

530 - Department of Corrections and Rehabilitation

Line Item	2015-17 Original Appropriation	Remove One- Time Funding	2017-19 Biennium Base Level	Allotment of Ongoing Funding	Revised 2017-19 Base Level
Adult services	\$222,233,841	(\$7,547,144)	\$214,686,697	(\$6,691,715)	\$207,994,982
Youth services	31,516,107	(217,167)	31,298,940	(642,208)	30,656,732
Total all funds	\$253,749,948	(\$7,764,311)	\$245,985,637	(\$7,333,923)	\$238,651,714
Less estimated income	38,362,706	(5,126,000)	33,236,706	0	33,236,706
Total general fund	\$215,387,242	(\$2,638,311)	\$212,748,931	(\$7,333,923)	\$205,415,008
Ongoing percentage of allotment				(3.45%)	

Allotment Detail			
Line Item	Ongoing	One-Time	Total
Adult services	(\$6,691,715)	(\$1,070,144)	(\$7,761,859)
Youth services	(642,208)	(\$100,000)	(742,208)
Total	(\$7,333,923)	(\$1,170,144)	(\$8,504,067)

750 - Parks and Recreation

Line Item	2015-17 Original Appropriation	Remove One- Time Funding	2017-19 Biennium Base Level	Allotment of Ongoing Funding	Revised 2017-19 Base Level
Administration	\$3,171,722		\$3,171,722	(\$3,000)	\$3,168,722
Park operations and maintenance	35,173,931		35,173,931	(87,416)	35,086,515
Recreation	7,607,419		7,607,419		7,607,419
International Peace Garden	1,508,996		1,508,996		1,508,996
Lewis and Clark interpretive center	1,005,279		1,005,279		1,005,279
Parks enhancements	14,750,000	(14,750,000)	0		0
Parks equipment	600,000	(600,000)	0		0
Community grant program	500,000	(500,000)	0		0
International Peace Garden capital projects	335,297	(335,297)	0		0
Trial lease renewals	200,000	(200,000)	0		0
Web application for snowmobile registration	310,299	(310,299)	0		0
Statewide comprehensive outdoor recreation plan	90,000	(90,000)	0		0
Repairs at Lewis and Clark interpretive center	75,000	(75,000)	0		0
50th anniversary	25,000	(25,000)	0		0
Retirement leave payouts	100,000	(100,000)	0		0
International Peace Garden demolition project	200,000	(200,000)	0		0
Total all funds	\$65,652,943	(\$17,185,596)	\$48,467,347	(\$90,416)	\$48,376,931
Less estimated income	15,207,835	(345,000)	14,862,835		14,862,835
Total general fund	\$50,445,108	(\$16,840,596)	\$33,604,512	(\$90,416)	\$33,514,096
Ongoing Percentage of Allotment				(0.27%)	

Line Item	Allotment Detail		
	Ongoing	One-Time	Total
Administration	(\$3,000)	(\$58,000)	(\$61,000)
Park operations and maintenance	(87,416)	(1,200,000)	(1,287,416)
Total	(\$90,416)	(\$1,258,000)	(\$1,348,416)