

Agency Expenditure Summary

	<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</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	12,297,300	11,868,200	12,793,900	13,237,700	14,022,300	13,842,100
Division of Prisons	75,208,200	74,031,900	102,270,100	102,461,700	106,280,700	105,990,300
Division of Community Corrections	24,641,900	24,616,500	27,676,800	27,596,900	27,933,400	28,000,100
Division of Education and Treatment	12,240,400	11,440,000	13,746,400	13,746,400	13,965,400	14,173,500
Contract Services	81,242,200	80,094,100	68,351,100	68,351,100	67,234,200	66,732,800
Total	205,630,000	202,050,700	224,838,300	225,393,800	229,436,000	228,738,800
By Fund Source						
General	181,649,600	180,249,600	201,512,900	201,911,500	206,408,200	206,173,900
Dedicated	18,118,700	17,236,100	17,847,100	18,004,000	18,169,800	17,679,500
Federal	2,874,300	1,863,600	1,748,400	1,748,400	1,257,400	1,263,100
Other	2,987,400	2,701,400	3,729,900	3,729,900	3,600,600	3,622,300
Total	205,630,000	202,050,700	224,838,300	225,393,800	229,436,000	228,738,800
By Object						
Capital Outlay	3,368,900	4,601,400	4,141,600	4,143,800	5,342,800	4,926,800
Lump Sum	1,859,200	1,858,100	1,859,200	1,859,200	0	0
Operating Expenditures	104,659,100	101,874,200	117,184,600	98,143,700	96,010,800	95,382,100
Personnel Costs	90,907,700	89,153,900	95,242,100	114,836,300	119,936,900	120,284,400
Trustee/Benefit Payments	4,835,100	4,563,100	6,410,800	6,410,800	8,145,500	8,145,500
Total	205,630,000	202,050,700	224,838,300	225,393,800	229,436,000	228,738,800
FTP Positions	1,682.93	1,682.93	1,617.85	1,969.85	1,980.35	1,981.35

Correction, Department of

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2015 Original Appropriation	1,617.85	201,512,900	224,838,300	1,617.85	201,512,900	224,838,300
4.30 Supplemental	2.00	398,600	555,500	2.00	398,600	555,500
5.00 FY 2015 Total Appropriation	1,619.85	201,911,500	225,393,800	1,619.85	201,911,500	225,393,800
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
6.90 Other Adjustments	350.00	0	0	350.00	0	0
7.00 FY 2015 Estimated Expenditures	1,969.85	201,911,500	225,393,800	1,969.85	201,911,500	225,393,800
8.10 FTP or Fund Adjustments	0.00	0	(500,000)	0.00	0	(500,000)
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(4,986,900)	(8,985,000)	0.00	(4,986,900)	(8,985,000)
8.90 Other Adjustments	0.00	0	0	0.00	0	0
9.00 FY 2016 Base	1,969.85	196,924,600	215,908,800	1,969.85	196,924,600	215,908,800
10.10 Employee Benefit Costs	0.00	1,557,500	1,720,900	0.00	1,034,200	1,143,400
10.20 Inflationary Adjustments	0.00	15,300	176,500	0.00	15,300	176,500
10.30 Repair, Replacement Items/Alteration	0.00	3,017,300	4,177,600	0.00	2,847,000	3,754,400
10.40 Interagency Nonstandard Adjustments	0.00	(572,700)	(593,500)	0.00	(572,700)	(593,500)
10.60 Change In Employee Compensation	0.00	836,400	929,700	0.00	2,505,300	2,786,100
11.00 FY 2016 Total Maintenance	1,969.85	201,778,400	222,320,000	1,969.85	202,753,700	223,175,700
Division of Management Services						
Management Services						
12.01 Additional IT Staff	3.00	251,300	251,300	0.00	0	0
Division of Prisons						
Prisons Administration						
12.01 Security Officer Retention Plan	0.00	4,200	4,200	0.00	0	0
ISCI - Boise						
12.01 Security Officer Retention Plan	0.00	752,100	755,400	0.00	593,400	593,400
ICI - Orofino						
12.01 Security Officer Retention Plan	0.00	254,500	296,900	0.00	200,700	236,400
NICI - Cottonwood						
12.01 Security Officer Retention Plan	0.00	106,400	106,400	0.00	71,900	71,900
SICI - Boise						
12.01 Security Officer Retention Plan	0.00	163,500	214,400	0.00	119,500	161,100
12.02 Balers for ISCC Recycle Program	0.00	0	20,000	0.00	0	20,000
IMSI - Boise						
12.01 Security Officer Retention Plan	0.00	344,100	344,100	0.00	271,100	271,100
St. Anthony Work Camp						
12.01 Security Officer Retention Plan	0.00	79,800	102,400	0.00	63,500	80,500
PWCC - Pocatello						
12.01 Security Officer Retention Plan	0.00	159,000	168,500	0.00	121,300	128,700
12.02 BHU Security Staff	3.00	165,200	165,200	3.00	164,300	164,300
12.03 Facility Cabling and Storage Containers	0.00	0	65,800	0.00	0	65,800

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
12.04 Vehicle for Work Crew Checks	0.00	0	23,400	0.00	0	23,400
SBWCC - Boise						
12.01 Security Officer Retention Plan	0.00	81,200	81,200	0.00	58,000	58,000
Idaho State Correctional Center						
12.01 Security Officer Retention Plan	0.00	442,000	442,000	0.00	0	0
Division of Community Corrections						
Community Supervision						
12.01 Electronic Monitoring Program	4.50	0	311,000	0.00	0	0
12.02 Uniforms and Building Leases	0.00	74,100	140,400	0.00	0	66,300
12.29 Sexual Offender Management Board	0.00	0	0	4.50	368,900	368,900
Community Work Centers						
12.01 Security Officer Retention Plan	0.00	93,300	105,100	0.00	71,400	77,900
Division of Education and Treatment						
Offender Programs						
12.01 Psychological Services - SOTP	0.00	150,000	150,000	0.00	0	0
12.29 Sexual Offender Management Board	0.00	0	0	4.00	308,500	308,500
Community-Based Treatment Services						
12.01 Substance Abuse Treatment (SUD)	0.00	0	1,859,200	0.00	0	1,859,200
Contract Services						
CAPP: Correctional Alternative Placement						
12.01 Per Diem Adjustment and Leap Day	0.00	59,300	59,300	0.00	59,300	59,300
Medical Services						
12.01 Inflation	0.00	1,449,800	1,449,800	0.00	0	0
12.02 Health Care Services Contract	0.00	0	0	0.00	37,700	37,700
12.03 Leap Day	0.00	0	0	0.00	110,700	110,700
12.04 Hepatitis C Treatment	0.00	0	0	0.00	800,000	800,000
13.00 FY 2016 Gov's Recommendation	1,980.35	206,408,200	229,436,000	1,981.35	206,173,900	228,738,800
Amount Change From Original Appropriation	362.50	4,895,300	4,597,700	363.50	4,661,000	3,900,500
Percent Change From Original Appropriation	22.41%	2.43%	2.04%	22.47%	2.31%	1.73%