

FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Administration Program provides information, organization, planning, evaluation, and control of management systems for all department programs.

FY 2007 Original Appropriation

3.00 FY 2007 Original Appropriation: HB 844, SB 1263, SB 1450, SB 1457

General	85.50	4,917,400	2,560,900	0	0	0	7,478,300
Dedicated	5.00	178,100	26,100	3,400	0	0	207,600
Federal	1.50	59,700	292,900	0	1,750,000	0	2,102,600
Other	3.00	207,900	94,300	0	0	0	302,200
Total	95.00	5,363,100	2,974,200	3,400	1,750,000	0	10,090,700

Appropriation Adjustments

4.11 Reappropriation: This decision unit reflects the reappropriation of the unexpended and unencumbered balance of the General Fund to be used exclusively for the expansion of community-based mental health and substance abuse services pursuant to SB 1457.

General	0.00	100	300	2,200	0	0	2,600
Total	0.00	100	300	2,200	0	0	2,600

4.31 Supplemental - Increased Fuel Costs: Not recommended. Requests funding to offset the increase in fuel prices.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

4.32 Supplemental - CIS Contract Services: This decision unit addresses contracting services to support the Correctional Integrated System. Currently, the agency does not have adequate support to maintain the web-based information system. If this system were to have a "bug", current staff may not be able to fix the problem and the system would remain "down" if it is not resolved.

General	0.00	0	44,200	0	0	0	44,200
Total	0.00	0	44,200	0	0	0	44,200

FY 2007 Total Appropriation

General	85.50	4,917,500	2,605,400	2,200	0	0	7,525,100
Dedicated	5.00	178,100	26,100	3,400	0	0	207,600
Federal	1.50	59,700	292,900	0	1,750,000	0	2,102,600
Other	3.00	207,900	94,300	0	0	0	302,200
Total	95.00	5,363,200	3,018,700	5,600	1,750,000	0	10,137,500

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit is related to DU 6.52 and aligns the 0.40 FTP with the fund source.

General	0.40	0	0	0	0	0	0
Other	(0.40)	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

6.32 FTP or Fund Adjustments: This decision unit provides spending authority for the Serve Idaho Governor's Commission on Service and Volunteerism (AmeriCorps) to be used for the annual Serve Idaho Conference. Funding will cover the increased cost of hosting the annual Serve Idaho Conference and other match items required by the AmeriCorps Administrative Grant.

Other	0.00	0	28,200	0	0	0	28,200
Total	0.00	0	28,200	0	0	0	28,200

Correction, Department of
Support Division
Support Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
6.41 Object Transfers: This decision unit reflects an object transfer of reappropriated General Fund Personnel Costs to Operating Expenditures for community-based mental health and substance abuse services as provided in SB 1457.							
General	0.00	(100)	100	0	0	0	0
Total	0.00	(100)	100	0	0	0	0
6.51 Transfer Between Programs: This decision unit transfers in 3.0 FTP, one from Offender Programs, one from the Idaho Maximum Security Institution (IMSI) and one from the Idaho State Correctional Institution (ISCI). The 2.0 FTP from ISCI and IMSI are to be converted to investigators for the Office of Professional Standards. The other FTP from Offender Programs is a grants/contract officer that will be utilized to monitor the out-of-state contracts.							
General	3.00	212,000	0	0	0	0	212,000
Total	3.00	212,000	0	0	0	0	212,000
6.52 Transfer Between Programs: This decision unit transfers in 0.40 FTP from the Pocatello Women's Correction Center. This decision unit is related to DU 6.31 where the location of the partial FTP and the fund source are aligned.							
Other	0.40	0	0	0	0	0	0
Total	0.40	0	0	0	0	0	0
6.53 Transfer Between Programs: This decision unit transfers out reappropriated funds to the Community Supervision.							
General	0.00	0	(400)	(2,200)	0	0	(2,600)
Total	0.00	0	(400)	(2,200)	0	0	(2,600)

FY 2007 Estimated Expenditures

General	88.90	5,129,400	2,605,100	0	0	0	7,734,500
Dedicated	5.00	178,100	26,100	3,400	0	0	207,600
Federal	1.50	59,700	292,900	0	1,750,000	0	2,102,600
Other	3.00	207,900	122,500	0	0	0	330,400
Total	98.40	5,575,100	3,046,600	3,400	1,750,000	0	10,375,100

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes Capital Outlay associated with positions funded in FY 2007 and removes the one-time appropriation associated with noncognizable funding in DU 6.32.							
Dedicated	0.00	0	0	(3,400)	0	0	(3,400)
Other	0.00	0	(28,200)	0	0	0	(28,200)
Total	0.00	0	(28,200)	(3,400)	0	0	(31,600)

FY 2008 Base

General	88.90	5,129,400	2,605,100	0	0	0	7,734,500
Dedicated	5.00	178,100	26,100	0	0	0	204,200
Federal	1.50	59,700	292,900	0	1,750,000	0	2,102,600
Other	3.00	207,900	94,300	0	0	0	302,200
Total	98.40	5,575,100	3,018,400	0	1,750,000	0	10,343,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Maintenance							
10.11	Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.						
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.21	General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.						
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31	Replacement Items: This decision unit provides General Fund replacement funding for 27 personal computers (\$24,300), 61 laptop computers (\$85,400), and 120 laser printers (\$180,000).						
General	0.00	0	0	289,700	0	0	289,700
Total	0.00	0	0	289,700	0	0	289,700
10.41	Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.						
General	0.00	0	52,200	0	0	0	52,200
Dedicated	0.00	0	1,200	0	0	0	1,200
Total	0.00	0	53,400	0	0	0	53,400
10.46	Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.						
General	0.00	0	50,700	0	0	0	50,700
Total	0.00	0	50,700	0	0	0	50,700
10.47	Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.						
General	0.00	0	(300)	0	0	0	(300)
Total	0.00	0	(300)	0	0	0	(300)
10.51	Annualizations: This decision unit annualizes the Correctional Integrated Systems (CIS) contract in DU 4.31 for a full year.						
General	0.00	0	131,800	0	0	0	131,800
Total	0.00	0	131,800	0	0	0	131,800
10.61	Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.						
General	0.00	234,000	0	0	0	0	234,000
Dedicated	0.00	7,500	0	0	0	0	7,500
Federal	0.00	2,400	0	0	0	0	2,400
Other	0.00	9,900	0	0	0	0	9,900
Total	0.00	253,800	0	0	0	0	253,800

Correction, Department of
 Support Division
 Support Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	8,300	0	0	0	0	8,300
Total	0.00	8,300	0	0	0	0	8,300
FY 2008 Total Maintenance							
General	88.90	5,371,700	2,839,500	289,700	0	0	8,500,900
Dedicated	5.00	185,600	27,300	0	0	0	212,900
Federal	1.50	62,100	292,900	0	1,750,000	0	2,105,000
Other	3.00	217,800	94,300	0	0	0	312,100
Total	98.40	5,837,200	3,254,000	289,700	1,750,000	0	11,130,900
Line Items							
12.01 Salary Compression Relief: Not recommended. Requests funding for pay rate increases for selected correctional sergeants, corporals, and specialists to relieve salary compression created by the FY 2006 pay rate increase for correctional officers.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Fund Corr. Officer Overtime: Not recommended. Requests funding to pay cash to employees for overtime worked without having to rely on salary savings.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Corr. Integrated System Staff: Not recommended. Requests funding for 11.00 FTP, Operating Expenditures, and Capital Outlay to provide a fully integrated, web-based application.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.04 Office of Mission, Vision & Values: Not recommended. Requests funding and 2.0 FTP for the establishment of the Office of Mission, Vision and Values.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.05 Human Resource Staff: Not recommended. Requests funding and 2.0 FTP to meet an ever-increasing workload and to absorb new recruitment related functions.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.06 Transport Bus and Driver: Not recommended. Requests funding and 1.0 FTP to fund an ongoing 5-year capital lease for a bus and a transport officer position.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.07 Board of Correction Funding: Not recommended. Requests additional operating and personnel funds to fund increased oversight needs and adjust the Board of Correction compensation from \$50 per day to \$150 per day.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.08 Project Architect: Not recommended. Requests funding and 1.0 FTP for a project architect position. Currently, the department has only one staff member to consult with any changes or options available in the building and construction of department facilities.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.09 Technical Records Specialist: Not recommended. Requests funding and 1.0 FTP to help deal with the tremendous increase in the number of files logged in and out.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.10 Upgrade Communication Lines: Not recommended. Requests funding for upgrades to communication lines at 11 locations statewide due to department growth.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.11 Direct Mail COS Billings: Not recommended. Requests funding to completely implement a direct mail pilot program to move the responsibility of collecting monthly Cost of Supervision fees from regional probation and parole officers to the centralized fiscal division.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.12 Administrative Assistant 1: Not recommended. Requests funding and 1.0 FTP for the Sex Offender Classification Board.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2008 Gov's Recommendation							
General	88.90	5,371,700	2,839,500	289,700	0	0	8,500,900
Dedicated	5.00	185,600	27,300	0	0	0	212,900
Federal	1.50	62,100	292,900	0	1,750,000	0	2,105,000
Other	3.00	217,800	94,300	0	0	0	312,100
Total	98.40	5,837,200	3,254,000	289,700	1,750,000	0	11,130,900

Correction, Department of
Support Division
Medical Services Contract

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Medical Services Contract provides for the contractual costs of providing health care to inmates in state facilities.

FY 2007 Original Appropriation

3.00 FY 2007 Original Appropriation: HB 844, SB 1263, SB 1450, SB 1457

General	0.00	0	17,967,200	0	0	0	17,967,200
Other	0.00	0	77,500	0	0	0	77,500
Total	0.00	0	18,044,700	0	0	0	18,044,700

Appropriation Adjustments

4.31 Supplemental - Medical Contract: This decision unit provides funding for an increase for the medical services contract. The per diem amount for contracted medical services will increase from \$10.19 to \$11.00 during the last seven months of FY 2007.

General	0.00	0	180,600	0	0	0	180,600
Total	0.00	0	180,600	0	0	0	180,600

FY 2007 Total Appropriation

General	0.00	0	18,147,800	0	0	0	18,147,800
Other	0.00	0	77,500	0	0	0	77,500
Total	0.00	0	18,225,300	0	0	0	18,225,300

FY 2007 Estimated Expenditures

General	0.00	0	18,147,800	0	0	0	18,147,800
Other	0.00	0	77,500	0	0	0	77,500
Total	0.00	0	18,225,300	0	0	0	18,225,300

FY 2008 Base

General	0.00	0	18,147,800	0	0	0	18,147,800
Other	0.00	0	77,500	0	0	0	77,500
Total	0.00	0	18,225,300	0	0	0	18,225,300

Program Maintenance

10.22 Medical Inflation Adjustments: Inflationary increases are provided only for contractual obligations. Other inflationary requests are not recommended. This decision unit is for additional funding to offset the annual increase in the medical contract for FY 2007. This reflects approximately 6.5% of the annual cost of the contract and amount to a .72 cent per diem increase, from \$11.00 to \$11.72.

General	0.00	0	1,181,100	0	0	0	1,181,100
Other	0.00	0	3,500	0	0	0	3,500
Total	0.00	0	1,184,600	0	0	0	1,184,600

10.51 Annualizations: This decision unit annualizes the medical contract so that funding is provided for the month of June. This provides funding for a full fiscal year. The \$59,700 in one-time funding is to account for the additional day due to leap-year.

General	0.00	0	1,485,700	0	0	0	1,485,700
Total	0.00	0	1,485,700	0	0	0	1,485,700

Correction, Department of
Support Division
Medical Services Contract

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2008 Total Maintenance							
General	0.00	0	20,814,600	0	0	0	20,814,600
Other	0.00	0	81,000	0	0	0	81,000
Total	0.00	0	20,895,600	0	0	0	20,895,600
FY 2008 Gov's Recommendation							
General	0.00	0	20,814,600	0	0	0	20,814,600
Other	0.00	0	81,000	0	0	0	81,000
Total	0.00	0	20,895,600	0	0	0	20,895,600

Correction, Department of
Operations Division
Operations Administration

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Prisons Administration is responsible for the coordination of policy and programming at all state corrections institutions.

FY 2007 Original Appropriation

3.00 FY 2007 Original Appropriation: HB 844, SB 1263, SB 1450, SB 1457

General	8.00	631,300	17,963,500	0	0	0	18,594,800
Federal	0.00	0	175,500	0	0	0	175,500
Other	0.00	0	36,900	0	0	0	36,900
Total	8.00	631,300	18,175,900	0	0	0	18,807,200

Appropriation Adjustments

4.11 Reappropriation: This decision unit reflects the reappropriation of the unexpended and unencumbered balance of the General Fund to be used exclusively for the expansion of community-based mental health and substance abuse services pursuant to SB 1457.

General	0.00	9,100	2,200	12,000	0	0	23,300
Total	0.00	9,100	2,200	12,000	0	0	23,300

4.41 Rescission: This decision unit reflects a rescission for out-of-state housing. The department is contracting with Corrections Corporation of America to add 242-beds at the Idaho Correctional Center (ICC) so offenders can be housed in Idaho and not out-of-state. Savings from not moving offenders out-of-state will be used to house offenders in the Idaho Correctional Center. The corresponding decision unit is in DU 4.31 in the Idaho Correctional Center budget unit.

General	0.00	0	(2,386,000)	0	0	0	(2,386,000)
Total	0.00	0	(2,386,000)	0	0	0	(2,386,000)

FY 2007 Total Appropriation

General	8.00	640,400	15,579,700	12,000	0	0	16,232,100
Federal	0.00	0	175,500	0	0	0	175,500
Other	0.00	0	36,900	0	0	0	36,900
Total	8.00	640,400	15,792,100	12,000	0	0	16,444,500

Expenditure Adjustments

6.41 Object Transfers: This decision unit reflects an object transfer of reappropriated General Fund Personnel Costs to Operating Expenditures for community-based mental health and substance abuse services as provided in SB 1457.

General	0.00	(9,100)	9,100	0	0	0	0
Total	0.00	(9,100)	9,100	0	0	0	0

6.53 Transfer Between Programs: This decision unit transfers out reappropriated funds to the Community Supervision.

General	0.00	0	(11,300)	(12,000)	0	0	(23,300)
Total	0.00	0	(11,300)	(12,000)	0	0	(23,300)

6.91 Other Adjustments: This decision unit adjusts spending authority due to the loss of the State Criminal Alien Assistance Program Grant funding.

Federal	0.00	0	(91,800)	0	0	0	(91,800)
Total	0.00	0	(91,800)	0	0	0	(91,800)

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2007 Estimated Expenditures							
General	8.00	631,300	15,577,500	0	0	0	16,208,800
Federal	0.00	0	83,700	0	0	0	83,700
Other	0.00	0	36,900	0	0	0	36,900
Total	8.00	631,300	15,698,100	0	0	0	16,329,400
FY 2008 Base							
General	8.00	631,300	15,577,500	0	0	0	16,208,800
Federal	0.00	0	83,700	0	0	0	83,700
Other	0.00	0	36,900	0	0	0	36,900
Total	8.00	631,300	15,698,100	0	0	0	16,329,400
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	24,300	0	0	0	0	24,300
Total	0.00	24,300	0	0	0	0	24,300
FY 2008 Total Maintenance							
General	8.00	655,600	15,577,500	0	0	0	16,233,100
Federal	0.00	0	83,700	0	0	0	83,700
Other	0.00	0	36,900	0	0	0	36,900
Total	8.00	655,600	15,698,100	0	0	0	16,353,700
FY 2008 Gov's Recommendation							
General	8.00	655,600	15,577,500	0	0	0	16,233,100
Federal	0.00	0	83,700	0	0	0	83,700
Other	0.00	0	36,900	0	0	0	36,900
Total	8.00	655,600	15,698,100	0	0	0	16,353,700

Correction, Department of
Operations Division
ISCI - Boise

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Idaho State Correctional Institution (ISCI) in Boise provides for the incarceration of medium security and close custody male inmates south of Boise. The Reception/Diagnostic Unit (RDU) serves as the receiving unit for all male inmates entering the correctional system.

FY 2007 Original Appropriation

3.00 FY 2007 Original Appropriation: HB 844, SB 1263, SB 1450, SB 1457

General	358.00	17,438,200	2,855,000	0	0	0	20,293,200
Dedicated	0.00	0	856,500	88,300	0	0	944,800
Federal	1.00	54,700	0	0	0	0	54,700
Other	7.00	393,300	103,000	0	0	0	496,300
Total	366.00	17,886,200	3,814,500	88,300	0	0	21,789,000

Appropriation Adjustments

4.11 Reappropriation: This decision unit reflects the reappropriation of the unexpended and unencumbered balance of the General Fund to be used exclusively for the expansion of community based mental health and substance abuse services pursuant to SB 1457.

General	0.00	14,300	100	0	0	0	14,400
Total	0.00	14,300	100	0	0	0	14,400

4.31 Supplemental - Additional 50 Beds: This decision unit provides the necessary funding to add 50-beds to unit 14 at the Idaho State Correctional Institution. The department will not be adding staff and only needs funding for operating expenses to house additional offenders. The per day cost of housing these offenders at this institution is \$17.75 compared to a county jail per day cost of \$42.50.

General	0.00	0	73,500	0	0	0	73,500
Total	0.00	0	73,500	0	0	0	73,500

4.32 Supplemental - Increased Fuel Costs: Not recommended. Requests funding to offset the increase in fuel prices.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

4.33 Supplemental - Increased Utility Costs: This decision unit addresses funding to offset the increase in natural gas costs. The FY 2004 and 2005 average unit cost totaled \$5.28. The FY 2006 average unit cost totaled \$7.96. This amounts to a 51% increase that needs to be funded and that was not included as part of the FY 2006 supplemental request. Of the \$297,400 shortfall, 69% or \$203,700 is allocated to the Idaho State Correctional Institution.

General	0.00	0	203,700	0	0	0	203,700
Total	0.00	0	203,700	0	0	0	203,700

4.34 Supplemental - Operating Shortfall: This decision unit restores General Fund spending authority that was lost as a result of the Endowment Fund fund shifts to the General Fund.

General	0.00	0	278,400	0	0	0	278,400
Total	0.00	0	278,400	0	0	0	278,400

FY 2007 Total Appropriation

General	358.00	17,452,500	3,410,700	0	0	0	20,863,200
Dedicated	0.00	0	856,500	88,300	0	0	944,800
Federal	1.00	54,700	0	0	0	0	54,700
Other	7.00	393,300	103,000	0	0	0	496,300
Total	366.00	17,900,500	4,370,200	88,300	0	0	22,359,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Expenditure Adjustments

6.41 Object Transfers: This decision unit reflects an object transfer of reappropriated General Fund Personnel Costs to Operating Expenditures for community-based mental health and substance abuse services as provided in SB 1457.

General	0.00	(14,300)	14,300	0	0	0	0
Total	0.00	(14,300)	14,300	0	0	0	0

6.51 Transfer Between Programs: This decision unit transfers in one human resource supervisor from the Idaho Maximum Security Institution and transfers out one correctional officer to the Idaho Falls Community Work Center. Finally, it transfers a captain position to the Support Services Program to be converted to an investigator position for the Office of Professional Standards. The net of these transfers equals a negative FTP and a negative \$41,000 in funding.

General	(1.00)	(41,100)	0	0	0	0	(41,100)
Total	(1.00)	(41,100)	0	0	0	0	(41,100)

6.53 Transfer Between Programs: This decision unit transfers out reappropriated funds to the Community Supervision.

General	0.00	0	(14,400)	0	0	0	(14,400)
Total	0.00	0	(14,400)	0	0	0	(14,400)

FY 2007 Estimated Expenditures

General	357.00	17,397,100	3,410,600	0	0	0	20,807,700
Dedicated	0.00	0	856,500	88,300	0	0	944,800
Federal	1.00	54,700	0	0	0	0	54,700
Other	7.00	393,300	103,000	0	0	0	496,300
Total	365.00	17,845,100	4,370,100	88,300	0	0	22,303,500

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding in the FY 2007 appropriation for equipment, guns, and vans.

Dedicated	0.00	0	0	(88,300)	0	0	(88,300)
Total	0.00	0	0	(88,300)	0	0	(88,300)

FY 2008 Base

General	357.00	17,397,100	3,410,600	0	0	0	20,807,700
Dedicated	0.00	0	856,500	0	0	0	856,500
Federal	1.00	54,700	0	0	0	0	54,700
Other	7.00	393,300	103,000	0	0	0	496,300
Total	365.00	17,845,100	4,370,100	0	0	0	22,215,200

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.

General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Correction, Department of
 Operations Division
 ISCI - Boise

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.29 Fund Shift: Not recommended. Request a fund shift from the Endowment Fund to the General Fund. The Endowment Fund allocation is being reduced for the Department of Correction and will not be able to fund the inflation increase for FY 2008.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: This decision unit provides replacement funding from the General Fund for 12 fire detection systems (\$75,600), 45 radios (\$40,500), 11 self-contained breathing apparatuses (\$12,100), four vehicles (\$79,600), two dishwashers and two bread racks (\$204,000), HVAC replacements in three buildings (\$57,500), and the lease purchase of one crawler and one backhoe (\$64,300).							
General	0.00	0	0	533,600	0	0	533,600
Total	0.00	0	0	533,600	0	0	533,600
10.51 Annualizations: This decision unit annualizes the cost of the additional 50 beds at the Idaho State Correctional Institution for those months that were not funded in FY 2007. The result will be that funding will be provided for a full fiscal year.							
General	0.00	0	43,200	0	0	0	43,200
Total	0.00	0	43,200	0	0	0	43,200
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	686,000	0	0	0	0	686,000
Federal	0.00	2,100	0	0	0	0	2,100
Other	0.00	13,700	0	0	0	0	13,700
Total	0.00	701,800	0	0	0	0	701,800
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	33,000	0	0	0	0	33,000
Total	0.00	33,000	0	0	0	0	33,000
FY 2008 Total Maintenance							
General	357.00	18,116,100	3,453,800	533,600	0	0	22,103,500
Dedicated	0.00	0	856,500	0	0	0	856,500
Federal	1.00	56,800	0	0	0	0	56,800
Other	7.00	407,000	103,000	0	0	0	510,000
Total	365.00	18,579,900	4,413,300	533,600	0	0	23,526,800
Line Items							
12.01 Salary Compression Relief: Not recommended. Requests funding for pay rate increases for selected correctional sergeants, corporals, and specialists to relieve salary compression created by the FY 2006 pay rate increase for correctional officers.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.02 Fund Corr. Officer Overtime: Not recommended. Requests funding to pay cash to employees for overtime worked without having to rely on salary savings.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Endowment Fund Shift: Not recommended. Requests a fund shift to the General Fund, from the Endowment Fund, for \$81,300 due to the projected 10% reduction in the distribution from the penitentiary fund.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.04 Mental Health Treatment Move: Not recommended. Requests General Fund and 17.0 FTP to move mental health services from the Idaho Maximum Security Institution (IMSI) to the Idaho State Correctional Institution.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.05 Dietary Enhancements: Not recommended. Requests funding to allow the department to offset food costs associated with the 2005 changes in the United States Department of Agriculture dietary guidelines for Americans.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2008 Gov's Recommendation							
General	357.00	18,116,100	3,453,800	533,600	0	0	22,103,500
Dedicated	0.00	0	856,500	0	0	0	856,500
Federal	1.00	56,800	0	0	0	0	56,800
Other	7.00	407,000	103,000	0	0	0	510,000
Total	365.00	18,579,900	4,413,300	533,600	0	0	23,526,800

Correction, Department of
Operations Division
ICI - Orofino

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Idaho Correctional Institution in Orofino provides for the incarceration of all inmate custody levels except death row. The facility also operates an inmate worker program with minimum and community custody inmates.

FY 2007 Original Appropriation

3.00 FY 2007 Original Appropriation: SB 844, SB 1263, SB 1450, SB 1457

General	125.04	6,264,100	1,429,000	0	0	0	7,693,100
Dedicated	13.00	759,100	673,900	412,900	0	0	1,845,900
Federal	0.00	0	64,200	0	0	0	64,200
Other	2.00	99,000	55,500	0	0	0	154,500
Total	140.04	7,122,200	2,222,600	412,900	0	0	9,757,700

Appropriation Adjustments

4.11 Reappropriation: This decision unit reflects the reappropriation of the unexpended and unencumbered balance of the General Fund to be used exclusively for the expansion of community based mental health and substance abuse services pursuant to SB 1457.

General	0.00	19,000	400	12,000	0	0	31,400
Total	0.00	19,000	400	12,000	0	0	31,400

4.31 Supplemental - Increase fuel costs: Not recommended. Requests funding to offset the increase in fuel prices.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2007 Total Appropriation

General	125.04	6,283,100	1,429,400	12,000	0	0	7,724,500
Dedicated	13.00	759,100	673,900	412,900	0	0	1,845,900
Federal	0.00	0	64,200	0	0	0	64,200
Other	2.00	99,000	55,500	0	0	0	154,500
Total	140.04	7,141,200	2,223,000	424,900	0	0	9,789,100

Expenditure Adjustments

6.41 Object Transfers: This decision unit reflects an object transfer of reappropriated General Fund Personnel Costs to Operating Expenditures for community-based mental health and substance abuse services as provided in SB 1457.

General	0.00	(19,000)	19,000	0	0	0	0
Total	0.00	(19,000)	19,000	0	0	0	0

6.51 Transfer Between Programs: This decision unit transfers out funding and one captain position to the South Idaho Correctional Institution to be converted to a deputy warden position.

General	(1.00)	(64,000)	0	0	0	0	(64,000)
Total	(1.00)	(64,000)	0	0	0	0	(64,000)

6.53 Transfer Between Programs: This decision unit transfers reappropriated funds to Community Supervision.

General	0.00	0	(10,800)	(12,000)	0	0	(22,800)
Total	0.00	0	(10,800)	(12,000)	0	0	(22,800)

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2007 Estimated Expenditures							
General	124.04	6,200,100	1,437,600	0	0	0	7,637,700
Dedicated	13.00	759,100	673,900	412,900	0	0	1,845,900
Federal	0.00	0	64,200	0	0	0	64,200
Other	2.00	99,000	55,500	0	0	0	154,500
Total	139.04	7,058,200	2,231,200	412,900	0	0	9,702,300

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for equipment.

General	0.00	0	(8,600)	0	0	0	(8,600)
Dedicated	0.00	0	0	(412,900)	0	0	(412,900)
Total	0.00	0	(8,600)	(412,900)	0	0	(421,500)

FY 2008 Base

General	124.04	6,200,100	1,429,000	0	0	0	7,629,100
Dedicated	13.00	759,100	673,900	0	0	0	1,433,000
Federal	0.00	0	64,200	0	0	0	64,200
Other	2.00	99,000	55,500	0	0	0	154,500
Total	139.04	7,058,200	2,222,600	0	0	0	9,280,800

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.31 Replacement Items: This decision unit provides replacement funding from the General Fund for one baker's rack (\$500) and one jointer and router table (\$1,300), four vehicles (\$53,000), two washers and two dryers (\$52,000), HVAC replacements in two buildings (\$58,000), perimeter road chip seal (\$34,500), two redman suits (\$5,000), and one identification badge maker (\$6,000). From the Inmate Labor Fund, replacement funding is needed for six brushers and 10 chainsaws (\$10,000), two utility trailers (\$9,000), one mobile kitchen (\$46,000), and two vehicles (\$40,000).

General	0.00	0	0	210,300	0	0	210,300
Dedicated	0.00	0	0	105,000	0	0	105,000
Total	0.00	0	0	315,300	0	0	315,300

Correction, Department of
Operations Division
ICI - Orofino

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	249,100	0	0	0	0	249,100
Dedicated	0.00	25,300	0	0	0	0	25,300
Other	0.00	4,400	0	0	0	0	4,400
Total	0.00	278,800	0	0	0	0	278,800
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	5,300	0	0	0	0	5,300
Total	0.00	5,300	0	0	0	0	5,300
FY 2008 Total Maintenance							
General	124.04	6,454,500	1,429,000	210,300	0	0	8,093,800
Dedicated	13.00	784,400	673,900	105,000	0	0	1,563,300
Federal	0.00	0	64,200	0	0	0	64,200
Other	2.00	103,400	55,500	0	0	0	158,900
Total	139.04	7,342,300	2,222,600	315,300	0	0	9,880,200
Line Items							
12.01 Salary Compression Relief: Not recommended. Requests funding for pay rate increases for selected correctional sergeants, corporals, and specialists to relieve salary compression created by the FY 2006 pay rate increase for correctional officers.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Fund Corr. Officer Overtime: Not recommended. Requests funding to pay cash to employees for overtime worked without having to rely on salary savings.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 RSAT Grant Fund Shift: Not recommended. Requests funding to replace lost federal funding through the Residential Substance Abuse Treatment Grant with General Fund.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.04 Dietary Enhancements: Not recommended. Requests funding to allow the department to offset food costs associated with the 2005 changes in the United States Department of Agriculture dietary guidelines for Americans.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2008 Gov's Recommendation							
General	124.04	6,454,500	1,429,000	210,300	0	0	8,093,800
Dedicated	13.00	784,400	673,900	105,000	0	0	1,563,300
Federal	0.00	0	64,200	0	0	0	64,200
Other	2.00	103,400	55,500	0	0	0	158,900
Total	139.04	7,342,300	2,222,600	315,300	0	0	9,880,200

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The North Idaho Correctional Institution (NICI) in Cottonwood provides for the incarceration of 120-day rider inmates at the institution near Cottonwood.							
FY 2007 Original Appropriation							
3.00	FY 2007 Original Appropriation: HB 844, SB 1263, SB 1450, SB 1457						
General	67.00	3,224,000	1,089,400	0	0	0	4,313,400
Dedicated	0.00	0	32,600	104,400	0	0	137,000
Other	1.00	43,000	139,600	11,100	0	0	193,700
Total	68.00	3,267,000	1,261,600	115,500	0	0	4,644,100

Appropriation Adjustments

4.11 Reappropriation: This decision unit reflects the reappropriation of the unexpended and unencumbered balance of the General Fund to be used exclusively for the expansion of community based mental health and substance abuse services pursuant to SB 1457.

General	0.00	100	23,600	0	0	0	23,700
Total	0.00	100	23,600	0	0	0	23,700

4.31 Supplemental - Increased fuel costs: Not recommended. Requests funding to offset the increase in fuel prices.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2007 Total Appropriation

General	67.00	3,224,100	1,113,000	0	0	0	4,337,100
Dedicated	0.00	0	32,600	104,400	0	0	137,000
Other	1.00	43,000	139,600	11,100	0	0	193,700
Total	68.00	3,267,100	1,285,200	115,500	0	0	4,667,800

Expenditure Adjustments

6.41 Object Transfers: This decision unit reflects an object transfer of reappropriated General Fund Personnel Costs to Operating Expenditures for community-based mental health and substance abuse services as provided in SB 1457.

General	0.00	(100)	100	0	0	0	0
Total	0.00	(100)	100	0	0	0	0

6.53 Transfer Between Programs: This decision unit transfers reappropriated funds to Community Supervision.

General	0.00	0	(23,700)	0	0	0	(23,700)
Total	0.00	0	(23,700)	0	0	0	(23,700)

FY 2007 Estimated Expenditures

General	67.00	3,224,000	1,089,400	0	0	0	4,313,400
Dedicated	0.00	0	32,600	104,400	0	0	137,000
Other	1.00	43,000	139,600	11,100	0	0	193,700
Total	68.00	3,267,000	1,261,600	115,500	0	0	4,644,100

Correction, Department of
Operations Division
NICI - Cottonwood

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time funding for office and kitchen equipment, radios, and an automated phone system.						
Dedicated	0.00	0	0	(104,400)	0	0	(104,400)
Other	0.00	0	0	(11,100)	0	0	(11,100)
Total	0.00	0	0	(115,500)	0	0	(115,500)
FY 2008 Base							
General	67.00	3,224,000	1,089,400	0	0	0	4,313,400
Dedicated	0.00	0	32,600	0	0	0	32,600
Other	1.00	43,000	139,600	0	0	0	182,600
Total	68.00	3,267,000	1,261,600	0	0	0	4,528,600
Program Maintenance							
10.11	Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.						
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.21	General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.						
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31	Replacement Items: This decision unit provides replacement funding from the General Fund for kitchen flooring (\$35,000).						
General	0.00	0	0	35,000	0	0	35,000
Total	0.00	0	0	35,000	0	0	35,000
10.61	Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.						
General	0.00	135,900	0	0	0	0	135,900
Other	0.00	1,300	0	0	0	0	1,300
Total	0.00	137,200	0	0	0	0	137,200
10.62	Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.						
General	0.00	6,600	0	0	0	0	6,600
Total	0.00	6,600	0	0	0	0	6,600
FY 2008 Total Maintenance							
General	67.00	3,366,500	1,089,400	35,000	0	0	4,490,900
Dedicated	0.00	0	32,600	0	0	0	32,600
Other	1.00	44,300	139,600	0	0	0	183,900
Total	68.00	3,410,800	1,261,600	35,000	0	0	4,707,400

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Line Items							
12.01	Salary Compression Relief: Not recommended. Requests funding for pay rate increases for selected correctional sergeants, corporals, and specialists to relieve salary compression created by the FY 2006 pay rate increase for correctional officers.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02	Fund Corr. Officer Overtime: Not recommended. Requests funding to pay cash to employees for overtime worked without having to rely on salary savings.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03	Enhance New Directions Program: Not recommended. Requests funding and 12.0 FTP to enhance the New Directions Program at the North Idaho Correctional Institution.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.04	Dietary Enhancements: Not recommended. Requests funding to allow the department to offset food costs associated with the 2005 changes in the United States Department of Agriculture dietary guidelines for Americans.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2008 Gov's Recommendation							
General	67.00	3,366,500	1,089,400	35,000	0	0	4,490,900
Dedicated	0.00	0	32,600	0	0	0	32,600
Other	1.00	44,300	139,600	0	0	0	183,900
Total	68.00	3,410,800	1,261,600	35,000	0	0	4,707,400

Correction, Department of
Operations Division
SICI - Boise

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The South Idaho Correctional Institution (SICI) provides for the incarceration of minimum and medium security inmates. SICI is part of the south Boise prison complex and is designated as the department's primary pre-release center designed to better equip those inmates leaving custody to make a positive re-entry into society.

FY 2007 Original Appropriation

3.00 FY 2007 Original Appropriation: HB 844, SB 1263, SB 1450, SB 1457

General	117.20	5,784,900	1,622,200	0	0	0	7,407,100
Dedicated	18.00	919,000	637,000	838,700	0	0	2,394,700
Federal	3.00	151,300	0	0	0	0	151,300
Other	0.50	41,300	49,600	0	0	0	90,900
Total	138.70	6,896,500	2,308,800	838,700	0	0	10,044,000

Appropriation Adjustments

4.11 Reappropriation: This decision unit reflects the reappropriation of the unexpended and unencumbered balance of the General Fund to be used exclusively for the expansion of community based mental health and substance abuse services pursuant to SB 1457.

General	0.00	900	25,600	100	0	0	26,600
Total	0.00	900	25,600	100	0	0	26,600

4.31 Supplemental - Increased Fuel Costs: Not recommended. Requests funding to offset the increase in fuel prices.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

4.32 Supplemental - Increased Utility Costs: This decision unit addresses funding to offset the increase in natural gas costs. The FY 2004 and 2005 average unit cost totaled \$5.28. The FY 2006 average unit cost totaled \$7.96. This amounts to a 51% increase that needs to be funded and that was not included as part of the FY 2006 supplemental request. Of the \$297,400 shortfall, 16% or \$48,100 is allocated to the South Idaho Correctional Institution.

General	0.00	0	48,100	0	0	0	48,100
Total	0.00	0	48,100	0	0	0	48,100

FY 2007 Total Appropriation

General	117.20	5,785,800	1,695,900	100	0	0	7,481,800
Dedicated	18.00	919,000	637,000	838,700	0	0	2,394,700
Federal	3.00	151,300	0	0	0	0	151,300
Other	0.50	41,300	49,600	0	0	0	90,900
Total	138.70	6,897,400	2,382,500	838,800	0	0	10,118,700

Expenditure Adjustments

6.41 Object Transfers: This decision unit reflects an object transfer of reappropriated General Fund Personnel Costs to Operating Expenditures for community-based mental health and substance abuse services as provided in SB 1457.

General	0.00	(900)	900	0	0	0	0
Total	0.00	(900)	900	0	0	0	0

6.51 Transfer Between Programs: This decision unit transfers in funding and one captain position from the Idaho Correction Institution - Orofino to be converted to a deputy warden position.

General	1.00	64,000	0	0	0	0	64,000
Total	1.00	64,000	0	0	0	0	64,000

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
6.53 Transfer Between Programs: This decision unit transfers reappropriated funds to Community Supervision.							
General	0.00	0	(26,500)	(100)	0	0	(26,600)
Total	0.00	0	(26,500)	(100)	0	0	(26,600)
FY 2007 Estimated Expenditures							
General	118.20	5,848,900	1,670,300	0	0	0	7,519,200
Dedicated	18.00	919,000	637,000	838,700	0	0	2,394,700
Federal	3.00	151,300	0	0	0	0	151,300
Other	0.50	41,300	49,600	0	0	0	90,900
Total	139.70	6,960,500	2,356,900	838,700	0	0	10,156,100
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for a small facility adjacent to a community work center, kitchen equipment, vehicles, heating and cooling units, tents, and carpets.							
Dedicated	0.00	0	0	(838,700)	0	0	(838,700)
Total	0.00	0	0	(838,700)	0	0	(838,700)
FY 2008 Base							
General	118.20	5,848,900	1,670,300	0	0	0	7,519,200
Dedicated	18.00	919,000	637,000	0	0	0	1,556,000
Federal	3.00	151,300	0	0	0	0	151,300
Other	0.50	41,300	49,600	0	0	0	90,900
Total	139.70	6,960,500	2,356,900	0	0	0	9,317,400
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: This provides General Fund replacement funding for one heat exchanger (\$16,000) and four vehicles (\$80,000).							
General	0.00	0	0	80,200	0	0	80,200
Total	0.00	0	0	80,200	0	0	80,200

Correction, Department of
 Operations Division
 SICI - Boise

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	244,700	0	0	0	0	244,700
Dedicated	0.00	35,000	0	0	0	0	35,000
Federal	0.00	6,600	0	0	0	0	6,600
Other	0.00	1,300	0	0	0	0	1,300
Total	0.00	287,600	0	0	0	0	287,600
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	9,900	0	0	0	0	9,900
Total	0.00	9,900	0	0	0	0	9,900
FY 2008 Total Maintenance							
General	118.20	6,103,500	1,670,300	80,200	0	0	7,854,000
Dedicated	18.00	954,000	637,000	0	0	0	1,591,000
Federal	3.00	157,900	0	0	0	0	157,900
Other	0.50	42,600	49,600	0	0	0	92,200
Total	139.70	7,258,000	2,356,900	80,200	0	0	9,695,100
Line Items							
12.01 Salary Compression Relief: Not recommended. Requests funding for pay rate increases for selected correctional sergeants, corporals, and specialists to relieve salary compression created by the FY 2006 pay rate increase for correctional officers.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Fund Corr. Officer Overtime: Not recommended. Requests funding to pay cash to employees for overtime worked without having to rely on salary savings.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 RSAT Grant Fund Shift: Not recommended. Residential Substance Abuse Treatment Funds have helped fund the South Idaho Correctional Institution's therapeutic communities since 1999.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.04 Custody Level Change: Not recommended. Requests funding and 11.5 FTP to address changes in custody level at South Idaho Correctional Institution (SICI).							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.05 Utility Craftsman: Not recommended. Requests funding and 1.0 FTP, in the form of a utility craftsman, to work swing shift and address maintenance needs at South Idaho Correctional Center (SICI), SICI-Community Work Center, and South Boise Women's Correctional Center (SBWCC).							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.06 Dietary Enhancements: Not recommended. Requests funding to allow the department to offset food costs associated with the 2005 changes in the United States Department of Agriculture dietary guidelines for Americans.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2008 Gov's Recommendation							
General	118.20	6,103,500	1,670,300	80,200	0	0	7,854,000
Dedicated	18.00	954,000	637,000	0	0	0	1,591,000
Federal	3.00	157,900	0	0	0	0	157,900
Other	0.50	42,600	49,600	0	0	0	92,200
Total	139.70	7,258,000	2,356,900	80,200	0	0	9,695,100

Correction, Department of
Operations Division
IMSI - Boise

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Idaho Maximum Security Institution (IMSI) in Boise provides high security for Idaho's most dangerous inmates.

FY 2007 Original Appropriation

3.00 FY 2007 Original Appropriation: HB 844, SB 1263, SB 1450, SB 1457

General	156.50	7,738,700	1,640,400	0	0	0	9,379,100
Dedicated	0.00	0	23,600	106,600	0	0	130,200
Other	2.00	95,700	55,300	0	0	0	151,000
Total	158.50	7,834,400	1,719,300	106,600	0	0	9,660,300

Appropriation Adjustments

4.11 Reappropriation: This decision unit reflects the reappropriation of the unexpended and unencumbered balance of the General Fund to be used exclusively for the expansion of community based mental health and substance abuse services pursuant to SB 1457.

General	0.00	600	1,800	100	0	0	2,500
Total	0.00	600	1,800	100	0	0	2,500

4.32 Supplemental - Increased Utility Costs: This decision unit addresses funding to offset the increase in natural gas costs. The FY 2004 and 2005 average unit cost totaled \$5.28. The FY 2006 average unit cost totaled \$7.96. This amounts to a 51% increase that needs to be funded and that was not included as part of the FY 2006 supplemental request. Of the \$297,400 shortfall, 14% or \$40,900 is allocated to the Idaho Maximum Security Institution.

General	0.00	0	40,900	0	0	0	40,900
Total	0.00	0	40,900	0	0	0	40,900

FY 2007 Total Appropriation

General	156.50	7,739,300	1,683,100	100	0	0	9,422,500
Dedicated	0.00	0	23,600	106,600	0	0	130,200
Other	2.00	95,700	55,300	0	0	0	151,000
Total	158.50	7,835,000	1,762,000	106,700	0	0	9,703,700

Expenditure Adjustments

6.41 Object Transfers: This decision unit reflects an object transfer of reappropriated General Fund Personnel Costs to Operating Expenditures for community-based mental health and substance abuse services as provided in SB 1457.

General	0.00	(600)	600	0	0	0	0
Total	0.00	(600)	600	0	0	0	0

6.51 Transfer Between Programs: This decision unit transfers out 2.0 FTP. The first is a human resource supervisor position to the Idaho State Correctional Institution. The second is a captain position transferred to the Support Services Program to be converted to an investigator position for the Office of Professional Standards.

General	(2.00)	(156,400)	0	0	0	0	(156,400)
Total	(2.00)	(156,400)	0	0	0	0	(156,400)

6.53 Transfer Between Programs: This decision unit transfers reappropriated funds to Community Supervision.

General	0.00	0	(2,400)	(100)	0	0	(2,500)
Total	0.00	0	(2,400)	(100)	0	0	(2,500)

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2007 Estimated Expenditures							
General	154.50	7,582,300	1,681,300	0	0	0	9,263,600
Dedicated	0.00	0	23,600	106,600	0	0	130,200
Other	2.00	95,700	55,300	0	0	0	151,000
Total	156.50	7,678,000	1,760,200	106,600	0	0	9,544,800

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for training suits, stab vests, security shelving, file cabinets, guns, radios, kitchen equipments and airpicks.

Dedicated	0.00	0	0	(106,600)	0	0	(106,600)
Total	0.00	0	0	(106,600)	0	0	(106,600)

FY 2008 Base

General	154.50	7,582,300	1,681,300	0	0	0	9,263,600
Dedicated	0.00	0	23,600	0	0	0	23,600
Other	2.00	95,700	55,300	0	0	0	151,000
Total	156.50	7,678,000	1,760,200	0	0	0	9,438,200

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.

General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.

General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.31 Replacement Items: This decision unit provides General Fund replacement funding for 11 computer monitors (\$3,300), four non-contact visiting phones (\$1,600), five chairs (\$2,200), 20 radios (\$16,000), three desks (\$2,400), one water conditioner (\$25,000), one telephone system (\$20,000), one floor buffer (\$2,600), one dishwasher (\$130,000).

General	0.00	0	0	203,100	0	0	203,100
Total	0.00	0	0	203,100	0	0	203,100

10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.

General	0.00	300,600	0	0	0	0	300,600
Other	0.00	3,600	0	0	0	0	3,600
Total	0.00	304,200	0	0	0	0	304,200

10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.

General	0.00	15,100	0	0	0	0	15,100
Total	0.00	15,100	0	0	0	0	15,100

Correction, Department of
 Operations Division
 IMSI - Boise

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2008 Total Maintenance							
General	154.50	7,898,000	1,681,300	203,100	0	0	9,782,400
Dedicated	0.00	0	23,600	0	0	0	23,600
Other	2.00	99,300	55,300	0	0	0	154,600
Total	156.50	7,997,300	1,760,200	203,100	0	0	9,960,600

Line Items

12.01 Salary Compression Relief: Not recommended. Requests funding for pay rate increases for selected correctional sergeants, corporals, and specialists to relieve salary compression created by the FY 2006 pay rate increase for correctional officers.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.02 Fund Corr. Officer Overtime: Not recommended. Requests funding to pay cash to employees for overtime worked without having to rely on salary savings.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.03 Locking System Maintenance: Not recommended. Requests funding for a maintenance contract to maintain the electronic locking systems at the Idaho Maximum Security Institution and the Idaho Correctional Institution-Orofino.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.04 Dietary Enhancements: Not recommended. Requests funding to allow the department to offset food costs associated with the 2005 changes in the United States Department of Agriculture dietary guidelines for Americans.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.05 Electronics Foreman: Not recommended. Requests funding for 1.0 FTP, an electronics foreman position, at the Idaho Maximum Security Institution for the repair and maintenance of this facility's integral electronic systems.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2008 Gov's Recommendation

General	154.50	7,898,000	1,681,300	203,100	0	0	9,782,400
Dedicated	0.00	0	23,600	0	0	0	23,600
Other	2.00	99,300	55,300	0	0	0	154,600
Total	156.50	7,997,300	1,760,200	203,100	0	0	9,960,600

FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The St. Anthony Work Camp houses minimum security inmates and provides a valuable work force on forest projects and community projects. The program is designed to provide work experience and a source of funds for inmates to use upon release from custody.

FY 2007 Original Appropriation

3.00 FY 2007 Original Appropriation: HB 844, SB 1263, SB 1450, SB 1457

General	39.60	1,920,300	448,500	0	0	0	2,368,800
Dedicated	3.61	571,600	512,500	59,500	0	0	1,143,600
Other	0.00	0	16,500	0	0	0	16,500
Total	43.21	2,491,900	977,500	59,500	0	0	3,528,900

Appropriation Adjustments

4.11 Reappropriation: This decision unit reflects the reappropriation of the unexpended and unencumbered balance of the General Fund to be used exclusively for the expansion of community based mental health and substance abuse services pursuant to SB 1457.

General	0.00	10,600	28,000	3,400	0	0	42,000
Total	0.00	10,600	28,000	3,400	0	0	42,000

4.31 Supplemental - Increased fuel costs: Not recommended. Requests funding to offset the increase in fuel prices.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2007 Total Appropriation

General	39.60	1,930,900	476,500	3,400	0	0	2,410,800
Dedicated	3.61	571,600	512,500	59,500	0	0	1,143,600
Other	0.00	0	16,500	0	0	0	16,500
Total	43.21	2,502,500	1,005,500	62,900	0	0	3,570,900

Expenditure Adjustments

6.41 Object Transfers: This decision unit reflects an object transfer of reappropriated General Fund Personnel Costs to Operating Expenditures for community-based mental health and substance abuse services as provided in SB 1457.

General	0.00	(10,600)	10,600	0	0	0	0
Total	0.00	(10,600)	10,600	0	0	0	0

6.53 Transfer Between Programs: This decision unit transfers reappropriated funds to Community Supervision.

General	0.00	0	(38,600)	(3,400)	0	0	(42,000)
Total	0.00	0	(38,600)	(3,400)	0	0	(42,000)

FY 2007 Estimated Expenditures

General	39.60	1,920,300	448,500	0	0	0	2,368,800
Dedicated	3.61	571,600	512,500	59,500	0	0	1,143,600
Other	0.00	0	16,500	0	0	0	16,500
Total	43.21	2,491,900	977,500	59,500	0	0	3,528,900

Correction, Department of
Operations Division
St. Anthony Work Camp

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Base Adjustments							
8.31 Transfer Between Programs: This decision unit transfers in funding and a warden position from a community work center.							
General	1.00	87,800	0	0	0	0	87,800
Total	1.00	87,800	0	0	0	0	87,800
8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for three vehicles.							
Dedicated	0.00	0	0	(59,500)	0	0	(59,500)
Total	0.00	0	0	(59,500)	0	0	(59,500)
FY 2008 Base							
General	40.60	2,008,100	448,500	0	0	0	2,456,600
Dedicated	3.61	571,600	512,500	0	0	0	1,084,100
Other	0.00	0	16,500	0	0	0	16,500
Total	44.21	2,579,700	977,500	0	0	0	3,557,200
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: This decision unit provides General Fund replacement funding for 2 radios (\$2,400), two vehicles (\$13,000), two dryers (\$6,000), two refrigerators and one dishwasher (\$32,500). Within the Inmate Labor Fund, replacement funding is for 13 radios (\$13,000), 10 chainsaws and four brushers (\$10,500), and one vehicle (\$20,000).							
General	0.00	0	0	53,900	0	0	53,900
Dedicated	0.00	0	0	43,500	0	0	43,500
Total	0.00	0	0	97,400	0	0	97,400
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	80,700	0	0	0	0	80,700
Dedicated	0.00	7,400	0	0	0	0	7,400
Total	0.00	88,100	0	0	0	0	88,100
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	3,400	0	0	0	0	3,400
Total	0.00	3,400	0	0	0	0	3,400

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2008 Total Maintenance							
General	40.60	2,092,200	448,500	53,900	0	0	2,594,600
Dedicated	3.61	579,000	512,500	43,500	0	0	1,135,000
Other	0.00	0	16,500	0	0	0	16,500
Total	44.21	2,671,200	977,500	97,400	0	0	3,746,100

Line Items

12.01 Salary Compression Relief: Not recommended. Requests funding for pay rate increases for selected correctional sergeants, corporals, and specialists to relieve salary compression created by the FY 2006 pay rate increase for correctional officers.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.02 Fund Corr. Officer Overtime: Not recommended. Requests funding to pay cash to employees for overtime worked without having to rely on salary savings.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.03 Dietary Enhancements: Not recommended. Requests funding to allow the department to offset food costs associated with the 2005 changes in the United States Department of Agriculture dietary guidelines for Americans.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.04 Maintenance Shop: This decision unit provides a new maintenance shop to be built on existing property at the St. Anthony Work Camp to replace the existing shop that does not meet state codes and has failed all inspections by state authorities. The existing building is in excess of 40-years old and is not designed for the type of maintenance work required.

Dedicated	0.00	0	0	99,500	0	0	99,500
Total	0.00	0	0	99,500	0	0	99,500

FY 2008 Gov's Recommendation

General	40.60	2,092,200	448,500	53,900	0	0	2,594,600
Dedicated	3.61	579,000	512,500	143,000	0	0	1,234,500
Other	0.00	0	16,500	0	0	0	16,500
Total	44.21	2,671,200	977,500	196,900	0	0	3,845,600

Correction, Department of
 Operations Division
 PWCC - Pocatello

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Pocatello Women's Correctional Center (PWCC) provides for the incarceration, programming, and medical needs of female offenders.

FY 2007 Original Appropriation

3.00 FY 2007 Original Appropriation: HB 844, SB 1263, SB 1450, SB 1457

General	84.00	4,150,700	970,600	0	0	0	5,121,300
Dedicated	4.50	233,200	73,700	124,000	0	0	430,900
Federal	0.00	0	54,500	0	0	0	54,500
Other	4.50	202,400	21,000	0	0	0	223,400
Total	93.00	4,586,300	1,119,800	124,000	0	0	5,830,100

Appropriation Adjustments

4.11 Reappropriation: This decision unit reflects the reappropriation of the unexpended and unencumbered balance of the General Fund to be used exclusively for the expansion of community based mental health and substance abuse services pursuant to SB 1457.

General	0.00	700	800	0	0	0	1,500
Total	0.00	700	800	0	0	0	1,500

4.31 Supplemental - Increased fuel costs: Not recommended. Requests funding to offset the increase in fuel prices.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2007 Total Appropriation

General	84.00	4,151,400	971,400	0	0	0	5,122,800
Dedicated	4.50	233,200	73,700	124,000	0	0	430,900
Federal	0.00	0	54,500	0	0	0	54,500
Other	4.50	202,400	21,000	0	0	0	223,400
Total	93.00	4,587,000	1,120,600	124,000	0	0	5,831,600

Expenditure Adjustments

6.32 FTP or Fund Adjustments: This decision unit adjusts the Service Training Officers Prosecutors (STOP) Grant to the actual award amount.

Federal	0.00	0	(23,500)	0	0	0	(23,500)
Total	0.00	0	(23,500)	0	0	0	(23,500)

6.41 Object Transfers: This decision unit reflects an object transfer of reappropriated General Fund Personnel Costs to Operating Expenditures for community-based mental health and substance abuse services as provided in SB 1457.

General	0.00	(700)	700	0	0	0	0
Total	0.00	(700)	700	0	0	0	0

6.51 Transfer Between Programs: This decision unit transfers out 0.40 FTP to the Support Services Program where the location of the partial FTP and the fund source are aligned in DU 6.31.

Other	(0.40)	0	0	0	0	0	0
Total	(0.40)	0	0	0	0	0	0

6.53 Transfer Between Programs: This decision unit transfers reappropriated funds to Community Supervision.

General	0.00	0	(1,500)	0	0	0	(1,500)
Total	0.00	0	(1,500)	0	0	0	(1,500)

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2007 Estimated Expenditures							
General	84.00	4,150,700	970,600	0	0	0	5,121,300
Dedicated	4.50	233,200	73,700	124,000	0	0	430,900
Federal	0.00	0	31,000	0	0	0	31,000
Other	4.10	202,400	21,000	0	0	0	223,400
Total	92.60	4,586,300	1,096,300	124,000	0	0	5,806,600

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for metal bunks, an upgrade to the door locking system, kitchen equipment, two vehicles, and one walk-through metal detector.

Dedicated	0.00	0	0	(124,000)	0	0	(124,000)
Total	0.00	0	0	(124,000)	0	0	(124,000)

FY 2008 Base

General	84.00	4,150,700	970,600	0	0	0	5,121,300
Dedicated	4.50	233,200	73,700	0	0	0	306,900
Federal	0.00	0	31,000	0	0	0	31,000
Other	4.10	202,400	21,000	0	0	0	223,400
Total	92.60	4,586,300	1,096,300	0	0	0	5,682,600

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.31 Replacement Items: This decision unit provides General Fund replacement funding for an electronics upgrade (\$150,000); a food processor, slicer, range, and steam kettle (\$16,500); two vehicles (\$38,000); an ID badge maker (\$6,000); two washers and two dryers (\$25,000); and one projection system (\$4,000).

General	0.00	0	0	239,500	0	0	239,500
Total	0.00	0	0	239,500	0	0	239,500

10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.

General	0.00	166,100	0	0	0	0	166,100
Dedicated	0.00	8,900	0	0	0	0	8,900
Other	0.00	7,700	0	0	0	0	7,700
Total	0.00	182,700	0	0	0	0	182,700

Correction, Department of
 Operations Division
 PWCC - Pocatello

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	7,000	0	0	0	0	7,000
Total	0.00	7,000	0	0	0	0	7,000

FY 2008 Total Maintenance

General	84.00	4,323,800	970,600	239,500	0	0	5,533,900
Dedicated	4.50	242,100	73,700	0	0	0	315,800
Federal	0.00	0	31,000	0	0	0	31,000
Other	4.10	210,100	21,000	0	0	0	231,100
Total	92.60	4,776,000	1,096,300	239,500	0	0	6,111,800

Line Items

12.01 Salary Compression Relief: Not recommended. Requests funding for pay rate increases for selected correctional sergeants, corporals, and specialists to relieve salary compression created by the FY 2006 pay rate increase for correctional officers.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.02 Fund Corr. Officer Overtime: Not recommended. Requests funding to pay cash to employees for overtime worked without having to rely on salary savings.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.03 Dietary Enhancement: Not recommended. Requests funding to allow the department to offset food costs associated with the 2005 changes in the United States Department of Agriculture dietary guidelines for Americans.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2008 Gov's Recommendation

General	84.00	4,323,800	970,600	239,500	0	0	5,533,900
Dedicated	4.50	242,100	73,700	0	0	0	315,800
Federal	0.00	0	31,000	0	0	0	31,000
Other	4.10	210,100	21,000	0	0	0	231,100
Total	92.60	4,776,000	1,096,300	239,500	0	0	6,111,800

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The South Boise Women's Correctional Center is part of the South Boise complex and houses females who are under court-retained jurisdiction, or who are part of the Therapeutic Community program. The Center provides opportunities for offenders to change and to successfully return to their communities.							
FY 2007 Original Appropriation							
3.00	FY 2007 Original Appropriation: HB 844, SB 1263, SB 1450, SB 1457						
General	49.00	2,312,400	691,500	0	0	0	3,003,900
Dedicated	0.00	0	0	19,100	0	0	19,100
Other	0.00	0	7,200	0	0	0	7,200
Total	49.00	2,312,400	698,700	19,100	0	0	3,030,200
Appropriation Adjustments							
4.11	Reappropriation: This decision unit reflects the reappropriation of the unexpended and unencumbered balance of the General Fund to be used exclusively for the expansion of community based mental health and substance abuse services pursuant to SB 1457.						
General	0.00	277,200	84,300	73,200	0	0	434,700
Total	0.00	277,200	84,300	73,200	0	0	434,700
FY 2007 Total Appropriation							
General	49.00	2,589,600	775,800	73,200	0	0	3,438,600
Dedicated	0.00	0	0	19,100	0	0	19,100
Other	0.00	0	7,200	0	0	0	7,200
Total	49.00	2,589,600	783,000	92,300	0	0	3,464,900
Expenditure Adjustments							
6.41	Object Transfers: This decision unit reflects an object transfer of reappropriated General Fund Personnel Costs to Operating Expenditures for community-based mental health and substance abuse services as provided in SB 1457.						
General	0.00	(277,200)	277,200	0	0	0	0
Total	0.00	(277,200)	277,200	0	0	0	0
FY 2007 Estimated Expenditures							
General	49.00	2,312,400	1,053,000	73,200	0	0	3,438,600
Dedicated	0.00	0	0	19,100	0	0	19,100
Other	0.00	0	7,200	0	0	0	7,200
Total	49.00	2,312,400	1,060,200	92,300	0	0	3,464,900
Base Adjustments							
8.31	Transfer Between Programs: This decision unit transfers in funding and one program manager position from the Community Work Center Program.						
General	1.00	65,400	0	0	0	0	65,400
Total	1.00	65,400	0	0	0	0	65,400
8.41	Removal of One-Time Expenditures: This decision unit removes one-time funding associated with reappropriated funds for community-based mental health and substance abuse services as provided for in SB 1457 (\$434,700). It also removes funding for a facsimile machine, a floor buffer, and a vehicle.						
General	0.00	0	(361,500)	(73,200)	0	0	(434,700)
Dedicated	0.00	0	0	(19,100)	0	0	(19,100)
Total	0.00	0	(361,500)	(92,300)	0	0	(453,800)

Correction, Department of
 Operations Division
 SBWCC - Boise

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2008 Base							
General	50.00	2,377,800	691,500	0	0	0	3,069,300
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	7,200	0	0	0	7,200
Total	50.00	2,377,800	698,700	0	0	0	3,076,500

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.

General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.

General	0.00	101,400	0	0	0	0	101,400
Total	0.00	101,400	0	0	0	0	101,400

10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.

General	0.00	1,900	0	0	0	0	1,900
Total	0.00	1,900	0	0	0	0	1,900

FY 2008 Total Maintenance

General	50.00	2,481,100	691,500	0	0	0	3,172,600
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	7,200	0	0	0	7,200
Total	50.00	2,481,100	698,700	0	0	0	3,179,800

Line Items

12.01 Salary Compression Relief: Not recommended. Requests funding for pay rate increases for selected correctional sergeants, corporals, and specialists to relieve salary compression created by the FY 2006 pay rate increase for correctional officers.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.02 Fund Corr. Officer Overtime: Not recommended. Requests funding to pay cash to employees for overtime worked without having to rely on salary savings.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.03 Dietary Enhancements: Not recommended. Requests funding to allow the department to offset food costs associated with the 2005 changes in the United States Department of Agriculture dietary guidelines for Americans.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.04 Additional Programming Space: This decision unit provides funding to address rehabilitative programming needs for 248 offenders at the South Boise Women's Correctional Center after the 2006 expansion. An additional 2,000 sq. ft. of classroom space will improve scheduling and maximize delivery of offender programs, assuring more efficient operation of the facility.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	406,500	0	0	406,500
Total	0.00	0	0	406,500	0	0	406,500
FY 2008 Gov's Recommendation							
General	50.00	2,481,100	691,500	0	0	0	3,172,600
Dedicated	0.00	0	0	406,500	0	0	406,500
Other	0.00	0	7,200	0	0	0	7,200
Total	50.00	2,481,100	698,700	406,500	0	0	3,586,300

Correction, Department of
Operations Division
Community Supervision

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Community Supervision program provides for the oversight of offenders who are placed on probation by the courts or who are paroled by the Commission for Pardons and Parole. Pre-sentence investigators provide services to the court prior to the sentencing of offenders.

FY 2007 Original Appropriation

3.00 FY 2007 Original Appropriation: HB 844, SB 1263, SB 1450, SB 1457

General	216.75	10,896,900	2,136,200	0	0	0	13,033,100
Dedicated	63.83	3,351,600	634,200	340,800	0	0	4,326,600
Federal	0.50	61,200	85,500	0	0	0	146,700
Total	281.08	14,309,700	2,855,900	340,800	0	0	17,506,400

Appropriation Adjustments

4.11 Reappropriation: This decision unit reflects the reappropriation of the unexpended and unencumbered balance of the General Fund to be used exclusively for the expansion of community based mental health and substance abuse services pursuant to SB 1457.

General	0.00	200	79,400	9,600	0	0	89,200
Total	0.00	200	79,400	9,600	0	0	89,200

4.31 Supplemental - Increased fuel costs: Not recommended. Requests funding to offset the increase in fuel prices.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2007 Total Appropriation

General	216.75	10,897,100	2,215,600	9,600	0	0	13,122,300
Dedicated	63.83	3,351,600	634,200	340,800	0	0	4,326,600
Federal	0.50	61,200	85,500	0	0	0	146,700
Total	281.08	14,309,900	2,935,300	350,400	0	0	17,595,600

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit adjusts grant funding to the actual award amount. Specifically, it reduces global positioning system (GPS) intern Personnel Costs and transitional housing Operating Expenditures for indigent offenders.

Federal	0.00	(30,100)	(44,600)	0	0	0	(74,700)
Total	0.00	(30,100)	(44,600)	0	0	0	(74,700)

6.32 FTP or Fund Adjustments: This decision unit reflects the receipt of noncognizable spending authority as a result of federal funding received for the Statewide Automatic Victim Information and Notification (SAVIN) Program.

Federal	0.00	0	449,000	0	0	0	449,000
Total	0.00	0	449,000	0	0	0	449,000

6.41 Object Transfers: This decision unit reflects an object transfer of reappropriated General Fund Personnel Costs to Operating Expenditures for community-based mental health and substance abuse services as provided in SB 1457.

General	0.00	(200)	200	0	0	0	0
Total	0.00	(200)	200	0	0	0	0

6.53 Transfer Between Programs: This decision unit transfers reappropriated funds to Community Supervision.

General	0.00	0	286,600	29,800	0	0	316,400
Total	0.00	0	286,600	29,800	0	0	316,400

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2007 Estimated Expenditures							
General	216.75	10,896,900	2,502,400	39,400	0	0	13,438,700
Dedicated	63.83	3,351,600	634,200	340,800	0	0	4,326,600
Federal	0.50	31,100	489,900	0	0	0	521,000
Total	281.08	14,279,600	3,626,500	380,200	0	0	18,286,300

Base Adjustments

8.41 Removal of One-Time Expenditures: This removes one-time funding for community-based mental health and substance abuse services as provided in SB 1457 (\$405,600); ballistic vests and vehicles; noncognizable funding; radios, printers, laptop computers, facsimile machines, copiers, office chairs, and supplies for new probation and parole officers.

General	0.00	0	(366,200)	(39,400)	0	0	(405,600)
Dedicated	0.00	0	(18,000)	(340,800)	0	0	(358,800)
Federal	0.00	0	(449,000)	0	0	0	(449,000)
Total	0.00	0	(833,200)	(380,200)	0	0	(1,213,400)

8.91 Other Adjustments: This decision unit removes funding due to the loss of the balance of the GPS Intern Grant.

Federal	0.00	(14,800)	0	0	0	0	(14,800)
Total	0.00	(14,800)	0	0	0	0	(14,800)

FY 2008 Base

General	216.75	10,896,900	2,136,200	0	0	0	13,033,100
Dedicated	63.83	3,351,600	616,200	0	0	0	3,967,800
Federal	0.50	16,300	40,900	0	0	0	57,200
Total	281.08	14,264,800	2,793,300	0	0	0	17,058,100

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.

General	0.00	0	6,000	0	0	0	6,000
Dedicated	0.00	0	132,000	0	0	0	132,000
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	138,000	0	0	0	138,000

10.31 Replacement Items: This decision unit provides replacement funding for 38 radios (\$32,300), 23 ballistic vests (\$11,500), 24 chairs (\$8,400), 10 desks (\$8,000), 32 sidearms (\$11,200), six facsimile machines (\$4,500), seven vehicles (\$91,000), five copiers (\$23,000), and two telephone system (\$24,000)

Dedicated	0.00	0	0	213,900	0	0	213,900
Total	0.00	0	0	213,900	0	0	213,900

Correction, Department of
Operations Division
Community Supervision

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.51 Annualizations: This decision unit annualizes probation and parole officer payroll for a full year.							
General	0.00	147,600	7,200	0	0	0	154,800
Total	0.00	147,600	7,200	0	0	0	154,800

10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	472,600	0	0	0	0	472,600
Dedicated	0.00	137,700	0	0	0	0	137,700
Federal	0.00	700	0	0	0	0	700
Total	0.00	611,000	0	0	0	0	611,000

10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	12,000	0	0	0	0	12,000
Total	0.00	12,000	0	0	0	0	12,000

FY 2008 Total Maintenance

General	216.75	11,529,100	2,149,400	0	0	0	13,678,500
Dedicated	63.83	3,489,300	748,200	213,900	0	0	4,451,400
Federal	0.50	17,000	40,900	0	0	0	57,900
Total	281.08	15,035,400	2,938,500	213,900	0	0	18,187,800

Line Items

12.01 Probation and Parole Officers: Not recommended. Requests funding for 13.50 FTP, in the form of senior probation and parole officers, to supervise projected client growth of 875 offenders in FY 2008.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.02 POs for Specialized Caseloads: Not recommended. Requests funding and 7.0 FTP, in the form of probation and parole officers, to supervise offenders participating in drug and mental health courts.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.03 Pre-Sentence Investigators: Not recommended. Requests funding and 3.0 FTP to keep up with current and projected growth.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.04 GPS Program Technicians: Not recommended. Requests funding for eight regionally placed half time interns for GPS monitoring of high risk offenders released into the community.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.05 Statewide Victim Notification System: This decision unit provides spending authority for federal grant funding for the Statewide Automatic Victim Information and Notification program (SAVIN). The department requested and received approval for noncognizable non-state funding for the first year of this grant. The SAVIN grant will link all county jails with the department providing victims automatic notification of offender status.

Federal	0.00	0	449,000	0	0	0	449,000
Total	0.00	0	449,000	0	0	0	449,000

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.06 Wireless Technology for POs: Not recommended. Requests funding for wireless technology and equipment.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2008 Gov's Recommendation							
General	216.75	11,529,100	2,149,400	0	0	0	13,678,500
Dedicated	63.83	3,489,300	748,200	213,900	0	0	4,451,400
Federal	0.50	17,000	489,900	0	0	0	506,900
Total	281.08	15,035,400	3,387,500	213,900	0	0	18,636,800

Correction, Department of
 Operations Division
 Community Work Centers

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: Community Workcenters provide for a transition of offenders back to the community by providing work opportunities with local employers while the offender remains incarcerated during non-working hours. The workcenters provide a variety of treatment programs to ease the offender's transition back into society.

FY 2007 Original Appropriation

3.00 FY 2007 Original Appropriation: HB 844, SB 1263, SB 1450, SB 1457

General	54.50	2,690,400	54,800	0	0	0	2,745,200
Dedicated	3.50	168,900	1,149,700	198,400	0	0	1,517,000
Other	0.00	0	27,700	0	0	0	27,700
Total	58.00	2,859,300	1,232,200	198,400	0	0	4,289,900

Appropriation Adjustments

4.11 Reappropriation: This decision unit reflects the reappropriation of the unexpended and unencumbered balance of the General Fund to be used exclusively for the expansion of community based mental health and substance abuse services pursuant to SB 1457.

General	0.00	3,200	8,400	0	0	0	11,600
Total	0.00	3,200	8,400	0	0	0	11,600

4.31 Supplemental - Increased fuel costs: Not recommended. Requests funding to offset the increase in fuel prices.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2007 Total Appropriation

General	54.50	2,693,600	63,200	0	0	0	2,756,800
Dedicated	3.50	168,900	1,149,700	198,400	0	0	1,517,000
Other	0.00	0	27,700	0	0	0	27,700
Total	58.00	2,862,500	1,240,600	198,400	0	0	4,301,500

Expenditure Adjustments

6.41 Object Transfers: This decision unit reflects an object transfer of reappropriated General Fund Personnel Costs to Operating Expenditures for community-based mental health and substance abuse services as provided in SB 1457.

General	0.00	(3,200)	3,200	0	0	0	0
Total	0.00	(3,200)	3,200	0	0	0	0

6.51 Transfer Between Programs: This decision unit transfers in funding and one correctional officer position from the Idaho State Correctional Institution.

General	1.00	41,500	0	0	0	0	41,500
Total	1.00	41,500	0	0	0	0	41,500

6.53 Transfer Between Programs: This decision unit transfers reappropriated funds to Community Supervision.

General	0.00	0	(11,600)	0	0	0	(11,600)
Total	0.00	0	(11,600)	0	0	0	(11,600)

FY 2007 Estimated Expenditures

General	55.50	2,731,900	54,800	0	0	0	2,786,700
Dedicated	3.50	168,900	1,149,700	198,400	0	0	1,517,000
Other	0.00	0	27,700	0	0	0	27,700
Total	59.00	2,900,800	1,232,200	198,400	0	0	4,331,400

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Base Adjustments							
8.31	Transfer Between Programs: This decision unit transfers out 2.0 FTP, a warden position to the St. Anthony Work Camp and a program manager to the South Boise Women's Correctional Center.						
General	(2.00)	(153,200)	0	0	0	0	(153,200)
Total	(2.00)	(153,200)	0	0	0	0	(153,200)
8.41	Removal of One-Time Expenditures: This decision unit removes one-time funding for carpet, beds, fire exit doors, a lawn mower, paper shredder, file cabinets, computers, vehicles, radios, washing machines, dryers, wardrobes, copy machine, and mixers.						
Dedicated	0.00	0	(24,500)	(198,400)	0	0	(222,900)
Total	0.00	0	(24,500)	(198,400)	0	0	(222,900)
FY 2008 Base							
General	53.50	2,578,700	54,800	0	0	0	2,633,500
Dedicated	3.50	168,900	1,125,200	0	0	0	1,294,100
Other	0.00	0	27,700	0	0	0	27,700
Total	57.00	2,747,600	1,207,700	0	0	0	3,955,300
Program Maintenance							
10.11	Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.						
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.21	General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.						
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	12,600	0	0	0	12,600
Other	0.00	0	0	0	0	0	0
Total	0.00	0	12,600	0	0	0	12,600
10.31	Replacement Items: This decision unit provides replacement funding for 12 chairs (\$4,200), four desks (\$3,200), three facsimile machines (\$2,400), seven vehicles (\$136,500), and four copiers (\$18,400).						
Dedicated	0.00	0	0	164,700	0	0	164,700
Total	0.00	0	0	164,700	0	0	164,700
10.61	Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.						
General	0.00	110,300	0	0	0	0	110,300
Dedicated	0.00	6,900	0	0	0	0	6,900
Total	0.00	117,200	0	0	0	0	117,200
FY 2008 Total Maintenance							
General	53.50	2,689,000	54,800	0	0	0	2,743,800
Dedicated	3.50	175,800	1,137,800	164,700	0	0	1,478,300
Other	0.00	0	27,700	0	0	0	27,700
Total	57.00	2,864,800	1,220,300	164,700	0	0	4,249,800

Correction, Department of
 Operations Division
 Community Work Centers

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Line Items

12.01 Salary Compression Relief: Not recommended. Requests funding for pay rate increases for selected correctional sergeants, corporals, and specialists to relieve salary compression created by the FY 2006 pay rate increase for correctional officers.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.02 Fund Corr. Officer Overtime: Not recommended. Requests funding to pay cash to employees for overtime worked without having to rely on salary savings.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.03 Dietary Enhancement: Not recommended. Requests funding to allow the department to offset food costs associated with the 2005 changes in the United States Department of Agriculture dietary guidelines for Americans.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2008 Gov's Recommendation

General	53.50	2,689,000	54,800	0	0	0	2,743,800
Dedicated	3.50	175,800	1,137,800	164,700	0	0	1,478,300
Other	0.00	0	27,700	0	0	0	27,700
Total	57.00	2,864,800	1,220,300	164,700	0	0	4,249,800

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Offender Programs function provides the oversight and policy direction of all education, substance abuse treatment and counseling activities designed to improve an offender's ability to succeed in society and reduce the chance for reincarceration.							
FY 2007 Original Appropriation							
3.00	FY 2007 Original Appropriation: HB 844, SB 1263, SB 1457						
General	15.00	794,200	2,224,800	0	0	0	3,019,000
Dedicated	0.00	0	254,800	29,400	0	0	284,200
Federal	10.87	507,400	847,700	0	0	0	1,355,100
Other	0.00	0	58,500	0	0	0	58,500
Total	25.87	1,301,600	3,385,800	29,400	0	0	4,716,800

Appropriation Adjustments

4.11 Reappropriation: This decision unit reflects the reappropriation of the unexpended and unencumbered balance of the General Fund to be used exclusively for the expansion of community based mental health and substance abuse services pursuant to SB 1457.

General	0.00	11,900	15,100	0	0	0	27,000
Total	0.00	11,900	15,100	0	0	0	27,000

FY 2007 Total Appropriation

General	15.00	806,100	2,239,900	0	0	0	3,046,000
Dedicated	0.00	0	254,800	29,400	0	0	284,200
Federal	10.87	507,400	847,700	0	0	0	1,355,100
Other	0.00	0	58,500	0	0	0	58,500
Total	25.87	1,313,500	3,400,900	29,400	0	0	4,743,800

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit adjusts the spending authority for grant funding to actual grant award amounts: Going Home/Re-Entry Initiative (PC -\$31,500, OE -\$219,100), Adult Basic Education (PC \$26,600, OE -\$10,700), Carl Perkins (PC \$25,900, OE -\$4,200), Special Education (PC -\$28,100, OE \$19,400), Chapter One (PC -\$52,100, OE \$44,200), Transition Training for Incarcerated Youth (PC -\$4,500, OE \$16,800), and the Prison Rape Elimination Act (PC \$5,900, OE \$22,800).

Federal	0.00	(57,800)	(130,800)	0	0	0	(188,600)
Total	0.00	(57,800)	(130,800)	0	0	0	(188,600)

6.32 FTP or Fund Adjustments: This decision unit provides noncognizable spending authority for the continuation of the Rape Intervention Program implemented in November 2006.

Federal	0.00	33,800	531,400	6,500	0	0	571,700
Total	0.00	33,800	531,400	6,500	0	0	571,700

6.41 Object Transfers: This decision unit reflects an object transfer of reappropriated General Fund Personnel Costs to Operating Expenditures for community-based mental health and substance abuse services as provided in SB 1457.

General	0.00	(11,900)	11,900	0	0	0	0
Total	0.00	(11,900)	11,900	0	0	0	0

6.51 Transfer Between Programs: This decision unit transfers out funding and one grants/contract officer from Offender Programs to the Support Services Program.

General	(1.00)	(56,000)	0	0	0	0	(56,000)
Total	(1.00)	(56,000)	0	0	0	0	(56,000)

Correction, Department of
Operations Division
Offender Programs

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
6.53 Transfer Between Programs: This decision unit transfers reappropriated funds to Community Supervision.							
General	0.00	0	(27,000)	0	0	0	(27,000)
Total	0.00	0	(27,000)	0	0	0	(27,000)

FY 2007 Estimated Expenditures

General	14.00	738,200	2,224,800	0	0	0	2,963,000
Dedicated	0.00	0	254,800	29,400	0	0	284,200
Federal	10.87	483,400	1,248,300	6,500	0	0	1,738,200
Other	0.00	0	58,500	0	0	0	58,500
Total	24.87	1,221,600	3,786,400	35,900	0	0	5,043,900

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding related to the Capital Outlay for the Correctional Alternative Placement Program (CAPP) and the one-time funding related to the Rape Intervention Program.

Dedicated	0.00	0	0	(29,400)	0	0	(29,400)
Federal	0.00	(33,800)	(531,400)	(6,500)	0	0	(571,700)
Total	0.00	(33,800)	(531,400)	(35,900)	0	0	(601,100)

8.91 Other Adjustments: This decision unit aligns spending authority in the Inmate Labor Fund with available cash.

Dedicated	0.00	0	(254,800)	0	0	0	(254,800)
Total	0.00	0	(254,800)	0	0	0	(254,800)

FY 2008 Base

General	14.00	738,200	2,224,800	0	0	0	2,963,000
Dedicated	0.00	0	0	0	0	0	0
Federal	10.87	449,600	716,900	0	0	0	1,166,500
Other	0.00	0	58,500	0	0	0	58,500
Total	24.87	1,187,800	3,000,200	0	0	0	4,188,000

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.

General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.

General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.31 Replacement Items: This decision unit provides replacement funding from the General Fund for 10 chairs (\$3,500) and one copier (\$4,600).

General	0.00	0	0	8,100	0	0	8,100
Total	0.00	0	0	8,100	0	0	8,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.51 Annualizations: This decision unit annualizes the funding for the Correctional Alternative Placement Program according to offender placement.							
General	0.00	124,900	5,627,300	0	0	0	5,752,200
Total	0.00	124,900	5,627,300	0	0	0	5,752,200
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	34,400	0	0	0	0	34,400
Federal	0.00	20,000	0	0	0	0	20,000
Total	0.00	54,400	0	0	0	0	54,400
FY 2008 Total Maintenance							
General	14.00	897,500	7,852,100	8,100	0	0	8,757,700
Dedicated	0.00	0	0	0	0	0	0
Federal	10.87	469,600	716,900	0	0	0	1,186,500
Other	0.00	0	58,500	0	0	0	58,500
Total	24.87	1,367,100	8,627,500	8,100	0	0	10,002,700
Line Items							
12.01 Fund Corr. Officer Overtime: Not recommended. Requests funding to pay cash to employees for overtime worked without having to rely on salary savings.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 PREA Grant Fund Shift: Not recommended. Requests fund shifts from federal funds to the General Fund for a research analyst, principle position (0.6 FTP).							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Program/Treatment Staff: Not recommended. Requests funding for 11.0 FTP to enhance and support substance abuse treatment for community-supervised offenders and for those that are incarcerated.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.04 Treatment Contract Conversion: Not recommended. Due to the rapidly growing number of offenders being encountered in probation and parole districts three and four, the department proposes the conversion of treatment funds, currently provided for statewide, contract provided treatment services, to 3.0 FTP for drug and alcohol rehabilitation specialists (DARS).							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.05 State Assessment Center: Not recommended. Requests funding and 2.0 FTP to implement a statewide assessment center that would provide psychosexual evaluations for offenders convicted of sexual or related offenses.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Correction, Department of
 Operations Division
 Offender Programs

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.06 CI Education Enhancements: Correctional Industries has agreed to transfer surplus betterment funds to the Idaho Department of Correction Education Bureau for utilization at the various schools for vocational education and/or education.							
Other	0.00	0	197,000	3,000	0	0	200,000
Total	0.00	0	197,000	3,000	0	0	200,000
12.07 Vocational Instructors : Not recommended. Requests funding and 2.0 FTP for two new vocational programs.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.08 Rape Prevention Program: This decision unit provides spending authority for federal funds for the continuation of the Rape Intervention Program implemented in November 2006.							
Federal	0.00	72,000	217,000	0	0	0	289,000
Total	0.00	72,000	217,000	0	0	0	289,000
FY 2008 Gov's Recommendation							
General	14.00	897,500	7,852,100	8,100	0	0	8,757,700
Dedicated	0.00	0	0	0	0	0	0
Federal	10.87	541,600	933,900	0	0	0	1,475,500
Other	0.00	0	255,500	3,000	0	0	258,500
Total	24.87	1,439,100	9,041,500	11,100	0	0	10,491,700

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Idaho Correctional Center (ICC) provides for the incarceration of medium and minimum custody inmates in a facility south of Boise. The facility is operated by Corrections Corporation of America (CCA) under contract with the Department of Correction.							
FY 2007 Original Appropriation							
3.00 FY 2007 Original Appropriation: SB 1457							
General	0.00	0	19,185,900	0	0	0	19,185,900
Dedicated	0.00	0	404,000	0	0	0	404,000
Total	0.00	0	19,589,900	0	0	0	19,589,900
Appropriation Adjustments							
4.31 Supplemental - 242 Bed Addition: This decision unit allows the department to contract with Corrections Corporation of America to add 242-beds at the Idaho Correctional Center (ICC) so offenders can be housed in Idaho and not out-of-state. Savings from not moving offenders out-of-state will be used to house offenders in the Idaho Correctional Center. The corresponding decision unit is in DU 4.41 in the Operations Administration Program.							
General	0.00	0	2,386,000	0	0	0	2,386,000
Total	0.00	0	2,386,000	0	0	0	2,386,000
FY 2007 Total Appropriation							
General	0.00	0	21,571,900	0	0	0	21,571,900
Dedicated	0.00	0	404,000	0	0	0	404,000
Total	0.00	0	21,975,900	0	0	0	21,975,900
FY 2007 Estimated Expenditures							
General	0.00	0	21,571,900	0	0	0	21,571,900
Dedicated	0.00	0	404,000	0	0	0	404,000
Total	0.00	0	21,975,900	0	0	0	21,975,900
FY 2008 Base							
General	0.00	0	21,571,900	0	0	0	21,571,900
Dedicated	0.00	0	404,000	0	0	0	404,000
Total	0.00	0	21,975,900	0	0	0	21,975,900
Program Maintenance							
10.23 Inflationary Adjustments: This decision unit reflects an adjustment of 3%, or a per diem increase of \$1.31, in the Idaho Correctional Center contract.							
General	0.00	0	678,800	0	0	0	678,800
Total	0.00	0	678,800	0	0	0	678,800
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	11,500	0	0	0	11,500
Total	0.00	0	11,500	0	0	0	11,500
10.51 Annualizations: This decision unit annualizes the additional 242 beds and includes one-time funds for February 29, 2008.							
General	0.00	0	1,444,600	0	0	0	1,444,600
Total	0.00	0	1,444,600	0	0	0	1,444,600

Correction, Department of
Idaho Correctional Center

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2008 Total Maintenance							
General	0.00	0	23,706,800	0	0	0	23,706,800
Dedicated	0.00	0	404,000	0	0	0	404,000
Total	0.00	0	24,110,800	0	0	0	24,110,800
FY 2008 Gov's Recommendation							
General	0.00	0	23,706,800	0	0	0	23,706,800
Dedicated	0.00	0	404,000	0	0	0	404,000
Total	0.00	0	24,110,800	0	0	0	24,110,800

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Parole Commission is a five-member panel appointed by the Governor to review offender cases and grant paroles, pardons, and commutation of sentences. The Commission provides protection of the public by providing those offenders ready to parole with reasonable opportunities to become responsible members of society.

FY 2007 Original Appropriation

3.00 FY 2007 Original Appropriation: HB 844, SB 1263, SB 1450, SB 1457

General	30.00	1,657,000	383,200	0	0	0	2,040,200
Dedicated	0.00	0	0	54,500	0	0	54,500
Other	0.00	0	20,700	0	0	0	20,700
Total	30.00	1,657,000	403,900	54,500	0	0	2,115,400

Appropriation Adjustments

4.11 Reappropriation: This decision unit reflects the reappropriation of the unexpended and unencumbered balance of the General Fund to be used exclusively for the expansion of community based mental health and substance abuse services pursuant to SB 1457.

General	0.00	46,500	71,900	0	0	0	118,400
Total	0.00	46,500	71,900	0	0	0	118,400

4.31 Supplemental - Additional Office Space: This decision unit is for funding to cover the expenditures to lease additional office space for the Commission of Pardons and Parole. The office lease space is for the four new parole hearing officers approved in the FY 2007 budget.

General	0.00	0	22,000	8,200	0	0	30,200
Total	0.00	0	22,000	8,200	0	0	30,200

FY 2007 Total Appropriation

General	30.00	1,703,500	477,100	8,200	0	0	2,188,800
Dedicated	0.00	0	0	54,500	0	0	54,500
Other	0.00	0	20,700	0	0	0	20,700
Total	30.00	1,703,500	497,800	62,700	0	0	2,264,000

Expenditure Adjustments

6.41 Object Transfers: This decision unit reflects an object transfer of reappropriated General Fund Personnel Costs to Operating Expenditures for community-based mental health and substance abuse services as provided in SB 1457.

General	0.00	(46,500)	46,500	0	0	0	0
Total	0.00	(46,500)	46,500	0	0	0	0

6.53 Transfer Between Programs: This decision unit transfers out reappropriated funds to Community Supervision.

General	0.00	0	(118,400)	0	0	0	(118,400)
Total	0.00	0	(118,400)	0	0	0	(118,400)

FY 2007 Estimated Expenditures

General	30.00	1,657,000	405,200	8,200	0	0	2,070,400
Dedicated	0.00	0	0	54,500	0	0	54,500
Other	0.00	0	20,700	0	0	0	20,700
Total	30.00	1,657,000	425,900	62,700	0	0	2,145,600

Correction, Department of
Commission for Pardons and Parole

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time funding for computers and a phone system and for expenses related to DU 4.31, such as property and improvements and computer equipment.						
General	0.00	0	0	(8,200)	0	0	(8,200)
Dedicated	0.00	0	0	(54,500)	0	0	(54,500)
Total	0.00	0	0	(62,700)	0	0	(62,700)
FY 2008 Base							
General	30.00	1,657,000	405,200	0	0	0	2,062,200
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	20,700	0	0	0	20,700
Total	30.00	1,657,000	425,900	0	0	0	2,082,900
Program Maintenance							
10.11	Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.21	General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.						
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31	Replacement Items: This decision unit provides replacement funding for five chairs (\$2,000), 13 computers (\$13,000) and one printer (\$1,600).						
General	0.00	0	2,000	14,600	0	0	16,600
Total	0.00	0	2,000	14,600	0	0	16,600
10.61	Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.						
General	0.00	68,000	0	0	0	0	68,000
Total	0.00	68,000	0	0	0	0	68,000
FY 2008 Total Maintenance							
General	30.00	1,725,000	407,200	14,600	0	0	2,146,800
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	20,700	0	0	0	20,700
Total	30.00	1,725,000	427,900	14,600	0	0	2,167,500
Line Items							
12.01	Parole Hearing Officer Supervisor-Manager: This decision unit provides funding and 1.0 FTP, in the form of a parole hearing officer supervisor, for the Parole Commission. The current supervision of the 18 parole hearing officers is inadequate, particularly given that the director is in hearings with the Commission two weeks out of each month. The director needs this additional help, since the number of hearings has increased by 25% from FY 2002 to FY 2006, with the projected growth at 10% for the next fiscal year.						
General	1.00	66,500	13,200	5,300	0	0	85,000
Total	1.00	66,500	13,200	5,300	0	0	85,000

Correction, Department of
Commission for Pardons and Parole

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.02 Legal Assistant: Not recommended. Requests funding and 1.0 FTP, a legal assistant, to reduce the workload on the director and the Commission.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Administrative Assistant 1: Not recommended. Requests funding for 1.0 FTP for an administrative assistant.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.04 Commission Review Court: Not recommended. Requests funding for the Parole Commission to conduct a "review court" for specific parolees who parole officers indicate have violations or problems.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.05 Additional Personnel Funding: Not recommended. Requests funding in order to retain the commission's senior, experienced and most productive staff.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.06 Office Space Lease : This decision unit provides funding to cover the additional expenditures to lease office space for the Parole Commission.							
General	0.00	0	4,000	0	0	0	4,000
Total	0.00	0	4,000	0	0	0	4,000
12.07 Director Salary Increase: This decision unit provides the current director with a 10% salary increase. The actual salary increase amounts to an additional \$6,900 plus \$1,600 for benefits (23.1%) totals \$8,500.							
General	0.00	8,500	0	0	0	0	8,500
Total	0.00	8,500	0	0	0	0	8,500
FY 2008 Gov's Recommendation							
General	31.00	1,800,000	424,400	19,900	0	0	2,244,300
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	20,700	0	0	0	20,700
Total	31.00	1,800,000	445,100	19,900	0	0	2,265,000