

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: Management Services includes the Director's office and has department-wide oversight of information services, construction, financial services, inmate placement, central records, research and quality assurance, and human resources services.							
FY 2010 Original Appropriation							
3.00 FY 2010 Original Appropriation: SB 1236, SB 1227							
General	100.90	6,522,900	3,468,500	57,000	0	0	10,048,400
Dedicated	5.00	195,800	92,300	0	0	0	288,100
Federal	1.50	64,800	609,500	0	0	0	674,300
Other	2.00	136,800	66,500	0	0	0	203,300
Total	109.40	6,920,300	4,236,800	57,000	0	0	11,214,100

Appropriation Adjustments

4.31 Supplemental: The Governor recommends increased spending authority for Miscellaneous Revenue to implement videoconferencing capability for the Parole Commission, PWCC, ICIO and the Central Office; and to install fiber optic data communication lines at three South Boise facilities.

Other	0.00	0	111,900	45,200	0	0	157,100
Total	0.00	0	111,900	45,200	0	0	157,100

4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.

General	0.00	(138,300)	(65,200)	0	0	0	(203,500)
Total	0.00	(138,300)	(65,200)	0	0	0	(203,500)

4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.

General	0.00	(127,700)	0	0	0	0	(127,700)
Total	0.00	(127,700)	0	0	0	0	(127,700)

4.92 BSF Transfer: The Governor recommends a transfer in the amount of \$276,600 from the Budget Stabilization Fund (BSF) to the Idaho Department of Correction. Per S 1227 of the 2009 Legislative Session, the Governor has the authority to transfer funds from the BSF to any Executive Branch agency receiving General Fund for the purpose of Personnel Costs during FY 2010.

Dedicated	0.00	276,600	0	0	0	0	276,600
Total	0.00	276,600	0	0	0	0	276,600

FY 2010 Total Appropriation

General	100.90	6,256,900	3,403,300	57,000	0	0	9,717,200
Dedicated	5.00	472,400	92,300	0	0	0	564,700
Federal	1.50	64,800	609,500	0	0	0	674,300
Other	2.00	136,800	178,400	45,200	0	0	360,400
Total	109.40	6,930,900	4,283,500	102,200	0	0	11,316,600

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit removes \$900 in federal spending authority.

Federal	0.00	0	(900)	0	0	0	(900)
Total	0.00	0	(900)	0	0	0	(900)

Correction, Department of
 Division of Management Services
 Management Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
6.51 Transfer Between Programs: This decision unit transfers personnel from Institutions to Management Services to centralize fiscal office functions.							
General	8.60	405,800	8,000	0	0	0	413,800
Total	8.60	405,800	8,000	0	0	0	413,800
6.52 Transfer Between Programs: This decision unit transfers the bus lease to ISCI for inmate placement transport.							
General	0.00	0	0	(57,000)	0	0	(57,000)
Total	0.00	0	0	(57,000)	0	0	(57,000)
6.53 Transfer Between Programs: This decision unit transfers positions due to changes in SCAAP grant requirements.							
General	0.50	20,000	0	0	0	0	20,000
Federal	(1.50)	(64,800)	0	0	0	0	(64,800)
Total	(1.00)	(44,800)	0	0	0	0	(44,800)
6.54 Transfer Between Programs: This decision unit receives office rent from CAPP.							
General	0.00	0	39,900	0	0	0	39,900
Total	0.00	0	39,900	0	0	0	39,900
FY 2010 Estimated Expenditures							
General	110.00	6,682,700	3,451,200	0	0	0	10,133,900
Dedicated	5.00	472,400	92,300	0	0	0	564,700
Federal	0.00	0	608,600	0	0	0	608,600
Other	2.00	136,800	178,400	45,200	0	0	360,400
Total	117.00	7,291,900	4,330,500	45,200	0	0	11,667,600
Base Adjustments							
8.19 FTP or Fund Adjustments: The Governor recommends a reduction in FY 2010 of the agencies' current FTP count. This constitutes a reduction in vacant FTPs, leaving only mission critical positions.							
General	(2.00)	0	0	0	0	0	0
Total	(2.00)	0	0	0	0	0	0
8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for Group and Temporary Personnel Costs, Budget Stabilization Funds, additional work of the web-enabled offender management system and other equipment.							
Dedicated	0.00	(280,600)	0	0	0	0	(280,600)
Federal	0.00	0	(608,600)	0	0	0	(608,600)
Other	0.00	(2,700)	(85,200)	(45,200)	0	0	(133,100)
Total	0.00	(283,300)	(693,800)	(45,200)	0	0	(1,022,300)
8.48 Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.							
General	0.00	127,700	0	0	0	0	127,700
Total	0.00	127,700	0	0	0	0	127,700
FY 2011 Base							
General	108.00	6,810,400	3,451,200	0	0	0	10,261,600
Dedicated	5.00	191,800	92,300	0	0	0	284,100
Federal	0.00	0	0	0	0	0	0
Other	2.00	134,100	93,200	0	0	0	227,300
Total	115.00	7,136,300	3,636,700	0	0	0	10,773,000

	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 and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.						
General	0.00	114,800	0	0	0	0	114,800
Dedicated	0.00	5,700	0	0	0	0	5,700
Other	0.00	2,500	0	0	0	0	2,500
Total	0.00	123,000	0	0	0	0	123,000
10.12	Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.						
General	0.00	(167,400)	0	0	0	0	(167,400)
Dedicated	0.00	(7,800)	0	0	0	0	(7,800)
Other	0.00	(3,100)	0	0	0	0	(3,100)
Total	0.00	(178,300)	0	0	0	0	(178,300)
10.31	Replacement Items: The Governor does not recommend funding General Fund replacement items.						
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.						
General	0.00	0	58,400	0	0	0	58,400
Total	0.00	0	58,400	0	0	0	58,400
10.45	Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.						
General	0.00	0	32,900	0	0	0	32,900
Total	0.00	0	32,900	0	0	0	32,900
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	(123,100)	0	0	0	(123,100)
Total	0.00	0	(123,100)	0	0	0	(123,100)
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	(7,300)	0	0	0	(7,300)
Total	0.00	0	(7,300)	0	0	0	(7,300)
10.51	Annualizations: This decision unit annualizes the costs of T-1 communication lines needed to connect CAPP with the IDOC computer network.						
General	0.00	0	18,000	0	0	0	18,000
Total	0.00	0	18,000	0	0	0	18,000

Correction, Department of
 Division of Management Services
 Management Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 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 2011. 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 2011 Total Maintenance							
General	108.00	6,757,800	3,430,100	0	0	0	10,187,900
Dedicated	5.00	189,700	92,300	0	0	0	282,000
Federal	0.00	0	0	0	0	0	0
Other	2.00	133,500	93,200	0	0	0	226,700
Total	115.00	7,081,000	3,615,600	0	0	0	10,696,600
Line Items							
12.01 Furlough Relief: The Governor does not recommend funding this decision unit.							
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
12.02 PC Restore: The Governor does not recommend funding this decision unit.							
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
12.03 IT Techs: The Governor does not recommend funding this decision unit.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.04 ARRA - State Fiscal Stabilization Transfer: The Governor recommends a one-time transfer of American Recovery and Reinvestment Act (ARRA) Government Services - State Fiscal Stabilization funds to address critical staffing needs at the Idaho Department of Correction. The total transfer to the Idaho Department of Correction totals \$2,000,000.							
Dedicated	0.00	276,600	0	0	0	0	276,600
Total	0.00	276,600	0	0	0	0	276,600
12.71 Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.							
General	0.00	(273,600)	0	0	0	0	(273,600)
Total	0.00	(273,600)	0	0	0	0	(273,600)
12.91 Lump Sum Allocation: The Governor recommends Lump Sum Allocation for the Idaho Department of Correction.							
General	0.00	(6,484,200)	(3,430,100)	0	0	9,914,300	0
Dedicated	0.00	(466,300)	(92,300)	0	0	558,600	0
Other	0.00	(133,500)	(93,200)	0	0	226,700	0
Total	0.00	(7,084,000)	(3,615,600)	0	0	10,699,600	0

Correction, Department of
Division of Management Services
Management Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2011 Gov's Recommendation							
General	108.00	0	0	0	0	9,914,300	9,914,300
Dedicated	5.00	0	0	0	0	558,600	558,600
Federal	0.00	0	0	0	0	0	0
Other	2.00	0	0	0	0	226,700	226,700
Total	115.00	0	0	0	0	10,699,600	10,699,600

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>
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 2010 Original Appropriation							
3.00	FY 2010 Original Appropriation: SB 1236, SB 1227						
General	9.00	709,600	77,900	0	0	0	787,500
Other	2.00	162,700	56,900	0	0	0	219,600
Total	11.00	872,300	134,800	0	0	0	1,007,100

Appropriation Adjustments

4.31 Supplemental - County Transport/Prosecution Reimbu: The Governor recommends a one-time General Fund appropriation in the amount of \$54,500. This amount accounts for actual expenses incurred by the counties, approved by the Board of Examiners and already paid by the Idaho Department of Correction for transportation and/or prosecution of inmates under the department's jurisdiction.

General	0.00	0	54,500	0	0	0	54,500
Total	0.00	0	54,500	0	0	0	54,500

4.32 Byrne/JAG : The Governor recommends one-time federal spending authority from Justice Assistance Grants to purchase radios for the Incident Command System at Idaho prisons.

Federal	0.00	0	0	72,300	0	0	72,300
Total	0.00	0	0	72,300	0	0	72,300

4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.

General	0.00	(13,000)	(700)	0	0	0	(13,700)
Total	0.00	(13,000)	(700)	0	0	0	(13,700)

4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.

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

4.92 BSF Transfer: The Governor recommends a transfer in the amount of \$26,000 from the Budget Stabilization Fund (BSF) to the Idaho Department of Correction. Per S 1227 of the 2009 Legislative Session, the Governor has the authority to transfer funds from the BSF to any Executive Branch agency receiving General Fund for the purpose of Personnel Costs during FY 2010.

Dedicated	0.00	26,000	0	0	0	0	26,000
Total	0.00	26,000	0	0	0	0	26,000

FY 2010 Total Appropriation

General	9.00	682,300	131,700	0	0	0	814,000
Dedicated	0.00	26,000	0	0	0	0	26,000
Federal	0.00	0	0	72,300	0	0	72,300
Other	2.00	162,700	56,900	0	0	0	219,600
Total	11.00	871,000	188,600	72,300	0	0	1,131,900

	<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>
FY 2010 Estimated Expenditures							
General	9.00	682,300	131,700	0	0	0	814,000
Dedicated	0.00	26,000	0	0	0	0	26,000
Federal	0.00	0	0	72,300	0	0	72,300
Other	2.00	162,700	56,900	0	0	0	219,600
Total	11.00	871,000	188,600	72,300	0	0	1,131,900

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for Group and Temporary Personnel Costs, Budget Stabilization Funds and other equipment.

General	0.00	0	(56,800)	0	0	0	(56,800)
Dedicated	0.00	(26,000)	0	0	0	0	(26,000)
Federal	0.00	0	0	(72,300)	0	0	(72,300)
Other	0.00	(3,300)	0	0	0	0	(3,300)
Total	0.00	(29,300)	(56,800)	(72,300)	0	0	(158,400)

8.48 Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.

General	0.00	14,300	0	0	0	0	14,300
Total	0.00	14,300	0	0	0	0	14,300

FY 2011 Base

General	9.00	696,600	74,900	0	0	0	771,500
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	2.00	159,400	56,900	0	0	0	216,300
Total	11.00	856,000	131,800	0	0	0	987,800

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.

General	0.00	9,800	0	0	0	0	9,800
Other	0.00	2,200	0	0	0	0	2,200
Total	0.00	12,000	0	0	0	0	12,000

10.12 Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.

General	0.00	(14,000)	0	0	0	0	(14,000)
Other	0.00	(3,100)	0	0	0	0	(3,100)
Total	0.00	(17,100)	0	0	0	0	(17,100)

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

General	0.00	0	2,900	0	0	0	2,900
Total	0.00	0	2,900	0	0	0	2,900

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>
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 2011. 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 2011 Total Maintenance

General	9.00	692,400	77,800	0	0	0	770,200
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	2.00	158,500	56,900	0	0	0	215,400
Total	11.00	850,900	134,700	0	0	0	985,600

Line Items

12.01 Furlough Relief: The Governor does not recommend funding this decision unit.

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

12.02 ARRA - State Fiscal Stabilization Transfer: The Governor recommends a one-time transfer of American Recovery and Reinvestment Act (ARRA) Government Services - State Fiscal Stabilization funds to address critical staffing needs at the Idaho Department of Correction. The total transfer to the Idaho Department of Correction totals \$2,000,000.

Dedicated	0.00	26,000	0	0	0	0	26,000
Total	0.00	26,000	0	0	0	0	26,000

12.71 Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.

General	0.00	(28,600)	0	0	0	0	(28,600)
Total	0.00	(28,600)	0	0	0	0	(28,600)

12.91 Lump Sum Allocation: The Governor recommends Lump Sum Allocation for the Idaho Department of Correction.

General	0.00	(663,800)	(77,800)	0	0	741,600	0
Dedicated	0.00	(26,000)	0	0	0	26,000	0
Other	0.00	(158,500)	(56,900)	0	0	215,400	0
Total	0.00	(848,300)	(134,700)	0	0	983,000	0

FY 2011 Gov's Recommendation

General	9.00	0	0	0	0	741,600	741,600
Dedicated	0.00	0	0	0	0	26,000	26,000
Federal	0.00	0	0	0	0	0	0
Other	2.00	0	0	0	0	215,400	215,400
Total	11.00	0	0	0	0	983,000	983,000

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Idaho 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 2010 Original Appropriation							
3.00 FY 2010 Original Appropriation: SB 1236, SB 1227							
General	362.50	17,886,000	3,756,200	64,300	0	0	21,706,500
Dedicated	0.00	0	775,700	311,900	0	0	1,087,600
Federal	1.00	58,200	0	0	0	0	58,200
Other	7.50	411,100	137,900	0	0	0	549,000
Total	371.00	18,355,300	4,669,800	376,200	0	0	23,401,300

Appropriation Adjustments

4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.

General	(2.00)	(283,600)	(99,900)	(41,000)	0	0	(424,500)
Total	(2.00)	(283,600)	(99,900)	(41,000)	0	0	(424,500)

4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.

General	0.00	(336,000)	0	0	0	0	(336,000)
Total	0.00	(336,000)	0	0	0	0	(336,000)

4.59 Governor's Holdback: The Governor recommends shifting two positions to positions from the General Fund to Miscellaneous Revenue. The General Fund savings are included in the department's holdback.

Other	2.00	100,000	0	0	0	0	100,000
Total	2.00	100,000	0	0	0	0	100,000

4.92 BSF Transfer: The Governor recommends a transfer in the amount of \$367,200 from the Budget Stabilization Fund (BSF) to the Idaho Department of Correction. Per S 1227 of the 2009 Legislative Session, the Governor has the authority to transfer funds from the BSF to any Executive Branch agency receiving General Fund for the purpose of Personnel Costs during FY 2010.

Dedicated	0.00	367,200	0	0	0	0	367,200
Total	0.00	367,200	0	0	0	0	367,200

FY 2010 Total Appropriation

General	360.50	17,266,400	3,656,300	23,300	0	0	20,946,000
Dedicated	0.00	367,200	775,700	311,900	0	0	1,454,800
Federal	1.00	58,200	0	0	0	0	58,200
Other	9.50	511,100	137,900	0	0	0	649,000
Total	371.00	18,202,900	4,569,900	335,200	0	0	23,108,000

Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit transfers positions from ISCI to Education and Treatment, a Clinician to PWCC and fiscal staff to Management Services.

General	(5.00)	(281,400)	(2,000)	0	0	0	(283,400)
Total	(5.00)	(281,400)	(2,000)	0	0	0	(283,400)

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>
6.52 Transfer Between Programs: This decision unit receives bus lease funding from Management Services.							
General	0.00	0	0	57,000	0	0	57,000
Total	0.00	0	0	57,000	0	0	57,000
6.53 Transfer Between Programs: This decision unit transfers positions due to changes in SCAAP grant requirements.							
General	(2.00)	(90,900)	0	0	0	0	(90,900)
Federal	2.00	82,800	0	0	0	0	82,800
Total	0.00	(8,100)	0	0	0	0	(8,100)
6.55 Transfer Between Programs: This decision unit makes adjustments for positions assigned to Correctional Industries (CI) for security services. Correctional Industries reimburses IDOC for two Correctional Officers. Decision Units 6.32 correct FTPs and Funding for the CI Security positions.							
General	(0.50)	(21,000)	0	0	0	0	(21,000)
Other	0.50	21,000	0	0	0	0	21,000
Total	0.00	0	0	0	0	0	0
FY 2010 Estimated Expenditures							
General	353.00	16,873,100	3,654,300	80,300	0	0	20,607,700
Dedicated	0.00	367,200	775,700	311,900	0	0	1,454,800
Federal	3.00	141,000	0	0	0	0	141,000
Other	10.00	532,100	137,900	0	0	0	670,000
Total	366.00	17,913,400	4,567,900	392,200	0	0	22,873,500
Base Adjustments							
8.19 FTP or Fund Adjustments: The Governor recommends a reduction in FY 2010 of the agencies' current FTP count. This constitutes a reduction in vacant FTPs, leaving only mission critical positions.							
General	(2.00)	0	0	0	0	0	0
Total	(2.00)	0	0	0	0	0	0
8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for Group and Temporary Personnel Costs, Budget Stabilization Funds and other equipment.							
Dedicated	0.00	(367,200)	0	(311,900)	0	0	(679,100)
Federal	0.00	(2,800)	0	0	0	0	(2,800)
Other	0.00	(7,400)	0	0	0	0	(7,400)
Total	0.00	(377,400)	0	(311,900)	0	0	(689,300)
8.48 Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.							
General	0.00	336,000	0	0	0	0	336,000
Total	0.00	336,000	0	0	0	0	336,000
FY 2011 Base							
General	351.00	17,209,100	3,654,300	80,300	0	0	20,943,700
Dedicated	0.00	0	775,700	0	0	0	775,700
Federal	3.00	138,200	0	0	0	0	138,200
Other	10.00	524,700	137,900	0	0	0	662,600
Total	364.00	17,872,000	4,567,900	80,300	0	0	22,520,200

	<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>
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.						
General	0.00	352,900	0	0	0	0	352,900
Federal	0.00	2,400	0	0	0	0	2,400
Other	0.00	7,700	0	0	0	0	7,700
Total	0.00	363,000	0	0	0	0	363,000
10.12	Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.						
General	0.00	(544,100)	0	0	0	0	(544,100)
Federal	0.00	(4,700)	0	0	0	0	(4,700)
Other	0.00	(15,500)	0	0	0	0	(15,500)
Total	0.00	(564,300)	0	0	0	0	(564,300)
10.21	General Inflation Adjustments: General inflation is not recommended.						
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31	Replacement Items: This decision unit provides one-time spending authority for six food cabinets(\$30,000), a dough divider (\$30,000), meal delivery equipment (\$11,000), plate compactor (\$5,000), one van (\$22,500), tire machine (\$3,400), engine analyzer (\$20,000), A/C recovery system (\$3,500), two irrigation wheel movers (\$24,000) and two pond aerators (\$17,200).						
Dedicated	0.00	0	0	166,600	0	0	166,600
Total	0.00	0	0	166,600	0	0	166,600
10.45	Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.						
General	0.00	0	100,500	0	0	0	100,500
Total	0.00	0	100,500	0	0	0	100,500
10.51	Annualizations: This decision unit annualizes Transport Correctional Officer positions funded for a partial year.						
General	0.00	58,600	0	0	0	0	58,600
Total	0.00	58,600	0	0	0	0	58,600
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 2011. 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 2011 Total Maintenance							
General	351.00	17,076,500	3,754,800	80,300	0	0	20,911,600
Dedicated	0.00	0	775,700	166,600	0	0	942,300
Federal	3.00	135,900	0	0	0	0	135,900
Other	10.00	516,900	137,900	0	0	0	654,800
Total	364.00	17,729,300	4,668,400	246,900	0	0	22,644,600

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>
Line Items							
12.01	Furlough Relief: The Governor does not recommend funding this decision unit.						
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
12.02	PC Restore: The Governor does not recommend funding this decision unit.						
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
12.03	ARRA - State Fiscal Stabilization Transfer: The Governor recommends a one-time transfer of American Recovery and Reinvestment Act (ARRA) Government Services - State Fiscal Stabilization funds to address critical staffing needs at the Idaho Department of Correction. The total transfer to the Idaho Department of Correction totals \$2,000,000.						
Dedicated	0.00	367,200	0	0	0	0	367,200
Total	0.00	367,200	0	0	0	0	367,200
12.71	Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.						
General	0.00	(663,400)	0	0	0	0	(663,400)
Total	0.00	(663,400)	0	0	0	0	(663,400)
12.91	Lump Sum Allocation: The Governor recommends Lump Sum Allocation for the Idaho Department of Correction.						
General	0.00	(16,413,100)	(3,754,800)	(80,300)	0	20,248,200	0
Dedicated	0.00	(367,200)	(775,700)	(166,600)	0	1,309,500	0
Federal	0.00	(135,900)	0	0	0	135,900	0
Other	0.00	(516,900)	(137,900)	0	0	654,800	0
Total	0.00	(17,433,100)	(4,668,400)	(246,900)	0	22,348,400	0
FY 2011 Gov's Recommendation							
General	351.00	0	0	0	0	20,248,200	20,248,200
Dedicated	0.00	0	0	0	0	1,309,500	1,309,500
Federal	3.00	0	0	0	0	135,900	135,900
Other	10.00	0	0	0	0	654,800	654,800
Total	364.00	0	0	0	0	22,348,400	22,348,400

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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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 2010 Original Appropriation

3.00 FY 2010 Original Appropriation: SB 1236, SB 1227

General	124.04	6,439,500	1,600,200	0	0	0	8,039,700
Dedicated	15.00	887,300	688,700	0	0	0	1,576,000
Other	1.00	52,300	52,500	0	0	0	104,800
Total	140.04	7,379,100	2,341,400	0	0	0	9,720,500

Appropriation Adjustments

4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.

General	0.00	(61,600)	(11,800)	0	0	0	(73,400)
Total	0.00	(61,600)	(11,800)	0	0	0	(73,400)

4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.

General	0.00	(123,000)	0	0	0	0	(123,000)
Total	0.00	(123,000)	0	0	0	0	(123,000)

4.92 BSF Transfer: The Governor recommends a transfer in the amount of \$123,200 from the Budget Stabilization Fund (BSF) to the Idaho Department of Correction. Per S 1227 of the 2009 Legislative Session, the Governor has the authority to transfer funds from the BSF to any Executive Branch agency receiving General Fund for the purpose of Personnel Costs during FY 2010.

Dedicated	0.00	123,200	0	0	0	0	123,200
Total	0.00	123,200	0	0	0	0	123,200

FY 2010 Total Appropriation

General	124.04	6,254,900	1,588,400	0	0	0	7,843,300
Dedicated	15.00	1,010,500	688,700	0	0	0	1,699,200
Other	1.00	52,300	52,500	0	0	0	104,800
Total	140.04	7,317,700	2,329,600	0	0	0	9,647,300

Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit transfers a financial specialist to central office fiscal to centralize fiscal functions and receives a correctional manager 1 position from NICI.

General	0.00	19,400	(1,000)	0	0	0	18,400
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	19,400	(1,000)	0	0	0	18,400

FY 2010 Estimated Expenditures

General	124.04	6,274,300	1,587,400	0	0	0	7,861,700
Dedicated	15.00	1,010,500	688,700	0	0	0	1,699,200
Other	1.00	52,300	52,500	0	0	0	104,800
Total	140.04	7,337,100	2,328,600	0	0	0	9,665,700

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							
8.19	FTP or Fund Adjustments: The Governor recommends a reduction in FY 2010 of the agencies' current FTP count. This constitutes a reduction in vacant FTPs, leaving only mission critical positions.						
General	(3.00)	0	0	0	0	0	0
Total	(3.00)	0	0	0	0	0	0
8.41	Removal of One-Time Expenditures: This decision unit removes one-time spending authority for Group and Temporary Personnel Costs and Budget Stabilization Funds.						
Dedicated	0.00	(141,400)	0	0	0	0	(141,400)
Other	0.00	(1,100)	0	0	0	0	(1,100)
Total	0.00	(142,500)	0	0	0	0	(142,500)
8.48	Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.						
General	0.00	123,000	0	0	0	0	123,000
Total	0.00	123,000	0	0	0	0	123,000
FY 2011 Base							
General	121.04	6,397,300	1,587,400	0	0	0	7,984,700
Dedicated	15.00	869,100	688,700	0	0	0	1,557,800
Other	1.00	51,200	52,500	0	0	0	103,700
Total	137.04	7,317,600	2,328,600	0	0	0	9,646,200
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.						
General	0.00	125,600	0	0	0	0	125,600
Dedicated	0.00	11,300	0	0	0	0	11,300
Other	0.00	1,000	0	0	0	0	1,000
Total	0.00	137,900	0	0	0	0	137,900
10.12	Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.						
General	0.00	(187,600)	0	0	0	0	(187,600)
Dedicated	0.00	(23,300)	0	0	0	0	(23,300)
Other	0.00	(1,600)	0	0	0	0	(1,600)
Total	0.00	(212,500)	0	0	0	0	(212,500)
10.21	General Inflation Adjustments: General inflation is not recommended.						
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31	Replacement Items: This decision unit proves one-time spending authority for one kitchen vehicle (\$25,000) and four utility trailers (\$28,000).						
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	53,000	0	0	53,000
Total	0.00	0	0	53,000	0	0	53,000

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	38,500	0	0	0	38,500
Total	0.00	0	38,500	0	0	0	38,500
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 2011. 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 2011 Total Maintenance							
General	121.04	6,335,300	1,625,900	0	0	0	7,961,200
Dedicated	15.00	857,100	688,700	53,000	0	0	1,598,800
Other	1.00	50,600	52,500	0	0	0	103,100
Total	137.04	7,243,000	2,367,100	53,000	0	0	9,663,100
Line Items							
12.01 Furlough Relief: The Governor does not recommend funding this decision unit.							
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
12.02 PC Restore: The Governor does not recommend funding this decision unit.							
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
12.03 ARRA - State Fiscal Stabilization Transfer: The Governor recommends a one-time transfer of American Recovery and Reinvestment Act (ARRA) Government Services - State Fiscal Stabilization funds to address critical staffing needs at the Idaho Department of Correction. The total transfer to the Idaho Department of Correction totals \$2,000,000.							
Dedicated	0.00	123,200	0	0	0	0	123,200
Total	0.00	123,200	0	0	0	0	123,200
12.71 Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.							
General	0.00	(249,400)	0	0	0	0	(249,400)
Total	0.00	(249,400)	0	0	0	0	(249,400)
12.91 Lump Sum Allocation: The Governor recommends Lump Sum Allocation for the Idaho Department of Correction.							
General	0.00	(6,085,900)	(1,625,900)	0	0	7,711,800	0
Dedicated	0.00	(980,300)	(688,700)	(53,000)	0	1,722,000	0
Other	0.00	(50,600)	(52,500)	0	0	103,100	0
Total	0.00	(7,116,800)	(2,367,100)	(53,000)	0	9,536,900	0

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>
FY 2011 Gov's Recommendation							
General	121.04	0	0	0	0	7,711,800	7,711,800
Dedicated	15.00	0	0	0	0	1,722,000	1,722,000
Federal	0.00	0	0	0	0	0	0
Other	1.00	0	0	0	0	103,100	103,100
Total	137.04	0	0	0	0	9,536,900	9,536,900

	<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>
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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 2010 Original Appropriation

3.00 FY 2010 Original Appropriation: SB 1236, SB 1227

General	79.00	4,128,200	1,204,700	0	0	0	5,332,900
Dedicated	0.00	0	32,600	0	0	0	32,600
Other	1.00	46,400	140,600	0	0	0	187,000
Total	80.00	4,174,600	1,377,900	0	0	0	5,552,500

Appropriation Adjustments

4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.

General	0.00	(58,200)	(38,000)	0	0	0	(96,200)
Total	0.00	(58,200)	(38,000)	0	0	0	(96,200)

4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.

General	0.00	(78,500)	0	0	0	0	(78,500)
Total	0.00	(78,500)	0	0	0	0	(78,500)

4.92 BSF Transfer: The Governor recommends a transfer in the amount of \$116,400 from the Budget Stabilization Fund (BSF) to the Idaho Department of Correction. Per S 1227 of the 2009 Legislative Session, the Governor has the authority to transfer funds from the BSF to any Executive Branch agency receiving General Fund for the purpose of Personnel Costs during FY 2010.

Dedicated	0.00	116,400	0	0	0	0	116,400
Total	0.00	116,400	0	0	0	0	116,400

FY 2010 Total Appropriation

General	79.00	3,991,500	1,166,700	0	0	0	5,158,200
Dedicated	0.00	116,400	32,600	0	0	0	149,000
Other	1.00	46,400	140,600	0	0	0	187,000
Total	80.00	4,154,300	1,339,900	0	0	0	5,494,200

Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit transfers financial specialist position to Management Services to centralize fiscal functions and a correctional Manager 1 to ICI-O for special projects oversight.

General	(2.00)	(124,300)	(1,000)	0	0	0	(125,300)
Total	(2.00)	(124,300)	(1,000)	0	0	0	(125,300)

FY 2010 Estimated Expenditures

General	77.00	3,867,200	1,165,700	0	0	0	5,032,900
Dedicated	0.00	116,400	32,600	0	0	0	149,000
Other	1.00	46,400	140,600	0	0	0	187,000
Total	78.00	4,030,000	1,338,900	0	0	0	5,368,900

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>
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time spending authority for Group and Temporary Personnel Costs and Budget Stabilization Funds.						
Dedicated	0.00	(116,400)	0	0	0	0	(116,400)
Other	0.00	(1,000)	0	0	0	0	(1,000)
Total	0.00	(117,400)	0	0	0	0	(117,400)
8.48	Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.						
General	0.00	78,500	0	0	0	0	78,500
Total	0.00	78,500	0	0	0	0	78,500
FY 2011 Base							
General	77.00	3,945,700	1,165,700	0	0	0	5,111,400
Dedicated	0.00	0	32,600	0	0	0	32,600
Other	1.00	45,400	140,600	0	0	0	186,000
Total	78.00	3,991,100	1,338,900	0	0	0	5,330,000
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.						
General	0.00	78,500	0	0	0	0	78,500
Other	0.00	1,000	0	0	0	0	1,000
Total	0.00	79,500	0	0	0	0	79,500
10.12	Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.						
General	0.00	(119,400)	0	0	0	0	(119,400)
Other	0.00	(1,600)	0	0	0	0	(1,600)
Total	0.00	(121,000)	0	0	0	0	(121,000)
10.21	General Inflation Adjustments: General inflation is not recommended.						
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31	Replacement Items: The Governor does not recommend funding General Fund replacement items.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45	Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.						
General	0.00	0	22,200	0	0	0	22,200
Total	0.00	0	22,200	0	0	0	22,200

	<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 2011. 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 2011 Total Maintenance							
General	77.00	3,904,800	1,187,900	0	0	0	5,092,700
Dedicated	0.00	0	32,600	0	0	0	32,600
Other	1.00	44,800	140,600	0	0	0	185,400
Total	78.00	3,949,600	1,361,100	0	0	0	5,310,700
Line Items							
12.01 Furlough Relief: The Governor does not recommend funding this decision unit.							
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
12.02 PC Restore: The Governor does not recommend funding this decision unit.							
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
12.03 ARRA - State Fiscal Stabilization Transfer: The Governor recommends a one-time transfer of American Recovery and Reinvestment Act (ARRA) Government Services - State Fiscal Stabilization funds to address critical staffing needs at the Idaho Department of Correction. The total transfer to the Idaho Department of Correction totals \$2,000,000.							
Dedicated	0.00	116,400	0	0	0	0	116,400
Total	0.00	116,400	0	0	0	0	116,400
12.71 Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.							
General	0.00	(152,800)	0	0	0	0	(152,800)
Total	0.00	(152,800)	0	0	0	0	(152,800)
12.91 Lump Sum Allocation: The Governor recommends Lump Sum Allocation for the Idaho Department of Correction.							
General	0.00	(3,752,000)	(1,187,900)	0	0	4,939,900	0
Dedicated	0.00	(116,400)	(32,600)	0	0	149,000	0
Other	0.00	(44,800)	(140,600)	0	0	185,400	0
Total	0.00	(3,913,200)	(1,361,100)	0	0	5,274,300	0
FY 2011 Gov's Recommendation							
General	77.00	0	0	0	0	4,939,900	4,939,900
Dedicated	0.00	0	0	0	0	149,000	149,000
Other	1.00	0	0	0	0	185,400	185,400
Total	78.00	0	0	0	0	5,274,300	5,274,300

Correction, Department of
 Division of Prisons
 SICI - Boise

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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 2010 Original Appropriation							
3.00	FY 2010 Original Appropriation: SB 1236, SB 1227						
General	108.50	5,554,100	1,707,000	0	0	0	7,261,100
Dedicated	16.00	894,100	456,400	0	0	0	1,350,500
Federal	1.00	56,600	0	0	0	0	56,600
Other	1.50	64,000	47,100	0	0	0	111,100
Total	127.00	6,568,800	2,210,500	0	0	0	8,779,300

Appropriation Adjustments

4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.

General	0.00	(67,100)	(73,200)	0	0	0	(140,300)
Total	0.00	(67,100)	(73,200)	0	0	0	(140,300)

4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.

General	0.00	(105,500)	0	0	0	0	(105,500)
Total	0.00	(105,500)	0	0	0	0	(105,500)

4.92 BSF Transfer: The Governor recommends a transfer in the amount of \$134,200 from the Budget Stabilization Fund (BSF) to the Idaho Department of Correction. Per S 1227 of the 2009 Legislative Session, the Governor has the authority to transfer funds from the BSF to any Executive Branch agency receiving General Fund for the purpose of Personnel Costs during FY 2010.

Dedicated	0.00	134,200	0	0	0	0	134,200
Total	0.00	134,200	0	0	0	0	134,200

FY 2010 Total Appropriation

General	108.50	5,381,500	1,633,800	0	0	0	7,015,300
Dedicated	16.00	1,028,300	456,400	0	0	0	1,484,700
Federal	1.00	56,600	0	0	0	0	56,600
Other	1.50	64,000	47,100	0	0	0	111,100
Total	127.00	6,530,400	2,137,300	0	0	0	8,667,700

Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit transfers financial technician and financial specialist positions to Management Services to centralize fiscal functions, transfers an instructor to the South Boise Women's Correctional Center and receives a legal assistant position from IMSI.

General	(3.00)	(164,700)	(2,000)	0	0	0	(166,700)
Other	1.00	46,200	0	0	0	0	46,200
Total	(2.00)	(118,500)	(2,000)	0	0	0	(120,500)

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
6.55	Transfer Between Programs: This decision unit adjusts for positions assigned to Correctional Industries (CI) for security services. Correctional Industries reimburses IDOC for two Correctional Officers. Decision Units 6.32 correct FTPs and Funding for the CI Security positions.						
General	0.50	21,000	0	0	0	0	21,000
Other	(0.50)	(21,000)	0	0	0	0	(21,000)
Total	0.00	0	0	0	0	0	0

FY 2010 Estimated Expenditures

General	106.00	5,237,800	1,631,800	0	0	0	6,869,600
Dedicated	16.00	1,028,300	456,400	0	0	0	1,484,700
Federal	1.00	56,600	0	0	0	0	56,600
Other	2.00	89,200	47,100	0	0	0	136,300
Total	125.00	6,411,900	2,135,300	0	0	0	8,547,200

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for Group and Temporary Personnel Costs and Budget Stabilization Funds.

Dedicated	0.00	(152,600)	0	0	0	0	(152,600)
Federal	0.00	(1,200)	0	0	0	0	(1,200)
Other	0.00	(1,300)	0	0	0	0	(1,300)
Total	0.00	(155,100)	0	0	0	0	(155,100)

8.48 Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.

General	0.00	105,500	0	0	0	0	105,500
Total	0.00	105,500	0	0	0	0	105,500

FY 2011 Base

General	106.00	5,343,300	1,631,800	0	0	0	6,975,100
Dedicated	16.00	875,700	456,400	0	0	0	1,332,100
Federal	1.00	55,400	0	0	0	0	55,400
Other	2.00	87,900	47,100	0	0	0	135,000
Total	125.00	6,362,300	2,135,300	0	0	0	8,497,600

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.

General	0.00	88,800	0	0	0	0	88,800
Dedicated	0.00	15,400	0	0	0	0	15,400
Federal	0.00	1,000	0	0	0	0	1,000
Other	0.00	2,500	0	0	0	0	2,500
Total	0.00	107,700	0	0	0	0	107,700

Correction, Department of
 Division of Prisons
 SICI - Boise

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.12 Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.							
General	0.00	(164,300)	0	0	0	0	(164,300)
Dedicated	0.00	(24,800)	0	0	0	0	(24,800)
Federal	0.00	(1,600)	0	0	0	0	(1,600)
Other	0.00	(3,100)	0	0	0	0	(3,100)
Total	0.00	(193,800)	0	0	0	0	(193,800)
10.21 General Inflation Adjustments: General inflation is not recommended.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: This decision unit represents one-time spending authority for one mobile kitchen trailer (\$22,500), one sport utility vehicle (\$27,500), one pick up (\$27,500) and one passenger van (\$21,000).							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	98,500	0	0	98,500
Total	0.00	0	0	98,500	0	0	98,500
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	35,200	0	0	0	35,200
Total	0.00	0	35,200	0	0	0	35,200
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 2011. 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 2011 Total Maintenance							
General	106.00	5,267,800	1,667,000	0	0	0	6,934,800
Dedicated	16.00	866,300	456,400	98,500	0	0	1,421,200
Federal	1.00	54,800	0	0	0	0	54,800
Other	2.00	87,300	47,100	0	0	0	134,400
Total	125.00	6,276,200	2,170,500	98,500	0	0	8,545,200
Line Items							
12.01 Furlough Relief: The Governor does not recommend funding this decision unit.							
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

	<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 ARRA - State Fiscal Stabilization Transfer: The Governor recommends a one-time transfer of American Recovery and Reinvestment Act (ARRA) Government Services - State Fiscal Stabilization funds to address critical staffing needs at the Idaho Department of Correction. The total transfer to the Idaho Department of Correction totals \$2,000,000.							
Dedicated	0.00	134,200	0	0	0	0	134,200
Total	0.00	134,200	0	0	0	0	134,200
12.71 Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.							
General	0.00	(205,400)	0	0	0	0	(205,400)
Total	0.00	(205,400)	0	0	0	0	(205,400)
12.91 Lump Sum Allocation: The Governor recommends Lump Sum Allocation for the Idaho Department of Correction.							
General	0.00	(5,062,400)	(1,667,000)	0	0	6,729,400	0
Dedicated	0.00	(1,000,500)	(456,400)	(98,500)	0	1,555,400	0
Federal	0.00	(54,800)	0	0	0	54,800	0
Other	0.00	(87,300)	(47,100)	0	0	134,400	0
Total	0.00	(6,205,000)	(2,170,500)	(98,500)	0	8,474,000	0
FY 2011 Gov's Recommendation							
General	106.00	0	0	0	0	6,729,400	6,729,400
Dedicated	16.00	0	0	0	0	1,555,400	1,555,400
Federal	1.00	0	0	0	0	54,800	54,800
Other	2.00	0	0	0	0	134,400	134,400
Total	125.00	0	0	0	0	8,474,000	8,474,000

Correction, Department of
 Division of Prisons
 IMSI - Boise

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

FY 2010 Original Appropriation

3.00 FY 2010 Original Appropriation: SB 1236, SB 1227

General	164.50	7,849,500	2,065,700	0	0	0	9,915,200
Dedicated	0.00	0	23,600	0	0	0	23,600
Other	2.00	103,400	50,300	0	0	0	153,700
Total	166.50	7,952,900	2,139,600	0	0	0	10,092,500

Appropriation Adjustments

4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.

General	0.00	(77,800)	(77,800)	0	0	0	(155,600)
Total	0.00	(77,800)	(77,800)	0	0	0	(155,600)

4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.

General	0.00	(147,300)	0	0	0	0	(147,300)
Total	0.00	(147,300)	0	0	0	0	(147,300)

4.92 BSF Transfer: The Governor recommends a transfer in the amount of \$155,600 from the Budget Stabilization Fund (BSF) to the Idaho Department of Correction. Per S 1227 of the 2009 Legislative Session, the Governor has the authority to transfer funds from the BSF to any Executive Branch agency receiving General Fund for the purpose of Personnel Costs during FY 2010.

Dedicated	0.00	155,600	0	0	0	0	155,600
Total	0.00	155,600	0	0	0	0	155,600

FY 2010 Total Appropriation

General	164.50	7,624,400	1,987,900	0	0	0	9,612,300
Dedicated	0.00	155,600	23,600	0	0	0	179,200
Other	2.00	103,400	50,300	0	0	0	153,700
Total	166.50	7,883,400	2,061,800	0	0	0	9,945,200

Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit transfers a financial specialist position to Management Services to centralize fiscal functions and transfers a legal assistant to SICI.

General	(1.00)	(50,700)	(1,000)	0	0	0	(51,700)
Other	(1.00)	(46,200)	0	0	0	0	(46,200)
Total	(2.00)	(96,900)	(1,000)	0	0	0	(97,900)

FY 2010 Estimated Expenditures

General	163.50	7,573,700	1,986,900	0	0	0	9,560,600
Dedicated	0.00	155,600	23,600	0	0	0	179,200
Other	1.00	57,200	50,300	0	0	0	107,500
Total	164.50	7,786,500	2,060,800	0	0	0	9,847,300

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Base Adjustments							
8.19	FTP or Fund Adjustments: The Governor recommends a reduction in FY 2010 of the agencies' current FTP count. This constitutes a reduction in vacant FTPs, leaving only mission critical positions.						
General	(4.00)	0	0	0	0	0	0
Total	(4.00)	0	0	0	0	0	0
8.41	Removal of One-Time Expenditures: This decision unit removes one-time spending authority for Group and Temporary Personnel Costs and Budget Stabilization Funds.						
Dedicated	0.00	(155,600)	0	0	0	0	(155,600)
Other	0.00	(2,100)	0	0	0	0	(2,100)
Total	0.00	(157,700)	0	0	0	0	(157,700)
8.48	Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.						
General	0.00	147,300	0	0	0	0	147,300
Total	0.00	147,300	0	0	0	0	147,300
FY 2011 Base							
General	159.50	7,721,000	1,986,900	0	0	0	9,707,900
Dedicated	0.00	0	23,600	0	0	0	23,600
Other	1.00	55,100	50,300	0	0	0	105,400
Total	160.50	7,776,100	2,060,800	0	0	0	9,836,900
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.						
General	0.00	160,600	0	0	0	0	160,600
Other	0.00	1,000	0	0	0	0	1,000
Total	0.00	161,600	0	0	0	0	161,600
10.12	Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.						
General	0.00	(247,200)	0	0	0	0	(247,200)
Other	0.00	(1,600)	0	0	0	0	(1,600)
Total	0.00	(248,800)	0	0	0	0	(248,800)
10.21	General Inflation Adjustments: General inflation is not recommended.						
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31	Replacement Items: The Governor does not recommend General Fund replacement items.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45	Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.						
General	0.00	0	46,000	0	0	0	46,000
Total	0.00	0	46,000	0	0	0	46,000

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>
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 2011. 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 2011 Total Maintenance							
General	159.50	7,634,400	2,032,900	0	0	0	9,667,300
Dedicated	0.00	0	23,600	0	0	0	23,600
Other	1.00	54,500	50,300	0	0	0	104,800
Total	160.50	7,688,900	2,106,800	0	0	0	9,795,700
Line Items							
12.01 Furlough Relief: The Governor does not recommend funding this decision unit.							
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
12.02 PC Restore: The Governor does not recommend funding this decision unit.							
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
12.03 ARRA - State Fiscal Stabilization Transfer: The Governor recommends a one-time transfer of American Recovery and Reinvestment Act (ARRA) Government Services - State Fiscal Stabilization funds to address critical staffing needs at the Idaho Department of Correction. The total transfer to the Idaho Department of Correction totals \$2,000,000.							
Dedicated	0.00	155,600	0	0	0	0	155,600
Total	0.00	155,600	0	0	0	0	155,600
12.71 Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.							
General	0.00	(295,600)	0	0	0	0	(295,600)
Total	0.00	(295,600)	0	0	0	0	(295,600)
12.91 Lump Sum Allocation: The Governor recommends Lump Sum Allocation for the Idaho Department of Correction.							
General	0.00	(7,338,800)	(2,032,900)	0	0	9,371,700	0
Dedicated	0.00	(155,600)	(23,600)	0	0	179,200	0
Other	0.00	(54,500)	(50,300)	0	0	104,800	0
Total	0.00	(7,548,900)	(2,106,800)	0	0	9,655,700	0
FY 2011 Gov's Recommendation							
General	159.50	0	0	0	0	9,371,700	9,371,700
Dedicated	0.00	0	0	0	0	179,200	179,200
Other	1.00	0	0	0	0	104,800	104,800
Total	160.50	0	0	0	0	9,655,700	9,655,700

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The 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 2010 Original Appropriation							
3.00	FY 2010 Original Appropriation: SB 1236, SB 1227						
General	36.60	1,926,300	478,100	0	0	0	2,404,400
Dedicated	7.61	780,700	514,800	0	0	0	1,295,500
Other	0.00	0	15,500	0	0	0	15,500
Total	44.21	2,707,000	1,008,400	0	0	0	3,715,400

Appropriation Adjustments

4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.

General	0.00	(19,100)	(15,900)	0	0	0	(35,000)
Total	0.00	(19,100)	(15,900)	0	0	0	(35,000)

4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.

General	0.00	(36,900)	0	0	0	0	(36,900)
Total	0.00	(36,900)	0	0	0	0	(36,900)

4.92 BSF Transfer: The Governor recommends a transfer in the amount of \$38,200 from the Budget Stabilization Fund (BSF) to the Idaho Department of Correction. Per S 1227 of the 2009 Legislative Session, the Governor has the authority to transfer funds from the BSF to any Executive Branch agency receiving General Fund for the purpose of Personnel Costs during FY 2010.

Dedicated	0.00	38,200	0	0	0	0	38,200
Total	0.00	38,200	0	0	0	0	38,200

FY 2010 Total Appropriation

General	36.60	1,870,300	462,200	0	0	0	2,332,500
Dedicated	7.61	818,900	514,800	0	0	0	1,333,700
Other	0.00	0	15,500	0	0	0	15,500
Total	44.21	2,689,200	992,500	0	0	0	3,681,700

FY 2010 Estimated Expenditures

General	36.60	1,870,300	462,200	0	0	0	2,332,500
Dedicated	7.61	818,900	514,800	0	0	0	1,333,700
Other	0.00	0	15,500	0	0	0	15,500
Total	44.21	2,689,200	992,500	0	0	0	3,681,700

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for Group and Temporary Personnel Costs and Budget Stabilization Funds.

Dedicated	0.00	(52,200)	0	0	0	0	(52,200)
Total	0.00	(52,200)	0	0	0	0	(52,200)

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>
8.48	Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.						
General	0.00	36,900	0	0	0	0	36,900
Total	0.00	36,900	0	0	0	0	36,900
FY 2011 Base							
General	36.60	1,907,200	462,200	0	0	0	2,369,400
Dedicated	7.61	766,700	514,800	0	0	0	1,281,500
Other	0.00	0	15,500	0	0	0	15,500
Total	44.21	2,673,900	992,500	0	0	0	3,666,400
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.						
General	0.00	37,200	0	0	0	0	37,200
Dedicated	0.00	7,400	0	0	0	0	7,400
Total	0.00	44,600	0	0	0	0	44,600
10.12	Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.						
General	0.00	(56,700)	0	0	0	0	(56,700)
Dedicated	0.00	(11,800)	0	0	0	0	(11,800)
Total	0.00	(68,500)	0	0	0	0	(68,500)
10.21	General Inflation Adjustments: General inflation is not recommended.						
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31	Replacement Items: This decision unit represents one-time spending authority for one propane catering grill (\$6,300), one propane catering convection oven (\$6,500), three pick ups (\$81,000) and one U-Haul (\$27,000).						
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	120,800	0	0	120,800
Total	0.00	0	0	120,800	0	0	120,800
10.45	Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.						
General	0.00	0	12,000	0	0	0	12,000
Total	0.00	0	12,000	0	0	0	12,000
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 2011. 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

	<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 2011 Total Maintenance							
General	36.60	1,887,700	474,200	0	0	0	2,361,900
Dedicated	7.61	762,300	514,800	120,800	0	0	1,397,900
Other	0.00	0	15,500	0	0	0	15,500
Total	44.21	2,650,000	1,004,500	120,800	0	0	3,775,300
Line Items							
12.01 Furlough Relief: The Governor does not recommend funding this decision unit.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 PC Restore: The Governor does not recommend funding this decision unit.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 ARRA - State Fiscal Stabilization Transfer: The Governor recommends a one-time transfer of American Recovery and Reinvestment Act (ARRA) Government Services - State Fiscal Stabilization funds to address critical staffing needs at the Idaho Department of Correction. The total transfer to the Idaho Department of Correction totals \$2,000,000.							
Dedicated	0.00	38,200	0	0	0	0	38,200
Total	0.00	38,200	0	0	0	0	38,200
12.71 Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.							
General	0.00	(74,200)	0	0	0	0	(74,200)
Total	0.00	(74,200)	0	0	0	0	(74,200)
12.91 Lump Sum Allocation: The Governor recommends Lump Sum Allocation for the Idaho Department of Correction.							
General	0.00	(1,813,500)	(474,200)	0	0	2,287,700	0
Dedicated	0.00	(800,500)	(514,800)	(120,800)	0	1,436,100	0
Other	0.00	0	(15,500)	0	0	15,500	0
Total	0.00	(2,614,000)	(1,004,500)	(120,800)	0	3,739,300	0
FY 2011 Gov's Recommendation							
General	36.60	0	0	0	0	2,287,700	2,287,700
Dedicated	7.61	0	0	0	0	1,436,100	1,436,100
Other	0.00	0	0	0	0	15,500	15,500
Total	44.21	0	0	0	0	3,739,300	3,739,300

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>
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Description: The Pocatello Women's Correctional Center (PWCC) provides for the incarceration, programming, and medical needs of female offenders.

FY 2010 Original Appropriation

3.00 FY 2010 Original Appropriation: SB 1236, SB 1227

General	84.00	4,320,000	1,022,900	0	0	0	5,342,900
Dedicated	4.50	251,200	75,900	0	0	0	327,100
Other	4.10	219,600	20,000	0	0	0	239,600
Total	92.60	4,790,800	1,118,800	0	0	0	5,909,600

Appropriation Adjustments

4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.

General	0.00	(52,600)	(57,100)	0	0	0	(109,700)
Total	0.00	(52,600)	(57,100)	0	0	0	(109,700)

4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.

General	0.00	(82,100)	0	0	0	0	(82,100)
Total	0.00	(82,100)	0	0	0	0	(82,100)

4.92 BSF Transfer: The Governor recommends a transfer in the amount of \$105,200 from the Budget Stabilization Fund (BSF) to the Idaho Department of Correction. Per S 1227 of the 2009 Legislative Session, the Governor has the authority to transfer funds from the BSF to any Executive Branch agency receiving General Fund for the purpose of Personnel Costs during FY 2010.

Dedicated	0.00	105,200	0	0	0	0	105,200
Total	0.00	105,200	0	0	0	0	105,200

FY 2010 Total Appropriation

General	84.00	4,185,300	965,800	0	0	0	5,151,100
Dedicated	4.50	356,400	75,900	0	0	0	432,300
Other	4.10	219,600	20,000	0	0	0	239,600
Total	92.60	4,761,300	1,061,700	0	0	0	5,823,000

Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit receives a clinician position from ISCI.

General	1.00	64,900	0	0	0	0	64,900
Total	1.00	64,900	0	0	0	0	64,900

FY 2010 Estimated Expenditures

General	85.00	4,250,200	965,800	0	0	0	5,216,000
Dedicated	4.50	356,400	75,900	0	0	0	432,300
Other	4.10	219,600	20,000	0	0	0	239,600
Total	93.60	4,826,200	1,061,700	0	0	0	5,887,900

	<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>
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time spending authority for Group and Temporary Personnel Costs and Budget Stabilization Funds.						
Dedicated	0.00	(110,400)	0	0	0	0	(110,400)
Other	0.00	(4,500)	0	0	0	0	(4,500)
Total	0.00	(114,900)	0	0	0	0	(114,900)
8.48	Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.						
General	0.00	82,100	0	0	0	0	82,100
Total	0.00	82,100	0	0	0	0	82,100
FY 2011 Base							
General	85.00	4,332,300	965,800	0	0	0	5,298,100
Dedicated	4.50	246,000	75,900	0	0	0	321,900
Other	4.10	215,100	20,000	0	0	0	235,100
Total	93.60	4,793,400	1,061,700	0	0	0	5,855,100
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.						
General	0.00	85,100	0	0	0	0	85,100
Dedicated	0.00	4,900	0	0	0	0	4,900
Other	0.00	4,000	0	0	0	0	4,000
Total	0.00	94,000	0	0	0	0	94,000
10.12	Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.						
General	0.00	(131,800)	0	0	0	0	(131,800)
Dedicated	0.00	(7,000)	0	0	0	0	(7,000)
Other	0.00	(6,400)	0	0	0	0	(6,400)
Total	0.00	(145,200)	0	0	0	0	(145,200)
10.21	General Inflation Adjustments: General inflation is not recommended.						
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31	Replacement Items: The Governor does not recommend General Fund replacement items.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45	Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.						
General	0.00	0	25,500	0	0	0	25,500
Total	0.00	0	25,500	0	0	0	25,500

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>
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 2011. 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 2011 Total Maintenance

General	85.00	4,285,600	991,300	0	0	0	5,276,900
Dedicated	4.50	243,900	75,900	0	0	0	319,800
Other	4.10	212,700	20,000	0	0	0	232,700
Total	93.60	4,742,200	1,087,200	0	0	0	5,829,400

Line Items

12.01 Furlough Relief: The Governor does not recommend funding this decision unit.

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

12.02 PC Restore: The Governor does not recommend funding this decision unit.

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

12.03 ARRA - State Fiscal Stabilization Transfer: The Governor recommends a one-time transfer of American Recovery and Reinvestment Act (ARRA) Government Services - State Fiscal Stabilization funds to address critical staffing needs at the Idaho Department of Correction. The total transfer to the Idaho Department of Correction totals \$2,000,000.

Dedicated	0.00	105,200	0	0	0	0	105,200
Total	0.00	105,200	0	0	0	0	105,200

12.71 Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.

General	0.00	(167,600)	0	0	0	0	(167,600)
Total	0.00	(167,600)	0	0	0	0	(167,600)

12.91 Lump Sum Allocation: The Governor recommends Lump Sum Allocation for the Idaho Department of Correction.

General	0.00	(4,118,000)	(991,300)	0	0	5,109,300	0
Dedicated	0.00	(349,100)	(75,900)	0	0	425,000	0
Other	0.00	(212,700)	(20,000)	0	0	232,700	0
Total	0.00	(4,679,800)	(1,087,200)	0	0	5,767,000	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 2011 Gov's Recommendation							
General	85.00	0	0	0	0	5,109,300	5,109,300
Dedicated	4.50	0	0	0	0	425,000	425,000
Federal	0.00	0	0	0	0	0	0
Other	4.10	0	0	0	0	232,700	232,700
Total	93.60	0	0	0	0	5,767,000	5,767,000

Correction, Department of
 Division of Prisons
 SBWCC - Boise

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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 2010 Original Appropriation							
3.00	FY 2010 Original Appropriation: SB 1236, SB 1227						
General	51.00	2,608,600	777,800	0	0	0	3,386,400
Other	0.00	0	5,200	0	0	0	5,200
Total	51.00	2,608,600	783,000	0	0	0	3,391,600

Appropriation Adjustments

4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.

General	0.00	(33,900)	(53,600)	0	0	0	(87,500)
Total	0.00	(33,900)	(53,600)	0	0	0	(87,500)

4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.

General	0.00	(49,500)	0	0	0	0	(49,500)
Total	0.00	(49,500)	0	0	0	0	(49,500)

4.92 BSF Transfer: The Governor recommends a transfer in the amount of \$67,800 from the Budget Stabilization Fund (BSF) to the Idaho Department of Correction. Per S 1227 of the 2009 Legislative Session, the Governor has the authority to transfer funds from the BSF to any Executive Branch agency receiving General Fund for the purpose of Personnel Costs during FY 2010.

Dedicated	0.00	67,800	0	0	0	0	67,800
Total	0.00	67,800	0	0	0	0	67,800

FY 2010 Total Appropriation

General	51.00	2,525,200	724,200	0	0	0	3,249,400
Dedicated	0.00	67,800	0	0	0	0	67,800
Other	0.00	0	5,200	0	0	0	5,200
Total	51.00	2,593,000	729,400	0	0	0	3,322,400

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit acknowledges receipt of the Byrne Grant award for Women's Community Aftercare Project.

Federal	0.00	0	99,400	0	0	0	99,400
Total	0.00	0	99,400	0	0	0	99,400

6.51 Transfer Between Programs: This decision unit transfers a financial technician position to Management Services to centralize fiscal functions.

General	(1.00)	(27,300)	(1,000)	0	0	0	(28,300)
Total	(1.00)	(27,300)	(1,000)	0	0	0	(28,300)

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2010 Estimated Expenditures							
General	50.00	2,497,900	723,200	0	0	0	3,221,100
Dedicated	0.00	67,800	0	0	0	0	67,800
Federal	0.00	0	99,400	0	0	0	99,400
Other	0.00	0	5,200	0	0	0	5,200
Total	50.00	2,565,700	827,800	0	0	0	3,393,500
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for Group and Temporary Personnel Costs, Budget Stabilization Funds and other equipment.							
Dedicated	0.00	(67,800)	0	0	0	0	(67,800)
Federal	0.00	0	(99,400)	0	0	0	(99,400)
Total	0.00	(67,800)	(99,400)	0	0	0	(167,200)
8.48 Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.							
General	0.00	49,500	0	0	0	0	49,500
Total	0.00	49,500	0	0	0	0	49,500
FY 2011 Base							
General	50.00	2,547,400	723,200	0	0	0	3,270,600
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	5,200	0	0	0	5,200
Total	50.00	2,547,400	728,400	0	0	0	3,275,800
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.							
General	0.00	50,300	0	0	0	0	50,300
Total	0.00	50,300	0	0	0	0	50,300
10.12 Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.							
General	0.00	(77,500)	0	0	0	0	(77,500)
Total	0.00	(77,500)	0	0	0	0	(77,500)
10.21 General Inflation Adjustments: General inflation is not recommended.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: The Governor does not recommend General Fund replacement items.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	14,300	0	0	0	14,300
Total	0.00	0	14,300	0	0	0	14,300

Correction, Department of
 Division of Prisons
 SBWCC - Boise

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier: 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 2011. 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 2011 Total Maintenance							
General	50.00	2,520,200	737,500	0	0	0	3,257,700
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	5,200	0	0	0	5,200
Total	50.00	2,520,200	742,700	0	0	0	3,262,900
Line Items							
12.01 Furlough Relief: The Governor does not recommend funding this decision unit.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 ARRA - State Fiscal Stabilization Transfer: The Governor recommends a one-time transfer of American Recovery and Reinvestment Act (ARRA) Government Services - State Fiscal Stabilization funds to address critical staffing needs at the Idaho Department of Correction. The total transfer to the Idaho Department of Correction totals \$2,000,000.							
Dedicated	0.00	67,800	0	0	0	0	67,800
Total	0.00	67,800	0	0	0	0	67,800
12.71 Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.							
General	0.00	(98,600)	0	0	0	0	(98,600)
Total	0.00	(98,600)	0	0	0	0	(98,600)
12.91 Lump Sum Allocation: The Governor recommends Lump Sum Allocation for the Idaho Department of Correction.							
General	0.00	(2,421,600)	(737,500)	0	0	3,159,100	0
Dedicated	0.00	(67,800)	0	0	0	67,800	0
Other	0.00	0	(5,200)	0	0	5,200	0
Total	0.00	(2,489,400)	(742,700)	0	0	3,232,100	0
FY 2011 Gov's Recommendation							
General	50.00	0	0	0	0	3,159,100	3,159,100
Dedicated	0.00	0	0	0	0	67,800	67,800
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	5,200	5,200
Total	50.00	0	0	0	0	3,232,100	3,232,100

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

FY 2010 Original Appropriation

3.00 FY 2010 Original Appropriation: SB 1236, SB 1227

General	205.75	11,174,100	2,023,400	0	0	0	13,197,500
Dedicated	98.83	5,516,800	1,184,000	25,600	0	0	6,726,400
Federal	0.50	18,000	0	0	0	0	18,000
Total	305.08	16,708,900	3,207,400	25,600	0	0	19,941,900

Appropriation Adjustments

4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.

General	(1.00)	(288,200)	(273,100)	0	0	0	(561,300)
Total	(1.00)	(288,200)	(273,100)	0	0	0	(561,300)

4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.

General	0.00	(211,300)	0	0	0	0	(211,300)
Total	0.00	(211,300)	0	0	0	0	(211,300)

4.59 Governor's Holdback: The Governor recommends shifting a position from the General Fund to dedicated funding. The General Fund savings are included in the department's holdback.

Dedicated	1.00	57,100	0	0	0	0	57,100
Total	1.00	57,100	0	0	0	0	57,100

4.92 BSF Transfer: The Governor recommends a transfer in the amount of \$462,200 from the Budget Stabilization Fund (BSF) to the Idaho Department of Correction. Per S 1227 of the 2009 Legislative Session, the Governor has the authority to transfer funds from the BSF to any Executive Branch agency receiving General Fund for the purpose of Personnel Costs during FY 2010.

Dedicated	0.00	462,200	0	0	0	0	462,200
Total	0.00	462,200	0	0	0	0	462,200

FY 2010 Total Appropriation

General	204.75	10,674,600	1,750,300	0	0	0	12,424,900
Dedicated	99.83	6,036,100	1,184,000	25,600	0	0	7,245,700
Federal	0.50	18,000	0	0	0	0	18,000
Total	305.08	16,728,700	2,934,300	25,600	0	0	19,688,600

Correction, Department of
 Division of Community Corrections
 Community Supervision

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Expenditure Adjustments							
6.51	Transfer Between Programs: This decision unit receives positions from Community Work Centers for Sentencing Team.						
General	2.00	93,400	0	0	0	0	93,400
Total	2.00	93,400	0	0	0	0	93,400
6.53	Transfer Between Programs: This decision unit transfers positions due to changes in SCAAP grant requirements.						
General	0.50	19,600	0	0	0	0	19,600
Federal	(0.50)	(18,000)	0	0	0	0	(18,000)
Total	0.00	1,600	0	0	0	0	1,600
FY 2010 Estimated Expenditures							
General	207.25	10,787,600	1,750,300	0	0	0	12,537,900
Dedicated	99.83	6,036,100	1,184,000	25,600	0	0	7,245,700
Federal	0.00	0	0	0	0	0	0
Total	307.08	16,823,700	2,934,300	25,600	0	0	19,783,600
Base Adjustments							
8.19	FTP or Fund Adjustments: The Governor recommends a reduction in FY 2010 of the agencies' current FTP count. This constitutes a reduction in vacant FTPs, leaving only mission critical positions.						
General	(2.00)	0	0	0	0	0	0
Total	(2.00)	0	0	0	0	0	0
8.41	Removal of One-Time Expenditures: This decision unit removes one-time spending authority for Group and Temporary Personnel Costs, Budget Stabilization Funds and other equipment.						
Dedicated	0.00	(554,800)	(2,000)	(25,600)	0	0	(582,400)
Total	0.00	(554,800)	(2,000)	(25,600)	0	0	(582,400)
8.48	Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.						
General	0.00	211,300	0	0	0	0	211,300
Total	0.00	211,300	0	0	0	0	211,300
FY 2011 Base							
General	205.25	10,998,900	1,750,300	0	0	0	12,749,200
Dedicated	99.83	5,481,300	1,182,000	0	0	0	6,663,300
Federal	0.00	0	0	0	0	0	0
Total	305.08	16,480,200	2,932,300	0	0	0	19,412,500
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.						
General	0.00	210,500	0	0	0	0	210,500
Dedicated	0.00	100,400	0	0	0	0	100,400
Total	0.00	310,900	0	0	0	0	310,900

	<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>
10.12 Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.							
General	0.00	(318,100)	0	0	0	0	(318,100)
Dedicated	0.00	(154,800)	0	0	0	0	(154,800)
Total	0.00	(472,900)	0	0	0	0	(472,900)
10.21 General Inflation Adjustments: General inflation is not recommended.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: This decision unit represents one-time spending authority for a telephone system (\$18,000), ballistic vests (\$23,900), 32 radios (\$57,600), and assorted vehicles (\$300,000)							
Dedicated	0.00	0	0	399,500	0	0	399,500
Total	0.00	0	0	399,500	0	0	399,500
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	84,800	0	0	0	84,800
Total	0.00	0	84,800	0	0	0	84,800
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 2011. 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 2011 Total Maintenance							
General	205.25	10,891,300	1,835,100	0	0	0	12,726,400
Dedicated	99.83	5,426,900	1,182,000	399,500	0	0	7,008,400
Federal	0.00	0	0	0	0	0	0
Total	305.08	16,318,200	3,017,100	399,500	0	0	19,734,800
Line Items							
12.01 Furlough Relief: The Governor does not recommend funding this decision unit.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 PC Restore: The Governor does not recommend funding this decision unit.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 CAPP Re-Entry Probation and Parole Officers: The Governor recommends spending authority for two Probation and Parole Officer Sr. positions to implement the re-entry efforts related to the Correctional Alternative Placement Program (CAPP).							
Dedicated	2.00	115,700	0	25,300	0	0	141,000
Total	2.00	115,700	0	25,300	0	0	141,000

Correction, Department of
 Division of Community Corrections
 Community Supervision

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.04 ARRA - State Fiscal Stabilization Transfer: The Governor recommends a one-time transfer of American Recovery and Reinvestment Act (ARRA) Government Services - State Fiscal Stabilization funds to address critical staffing needs at the Idaho Department of Correction. The total transfer to the Idaho Department of Correction totals \$2,000,000.							
Dedicated	0.00	462,200	0	0	0	0	462,200
Total	0.00	462,200	0	0	0	0	462,200
12.71 Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.							
General	0.00	(429,800)	0	0	0	0	(429,800)
Total	0.00	(429,800)	0	0	0	0	(429,800)
12.91 Lump Sum Allocation: The Governor recommends Lump Sum Allocation for the Idaho Department of Correction.							
General	0.00	(10,461,500)	(1,835,100)	0	0	12,296,600	0
Dedicated	0.00	(6,004,800)	(1,182,000)	(424,800)	0	7,611,600	0
Total	0.00	(16,466,300)	(3,017,100)	(424,800)	0	19,908,200	0
FY 2011 Gov's Recommendation							
General	205.25	0	0	0	0	12,296,600	12,296,600
Dedicated	101.83	0	0	0	0	7,611,600	7,611,600
Federal	0.00	0	0	0	0	0	0
Total	307.08	0	0	0	0	19,908,200	19,908,200

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: 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 2010 Original Appropriation							
3.00	FY 2010 Original Appropriation: SB 1236, SB 1227						
General	63.00	3,194,700	187,300	0	0	0	3,382,000
Dedicated	10.00	527,600	1,368,500	45,000	0	0	1,941,100
Other	0.00	0	29,700	0	0	0	29,700
Total	73.00	3,722,300	1,585,500	45,000	0	0	5,352,800

Appropriation Adjustments

4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.

General	(1.00)	(92,200)	(187,300)	0	0	0	(279,500)
Total	(1.00)	(92,200)	(187,300)	0	0	0	(279,500)

4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.

General	0.00	(59,500)	0	0	0	0	(59,500)
Total	0.00	(59,500)	0	0	0	0	(59,500)

4.59 Governor's Holdback: The Governor recommends shifting \$187,300 in Operating Expense and 1.0 FTP from the General Fund to dedicated funding. The General Fund savings are included in the department's holdback.

Dedicated	1.00	57,600	187,300	0	0	0	244,900
Total	1.00	57,600	187,300	0	0	0	244,900

4.92 BSF Transfer: The Governor recommends a transfer in the amount of \$73,200 from the Budget Stabilization Fund (BSF) to the Idaho Department of Correction. Per S 1227 of the 2009 Legislative Session, the Governor has the authority to transfer funds from the BSF to any Executive Branch agency receiving General Fund for the purpose of Personnel Costs during FY 2010.

Dedicated	0.00	73,200	0	0	0	0	73,200
Total	0.00	73,200	0	0	0	0	73,200

FY 2010 Total Appropriation

General	62.00	3,043,000	0	0	0	0	3,043,000
Dedicated	11.00	658,400	1,555,800	45,000	0	0	2,259,200
Other	0.00	0	29,700	0	0	0	29,700
Total	73.00	3,701,400	1,585,500	45,000	0	0	5,331,900

Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit receives an instructor position from SBWCC and transfers two technical records specialist positions to Community Corrections Division for Sentencing Team.

General	(1.00)	(61,000)	0	0	0	0	(61,000)
Total	(1.00)	(61,000)	0	0	0	0	(61,000)

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>
FY 2010 Estimated Expenditures							
General	61.00	2,982,000	0	0	0	0	2,982,000
Dedicated	11.00	658,400	1,555,800	45,000	0	0	2,259,200
Other	0.00	0	29,700	0	0	0	29,700
Total	72.00	3,640,400	1,585,500	45,000	0	0	5,270,900

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for Group and Temporary Personnel Costs, Budget Stabilization Funds and other equipment.

Dedicated	0.00	(82,400)	0	(45,000)	0	0	(127,400)
Total	0.00	(82,400)	0	(45,000)	0	0	(127,400)

8.48 Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.

General	0.00	59,500	0	0	0	0	59,500
Total	0.00	59,500	0	0	0	0	59,500

FY 2011 Base

General	61.00	3,041,500	0	0	0	0	3,041,500
Dedicated	11.00	576,000	1,555,800	0	0	0	2,131,800
Other	0.00	0	29,700	0	0	0	29,700
Total	72.00	3,617,500	1,585,500	0	0	0	5,203,000

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.

General	0.00	62,200	0	0	0	0	62,200
Dedicated	0.00	10,200	0	0	0	0	10,200
Total	0.00	72,400	0	0	0	0	72,400

10.12 Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.

General	0.00	(94,600)	0	0	0	0	(94,600)
Dedicated	0.00	(17,100)	0	0	0	0	(17,100)
Total	0.00	(111,700)	0	0	0	0	(111,700)

10.21 General Inflation Adjustments: General inflation is not recommended.

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

10.31 Replacement Items: This decision unit represents one-time spending authority for 12 vehicles (\$251,500), two phone systems (\$12,900), one hobart mixer (\$3,200), air conditioning upgrades (\$35,700), ventilation system (\$12,000), ice maker (\$3,400) and a PA system (\$9,000).

Dedicated	0.00	0	0	327,700	0	0	327,700
Total	0.00	0	0	327,700	0	0	327,700

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	19,900	0	0	0	19,900
Total	0.00	0	19,900	0	0	0	19,900
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 2011. 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 2011 Total Maintenance							
General	61.00	3,009,100	19,900	0	0	0	3,029,000
Dedicated	11.00	569,100	1,555,800	327,700	0	0	2,452,600
Other	0.00	0	29,700	0	0	0	29,700
Total	72.00	3,578,200	1,605,400	327,700	0	0	5,511,300
Line Items							
12.01 Furlough Relief: The Governor does not recommend funding this decision unit.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 PC Restore: The Governor does not recommend funding this decision unit.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 ARRA - State Fiscal Stabilization Transfer: The Governor recommends a one-time transfer of American Recovery and Reinvestment Act (ARRA) Government Services - State Fiscal Stabilization funds to address critical staffing needs at the Idaho Department of Correction. The total transfer to the Idaho Department of Correction totals \$2,000,000.							
Dedicated	0.00	73,200	0	0	0	0	73,200
Total	0.00	73,200	0	0	0	0	73,200
12.71 Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.							
General	0.00	(117,200)	0	0	0	0	(117,200)
Total	0.00	(117,200)	0	0	0	0	(117,200)
12.91 Lump Sum Allocation: The Governor recommends Lump Sum Allocation for the Idaho Department of Correction.							
General	0.00	(2,891,900)	(19,900)	0	0	2,911,800	0
Dedicated	0.00	(642,300)	(1,555,800)	(327,700)	0	2,525,800	0
Other	0.00	0	(29,700)	0	0	29,700	0
Total	0.00	(3,534,200)	(1,605,400)	(327,700)	0	5,467,300	0

Correction, Department of
 Division of Community Corrections
 Community Work Centers

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2011 Gov's Recommendation							
General	61.00	0	0	0	0	2,911,800	2,911,800
Dedicated	11.00	0	0	0	0	2,525,800	2,525,800
Other	0.00	0	0	0	0	29,700	29,700
Total	72.00	0	0	0	0	5,467,300	5,467,300

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: 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 2010 Original Appropriation							
3.00 FY 2010 Original Appropriation: SB 1236, SB 1227							
General	17.60	1,153,700	965,400	0	0	0	2,119,100
Dedicated	0.00	0	91,300	89,500	0	0	180,800
Federal	6.37	331,500	964,900	0	0	0	1,296,400
Other	1.00	88,000	59,500	0	0	0	147,500
Total	24.97	1,573,200	2,081,100	89,500	0	0	3,743,800

Appropriation Adjustments

4.31 Title I Education Grant/Therapeutic Community Afte: The Governor recommends supplemental federal spending authority for the Division of Education and Treatment. \$150,000 of one-time federal spending authority will be utilized as part of grant carry-over and an increased award for the Title I Education Grant. \$99,400 of federal spending authority will be used to fund a Therapeutic Community aftercare pilot project at the South Boise Womens Correctional Center.

Federal	0.00	150,000	99,400	0	0	0	249,400
Total	0.00	150,000	99,400	0	0	0	249,400

4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.

General	0.00	(27,100)	(45,900)	0	0	0	(73,000)
Total	0.00	(27,100)	(45,900)	0	0	0	(73,000)

4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.

General	0.00	(22,600)	0	0	0	0	(22,600)
Total	0.00	(22,600)	0	0	0	0	(22,600)

4.92 BSF Transfer: The Governor recommends a transfer in the amount of \$54,200 from the Budget Stabilization Fund (BSF) to the Idaho Department of Correction. Per S 1227 of the 2009 Legislative Session, the Governor has the authority to transfer funds from the BSF to any Executive Branch agency receiving General Fund for the purpose of Personnel Costs during FY 2010.

Dedicated	0.00	54,200	0	0	0	0	54,200
Total	0.00	54,200	0	0	0	0	54,200

FY 2010 Total Appropriation

General	17.60	1,104,000	919,500	0	0	0	2,023,500
Dedicated	0.00	54,200	91,300	89,500	0	0	235,000
Federal	6.37	481,500	1,064,300	0	0	0	1,545,800
Other	1.00	88,000	59,500	0	0	0	147,500
Total	24.97	1,727,700	2,134,600	89,500	0	0	3,951,800

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit acknowledges receipt of a Byrne JAG grant award for Women Community Aftercare Project.

Federal	0.00	127,800	0	0	0	0	127,800
Total	0.00	127,800	0	0	0	0	127,800

Correction, Department of
 Division of Education and Treatment
 Offender Programs

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
6.51	Transfer Between Programs: This decision unit receives an education program manager and a program specialist from ISCI and transfers .6 FTP to Management Services for a research position. No personnel funds were transferred with the .6 FTP.						
General	1.40	125,900	0	0	0	0	125,900
Total	1.40	125,900	0	0	0	0	125,900
6.53	Transfer Between Programs: This decision unit receives a technical records specialist position from Management Services.						
General	1.00	51,300	0	0	0	0	51,300
Total	1.00	51,300	0	0	0	0	51,300
FY 2010 Estimated Expenditures							
General	20.00	1,281,200	919,500	0	0	0	2,200,700
Dedicated	0.00	54,200	91,300	89,500	0	0	235,000
Federal	6.37	609,300	1,064,300	0	0	0	1,673,600
Other	1.00	88,000	59,500	0	0	0	147,500
Total	27.37	2,032,700	2,134,600	89,500	0	0	4,256,800
Base Adjustments							
8.11	FTP or Fund Adjustments: This decision unit addresses changes in grant awards and adjusts federal funds for changes in Chapter 1 - Title 1 Grant.						
Federal	(1.37)	(11,900)	(442,100)	0	0	0	(454,000)
Total	(1.37)	(11,900)	(442,100)	0	0	0	(454,000)
8.41	Removal of One-Time Expenditures: This decision unit removes one-time spending authority for Group and Temporary Personnel Costs, Budget Stabilization Funds and other equipment.						
Dedicated	0.00	(54,200)	(7,200)	(89,500)	0	0	(150,900)
Federal	0.00	(284,600)	0	0	0	0	(284,600)
Other	0.00	(1,800)	0	0	0	0	(1,800)
Total	0.00	(340,600)	(7,200)	(89,500)	0	0	(437,300)
8.48	Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.						
General	0.00	22,600	0	0	0	0	22,600
Total	0.00	22,600	0	0	0	0	22,600
FY 2011 Base							
General	20.00	1,303,800	919,500	0	0	0	2,223,300
Dedicated	0.00	0	84,100	0	0	0	84,100
Federal	5.00	312,800	622,200	0	0	0	935,000
Other	1.00	86,200	59,500	0	0	0	145,700
Total	26.00	1,702,800	1,685,300	0	0	0	3,388,100
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.						
General	0.00	19,600	0	0	0	0	19,600
Federal	0.00	6,100	0	0	0	0	6,100
Other	0.00	1,200	0	0	0	0	1,200
Total	0.00	26,900	0	0	0	0	26,900

	<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>
10.12 Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.							
General	0.00	(31,000)	0	0	0	0	(31,000)
Federal	0.00	(7,800)	0	0	0	0	(7,800)
Other	0.00	(1,600)	0	0	0	0	(1,600)
Total	0.00	(40,400)	0	0	0	0	(40,400)
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	6,600	0	0	0	6,600
Total	0.00	0	6,600	0	0	0	6,600
10.51 Annualizations: This decision unit annualizes two drug and alcohol rehabilitation positions that will work with the CAPP facility in re-entry planning and family reunification efforts.							
General	0.00	73,900	2,400	0	0	0	76,300
Total	0.00	73,900	2,400	0	0	0	76,300
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 2011. 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 2011 Total Maintenance							
General	20.00	1,366,300	928,500	0	0	0	2,294,800
Dedicated	0.00	0	84,100	0	0	0	84,100
Federal	5.00	311,100	622,200	0	0	0	933,300
Other	1.00	85,800	59,500	0	0	0	145,300
Total	26.00	1,763,200	1,694,300	0	0	0	3,457,500
Line Items							
12.01 Furlough Relief: The Governor does not recommend funding this decision unit.							
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
12.02 ARRA - State Fiscal Stabilization Transfer: The Governor recommends a one-time transfer of American Recovery and Reinvestment Act (ARRA) Government Services - State Fiscal Stabilization funds to address critical staffing needs at the Idaho Department of Correction. The total transfer to the Idaho Department of Correction totals \$2,000,000.							
Dedicated	0.00	54,200	0	0	0	0	54,200
Total	0.00	54,200	0	0	0	0	54,200
12.71 Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.							
General	0.00	(56,000)	0	0	0	0	(56,000)
Total	0.00	(56,000)	0	0	0	0	(56,000)

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>
12.91 Lump Sum Allocation: The Governor recommends Lump Sum Allocation for the Idaho Department of Correction.							
General	0.00	(1,310,300)	(928,500)	0	0	2,238,800	0
Dedicated	0.00	(54,200)	(84,100)	0	0	138,300	0
Federal	0.00	(311,100)	(622,200)	0	0	933,300	0
Other	0.00	(85,800)	(59,500)	0	0	145,300	0
Total	0.00	(1,761,400)	(1,694,300)	0	0	3,455,700	0
FY 2011 Gov's Recommendation							
General	20.00	0	0	0	0	2,238,800	2,238,800
Dedicated	0.00	0	0	0	0	138,300	138,300
Federal	5.00	0	0	0	0	933,300	933,300
Other	1.00	0	0	0	0	145,300	145,300
Total	26.00	0	0	0	0	3,455,700	3,455,700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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 2010 Original Appropriation							
3.00 FY 2010 Original Appropriation: SB 1236, SB 1227							
General	31.00	1,781,700	432,300	0	0	0	2,214,000
Other	0.00	0	20,700	0	0	0	20,700
Total	31.00	1,781,700	453,000	0	0	0	2,234,700
Appropriation Adjustments							
4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.							
General	0.00	(108,000)	(17,200)	0	0	0	(125,200)
Total	0.00	(108,000)	(17,200)	0	0	0	(125,200)
4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.							
General	0.00	(32,600)	0	0	0	0	(32,600)
Total	0.00	(32,600)	0	0	0	0	(32,600)
FY 2010 Total Appropriation							
General	31.00	1,641,100	415,100	0	0	0	2,056,200
Other	0.00	0	20,700	0	0	0	20,700
Total	31.00	1,641,100	435,800	0	0	0	2,076,900
FY 2010 Estimated Expenditures							
General	31.00	1,641,100	415,100	0	0	0	2,056,200
Other	0.00	0	20,700	0	0	0	20,700
Total	31.00	1,641,100	435,800	0	0	0	2,076,900
Base Adjustments							
8.48 Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.							
General	0.00	32,600	0	0	0	0	32,600
Total	0.00	32,600	0	0	0	0	32,600
FY 2011 Base							
General	31.00	1,673,700	415,100	0	0	0	2,088,800
Other	0.00	0	20,700	0	0	0	20,700
Total	31.00	1,673,700	435,800	0	0	0	2,109,500
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.							
General	0.00	32,600	0	0	0	0	32,600
Total	0.00	32,600	0	0	0	0	32,600

Correction, Department of
Commission for Pardons and Parole

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.12 Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.							
General	0.00	(48,100)	0	0	0	0	(48,100)
Total	0.00	(48,100)	0	0	0	0	(48,100)
10.31 Replacement Items: The Governor does not recommend General Fund replacement items.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	9,100	0	0	0	9,100
Total	0.00	0	9,100	0	0	0	9,100
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 2011. 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 2011 Total Maintenance							
General	31.00	1,658,200	424,200	0	0	0	2,082,400
Other	0.00	0	20,700	0	0	0	20,700
Total	31.00	1,658,200	444,900	0	0	0	2,103,100
Line Items							
12.01 PC Restore: The Governor does not recommend funding this decision unit.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Transfer							
General	(31.00)	(1,658,200)	(424,200)	0	0	0	(2,082,400)
Other	0.00	0	(20,700)	0	0	0	(20,700)
Total	(31.00)	(1,658,200)	(444,900)	0	0	0	(2,103,100)
FY 2011 Gov's Recommendation							
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

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

FY 2010 Original Appropriation

3.00 FY 2010 Original Appropriation: SB 1236, SB 1227

General	0.00	0	26,315,300	0	0	0	26,315,300
Total	0.00	0	26,315,300	0	0	0	26,315,300

Appropriation Adjustments

4.31 Supplemental: The Governor recommends a supplemental appropriation of \$835,800 to provide for the expedited utilization of ICC. This figure represents the per diem costs associated with filling the facility to capacity in FY 2010.

General	0.00	0	835,800	0	0	0	835,800
Total	0.00	0	835,800	0	0	0	835,800

FY 2010 Total Appropriation

General	0.00	0	27,151,100	0	0	0	27,151,100
Total	0.00	0	27,151,100	0	0	0	27,151,100

FY 2010 Estimated Expenditures

General	0.00	0	27,151,100	0	0	0	27,151,100
Total	0.00	0	27,151,100	0	0	0	27,151,100

FY 2011 Base

General	0.00	0	27,151,100	0	0	0	27,151,100
Total	0.00	0	27,151,100	0	0	0	27,151,100

Program Maintenance

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

General	0.00	0	(2,300)	0	0	0	(2,300)
Total	0.00	0	(2,300)	0	0	0	(2,300)

FY 2011 Total Maintenance

General	0.00	0	27,148,800	0	0	0	27,148,800
Total	0.00	0	27,148,800	0	0	0	27,148,800

Line Items

12.01 ICC Expansion : The Governor recommends a General Fund appropriation of \$677,800 in FY 2011 to account for the close and minimum custody expansions at ICC being filled to capacity.

General	0.00	0	677,800	0	0	0	677,800
Total	0.00	0	677,800	0	0	0	677,800

12.02 ICC Contract Inflation: The Governor recommends \$815,800 to fund inflationary costs at ICC. Idaho's contract with the vendor requires a 3% increase in per diem rates.

General	0.00	0	815,800	0	0	0	815,800
Total	0.00	0	815,800	0	0	0	815,800

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>
12.91 Lump Sum Allocation: The Governor recommends Lump Sum Allocation for the Idaho Department of Correction.							
General	0.00	0	(28,642,400)	0	0	28,642,400	0
Total	0.00	0	(28,642,400)	0	0	28,642,400	0
FY 2011 Gov's Recommendation							
General	0.00	0	0	0	0	28,642,400	28,642,400
Total	0.00	0	0	0	0	28,642,400	28,642,400

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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 2010 Original Appropriation							
3.00	FY 2010 Original Appropriation: SB 1236, SB 1227						
General	0.00	0	1,865,000	647,600	0	0	2,512,600
Total	0.00	0	1,865,000	647,600	0	0	2,512,600
FY 2010 Total Appropriation							
General	0.00	0	1,865,000	647,600	0	0	2,512,600
Total	0.00	0	1,865,000	647,600	0	0	2,512,600
Expenditure Adjustments							
6.54	Transfer Between Programs: This decision unit transfers office rent to Management Services.						
General	0.00	0	(39,900)	0	0	0	(39,900)
Total	0.00	0	(39,900)	0	0	0	(39,900)
FY 2010 Estimated Expenditures							
General	0.00	0	1,825,100	647,600	0	0	2,472,700
Total	0.00	0	1,825,100	647,600	0	0	2,472,700
FY 2011 Base							
General	0.00	0	1,825,100	647,600	0	0	2,472,700
Total	0.00	0	1,825,100	647,600	0	0	2,472,700
FY 2011 Total Maintenance							
General	0.00	0	1,825,100	647,600	0	0	2,472,700
Total	0.00	0	1,825,100	647,600	0	0	2,472,700
Line Items							
12.01	CAPP Per Diem : The Governor recommends a General Fund appropriation of \$6,050,700 to fill the Correctional Alternative Placement Program (CAPP) to capacity of 432 offenders in FY 2011 and to make annual adjustments in capital lease payments.						
General	0.00	0	6,015,100	35,600	0	0	6,050,700
Total	0.00	0	6,015,100	35,600	0	0	6,050,700
12.91	Lump Sum Allocation: The Governor recommends Lump Sum Allocation for the Idaho Department of Correction.						
General	0.00	0	(7,840,200)	(683,200)	0	8,523,400	0
Total	0.00	0	(7,840,200)	(683,200)	0	8,523,400	0
FY 2011 Gov's Recommendation							
General	0.00	0	0	0	0	8,523,400	8,523,400
Total	0.00	0	0	0	0	8,523,400	8,523,400

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>
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 2010 Original Appropriation							
3.00	FY 2010 Original Appropriation: SB 1236, SB 1227						
General	0.00	0	3,847,700	0	0	0	3,847,700
Federal	0.00	0	83,700	0	0	0	83,700
Total	0.00	0	3,931,400	0	0	0	3,931,400
Appropriation Adjustments							
4.31	Supplemental: The Governor recommends a supplemental General Fund appropriation of \$2,600,000 and increased one-time federal spending authority in the amount of \$400,000. County jail usage rates are significantly higher than the amount appropriated by the Legislature for FY 2010. This supplemental is necessary to continue utilizing county jails. The one-time federal spending authority will allow the department to make use of excess funds from the State Criminal Alien Assistance Program Grant.						
General	0.00	0	2,600,000	0	0	0	2,600,000
Federal	0.00	0	400,000	0	0	0	400,000
Total	0.00	0	3,000,000	0	0	0	3,000,000
FY 2010 Total Appropriation							
General	0.00	0	6,447,700	0	0	0	6,447,700
Federal	0.00	0	483,700	0	0	0	483,700
Total	0.00	0	6,931,400	0	0	0	6,931,400
FY 2010 Estimated Expenditures							
General	0.00	0	6,447,700	0	0	0	6,447,700
Federal	0.00	0	483,700	0	0	0	483,700
Total	0.00	0	6,931,400	0	0	0	6,931,400
Base Adjustments							
8.41	Removal of One-Time Expenditures: The decision unit removes one-time federal spending authority for county jail per diem.						
Federal	0.00	0	(400,000)	0	0	0	(400,000)
Total	0.00	0	(400,000)	0	0	0	(400,000)
FY 2011 Base							
General	0.00	0	6,447,700	0	0	0	6,447,700
Federal	0.00	0	83,700	0	0	0	83,700
Total	0.00	0	6,531,400	0	0	0	6,531,400
FY 2011 Total Maintenance							
General	0.00	0	6,447,700	0	0	0	6,447,700
Federal	0.00	0	83,700	0	0	0	83,700
Total	0.00	0	6,531,400	0	0	0	6,531,400

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>
Line Items							
12.01 Per Diem Restoration: The Governor recommends restoring General Fund dollars in the amount of \$400,000 to fund county jail usage per diem. \$400,000 in one-time federal spending authority was used in FY 2010 to augment county jail usage. This decision unit restores the necessary amount of General Fund dollars to fund county jail usage at an appropriate level.							
General	0.00	0	400,000	0	0	0	400,000
Total	0.00	0	400,000	0	0	0	400,000
12.91 Lump Sum Allocation: The Governor recommends Lump Sum Allocation for the Idaho Department of Correction.							
General	0.00	0	(6,847,700)	0	0	6,847,700	0
Federal	0.00	0	(83,700)	0	0	83,700	0
Total	0.00	0	(6,931,400)	0	0	6,931,400	0
FY 2011 Gov's Recommendation							
General	0.00	0	0	0	0	6,847,700	6,847,700
Federal	0.00	0	0	0	0	83,700	83,700
Total	0.00	0	0	0	0	6,931,400	6,931,400

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>
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 2010 Original Appropriation							
3.00	FY 2010 Original Appropriation: SB 1236, SB 1227						
General	0.00	0	22,865,200	0	0	0	22,865,200
Other	0.00	0	81,000	0	0	0	81,000
Total	0.00	0	22,946,200	0	0	0	22,946,200
FY 2010 Total Appropriation							
General	0.00	0	22,865,200	0	0	0	22,865,200
Other	0.00	0	81,000	0	0	0	81,000
Total	0.00	0	22,946,200	0	0	0	22,946,200
FY 2010 Estimated Expenditures							
General	0.00	0	22,865,200	0	0	0	22,865,200
Other	0.00	0	81,000	0	0	0	81,000
Total	0.00	0	22,946,200	0	0	0	22,946,200
FY 2011 Base							
General	0.00	0	22,865,200	0	0	0	22,865,200
Other	0.00	0	81,000	0	0	0	81,000
Total	0.00	0	22,946,200	0	0	0	22,946,200
FY 2011 Total Maintenance							
General	0.00	0	22,865,200	0	0	0	22,865,200
Other	0.00	0	81,000	0	0	0	81,000
Total	0.00	0	22,946,200	0	0	0	22,946,200
Line Items							
12.01	CAPP Coverage: The Governor recommends a General Fund appropriation of \$784,200 for increased offenders receiving coverage. This figure represents 432 offenders at CAPP as well as moderate forecasted growth in Idaho's system.						
General	0.00	0	784,200	0	0	0	784,200
Total	0.00	0	784,200	0	0	0	784,200
12.02	Medical Service Contract Increase: The Governor does not recommend funding 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 Idaho Department of Correction.						
General	0.00	0	(23,649,400)	0	0	23,649,400	0
Other	0.00	0	(81,000)	0	0	81,000	0
Total	0.00	0	(23,730,400)	0	0	23,730,400	0
FY 2011 Gov's Recommendation							
General	0.00	0	0	0	0	23,649,400	23,649,400
Other	0.00	0	0	0	0	81,000	81,000
Total	0.00	0	0	0	0	23,730,400	23,730,400