

Agency Expenditure Summary

	<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Division of Management Services	10,683,100	10,029,100	11,786,700	11,987,500	13,033,900	11,951,100
Division of Prisons	67,355,500	66,025,300	70,982,400	71,074,600	75,959,200	72,360,800
Division of Community Corrections	24,816,000	23,360,500	24,439,900	24,381,200	25,056,600	24,665,100
Division of Education and Treatment	10,605,400	9,789,900	11,021,400	11,109,100	11,456,200	11,423,300
Contract Services	68,901,800	68,662,600	70,728,800	78,034,900	92,700,200	80,145,400
Total	182,361,800	177,867,400	188,959,200	196,587,300	218,206,100	200,545,700
By Fund Source						
General	156,790,300	155,995,200	166,498,700	173,829,700	195,681,900	177,666,100
Dedicated	21,082,800	17,718,900	17,188,100	17,188,100	16,792,700	17,302,900
Federal	2,135,700	1,858,400	2,865,600	2,865,600	2,878,800	2,874,300
Other	2,353,000	2,294,900	2,406,800	2,703,900	2,852,700	2,702,400
Total	182,361,800	177,867,400	188,959,200	196,587,300	218,206,100	200,545,700
By Object						
Personnel Costs	81,889,500	81,630,800	87,144,900	87,305,500	92,852,200	88,688,500
Operating Expenditures	91,884,100	88,614,600	93,350,200	100,594,500	115,822,300	103,058,200
Capital Outlay	1,841,100	2,865,400	2,588,700	2,811,900	3,656,200	2,923,600
Trustee/Benefit Payments	6,747,100	4,756,600	5,875,400	5,875,400	5,875,400	5,875,400
Lump Sum	0	0	0	0	0	0
Total	182,361,800	177,867,400	188,959,200	196,587,300	218,206,100	200,545,700
FTP Positions	1,556.93	1,541.15	1,561.93	1,590.93	1,613.93	1,592.93

Correction, Department of

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2013 Original Appropriation	1,561.93	166,498,700	188,959,200	1,561.93	166,498,700	188,959,200
4.30 Supplemental	29.00	10,461,900	10,759,000	29.00	7,331,000	7,628,100
5.00 FY 2013 Total Appropriation	1,590.93	176,960,600	199,718,200	1,590.93	173,829,700	196,587,300
6.30 FTP or Fund Adjustments	0.50	0	0	0.50	0	0
6.40 Object Transfers	0.00	0	0	0.00	0	0
6.50 Transfer Between Programs	(0.50)	0	0	(0.50)	0	0
7.00 FY 2013 Estimated Expenditures	1,590.93	176,960,600	199,718,200	1,590.93	173,829,700	196,587,300
8.20 Object Transfers	0.00	0	0	0.00	0	0
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(856,700)	(3,685,300)	0.00	(637,900)	(3,601,500)
9.00 FY 2014 Base	1,590.93	176,103,900	196,032,900	1,590.93	173,191,800	192,985,800
10.10 Employee Benefit Costs	0.00	1,210,400	1,383,000	0.00	1,210,400	1,383,000
10.20 Inflationary Adjustments	0.00	29,900	284,000	0.00	0	254,100
10.30 Repair, Replacement Items/Alteration Re	0.00	1,562,600	2,259,000	0.00	934,700	1,621,300
10.40 Interagency Nonstandard Adjustments	0.00	131,500	134,600	0.00	131,500	134,600
10.50 Annualizations	0.00	402,300	402,300	0.00	0	0
10.60 Change In Employee Compensation	0.00	654,200	748,500	0.00	0	0
11.00 FY 2014 Total Maintenance	1,590.93	180,094,800	201,244,300	1,590.93	175,468,400	196,378,800
Division of Management Services						
Management Services						
12.01 On-Call Coverage	0.00	17,800	17,800	0.00	0	0
12.02 IT Resource Plan	9.00	703,100	703,100	0.00	0	0
12.03 HR Specialist Sr & Background Check St	2.00	129,000	129,000	2.00	0	0
Division of Prisons						
ISCI - Boise						
12.01 Overhire and On-Call Coverage	0.00	606,500	606,500	0.00	0	0
ICI - Orofino						
12.01 Overhire and On-Call Coverage	0.00	14,800	14,800	0.00	0	0
12.02 CM1 - Lieutenant	1.00	79,600	79,600	0.00	0	0
12.03 Utility Craftsman	1.00	53,800	53,800	0.00	0	0
NICI - Cottonwood						
12.01 Overhire and On-Call Coverage	0.00	13,700	13,700	0.00	0	0
SICI - Boise						
12.01 Overhire and On-Call Coverage	0.00	62,000	62,000	0.00	0	0
IMSI - Boise						
12.01 Overhire and On-Call Coverage	0.00	187,200	187,200	0.00	0	0
12.02 Staff to comply with IMSI cell safety check	10.00	507,600	507,600	0.00	0	0
St. Anthony Work Camp						
12.01 Overhire and On-Call Coverage	0.00	14,500	14,500	0.00	0	0
PWCC - Pocatello						
12.01 Overhire and On-Call Coverage	0.00	16,500	16,500	0.00	0	0
SBWCC - Boise						
12.01 Overhire and On-Call Coverage	0.00	39,500	39,500	0.00	0	0
Division of Community Corrections						

Correction, Department of

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
Division of Community Corrections						
Community Supervision						
12.01 On-Call Coverage	0.00	71,400	71,400	0.00	0	0
12.02 Probation & Parole Officer Fund Shift	0.00	594,500	0	0.00	0	0
Community Work Centers						
12.01 On-Call Coverage	0.00	13,300	13,300	0.00	0	0
Division of Education and Treatment						
Community-Based Treatment Services						
12.01 Substance Use Disorder Treatment (SUD	0.00	0	1,859,200	0.00	0	1,859,200
Contract Services						
Idaho Correctional Center						
12.01 Per Diem for rate change and population a	0.00	135,300	135,300	0.00	135,300	135,300
CAPP: Correctional Alternative Placement						
12.01 CAPP inflation, service rent increase and	0.00	729,200	839,200	0.00	729,200	839,200
County and Out-of-State Placements						
12.01 Additional funding to house offenders ou	0.00	10,264,600	10,264,600	0.00	0	0
Medical Services						
12.01 Medical Contract Increases	0.00	1,333,200	1,333,200	0.00	1,333,200	1,333,200
13.00 FY 2014 Governor's Recommendation	1,613.93	195,681,900	218,206,100	1,592.93	177,666,100	200,545,700
Amount Change From Original Approp	52.00	29,183,200	29,246,900	31.00	11,167,400	11,586,500
Percent Change From Original Approp	3.33%	17.53%	15.48%	1.98%	6.71%	6.13%