505,995	21.6%	2,851,763
Adult Services								
General Fund	1,551,652	1,808,168	284,707	15.7%	2,092,875	414,982	23.0%	2,223,150
Federal Funds	238,603	137,600	0	0.0%	137,600	0	0.0%	137,600
Special Funds	190,965	400,000	91,013	22.8%	491,013	91,013	22.8%	491,013
Total	1,981,220	2,345,768	375,720	16.0%	2,721,488	505,995	21.6%	2,851,763
Total Expenditures	1,981,220	2,406,007	315,481	13.1%	2,721,488	445,756	18.5%	2,851,763
Funding Sources								
General Fund								
Total	1,551,652	1,868,407	224,468	12.0%	2,092,875	354,743	19.0%	2,223,150
Federal Funds								
P042 WIA Job Service-Adult	58,558	0	0	0.0%	0	0	0.0%	0
P043 Adult Educ/Pen	103,053	93,000	0	0.0%	93,000	0	0.0%	93,000
P070 Vocational/Tech Education	37,735	44,600	0	0.0%	44,600	0	0.0%	44,600
P135 Youth Training-US Dept Educ	39,257	0	0	0.0%	0	0	0.0%	0
Total	238,603	137,600	0	0.0%	137,600	0	0.0%	137,600
Special Funds								
379 Dept of Corrections Oper - 379	190,965	400,000	91,013	22.8%	491,013	91,013	22.8%	491,013
Total	190,965	400,000	91,013	22.8%	491,013	91,013	22.8%	491,013
Total Funding Sources	1,981,220	2,406,007	315,481	13.1%	2,721,488	445,756	18.5%	2,851,763
FTE Employees	9.09	10.10	0.00	0.0%	10.10	0.00	0.0%	10.10

RECOMMENDATION DETAIL BY PROGRAM

530 Department of Corrections and Rehabilitation

Bill#: HB1015

Date: 12/23/2014

Time: 13:04:21

Biennium: 2015-2017

Program: AS Women Services			Reporting Level: 01-530-500-80-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Accrued Leave Payments								
Salaries - Permanent	0	8,029	(8,029)	(100.0%)	0	(8,029)	(100.0%)	0
Fringe Benefits	0	614	(614)	(100.0%)	0	(614)	(100.0%)	0
Total	0	8,643	(8,643)	(100.0%)	0	(8,643)	(100.0%)	0
Accrued Leave Payments								
General Fund	0	8,643	(8,643)	(100.0%)	0	(8,643)	(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	0	8,643	(8,643)	(100.0%)	0	(8,643)	(100.0%)	0
Adult Services								
Salaries - Permanent	136,908	139,895	11,113	7.9%	151,008	11,113	7.9%	151,008
Health Increase	0	0	0	0.0%	0	4,317	100.0%	4,317
Retirement Increase	0	0	0	0.0%	0	1,133	100.0%	1,133
Fringe Benefits	46,705	53,362	702	1.3%	54,064	702	1.3%	54,064
Travel	6,257	7,025	0	0.0%	7,025	0	0.0%	7,025
Supply/Material-Professional	138	0	0	0.0%	0	0	0.0%	0
Bldg, Ground, Maintenance	47	0	0	0.0%	0	0	0.0%	0
Office Supplies	44	500	0	0.0%	500	0	0.0%	500
Printing	0	200	0	0.0%	200	0	0.0%	200
Salary Increase	0	0	0	0.0%	0	9,181	100.0%	9,181
Benefit Increase	0	0	0	0.0%	0	1,828	100.0%	1,828
IT - Communications	778	900	0	0.0%	900	0	0.0%	900
Professional Development	860	1,250	0	0.0%	1,250	0	0.0%	1,250
Operating Fees and Services	8,459,000	8,971,874	0	0.0%	8,971,874	2,250,000	25.1%	11,221,874
Total	8,650,737	9,175,006	11,815	0.1%	9,186,821	2,278,274	24.8%	11,453,280
Adult Services								
General Fund	8,650,737	9,175,006	11,815	0.1%	9,186,821	2,278,274	24.8%	11,453,280
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	8,650,737	9,175,006	11,815	0.1%	9,186,821	2,278,274	24.8%	11,453,280
Total Expenditures	8,650,737	9,183,649	3,172	0.0%	9,186,821	2,269,631	24.7%	11,453,280

Funding Sources

RECOMMENDATION DETAIL BY PROGRAM

530 Department of Corrections and Rehabilitation

Bill#: HB1015

Date: 12/23/2014

Time: 13:04:21

Biennium: 2015-2017

Program: AS Women Services			Reporting Level: 01-530-500-80-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
General Fund								
Total	8,650,737	9,183,649	3,172	0.0%	9,186,821	2,269,631	24.7%	11,453,280
Total Funding Sources	8,650,737	9,183,649	3,172	0.0%	9,186,821	2,269,631	24.7%	11,453,280
FTE Employees	1.00	1.00	0.00	0.0%	1.00	0.00	0.0%	1.00

RECOMMENDATION DETAIL BY PROGRAM

Date: 12/23/2014

530 Department of Corrections and Rehabilitation

Bill#: HB1015

Time: 13:04:21

Biennium: 2015-2017

Program: AS - RRI			Reporting Level: 01-530-500-85-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Accrued Leave Payments								
Salaries - Permanent	0	172,344	(172,344)	(100.0%)	0	(172,344)	(100.0%)	0
Fringe Benefits	0	13,184	(13,184)	(100.0%)	0	(13,184)	(100.0%)	0
Total	0	185,528	(185,528)	(100.0%)	0	(185,528)	(100.0%)	0
Accrued Leave Payments								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	185,528	(185,528)	(100.0%)	0	(185,528)	(100.0%)	0
Total	0	185,528	(185,528)	(100.0%)	0	(185,528)	(100.0%)	0
Adult Services								
Salaries - Permanent	2,783,258	3,003,071	41,689	1.4%	3,044,760	41,689	1.4%	3,044,760
Health Increase	0	0	0	0.0%	0	142,487	100.0%	142,487
Retirement Increase	0	0	0	0.0%	0	22,838	100.0%	22,838
Temporary Salaries	17,032	49,920	0	0.0%	49,920	0	0.0%	49,920
Overtime	25,460	39,960	0	0.0%	39,960	0	0.0%	39,960
Fringe Benefits	1,088,305	1,392,600	78,909	5.7%	1,471,509	78,908	5.7%	1,471,508
Travel	30,532	40,812	0	0.0%	40,812	0	0.0%	40,812
Supplies - IT Software	16,416	57,500	0	0.0%	57,500	0	0.0%	57,500
Food and Clothing	0	9,200	0	0.0%	9,200	0	0.0%	9,200
Bldg, Ground, Maintenance	6,639,851	11,706,496	0	0.0%	11,706,496	0	0.0%	11,706,496
Miscellaneous Supplies	733,569	649,000	0	0.0%	649,000	0	0.0%	649,000
Office Supplies	15,596	27,000	0	0.0%	27,000	0	0.0%	27,000
Postage	11,410	18,300	0	0.0%	18,300	0	0.0%	18,300
Printing	11,908	18,000	0	0.0%	18,000	0	0.0%	18,000
IT Equip Under \$5,000	18,216	37,870	0	0.0%	37,870	0	0.0%	37,870
Other Equip Under \$5,000	104,573	129,000	0	0.0%	129,000	0	0.0%	129,000
Utilities	157,942	230,500	0	0.0%	230,500	0	0.0%	230,500
Insurance	39,745	44,000	0	0.0%	44,000	0	0.0%	44,000
Rentals/Leases-Equip & Other	12,010	20,000	0	0.0%	20,000	0	0.0%	20,000
Repairs	114,189	166,000	0	0.0%	166,000	0	0.0%	166,000
Salary Increase	0	0	0	0.0%	0	185,122	100.0%	185,122
Benefit Increase	0	0	0	0.0%	0	36,871	100.0%	36,871
IT - Data Processing	6,753	6,600	0	0.0%	6,600	0	0.0%	6,600
IT - Communications	21,919	31,938	0	0.0%	31,938	0	0.0%	31,938
IT Contractual Svcs and Rprs	68,077	73,000	0	0.0%	73,000	0	0.0%	73,000
Professional Development	15,008	15,300	0	0.0%	15,300	0	0.0%	15,300
Operating Fees and Services	1,143,286	1,243,000	0	0.0%	1,243,000	0	0.0%	1,243,000

RECOMMENDATION DETAIL BY PROGRAM

530 Department of Corrections and Rehabilitation

Bill#: HB1015

Date: 12/23/2014

Time: 13:04:21

Biennium: 2015-2017

Program: AS - RRI			Reporting Level: 01-530-500-85-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Fees - Professional Services	38,186	26,000	0	0.0%	26,000	0	0.0%	26,000
Non-Operating Expenses	11,752	0	0	0.0%	0	0	0.0%	0
Extraordinary Repairs	0	100,000	150,000	150.0%	250,000	150,000	150.0%	250,000
Equipment Over \$5000	166,198	1,598,000	(1,372,000)	(85.9%)	226,000	(1,372,000)	(85.9%)	226,000
Motor Vehicles	13,340	0	0	0.0%	0	0	0.0%	0
Total	13,304,531	20,733,067	(1,101,402)	(5.3%)	19,631,665	(714,085)	(3.4%)	20,018,982
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
Special Funds	13,304,531	20,733,067	(1,101,402)	(5.3%)	19,631,665	(714,085)	(3.4%)	20,018,982
Total	13,304,531	20,733,067	(1,101,402)	(5.3%)	19,631,665	(714,085)	(3.4%)	20,018,982
Total Expenditures	13,304,531	20,918,595	(1,286,930)	(6.2%)	19,631,665	(899,613)	(4.3%)	20,018,982
Funding Sources								
Special Funds								
365 Penitentiary Industries - 365	13,304,531	20,918,595	(1,286,930)	(6.2%)	19,631,665	(899,613)	(4.3%)	20,018,982
Total	13,304,531	20,918,595	(1,286,930)	(6.2%)	19,631,665	(899,613)	(4.3%)	20,018,982
Total Funding Sources	13,304,531	20,918,595	(1,286,930)	(6.2%)	19,631,665	(899,613)	(4.3%)	20,018,982
FTE Employees	34.00	33.00	0.00	0.0%	33.00	0.00	0.0%	33.00

RECOMMENDATION DETAIL BY PROGRAM

530 Department of Corrections and Rehabilitation

Bill#: HB1015

Date: 12/23/2014

Time: 13:04:21

Biennium: 2015-2017

Program: Central Office - Adult			Reporting Level: 01-530-500-90-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Accrued Leave Payments								
Salaries - Permanent	0	565,834	(565,834)	(100.0%)	0	(565,834)	(100.0%)	0
Fringe Benefits	0	43,286	(43,286)	(100.0%)	0	(43,286)	(100.0%)	0
Total	0	609,120	(609,120)	(100.0%)	0	(609,120)	(100.0%)	0
Accrued Leave Payments								
General Fund	0	609,120	(609,120)	(100.0%)	0	(609,120)	(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	0	609,120	(609,120)	(100.0%)	0	(609,120)	(100.0%)	0
Capital Construction Carryover								
Land and Buildings	43,085,755	3,757,759	(3,757,759)	(100.0%)	0	(3,757,759)	(100.0%)	0
Extraordinary Repairs	435,071	94,500	(94,500)	(100.0%)	0	(94,500)	(100.0%)	0
Total	43,520,826	3,852,259	(3,852,259)	(100.0%)	0	(3,852,259)	(100.0%)	0
Capital Construction Carryover								
General Fund	2,744,389	94,500	(94,500)	(100.0%)	0	(94,500)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	40,776,437	3,757,759	(3,757,759)	(100.0%)	0	(3,757,759)	(100.0%)	0
Total	43,520,826	3,852,259	(3,852,259)	(100.0%)	0	(3,852,259)	(100.0%)	0
Adult Services								
Salaries - Permanent	9,082,902	9,759,570	2,222,404	22.8%	11,981,974	2,653,636	27.2%	12,413,206
Health Increase	0	0	0	0.0%	0	403,154	100.0%	403,154
Retirement Increase	0	0	0	0.0%	0	93,099	100.0%	93,099
Salary Budget Adjustment	0	0	0	0.0%	0	1,911,919	100.0%	1,911,919
Salaries - Other	0	0	0	0.0%	0	2,126,442	100.0%	2,126,442
Temporary Salaries	381,128	283,496	217,336	76.7%	500,832	217,336	76.7%	500,832
Overtime	242,695	207,488	155,296	74.8%	362,784	155,296	74.8%	362,784
Fringe Benefits	3,516,158	4,392,208	235,248	5.4%	4,627,456	414,347	9.4%	4,806,555
Travel	173,206	195,168	0	0.0%	195,168	0	0.0%	195,168
Supplies - IT Software	214,510	350,743	0	0.0%	350,743	1,853	0.5%	352,596
Supply/Material-Professional	38,633	115,000	0	0.0%	115,000	3,000	2.6%	118,000
Food and Clothing	19,721	25,000	0	0.0%	25,000	2,580	10.3%	27,580
Bldg, Ground, Maintenance	766,681	804,188	0	0.0%	804,188	0	0.0%	804,188
Miscellaneous Supplies	36,539	53,203	0	0.0%	53,203	471,247	885.8%	524,450
Office Supplies	19,900	20,000	0	0.0%	20,000	1,074	5.4%	21,074
Postage	13,348	18,999	0	0.0%	18,999	0	0.0%	18,999

RECOMMENDATION DETAIL BY PROGRAM

530 Department of Corrections and Rehabilitation

Bill#: HB1015

Date: 12/23/2014

Time: 13:04:21

Biennium: 2015-2017

Program: Central Office - Adult			Reporting Level: 01-530-500-90-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Printing	24,265	36,204	0	0.0%	36,204	0	0.0%	36,204
IT Equip Under \$5,000	217,470	377,690	0	0.0%	377,690	4,000	1.1%	381,690
Other Equip Under \$5,000	72,902	35,635	0	0.0%	35,635	0	0.0%	35,635
Office Equip & Furn Supplies	74,867	15,000	0	0.0%	15,000	2,685	17.9%	17,685
Utilities	2,903,238	3,731,209	0	0.0%	3,731,209	496,037	13.3%	4,227,246
Insurance	240,411	300,000	0	0.0%	300,000	0	0.0%	300,000
Rentals/Leases-Equip & Other	30,593	29,000	0	0.0%	29,000	0	0.0%	29,000
Rentals/Leases - Bldg/Land	573	1,000	0	0.0%	1,000	0	0.0%	1,000
Repairs	514,388	542,883	0	0.0%	542,883	328,368	60.5%	871,251
Salary Increase	0	0	0	0.0%	0	754,724	100.0%	754,724
Benefit Increase	0	0	0	0.0%	0	141,169	100.0%	141,169
IT - Data Processing	1,121,880	1,117,483	0	0.0%	1,117,483	621,393	55.6%	1,738,876
IT - Communications	234,665	230,000	0	0.0%	230,000	2,320	1.0%	232,320
IT Contractual Svcs and Rprs	327,532	50,000	0	0.0%	50,000	588,359	1,176.7%	638,359
Professional Development	133,074	150,000	0	0.0%	150,000	3,488	2.3%	153,488
Operating Fees and Services	208,710	219,303	0	0.0%	219,303	0	0.0%	219,303
Fees - Professional Services	5,026,674	5,810,390	(200,000)	(3.4%)	5,610,390	1,287,697	22.2%	7,098,087
Medical, Dental and Optical	2,838,899	3,644,714	0	0.0%	3,644,714	1,332,805	36.6%	4,977,519
Land and Buildings	0	349,950	(349,950)	(100.0%)	0	29,537,050	8,440.4%	29,887,000
Other Capital Payments	1,254,013	748,823	(11,600)	(1.5%)	737,223	(11,600)	(1.5%)	737,223
Extraordinary Repairs	224,838	2,254,446	(921,946)	(40.9%)	1,332,500	1,098,134	48.7%	3,352,580
Equipment Over \$5000	218,229	103,160	(103,160)	(100.0%)	0	25,979	25.2%	129,139
Motor Vehicles	547	0	0	0.0%	0	0	0.0%	0
IT Equip/Sftware Over \$5000	0	515,500	(515,500)	(100.0%)	0	585,213	113.5%	1,100,713
Total	30,173,189	36,487,453	728,128	2.0%	37,215,581	45,252,804	124.0%	81,740,257
Adult Services								
General Fund	30,096,521	36,084,677	728,128	2.0%	36,812,805	44,689,140	123.8%	80,773,817
Federal Funds	0	0	0	0.0%	0	12,701	100.0%	12,701
Special Funds	76,668	402,776	0	0.0%	402,776	550,963	136.8%	953,739
Total	30,173,189	36,487,453	728,128	2.0%	37,215,581	45,252,804	124.0%	81,740,257
Total Expenditures	73,694,015	40,948,832	(3,733,251)	(9.1%)	37,215,581	40,791,425	99.6%	81,740,257
Funding Sources								
General Fund								
Total	32,840,910	36,788,297	24,508	0.1%	36,812,805	43,985,520	119.6%	80,773,817

RECOMMENDATION DETAIL BY PROGRAM

530 Department of Corrections and Rehabilitation

Bill#: HB1015

Date: 12/23/2014

Time: 13:04:21

Biennium: 2015-2017

Program: Central Office - Adult			Reporting Level: 01-530-500-90-00-00-00-00000000						
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017	
			Incr(Decr)	% Chg		Incr(Decr)	% Chg		
Federal Funds									
002 Federal Fund Budget	0	0	0	0.0%	0	12,701	100.0%	12,701	
Total	0	0	0	0.0%	0	12,701	100.0%	12,701	
Special Funds									
003 Special Fund Budget	0	0	0	0.0%	0	79,716	100.0%	79,716	
365 Penitentiary Industries - 365	0	0	0	0.0%	0	0	0.0%	0	
366 Pen.- Land Replacemnt - 366	40,776,437	3,757,759	(3,757,759)	(100.0%)	0	(3,757,759)	(100.0%)	0	
379 Dept of Corrections Oper - 379	76,668	402,776	0	0.0%	402,776	471,247	117.0%	874,023	
Total	40,853,105	4,160,535	(3,757,759)	(90.3%)	402,776	(3,206,796)	(77.1%)	953,739	
Total Funding Sources	73,694,015	40,948,832	(3,733,251)	(9.1%)	37,215,581	40,791,425	99.6%	81,740,257	
FTE Employees	98.89	94.13	0.00	0.0%	94.13	3.69	3.9%	97.82	