

Correction, Department of
Division of Management Services
Management Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Management Services includes the Director's office and has department-wide oversight of information services, construction, financial services, inmate placement, central records, research and quality assurance, and human resources services.							
FY 2009 Original Appropriation							
3.00 FY 2009 Original Appropriation: HB 595							
General	94.90	6,194,900	3,447,500	537,200	0	0	10,179,600
Dedicated	5.00	202,600	92,300	0	0	0	294,900
Federal	1.50	67,400	292,900	0	1,750,000	0	2,110,300
Other	2.00	141,600	93,300	0	0	0	234,900
Total	103.40	6,606,500	3,926,000	537,200	1,750,000	0	12,819,700

Appropriation Adjustments

4.31 Supplemental: The Governor recommends a supplemental General Fund appropriation to comply with final disposition of the Gomez class-action lawsuit. In FY 2009, the presiding judge awarded additional attorney fees of \$188,000 and other plaintiffs were given leave to file fee applications. The agency anticipates these additional requests to cost \$32,000.

General	0.00	0	220,000	0	0	0	220,000
Total	0.00	0	220,000	0	0	0	220,000

4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	0	(89,900)	0	0	0	(89,900)
Total	0.00	0	(89,900)	0	0	0	(89,900)

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	(47,400)	0	0	0	0	(47,400)
Dedicated	0.00	(2,500)	0	0	0	0	(2,500)
Federal	0.00	(800)	0	0	0	0	(800)
Other	0.00	(1,000)	0	0	0	0	(1,000)
Total	0.00	(51,700)	0	0	0	0	(51,700)

FY 2009 Total Appropriation

General	94.90	6,147,500	3,577,600	537,200	0	0	10,262,300
Dedicated	5.00	200,100	92,300	0	0	0	292,400
Federal	1.50	66,600	292,900	0	1,750,000	0	2,109,500
Other	2.00	140,600	93,300	0	0	0	233,900
Total	103.40	6,554,800	4,056,100	537,200	1,750,000	0	12,898,100

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit provides one-time federal spending authority to improve the shared web-enabled offender management system.

Federal	0.00	0	447,200	34,900	0	0	482,100
Total	0.00	0	447,200	34,900	0	0	482,100

Correction, Department of
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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
6.32	FTP or Fund Adjustments: This decision unit provides one-time federal spending authority on behalf of the National Consortium of Offender Management Systems (NCOMS) to purchase hardware and a software application use license.						
Federal	0.00	0	0	46,800	0	0	46,800
Total	0.00	0	0	46,800	0	0	46,800
6.51	Transfer Between Programs: This decision unit transfers one administrative assistant 1 for the director's office from the Idaho State Correctional Institution.						
General	1.00	39,400	0	0	0	0	39,400
Total	1.00	39,400	0	0	0	0	39,400
6.53	Transfer Between Programs: This decision unit transfers inmate placement correctional officers, operating expense funding and capital outlay to the Idaho State Correctional Institution.						
General	(4.00)	(207,500)	(120,100)	(16,500)	0	0	(344,100)
Total	(4.00)	(207,500)	(120,100)	(16,500)	0	0	(344,100)
FY 2009 Estimated Expenditures							
General	91.90	5,979,400	3,457,500	520,700	0	0	9,957,600
Dedicated	5.00	200,100	92,300	0	0	0	292,400
Federal	1.50	66,600	740,100	81,700	1,750,000	0	2,638,400
Other	2.00	140,600	93,300	0	0	0	233,900
Total	100.40	6,386,700	4,383,200	602,400	1,750,000	0	13,122,300
Base Adjustments							
8.31	Transfer Between Programs: This decision unit reallocates personnel funds between divisions and budget units to correct funding shortages.						
General	0.00	280,700	0	0	0	0	280,700
Total	0.00	280,700	0	0	0	0	280,700
8.32	Transfer Between Programs: This decision unit transfers the virtual prisons program from division of prisons to management services to improve contract monitoring and compliance.						
General	12.00	832,800	278,300	0	0	0	1,111,100
Total	12.00	832,800	278,300	0	0	0	1,111,100
8.41	Removal of One-Time Expenditures: This decision unit removes replacement funding for computers, vehicles, a phone system, satellite phone, fax machines and miscellaneous office equipment. It also removes one-time funding for the Gomez Settlement and federal spending authority associated with grants.						
General	0.00	0	(220,000)	(463,700)	0	0	(683,700)
Federal	0.00	0	(447,200)	(81,700)	0	0	(528,900)
Total	0.00	0	(667,200)	(545,400)	0	0	(1,212,600)
8.59	FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 4.13% for Idaho Department of Correction and approximately 4.3% statewide.						
General	(3.00)	(261,600)	(75,000)	0	0	0	(336,600)
Total	(3.00)	(261,600)	(75,000)	0	0	0	(336,600)

Correction, Department of
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Management Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2010 Base							
General	100.90	6,831,300	3,440,800	57,000	0	0	10,329,100
Dedicated	5.00	200,100	92,300	0	0	0	292,400
Federal	1.50	66,600	292,900	0	1,750,000	0	2,109,500
Other	2.00	140,600	93,300	0	0	0	233,900
Total	109.40	7,238,600	3,919,300	57,000	1,750,000	0	12,964,900

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.

General	0.00	107,300	0	0	0	0	107,300
Dedicated	0.00	5,600	0	0	0	0	5,600
Federal	0.00	1,400	0	0	0	0	1,400
Other	0.00	2,000	0	0	0	0	2,000
Total	0.00	116,300	0	0	0	0	116,300

10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.

General	0.00	(45,900)	0	0	0	0	(45,900)
Dedicated	0.00	(2,500)	0	0	0	0	(2,500)
Federal	0.00	(800)	0	0	0	0	(800)
Other	0.00	(1,000)	0	0	0	0	(1,000)
Total	0.00	(50,200)	0	0	0	0	(50,200)

10.31 Replacement Items: The Governor does not recommend providing General Funds for replacement Capital Outlay.

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

10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here. Subsequent to agencies submitting their budget requests, an error was discovered on the total number of hours used in calculating the new fees. The correction was included as part of the Governor's recommendation.

General	0.00	0	(69,700)	0	0	0	(69,700)
Total	0.00	0	(69,700)	0	0	0	(69,700)

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

General	0.00	0	(10,100)	0	0	0	(10,100)
Total	0.00	0	(10,100)	0	0	0	(10,100)

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	93,300	0	0	0	93,300
Total	0.00	0	93,300	0	0	0	93,300

10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.

General	0.00	0	8,200	0	0	0	8,200
Total	0.00	0	8,200	0	0	0	8,200

Correction, Department of
 Division of Management Services
 Management Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2010 Total Maintenance

General	100.90	6,892,700	3,462,500	57,000	0	0	10,412,200
Dedicated	5.00	203,200	92,300	0	0	0	295,500
Federal	1.50	67,200	292,900	0	1,750,000	0	2,110,100
Other	2.00	141,600	93,300	0	0	0	234,900
Total	109.40	7,304,700	3,941,000	57,000	1,750,000	0	13,052,700

Line Items

12.01 Armory Officer: The Governor does not recommend funding an armory officer position.

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

12.02 CIS Byrne Grant: The Governor recommends a one-time increase in federal spending authority to improve the shared web-enabled offender management system to allow more flexibility for more governmental organizations to take advantage of this shared system.

Federal	0.00	0	608,600	0	0	0	608,600
Total	0.00	0	608,600	0	0	0	608,600

12.03 Policy Office: The Governor does not recommend funding a policy office position.

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

12.04 IT Support Staff: The Governor does not recommend funding an additional information technology support staff position.

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

12.05 HR Staff: The Governor does not recommend funding an additional human resources staff position.

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

12.06 Transfer of Serve Idaho/AmeriCorps Funding to Idah: The Governor recommends transferring federal and miscellaneous spending authority to the Idaho Department of Labor to support the Serve Idaho and AmeriCorps programs.

Federal	0.00	0	(292,000)	0	(1,750,000)	0	(2,042,000)
Other	0.00	0	(26,800)	0	0	0	(26,800)
Total	0.00	0	(318,800)	0	(1,750,000)	0	(2,068,800)

Correction, Department of
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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>
12.91 Lump Sum Allocation: The Governor recommends Lump Sum Allocation for the Department of Correction. The use of Lump Sum Appropriation will allow the Director more flexibility in managing a very difficult financial climate that includes holdbacks and base reductions. This flexibility will allow the agency to best manage resources and priorities to meet agency goals and obligations.							
General	0.00	(6,059,900)	(3,184,200)	(57,000)	0	9,301,100	0
Dedicated	0.00	(202,600)	(92,300)	0	0	294,900	0
Federal	0.00	(67,200)	(900)	0	0	68,100	0
Other	0.00	(141,600)	(66,500)	0	0	208,100	0
Total	0.00	(6,471,300)	(3,343,900)	(57,000)	0	9,872,200	0
FY 2010 Gov's Recommendation							
General	100.90	832,800	278,300	0	0	9,301,100	10,412,200
Dedicated	5.00	600	0	0	0	294,900	295,500
Federal	1.50	0	608,600	0	0	68,100	676,700
Other	2.00	0	0	0	0	208,100	208,100
Total	109.40	833,400	886,900	0	0	9,872,200	11,592,500

Correction, Department of
 Division of Prisons
 Prisons Administration

	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 2009 Original Appropriation

3.00 FY 2009 Original Appropriation: HB 537, HB 595

General	21.00	1,597,300	475,400	0	0	0	2,072,700
Other	0.00	0	36,900	0	0	0	36,900
Total	21.00	1,597,300	512,300	0	0	0	2,109,600

Appropriation Adjustments

4.51 Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	0	(100,000)	0	0	0	(100,000)
Total	0.00	0	(100,000)	0	0	0	(100,000)

4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	(19,100)	(20,400)	0	0	0	(39,500)
Total	0.00	(19,100)	(20,400)	0	0	0	(39,500)

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	(10,500)	0	0	0	0	(10,500)
Total	0.00	(10,500)	0	0	0	0	(10,500)

FY 2009 Total Appropriation

General	21.00	1,567,700	355,000	0	0	0	1,922,700
Other	0.00	0	36,900	0	0	0	36,900
Total	21.00	1,567,700	391,900	0	0	0	1,959,600

Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit receives a deputy administrator-operations from the Idaho State Correctional Institution and a program specialist position from the Idaho State Correctional Institution.

Other	2.00	166,600	0	0	0	0	166,600
Total	2.00	166,600	0	0	0	0	166,600

6.52 Transfer Between Programs: This decision unit receives funds for law library books from institutions to standardize law libraries around the state.

General	0.00	0	1,000	0	0	0	1,000
Other	0.00	0	20,000	0	0	0	20,000
Total	0.00	0	21,000	0	0	0	21,000

FY 2009 Estimated Expenditures

General	21.00	1,567,700	356,000	0	0	0	1,923,700
Other	2.00	166,600	56,900	0	0	0	223,500
Total	23.00	1,734,300	412,900	0	0	0	2,147,200

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Base Adjustments							
8.31	Transfer Between Programs: This decision unit allocates personnel funds between divisions and budget units to correct funding shortages.						
General	0.00	14,200	0	0	0	0	14,200
Total	0.00	14,200	0	0	0	0	14,200
8.32	Transfer Between Programs: This decision unit transfers the virtual prisons program from division of prisons to management services to improve contract monitoring and compliance.						
General	(12.00)	(832,800)	(278,300)	0	0	0	(1,111,100)
Total	(12.00)	(832,800)	(278,300)	0	0	0	(1,111,100)
FY 2010 Base							
General	9.00	749,100	77,700	0	0	0	826,800
Other	2.00	166,600	56,900	0	0	0	223,500
Total	11.00	915,700	134,600	0	0	0	1,050,300
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.						
General	0.00	8,700	0	0	0	0	8,700
Other	0.00	1,900	0	0	0	0	1,900
Total	0.00	10,600	0	0	0	0	10,600
10.13	Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.						
General	0.00	(10,500)	0	0	0	0	(10,500)
Total	0.00	(10,500)	0	0	0	0	(10,500)
10.31	Replacement Items: The Governor does not recommend providing General Funds for replacement Capital Outlay.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45	Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.						
General	0.00	0	(2,100)	0	0	0	(2,100)
Total	0.00	0	(2,100)	0	0	0	(2,100)
10.61	Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.						
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 Total Maintenance							
General	9.00	747,300	75,600	0	0	0	822,900
Other	2.00	168,500	56,900	0	0	0	225,400
Total	11.00	915,800	132,500	0	0	0	1,048,300

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>
Line Items							
12.01	County Transport and Prosecution Reimbursement: The Governor recommends utilizing one-time General Funding to provide for the timely reimbursement of counties for transporting and/or prosecuting Idaho inmates.						
General	0.00	0	2,300	0	0	0	2,300
Total	0.00	0	2,300	0	0	0	2,300
12.91	Lump Sum Allocation: The Governor recommends Lump Sum Allocation for the Department of Correction. The use of Lump Sum Appropriation will allow the Director more flexibility in managing a very difficult financial climate that includes holdbacks and base reductions. This flexibility will allow the agency to best manage resources and priorities to meet agency goals and obligations.						
General	0.00	(1,580,100)	(356,200)	0	0	1,936,300	0
Other	0.00	(168,500)	(56,900)	0	0	225,400	0
Total	0.00	(1,748,600)	(413,100)	0	0	2,161,700	0
FY 2010 Gov's Recommendation							
General	9.00	(832,800)	(278,300)	0	0	1,936,300	825,200
Other	2.00	0	0	0	0	225,400	225,400
Total	11.00	(832,800)	(278,300)	0	0	2,161,700	1,050,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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 2009 Original Appropriation							
3.00	FY 2009 Original Appropriation: HB 595						
General	360.00	19,547,100	3,387,200	369,100	0	0	23,303,400
Dedicated	0.00	0	775,700	65,500	0	0	841,200
Federal	1.00	60,300	0	0	0	0	60,300
Other	7.00	433,800	103,000	0	0	0	536,800
Total	368.00	20,041,200	4,265,900	434,600	0	0	24,741,700

Appropriation Adjustments

4.31 Supplemental - Transport OE Shortage: The Governor recommends an increase in Miscellaneous Revenue spending authority to fund Operating Expense for operation of an inmate transport bus.

Other	0.00	0	42,400	0	0	0	42,400
Total	0.00	0	42,400	0	0	0	42,400

4.32 Supplemental: The Governor recommends an increase in miscellaneous revenue spending authority to fund 1.5 FTPs. This decision unit offsets the ongoing General Fund reduction in DU 4.51 and DU 4.52.

Other	1.50	50,800	0	0	0	0	50,800
Total	1.50	50,800	0	0	0	0	50,800

4.51 Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	(264,600)	0	0	0	0	(264,600)
Total	0.00	(264,600)	0	0	0	0	(264,600)

4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	(1.50)	(275,800)	(400)	0	0	0	(276,200)
Total	(1.50)	(275,800)	(400)	0	0	0	(276,200)

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	(180,000)	0	0	0	0	(180,000)
Federal	0.00	(500)	0	0	0	0	(500)
Other	0.00	(3,500)	0	0	0	0	(3,500)
Total	0.00	(184,000)	0	0	0	0	(184,000)

FY 2009 Total Appropriation

General	358.50	18,826,700	3,386,800	369,100	0	0	22,582,600
Dedicated	0.00	0	775,700	65,500	0	0	841,200
Federal	1.00	59,800	0	0	0	0	59,800
Other	8.50	481,100	145,400	0	0	0	626,500
Total	368.00	19,367,600	4,307,900	434,600	0	0	24,110,100

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>
Expenditure Adjustments							
6.51	Transfer Between Programs: This decision unit transfers an administrative assistant 2 position to the director's office (General Fund) and transfers a program specialist to prisons administration (miscellaneous revenue).						
General	(1.00)	(39,400)	0	0	0	0	(39,400)
Other	(1.00)	(110,400)	0	0	0	0	(110,400)
Total	(2.00)	(149,800)	0	0	0	0	(149,800)
6.52	Transfer Between Programs: This decision unit transfers funds for law library books to prisons administration to standardize law libraries around the state.						
Other	0.00	0	(7,500)	0	0	0	(7,500)
Total	0.00	0	(7,500)	0	0	0	(7,500)
6.53	Transfer Between Programs: This decision unit provides for the receipt of inmate placement correctional officers, Operating Expense funding and Capital Outlay from management services.						
General	4.00	207,500	120,100	16,500	0	0	344,100
Total	4.00	207,500	120,100	16,500	0	0	344,100
FY 2009 Estimated Expenditures							
General	361.50	18,994,800	3,506,900	385,600	0	0	22,887,300
Dedicated	0.00	0	775,700	65,500	0	0	841,200
Federal	1.00	59,800	0	0	0	0	59,800
Other	7.50	370,700	137,900	0	0	0	508,600
Total	370.00	19,425,300	4,420,500	451,100	0	0	24,296,900
Base Adjustments							
8.31	Transfer Between Programs: This decision unit allocates personnel funds between divisions and budget units to correct funding shortages.						
General	0.00	(463,600)	0	0	0	0	(463,600)
Total	0.00	(463,600)	0	0	0	0	(463,600)
8.41	Removal of One-Time Expenditures: This decision unit removes one-time replacement funding for vehicles, miscellaneous security equipment and weapons, miscellaneous kitchen and maintenance equipment, a tractor and utility vehicles.						
General	0.00	0	0	(321,300)	0	0	(321,300)
Total	0.00	0	0	(321,300)	0	0	(321,300)
8.42	Removal of One-Time Expenditures: This decision unit removes one-time dedicated replacement spending authority for miscellaneous security and maintenance equipment.						
Dedicated	0.00	0	0	(65,500)	0	0	(65,500)
Total	0.00	0	0	(65,500)	0	0	(65,500)
8.59	FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 4.13% for Idaho Department of Correction and approximately 4.3% statewide.						
General	(1.00)	(137,200)	0	0	0	0	(137,200)
Total	(1.00)	(137,200)	0	0	0	0	(137,200)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2010 Base							
General	360.50	18,394,000	3,506,900	64,300	0	0	21,965,200
Dedicated	0.00	0	775,700	0	0	0	775,700
Federal	1.00	59,800	0	0	0	0	59,800
Other	7.50	370,700	137,900	0	0	0	508,600
Total	369.00	18,824,500	4,420,500	64,300	0	0	23,309,300

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.

General	0.00	343,900	0	0	0	0	343,900
Federal	0.00	900	0	0	0	0	900
Other	0.00	5,700	0	0	0	0	5,700
Total	0.00	350,500	0	0	0	0	350,500

10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.

General	0.00	(178,800)	0	0	0	0	(178,800)
Federal	0.00	(500)	0	0	0	0	(500)
Other	0.00	(4,200)	0	0	0	0	(4,200)
Total	0.00	(183,500)	0	0	0	0	(183,500)

10.21 General Inflation Adjustments: The Governor does not recommend funding an increase in general inflation.

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

10.24 Inflationary Adjustments: Inflationary increases are provided for the public safety communication fee administered by the Idaho Military Division.

General	0.00	0	5,600	0	0	0	5,600
Total	0.00	0	5,600	0	0	0	5,600

10.31 Replacement Items: This decision unit provides spending authority for eight Glock pistols (\$1,600), two light duty trucks (\$55,000), one cargo/passenger van (\$22,000), one mini van (\$21,000), six floor buffers (\$6,000), four food carts (\$20,000), three convection ovens (\$54,000), 25 hand-held radios (\$30,000), 15 mobile radios (\$27,000), one radio control center (\$4,000), one radio tower (\$7,000), one tire machine and balancer (\$6,400), one engine analyzer (\$20,000), one arc welder (\$1,800), one steam cleaner (\$3,000), one charging system analyzer (\$2,500), one A/C recovery system (\$3,500), two irrigation wheel movers (\$24,000), two wastewater pond aerator (\$14,000), one plate compactor (\$5,000) and one post hole digger (\$1,800).

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	311,900	0	0	311,900
Total	0.00	0	0	311,900	0	0	311,900

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

General	0.00	0	(30,000)	0	0	0	(30,000)
Total	0.00	0	(30,000)	0	0	0	(30,000)

10.51 Annualizations: This decision unit annualizes the costs associated with the 1.5 FTPs provided in DU 4.32.

Other	0.00	50,800	0	0	0	0	50,800
Total	0.00	50,800	0	0	0	0	50,800

Correction, Department of
 Division of Prisons
 ISCI - Boise

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2010 Total Maintenance

General	360.50	18,559,100	3,482,500	64,300	0	0	22,105,900
Dedicated	0.00	0	775,700	311,900	0	0	1,087,600
Federal	1.00	60,200	0	0	0	0	60,200
Other	7.50	423,000	137,900	0	0	0	560,900
Total	369.00	19,042,300	4,396,100	376,200	0	0	23,814,600

Line Items

12.91 Lump Sum Allocation: The Governor recommends Lump Sum Allocation for the Department of Correction. The use of Lump Sum Appropriation will allow the Director more flexibility in managing a very difficult financial climate that includes holdbacks and base reductions. This flexibility will allow the agency to best manage resources and priorities to meet agency goals and obligations.

General	0.00	(18,559,100)	(3,482,500)	(64,300)	0	22,105,900	0
Dedicated	0.00	0	(775,700)	(311,900)	0	1,087,600	0
Federal	0.00	(60,200)	0	0	0	60,200	0
Other	0.00	(423,000)	(137,900)	0	0	560,900	0
Total	0.00	(19,042,300)	(4,396,100)	(376,200)	0	23,814,600	0

FY 2010 Gov's Recommendation

General	360.50	0	0	0	0	22,105,900	22,105,900
Dedicated	0.00	0	0	0	0	1,087,600	1,087,600
Federal	1.00	0	0	0	0	60,200	60,200
Other	7.50	0	0	0	0	560,900	560,900
Total	369.00	0	0	0	0	23,814,600	23,814,600

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

FY 2009 Original Appropriation

3.00 FY 2009 Original Appropriation: HB 595

General	124.04	6,941,200	1,615,800	115,900	0	0	8,672,900
Dedicated	15.00	918,700	688,700	325,900	0	0	1,933,300
Other	2.00	111,200	55,500	0	0	0	166,700
Total	141.04	7,971,100	2,360,000	441,800	0	0	10,772,900

Appropriation Adjustments

4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	(156,900)	(4,300)	0	0	0	(161,200)
Total	0.00	(156,900)	(4,300)	0	0	0	(161,200)

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	(62,000)	0	0	0	0	(62,000)
Dedicated	0.00	(7,500)	0	0	0	0	(7,500)
Other	0.00	(1,000)	0	0	0	0	(1,000)
Total	0.00	(70,500)	0	0	0	0	(70,500)

FY 2009 Total Appropriation

General	124.04	6,722,300	1,611,500	115,900	0	0	8,449,700
Dedicated	15.00	911,200	688,700	325,900	0	0	1,925,800
Other	2.00	110,200	55,500	0	0	0	165,700
Total	141.04	7,743,700	2,355,700	441,800	0	0	10,541,200

Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit transfers a deputy administrator-operations to prisons administration.

Other	(1.00)	(56,200)	0	0	0	0	(56,200)
Total	(1.00)	(56,200)	0	0	0	0	(56,200)

6.52 Transfer Between Programs: This decision unit transfers funds for law library books to prisons administration to standardize law libraries around the state.

Other	0.00	0	(3,000)	0	0	0	(3,000)
Total	0.00	0	(3,000)	0	0	0	(3,000)

FY 2009 Estimated Expenditures

General	124.04	6,722,300	1,611,500	115,900	0	0	8,449,700
Dedicated	15.00	911,200	688,700	325,900	0	0	1,925,800
Other	1.00	54,000	52,500	0	0	0	106,500
Total	140.04	7,687,500	2,352,700	441,800	0	0	10,482,000

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							
8.31	Transfer Between Programs: This decision unit allocates personnel funds between divisions and budget units to correct funding shortages.						
General	0.00	24,500	0	0	0	0	24,500
Total	0.00	24,500	0	0	0	0	24,500
8.41	Removal of One-Time Expenditures: This decision unit removes one-time replacement funding for radios, one sniper scope, sewing machines, rifles, one throw phone system, metal maintenance doors, one table saw, tile replacement, and one vehicle. It also removes spending authority from the Inmate Labor Fund for camp kitchen trailers, one covered utility trailer, brushers, saws, pole saws, fire radios, fire shelters, and six vehicles.						
General	0.00	0	0	(115,900)	0	0	(115,900)
Dedicated	0.00	0	0	(325,900)	0	0	(325,900)
Total	0.00	0	0	(441,800)	0	0	(441,800)
FY 2010 Base							
General	124.04	6,746,800	1,611,500	0	0	0	8,358,300
Dedicated	15.00	911,200	688,700	0	0	0	1,599,900
Other	1.00	54,000	52,500	0	0	0	106,500
Total	140.04	7,712,000	2,352,700	0	0	0	10,064,700
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.						
General	0.00	118,500	0	0	0	0	118,500
Dedicated	0.00	14,000	0	0	0	0	14,000
Other	0.00	900	0	0	0	0	900
Total	0.00	133,400	0	0	0	0	133,400
10.13	Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.						
General	0.00	(62,000)	0	0	0	0	(62,000)
Dedicated	0.00	(7,500)	0	0	0	0	(7,500)
Other	0.00	(1,000)	0	0	0	0	(1,000)
Total	0.00	(70,500)	0	0	0	0	(70,500)
10.21	General Inflation Adjustments: The Governor does not recommend funding an increase in general inflation.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.24	Inflationary Adjustments: Inflationary increases are provided for the public safety communication fee administered by the Idaho Military Division.						
General	0.00	0	1,400	0	0	0	1,400
Total	0.00	0	1,400	0	0	0	1,400
10.31	Replacement Items: The Governor recommends spending authority for a motorhome/camp kitchen (\$40,000), four trailers (\$28,000), ten brushers (\$9,000), ten chain saws (\$9,000), and ten fire radios (\$8,000).						
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	94,000	0	0	94,000
Total	0.00	0	0	94,000	0	0	94,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(11,300)	0	0	0	(11,300)
Total	0.00	0	(11,300)	0	0	0	(11,300)
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 Total Maintenance							
General	124.04	6,803,300	1,601,600	0	0	0	8,404,900
Dedicated	15.00	917,700	688,700	94,000	0	0	1,700,400
Other	1.00	53,900	52,500	0	0	0	106,400
Total	140.04	7,774,900	2,342,800	94,000	0	0	10,211,700
Line Items							
12.91 Lump Sum Allocation: The Governor recommends Lump Sum Allocation for the Department of Correction. The use of Lump Sum Appropriation will allow the Director more flexibility in managing a very difficult financial climate that includes holdbacks and base reductions. This flexibility will allow the agency to best manage resources and priorities to meet agency goals and obligations.							
General	0.00	(6,803,300)	(1,601,600)	0	0	8,404,900	0
Dedicated	0.00	(917,700)	(688,700)	(94,000)	0	1,700,400	0
Other	0.00	(53,900)	(52,500)	0	0	106,400	0
Total	0.00	(7,774,900)	(2,342,800)	(94,000)	0	10,211,700	0
FY 2010 Gov's Recommendation							
General	124.04	0	0	0	0	8,404,900	8,404,900
Dedicated	15.00	0	0	0	0	1,700,400	1,700,400
Other	1.00	0	0	0	0	106,400	106,400
Total	140.04	0	0	0	0	10,211,700	10,211,700

Correction, Department of
 Division of Prisons
 NICI - Cottonwood

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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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 2009 Original Appropriation

3.00 FY 2009 Original Appropriation: HB 595

General	79.00	4,249,400	1,224,300	174,400	0	0	5,648,100
Dedicated	0.00	0	32,600	0	0	0	32,600
Other	1.00	48,100	140,600	0	0	0	188,700
Total	80.00	4,297,500	1,397,500	174,400	0	0	5,869,400

Appropriation Adjustments

4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	(35,400)	(400)	0	0	0	(35,800)
Total	0.00	(35,400)	(400)	0	0	0	(35,800)

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	(39,500)	0	0	0	0	(39,500)
Other	0.00	(500)	0	0	0	0	(500)
Total	0.00	(40,000)	0	0	0	0	(40,000)

FY 2009 Total Appropriation

General	79.00	4,174,500	1,223,900	174,400	0	0	5,572,800
Dedicated	0.00	0	32,600	0	0	0	32,600
Other	1.00	47,600	140,600	0	0	0	188,200
Total	80.00	4,222,100	1,397,100	174,400	0	0	5,793,600

FY 2009 Estimated Expenditures

General	79.00	4,174,500	1,223,900	174,400	0	0	5,572,800
Dedicated	0.00	0	32,600	0	0	0	32,600
Other	1.00	47,600	140,600	0	0	0	188,200
Total	80.00	4,222,100	1,397,100	174,400	0	0	5,793,600

Base Adjustments

8.31 Transfer Between Programs: This decision unit allocates personnel funds between divisions and budget units to correct funding shortages.

General	0.00	150,300	0	0	0	0	150,300
Total	0.00	150,300	0	0	0	0	150,300

8.41 Removal of One-Time Expenditures: This decision unit removes one-time replacement funding for fire equipment, miscellaneous kitchen, repair and maintenance equipment.

General	0.00	0	(12,400)	(174,400)	0	0	(186,800)
Total	0.00	0	(12,400)	(174,400)	0	0	(186,800)

	<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 2010 Base							
General	79.00	4,324,800	1,211,500	0	0	0	5,536,300
Dedicated	0.00	0	32,600	0	0	0	32,600
Other	1.00	47,600	140,600	0	0	0	188,200
Total	80.00	4,372,400	1,384,700	0	0	0	5,757,100
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.							
General	0.00	76,200	0	0	0	0	76,200
Other	0.00	900	0	0	0	0	900
Total	0.00	77,100	0	0	0	0	77,100
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
General	0.00	(39,500)	0	0	0	0	(39,500)
Other	0.00	(500)	0	0	0	0	(500)
Total	0.00	(40,000)	0	0	0	0	(40,000)
10.21 General Inflation Adjustments: The Governor does not recommend funding an increase in general inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.24 Inflationary Adjustments: Inflationary increases are provided for the public safety communication fee administered by the Idaho Military Division.							
General	0.00	0	700	0	0	0	700
Total	0.00	0	700	0	0	0	700
10.31 Replacement Items: The Governor does not recommend providing General Funds for replacement Capital Outlay.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(6,800)	0	0	0	(6,800)
Total	0.00	0	(6,800)	0	0	0	(6,800)
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 Total Maintenance							
General	79.00	4,361,500	1,205,400	0	0	0	5,566,900
Dedicated	0.00	0	32,600	0	0	0	32,600
Other	1.00	48,000	140,600	0	0	0	188,600
Total	80.00	4,409,500	1,378,600	0	0	0	5,788,100

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>
Line Items							
12.01	Control Center Staff: The Governor does not recommend funding additional control center staff and the North Idaho Correctional Institution. Protecting the safety and well-being of correctional staff and inmates remains a high priority for the Governor, however, sufficient options exist with the ability to transport high-risk inmates to the facility in Orofino for segregation or close observation without approval of this decision unit.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.91	Lump Sum Allocation: The Governor recommends Lump Sum Allocation for the Department of Correction. The use of Lump Sum Appropriation will allow the Director more flexibility in managing a very difficult financial climate that includes holdbacks and base reductions. This flexibility will allow the agency to best manage resources and priorities to meet agency goals and obligations.						
General	0.00	(4,361,500)	(1,205,400)	0	0	5,566,900	0
Dedicated	0.00	0	(32,600)	0	0	32,600	0
Other	0.00	(48,000)	(140,600)	0	0	188,600	0
Total	0.00	(4,409,500)	(1,378,600)	0	0	5,788,100	0
FY 2010 Gov's Recommendation							
General	79.00	0	0	0	0	5,566,900	5,566,900
Dedicated	0.00	0	0	0	0	32,600	32,600
Other	1.00	0	0	0	0	188,600	188,600
Total	80.00	0	0	0	0	5,788,100	5,788,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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 2009 Original Appropriation							
3.00	FY 2009 Original Appropriation: HB 537, HB 595						
General	109.20	6,067,000	1,717,800	87,500	0	0	7,872,300
Dedicated	16.00	925,700	456,400	706,600	0	0	2,088,700
Federal	1.00	58,500	0	0	0	0	58,500
Other	1.50	66,500	49,600	400,000	0	0	516,100
Total	127.70	7,117,700	2,223,800	1,194,100	0	0	10,535,600

Appropriation Adjustments

4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	(87,300)	(1,700)	0	0	0	(89,000)
Total	0.00	(87,300)	(1,700)	0	0	0	(89,000)

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	(54,600)	0	0	0	0	(54,600)
Dedicated	0.00	(8,000)	0	0	0	0	(8,000)
Federal	0.00	(500)	0	0	0	0	(500)
Other	0.00	(800)	0	0	0	0	(800)
Total	0.00	(63,900)	0	0	0	0	(63,900)

FY 2009 Total Appropriation

General	109.20	5,925,100	1,716,100	87,500	0	0	7,728,700
Dedicated	16.00	917,700	456,400	706,600	0	0	2,080,700
Federal	1.00	58,000	0	0	0	0	58,000
Other	1.50	65,700	49,600	400,000	0	0	515,300
Total	127.70	6,966,500	2,222,100	1,194,100	0	0	10,382,700

Expenditure Adjustments

6.31 FTP or Fund Adjustments: Reallocate .3 FTP for instructor at SICI from Federal Fund to General Fund. Three tenths of PCN 2648 was included in the Division of Education & Treatment Federal Fund FTE count and seven tenths of the position was included in the SICI General Fund FTE count. This reallocation makes the FTE 100% General Fund and 100% allocated to SICI.

General	0.30	0	0	0	0	0	0
Total	0.30	0	0	0	0	0	0

6.51 Transfer Between Programs: This decision unit transfers a probation and parole officer to the community corrections division and receives a clinician from the education and treatment division.

General	0.00	7,700	1,800	4,000	0	0	13,500
Total	0.00	7,700	1,800	4,000	0	0	13,500

Correction, Department of
 Division of Prisons
 SICI - Boise

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
6.52 Transfer Between Programs: This decision unit transfers funds for law library books to prisons administration to standardize law libraries around the state.							
Other	0.00	0	(2,500)	0	0	0	(2,500)
Total	0.00	0	(2,500)	0	0	0	(2,500)

FY 2009 Estimated Expenditures

General	109.50	5,932,800	1,717,900	91,500	0	0	7,742,200
Dedicated	16.00	917,700	456,400	706,600	0	0	2,080,700
Federal	1.00	58,000	0	0	0	0	58,000
Other	1.50	65,700	47,100	400,000	0	0	512,800
Total	128.00	6,974,200	2,221,400	1,198,100	0	0	10,393,700

Base Adjustments

8.31 Transfer Between Programs: This decision unit allocates personnel funds between divisions and budget units to correct funding shortages.							
General	0.00	(65,100)	0	0	0	0	(65,100)
Total	0.00	(65,100)	0	0	0	0	(65,100)

8.41 Removal of One-Time Expenditures: This decision unit removes one-time General Fund replacement funding for office equipment, dishwashers, sewing machines, air compressors, washing and drying machines, vehicles, a tractor and irrigation equipment.							
General	0.00	0	0	(91,500)	0	0	(91,500)
Dedicated	0.00	0	0	(706,600)	0	0	(706,600)
Other	0.00	0	0	(400,000)	0	0	(400,000)
Total	0.00	0	0	(1,198,100)	0	0	(1,198,100)

8.59 FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 4.13% for Idaho Department of Correction and approximately 4.3% statewide.							
General	(1.00)	(50,000)	0	0	0	0	(50,000)
Total	(1.00)	(50,000)	0	0	0	0	(50,000)

FY 2010 Base

General	108.50	5,817,700	1,717,900	0	0	0	7,535,600
Dedicated	16.00	917,700	456,400	0	0	0	1,374,100
Federal	1.00	58,000	0	0	0	0	58,000
Other	1.50	65,700	47,100	0	0	0	112,800
Total	127.00	6,859,100	2,221,400	0	0	0	9,080,500

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.							
General	0.00	105,200	0	0	0	0	105,200
Dedicated	0.00	15,300	0	0	0	0	15,300
Federal	0.00	1,000	0	0	0	0	1,000
Other	0.00	1,400	0	0	0	0	1,400
Total	0.00	122,900	0	0	0	0	122,900

	<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>
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
General	0.00	(54,100)	0	0	0	0	(54,100)
Dedicated	0.00	(8,000)	0	0	0	0	(8,000)
Federal	0.00	(500)	0	0	0	0	(500)
Other	0.00	(800)	0	0	0	0	(800)
Total	0.00	(63,400)	0	0	0	0	(63,400)
10.21 General Inflation Adjustments: The Governor does not recommend funding an increase in general inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.24 Inflationary Adjustments: Inflationary increases are provided for the public safety communication fee administered by the Idaho Military Division.							
General	0.00	0	800	0	0	0	800
Total	0.00	0	800	0	0	0	800
10.31 Replacement Items: The Governor recommends spending authority for one mobile kitchen trailer (\$24,000), two suburbans (\$62,000), one Ford F-350 cab and chassis/cargo truck box (\$31,900), 15 portable radios (\$18,000), and six brush cutters (\$18,000).							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	141,000	0	0	141,000
Total	0.00	0	0	141,000	0	0	141,000
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(10,900)	0	0	0	(10,900)
Total	0.00	0	(10,900)	0	0	0	(10,900)
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 Total Maintenance							
General	108.50	5,868,800	1,707,800	0	0	0	7,576,600
Dedicated	16.00	925,000	456,400	141,000	0	0	1,522,400
Federal	1.00	58,500	0	0	0	0	58,500
Other	1.50	66,300	47,100	0	0	0	113,400
Total	127.00	6,918,600	2,211,300	141,000	0	0	9,270,900

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>
Line Items							
12.91	Lump Sum Allocation: The Governor recommends Lump Sum Allocation for the Department of Correction. The use of Lump Sum Appropriation will allow the Director more flexibility in managing a very difficult financial climate that includes holdbacks and base reductions. This flexibility will allow the agency to best manage resources and priorities to meet agency goals and obligations.						
General	0.00	(5,868,800)	(1,707,800)	0	0	7,576,600	0
Dedicated	0.00	(925,000)	(456,400)	(141,000)	0	1,522,400	0
Federal	0.00	(58,500)	0	0	0	58,500	0
Other	0.00	(66,300)	(47,100)	0	0	113,400	0
Total	0.00	(6,918,600)	(2,211,300)	(141,000)	0	9,270,900	0
FY 2010 Gov's Recommendation							
General	108.50	0	0	0	0	7,576,600	7,576,600
Dedicated	16.00	0	0	0	0	1,522,400	1,522,400
Federal	1.00	0	0	0	0	58,500	58,500
Other	1.50	0	0	0	0	113,400	113,400
Total	127.00	0	0	0	0	9,270,900	9,270,900

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

FY 2009 Original Appropriation

3.00 FY 2009 Original Appropriation: HB 595

General	165.50	8,979,300	1,937,200	341,800	0	0	11,258,300
Dedicated	0.00	0	23,600	0	0	0	23,600
Other	2.00	107,100	55,300	0	0	0	162,400
Total	167.50	9,086,400	2,016,100	341,800	0	0	11,444,300

Appropriation Adjustments

4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	(144,700)	(800)	0	0	0	(145,500)
Total	0.00	(144,700)	(800)	0	0	0	(145,500)

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	(82,800)	0	0	0	0	(82,800)
Other	0.00	(1,000)	0	0	0	0	(1,000)
Total	0.00	(83,800)	0	0	0	0	(83,800)

FY 2009 Total Appropriation

General	165.50	8,751,800	1,936,400	341,800	0	0	11,030,000
Dedicated	0.00	0	23,600	0	0	0	23,600
Other	2.00	106,100	55,300	0	0	0	161,400
Total	167.50	8,857,900	2,015,300	341,800	0	0	11,215,000

Expenditure Adjustments

6.52 Transfer Between Programs: This decision unit transfers funds for law library books to prisons administration to standardize law libraries around the state.

Other	0.00	0	(5,000)	0	0	0	(5,000)
Total	0.00	0	(5,000)	0	0	0	(5,000)

FY 2009 Estimated Expenditures

General	165.50	8,751,800	1,936,400	341,800	0	0	11,030,000
Dedicated	0.00	0	23,600	0	0	0	23,600
Other	2.00	106,100	50,300	0	0	0	156,400
Total	167.50	8,857,900	2,010,300	341,800	0	0	11,210,000

Base Adjustments

8.31 Transfer Between Programs: This decision unit allocates personnel funds between divisions and budget units to correct funding shortages.

General	0.00	(171,800)	0	0	0	0	(171,800)
Total	0.00	(171,800)	0	0	0	0	(171,800)

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>
8.41 Removal of One-Time Expenditures: This decision unit removes General Fund replacement funding for one vehicle, weapons, digital camcorders, digital cameras, radios, steel sink-toilet combinations, fence detection system , secure utility ports , steam kettles , combi ovens, food carts and a water conditioner.							
General	0.00	0	0	(341,800)	0	0	(341,800)
Total	0.00	0	0	(341,800)	0	0	(341,800)
8.59 FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 4.13% for Idaho Department of Correction and approximately 4.3% statewide.							
General	(1.00)	(358,800)	0	0	0	0	(358,800)
Total	(1.00)	(358,800)	0	0	0	0	(358,800)
FY 2010 Base							
General	164.50	8,221,200	1,936,400	0	0	0	10,157,600
Dedicated	0.00	0	23,600	0	0	0	23,600
Other	2.00	106,100	50,300	0	0	0	156,400
Total	166.50	8,327,300	2,010,300	0	0	0	10,337,600
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.							
General	0.00	156,200	0	0	0	0	156,200
Other	0.00	1,900	0	0	0	0	1,900
Total	0.00	158,100	0	0	0	0	158,100
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
General	0.00	(82,300)	0	0	0	0	(82,300)
Other	0.00	(1,000)	0	0	0	0	(1,000)
Total	0.00	(83,300)	0	0	0	0	(83,300)
10.21 General Inflation Adjustments: The Governor does not recommend funding an increase in general inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.24 Inflationary Adjustments: Inflationary increases are provided for the public safety communication fee administered by the Idaho Military Division.							
General	0.00	0	2,000	0	0	0	2,000
Total	0.00	0	2,000	0	0	0	2,000
10.31 Replacement Items: The Governor does not recommend providing General Funds for replacement Capital Outlay.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(13,200)	0	0	0	(13,200)
Total	0.00	0	(13,200)	0	0	0	(13,200)

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2010 Total Maintenance

General	164.50	8,295,100	1,925,200	0	0	0	10,220,300
Dedicated	0.00	0	23,600	0	0	0	23,600
Other	2.00	107,000	50,300	0	0	0	157,300
Total	166.50	8,402,100	1,999,100	0	0	0	10,401,200

Line Items

12.01 Capacity Expansion: The Governor recommends funding the addition of 60 beds at the Idaho Maximum Security Institution. Funding for this decision unit is offset by a reduction in the county and out-of-state program.

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

12.91 Lump Sum Allocation: The Governor recommends Lump Sum Allocation for the Department of Correction. The use of Lump Sum Appropriation will allow the Director more flexibility in managing a very difficult financial climate that includes holdbacks and base reductions. This flexibility will allow the agency to best manage resources and priorities to meet agency goals and obligations.

General	0.00	(8,295,100)	(2,067,700)	0	0	10,362,800	0
Dedicated	0.00	0	(23,600)	0	0	23,600	0
Other	0.00	(107,000)	(50,300)	0	0	157,300	0
Total	0.00	(8,402,100)	(2,141,600)	0	0	10,543,700	0

FY 2010 Gov's Recommendation

General	164.50	0	0	0	0	10,362,800	10,362,800
Dedicated	0.00	0	0	0	0	23,600	23,600
Other	2.00	0	0	0	0	157,300	157,300
Total	166.50	0	0	0	0	10,543,700	10,543,700

Correction, Department of
 Division of Prisons
 St. Anthony Work Camp

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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 2009 Original Appropriation							
3.00 FY 2009 Original Appropriation: HB 595							
General	40.60	2,245,400	483,000	17,500	0	0	2,745,900
Dedicated	3.61	598,700	514,800	15,000	0	0	1,128,500
Other	0.00	0	16,500	0	0	0	16,500
Total	44.21	2,844,100	1,014,300	32,500	0	0	3,890,900

Appropriation Adjustments

4.31 Supplemental: The Governor recommends an increase in Inmate Labor Fund spending authority to fund 4.0 FTPs. This decision unit coincides with the ongoing General Fund reduction in DU 4.51 and DU 4.52.							
Dedicated	4.00	102,600	0	0	0	0	102,600
Total	4.00	102,600	0	0	0	0	102,600

4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.							
General	(4.00)	(148,900)	(1,200)	0	0	0	(150,100)
Total	(4.00)	(148,900)	(1,200)	0	0	0	(150,100)

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.							
General	0.00	(20,300)	0	0	0	0	(20,300)
Dedicated	0.00	(1,800)	0	0	0	0	(1,800)
Total	0.00	(22,100)	0	0	0	0	(22,100)

FY 2009 Total Appropriation

General	36.60	2,076,200	481,800	17,500	0	0	2,575,500
Dedicated	7.61	699,500	514,800	15,000	0	0	1,229,300
Other	0.00	0	16,500	0	0	0	16,500
Total	44.21	2,775,700	1,013,100	32,500	0	0	3,821,300

Expenditure Adjustments

6.52 Transfer Between Programs: This decision unit transfers funds for law library books to prisons administration to standardize law libraries around the state.							
Other	0.00	0	(1,000)	0	0	0	(1,000)
Total	0.00	0	(1,000)	0	0	0	(1,000)

FY 2009 Estimated Expenditures

General	36.60	2,076,200	481,800	17,500	0	0	2,575,500
Dedicated	7.61	699,500	514,800	15,000	0	0	1,229,300
Other	0.00	0	15,500	0	0	0	15,500
Total	44.21	2,775,700	1,012,100	32,500	0	0	3,820,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustments							
8.31	Transfer Between Programs: This decision unit allocates personnel funds between divisions and budget units to correct funding shortages.						
General	0.00	(60,300)	0	0	0	0	(60,300)
Total	0.00	(60,300)	0	0	0	0	(60,300)
8.41	Removal of One-Time Expenditures: This decision unit removes one-time replacement funding and spending authority for radios, chainsaws, and computers.						
General	0.00	0	0	(17,500)	0	0	(17,500)
Dedicated	0.00	0	0	(15,000)	0	0	(15,000)
Total	0.00	0	0	(32,500)	0	0	(32,500)
FY 2010 Base							
General	36.60	2,015,900	481,800	0	0	0	2,497,700
Dedicated	7.61	699,500	514,800	0	0	0	1,214,300
Other	0.00	0	15,500	0	0	0	15,500
Total	44.21	2,715,400	1,012,100	0	0	0	3,727,500
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.						
General	0.00	39,000	0	0	0	0	39,000
Dedicated	0.00	3,300	0	0	0	0	3,300
Total	0.00	42,300	0	0	0	0	42,300
10.13	Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.						
General	0.00	(18,300)	0	0	0	0	(18,300)
Dedicated	0.00	(3,800)	0	0	0	0	(3,800)
Total	0.00	(22,100)	0	0	0	0	(22,100)
10.21	General Inflation Adjustments: The Governor does not recommend funding an increase in general inflation.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31	Replacement Items: The Governor recommends spending authority for three crew cab pickups (\$73,500), one U-Haul truck (\$12,000), one grill propane-catering unit (\$6,300), and one convection oven propane-catering unit (\$6,200).						
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	98,000	0	0	98,000
Total	0.00	0	0	98,000	0	0	98,000
10.45	Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.						
General	0.00	0	(3,700)	0	0	0	(3,700)
Total	0.00	0	(3,700)	0	0	0	(3,700)
10.51	Annualizations: This decision unit annualizes the costs associated with the 4.0 FTPs provided in DU 4.31.						
Dedicated	0.00	102,600	0	0	0	0	102,600
Total	0.00	102,600	0	0	0	0	102,600

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>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2010 Total Maintenance

General	36.60	2,036,600	478,100	0	0	0	2,514,700
Dedicated	7.61	801,600	514,800	98,000	0	0	1,414,400
Other	0.00	0	15,500	0	0	0	15,500
Total	44.21	2,838,200	1,008,400	98,000	0	0	3,944,600

Line Items

12.91 Lump Sum Allocation: The Governor recommends Lump Sum Allocation for the Department of Correction. The use of Lump Sum Appropriation will allow the Director more flexibility in managing a very difficult financial climate that includes holdbacks and base reductions. This flexibility will allow the agency to best manage resources and priorities to meet agency goals and obligations.

General	0.00	(2,036,600)	(478,100)	0	0	2,514,700	0
Dedicated	0.00	(801,600)	(514,800)	(98,000)	0	1,414,400	0
Other	0.00	0	(15,500)	0	0	15,500	0
Total	0.00	(2,838,200)	(1,008,400)	(98,000)	0	3,944,600	0

FY 2010 Gov's Recommendation

General	36.60	0	0	0	0	2,514,700	2,514,700
Dedicated	7.61	0	0	0	0	1,414,400	1,414,400
Other	0.00	0	0	0	0	15,500	15,500
Total	44.21	0	0	0	0	3,944,600	3,944,600

	<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 Pocatello Women's Correctional Center (PWCC) provides for the incarceration, programming, and medical needs of female offenders.							
FY 2009 Original Appropriation							
3.00	FY 2009 Original Appropriation: HB 595						
General	84.00	4,652,400	1,031,400	76,900	0	0	5,760,700
Dedicated	4.50	260,100	75,900	0	0	0	336,000
Other	4.10	224,200	21,000	0	0	0	245,200
Total	92.60	5,136,700	1,128,300	76,900	0	0	6,341,900

Appropriation Adjustments

4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	(69,000)	(800)	0	0	0	(69,800)
Total	0.00	(69,000)	(800)	0	0	0	(69,800)

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	(42,000)	0	0	0	0	(42,000)
Dedicated	0.00	(2,200)	0	0	0	0	(2,200)
Other	0.00	0	0	0	0	0	0
Total	0.00	(44,200)	0	0	0	0	(44,200)

FY 2009 Total Appropriation

General	84.00	4,541,400	1,030,600	76,900	0	0	5,648,900
Dedicated	4.50	257,900	75,900	0	0	0	333,800
Other	4.10	224,200	21,000	0	0	0	245,200
Total	92.60	5,023,500	1,127,500	76,900	0	0	6,227,900

Expenditure Adjustments

6.52 Transfer Between Programs: This decision unit transfers funds for law library books to prisons administration to standardize law libraries around the state.

Other	0.00	0	(1,000)	0	0	0	(1,000)
Total	0.00	0	(1,000)	0	0	0	(1,000)

FY 2009 Estimated Expenditures

General	84.00	4,541,400	1,030,600	76,900	0	0	5,648,900
Dedicated	4.50	257,900	75,900	0	0	0	333,800
Other	4.10	224,200	20,000	0	0	0	244,200
Total	92.60	5,023,500	1,126,500	76,900	0	0	6,226,900

Base Adjustments

8.31 Transfer Between Programs: This decision unit allocates personnel funds between divisions and budget units to correct funding shortages.

General	0.00	(15,600)	0	0	0	0	(15,600)
Total	0.00	(15,600)	0	0	0	0	(15,600)

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>
8.41 Removal of One-Time Expenditures: This decision unit removes one-time replacement funding for weapons platforms, vehicles, a dishwasher and water heater.							
General	0.00	0	0	(76,900)	0	0	(76,900)
Total	0.00	0	0	(76,900)	0	0	(76,900)
FY 2010 Base							
General	84.00	4,525,800	1,030,600	0	0	0	5,556,400
Dedicated	4.50	257,900	75,900	0	0	0	333,800
Other	4.10	224,200	20,000	0	0	0	244,200
Total	92.60	5,007,900	1,126,500	0	0	0	6,134,400
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.							
General	0.00	80,400	0	0	0	0	80,400
Dedicated	0.00	4,100	0	0	0	0	4,100
Other	0.00	3,700	0	0	0	0	3,700
Total	0.00	88,200	0	0	0	0	88,200
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
General	0.00	(42,000)	0	0	0	0	(42,000)
Dedicated	0.00	(2,200)	0	0	0	0	(2,200)
Other	0.00	0	0	0	0	0	0
Total	0.00	(44,200)	0	0	0	0	(44,200)
10.21 General Inflation Adjustments: The Governor does not recommend funding an increase in general inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.24 Inflationary Adjustments: Inflationary increases are provided for the public safety communication fee administered by the Idaho Military Division.							
General	0.00	0	400	0	0	0	400
Total	0.00	0	400	0	0	0	400
10.31 Replacement Items: The Governor does not recommend providing General Funds for replacement Capital Outlay.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(7,700)	0	0	0	(7,700)
Total	0.00	0	(7,700)	0	0	0	(7,700)
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	<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 2010 Total Maintenance							
General	84.00	4,564,200	1,023,300	0	0	0	5,587,500
Dedicated	4.50	259,800	75,900	0	0	0	335,700
Other	4.10	227,900	20,000	0	0	0	247,900
Total	92.60	5,051,900	1,119,200	0	0	0	6,171,100

Line Items

12.01 Female BHU: The Governor does not recommend funding the Behavioral Health Unit at the Pocatello Women's Correctional Center. This inmate population segment will be served in the future by the Secure Mental Health Facility, and the Governor believes budget restraints preclude an immediate capital investment in a behavioral health unit at the this facility.

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

12.91 Lump Sum Allocation: The Governor recommends Lump Sum Allocation for the Department of Correction. The use of Lump Sum Appropriation will allow the Director more flexibility in managing a very difficult financial climate that includes holdbacks and base reductions. This flexibility will allow the agency to best manage resources and priorities to meet agency goals and obligations.

General	0.00	(4,564,200)	(1,023,300)	0	0	5,587,500	0
Dedicated	0.00	(259,800)	(75,900)	0	0	335,700	0
Other	0.00	(227,900)	(20,000)	0	0	247,900	0
Total	0.00	(5,051,900)	(1,119,200)	0	0	6,171,100	0

FY 2010 Gov's Recommendation

General	84.00	0	0	0	0	5,587,500	5,587,500
Dedicated	4.50	0	0	0	0	335,700	335,700
Other	4.10	0	0	0	0	247,900	247,900
Total	92.60	0	0	0	0	6,171,100	6,171,100

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 2009 Original Appropriation

3.00 FY 2009 Original Appropriation: HB 595

General	50.00	2,652,300	692,600	6,000	0	0	3,350,900
Other	0.00	0	5,200	0	0	0	5,200
Total	50.00	2,652,300	697,800	6,000	0	0	3,356,100

Appropriation Adjustments

4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	(35,500)	(200)	0	0	0	(35,700)
Total	0.00	(35,500)	(200)	0	0	0	(35,700)

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	(25,000)	0	0	0	0	(25,000)
Total	0.00	(25,000)	0	0	0	0	(25,000)

FY 2009 Total Appropriation

General	50.00	2,591,800	692,400	6,000	0	0	3,290,200
Other	0.00	0	5,200	0	0	0	5,200
Total	50.00	2,591,800	697,600	6,000	0	0	3,295,400

Expenditure Adjustments

6.51 Transfer Between Programs: Received Clinician position from Education and Treatment Division.

General	1.00	54,300	1,800	4,000	0	0	60,100
Total	1.00	54,300	1,800	4,000	0	0	60,100

6.52 Transfer Between Programs: This decision unit transfers funds for law library books to prisons administration to standardize law libraries around the state.

General	0.00	0	(1,000)	0	0	0	(1,000)
Total	0.00	0	(1,000)	0	0	0	(1,000)

FY 2009 Estimated Expenditures

General	51.00	2,646,100	693,200	10,000	0	0	3,349,300
Other	0.00	0	5,200	0	0	0	5,200
Total	51.00	2,646,100	698,400	10,000	0	0	3,354,500

Base Adjustments

8.31 Transfer Between Programs: This decision unit allocates personnel funds between divisions and budget units to correct funding shortages.

General	0.00	86,800	0	0	0	0	86,800
Total	0.00	86,800	0	0	0	0	86,800

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for miscellaneous security and maintenance equipment.							
General	0.00	0	0	(10,000)	0	0	(10,000)
Total	0.00	0	0	(10,000)	0	0	(10,000)
FY 2010 Base							
General	51.00	2,732,900	693,200	0	0	0	3,426,100
Other	0.00	0	5,200	0	0	0	5,200
Total	51.00	2,732,900	698,400	0	0	0	3,431,300
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.							
General	0.00	48,000	0	0	0	0	48,000
Total	0.00	48,000	0	0	0	0	48,000
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
General	0.00	(25,000)	0	0	0	0	(25,000)
Total	0.00	(25,000)	0	0	0	0	(25,000)
10.21 General Inflation Adjustments: The Governor does not recommend funding an increase in general inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.24 Inflationary Adjustments: Inflationary increases are provided for the public safety communication fee administered by the Idaho Military Division.							
General	0.00	0	900	0	0	0	900
Total	0.00	0	900	0	0	0	900
10.31 Replacement Items: The Governor does not recommend providing General Funds for replacement Capital Outlay.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(4,500)	0	0	0	(4,500)
Total	0.00	0	(4,500)	0	0	0	(4,500)
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 Total Maintenance							
General	51.00	2,755,900	689,600	0	0	0	3,445,500
Other	0.00	0	5,200	0	0	0	5,200
Total	51.00	2,755,900	694,800	0	0	0	3,450,700

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>
Line Items							
12.01	Capacity Expansion: The Governor recommends funding the addition of 40 beds at the South Boise Women's Correctional Center. Funding for these beds will be offset by a reduction in the county and out-of-state program.						
General	0.00	0	89,100	0	0	0	89,100
Total	0.00	0	89,100	0	0	0	89,100
12.91	Lump Sum Allocation: The Governor recommends Lump Sum Allocation for the Department of Correction. The use of Lump Sum Appropriation will allow the Director more flexibility in managing a very difficult financial climate that includes holdbacks and base reductions. This flexibility will allow the agency to best manage resources and priorities to meet agency goals and obligations.						
General	0.00	(2,755,900)	(778,700)	0	0	3,534,600	0
Other	0.00	0	(5,200)	0	0	5,200	0
Total	0.00	(2,755,900)	(783,900)	0	0	3,539,800	0
FY 2010 Gov's Recommendation							
General	51.00	0	0	0	0	3,534,600	3,534,600
Other	0.00	0	0	0	0	5,200	5,200
Total	51.00	0	0	0	0	3,539,800	3,539,800

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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 2009 Original Appropriation							
3.00	FY 2009 Original Appropriation: HB 595, HB 608						
General	221.75	12,634,300	2,383,700	0	0	0	15,018,000
Dedicated	78.83	4,468,100	1,175,400	571,000	0	0	6,214,500
Federal	0.50	18,500	0	0	0	0	18,500
Total	301.08	17,120,900	3,559,100	571,000	0	0	21,251,000
Appropriation Adjustments							
4.31	Supplemental: The Governor recommends an increase in Cost of Supervision Funds spending authority to support 2.0 FTPs. This decision unit coincides with the ongoing General Fund reduction in DU 4.51 and DU 4.52.						
Dedicated	2.00	100,000	0	0	0	0	100,000
Total	2.00	100,000	0	0	0	0	100,000
4.32	Supplemental: The Governor recommends an increase in Liquor Receipts Fund spending authority to fund 2.0 FTPs. This decision unit coincides with the ongoing General Fund reduction in DU 4.51 and DU 4.52.						
Dedicated	2.00	100,000	0	0	0	0	100,000
Total	2.00	100,000	0	0	0	0	100,000
4.51	Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05.						
General	0.00	0	(100,000)	0	0	0	(100,000)
Total	0.00	0	(100,000)	0	0	0	(100,000)
4.52	Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.						
General	(4.00)	(274,700)	(38,800)	0	0	0	(313,500)
Total	(4.00)	(274,700)	(38,800)	0	0	0	(313,500)
4.53	Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.						
General	0.00	(110,900)	0	0	0	0	(110,900)
Dedicated	0.00	(39,400)	0	0	0	0	(39,400)
Federal	0.00	(200)	0	0	0	0	(200)
Total	0.00	(150,500)	0	0	0	0	(150,500)

Correction, Department of
 Division of Community Corrections
 Community Supervision

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2009 Total Appropriation							
General	217.75	12,248,700	2,244,900	0	0	0	14,493,600
Dedicated	82.83	4,628,700	1,175,400	571,000	0	0	6,375,100
Federal	0.50	18,300	0	0	0	0	18,300
Total	301.08	16,895,700	3,420,300	571,000	0	0	20,887,000

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit reflects increased federal spending authority associated with the Statewide Automated Victim Information and Notification (SAVIN) which was scheduled to end in April 2008 but was extended until April 2009.

Federal	0.00	0	258,700	0	0	0	258,700
Total	0.00	0	258,700	0	0	0	258,700

6.51 Transfer Between Programs: This decision reflects the receipt of a probation and parole officer from the South Idaho Correctional Institution and correctional manager 1 from Community Work Centers.

General	2.00	104,000	0	0	0	0	104,000
Total	2.00	104,000	0	0	0	0	104,000

FY 2009 Estimated Expenditures

General	219.75	12,352,700	2,244,900	0	0	0	14,597,600
Dedicated	82.83	4,628,700	1,175,400	571,000	0	0	6,375,100
Federal	0.50	18,300	258,700	0	0	0	277,000
Total	303.08	16,999,700	3,679,000	571,000	0	0	21,249,700

Base Adjustments

8.31 Transfer Between Programs: This decision unit allocates personnel funds between divisions and budget units to correct funding shortages.

General	0.00	151,700	0	0	0	0	151,700
Total	0.00	151,700	0	0	0	0	151,700

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for weapons, vehicles, computers, miscellaneous office and security equipment.

Dedicated	0.00	0	(26,000)	(571,000)	0	0	(597,000)
Federal	0.00	0	(258,700)	0	0	0	(258,700)
Total	0.00	0	(284,700)	(571,000)	0	0	(855,700)

8.59 FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 4.13% for Idaho Department of Correction and approximately 4.3% statewide.

General	0.00	0	(193,000)	0	0	0	(193,000)
Total	0.00	0	(193,000)	0	0	0	(193,000)

FY 2010 Base

General	219.75	12,504,400	2,051,900	0	0	0	14,556,300
Dedicated	82.83	4,628,700	1,149,400	0	0	0	5,778,100
Federal	0.50	18,300	0	0	0	0	18,300
Total	303.08	17,151,400	3,201,300	0	0	0	20,352,700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.							
General	0.00	218,800	0	0	0	0	218,800
Dedicated	0.00	76,100	0	0	0	0	76,100
Federal	0.00	500	0	0	0	0	500
Total	0.00	295,400	0	0	0	0	295,400
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
General	0.00	(108,900)	0	0	0	0	(108,900)
Dedicated	0.00	(41,400)	0	0	0	0	(41,400)
Federal	0.00	(200)	0	0	0	0	(200)
Total	0.00	(150,500)	0	0	0	0	(150,500)
10.21 General Inflation Adjustments: The Governor does not recommend funding general inflation.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.24 Inflationary Adjustments: Inflationary increases are provided for the public safety communication fee administered by the Idaho Military Division.							
General	0.00	0	1,100	0	0	0	1,100
Total	0.00	0	1,100	0	0	0	1,100
10.31 Replacement Items: The Governor recommends spending authority for 23 mid-size vehicles (\$324,120), 36 vests (\$25,200), 36 radios (\$64,800), 36 weapons (\$16,200), three copiers (\$28,300), one phone system (\$9,200), and miscellaneous office equipment.							
Dedicated	0.00	0	0	481,000	0	0	481,000
Total	0.00	0	0	481,000	0	0	481,000
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(28,500)	0	0	0	(28,500)
Total	0.00	0	(28,500)	0	0	0	(28,500)
10.51 Annualizations: This decision unit annualizes spending authority five Probation and Parole Officer Sr. positions funded at 1040 hours increase to full year funding of 2080 hours.							
Dedicated	0.00	128,900	20,100	0	0	0	149,000
Total	0.00	128,900	20,100	0	0	0	149,000
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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 2010 Total Maintenance							
General	219.75	12,614,300	2,024,500	0	0	0	14,638,800
Dedicated	82.83	4,792,300	1,169,500	481,000	0	0	6,442,800
Federal	0.50	18,600	0	0	0	0	18,600
Total	303.08	17,425,200	3,194,000	481,000	0	0	21,100,200

Line Items

12.01 Probation and Parole Officers - Growth: The Governor recommends using Cost of Supervision Dedicated Funds to support the addition of 2.0 FTP for Probation and Parole Officer growth to maintain caseload size at manageable levels and keep Idaho recidivism rate among the lowest in the nation. It is anticipated that an additional 640 offenders will enter Community Corrections caseload in FY 2010.

General	0.00	0	0	0	0	0	0
Dedicated	2.00	115,500	14,500	25,600	0	0	155,600
Total	2.00	115,500	14,500	25,600	0	0	155,600

12.02 MH & Drug Court Probation & Parole Officers: The Governor does not recommend funding 2.0 FTPs using Liquor Receipt Funds. While the Governor supports the use of Liquor Receipt Funds to support Mental Health and Drug Court Probation and Parole Supervision, the agency opted to transfer 2.0 FTP from General Funds to Liquor Receipt Funds to meet their ongoing holdback obligation for FY 2009. As a result, insufficient Liquor Receipt Funds remain to support an additional 2.0 FTP in FY 2010.

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

12.03 SAVIN-Continue Statewide Victim Notification: The Governor does not recommend funding the Statewide Automated Victim Notification System. Continuation of this program would lead to an ongoing General Fund obligation as a result of a discontinued federal grant.

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

12.91 Lump Sum Allocation: The Governor recommends Lump Sum Allocation for the Department of Correction. The use of Lump Sum Appropriation will allow the Director more flexibility in managing a very difficult financial climate that includes holdbacks and base reductions. This flexibility will allow the agency to best manage resources and priorities to meet agency goals and obligations.

General	0.00	(12,614,300)	(2,024,500)	0	0	14,638,800	0
Dedicated	0.00	(4,907,800)	(1,184,000)	(506,600)	0	6,598,400	0
Federal	0.00	(18,600)	0	0	0	18,600	0
Total	0.00	(17,540,700)	(3,208,500)	(506,600)	0	21,255,800	0

FY 2010 Gov's Recommendation

General	219.75	0	0	0	0	14,638,800	14,638,800
Dedicated	84.83	0	0	0	0	6,598,400	6,598,400
Federal	0.50	0	0	0	0	18,600	18,600
Total	305.08	0	0	0	0	21,255,800	21,255,800

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: 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 2009 Original Appropriation							
3.00 FY 2009 Original Appropriation: HB 595							
General	68.50	3,676,200	179,800	0	0	0	3,856,000
Dedicated	5.50	287,100	1,368,500	284,600	0	0	1,940,200
Other	0.00	0	29,700	0	0	0	29,700
Total	74.00	3,963,300	1,578,000	284,600	0	0	5,825,900

Appropriation Adjustments

4.31 Supplemental: The Governor recommends an increase in Inmate Labor Fund spending authority to fund 4.5 FTPs. This decision unit coincides with the ongoing General Fund reduction in DU 4.51 and DU 4.52.

Dedicated	4.50	178,600	0	0	0	0	178,600
Total	4.50	178,600	0	0	0	0	178,600

4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	(4.50)	(219,100)	0	0	0	0	(219,100)
Total	(4.50)	(219,100)	0	0	0	0	(219,100)

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	(34,200)	0	0	0	0	(34,200)
Dedicated	0.00	(2,800)	0	0	0	0	(2,800)
Total	0.00	(37,000)	0	0	0	0	(37,000)

FY 2009 Total Appropriation

General	64.00	3,422,900	179,800	0	0	0	3,602,700
Dedicated	10.00	462,900	1,368,500	284,600	0	0	2,116,000
Other	0.00	0	29,700	0	0	0	29,700
Total	74.00	3,885,800	1,578,000	284,600	0	0	5,748,400

Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit transfers a correctional manager 1 to the community corrections administrative office.

General	(1.00)	(57,400)	0	0	0	0	(57,400)
Total	(1.00)	(57,400)	0	0	0	0	(57,400)

FY 2009 Estimated Expenditures

General	63.00	3,365,500	179,800	0	0	0	3,545,300
Dedicated	10.00	462,900	1,368,500	284,600	0	0	2,116,000
Other	0.00	0	29,700	0	0	0	29,700
Total	73.00	3,828,400	1,578,000	284,600	0	0	5,691,000

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>
Base Adjustments							
8.31	Transfer Between Programs: This decision unit allocates personnel funds between divisions and budget units to correct funding shortages.						
General	0.00	(21,300)	0	0	0	0	(21,300)
Total	0.00	(21,300)	0	0	0	0	(21,300)
8.41	Removal of One-Time Expenditures: This decision unit removes one-time dedicated spending authority for miscellaneous service equipment, vehicles, parking lot replacement and office equipment.						
Dedicated	0.00	0	0	(284,600)	0	0	(284,600)
Total	0.00	0	0	(284,600)	0	0	(284,600)
FY 2010 Base							
General	63.00	3,344,200	179,800	0	0	0	3,524,000
Dedicated	10.00	462,900	1,368,500	0	0	0	1,831,400
Other	0.00	0	29,700	0	0	0	29,700
Total	73.00	3,807,100	1,578,000	0	0	0	5,385,100
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.						
General	0.00	64,900	0	0	0	0	64,900
Dedicated	0.00	5,300	0	0	0	0	5,300
Total	0.00	70,200	0	0	0	0	70,200
10.13	Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.						
General	0.00	(32,000)	0	0	0	0	(32,000)
Dedicated	0.00	(5,000)	0	0	0	0	(5,000)
Total	0.00	(37,000)	0	0	0	0	(37,000)
10.21	General Inflation Adjustments: The Governor does not recommend funding general inflation.						
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.24	Inflationary Adjustments: Inflationary increases are provided for the public safety communication fee administered by the Idaho Military Division.						
General	0.00	0	1,100	0	0	0	1,100
Total	0.00	0	1,100	0	0	0	1,100
10.31	Replacement Items: The Governor recommends spending authority for four 15-passenger vans (\$80,000), one mid-size sedan (\$16,000), one surveillance camera system (\$6000), one tilting skillet (\$10,900), one PA system (\$7,200), one phone system (\$7,000), one swamp cooler (\$30,000), parking lot replacement (\$62,000), and miscellaneous office equipment.						
Dedicated	0.00	0	0	243,300	0	0	243,300
Total	0.00	0	0	243,300	0	0	243,300
10.45	Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.						
General	0.00	0	(5,900)	0	0	0	(5,900)
Total	0.00	0	(5,900)	0	0	0	(5,900)

Correction, Department of
Division of Community Corrections
Community Work Centers

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.51 Annualizations: This decision unit annualizes the costs associated with the 4.5 FTPs provided in DU 4.31.							
Dedicated	0.00	78,600	0	0	0	0	78,600
Total	0.00	78,600	0	0	0	0	78,600
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 Total Maintenance							
General	63.00	3,377,100	175,000	0	0	0	3,552,100
Dedicated	10.00	541,800	1,368,500	243,300	0	0	2,153,600
Other	0.00	0	29,700	0	0	0	29,700
Total	73.00	3,918,900	1,573,200	243,300	0	0	5,735,400
Line Items							
12.01 SICI CWC Storage Building: The Governor recommends one-time dedicated spending authority to use Revenue funds for the construction of a storage building at South Idaho Correctional Institution - Community Work Center.							
Dedicated	0.00	0	0	45,000	0	0	45,000
Total	0.00	0	0	45,000	0	0	45,000
12.02 Capacity Expansion: The Governor recommends funding the addition of six beds at the South Idaho Correctional Center - Community Work Center. Funding for the additional beds will be offset by a reduction in the county and out-of-state program.							
General	0.00	0	13,400	0	0	0	13,400
Total	0.00	0	13,400	0	0	0	13,400
12.91 Lump Sum Allocation: The Governor recommends Lump Sum Allocation for the Department of Correction. The use of Lump Sum Appropriation will allow the Director more flexibility in managing a very difficult financial climate that includes holdbacks and base reductions. This flexibility will allow the agency to best manage resources and priorities to meet agency goals and obligations.							
General	0.00	(3,377,100)	(188,400)	0	0	3,565,500	0
Dedicated	0.00	(541,800)	(1,368,500)	(288,300)	0	2,198,600	0
Other	0.00	0	(27,900)	0	0	27,900	0
Total	0.00	(3,918,900)	(1,584,800)	(288,300)	0	5,792,000	0
FY 2010 Gov's Recommendation							
General	63.00	0	0	0	0	3,565,500	3,565,500
Dedicated	10.00	0	0	0	0	2,198,600	2,198,600
Other	0.00	0	1,800	0	0	27,900	29,700
Total	73.00	0	1,800	0	0	5,792,000	5,793,800

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 2009 Original Appropriation

3.00 FY 2009 Original Appropriation: HB 537, HB 595

General	17.00	1,229,000	1,042,800	10,000	0	0	2,281,800
Federal	7.27	344,200	964,900	0	0	0	1,309,100
Other	1.00	90,900	59,500	0	0	0	150,400
Total	25.27	1,664,100	2,067,200	10,000	0	0	3,741,300

Appropriation Adjustments

4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	(20,500)	(77,000)	0	0	0	(97,500)
Total	0.00	(20,500)	(77,000)	0	0	0	(97,500)

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	(8,500)	0	0	0	0	(8,500)
Federal	0.00	(3,600)	0	0	0	0	(3,600)
Other	0.00	(500)	0	0	0	0	(500)
Total	0.00	(12,600)	0	0	0	0	(12,600)

FY 2009 Total Appropriation

General	17.00	1,200,000	965,800	10,000	0	0	2,175,800
Federal	7.27	340,600	964,900	0	0	0	1,305,500
Other	1.00	90,400	59,500	0	0	0	149,900
Total	25.27	1,631,000	1,990,200	10,000	0	0	3,631,200

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit adjusts allocation of an instructor at the South Idaho Correctional Institution (SICI) to make the position fully supported by General Funds and allocated to SICI.

Federal	(0.30)	0	0	0	0	0	0
Total	(0.30)	0	0	0	0	0	0

6.51 Transfer Between Programs: This decision unit transfers clinician positions to the South Boise Women's Correctional Center and the South Idaho Correctional Institution.

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)

FY 2009 Estimated Expenditures

General	15.00	1,091,400	962,200	2,000	0	0	2,055,600
Federal	6.97	340,600	964,900	0	0	0	1,305,500
Other	1.00	90,400	59,500	0	0	0	149,900
Total	22.97	1,522,400	1,986,600	2,000	0	0	3,511,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustments							
8.31	Transfer Between Programs: This decision unit allocates personnel funds between divisions and budget units to correct funding shortages.						
General	0.00	89,500	0	0	0	0	89,500
Total	0.00	89,500	0	0	0	0	89,500
8.41	Removal of One-Time Expenditures: This decision unit removes one-time funding for a computer.						
General	0.00	0	0	(2,000)	0	0	(2,000)
Total	0.00	0	0	(2,000)	0	0	(2,000)
FY 2010 Base							
General	15.00	1,180,900	962,200	0	0	0	2,143,100
Federal	6.97	340,600	964,900	0	0	0	1,305,500
Other	1.00	90,400	59,500	0	0	0	149,900
Total	22.97	1,611,900	1,986,600	0	0	0	3,598,500
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.						
General	0.00	14,700	0	0	0	0	14,700
Federal	0.00	5,700	0	0	0	0	5,700
Other	0.00	1,000	0	0	0	0	1,000
Total	0.00	21,400	0	0	0	0	21,400
10.13	Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.						
General	0.00	(8,500)	0	0	0	0	(8,500)
Federal	0.00	(3,600)	0	0	0	0	(3,600)
Other	0.00	(500)	0	0	0	0	(500)
Total	0.00	(12,600)	0	0	0	0	(12,600)
10.45	Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.						
General	0.00	0	(2,300)	0	0	0	(2,300)
Total	0.00	0	(2,300)	0	0	0	(2,300)
10.61	Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.						
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 Total Maintenance							
General	15.00	1,187,100	959,900	0	0	0	2,147,000
Federal	6.97	342,700	964,900	0	0	0	1,307,600
Other	1.00	90,900	59,500	0	0	0	150,400
Total	22.97	1,620,700	1,984,300	0	0	0	3,605,000

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>
Line Items							
12.01 Vocational Programs: The Governor recommends dedicated spending authority for capital outlay for vocational equipment and programs to be administered in the newly completed vocational education building.							
Dedicated	0.00	0	91,300	89,500	0	0	180,800
Total	0.00	0	91,300	89,500	0	0	180,800
12.91 Lump Sum Allocation: The Governor recommends Lump Sum Allocation for the Department of Correction. The use of Lump Sum Appropriation will allow the Director more flexibility in managing a very difficult financial climate that includes holdbacks and base reductions. This flexibility will allow the agency to best manage resources and priorities to meet agency goals and obligations.							
General	0.00	(1,187,100)	(959,900)	0	0	2,147,000	0
Dedicated	0.00	0	(91,300)	(89,500)	0	180,800	0
Federal	0.00	(342,700)	(964,900)	0	0	1,307,600	0
Other	0.00	(90,900)	(59,500)	0	0	150,400	0
Total	0.00	(1,620,700)	(2,075,600)	(89,500)	0	3,785,800	0
FY 2010 Gov's Recommendation							
General	15.00	0	0	0	0	2,147,000	2,147,000
Dedicated	0.00	0	0	0	0	180,800	180,800
Federal	6.97	0	0	0	0	1,307,600	1,307,600
Other	1.00	0	0	0	0	150,400	150,400
Total	22.97	0	0	0	0	3,785,800	3,785,800

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

FY 2009 Original Appropriation

3.00 FY 2009 Original Appropriation: HB 595

General	32.00	1,974,800	441,300	2,600	0	0	2,418,700
Other	0.00	0	20,700	0	0	0	20,700
Total	32.00	1,974,800	462,000	2,600	0	0	2,439,400

Appropriation Adjustments

4.51 Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	(24,200)	0	0	0	0	(24,200)
Total	0.00	(24,200)	0	0	0	0	(24,200)

4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	(1.00)	(67,500)	(4,900)	0	0	0	(72,400)
Total	(1.00)	(67,500)	(4,900)	0	0	0	(72,400)

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	(16,000)	0	0	0	0	(16,000)
Total	0.00	(16,000)	0	0	0	0	(16,000)

FY 2009 Total Appropriation

General	31.00	1,867,100	436,400	2,600	0	0	2,306,100
Other	0.00	0	20,700	0	0	0	20,700
Total	31.00	1,867,100	457,100	2,600	0	0	2,326,800

FY 2009 Estimated Expenditures

General	31.00	1,867,100	436,400	2,600	0	0	2,306,100
Other	0.00	0	20,700	0	0	0	20,700
Total	31.00	1,867,100	457,100	2,600	0	0	2,326,800

Base Adjustments

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

General	0.00	0	(1,000)	(2,600)	0	0	(3,600)
Total	0.00	0	(1,000)	(2,600)	0	0	(3,600)

FY 2010 Base

General	31.00	1,867,100	435,400	0	0	0	2,302,500
Other	0.00	0	20,700	0	0	0	20,700
Total	31.00	1,867,100	456,100	0	0	0	2,323,200

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>
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.							
General	0.00	31,000	0	0	0	0	31,000
Total	0.00	31,000	0	0	0	0	31,000
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
General	0.00	(16,000)	0	0	0	0	(16,000)
Total	0.00	(16,000)	0	0	0	0	(16,000)
10.31 Replacement Items: The Governor does not recommend providing General Funds for replacement Capital Outlay.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(3,100)	0	0	0	(3,100)
Total	0.00	0	(3,100)	0	0	0	(3,100)
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 Total Maintenance							
General	31.00	1,882,100	432,300	0	0	0	2,314,400
Other	0.00	0	20,700	0	0	0	20,700
Total	31.00	1,882,100	453,000	0	0	0	2,335,100
Line Items							
12.01 RDU PHO and Contract Risk Assessments: The Governor does not recommend funding contract risk assessments and a parole hearing officer at the regional diagnostic unit.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 PHO - Growth: The Governor does not recommend funding a parole hearing officer. However, he believes sufficient needs exist to support an additional parole hearing officer and will revisit this decision unit if the economic situation improves.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.91 Lump Sum Allocation: The Governor recommends Lump Sum Allocation for the Department of Correction. The use of Lump Sum Appropriation will allow the Director more flexibility in managing a very difficult financial climate that includes holdbacks and base reductions. This flexibility will allow the agency to best manage resources and priorities to meet agency goals and obligations.							
General	0.00	(1,882,100)	(432,300)	0	0	2,314,400	0
Other	0.00	0	(20,700)	0	0	20,700	0
Total	0.00	(1,882,100)	(453,000)	0	0	2,335,100	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>
FY 2010 Gov's Recommendation							
General	31.00	0	0	0	0	2,314,400	2,314,400
Other	0.00	0	0	0	0	20,700	20,700
Total	31.00	0	0	0	0	2,335,100	2,335,100

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>
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 2009 Original Appropriation							
3.00 FY 2009 Original Appropriation: HB 595, SB 1508							
General	0.00	0	25,488,000	296,800	0	0	25,784,800
Total	0.00	0	25,488,000	296,800	0	0	25,784,800
FY 2009 Total Appropriation							
General	0.00	0	25,488,000	296,800	0	0	25,784,800
Total	0.00	0	25,488,000	296,800	0	0	25,784,800
FY 2009 Estimated Expenditures							
General	0.00	0	25,488,000	296,800	0	0	25,784,800
Total	0.00	0	25,488,000	296,800	0	0	25,784,800
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding used for capital outlay for the completion of the PIE facility.							
General	0.00	0	(1,124,200)	(296,800)	0	0	(1,421,000)
Total	0.00	0	(1,124,200)	(296,800)	0	0	(1,421,000)
8.59 FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 4.13% for Idaho Department of Correction and approximately 4.3% statewide.							
General	0.00	0	(1,412,100)	0	0	0	(1,412,100)
Total	0.00	0	(1,412,100)	0	0	0	(1,412,100)
FY 2010 Base							
General	0.00	0	22,951,700	0	0	0	22,951,700
Total	0.00	0	22,951,700	0	0	0	22,951,700
Program Maintenance							
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	4,000	0	0	0	4,000
Total	0.00	0	4,000	0	0	0	4,000
FY 2010 Total Maintenance							
General	0.00	0	22,955,700	0	0	0	22,955,700
Total	0.00	0	22,955,700	0	0	0	22,955,700

	<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>
Line Items							
12.01	Reduction in Daily Rate: This decision unit accounts for the reduction in per diem rates associated with the new contract for operating the Idaho Correctional Center.						
General	0.00	0	(2,984,300)	0	0	0	(2,984,300)
Total	0.00	0	(2,984,300)	0	0	0	(2,984,300)
12.02	PIE Conversion: This decision unit provides funding to replace the lost PIE revenue and penalty.						
General	0.00	0	1,029,200	0	0	0	1,029,200
Total	0.00	0	1,029,200	0	0	0	1,029,200
12.03	324 Beds: This decision unit provides funding for the addition of 324 close custody beds at the Idaho Correctional Center.						
General	0.00	0	4,046,900	0	0	0	4,046,900
Total	0.00	0	4,046,900	0	0	0	4,046,900
12.04	304 Beds: This decision unit provides funding for the addition of 304 minimum custody beds at the Idaho Correctional Center.						
General	0.00	0	1,330,900	0	0	0	1,330,900
Total	0.00	0	1,330,900	0	0	0	1,330,900
12.91	Lump Sum Allocation: The Governor recommends Lump Sum Allocation for the Department of Correction. The use of Lump Sum Appropriation will allow the Director more flexibility in managing a very difficult financial climate that includes holdbacks and base reductions. This flexibility will allow the agency to best manage resources and priorities to meet agency goals and obligations.						
General	0.00	0	(26,378,400)	0	0	26,378,400	0
Total	0.00	0	(26,378,400)	0	0	26,378,400	0
FY 2010 Gov's Recommendation							
General	0.00	0	0	0	0	26,378,400	26,378,400
Total	0.00	0	0	0	0	26,378,400	26,378,400

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 2009 Original Appropriation							
3.00 FY 2009 Original Appropriation: HB 595							
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 Appropriation							
General	0.00	0	39,900	0	0	0	39,900
Total	0.00	0	39,900	0	0	0	39,900
FY 2009 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 2010 Base							
General	0.00	0	39,900	0	0	0	39,900
Total	0.00	0	39,900	0	0	0	39,900
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 Total Maintenance							
General	0.00	0	39,900	0	0	0	39,900
Total	0.00	0	39,900	0	0	0	39,900
Line Items							
12.01 CAPP Staff and Per Diem: The Governor does not recommend funding the Correctional Alternative Placement Program (CAPP) facility. While this facility will provide intensive diversionary treatment for offenders and has the potential to provide systemic change for Idaho's inmate population, possible delays in permitting and construction could move the anticipated opening of the facility into FY 2011. The Governor supports this project and recommends revisiting funding this facility through a supplemental appropriation to the FY 2010 budget should construction targets be met and the agency can demonstrate that CAPP can be operational by the close of FY 2010.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.91 Lump Sum Allocation: The Governor recommends Lump Sum Allocation for the Department of Correction. The use of Lump Sum Appropriation will allow the Director more flexibility in managing a very difficult financial climate that includes holdbacks and base reductions. This flexibility will allow the agency to best manage resources and priorities to meet agency goals and obligations.							
General	0.00	0	(39,900)	0	0	39,900	0
Total	0.00	0	(39,900)	0	0	39,900	0
FY 2010 Gov's Recommendation							
General	0.00	0	0	0	0	39,900	39,900
Total	0.00	0	0	0	0	39,900	39,900

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

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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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 2009 Original Appropriation

3.00 FY 2009 Original Appropriation: HB 595

General	0.00	0	24,408,900	0	0	0	24,408,900
Federal	0.00	0	83,700	0	0	0	83,700
Total	0.00	0	24,492,600	0	0	0	24,492,600

Appropriation Adjustments

4.41 Rescission: This Decision Unit reduces the Department's FY09 appropriation for housing offenders in County Jails and Out of State facilities. This reduction is due to current inmate population being below original forecast and encumbering June County Jail and Out of State billings.

General	0.00	0	(4,000,000)	0	0	0	(4,000,000)
Total	0.00	0	(4,000,000)	0	0	0	(4,000,000)

4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	0	(1,246,400)	0	0	0	(1,246,400)
Total	0.00	0	(1,246,400)	0	0	0	(1,246,400)

FY 2009 Total Appropriation

General	0.00	0	19,162,500	0	0	0	19,162,500
Federal	0.00	0	83,700	0	0	0	83,700
Total	0.00	0	19,246,200	0	0	0	19,246,200

FY 2009 Estimated Expenditures

General	0.00	0	19,162,500	0	0	0	19,162,500
Federal	0.00	0	83,700	0	0	0	83,700
Total	0.00	0	19,246,200	0	0	0	19,246,200

Base Adjustments

8.59 FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 4.13% for Idaho Department of Correction and approximately 4.3% statewide.

General	0.00	0	(4,316,000)	0	0	0	(4,316,000)
Total	0.00	0	(4,316,000)	0	0	0	(4,316,000)

FY 2010 Base

General	0.00	0	14,846,500	0	0	0	14,846,500
Federal	0.00	0	83,700	0	0	0	83,700
Total	0.00	0	14,930,200	0	0	0	14,930,200

Program Maintenance

10.71 Nondiscretionary Adjustments: This decision unit partially restores funding removed in DU 4.41.

General	0.00	0	250,000	0	0	0	250,000
Total	0.00	0	250,000	0	0	0	250,000

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>
FY 2010 Total Maintenance							
General	0.00	0	15,096,500	0	0	0	15,096,500
Federal	0.00	0	83,700	0	0	0	83,700
Total	0.00	0	15,180,200	0	0	0	15,180,200
Line Items							
12.01 Reduction for ICC 324 & 304: This decision unit reduces the county and out-of-state placements to account for the addition of 324 close custody and 304 minimum custody beds and the Idaho Correctional Center.							
General	0.00	0	(7,029,500)	0	0	0	(7,029,500)
Total	0.00	0	(7,029,500)	0	0	0	(7,029,500)
12.02 County Jail Per Diem Increase: The Governor recommends increasing the county jail per diem rate an additional \$1 in FY 2010 to maintain availability of beds that factor heavily in the Department of Correction's plan to limit usage of costly out-of-state beds. The increase in per diem will coincide with increased usage of county facilities resulting in a net savings in General Fund dollars and increasing the agency's flexibility to move inmates as beds become available.							
General	0.00	0	157,300	0	0	0	157,300
Total	0.00	0	157,300	0	0	0	157,300
12.03 Temporary Inmate Housing: The Governor recommends transferring Operating Expense to Personnel Costs to provide staffing at a temporary facility to house inmates.							
General	0.00	356,500	(356,500)	0	0	0	0
Total	0.00	356,500	(356,500)	0	0	0	0
12.04 Removal of Funding for Medical Coverage: This decision unit removes funding from county and out-of-state placements to account for the addition of beds at the Idaho Maximum Security Institution, South Boise Women's Correctional Center, and South Idaho Correctional Institution - Community Work Center. This decision unit further reduces this budget unit to offset an increase in offenders receiving medical coverage.							
General	0.00	0	(1,306,700)	0	0	0	(1,306,700)
Total	0.00	0	(1,306,700)	0	0	0	(1,306,700)
12.91 Lump Sum Allocation: The Governor recommends Lump Sum Allocation for the Department of Correction. The use of Lump Sum Appropriation will allow the Director more flexibility in managing a very difficult financial climate that includes holdbacks and base reductions. This flexibility will allow the agency to best manage resources and priorities to meet agency goals and obligations.							
General	0.00	(356,500)	(6,561,100)	0	0	6,917,600	0
Federal	0.00	0	(83,700)	0	0	83,700	0
Total	0.00	(356,500)	(6,644,800)	0	0	7,001,300	0
FY 2010 Gov's Recommendation							
General	0.00	0	0	0	0	6,917,600	6,917,600
Federal	0.00	0	0	0	0	83,700	83,700
Total	0.00	0	0	0	0	7,001,300	7,001,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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 2009 Original Appropriation							
3.00 FY 2009 Original Appropriation: HB 595							
General	0.00	0	21,242,300	0	0	0	21,242,300
Other	0.00	0	81,000	0	0	0	81,000
Total	0.00	0	21,323,300	0	0	0	21,323,300
Appropriation Adjustments							
4.31 Supplemental: The Governor recommends funding the extension of the medical coverage contract. The extended contract maintains coverage at the current per diem rate but adds an additional 100 offenders to the minimum number of inmates receiving coverage.							
General	0.00	0	65,500	0	0	0	65,500
Total	0.00	0	65,500	0	0	0	65,500
FY 2009 Total Appropriation							
General	0.00	0	21,307,800	0	0	0	21,307,800
Other	0.00	0	81,000	0	0	0	81,000
Total	0.00	0	21,388,800	0	0	0	21,388,800
FY 2009 Estimated Expenditures							
General	0.00	0	21,307,800	0	0	0	21,307,800
Other	0.00	0	81,000	0	0	0	81,000
Total	0.00	0	21,388,800	0	0	0	21,388,800
FY 2010 Base							
General	0.00	0	21,307,800	0	0	0	21,307,800
Other	0.00	0	81,000	0	0	0	81,000
Total	0.00	0	21,388,800	0	0	0	21,388,800
Program Maintenance							
10.51 Annualizations: This decision unit annualizes costs associated with extension of the current medical coverage contract provided in DU 4.31.							
General	0.00	0	173,900	0	0	0	173,900
Total	0.00	0	173,900	0	0	0	173,900
FY 2010 Total Maintenance							
General	0.00	0	21,481,700	0	0	0	21,481,700
Other	0.00	0	81,000	0	0	0	81,000
Total	0.00	0	21,562,700	0	0	0	21,562,700
Line Items							
12.01 CAPP Medical: The Governor does not recommend funding this decision unit to provide Correctional Alternative Placement Program (CAPP) inmates with medical coverage in FY 2010. The Governor believes this decision unit should be revisited as a supplemental request in the FY 2011 budget cycle if permitting and construction targets are met and CAPP is able to be operational in FY 2010.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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>
12.02 New/Temporary Bed Adjustment: This decision unit reflects the increase in inmates receiving medical coverage.							
General	0.00	0	1,061,700	0	0	0	1,061,700
Total	0.00	0	1,061,700	0	0	0	1,061,700
12.91 Lump Sum Allocation: The Governor recommends Lump Sum Allocation for the Department of Correction. The use of Lump Sum Appropriation will allow the Director more flexibility in managing a very difficult financial climate that includes holdbacks and base reductions. This flexibility will allow the agency to best manage resources and priorities to meet agency goals and obligations.							
General	0.00	0	(22,543,400)	0	0	22,543,400	0
Other	0.00	0	(81,000)	0	0	81,000	0
Total	0.00	0	(22,624,400)	0	0	22,624,400	0
FY 2010 Gov's Recommendation							
General	0.00	0	0	0	0	22,543,400	22,543,400
Other	0.00	0	0	0	0	81,000	81,000
Total	0.00	0	0	0	0	22,624,400	22,624,400