

Agency Expenditure Summary

	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</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	10,157,500	10,030,700	12,382,100	12,607,600	13,562,000	13,213,800
Division of Prisons	86,747,100	82,781,800	93,520,200	98,549,900	80,439,500	80,955,100
Division of Community Corrections	21,957,700	22,416,300	24,578,900	24,401,600	27,207,200	28,582,600
Division of Education and Treatment	3,301,400	2,664,400	7,263,200	3,738,000	5,012,800	3,664,500
Commission for Pardons and Parole	2,264,000	1,951,600	2,288,400	2,474,600	2,856,800	2,484,800
Contract Services	40,080,500	39,553,200	44,576,600	49,724,900	78,000,300	77,129,800
Total	164,508,200	159,398,000	184,609,400	191,496,600	207,078,600	206,030,600
By Fund Source						
General	144,428,100	141,608,000	164,793,500	171,823,800	185,772,500	184,150,800
Dedicated	14,118,500	12,953,900	13,384,300	13,182,300	15,285,300	15,806,000
Federal	4,104,600	3,355,800	4,323,900	4,361,500	3,638,400	3,654,200
Other	1,857,000	1,480,300	2,107,700	2,129,000	2,382,400	2,419,600
Total	164,508,200	159,398,000	184,609,400	191,496,600	207,078,600	206,030,600
By Object						
Personnel Costs	78,681,800	75,934,500	86,130,900	87,460,100	91,712,600	94,324,100
Operating Expenditures	81,564,500	78,936,400	93,534,500	94,439,500	108,067,000	104,737,300
Capital Outlay	2,511,900	3,278,700	3,194,000	7,847,000	5,549,000	5,219,200
Trustee/Benefit Payments	1,750,000	1,248,400	1,750,000	1,750,000	1,750,000	1,750,000
Lump Sum	0	0	0	0	0	0
Total	164,508,200	159,398,000	184,609,400	191,496,600	207,078,600	206,030,600
FTP Positions	1,554.40	1,554.40	1,607.40	1,603.80	1,632.80	1,627.80

Correction, Department of

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2008 Original Appropriation	1,607.40	164,793,500	184,609,400	1,607.40	164,793,500	184,609,400
4.10 Reappropriation	0.00	2,097,900	2,097,900	0.00	2,859,000	2,859,000
4.30 Supplemental	7.00	8,876,200	8,776,800	7.00	8,876,200	8,695,500
4.40 Rescission	(7.00)	(3,943,800)	(3,943,800)	(7.00)	(3,943,800)	(3,943,800)
5.00 FY 2008 Total Appropriation	1,607.40	171,823,800	191,540,300	1,607.40	172,584,900	192,220,100
6.30 FTP or Fund Adjustments	(3.60)	0	37,600	(3.60)	0	37,600
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
6.90 Other Adjustments	0.00	0	0	0.00	(761,100)	(761,100)
7.00 FY 2008 Estimated Expenditures	1,603.80	171,823,800	191,577,900	1,603.80	171,823,800	191,496,600
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(8,648,200)	(10,450,800)	0.00	(8,648,200)	(10,435,000)
8.50 Base Reduction	0.00	0	(489,900)	0.00	0	(489,900)
9.00 FY 2009 Base	1,603.80	163,175,600	180,637,200	1,603.80	163,175,600	180,571,700
10.10 Employee Benefit Costs	0.00	3,296,900	3,630,900	0.00	3,200,400	3,524,800
10.20 Inflationary Adjustments	0.00	2,640,000	2,693,800	0.00	1,642,100	1,642,100
10.30 Replacement Items	0.00	2,348,400	3,527,800	0.00	2,275,600	3,613,900
10.40 Interagency Nonstandard Adjustments	0.00	832,600	895,300	0.00	832,600	895,300
10.50 Annualizations	0.00	134,100	134,100	0.00	134,100	134,100
10.60 Change In Employee Compensation	0.00	676,000	742,400	0.00	3,380,000	3,712,000
11.00 FY 2009 Total Maintenance	1,603.80	173,103,600	192,261,500	1,603.80	174,640,400	194,093,900
Division of Management Services						
Management Services						
12.01 Bus Operating Expense	0.00	62,600	62,600	0.00	0	0
12.02 Human Resource Staff	2.00	103,200	103,200	0.00	0	0
12.03 Upgrade Communication Lines	0.00	70,400	70,400	0.00	70,400	70,400
12.04 Videoconferencing	0.00	270,800	270,800	0.00	0	0
Division of Prisons						
ICI - Orofino						
12.01 Work Projects Correctional Officers	2.00	0	99,700	2.00	0	99,700
NICI - Cottonwood						
12.01 Fire Equipment	0.00	0	80,300	0.00	0	0
12.02 Generators for Emergency Power	0.00	0	253,400	0.00	0	0
SICI - Boise						
12.01 Vocational Education Building	0.00	0	900,000	0.00	0	900,000
IMSI - Boise						
12.01 Outside Patrol Officers	6.00	312,700	312,700	6.00	312,700	312,700
12.02 Information Systems Technician	1.00	72,900	72,900	1.00	72,900	72,900
12.03 Info. Systems Tech. - Added Funds	0.00	11,500	11,500	0.00	0	0
St. Anthony Work Camp						
12.01 Instructor	1.00	0	62,000	0.00	0	0
12.02 Maintenance Craftsman	1.00	0	48,600	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 Probation & Parole Officers	11.00	0	684,700	11.00	0	738,600
12.02 District Office Relocation	0.00	0	126,100	0.00	0	13,100
12.03 GAIN PSI's-Proposed Legislation	0.00	0	0	0.00	0	720,000
12.04 Optical Drug Scanning Program	0.00	0	0	0.00	0	156,900
Community Work Centers						
12.01 Storage/Fitness Building	0.00	0	95,400	0.00	0	0
Division of Education and Treatment						
Offender Programs						
12.01 Offender Treatment	0.00	750,000	750,000	0.00	0	0
12.02 Clinical Staff	2.00	120,200	120,200	2.00	120,200	120,200
12.03 Support Service Expansion	0.00	289,200	289,200	0.00	0	0
12.04 Transitional Housing	0.00	340,000	340,000	0.00	0	0
12.05 Administrative Assistant	1.00	41,500	41,500	1.00	41,500	41,500
12.06 Operational Expense	0.00	30,000	30,000	0.00	0	0
Commission for Pardons and Parole						
12.01 Legal Assistant	1.00	53,100	53,100	1.00	53,100	53,100
12.02 Legal Assistant - Added Funding	0.00	10,100	10,100	0.00	0	0
12.03 Contract Assessments & Staff	1.00	420,600	420,600	0.00	0	0
12.04 Commission Review Court	0.00	6,100	6,100	0.00	6,100	6,100
Contract Services						
Idaho Correctional Center						
12.01 Additional Per Diem	0.00	1,904,800	1,702,800	0.00	1,904,800	1,702,800
County and Out-of-State Placements						
12.01 County Jail/Out-of-State Per Diem	0.00	7,799,200	7,799,200	0.00	6,928,700	6,928,700
13.00 FY 2009 Total	1,632.80	185,772,500	207,078,600	1,627.80	184,150,800	206,030,600
Amount Change From Original Approp	25.40	20,979,000	22,469,200	20.40	19,357,300	21,421,200
Percent Change From Original Approp	1.58%	12.73%	12.17%	1.27%	11.75%	11.60%