

Agency Expenditure Summary

	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</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	10,588,100	10,236,700	10,683,100	10,893,800	11,825,100	11,062,000
Division of Prisons	66,772,700	65,585,400	67,355,500	68,574,200	74,740,200	70,050,400
Division of Community Corrections	25,401,000	24,167,900	24,816,000	24,313,400	25,359,100	24,086,900
Division of Education and Treatment	3,568,300	2,949,700	10,605,400	10,854,000	11,025,400	10,986,200
Contract Services	63,698,000	64,251,900	67,401,800	67,026,400	72,615,000	69,228,800
Total	170,028,100	167,191,600	180,861,800	181,661,800	195,564,800	185,414,300
By Fund Source						
General	148,538,700	148,305,400	155,290,300	155,290,300	173,320,000	163,327,500
Dedicated	17,573,100	15,320,700	21,082,800	21,082,800	16,980,400	16,848,500
Federal	1,801,600	1,578,100	2,135,700	2,935,700	2,864,400	2,856,700
Other	2,114,700	1,987,400	2,353,000	2,353,000	2,400,000	2,381,600
Total	170,028,100	167,191,600	180,861,800	181,661,800	195,564,800	185,414,300
By Object						
Personnel Costs	82,148,300	79,684,400	81,294,300	83,205,900	90,079,900	85,691,400
Operating Expenditures	85,931,900	84,465,200	90,354,100	96,114,800	101,801,000	97,763,200
Capital Outlay	1,947,900	3,042,000	1,841,100	2,341,100	3,683,900	1,959,700
Trustee/Benefit Payments	0	0	7,372,300	0	0	0
Lump Sum	0	0	0	0	0	0
Total	170,028,100	167,191,600	180,861,800	181,661,800	195,564,800	185,414,300
FTP Positions	1,582.43	1,582.43	1,556.93	1,562.15	1,575.15	1,562.15

Correction, Department of

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2012 Original Appropriation	1,556.93	155,290,300	180,861,800	1,556.93	155,290,300	180,861,800
4.30 Supplemental	10.00	1,637,600	1,637,600	0.00	0	0
5.00 FY 2012 Total Appropriation	1,566.93	156,927,900	182,499,400	1,556.93	155,290,300	180,861,800
6.30 FTP or Fund Adjustments	5.22	0	800,000	5.22	0	800,000
6.40 Object Transfers	0.00	0	0	0.00	0	0
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
7.00 FY 2012 Estimated Expenditures	1,572.15	156,927,900	183,299,400	1,562.15	155,290,300	181,661,800
8.10 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(11,000)	(7,632,600)	0.00	0	(7,621,600)
8.50 Base Reduction	0.00	0	(425,700)	0.00	0	(425,700)
9.00 FY 2013 Base	1,572.15	156,916,900	175,241,100	1,562.15	155,290,300	173,614,500
10.10 Employee Benefit Costs	0.00	2,633,300	3,018,900	0.00	2,158,800	2,479,200
10.20 Inflationary Adjustments	0.00	622,900	627,700	0.00	0	4,800
10.30 Replacement Items	0.00	1,719,500	2,426,000	0.00	0	706,500
10.40 Interagency Nonstandard Adjustments	0.00	(205,200)	(220,700)	0.00	(205,200)	(220,700)
10.50 Annualizations	0.00	381,700	381,700	0.00	0	0
10.60 Change In Employee Compensation	0.00	638,900	731,700	0.00	0	0
11.00 FY 2013 Total Maintenance	1,572.15	162,708,000	182,206,400	1,562.15	157,243,900	176,584,300
Division of Management Services						
Management Services						
12.01 Continuity of Essential Safety Services	0.00	16,800	16,800	0.00	0	0
12.02 Grants/Contracts Officer	1.00	68,300	68,300	0.00	0	0
12.03 IT Support Positions	2.00	116,500	116,500	0.00	0	0
Division of Prisons						
ISCI - Boise						
12.01 Continuity of Essential Safety Services	0.00	859,100	859,100	0.00	0	0
12.02 State Transport	0.00	0	87,200	0.00	0	87,200
ICI - Orofino						
12.01 Continuity of Essential Safety Services	0.00	280,900	280,900	0.00	0	0
NICI - Cottonwood						
12.01 Continuity of Essential Safety Services	0.00	113,000	113,000	0.00	0	0
12.02 FEMA NICI Multi-Hazard Mitigation Grant	0.00	0	800,000	0.00	0	800,000
SICI - Boise						
12.01 Continuity of Essential Safety Services	0.00	234,000	234,000	0.00	0	0
IMSI - Boise						
12.01 Continuity of Essential Safety Services	0.00	394,300	394,300	0.00	0	0
St. Anthony Work Camp						
12.01 Continuity of Essential Safety Services	0.00	82,300	82,300	0.00	0	0
PWCC - Pocatello						
12.01 Continuity of Essential Safety Services	0.00	183,400	183,400	0.00	0	0
SBWCC - Boise						
12.01 Continuity of Essential Safety Services	0.00	90,500	90,500	0.00	0	0
Division of Community Corrections						
Community Supervision						
12.01 Continuity of Essential Safety Services	0.00	138,400	138,400	0.00	0	0

Correction, Department of

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
Division of Community Corrections						
Community Work Centers						
12.01 Continuity of Essential Safety Services	0.00	62,800	62,800	0.00	0	0
Division of Education and Treatment						
Offender Programs						
12.01 Continuity of Essential Safety Services	0.00	1,500	1,500	0.00	0	0
12.02 Sexual Offender Management Board	0.00	76,700	76,700	0.00	76,700	76,700
Community-Based Treatment Services						
12.01 Substance Use Disorder Program	0.00	3,804,500	5,663,700	0.00	3,804,500	5,663,700
Contract Services						
Idaho Correctional Center						
12.01 3% Per Diem Increase & Adjustment	0.00	912,500	912,500	0.00	912,500	912,500
County and Out-of-State Placements						
12.01 Additional Per Diem - County Jails	0.00	1,886,600	1,886,600	0.00	0	0
Medical Services						
12.01 Medical Contract FY13 Increases	0.00	1,289,900	1,289,900	0.00	1,289,900	1,289,900
13.00 FY 2013 Governor's Recommendation	1,575.15	173,320,000	195,564,800	1,562.15	163,327,500	185,414,300
Amount Change From Original Approp	18.22	18,029,700	14,703,000	5.22	8,037,200	4,552,500
Percent Change From Original Approp	1.17%	11.61%	8.13%	0.34%	5.18%	2.52%