

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Correctional Industries exists as a formal training program to teach and strengthen work and life skills to minimum and medium security offenders to prepare them for a successful re-entry to the community by creating and maintaining a manufacturing industry environment.							
FY 2014 Original Appropriation							
3.00	FY 2014 Original Appropriation						
Dedicated	38.00	2,750,900	6,020,100	455,100	0	0	9,226,100
Total	38.00	2,750,900	6,020,100	455,100	0	0	9,226,100
FY 2014 Total Appropriation							
Dedicated	38.00	2,750,900	6,020,100	455,100	0	0	9,226,100
Total	38.00	2,750,900	6,020,100	455,100	0	0	9,226,100
FY 2014 Estimated Expenditures							
Dedicated	38.00	2,750,900	6,020,100	455,100	0	0	9,226,100
Total	38.00	2,750,900	6,020,100	455,100	0	0	9,226,100
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time spending authority for FY 2014.						
Dedicated	0.00	0	(2,500)	(455,100)	0	0	(457,600)
Total	0.00	0	(2,500)	(455,100)	0	0	(457,600)
FY 2015 Base							
Dedicated	38.00	2,750,900	6,017,600	0	0	0	8,768,500
Total	38.00	2,750,900	6,017,600	0	0	0	8,768,500
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.						
Dedicated	0.00	52,300	0	0	0	0	52,300
Total	0.00	52,300	0	0	0	0	52,300
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
Dedicated	0.00	5,300	0	0	0	0	5,300
Total	0.00	5,300	0	0	0	0	5,300
10.31	Repair, Replacement Items/Alterations: This decision unit reflects dedicated spending authority for the repair and replacement of various departmental manufacturing equipment (\$185,000), office equipment (\$35,000), and one vehicle (\$30,000).						
Dedicated	0.00	0	0	250,000	0	0	250,000
Total	0.00	0	0	250,000	0	0	250,000
10.45	Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.						
Dedicated	0.00	0	1,000	0	0	0	1,000
Total	0.00	0	1,000	0	0	0	1,000

Correctional Industries
State Manufactured Goods

	<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>
10.46 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.							
Dedicated	0.00	0	(500)	0	0	0	(500)
Total	0.00	0	(500)	0	0	0	(500)
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.							
Dedicated	0.00	0	(300)	0	0	0	(300)
Total	0.00	0	(300)	0	0	0	(300)
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.92 Other Adjustments: Adjustments to the Idaho Technology Authority (ITA) annual billing (as established in §67-5745) for central technology functions are reflected here.							
Dedicated	0.00	0	300	0	0	0	300
Total	0.00	0	300	0	0	0	300
FY 2015 Total Maintenance							
Dedicated	38.00	2,808,500	6,018,100	250,000	0	0	9,076,600
Total	38.00	2,808,500	6,018,100	250,000	0	0	9,076,600
Line Items							
12.01 Brandt Edgebander: The Governor recommends one-time dedicated spending authority for the purchase of an edgebander.							
Dedicated	0.00	0	0	73,000	0	0	73,000
Total	0.00	0	0	73,000	0	0	73,000
12.02 UV Flatbed Printer: The Governor recommends one-time dedicated spending authority for the purchase of a three dimensional UV flatbed printer.							
Dedicated	0.00	0	0	30,000	0	0	30,000
Total	0.00	0	0	30,000	0	0	30,000
12.03 Yard Spotter Truck (Yard Dog): The Governor recommends one-time dedicated spending authority for the purchase of a yard spotter truck.							
Dedicated	0.00	0	0	30,000	0	0	30,000
Total	0.00	0	0	30,000	0	0	30,000
12.04 Sprinter Van: The Governor recommends one-time dedicated spending authority for the purchase of a sprinter delivery van.							
Dedicated	0.00	0	0	50,000	0	0	50,000
Total	0.00	0	0	50,000	0	0	50,000
FY 2015 Gov's Recommendation							
Dedicated	38.00	2,808,500	6,018,100	433,000	0	0	9,259,600
Total	38.00	2,808,500	6,018,100	433,000	0	0	9,259,600