

	<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: Management Services includes the Director's office and has department-wide oversight of information services, construction, financial services, inmate placement, central records, research & quality assurance, and human resources services.							
FY 2008 Original Appropriation							
3.00 FY 2008 Original Appropriation: HB 278, HB 293							
General	95.90	5,971,400	3,305,500	405,000	0	0	9,681,900
Dedicated	5.00	187,700	92,300	0	0	0	280,000
Federal	1.50	63,300	292,900	0	1,750,000	0	2,106,200
Other	3.00	219,700	94,300	0	0	0	314,000
Total	105.40	6,442,100	3,785,000	405,000	1,750,000	0	12,382,100

Appropriation Adjustments

- 4.11 Reappropriation: This decision unit reflects the reappropriation of the unexpended and unencumbered balance of the General Fund to be used for the replacement of federal funding lost through the Maintaining Dignity in Idaho Jails Grant, conducting a criminal justice study, and for other one-time expenses related to moving offenders that are diagnosed with acute mental health disorders from the maximum security prison to Unit 16 at the Idaho State Correctional Institution.

General	0.00	1,000	4,400	1,800	0	0	7,200
Total	0.00	1,000	4,400	1,800	0	0	7,200

- 4.31 Supplemental - Gomez Case Settlement: The Gomez case was a class-action lawsuit brought against the Department in 1991 and that went to trial in 1998. The case dealt with access to courts and claims of retaliation. The Department lost at both the trial court level and at the 9th Circuit Court level on appeal. The 9th Circuit Court commissioner recently calculated the fees which total \$132,300 and includes \$81,000 in plaintiff's fees, \$1,300 in costs for the appeal, and a settlement compromise of \$50,000 on a claim in excess of \$600,000.

General	0.00	0	132,300	0	0	0	132,300
Total	0.00	0	132,300	0	0	0	132,300

FY 2008 Total Appropriation

General	95.90	5,972,400	3,442,200	406,800	0	0	9,821,400
Dedicated	5.00	187,700	92,300	0	0	0	280,000
Federal	1.50	63,300	292,900	0	1,750,000	0	2,106,200
Other	3.00	219,700	94,300	0	0	0	314,000
Total	105.40	6,443,100	3,921,700	406,800	1,750,000	0	12,521,600

Expenditure Adjustments

- 6.51 Transfer Between Programs: This decision unit reflects position transfers between budget units due to the reorganization of divisions.

General	2.00	68,700	(4,300)	0	0	0	64,400
Other	(1.00)	(88,200)	(1,000)	0	0	0	(89,200)
Total	1.00	(19,500)	(5,300)	0	0	0	(24,800)

- 6.52 Transfer Between Programs: This decision unit reflects a transfer in from Prisons Administration of funds related to rent and communications funding associated with out-of-state contract monitoring.

General	0.00	0	37,500	0	0	0	37,500
Total	0.00	0	37,500	0	0	0	37,500

Correction, Department of
 Division of Management Services
 Management 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>
6.53	Transfer Between Programs: This decision unit reflects a transfer in of re-appropriated funds from other programs for the criminal research consortium.						
General	0.00	0	195,700	0	0	0	195,700
Total	0.00	0	195,700	0	0	0	195,700

6.54	Transfer Between Programs: This decision unit reflects the transfer of 2.0 FTP and related funding to Prisons Administration for the establishment of the new virtual prison. The virtual prison is a contract monitoring and oversight group that has been established to better ensure that county, out-of-state, and private prison contracts are being complied with by the contractor.						
General	(2.00)	(122,400)	0	0	0	0	(122,400)
Total	(2.00)	(122,400)	0	0	0	0	(122,400)

FY 2008 Estimated Expenditures

General	95.90	5,918,700	3,671,100	406,800	0	0	9,996,600
Dedicated	5.00	187,700	92,300	0	0	0	280,000
Federal	1.50	63,300	292,900	0	1,750,000	0	2,106,200
Other	2.00	131,500	93,300	0	0	0	224,800
Total	104.40	6,301,200	4,149,600	406,800	1,750,000	0	12,607,600

Base Adjustments

8.41	Removal of One-Time Expenditures: This decision unit removes one-time expenditures related to reappropriated funds, the Gomez case, and the transfer in of reappropriated funds for the criminal justice research consortium. It also provides for the removal of one-time funding for computers and printers.						
General	0.00	(1,000)	(332,400)	(349,800)	0	0	(683,200)
Total	0.00	(1,000)	(332,400)	(349,800)	0	0	(683,200)

FY 2009 Base

General	95.90	5,917,700	3,338,700	57,000	0	0	9,313,400
Dedicated	5.00	187,700	92,300	0	0	0	280,000
Federal	1.50	63,300	292,900	0	1,750,000	0	2,106,200
Other	2.00	131,500	93,300	0	0	0	224,800
Total	104.40	6,300,200	3,817,200	57,000	1,750,000	0	11,924,400

Program Maintenance

10.11	Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.						
General	0.00	216,000	0	0	0	0	216,000
Dedicated	0.00	12,900	0	0	0	0	12,900
Federal	0.00	3,300	0	0	0	0	3,300
Other	0.00	7,200	0	0	0	0	7,200
Total	0.00	239,400	0	0	0	0	239,400
10.21	General Inflation Adjustments: The Governor does not recommend funding for general inflation.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Correction, Department of
Division of Management Services
Management 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>
10.31 Replacement Items: This decision unit provides General Fund replacement funding for 49 laptop computers (\$68,600), 368 personal computers (\$382,000), three vehicles (\$51,500), one phone and voice mail system including two computers to run both systems (\$104,400), two printers (\$3,200), one satellite phone (\$6,000), two fax machines (\$3,000), and four radios (\$15,000). Four vehicles were not recommended.							
The Governor recommends \$18,000 in additional funding for a statewide vehicle fleet management initiative to convert as many vehicles as possible to hybrid or other fuel efficient/low emission vehicles. These additional funds may only be used to implement the Governor's Fossil Fuel/Greenhouse Gases Initiative. Any unspent funds appropriated for this purpose will be reverted at year end, regardless of funding source.							
General	0.00	0	0	651,700	0	0	651,700
Total	0.00	0	0	651,700	0	0	651,700
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	(94,200)	0	0	0	(94,200)
Total	0.00	0	(94,200)	0	0	0	(94,200)
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	48,200	0	0	0	48,200
Total	0.00	0	48,200	0	0	0	48,200
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	84,400	0	0	0	84,400
Total	0.00	0	84,400	0	0	0	84,400
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	266,500	0	0	0	0	266,500
Dedicated	0.00	8,000	0	0	0	0	8,000
Federal	0.00	2,500	0	0	0	0	2,500
Other	0.00	7,500	0	0	0	0	7,500
Total	0.00	284,500	0	0	0	0	284,500
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	5,000	0	0	0	0	5,000
Total	0.00	5,000	0	0	0	0	5,000
FY 2009 Total Maintenance							
General	95.90	6,405,200	3,377,100	708,700	0	0	10,491,000
Dedicated	5.00	208,600	92,300	0	0	0	300,900
Federal	1.50	69,100	292,900	0	1,750,000	0	2,112,000
Other	2.00	146,200	93,300	0	0	0	239,500
Total	104.40	6,829,100	3,855,600	708,700	1,750,000	0	13,143,400

Correction, Department of
 Division of Management Services
 Management 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>
Line Items							
12.01	Bus Operating Expense: Not recommended. This decision unit is for additional Operating Expenditures funding to operate the new MCI bus that received legislative appropriation for FY 2008.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02	Human Resource Staff: Not recommended. This decision unit is for 2.0 FTP to absorb increases in work load generated by the Department's participation in the Peace Officers Standards and Training (POST), recruitment, application and background checks.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03	Upgrade Communication Lines: This decision unit is for funding to upgrade the Department's network data lines in order to meet the increasing usage demands to the network. The network is directly impacted as more data is captured and the Department becomes more integrated with other agencies and systems. The Governor recommends that the department coordinate this upgrade with the Department of Administration.						
General	0.00	0	70,400	0	0	0	70,400
Total	0.00	0	70,400	0	0	0	70,400
12.04	Videoconferencing: Not recommended. This decision unit is for funding to implement video conferencing among the courts, parole commission, and the Department.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2009 Gov's Recommendation							
General	95.90	6,405,200	3,447,500	708,700	0	0	10,561,400
Dedicated	5.00	208,600	92,300	0	0	0	300,900
Federal	1.50	69,100	292,900	0	1,750,000	0	2,112,000
Other	2.00	146,200	93,300	0	0	0	239,500
Total	104.40	6,829,100	3,926,000	708,700	1,750,000	0	13,213,800

FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: Prisons Administration has oversight over eight state prisons, one publicly owned privately managed prison, contract offender housing in county jails, and out-of-state facilities. Prisons Administration ensures compliance with all policies and procedures, state and federal guidelines, and contract compliance with private entities.

FY 2008 Original Appropriation

3.00 FY 2008 Original Appropriation: HB 278, HB 293

General	8.00	662,300	18,869,000	0	0	0	19,531,300
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	662,300	18,989,600	0	0	0	19,651,900

Appropriation Adjustments

4.11 Reappropriation: This decision unit reflects the reappropriation of the unexpended and unencumbered balance of the General Fund to be used for the replacement of federal funding lost through the Maintaining Dignity in Idaho Jails Grant, conducting a criminal justice study, and for other one-time expenses related to moving offenders that are diagnosed with acute mental health disorders from the maximum security prison to Unit 16 at the Idaho State Correctional Institution.

General	0.00	132,500	773,300	6,100	0	0	911,900
Total	0.00	132,500	773,300	6,100	0	0	911,900

4.31 Supplemental - County/Out of State Placement: This decision unit provides a General Fund supplemental to pay for additional county jail and out-of-state inmate housing for FY 2008. Depending on where these offenders are being housed in county or out-of-state facilities, the daily rate varies from between \$42.50 and \$58.00. Of the total supplemental amount of \$2,195,500, \$1,854,000 is for the per diem for institutional services, \$188,000 is for offender transport, and \$153,500 is for medical services.

General	0.00	0	2,195,500	0	0	0	2,195,500
Total	0.00	0	2,195,500	0	0	0	2,195,500

4.32 Supplemental - IMSI Segregation Beds : This decision unit provides funds in order to shift inmates to county jails and between several institutions. The majority of the funding will cover the additional costs associated with sending inmates out-of-state earlier than had been anticipated.

General	0.00	0	809,100	0	0	0	809,100
Total	0.00	0	809,100	0	0	0	809,100

4.33 Supplemental - Virtual Prison: This decision unit provides funding for the development of a contract facilities monitoring prison unit. This prison administration unit will manage all offenders placed in contract beds (currently 33% of all of Idaho's incarcerated offenders) and the contract monitoring associated with these contracts placements. Specifically, this funding will be used for additional Personnel Costs funding for positions that will be assigned to the virtual prison. The Department has identified 12 existing positions and operating expenses that can be transferred to this program. One additional position, for a cost of \$58,400, is needed to complete the staffing requirements of 13 positions. The additional funding is needed to reclass the existing positions to appropriate job classifications. Of the \$237,700, \$160,300 is for Personnel Costs associated with reclassifications, \$58,400 is for the cost of the additional position, and \$10,000 is for parole hearing officer travel expenses to the out-of-state sites.

General	1.00	227,700	10,000	0	0	0	237,700
Total	1.00	227,700	10,000	0	0	0	237,700

Correction, Department of
 Division of Prisons
 Prisons 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>
FY 2008 Total Appropriation							
General	9.00	1,022,500	22,656,900	6,100	0	0	23,685,500
Federal	0.00	0	83,700	0	0	0	83,700
Other	0.00	0	36,900	0	0	0	36,900
Total	9.00	1,022,500	22,777,500	6,100	0	0	23,806,100

Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit reflects transfers between budget units due to the reorganization of divisions.

General	1.00	89,600	(100)	0	0	0	89,500
Total	1.00	89,600	(100)	0	0	0	89,500

6.52 Transfer Between Programs: This decision unit reflects the transfer out of rent and communication funding associated with out-of-state contract monitoring to Management Services.

General	0.00	0	(37,500)	0	0	0	(37,500)
Total	0.00	0	(37,500)	0	0	0	(37,500)

6.54 Transfer Between Programs: This decision unit reflects the transfer in of 10.0 FTPs and related funding to Prisons Administration for the establishment of the new virtual prison. The virtual prison is a contract monitoring and oversight group that has been established to better ensure that county, out-of-state, and private prison contracts are being complied with by the contractor.

General	10.00	481,000	368,300	0	0	0	849,300
Total	10.00	481,000	368,300	0	0	0	849,300

6.91 Other Adjustments: This decision unit removes the reappropriated amount of \$761,100 as reflected in DU 4.11. This FY 2008 expenditure adjustment is necessary due to the early reversion of these funds.

General	0.00	0	(761,100)	0	0	0	(761,100)
Total	0.00	0	(761,100)	0	0	0	(761,100)

FY 2008 Estimated Expenditures

General	20.00	1,593,100	22,226,500	6,100	0	0	23,825,700
Federal	0.00	0	83,700	0	0	0	83,700
Other	0.00	0	36,900	0	0	0	36,900
Total	20.00	1,593,100	22,347,100	6,100	0	0	23,946,300

Base Adjustments

8.31 Transfer Between Programs: This decision unit reflects the transfer out of the out-of-state/county per diem to the new county/out-of-state placements budget unit.

General	0.00	0	(21,675,700)	0	0	0	(21,675,700)
Federal	0.00	0	(83,700)	0	0	0	(83,700)
Total	0.00	0	(21,759,400)	0	0	0	(21,759,400)

8.41 Removal of One-Time Expenditures: This decision unit removes the one-time reappropriation as reflected in DU 4.11.

General	0.00	(132,500)	(12,200)	(6,100)	0	0	(150,800)
Total	0.00	(132,500)	(12,200)	(6,100)	0	0	(150,800)

	<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 2009 Base							
General	20.00	1,460,600	538,600	0	0	0	1,999,200
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	36,900	0	0	0	36,900
Total	20.00	1,460,600	575,500	0	0	0	2,036,100

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.

General	0.00	43,100	0	0	0	0	43,100
Total	0.00	43,100	0	0	0	0	43,100

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	3,800	0	0	0	3,800
Total	0.00	0	3,800	0	0	0	3,800

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

General	0.00	63,500	0	0	0	0	63,500
Total	0.00	63,500	0	0	0	0	63,500

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

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

FY 2009 Total Maintenance

General	20.00	1,567,200	542,400	0	0	0	2,109,600
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	36,900	0	0	0	36,900
Total	20.00	1,567,200	579,300	0	0	0	2,146,500

FY 2009 Gov's Recommendation

General	20.00	1,567,200	542,400	0	0	0	2,109,600
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	36,900	0	0	0	36,900
Total	20.00	1,567,200	579,300	0	0	0	2,146,500

Correction, Department of
 Division of Prisons
 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 2008 Original Appropriation

3.00 FY 2008 Original Appropriation: HB 278, HB 293

General	376.00	19,231,200	3,498,300	533,600	0	0	23,263,100
Dedicated	0.00	0	775,700	0	0	0	775,700
Federal	1.00	57,700	0	0	0	0	57,700
Other	7.00	413,200	103,000	0	0	0	516,200
Total	384.00	19,702,100	4,377,000	533,600	0	0	24,612,700

Appropriation Adjustments

4.11 Reappropriation: This decision unit reflects the reappropriation of the unexpended and unencumbered balance of the General Fund to be used for the replacement of federal funding lost through the Maintaining Dignity in Idaho Jails Grant, conducting a criminal justice study, and for other one-time expenses related to moving offenders that are diagnosed with acute mental health disorders from the maximum security prison to Unit 16 at the Idaho State Correctional Institution.

General	0.00	758,900	200,100	700	0	0	959,700
Total	0.00	758,900	200,100	700	0	0	959,700

4.31 Supplemental - Endowment Fund: Not recommended. This decision unit requests the restoration of Endowment Fund spending authority that was reduced by 10% in FY 2008.

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

FY 2008 Total Appropriation

General	376.00	19,990,100	3,698,400	534,300	0	0	24,222,800
Dedicated	0.00	0	775,700	0	0	0	775,700
Federal	1.00	57,700	0	0	0	0	57,700
Other	7.00	413,200	103,000	0	0	0	516,200
Total	384.00	20,461,000	4,577,100	534,300	0	0	25,572,400

Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit transfers out positions to other budget units due to the reorganization of divisions.

General	(5.00)	(310,600)	(13,900)	0	0	0	(324,500)
Total	(5.00)	(310,600)	(13,900)	0	0	0	(324,500)

6.52 Transfer Between Programs: This decision unit transfers out mental health positions to the Idaho Maximum Security Institution.

General	(4.00)	(142,900)	0	0	0	0	(142,900)
Total	(4.00)	(142,900)	0	0	0	0	(142,900)

	<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>
6.54 Transfer Between Programs: This decision unit transfers out positions to Prisons Administration for the virtual prison. The virtual prison is a contract monitoring and oversight group that has been established to better ensure that county, out-of-state, and private prison contracts are being complied with by the contractor.							
General	(7.00)	(303,600)	(301,300)	0	0	0	(604,900)
Total	(7.00)	(303,600)	(301,300)	0	0	0	(604,900)
6.55 Transfer Between Programs: This decision unit transfers out General Fund dollars for Sexual Abuse Now Ended (SANE) to the Division of Education and Treatment.							
General	0.00	0	(23,000)	0	0	0	(23,000)
Total	0.00	0	(23,000)	0	0	0	(23,000)
FY 2008 Estimated Expenditures							
General	360.00	19,233,000	3,360,200	534,300	0	0	23,127,500
Dedicated	0.00	0	775,700	0	0	0	775,700
Federal	1.00	57,700	0	0	0	0	57,700
Other	7.00	413,200	103,000	0	0	0	516,200
Total	368.00	19,703,900	4,238,900	534,300	0	0	24,477,100
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time reappropriated funds as reflected in DU 4.11 and Capital Outlay.							
General	0.00	(758,900)	(200,100)	(470,000)	0	0	(1,429,000)
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	(758,900)	(200,100)	(470,000)	0	0	(1,429,000)
FY 2009 Base							
General	360.00	18,474,100	3,160,100	64,300	0	0	21,698,500
Dedicated	0.00	0	775,700	0	0	0	775,700
Federal	1.00	57,700	0	0	0	0	57,700
Other	7.00	413,200	103,000	0	0	0	516,200
Total	368.00	18,945,000	4,038,800	64,300	0	0	23,048,100
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.							
General	0.00	780,900	0	0	0	0	780,900
Federal	0.00	1,800	0	0	0	0	1,800
Other	0.00	14,800	0	0	0	0	14,800
Total	0.00	797,500	0	0	0	0	797,500
10.21 General Inflation Adjustments: The Governor does not recommend funding for general inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Correction, Department of
 Division of Prisons
 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>
10.31 Replacement Items: This decision unit provides replacement funding from the General Fund for two vehicles (\$32,500), 20 hand-held narrow band radios (\$36,000), 54 rifles (\$45,900), six detention-grade locks for outside security gates (\$11,700), six hot and cold food cabinets (\$24,000), two commercial washers (\$60,000), two commercial dryers (\$60,000), two bakery ovens (\$80,000), one dough divider (\$30,000), one drain cleaning machine (\$14,900), three air compressors (\$9,800), one tractor to deliver meals to housing units (\$10,800), two utility vehicles for maintenance staff (\$19,200), eight floor buffers (\$8,000), and miscellaneous equipment (\$25,000).							
The Governor recommends \$12,000 in additional funding for a statewide vehicle fleet management initiative to convert as many vehicles as possible to hybrid or other fuel efficient/low emission vehicles. These additional funds may only be used to implement the Governor's Fossil Fuel/Greenhouse Gases Initiative. Any unspent funds appropriated for this purpose will be reverted at year end, regardless of funding source.							
General	0.00	0	0	479,800	0	0	479,800
Total	0.00	0	0	479,800	0	0	479,800
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	227,100	0	0	0	227,100
Total	0.00	0	227,100	0	0	0	227,100
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	769,500	0	0	0	0	769,500
Federal	0.00	2,000	0	0	0	0	2,000
Other	0.00	15,000	0	0	0	0	15,000
Total	0.00	786,500	0	0	0	0	786,500
FY 2009 Total Maintenance							
General	360.00	20,024,500	3,387,200	544,100	0	0	23,955,800
Dedicated	0.00	0	775,700	0	0	0	775,700
Federal	1.00	61,500	0	0	0	0	61,500
Other	7.00	443,000	103,000	0	0	0	546,000
Total	368.00	20,529,000	4,265,900	544,100	0	0	25,339,000
FY 2009 Gov's Recommendation							
General	360.00	20,024,500	3,387,200	544,100	0	0	23,955,800
Dedicated	0.00	0	775,700	0	0	0	775,700
Federal	1.00	61,500	0	0	0	0	61,500
Other	7.00	443,000	103,000	0	0	0	546,000
Total	368.00	20,529,000	4,265,900	544,100	0	0	25,339,000

	<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>
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 2008 Original Appropriation							
3.00	FY 2008 Original Appropriation: HB 278, HB 293						
General	124.04	6,559,400	1,506,800	210,300	0	0	8,276,500
Dedicated	13.00	795,800	673,900	105,000	0	0	1,574,700
Other	2.00	105,000	55,500	0	0	0	160,500
Total	139.04	7,460,200	2,236,200	315,300	0	0	10,011,700

Appropriation Adjustments

- 4.11 Reappropriation: This decision unit reflects the reappropriation of the unexpended and unencumbered balance of the General Fund to be used for the replacement of federal funding lost through the Maintaining Dignity in Idaho Jails Grant, conducting a criminal justice study, and for other one-time expenses related to moving offenders that are diagnosed with acute mental health disorders from the maximum security prison to Unit 16 at the Idaho State Correctional Institution.

General	0.00	139,300	7,700	0	0	0	147,000
Total	0.00	139,300	7,700	0	0	0	147,000

FY 2008 Total Appropriation

General	124.04	6,698,700	1,514,500	210,300	0	0	8,423,500
Dedicated	13.00	795,800	673,900	105,000	0	0	1,574,700
Other	2.00	105,000	55,500	0	0	0	160,500
Total	139.04	7,599,500	2,243,900	315,300	0	0	10,158,700

Expenditure Adjustments

- 6.51 Transfer Between Programs: This decision unit transfers funding between budget units due to the reorganization of the divisions.

General	0.00	0	(1,600)	0	0	0	(1,600)
Total	0.00	0	(1,600)	0	0	0	(1,600)

- 6.52 Transfer Between Programs: This decision unit reflects the transfer in of funding from the General Fund from the South Boise Women's Correctional Center to cover shortages in the operating budget.

General	0.00	0	30,000	0	0	0	30,000
Total	0.00	0	30,000	0	0	0	30,000

- 6.53 Transfer Between Programs: This decision unit reflects the transfer out of re-appropriated funds to Management Services for the Criminal Justice Commission research consortium.

General	0.00	0	(7,700)	0	0	0	(7,700)
Total	0.00	0	(7,700)	0	0	0	(7,700)

FY 2008 Estimated Expenditures

General	124.04	6,698,700	1,535,200	210,300	0	0	8,444,200
Dedicated	13.00	795,800	673,900	105,000	0	0	1,574,700
Other	2.00	105,000	55,500	0	0	0	160,500
Total	139.04	7,599,500	2,264,600	315,300	0	0	10,179,400

Correction, Department of
 Division of Prisons
 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>
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit reflects the removal of one-time reappropriation authority in DU 4.11 and the removal of Capital Outlay, including funding for vehicles, laundry equipment, kitchen equipment, and project equipment.						
General	0.00	(139,300)	0	(210,300)	0	0	(349,600)
Dedicated	0.00	0	0	(105,000)	0	0	(105,000)
Total	0.00	(139,300)	0	(315,300)	0	0	(454,600)
FY 2009 Base							
General	124.04	6,559,400	1,535,200	0	0	0	8,094,600
Dedicated	13.00	795,800	673,900	0	0	0	1,469,700
Other	2.00	105,000	55,500	0	0	0	160,500
Total	139.04	7,460,200	2,264,600	0	0	0	9,724,800
Program Maintenance							
10.11	Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.						
General	0.00	271,600	0	0	0	0	271,600
Dedicated	0.00	27,200	0	0	0	0	27,200
Other	0.00	4,500	0	0	0	0	4,500
Total	0.00	303,300	0	0	0	0	303,300
10.21	General Inflation Adjustments: The Governor does not recommend funding for general inflation.						
General	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 35 radios (\$42,000), one sniper scope (\$1,500), four sewing machines (\$1,800), 16 rifles (\$13,600), one throw phone system (\$25,000), metal maintenance doors (\$10,800), one table saw (\$1,300), tile replacement (\$45,000), and one vehicle (\$16,000). From the Inmate Labor Fund, replacement funding is needed for three camp kitchen trailers (\$138,000), one covered utility trailer (\$6,000), six brushers (\$4,800), 10 saws (\$8,000), three pole saws (\$2,400), 10 fire radios (\$7,400), 40 fire shelters (\$13,200), and six vehicles (\$133,500).						
The Governor recommends \$6,000 in additional funding for a statewide vehicle fleet management initiative to convert as many vehicles as possible to hybrid or other fuel efficient/low emission vehicles. These additional funds may only be used to implement the Governor's Fossil Fuel/Greenhouse Gases Initiative. Any unspent funds appropriated for this purpose will be reverted at year end, regardless of funding source.							
General	0.00	0	0	159,000	0	0	159,000
Dedicated	0.00	0	0	319,300	0	0	319,300
Total	0.00	0	0	478,300	0	0	478,300
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	80,600	0	0	0	80,600
Dedicated	0.00	0	7,100	0	0	0	7,100
Total	0.00	0	87,700	0	0	0	87,700

	<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>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	282,000	0	0	0	0	282,000
Dedicated	0.00	27,000	0	0	0	0	27,000
Other	0.00	4,500	0	0	0	0	4,500
Total	0.00	313,500	0	0	0	0	313,500

FY 2009 Total Maintenance

General	124.04	7,113,000	1,615,800	159,000	0	0	8,887,800
Dedicated	13.00	850,000	681,000	319,300	0	0	1,850,300
Other	2.00	114,000	55,500	0	0	0	169,500
Total	139.04	8,077,000	2,352,300	478,300	0	0	10,907,600

Line Items

12.01 Work Projects Correctional Officers: This decision unit is for dedicated fund spending authority, generated from inmate labor, to fund two correctional officers to supervise offenders work project crews (e.g. fire and camp crews). The demand for fire and camp crews has expanded every year. Requests for crews are regularly turned down due to no staff to supervise the crews. In the off season, officers would be fully utilized with year-round projects oversight, planning, training, gear procurement, new and repeat project marketing, and record keeping. Two additional officers could generate as much as \$200,000 more in inmate revenue.

Dedicated	2.00	85,400	7,700	6,600	0	0	99,700
Total	2.00	85,400	7,700	6,600	0	0	99,700

FY 2009 Gov's Recommendation

General	124.04	7,113,000	1,615,800	159,000	0	0	8,887,800
Dedicated	15.00	935,400	688,700	325,900	0	0	1,950,000
Other	2.00	114,000	55,500	0	0	0	169,500
Total	141.04	8,162,400	2,360,000	484,900	0	0	11,007,300

Correction, Department of
 Division of Prisons
 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>
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Description: The North Idaho Correctional Institution (NICI) in Cottonwood provides for the incarceration of 120-day rider inmates at the institution near Cottonwood.

FY 2008 Original Appropriation

3.00 FY 2008 Original Appropriation: HB 278, HB 293

General	79.00	4,002,700	1,182,100	85,800	0	0	5,270,600
Dedicated	0.00	0	32,600	0	0	0	32,600
Other	1.00	45,200	139,600	0	0	0	184,800
Total	80.00	4,047,900	1,354,300	85,800	0	0	5,488,000

Appropriation Adjustments

4.11 Reappropriation: This decision unit reflects the reappropriation of the unexpended and unencumbered balance of the General Fund to be used for the replacement of federal funding lost through the Maintaining Dignity in Idaho Jails Grant; conducting a criminal justice study; and for other one-time expenses related to moving offenders that are diagnosed with acute mental health disorders from the maximum security prison to Unit 16 at the Idaho State Correctional Institution.

General	0.00	700	10,500	3,000	0	0	14,200
Total	0.00	700	10,500	3,000	0	0	14,200

FY 2008 Total Appropriation

General	79.00	4,003,400	1,192,600	88,800	0	0	5,284,800
Dedicated	0.00	0	32,600	0	0	0	32,600
Other	1.00	45,200	139,600	0	0	0	184,800
Total	80.00	4,048,600	1,364,800	88,800	0	0	5,502,200

Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit reflects a transfer in of 1.0 FTP in the form of a probation and parole officer position from Community Supervision.

General	0.00	0	(800)	0	0	0	(800)
Total	0.00	0	(800)	0	0	0	(800)

6.53 Transfer Between Programs: This decision unit provides for the transfer out of re-appropriated funds to Management Services for the Criminal Justice Commission research consortium.

General	0.00	0	(10,400)	0	0	0	(10,400)
Total	0.00	0	(10,400)	0	0	0	(10,400)

FY 2008 Estimated Expenditures

General	79.00	4,003,400	1,181,400	88,800	0	0	5,273,600
Dedicated	0.00	0	32,600	0	0	0	32,600
Other	1.00	45,200	139,600	0	0	0	184,800
Total	80.00	4,048,600	1,353,600	88,800	0	0	5,491,000

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

8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding related to reappropriation authority reflected in DU 4.11, replacement Capital Outlay for kitchen flooring, and one-time Operating Expenditures and Capital Outlay related to the additional staff and expansion of the New Directions Program.

General	0.00	(700)	(9,700)	(88,800)	0	0	(99,200)
Total	0.00	(700)	(9,700)	(88,800)	0	0	(99,200)

FY 2009 Base

General	79.00	4,002,700	1,171,700	0	0	0	5,174,400
Dedicated	0.00	0	32,600	0	0	0	32,600
Other	1.00	45,200	139,600	0	0	0	184,800
Total	80.00	4,047,900	1,343,900	0	0	0	5,391,800

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.

General	0.00	175,300	0	0	0	0	175,300
Other	0.00	2,200	0	0	0	0	2,200
Total	0.00	177,500	0	0	0	0	177,500

10.21 General Inflation Adjustments: The Governor does not recommend funding for general inflation.

General	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 109 pieces of fire equipment (\$12,400), two fax machines (\$1,200), one shredder (\$900), 22 desks (\$21,300), two refrigerators (\$8,500), one freezer (\$3,000), one dishwasher (\$9,000), one electric grill (\$8,000), one microwave (\$2,000), one convection oven (\$7,500), one deep fat fryer (\$2,000), one band saw (\$1,500), one wire feed welder (\$2,200), one stick welder (\$1,800), one truck sander (\$10,000), one drill press (\$1,000), one planer (\$500), one belt sander (\$500), one air compressor (\$1,800), one washer (\$12,000), one metal lathe (\$12,000), one steel chop saw (\$500), one portable air compressor (\$500), two projectors (\$1,800), 16 radios (\$19,200), one multi-radio charger (\$700), three stab vests (\$1,500), three kevler helmets (\$900), three gas masks (\$900), two cabinets (\$2,400), 15 sled chairs (\$6,000), and five vehicles (\$89,100).

The Governor recommends \$33,000 in additional funding for a statewide vehicle fleet management initiative to convert as many vehicles as possible to hybrid or other fuel efficient/low emission vehicles. These additional funds may only be used to implement the Governor's Fossil Fuel/Greenhouse Gases Initiative. Any unspent funds will be reverted at year end.

General	0.00	0	12,400	263,200	0	0	275,600
Total	0.00	0	12,400	263,200	0	0	275,600

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	40,200	0	0	0	40,200
Other	0.00	0	1,000	0	0	0	1,000
Total	0.00	0	41,200	0	0	0	41,200

Correction, Department of
 Division of Prisons
 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>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	180,000	0	0	0	0	180,000
Other	0.00	2,000	0	0	0	0	2,000
Total	0.00	182,000	0	0	0	0	182,000

FY 2009 Total Maintenance

General	79.00	4,358,000	1,224,300	263,200	0	0	5,845,500
Dedicated	0.00	0	32,600	0	0	0	32,600
Other	1.00	49,400	140,600	0	0	0	190,000
Total	80.00	4,407,400	1,397,500	263,200	0	0	6,068,100

Line Items

12.01 Fire Equipment: Not recommended. This decision unit is for fire equipment.

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

12.02 Generators for Emergency Power: Not recommended. This decision unit requests dedicated fund spending authority for the purchase of four generators and the related Operating Expenditures for the Cottonwood facility.

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

FY 2009 Gov's Recommendation

General	79.00	4,358,000	1,224,300	263,200	0	0	5,845,500
Dedicated	0.00	0	32,600	0	0	0	32,600
Other	1.00	49,400	140,600	0	0	0	190,000
Total	80.00	4,407,400	1,397,500	263,200	0	0	6,068,100

	<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 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 2008 Original Appropriation							
3.00 FY 2008 Original Appropriation: HB 278, HB 293							
General	120.20	6,306,900	1,694,000	80,200	0	0	8,081,100
Dedicated	18.00	969,100	637,000	0	0	0	1,606,100
Federal	1.00	55,200	0	0	0	0	55,200
Other	0.50	43,200	49,600	0	0	0	92,800
Total	139.70	7,374,400	2,380,600	80,200	0	0	9,835,200

Appropriation Adjustments

4.11 Reappropriation: This decision unit reflects the reappropriation of the unexpended and unencumbered balance of the General Fund to be used for the replacement of federal funding lost through the Maintaining Dignity in Idaho Jails Grant, conducting a criminal justice study, and for other one-time expenses related to moving offenders that are diagnosed with acute mental health disorders from the maximum security prison to Unit 16 at the Idaho State Correctional Institution.

General	0.00	1,400	600	1,100	0	0	3,100
Total	0.00	1,400	600	1,100	0	0	3,100

4.31 Supplemental - Segregation Beds: The Department is in need of additional segregation beds due to the change of custody level at South Idaho Correctional Institution. Currently, the Department has identified a number of security threat groups and active gang members that require additional segregation for disciplinary actions. The Department has already opened these beds and hired the necessary staff due to the immediate need. Six correctional officers are needed, five of which will be paid from the General Fund with the remaining officer paid from dedicated funds. This decision unit will provide 6 months of funding, with an annualization of \$128,100 in the General Fund for FY 2009.

General	5.00	111,300	59,100	23,100	0	0	193,500
Other	1.00	21,300	0	0	0	0	21,300
Total	6.00	132,600	59,100	23,100	0	0	214,800

FY 2008 Total Appropriation

General	125.20	6,419,600	1,753,700	104,400	0	0	8,277,700
Dedicated	18.00	969,100	637,000	0	0	0	1,606,100
Federal	1.00	55,200	0	0	0	0	55,200
Other	1.50	64,500	49,600	0	0	0	114,100
Total	145.70	7,508,400	2,440,300	104,400	0	0	10,053,100

Expenditure Adjustments

6.51 Transfer Between Programs: This transfers funding between programs due to the reorganization of divisions.

General	0.00	0	(1,700)	0	0	0	(1,700)
Total	0.00	0	(1,700)	0	0	0	(1,700)

Correction, Department of
 Division of Prisons
 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>
6.52 Transfer Between Programs: This decision unit transfers in inmate management funds from South Boise Women's Correctional Center and the East Boise Community Work Center to setup the work center inmate management fund.							
Other	0.00	0	4,000	0	0	0	4,000
Total	0.00	0	4,000	0	0	0	4,000

FY 2008 Estimated Expenditures

General	125.20	6,419,600	1,752,000	104,400	0	0	8,276,000
Dedicated	18.00	969,100	637,000	0	0	0	1,606,100
Federal	1.00	55,200	0	0	0	0	55,200
Other	1.50	64,500	53,600	0	0	0	118,100
Total	145.70	7,508,400	2,442,600	104,400	0	0	10,055,400

Base Adjustments

8.31 Transfer Between Programs: This decision unit transfers out funding related to the South Idaho Correctional Institution-Community Work Center to the Community Work Center Budget Unit.							
General	(16.00)	(811,400)	(92,800)	0	0	0	(904,200)
Dedicated	(2.00)	(91,600)	(189,700)	0	0	0	(281,300)
Other	0.00	0	(4,000)	0	0	0	(4,000)
Total	(18.00)	(903,000)	(286,500)	0	0	0	(1,189,500)
8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding related to the reappropriation in DU 4.11, the segregation beds, and replacement Capital Outlay that included one heat exchanger, and four vehicles.							
General	0.00	(1,400)	(4,900)	(104,400)	0	0	(110,700)
Total	0.00	(1,400)	(4,900)	(104,400)	0	0	(110,700)

FY 2009 Base

General	109.20	5,606,800	1,654,300	0	0	0	7,261,100
Dedicated	16.00	877,500	447,300	0	0	0	1,324,800
Federal	1.00	55,200	0	0	0	0	55,200
Other	1.50	64,500	49,600	0	0	0	114,100
Total	127.70	6,604,000	2,151,200	0	0	0	8,755,200

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.							
General	0.00	231,300	0	0	0	0	231,300
Dedicated	0.00	35,500	0	0	0	0	35,500
Federal	0.00	2,400	0	0	0	0	2,400
Other	0.00	1,100	0	0	0	0	1,100
Total	0.00	270,300	0	0	0	0	270,300
10.21 General Inflation Adjustments: The Governor does not recommend funding for general inflation.							
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>
10.31 Replacement Items: This provides General Fund replacement funding for five desks (\$5,000), 15 office chairs (\$7,500), one dishwasher (\$41,000), one booster heater (\$5,000), one softener (\$1,800), one front loading washing machine (\$17,000), one gas dryer (\$5,000), one sewing machine (\$2,000), one air compressor (\$2,800), two vehicles (\$31,300), two aerators (\$18,600), one irrigation wheel line (\$10,200), and one tractor (\$18,300). From the inmate labor fund, replacement funding is needed for 15 radios (\$27,000), six laptops (\$8,400), six desktop computers (\$5,600), and seven vehicles (\$115,600).							
The Governor recommends \$6,000 in additional funding for a statewide vehicle fleet management initiative to convert as many vehicles as possible to hybrid or other fuel efficient/low emission vehicles. These additional funds may only be used to implement the Governor's Fossil Fuel/Greenhouse Gases Initiative. Any unspent funds appropriated for this purpose will be reverted at year end, regardless of funding source.							
General	0.00	0	0	168,600	0	0	168,600
Dedicated	0.00	0	0	159,500	0	0	159,500
Total	0.00	0	0	328,100	0	0	328,100
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	63,500	0	0	0	63,500
Dedicated	0.00	0	9,100	0	0	0	9,100
Total	0.00	0	72,600	0	0	0	72,600
10.51 Annualizations: This decision unit provides funding for the annualization of the segregation beds in DU 4.31. The supplemental funding in DU 4.31 was for part of the fiscal year. The \$128,100 in General Fund provides the necessary funding to complete the fiscal year.							
General	0.00	128,100	0	0	0	0	128,100
Total	0.00	128,100	0	0	0	0	128,100
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	251,500	0	0	0	0	251,500
Dedicated	0.00	34,000	0	0	0	0	34,000
Federal	0.00	2,500	0	0	0	0	2,500
Other	0.00	2,000	0	0	0	0	2,000
Total	0.00	290,000	0	0	0	0	290,000
FY 2009 Total Maintenance							
General	109.20	6,217,700	1,717,800	168,600	0	0	8,104,100
Dedicated	16.00	947,000	456,400	159,500	0	0	1,562,900
Federal	1.00	60,100	0	0	0	0	60,100
Other	1.50	67,600	49,600	0	0	0	117,200
Total	127.70	7,292,400	2,223,800	328,100	0	0	9,844,300

Correction, Department of
 Division of Prisons
 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>
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Line Items

12.01 Vocational Education Building: In order to enhance vocational training capacity, this decision unit provides dedicated fund spending authority to either construct a new 4,000 square foot building or remodel an existing building. A new vocational facility will provide an opportunity for a greater number of offenders, at both the medium and minimum security institutions, to receive vocational training and institutional work experience. Such training and experience ultimately leads to employment in the respective training areas subsequent to release from prison. According to a 2006 Commerce and Labor survey, trade occupations have great hiring potential for ex-offenders. The Governor recommends that, if staffing is needed in the future, that the Department partner with industry to provide instructors.

Dedicated	0.00	0	0	500,000	0	0	500,000
Other	0.00	0	0	400,000	0	0	400,000
Total	0.00	0	0	900,000	0	0	900,000

FY 2009 Gov's Recommendation

General	109.20	6,217,700	1,717,800	168,600	0	0	8,104,100
Dedicated	16.00	947,000	456,400	659,500	0	0	2,062,900
Federal	1.00	60,100	0	0	0	0	60,100
Other	1.50	67,600	49,600	400,000	0	0	517,200
Total	127.70	7,292,400	2,223,800	1,228,100	0	0	10,744,300

	<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 Maximum Security Institution (IMSI) in Boise provides high security for Idaho's most dangerous inmates.							
FY 2008 Original Appropriation							
3.00	FY 2008 Original Appropriation: HB 278, HB 293						
General	154.50	8,028,900	1,810,800	203,100	0	0	10,042,800
Dedicated	0.00	0	23,600	0	0	0	23,600
Other	2.00	100,900	55,300	0	0	0	156,200
Total	156.50	8,129,800	1,889,700	203,100	0	0	10,222,600

Appropriation Adjustments

4.11 Reappropriation: This decision unit reflects the reappropriation of the unexpended and unencumbered balance of the General Fund to be used for the replacement of federal funding lost through the Maintaining Dignity in Idaho Jails Grant, conducting a criminal justice study, and for other one-time expenses related to moving offenders that are diagnosed with acute mental health disorders from the maximum security prison to Unit 16 at the Idaho State Correctional Institution.

General	0.00	148,500	100	400	0	0	149,000
Total	0.00	148,500	100	400	0	0	149,000

FY 2008 Total Appropriation

General	154.50	8,177,400	1,810,900	203,500	0	0	10,191,800
Dedicated	0.00	0	23,600	0	0	0	23,600
Other	2.00	100,900	55,300	0	0	0	156,200
Total	156.50	8,278,300	1,889,800	203,500	0	0	10,371,600

Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit reflects the transfer of positions between budget units due to the reorganization of divisions.

General	0.00	0	7,700	0	0	0	7,700
Total	0.00	0	7,700	0	0	0	7,700

6.52 Transfer Between Programs: This decision unit reflects the transfer in of 4.0 FTPs from the Idaho State Correctional Institution for the establishment of mental health positions for the Idaho Maximum Security Institution.

General	4.00	142,900	0	0	0	0	142,900
Total	4.00	142,900	0	0	0	0	142,900

FY 2008 Estimated Expenditures

General	158.50	8,320,300	1,818,600	203,500	0	0	10,342,400
Dedicated	0.00	0	23,600	0	0	0	23,600
Other	2.00	100,900	55,300	0	0	0	156,200
Total	160.50	8,421,200	1,897,500	203,500	0	0	10,522,200

Correction, Department of
 Division of Prisons
 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>
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Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding related to the reappropriation in DU 4.11 and Capital Outlay including computers, phones, chairs, radios, desks, a water conditioner, a telephone system, a floor buffer, and a dishwasher.

General	0.00	(148,500)	(100)	(203,500)	0	0	(352,100)
Total	0.00	(148,500)	(100)	(203,500)	0	0	(352,100)

FY 2009 Base

General	158.50	8,171,800	1,818,500	0	0	0	9,990,300
Dedicated	0.00	0	23,600	0	0	0	23,600
Other	2.00	100,900	55,300	0	0	0	156,200
Total	160.50	8,272,700	1,897,400	0	0	0	10,170,100

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.

General	0.00	340,900	0	0	0	0	340,900
Other	0.00	4,500	0	0	0	0	4,500
Total	0.00	345,400	0	0	0	0	345,400

10.21 General Inflation Adjustments: The Governor does not recommend funding for general inflation.

General	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 one vehicle (\$15,000), six rifles (\$5,100), two digital cam-corders (\$2,400), two digital cameras (\$800), two stab vests (\$1,400), 20 radios (\$36,000), five steel sink-toilet combinations (\$6,000), one fence detection system (\$20,000), three secure utility ports (\$1,800), two steam kettles (\$60,000), two combi ovens (\$104,000), four food carts (\$24,000), one grill (\$30,000), quarry tile (\$48,000), carpet (\$17,000), one sewage grinder (\$15,300), and one water conditioner (\$9,600).

General	0.00	0	0	396,400	0	0	396,400
Total	0.00	0	0	396,400	0	0	396,400

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	103,300	0	0	0	103,300
Total	0.00	0	103,300	0	0	0	103,300

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

General	0.00	353,000	0	0	0	0	353,000
Other	0.00	4,500	0	0	0	0	4,500
Total	0.00	357,500	0	0	0	0	357,500

	<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 2009 Total Maintenance							
General	158.50	8,865,700	1,921,800	396,400	0	0	11,183,900
Dedicated	0.00	0	23,600	0	0	0	23,600
Other	2.00	109,900	55,300	0	0	0	165,200
Total	160.50	8,975,600	2,000,700	396,400	0	0	11,372,700

Line Items

12.01 Outside Patrol Officers: This decision unit is for funding from the General Fund and 6.0 FTPs (one post) to provide an outside patrol at the maximum security institution. A full post is needed to provide coverage 24 hours each day. This additional assistance is becoming more critical now that the institutions are increasingly filled with more volatile offenders as well as gangs and security threat groups. Adding an outside patrol will enhance both public and staff safety and security commensurate with the hardening of the prison system.

General	6.00	277,300	12,800	22,600	0	0	312,700
Total	6.00	277,300	12,800	22,600	0	0	312,700

12.02 Information Systems Technician: This decision unit funds 1.0 FTP for a information systems technician senior position to repair and maintain the maximum security facility's integral electronic systems, especially the locking and surveillance systems, that provide security and life support for staff and incarcerated felons. This security alarm system has proven to be unstable if not constantly maintained and monitored.

General	1.00	51,500	2,600	18,800	0	0	72,900
Total	1.00	51,500	2,600	18,800	0	0	72,900

12.03 Info. Systems Tech. - Added Funds: Not recommended. The Department requested additional funding to raise the starting pay for the technician position, referenced in DU 12.02.

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

FY 2009 Gov's Recommendation

General	165.50	9,194,500	1,937,200	437,800	0	0	11,569,500
Dedicated	0.00	0	23,600	0	0	0	23,600
Other	2.00	109,900	55,300	0	0	0	165,200
Total	167.50	9,304,400	2,016,100	437,800	0	0	11,758,300

Correction, Department of
 Division of Prisons
 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>
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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 2008 Original Appropriation

3.00 FY 2008 Original Appropriation: HB 278, HB 293

General	40.60	2,120,900	460,000	53,900	0	0	2,634,800
Dedicated	3.61	585,700	512,500	143,000	0	0	1,241,200
Other	0.00	0	16,500	0	0	0	16,500
Total	44.21	2,706,600	989,000	196,900	0	0	3,892,500

Appropriation Adjustments

4.11 Reappropriation: This decision unit reflects the reappropriation of the unexpended and unencumbered balance of the General Fund to be used for the replacement of federal funding lost through the Maintaining Dignity in Idaho Jails Grant, conducting a criminal justice study, and for other one-time expenses related to moving offenders that are diagnosed with acute mental health disorders from the maximum security prison to Unit 16 at the Idaho State Correctional Institution.

General	0.00	34,500	1,300	400	0	0	36,200
Total	0.00	34,500	1,300	400	0	0	36,200

FY 2008 Total Appropriation

General	40.60	2,155,400	461,300	54,300	0	0	2,671,000
Dedicated	3.61	585,700	512,500	143,000	0	0	1,241,200
Other	0.00	0	16,500	0	0	0	16,500
Total	44.21	2,741,100	990,300	197,300	0	0	3,928,700

Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit reflects the transfer of positions between budget units due to the reorganization of divisions.

General	0.00	0	(500)	0	0	0	(500)
Total	0.00	0	(500)	0	0	0	(500)

6.53 Transfer Between Programs: This decision unit transfers re-appropriated funds to Management Services for the Criminal Justice Commission research consortium.

General	0.00	0	(400)	0	0	0	(400)
Total	0.00	0	(400)	0	0	0	(400)

FY 2008 Estimated Expenditures

General	40.60	2,155,400	460,400	54,300	0	0	2,670,100
Dedicated	3.61	585,700	512,500	143,000	0	0	1,241,200
Other	0.00	0	16,500	0	0	0	16,500
Total	44.21	2,741,100	989,400	197,300	0	0	3,927,800

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time funding related to the reappropriation of funds reflected in DU 4.11, replacement Capital Outlay associated with radios, vehicles, laundry equipment, kitchen equipment, and project equipment.						
General	0.00	(34,500)	(900)	(54,300)	0	0	(89,700)
Dedicated	0.00	0	0	(143,000)	0	0	(143,000)
Total	0.00	(34,500)	(900)	(197,300)	0	0	(232,700)
FY 2009 Base							
General	40.60	2,120,900	459,500	0	0	0	2,580,400
Dedicated	3.61	585,700	512,500	0	0	0	1,098,200
Other	0.00	0	16,500	0	0	0	16,500
Total	44.21	2,706,600	988,500	0	0	0	3,695,100
Program Maintenance							
10.11	Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.						
General	0.00	88,900	0	0	0	0	88,900
Dedicated	0.00	7,400	0	0	0	0	7,400
Total	0.00	96,300	0	0	0	0	96,300
10.21	General Inflation Adjustments: The Governor does not recommend funding for general inflation.						
General	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 12 radios (\$21,600) and one laptop (\$1,500). Within the Inmate Labor Fund, replacement funding is for six radios (\$6,000), and 10 chainsaws (\$9,000).						
General	0.00	0	0	23,100	0	0	23,100
Dedicated	0.00	0	0	15,000	0	0	15,000
Total	0.00	0	0	38,100	0	0	38,100
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	23,500	0	0	0	23,500
Dedicated	0.00	0	2,300	0	0	0	2,300
Total	0.00	0	25,800	0	0	0	25,800
10.61	Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.						
General	0.00	91,500	0	0	0	0	91,500
Dedicated	0.00	12,000	0	0	0	0	12,000
Total	0.00	103,500	0	0	0	0	103,500

Correction, Department of
 Division of Prisons
 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>
FY 2009 Total Maintenance							
General	40.60	2,301,300	483,000	23,100	0	0	2,807,400
Dedicated	3.61	605,100	514,800	15,000	0	0	1,134,900
Other	0.00	0	16,500	0	0	0	16,500
Total	44.21	2,906,400	1,014,300	38,100	0	0	3,958,800

Line Items

12.01 Instructor: Not recommended. This decision unit is for dedicated fund spending authority for one instructor to provide education services and opportunities for offenders at the Saint Anthony Work Camp.

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

12.02 Maintenance Craftsman: Not recommended. This decision unit is for dedicated fund spending authority and one maintenance craftsman position to maintain the facilities at the Saint Anthony Work Camp.

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

FY 2009 Gov's Recommendation

General	40.60	2,301,300	483,000	23,100	0	0	2,807,400
Dedicated	3.61	605,100	514,800	15,000	0	0	1,134,900
Other	0.00	0	16,500	0	0	0	16,500
Total	44.21	2,906,400	1,014,300	38,100	0	0	3,958,800

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

FY 2008 Original Appropriation

3.00 FY 2008 Original Appropriation: HB 278, HB 293

General	84.00	4,394,100	977,600	239,500	0	0	5,611,200
Dedicated	4.50	245,800	73,700	0	0	0	319,500
Federal	0.00	0	31,000	0	0	0	31,000
Other	4.10	213,700	21,000	0	0	0	234,700
Total	92.60	4,853,600	1,103,300	239,500	0	0	6,196,400

Appropriation Adjustments

4.11 Reappropriation: This decision unit reflects the reappropriation of the unexpended and unencumbered balance of the General Fund to be used for the replacement of federal funding lost through the Maintaining Dignity in Idaho Jails Grant, conducting a criminal justice study, and for other one-time expenses related to moving offenders that are diagnosed with acute mental health disorders from the maximum security prison to Unit 16 at the Idaho State Correctional Institution.

General	0.00	76,800	3,400	300	0	0	80,500
Total	0.00	76,800	3,400	300	0	0	80,500

FY 2008 Total Appropriation

General	84.00	4,470,900	981,000	239,800	0	0	5,691,700
Dedicated	4.50	245,800	73,700	0	0	0	319,500
Federal	0.00	0	31,000	0	0	0	31,000
Other	4.10	213,700	21,000	0	0	0	234,700
Total	92.60	4,930,400	1,106,700	239,800	0	0	6,276,900

Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit transfers the Service Training Officers Prosecutors (STOP) Grant to Education and Treatment.

General	0.00	0	(1,100)	0	0	0	(1,100)
Federal	0.00	0	(31,000)	0	0	0	(31,000)
Total	0.00	0	(32,100)	0	0	0	(32,100)

FY 2008 Estimated Expenditures

General	84.00	4,470,900	979,900	239,800	0	0	5,690,600
Dedicated	4.50	245,800	73,700	0	0	0	319,500
Federal	0.00	0	0	0	0	0	0
Other	4.10	213,700	21,000	0	0	0	234,700
Total	92.60	4,930,400	1,074,600	239,800	0	0	6,244,800

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes the one-time reappropriation reflected in DU 4.11. It also removes the one-time replacement funding in Capital Outlay for an electronics upgrade, kitchen equipment, two vehicles, an identification badge maker, laundry equipment, and one projection system.

General	0.00	(76,800)	(3,400)	(239,800)	0	0	(320,000)
Total	0.00	(76,800)	(3,400)	(239,800)	0	0	(320,000)

Correction, Department of
 Division of Prisons
 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>
FY 2009 Base							
General	84.00	4,394,100	976,500	0	0	0	5,370,600
Dedicated	4.50	245,800	73,700	0	0	0	319,500
Federal	0.00	0	0	0	0	0	0
Other	4.10	213,700	21,000	0	0	0	234,700
Total	92.60	4,853,600	1,071,200	0	0	0	5,924,800

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.

General	0.00	185,300	0	0	0	0	185,300
Dedicated	0.00	11,000	0	0	0	0	11,000
Other	0.00	7,300	0	0	0	0	7,300
Total	0.00	203,600	0	0	0	0	203,600

10.21 General Inflation Adjustments: The Governor does not recommend funding for general inflation.

General	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 one dishwasher (\$30,000), one water heater (\$10,000), three vehicles (\$51,500), one jack pallet (\$1,000), and 10 M-4 platform weapons (\$9,000).

The Governor recommends \$12,000 in additional funding for a statewide vehicle fleet management initiative to convert as many vehicles as possible to hybrid or other fuel efficient/low emission vehicles. These additional funds may only be used to implement the Governor's Fossil Fuel/Greenhouse Gases Initiative. Any unspent funds appropriated for this purpose will be reverted at year end, regardless of funding source.

General	0.00	0	0	113,500	0	0	113,500
Total	0.00	0	0	113,500	0	0	113,500

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	54,900	0	0	0	54,900
Dedicated	0.00	0	2,200	0	0	0	2,200
Total	0.00	0	57,100	0	0	0	57,100

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

General	0.00	188,500	0	0	0	0	188,500
Dedicated	0.00	9,500	0	0	0	0	9,500
Other	0.00	8,000	0	0	0	0	8,000
Total	0.00	206,000	0	0	0	0	206,000

	<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>
FY 2009 Total Maintenance							
General	84.00	4,767,900	1,031,400	113,500	0	0	5,912,800
Dedicated	4.50	266,300	75,900	0	0	0	342,200
Federal	0.00	0	0	0	0	0	0
Other	4.10	229,000	21,000	0	0	0	250,000
Total	92.60	5,263,200	1,128,300	113,500	0	0	6,505,000
FY 2009 Gov's Recommendation							
General	84.00	4,767,900	1,031,400	113,500	0	0	5,912,800
Dedicated	4.50	266,300	75,900	0	0	0	342,200
Federal	0.00	0	0	0	0	0	0
Other	4.10	229,000	21,000	0	0	0	250,000
Total	92.60	5,263,200	1,128,300	113,500	0	0	6,505,000

Correction, Department of
 Division of Prisons
 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>
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Description: The South Boise Women's Correctional Center is part of the South Boise complex and houses families 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 2008 Original Appropriation

3.00 FY 2008 Original Appropriation: HB 278, HB 293

General	50.00	2,499,900	695,600	0	0	0	3,195,500
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	2,499,900	702,800	406,500	0	0	3,609,200

Appropriation Adjustments

4.11 Reappropriation: This decision unit reflects the reappropriation of the unexpended and unencumbered balance of the General Fund to be used for the replacement of federal funding lost through the Maintaining Dignity in Idaho Jails Grant, conducting a criminal justice study, and for other one-time expenses related to moving offenders that are diagnosed with acute mental health disorders from the maximum security prison to Unit 16 at the Idaho State Correctional Institution.

General	0.00	1,300	3,900	65,100	0	0	70,300
Total	0.00	1,300	3,900	65,100	0	0	70,300

FY 2008 Total Appropriation

General	50.00	2,501,200	699,500	65,100	0	0	3,265,800
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	2,501,200	706,700	471,600	0	0	3,679,500

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit reflects the pilot of the Residential Substance Abuse Treatment (RSAT) Grant.

Federal	0.00	0	62,100	0	0	0	62,100
Total	0.00	0	62,100	0	0	0	62,100

6.51 Transfer Between Programs: This decision unit transfers funding between budget units due to the reorganization of divisions.

General	0.00	(2,900)	(800)	0	0	0	(3,700)
Total	0.00	(2,900)	(800)	0	0	0	(3,700)

6.52 Transfer Between Programs: This decision unit reflects the transfer of General Fund Operating Expenditures to Idaho Correctional Institution-Orofino to cover a shortage in funding for Operating Expenditures. It also reflects the transfer of Inmate Management Funds to the South Idaho Correctional Institution Community Work Center to setup the Inmate Management Fund at that institution.

General	0.00	0	(30,000)	0	0	0	(30,000)
Other	0.00	0	(2,000)	0	0	0	(2,000)
Total	0.00	0	(32,000)	0	0	0	(32,000)

	<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>
FY 2008 Estimated Expenditures							
General	50.00	2,498,300	668,700	65,100	0	0	3,232,100
Dedicated	0.00	0	0	406,500	0	0	406,500
Federal	0.00	0	62,100	0	0	0	62,100
Other	0.00	0	5,200	0	0	0	5,200
Total	50.00	2,498,300	736,000	471,600	0	0	3,705,900

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit reflects the removal of the one-time reappropriation noted in DU 4.11, the residential substance abuse treatment grant in DU 6.31 and the one-time funding for additional classroom space at the South Boise Women's Correctional Center.

General	0.00	(1,300)	(3,900)	(65,100)	0	0	(70,300)
Dedicated	0.00	0	0	(406,500)	0	0	(406,500)
Federal	0.00	0	(62,100)	0	0	0	(62,100)
Total	0.00	(1,300)	(66,000)	(471,600)	0	0	(538,900)

FY 2009 Base

General	50.00	2,497,000	664,800	0	0	0	3,161,800
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	5,200	0	0	0	5,200
Total	50.00	2,497,000	670,000	0	0	0	3,167,000

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.

General	0.00	110,600	0	0	0	0	110,600
Total	0.00	110,600	0	0	0	0	110,600

10.21 General Inflation Adjustments: The Governor does not recommend funding for general inflation.

General	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 one 100 gallon boiler/water heater (\$4,600), one commercial washing machine (\$1,400), one commercial clothes dryer (\$950), and one stackable washer (\$950).

General	0.00	0	0	7,900	0	0	7,900
Total	0.00	0	0	7,900	0	0	7,900

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	27,800	0	0	0	27,800
Total	0.00	0	27,800	0	0	0	27,800

Correction, Department of
 Division of Prisons
 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>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	114,500	0	0	0	0	114,500
Total	0.00	114,500	0	0	0	0	114,500
FY 2009 Total Maintenance							
General	50.00	2,722,100	692,600	7,900	0	0	3,422,600
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	5,200	0	0	0	5,200
Total	50.00	2,722,100	697,800	7,900	0	0	3,427,800
FY 2009 Gov's Recommendation							
General	50.00	2,722,100	692,600	7,900	0	0	3,422,600
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	5,200	0	0	0	5,200
Total	50.00	2,722,100	697,800	7,900	0	0	3,427,800

FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Community Supervision program is responsible for the supervision of all adult felony probationers and parolees to support community safety and to provide offenders opportunities for successful change. The program prepares pre-sentence investigation reports for Idaho's seven judicial district courts. Offenders are assigned a probation and parole officer who oversees implementation of a case plan based upon the offender's assessed risk, the required level of supervision (minimum, medium, maximum), and special needs. Counselors provide group and individual substance abuse treatment or other types of treatment. There are seven district offices with 16 satellite offices around the state. The Community Corrections Program oversees one female and four male Community Work Centers located in East Boise, Nampa, South Boise, Twin Falls, and Idaho Falls.

FY 2008 Original Appropriation

3.00 FY 2008 Original Appropriation: HB 278, HB 293, HB 315

General	226.75	12,227,900	2,244,500	28,300	0	0	14,500,700
Dedicated	67.83	3,815,000	920,000	504,100	0	0	5,239,100
Federal	0.50	17,700	489,900	0	0	0	507,600
Total	295.08	16,060,600	3,654,400	532,400	0	0	20,247,400

Appropriation Adjustments

4.11 Reappropriation: This decision unit reflects the reappropriation of the unexpended and unencumbered balance of the General Fund to be used for the replacement of federal funding lost through the Maintaining Dignity in Idaho Jails Grant, conducting a criminal justice study, and for other one-time expenses related to moving offenders that are diagnosed with acute mental health disorders from the maximum security prison to Unit 16 at the Idaho State Correctional Institution.

General	0.00	1,100	23,400	39,300	0	0	63,800
Total	0.00	1,100	23,400	39,300	0	0	63,800

FY 2008 Total Appropriation

General	226.75	12,229,000	2,267,900	67,600	0	0	14,564,500
Dedicated	67.83	3,815,000	920,000	504,100	0	0	5,239,100
Federal	0.50	17,700	489,900	0	0	0	507,600
Total	295.08	16,061,700	3,677,800	571,700	0	0	20,311,200

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit adjusts grant funding to the actual award amount. Specifically, it reduces Operating Expenditures for the transitional housing grant (-\$40,900) and increases the Operating Expenditures of the Statewide Automatic Victim Information and Notification (SAVIN) Grant (\$61,700).

Federal	0.00	0	20,800	0	0	0	20,800
Total	0.00	0	20,800	0	0	0	20,800

6.51 Transfer Between Programs: This decision unit transfers positions and related funding between budget units due to the reorganization of the divisions.

General	(4.00)	(229,000)	(3,300)	0	0	0	(232,300)
Total	(4.00)	(229,000)	(3,300)	0	0	0	(232,300)

6.53 Transfer Between Programs: This decision unit reflects the transfer of reappropriated funds to Management Services for the Criminal Justice Commission research consortium.

General	0.00	0	(23,000)	0	0	0	(23,000)
Total	0.00	0	(23,000)	0	0	0	(23,000)

Correction, Department of
 Division of Community Corrections
 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>
FY 2008 Estimated Expenditures							
General	222.75	12,000,000	2,241,600	67,600	0	0	14,309,200
Dedicated	67.83	3,815,000	920,000	504,100	0	0	5,239,100
Federal	0.50	17,700	510,700	0	0	0	528,400
Total	291.08	15,832,700	3,672,300	571,700	0	0	20,076,700

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding related to the reappropriation in DU 4.11 and the adjustment of grant funding to the actual award amount in DU 6.31. It also removes FY 2008 one-time funding for probation and parole officer equipment, pre-sentence investigator equipment, wireless technology and equipment, equipment for the purpose of offender supervision as a result of mental health and drug court expansion and mental health and substance abuse grants. Finally, it removes one-time funding for the replacement of radios, ballistic vests, weapons, vehicles, telephone systems, and office equipment and furniture.

General	0.00	(1,100)	(400)	(67,600)	0	0	(69,100)
Dedicated	0.00	0	0	(504,100)	0	0	(504,100)
Federal	0.00	0	(20,800)	0	0	0	(20,800)
Total	0.00	(1,100)	(21,200)	(571,700)	0	0	(594,000)

8.51 Base Reduction: This decision unit removes the Statewide Automatic Victim Information and Notification (SAVIN) grant appropriation. Fiscal year 2008 was the last year of the SAVIN Grant.

Federal	0.00	0	(489,900)	0	0	0	(489,900)
Total	0.00	0	(489,900)	0	0	0	(489,900)

FY 2009 Base

General	222.75	11,998,900	2,241,200	0	0	0	14,240,100
Dedicated	67.83	3,815,000	920,000	0	0	0	4,735,000
Federal	0.50	17,700	0	0	0	0	17,700
Total	291.08	15,831,600	3,161,200	0	0	0	18,992,800

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.

General	0.00	491,000	0	0	0	0	491,000
Dedicated	0.00	151,100	0	0	0	0	151,100
Federal	0.00	600	0	0	0	0	600
Total	0.00	642,700	0	0	0	0	642,700

10.21 General Inflation Adjustments: The Governor does not recommend funding for general inflation.

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

Correction, Department of
Division of Community Corrections
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>
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10.31 Replacement Items: This decision unit provides replacement funding from the Cost of Supervision Fund for 36 sidearms (\$15,300), 36 protective vests (\$16,600), 36 radios (\$64,800), four desks (\$4,200), three digital cameras (\$1,000), and 18 vehicles (\$308,000).

The Governor recommends \$120,000 in additional funding for a statewide vehicle fleet management initiative to convert as many vehicles as possible to hybrid or other fuel efficient/low emission vehicles. These additional funds may only be used to implement the Governor's Fossil Fuel/Greenhouse Gases Initiative. Any unspent funds appropriated for this purpose will be reverted at year end, regardless of funding source.

Dedicated	0.00	0	0	529,900	0	0	529,900
Total	0.00	0	0	529,900	0	0	529,900

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	142,500	0	0	0	142,500
Total	0.00	0	142,500	0	0	0	142,500

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

General	0.00	522,500	0	0	0	0	522,500
Dedicated	0.00	159,000	0	0	0	0	159,000
Federal	0.00	500	0	0	0	0	500
Total	0.00	682,000	0	0	0	0	682,000

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
Dedicated	0.00	2,000	0	0	0	0	2,000
Total	0.00	9,000	0	0	0	0	9,000

FY 2009 Total Maintenance

General	222.75	13,019,400	2,383,700	0	0	0	15,403,100
Dedicated	67.83	4,127,100	920,000	529,900	0	0	5,577,000
Federal	0.50	18,800	0	0	0	0	18,800
Total	291.08	17,165,300	3,303,700	529,900	0	0	20,998,900

Line Items

12.01 Probation & Parole Officers: This decision unit provides dedicated fund spending authority for 11.0 FTPs, probation and parole officers, to supervise and provide oversight of offenders in the community on either probation or parole. The number of offenders under community supervision in Idaho is forecasted to grow by 897 offenders in FY 2008 and 943 offenders in FY 2009. The average general caseload per officer is 80. The 11 positions will allow the department to maintain caseloads at this level. Six vehicles for \$105,000 are included in Capital Outlay. There will be an FY 2010 annualization of \$128,900.

The Governor recommends \$54,000 in additional funding for a statewide vehicle fleet management initiative to convert as many vehicles as possible to hybrid or other fuel efficient/low emission vehicles. These additional funds may only be used to implement the Governor's Fossil Fuel/Greenhouse Gases Initiative. Any unspent funds appropriated for this purpose will be reverted at year end, regardless of funding source.

Dedicated	11.00	438,200	85,400	215,000	0	0	738,600
Total	11.00	438,200	85,400	215,000	0	0	738,600

Correction, Department of
 Division of Community Corrections
 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>
12.02 District Office Relocation: This decision unit is for ongoing dedicated fund spending authority to provide additional office space for district staff.							
Dedicated	0.00	0	13,100	0	0	0	13,100
Total	0.00	0	13,100	0	0	0	13,100

12.03 GAIN PSI's-Proposed Legislation: Legislation has been proposed that would provide the necessary funding to contract for pre-sentence investigators (PSIs) to help implement the Global Appraisal of Individual Needs (GAIN), which is the statewide substance abuse assessment tool. These contracted positions will provide critical assistance to senior level PSIs by administering the GAIN-Q (the short version to determine whether the full assessment is needed) within two days of a plea or verdict, facilitating immediate contact with the Department of Health and Welfare, or the appropriate provider to begin the full assessment process, and handling routine tasks currently handled by senior PSIs. The funding for this is contingent upon the successful passage of the legislation. The request for this funding is in the comprehensive substance abuse Office of Drug Policy budget in DU 12.03.							
Dedicated	0.00	0	720,000	0	0	0	720,000
Total	0.00	0	720,000	0	0	0	720,000

12.04 Optical Drug Scanning Program: This decision unit provides dedicated fund spending authority to cover the cost of leasing seven machines (one in each region) that will be used to implement a new state-wide drug screening program using eye scan technology. For \$2,600 per month, the Department can lease eye scan units that allow unlimited usage. This technology will allow the Department to conduct a pre-screen to determine whether a urinalysis is necessary. When compared to the traditional methods of drug testing, an economy of scale is realized and the per test cost is dramatically reduced because of the unlimited number of offenders that can be tested at no additional cost. The total cost for this program is \$306,900. The Department will use its existing funding for substance abuse testing of \$150,000 to reduce the total amount requested to \$156,900. The request for this funding is in the comprehensive substance abuse Office of Drug Policy budget in DU 12.04.							
Dedicated	0.00	0	156,900	0	0	0	156,900
Total	0.00	0	156,900	0	0	0	156,900

FY 2009 Gov's Recommendation

General	222.75	13,019,400	2,383,700	0	0	0	15,403,100
Dedicated	78.83	4,565,300	1,895,400	744,900	0	0	7,205,600
Federal	0.50	18,800	0	0	0	0	18,800
Total	302.08	17,603,500	4,279,100	744,900	0	0	22,627,500

	<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>
Description: Community Work Centers are residential facilities that provide low risk offenders an opportunity to gain employment in the community and prepare financially for their return to family and community. Offenders also complete treatment programs that help prepare for release from incarceration and greatly increase their chances of success.							
FY 2008 Original Appropriation							
3.00	FY 2008 Original Appropriation: HB 278, HB 293						
General	53.50	2,735,000	87,500	0	0	0	2,822,500
Dedicated	3.50	178,800	1,137,800	164,700	0	0	1,481,300
Other	0.00	0	27,700	0	0	0	27,700
Total	57.00	2,913,800	1,253,000	164,700	0	0	4,331,500

Appropriation Adjustments

4.11 Reappropriation: This decision unit reflects the reappropriation of the unexpended and unencumbered balance of the General Fund to be used for the replacement of federal funding lost through the Maintaining Dignity in Idaho Jails Grant, conducting a criminal justice study, and for other one-time expenses related to moving offenders that are diagnosed with acute mental health disorders from the maximum security prison to Unit 16 at the Idaho State Correctional Institution.

General	0.00	72,200	33,500	200	0	0	105,900
Total	0.00	72,200	33,500	200	0	0	105,900

FY 2008 Total Appropriation

General	53.50	2,807,200	121,000	200	0	0	2,928,400
Dedicated	3.50	178,800	1,137,800	164,700	0	0	1,481,300
Other	0.00	0	27,700	0	0	0	27,700
Total	57.00	2,986,000	1,286,500	164,900	0	0	4,437,400

Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit reflects the transfer of positions and funding between budget units due to the reorganization of divisions.

General	(1.00)	(76,500)	(500)	0	0	0	(77,000)
Other	0.00	0	0	0	0	0	0
Total	(1.00)	(76,500)	(500)	0	0	0	(77,000)

6.52 Transfer Between Programs: This decision unit reflects the transfer of Inmate Management Funds from the East Boise Community Work Center to the South Idaho Correctional Institution Community Work Center to set up the Inmate Management Fund at the work center.

Other	0.00	0	(2,000)	0	0	0	(2,000)
Total	0.00	0	(2,000)	0	0	0	(2,000)

6.53 Transfer Between Programs: This decision unit transfers re-appropriated funds to Management Services for the Criminal Justice Commission research consortium.

General	0.00	0	(33,500)	0	0	0	(33,500)
Total	0.00	0	(33,500)	0	0	0	(33,500)

Correction, Department of
 Division of Community Corrections
 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>
FY 2008 Estimated Expenditures							
General	52.50	2,730,700	87,000	200	0	0	2,817,900
Dedicated	3.50	178,800	1,137,800	164,700	0	0	1,481,300
Other	0.00	0	25,700	0	0	0	25,700
Total	56.00	2,909,500	1,250,500	164,900	0	0	4,324,900

Base Adjustments

8.31 Transfer Between Programs: This decision unit reflects the transfer in of funding from the South Idaho Correctional Institution Community Work Center.

General	16.00	811,400	92,800	0	0	0	904,200
Dedicated	2.00	91,600	189,700	0	0	0	281,300
Other	0.00	0	4,000	0	0	0	4,000
Total	18.00	903,000	286,500	0	0	0	1,189,500

8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding related to the reappropriation in DU 4.11 and the transfer of reappropriated funds in DU 6.53. It also removes one-time funding related to office furniture and equipment and seven vehicles.

General	0.00	(72,200)	0	(200)	0	0	(72,400)
Dedicated	0.00	0	0	(164,700)	0	0	(164,700)
Total	0.00	(72,200)	0	(164,900)	0	0	(237,100)

FY 2009 Base

General	68.50	3,469,900	179,800	0	0	0	3,649,700
Dedicated	5.50	270,400	1,327,500	0	0	0	1,597,900
Other	0.00	0	29,700	0	0	0	29,700
Total	74.00	3,740,300	1,537,000	0	0	0	5,277,300

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.

General	0.00	150,100	0	0	0	0	150,100
Dedicated	0.00	12,100	0	0	0	0	12,100
Total	0.00	162,200	0	0	0	0	162,200

10.21 General Inflation Adjustments: The Governor does not recommend funding for general inflation.

Dedicated	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>
10.31 Replacement Items: This decision unit provides replacement funding from the Inmate Labor Fund for eight radios (\$6,000), one dishwasher (\$10,000), one toaster (\$850), one microwave oven (\$850), parking lot repair (\$12,000), wiring for equipment room (\$15,000), one mixer (\$3,700), one lawn mower (\$700), one proofer (\$2,500), and 21 vehicles (\$233,000).							

The Governor recommends \$30,000 in additional funding for a statewide vehicle fleet management initiative to convert as many vehicles as possible to hybrid or other fuel efficient/low emission vehicles. These additional funds may only be used to implement the Governor's Fossil Fuel/Greenhouse Gases Initiative. Any unspent funds appropriated for this purpose will be reverted at year end, regardless of funding source.

Dedicated	0.00	0	0	314,600	0	0	314,600
Total	0.00	0	0	314,600	0	0	314,600

10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.

Dedicated	0.00	0	41,000	0	0	0	41,000
Total	0.00	0	41,000	0	0	0	41,000

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

General	0.00	148,000	0	0	0	0	148,000
Dedicated	0.00	12,000	0	0	0	0	12,000
Total	0.00	160,000	0	0	0	0	160,000

FY 2009 Total Maintenance

General	68.50	3,768,000	179,800	0	0	0	3,947,800
Dedicated	5.50	294,500	1,368,500	314,600	0	0	1,977,600
Other	0.00	0	29,700	0	0	0	29,700
Total	74.00	4,062,500	1,578,000	314,600	0	0	5,955,100

Line Items

12.01 Storage/Fitness Building: Not recommended. This decision unit is for dedicated fund spending authority for a building that will be divided into storage space, multi-purpose, and weight room space.

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

FY 2009 Gov's Recommendation

General	68.50	3,768,000	179,800	0	0	0	3,947,800
Dedicated	5.50	294,500	1,368,500	314,600	0	0	1,977,600
Other	0.00	0	29,700	0	0	0	29,700
Total	74.00	4,062,500	1,578,000	314,600	0	0	5,955,100

Correction, Department of
 Division of Education and Treatment
 Offender Programs

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: Offender Programs is within the Division of Education and Treatment and is responsible for the Department's inmate education, substance abuse, mental health, and sex offender treatment programs, and reentry services.

FY 2008 Original Appropriation

3.00 FY 2008 Original Appropriation: HB 278, HB 293

General	14.00	905,600	4,608,500	8,100	0	0	5,522,200
Federal	10.87	548,600	933,900	0	0	0	1,482,500
Other	0.00	0	255,500	3,000	0	0	258,500
Total	24.87	1,454,200	5,797,900	11,100	0	0	7,263,200

Appropriation Adjustments

4.11 Reappropriation: This decision unit reflects the reappropriation of the unexpended and unencumbered balance of the General Fund to be used for the replacement of federal funding lost through the Maintaining Dignity in Idaho Jails Grant, conducting a criminal justice study, and for other one-time expenses related to moving offenders that are diagnosed with acute mental health disorders from the maximum security prison to Unit 16 at the Idaho State Correctional Institution.

General	0.00	500	14,100	400	0	0	15,000
Total	0.00	500	14,100	400	0	0	15,000

4.41 Rescission: The Department received funding for the construction of the Correctional Alternative Placement Program (CAPP) in FY 2007. However, due to contractual challenges, the facility will not come on-line until sometime in FY 2010. This rescission reduces CAPP funding and 7.0 related positions in the FY 2008 appropriation. Although this will reduce the General Fund need for FY 2008 and FY 2009, the Department will need to make a line-item request for FY 2010 in order to restore funding for the CAPP project.

General	(7.00)	(356,400)	(3,587,400)	0	0	0	(3,943,800)
Total	(7.00)	(356,400)	(3,587,400)	0	0	0	(3,943,800)

FY 2008 Total Appropriation

General	7.00	549,700	1,035,200	8,500	0	0	1,593,400
Federal	10.87	548,600	933,900	0	0	0	1,482,500
Other	0.00	0	255,500	3,000	0	0	258,500
Total	17.87	1,098,300	2,224,600	11,500	0	0	3,334,400

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit adjusts the spending authority for grant funding to the actual award amount, or in the case of the Going Home grant, removes spending authority since FY 2007 was the last year of funding. The spending authority in the following grants is adjusted: Going Home/Re-Entry Initiative (FTP -2.6, OE -\$51,000, CO -\$180,900), Adult Basic Education (FTE -0.55, PC -\$16,300, OE -\$14,700); Carl Perkins (PC -\$4,400, OE \$2,300), Special Education (FTE -1.00, PC -\$69,700, OE -\$63,700), Chapter One/Title One (OE -\$7,300); Transition Training for Incarcerated Youth (PC \$2,400, OE -\$21,700), Prison Rape Elimination Act (FTE -1.60, PC -\$75,900, OE -\$21,900), Rape Intervention (FTE 1.00, PC -\$11,000, OE \$356,000), and Service Training Officers Prosecutors (STOP) Grant (OE \$5,100).

Federal	(3.60)	(225,900)	180,600	0	0	0	(45,300)
Total	(3.60)	(225,900)	180,600	0	0	0	(45,300)

Correction, Department of
Division of Education and Treatment
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>
6.51	Transfer Between Programs: This decision unit transfers positions between budget units due to the reorganization of divisions.						
General	7.00	460,700	20,900	0	0	0	481,600
Federal	0.00	0	31,000	0	0	0	31,000
Other	1.00	88,200	1,000	0	0	0	89,200
Total	8.00	548,900	52,900	0	0	0	601,800
6.52	Transfer Between Programs: This decision unit reflects the transfer of rent associated with the Correctional Alternative Placement Program (CAPP) facility staff to Management Services.						
General	0.00	0	(39,900)	0	0	0	(39,900)
Total	0.00	0	(39,900)	0	0	0	(39,900)
6.53	Transfer Between Programs: This decision unit transfers reappropriated funds to Management Services for the Criminal Justice Commission research consortium.						
General	0.00	0	(14,000)	0	0	0	(14,000)
Total	0.00	0	(14,000)	0	0	0	(14,000)
6.54	Transfer Between Programs: This decision unit transfers positions to Prisons Administration for the virtual prison.						
General	(1.00)	(55,000)	(67,000)	0	0	0	(122,000)
Total	(1.00)	(55,000)	(67,000)	0	0	0	(122,000)
6.55	Transfer Between Programs: This decision unit transfers in Operating Expenditure funding related to the Sexual Abuse Now Ended (SANE) grant from the Idaho State Correctional Institution.						
General	0.00	0	23,000	0	0	0	23,000
Total	0.00	0	23,000	0	0	0	23,000
FY 2008 Estimated Expenditures							
General	13.00	955,400	958,200	8,500	0	0	1,922,100
Federal	7.27	322,700	1,145,500	0	0	0	1,468,200
Other	1.00	88,200	256,500	3,000	0	0	347,700
Total	21.27	1,366,300	2,360,200	11,500	0	0	3,738,000
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time funding related to the reappropriation of funding from the General Fund in DU 4.11 and one-time replacement Capital Outlay for office furniture and equipment. It also reflects the removal of one-time funding associated with educational supplies and the rape intervention program.						
General	0.00	(500)	(100)	(8,500)	0	0	(9,100)
Federal	0.00	0	(180,600)	0	0	0	(180,600)
Other	0.00	0	(197,000)	(3,000)	0	0	(200,000)
Total	0.00	(500)	(377,700)	(11,500)	0	0	(389,700)
FY 2009 Base							
General	13.00	954,900	958,100	0	0	0	1,913,000
Federal	7.27	322,700	964,900	0	0	0	1,287,600
Other	1.00	88,200	59,500	0	0	0	147,700
Total	21.27	1,365,800	1,982,500	0	0	0	3,348,300

Correction, Department of
 Division of Education and Treatment
 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>
Program Maintenance							
10.11	Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.						
General	0.00	46,200	0	0	0	0	46,200
Federal	0.00	17,500	0	0	0	0	17,500
Total	0.00	63,700	0	0	0	0	63,700
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	12,300	0	0	0	12,300
Total	0.00	0	12,300	0	0	0	12,300
10.61	Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.						
General	0.00	61,000	0	0	0	0	61,000
Federal	0.00	13,000	0	0	0	0	13,000
Other	0.00	4,500	0	0	0	0	4,500
Total	0.00	78,500	0	0	0	0	78,500
FY 2009 Total Maintenance							
General	13.00	1,062,100	970,400	0	0	0	2,032,500
Federal	7.27	353,200	964,900	0	0	0	1,318,100
Other	1.00	92,700	59,500	0	0	0	152,200
Total	21.27	1,508,000	1,994,800	0	0	0	3,502,800
Line Items							
12.01	Offender Treatment: Not recommended. This request is for the expansion of Operating Expenditures for contract treatment services.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02	Clinical Staff: This decision unit is for funding for 2.0 FTPs, clinicians, for the South Boise Prison Complex. The enhancement in clinical staff will allow the Department to meet the constitutional mandate for mental health services in corrections. The current caseload ratio is 207:1. Two additional clinicians would drop this ratio to a more manageable 138:1.						
General	2.00	108,600	3,600	8,000	0	0	120,200
Total	2.00	108,600	3,600	8,000	0	0	120,200
12.03	Support Service Expansion: Not recommended. This decision unit is for funding for two contractors to enter data on the Offender Management Program, provide quality assurance, provide inmate accountability, and maintain seven Community Correction's districts and four Community Work Centers.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.04	Transitional Housing: Not recommended. This decision unit is for additional funding, above the \$316,000 that is currently in its budget, to help pay for transitional housing for indigent offenders.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Correction, Department of
Division of Education and Treatment
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>
12.05 Administrative Assistant: This decision unit is for 1.0 FTP to increase support to the Sex Offender Classification Board. Since its inception, there has been 1.0 FTP allocated to this board. The individual occupying this position has found it exceedingly more difficult to maintain the efficiency and quality of work needed to track high-risk offenders. Idaho's new laws combined with impending federal mandates and increasing public focus on dangerous sexual offenders create higher expectations for identifying sexual offenders who warrant review by the Sex Offender Classification Board.							
General	1.00	37,700	1,800	2,000	0	0	41,500
Total	1.00	37,700	1,800	2,000	0	0	41,500
12.06 Operational Expense: Not recommended. This decision unit is for an ongoing General Fund increase in Operating Expenditures for the Sex Offender Classification Board to cover the cost of offender psychosexual evaluations and professional technical assistance.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2009 Gov's Recommendation							
General	16.00	1,208,400	975,800	10,000	0	0	2,194,200
Federal	7.27	353,200	964,900	0	0	0	1,318,100
Other	1.00	92,700	59,500	0	0	0	152,200
Total	24.27	1,654,300	2,000,200	10,000	0	0	3,664,500

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>
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 2008 Original Appropriation							
3.00 FY 2008 Original Appropriation: HB 278, HB 293							
General	31.00	1,823,400	424,400	19,900	0	0	2,267,700
Other	0.00	0	20,700	0	0	0	20,700
Total	31.00	1,823,400	445,100	19,900	0	0	2,288,400
Appropriation Adjustments							
4.11 Reappropriation: This decision unit reflects the reappropriation of the unexpended and unencumbered balance of the General Fund to be used for the replacement of federal funding lost through the Maintaining Dignity in Idaho Jails Grant, conducting a criminal justice study, and for other one-time expenses related to moving offenders that are diagnosed with acute mental health disorders from the maximum security prison to Unit 16 at the Idaho State Correctional Institution.							
General	0.00	182,500	1,300	2,400	0	0	186,200
Total	0.00	182,500	1,300	2,400	0	0	186,200
FY 2008 Total Appropriation							
General	31.00	2,005,900	425,700	22,300	0	0	2,453,900
Other	0.00	0	20,700	0	0	0	20,700
Total	31.00	2,005,900	446,400	22,300	0	0	2,474,600
FY 2008 Estimated Expenditures							
General	31.00	2,005,900	425,700	22,300	0	0	2,453,900
Other	0.00	0	20,700	0	0	0	20,700
Total	31.00	2,005,900	446,400	22,300	0	0	2,474,600
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding related to the reappropriation in DU 4.11, replacement Capital Outlay for office furniture, computers and a printer, and equipment for the new parole hearing officer supervisor position.							
General	0.00	(182,500)	(4,100)	(22,300)	0	0	(208,900)
Total	0.00	(182,500)	(4,100)	(22,300)	0	0	(208,900)
FY 2009 Base							
General	31.00	1,823,400	421,600	0	0	0	2,245,000
Other	0.00	0	20,700	0	0	0	20,700
Total	31.00	1,823,400	442,300	0	0	0	2,265,700

	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 funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.						
General	0.00	69,200	0	0	0	0	69,200
Total	0.00	69,200	0	0	0	0	69,200
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	14,700	0	0	0	14,700
Total	0.00	0	14,700	0	0	0	14,700
10.61	Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.						
General	0.00	72,000	0	0	0	0	72,000
Total	0.00	72,000	0	0	0	0	72,000
10.62	Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.						
General	0.00	4,000	0	0	0	0	4,000
Total	0.00	4,000	0	0	0	0	4,000
FY 2009 Total Maintenance							
General	31.00	1,968,600	436,300	0	0	0	2,404,900
Other	0.00	0	20,700	0	0	0	20,700
Total	31.00	1,968,600	457,000	0	0	0	2,425,600
Line Items							
12.01	Legal Assistant: This decision unit provides funding from the General Fund for 1.0 FTP, a support position to the Executive Director. The Executive Director currently spends upwards of two weeks every month in parole hearings with the commission. This makes it almost impossible for her to keep up with all the legal documents necessary for parole releases and for responding to public records requests.						
General	1.00	46,800	3,700	2,600	0	0	53,100
Total	1.00	46,800	3,700	2,600	0	0	53,100
12.02	Legal Assistant - Added Funding: Not recommended. This decision unit requests 5% additional funding above the minimum in the pay grade for the legal assistant recommended in DU 12.01.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03	Contract Assessments & Staff: Not recommended. This decision unit constitutes a General Fund funding request to contract with private providers for psychological reports, sex offender assessments, and mental health evaluations. It also includes a request for a parole hearing officer.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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>
12.04 Commission Review Court: This decision unit provides funding for the establishment of a process that would allow the Commission to intervene before a report of violation is submitted, rather than sending an offender back to prison as a result of parole violation. There is the potential for this process to allow the state to avoid incarceration costs. For each offender who could be kept on parole, as opposed to reincarcerated, the cost avoidance experienced by the state, as a result of this intervention, would range between \$5,000 and \$20,000, depending on whether the offender's parole was revoked or whether parole was reinstated.							
General	0.00	4,800	1,300	0	0	0	6,100
Total	0.00	4,800	1,300	0	0	0	6,100
FY 2009 Gov's Recommendation							
General	32.00	2,020,200	441,300	2,600	0	0	2,464,100
Other	0.00	0	20,700	0	0	0	20,700
Total	32.00	2,020,200	462,000	2,600	0	0	2,484,800

FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Idaho Correctional Center is a privately operated state-owned prison that is a combination 1,272-bed medium and minimum custody institution. It was completed in September of 1999 and opened July 1, 2000. There are three, 128-cell housing units for medium security inmates. Each of these cells house two inmates. There are also two, 252-bed minimum-security dormitory units and 44 administrative segregation cells (one inmate per cell). In addition to the housing units, the prison has a medical treatment area, laundry facility, kitchen and group dining, occupational training areas with classrooms, indoor and outdoor recreational, religious, and visiting areas, and administrative office areas.

FY 2008 Original Appropriation

3.00 FY 2008 Original Appropriation: HB 278, HB 293

General	0.00	0	23,721,800	0	0	0	23,721,800
Dedicated	0.00	0	404,000	0	0	0	404,000
Total	0.00	0	24,125,800	0	0	0	24,125,800

Appropriation Adjustments

4.11 Reappropriation: This decision unit reflects the reappropriation of the unexpended and unencumbered balance of the General Fund to be used for the replacement of federal funding lost through the Maintaining Dignity in Idaho Jails Grant, conducting a criminal justice study, and for other one-time expenses related to moving offenders that are diagnosed with acute mental health disorders from the maximum security prison to Unit 16 at the Idaho State Correctional Institution.

General	0.00	0	106,700	0	0	0	106,700
Total	0.00	0	106,700	0	0	0	106,700

4.31 Supplemental - PIE Building Conversion to Housing: This decision unit is to fund the conversion of the state owned 42,000 square foot Prison Industry Enterprise (PIE) building to a 304 minimum custody housing unit. It also funds 6 months of lost PIE revenue and penalty revenue at a net of \$312,600 due to the prison industry program being displaced to make room for beds. The building is part of the Idaho Correctional Center complex currently operated by the Correction Corporation of America (CCA). The addition of 304 beds will make it possible for the department to keep offenders in Idaho, close to their family support, at a per diem rate of \$46.23 instead of the out-of-state per diem of \$58.00. This expansion will help accommodate inmate population growth and help reduce the need and demand for out-of-state and county jail facilities. □□□□□

General	0.00	0	514,600	4,508,500	0	0	5,023,100
Dedicated	0.00	0	(202,000)	0	0	0	(202,000)
Total	0.00	0	312,600	4,508,500	0	0	4,821,100

FY 2008 Total Appropriation

General	0.00	0	24,343,100	4,508,500	0	0	28,851,600
Dedicated	0.00	0	202,000	0	0	0	202,000
Total	0.00	0	24,545,100	4,508,500	0	0	29,053,600

Expenditure Adjustments

6.53 Transfer Between Programs: This decision unit reflects the transfer of reappropriated funds to Management Services for the Criminal Justice Commission research consortium.

General	0.00	0	(106,700)	0	0	0	(106,700)
Total	0.00	0	(106,700)	0	0	0	(106,700)

Correction, Department of
 Contract Services
 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 Estimated Expenditures							
General	0.00	0	24,236,400	4,508,500	0	0	28,744,900
Dedicated	0.00	0	202,000	0	0	0	202,000
Total	0.00	0	24,438,400	4,508,500	0	0	28,946,900

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit reflects the removal of one-time expenditures related to the reappropriation of funds in DU 4.11 and the removal of one-time funding related to the conversion of the Prison Industry Enterprise (PIE) facility into inmate housing.

General	0.00	0	(67,600)	(4,508,500)	0	0	(4,576,100)
Total	0.00	0	(67,600)	(4,508,500)	0	0	(4,576,100)

FY 2009 Base

General	0.00	0	24,168,800	0	0	0	24,168,800
Dedicated	0.00	0	202,000	0	0	0	202,000
Total	0.00	0	24,370,800	0	0	0	24,370,800

Program Maintenance

10.23 Contract Inflation: This decision unit reflects the annual 3% per diem contract adjustment for 1,514 offenders housed at the private prison.

General	0.00	0	724,300	0	0	0	724,300
Total	0.00	0	724,300	0	0	0	724,300

FY 2009 Total Maintenance

General	0.00	0	24,893,100	0	0	0	24,893,100
Dedicated	0.00	0	202,000	0	0	0	202,000
Total	0.00	0	25,095,100	0	0	0	25,095,100

Line Items

12.01 Additional Per Diem: This decision unit funds additional contract beds at the Idaho Correctional Center (ICC) and at the converted Prison Industry Enterprise (PIE) facility. In the FY 2006 Legislative Session, the Legislature funded \$16 million for the purpose of expanding capacity of ICC. This approved funding will provide the state owned facility with an additional 248 close custody beds. Operating Expenditure will be needed for the 248 additional beds to pay the contract per diem for the offenders for 31 days (May 2009) at a cost of \$65.00 per day for a total of \$201,500 in ongoing funding from the General Fund. This decision unit also includes the funding of the per diem for the beds at the PIE facility within the ICC complex. A total of \$772,900 will fund the \$46.23 per diem rate from February of 2009 through the end of FY 2009. A net of \$312,600 accounts for 6 months of lost PIE revenue and penalty revenue. Finally, \$415,800 in one-time General Fund will be used to furnish and equip the PIE facility.

General	0.00	0	1,584,000	320,800	0	0	1,904,800
Dedicated	0.00	0	(202,000)	0	0	0	(202,000)
Total	0.00	0	1,382,000	320,800	0	0	1,702,800

FY 2009 Gov's Recommendation

General	0.00	0	26,477,100	320,800	0	0	26,797,900
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	26,477,100	320,800	0	0	26,797,900

Correction, Department of
Contract Services
CAPP: Correctional Alternative Placement

	<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 Correctional Alternative Placement Program will be a privately built, owned and operated treatment facility that will provide intensive residential substance abuse and cognitive programming for offenders. This program will also provide sanction/intervention capabilities to probation and parole officers to help them effectively manage their offenders.							
FY 2008 Original Appropriation							
3.00 FY 2008 Original Appropriation							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2008 Total Appropriation							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
Expenditure Adjustments							
6.52 Transfer Between Programs: This decision unit transfers in funding for office rent from Offender Programs for office space reserved for the Correctional Alternative Placement Program (CAPP) staff.							
General	0.00	0	39,900	0	0	0	39,900
Total	0.00	0	39,900	0	0	0	39,900
FY 2008 Estimated Expenditures							
General	0.00	0	39,900	0	0	0	39,900
Total	0.00	0	39,900	0	0	0	39,900
FY 2009 Base							
General	0.00	0	39,900	0	0	0	39,900
Total	0.00	0	39,900	0	0	0	39,900
FY 2009 Total Maintenance							
General	0.00	0	39,900	0	0	0	39,900
Total	0.00	0	39,900	0	0	0	39,900
FY 2009 Gov's Recommendation							
General	0.00	0	39,900	0	0	0	39,900
Total	0.00	0	39,900	0	0	0	39,900

Correction, Department of
 Contract Services
 County and Out-of-State Placements

	<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 County and Out-of-State Program provides funding to house and provide medical care for offenders placed in county jail and contract out-of-state prison beds.

FY 2008 Original Appropriation

3.00 FY 2008 Original Appropriation

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

FY 2008 Total Appropriation

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

FY 2008 Estimated Expenditures

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

Base Adjustments

8.31 Transfer Between Programs: This decision unit transfers in per diem funding from Prisons Administration.

General	0.00	0	21,675,700	0	0	0	21,675,700
Federal	0.00	0	83,700	0	0	0	83,700
Total	0.00	0	21,759,400	0	0	0	21,759,400

FY 2009 Base

General	0.00	0	21,675,700	0	0	0	21,675,700
Federal	0.00	0	83,700	0	0	0	83,700
Total	0.00	0	21,759,400	0	0	0	21,759,400

FY 2009 Total Maintenance

General	0.00	0	21,675,700	0	0	0	21,675,700
Federal	0.00	0	83,700	0	0	0	83,700
Total	0.00	0	21,759,400	0	0	0	21,759,400

Line Items

12.01 County Jail/Out-of-State Per Diem: With the forecasted population growth, the Department will be forced to continue to send offenders to out of state institutions. This decision unit provides funding to pay the county per diem rate of \$40.00, plus \$2.50 per day for medical, and the out-of-state per diem rate of \$51.00 to \$58.00. Of the \$6,928,700, \$6,390,700 is to fund per diem costs related to more offenders than what is covered by the FY 2008 total appropriation. It also includes \$250,000 for medical services and \$288,000 for offender transportation.

General	0.00	0	6,928,700	0	0	0	6,928,700
Total	0.00	0	6,928,700	0	0	0	6,928,700

FY 2009 Gov's Recommendation

General	0.00	0	28,604,400	0	0	0	28,604,400
Federal	0.00	0	83,700	0	0	0	83,700
Total	0.00	0	28,688,100	0	0	0	28,688,100

FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Medical Services Contract Program includes costs paid to the medical service provider for Idaho offenders in prisons and work centers. Catastrophic coverage is provided for offenders in county jails and private contract providers in state and out-of-state.

FY 2008 Original Appropriation

3.00 FY 2008 Original Appropriation: HB 278, HB 293

General	0.00	0	20,369,800	0	0	0	20,369,800
Other	0.00	0	81,000	0	0	0	81,000
Total	0.00	0	20,450,800	0	0	0	20,450,800

Appropriation Adjustments

4.11 Reappropriation: This decision unit reflects the reappropriation of the unexpended and unencumbered balance of the General Fund to be used for the replacement of federal funding lost through the Maintaining Dignity in Idaho Jails Grant, conducting a criminal justice study, and for other one-time expenses related to moving offenders that are diagnosed with acute mental health disorders from the maximum security prison to Unit 16 at the Idaho State Correctional Institution.

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

4.31 Supplemental - Medical Contract Per Diem: This decision unit is for additional medical contract per diem. In the Department's FY 2008 appropriation, medical contract costs were based on filling 97% to 99% of all department offender beds in anticipation of the Correctional Alternative Placement Program (CAPP) coming on line and because it would take time to backfill the beds left vacated as a result of moving offenders to CAPP. Since the CAPP facility is not coming on line in FY 2008, there is the need to fill beds at 99% capacity or higher. This change will increase the number of offenders served by the medical contract. An annualization of \$6,000 will be needed for FY 2009.

General	0.00	0	285,000	0	0	0	285,000
Total	0.00	0	285,000	0	0	0	285,000

FY 2008 Total Appropriation

General	0.00	0	20,656,900	200	0	0	20,657,100
Other	0.00	0	81,000	0	0	0	81,000
Total	0.00	0	20,737,900	200	0	0	20,738,100

FY 2008 Estimated Expenditures

General	0.00	0	20,656,900	200	0	0	20,657,100
Other	0.00	0	81,000	0	0	0	81,000
Total	0.00	0	20,737,900	200	0	0	20,738,100

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for the reappropriation in DU 4.11 and the one-time funding to account for the FY 2008 annualized contract amount for the additional day due to leap-year.

General	0.00	0	(57,800)	(200)	0	0	(58,000)
Total	0.00	0	(57,800)	(200)	0	0	(58,000)

Correction, Department of
 Contract Services
 Medical 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>
FY 2009 Base							
General	0.00	0	20,599,100	0	0	0	20,599,100
Other	0.00	0	81,000	0	0	0	81,000
Total	0.00	0	20,680,100	0	0	0	20,680,100
Program Maintenance							
10.23 Contract Inflation: This decision unit provides a medical inflation of 4.5% additional funding to offset the annual increase in the medical contract costs for FY 2009.							
General	0.00	0	917,800	0	0	0	917,800
Total	0.00	0	917,800	0	0	0	917,800
10.51 Annualizations: This decision unit annualizes the medical contract additional per diem amount reflected in DU 4.31 so that funding is provided for a complete year.							
General	0.00	0	6,000	0	0	0	6,000
Total	0.00	0	6,000	0	0	0	6,000
FY 2009 Total Maintenance							
General	0.00	0	21,522,900	0	0	0	21,522,900
Other	0.00	0	81,000	0	0	0	81,000
Total	0.00	0	21,603,900	0	0	0	21,603,900
FY 2009 Gov's Recommendation							
General	0.00	0	21,522,900	0	0	0	21,522,900
Other	0.00	0	81,000	0	0	0	81,000
Total	0.00	0	21,603,900	0	0	0	21,603,900