

	<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 technology services, construction, financial services, inmate placement, central records, research and quality assurance, and human resources services.							
FY 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: SB 1182							
General	109.00	7,256,400	3,072,000	484,700	0	0	10,813,100
Dedicated	5.25	201,200	92,300	0	0	0	293,500
Federal	0.00	0	414,000	0	0	0	414,000
Other	5.00	480,300	96,400	0	0	0	576,700
Total	119.25	7,937,900	3,674,700	484,700	0	0	12,097,300

Appropriation Adjustments

4.31 Supplemental - Balla Legal Fees: The Governor recommends one-time General Fund for the reimbursement of attorney fees associated with the Walter D. Balla et al. v. Idaho State Board of Correction court case.

General	0.00	0	200,000	0	0	0	200,000
Total	0.00	0	200,000	0	0	0	200,000

FY 2014 Total Appropriation

General	109.00	7,256,400	3,272,000	484,700	0	0	11,013,100
Dedicated	5.25	201,200	92,300	0	0	0	293,500
Federal	0.00	0	414,000	0	0	0	414,000
Other	5.00	480,300	96,400	0	0	0	576,700
Total	119.25	7,937,900	3,874,700	484,700	0	0	12,297,300

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit reflects the transfer of 1.0 FTP from General Fund to the Miscellaneous Revenue Fund.

General	(1.00)	0	0	0	0	0	0
Other	1.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

6.51 Transfer Between Programs: This decision unit reflects program transfers to reflect the department's reallocation of personnel.

General	0.00	63,900	0	0	0	0	63,900
Dedicated	0.00	23,700	0	0	0	0	23,700
Other	0.00	(79,900)	0	0	0	0	(79,900)
Total	0.00	7,700	0	0	0	0	7,700

6.52 Transfer Between Programs: This decision unit reflects programmatic transfers from the correctional emergency response team (CERT), the field and community response team (FCRT), the crisis negotiation team (CNT), the honor guard and fire training funding to Prison's Administration.

General	0.00	0	(31,400)	0	0	0	(31,400)
Total	0.00	0	(31,400)	0	0	0	(31,400)

6.53 Transfer Between Programs: This decision unit reflects the transfer of FTP and associated funding between programs to conform appropriation to departmental allocation.

General	(1.00)	(92,000)	0	0	0	0	(92,000)
Dedicated	(0.25)	(6,000)	0	0	0	0	(6,000)
Total	(1.25)	(98,000)	0	0	0	0	(98,000)

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>
FY 2014 Estimated Expenditures							
General	107.00	7,228,300	3,240,600	484,700	0	0	10,953,600
Dedicated	5.00	218,900	92,300	0	0	0	311,200
Federal	0.00	0	414,000	0	0	0	414,000
Other	6.00	400,400	96,400	0	0	0	496,800
Total	118.00	7,847,600	3,843,300	484,700	0	0	12,175,600

Base Adjustments

8.32 Transfer Between Programs: This decision unit reflects a transfer of federal spending authority from the North Idaho Correctional Institution (NICI) for the Correctional Integrated System (CIS) Byrne Grant.

Federal	0.00	0	86,000	0	0	0	86,000
Total	0.00	0	86,000	0	0	0	86,000

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority provided in FY 2014.

General	0.00	0	(200,000)	(484,700)	0	0	(684,700)
Total	0.00	0	(200,000)	(484,700)	0	0	(684,700)

FY 2015 Base

General	107.00	7,228,300	3,040,600	0	0	0	10,268,900
Dedicated	5.00	218,900	92,300	0	0	0	311,200
Federal	0.00	0	500,000	0	0	0	500,000
Other	6.00	400,400	96,400	0	0	0	496,800
Total	118.00	7,847,600	3,729,300	0	0	0	11,576,900

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.

General	0.00	153,700	0	0	0	0	153,700
Dedicated	0.00	6,900	0	0	0	0	6,900
Other	0.00	8,700	0	0	0	0	8,700
Total	0.00	169,300	0	0	0	0	169,300

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

General	0.00	12,200	0	0	0	0	12,200
Dedicated	0.00	400	0	0	0	0	400
Other	0.00	600	0	0	0	0	600
Total	0.00	13,200	0	0	0	0	13,200

10.23 Contract Inflation: The Governor recommends increased funding for a 2.5% increase in the Elevate Learning Management System.

General	0.00	0	1,400	0	0	0	1,400
Total	0.00	0	1,400	0	0	0	1,400

10.31 Repair, Replacement Items/Alterations: The Governor recommends the replacement of department items including 80 switches (\$30,500), 123 laptops and docking stations (\$191,300), 174 desktop computers (\$130,500), 309 monitors (\$61,800), and three vehicles (\$58,300).

General	0.00	0	0	530,900	0	0	530,900
Total	0.00	0	0	530,900	0	0	530,900

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>
10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	27,200	0	0	0	27,200
Total	0.00	0	27,200	0	0	0	27,200
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	4,000	0	0	0	4,000
Total	0.00	0	4,000	0	0	0	4,000
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	8,700	0	0	0	8,700
Total	0.00	0	8,700	0	0	0	8,700
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	900	0	0	0	900
Total	0.00	0	900	0	0	0	900
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
General	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.							
General	0.00	0	4,200	0	0	0	4,200
Total	0.00	0	4,200	0	0	0	4,200
FY 2015 Total Maintenance							
General	107.00	7,394,200	3,087,000	530,900	0	0	11,012,100
Dedicated	5.00	226,200	92,300	0	0	0	318,500
Federal	0.00	0	500,000	0	0	0	500,000
Other	6.00	409,700	96,400	0	0	0	506,100
Total	118.00	8,030,100	3,775,700	530,900	0	0	12,336,700
Line Items							
12.01 IT Field Support : The Governor recommends 4.0 FTP for departmental information technology field support. These additional staff will assist the 12.5 current information technology positions in supporting over 1600 department users, the Pardons and Parole Commission, Correctional Industries, and the Board of Correction.							
General	4.00	236,200	12,200	29,500	0	0	277,900
Total	4.00	236,200	12,200	29,500	0	0	277,900

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>
FY 2015 Gov's Recommendation							
General	111.00	7,630,400	3,099,200	560,400	0	0	11,290,000
Dedicated	5.00	226,200	92,300	0	0	0	318,500
Federal	0.00	0	500,000	0	0	0	500,000
Other	6.00	409,700	96,400	0	0	0	506,100
Total	122.00	8,266,300	3,787,900	560,400	0	0	12,614,600

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

FY 2014 Original Appropriation

3.00 FY 2014 Original Appropriation: SB 1182

General	7.00	692,600	61,300	0	0	0	753,900
Other	2.00	165,000	53,900	0	0	0	218,900
Total	9.00	857,600	115,200	0	0	0	972,800

FY 2014 Total Appropriation

General	7.00	692,600	61,300	0	0	0	753,900
Other	2.00	165,000	53,900	0	0	0	218,900
Total	9.00	857,600	115,200	0	0	0	972,800

Expenditure Adjustments

6.52 Transfer Between Programs: This decision unit reflects a transfer of funds to Prisons Administration from Management Services and Institutions for the correctional emergency response team (CERT), the field and community response team (FCRT), the crisis negotiation team (CNT), and the Honor Guard and Fire Training.

General	0.00	0	70,300	0	0	0	70,300
Total	0.00	0	70,300	0	0	0	70,300

6.53 Transfer Between Programs: This decision unit reflects a transfer of 1.0 FTP and funding from Community Supervision and 1.0 FTP and funding from Support Services to Prisons Administration.

General	2.00	230,100	0	0	0	0	230,100
Total	2.00	230,100	0	0	0	0	230,100

6.54 Transfer Between Programs: This decision unit reflects a transfer of Miscellaneous Revenue spending authority for Operating Expenditures between North Idaho Correctional Institution (NICI) and Prison Administration for the department's firing range operation and maintenance.

Other	0.00	0	15,000	0	0	0	15,000
Total	0.00	0	15,000	0	0	0	15,000

FY 2014 Estimated Expenditures

General	9.00	922,700	131,600	0	0	0	1,054,300
Other	2.00	165,000	68,900	0	0	0	233,900
Total	11.00	1,087,700	200,500	0	0	0	1,288,200

Base Adjustments

8.31 Transfer Between Programs: This decision unit reflects transfers between programs to conform appropriation to departmental allocation.

General	(1.00)	(35,300)	0	0	0	0	(35,300)
Dedicated	1.00	46,700	0	0	0	0	46,700
Total	0.00	11,400	0	0	0	0	11,400

8.32 Transfer Between Programs: This decision unit reflects additional Miscellaneous Revenue received from NICI for operation and maintenance of the firing range.

Other	0.00	0	5,000	0	0	0	5,000
Total	0.00	0	5,000	0	0	0	5,000

Correction, Department of
 Division of Prisons
 Prisons Administration

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2015 Base							
General	8.00	887,400	131,600	0	0	0	1,019,000
Dedicated	1.00	46,700	0	0	0	0	46,700
Other	2.00	165,000	73,900	0	0	0	238,900
Total	11.00	1,099,100	205,500	0	0	0	1,304,600

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.

General	0.00	14,500	0	0	0	0	14,500
Dedicated	0.00	1,500	0	0	0	0	1,500
Other	0.00	2,900	0	0	0	0	2,900
Total	0.00	18,900	0	0	0	0	18,900

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

General	0.00	1,600	0	0	0	0	1,600
Dedicated	0.00	100	0	0	0	0	100
Other	0.00	300	0	0	0	0	300
Total	0.00	2,000	0	0	0	0	2,000

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

General	0.00	0	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.

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 2015 Total Maintenance

General	8.00	903,500	131,900	0	0	0	1,035,400
Dedicated	1.00	48,300	0	0	0	0	48,300
Other	2.00	168,200	73,900	0	0	0	242,100
Total	11.00	1,120,000	205,800	0	0	0	1,325,800

Line Items

12.01 Emergency Endowment: The Governor recommends additional spending authority from the Penitentiary Income Endowment Fund for emergency Capital Outlay needs.

Dedicated	0.00	0	0	160,000	0	0	160,000
Total	0.00	0	0	160,000	0	0	160,000

FY 2015 Gov's Recommendation

General	8.00	903,500	131,900	0	0	0	1,035,400
Dedicated	1.00	48,300	0	160,000	0	0	208,300
Other	2.00	168,200	73,900	0	0	0	242,100
Total	11.00	1,120,000	205,800	160,000	0	0	1,485,800

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

FY 2014 Original Appropriation

3.00 FY 2014 Original Appropriation: SB 1182

General	365.00	18,778,400	3,259,200	121,700	0	0	22,159,300
Dedicated	0.00	0	891,600	75,500	0	0	967,100
Federal	3.00	143,600	0	0	0	0	143,600
Other	10.00	545,300	138,400	0	0	0	683,700
Total	378.00	19,467,300	4,289,200	197,200	0	0	23,953,700

FY 2014 Total Appropriation

General	365.00	18,778,400	3,259,200	121,700	0	0	22,159,300
Dedicated	0.00	0	891,600	75,500	0	0	967,100
Federal	3.00	143,600	0	0	0	0	143,600
Other	10.00	545,300	138,400	0	0	0	683,700
Total	378.00	19,467,300	4,289,200	197,200	0	0	23,953,700

Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit reflects a reallocation of Personnel Costs and Operating Expenses between budget units to conform appropriation to departmental allocation.

General	0.00	230,800	212,900	0	0	0	443,700
Dedicated	0.00	0	106,000	0	0	0	106,000
Other	0.00	37,600	5,800	0	0	0	43,400
Total	0.00	268,400	324,700	0	0	0	593,100

6.52 Transfer Between Programs: This decision unit reflects programmatic transfers from the correctional emergency response team (CERT), the field and community response team (FCRT), the crisis negotiation team (CNT), the honor guard and fire training funding to Prisons Administration.

General	0.00	0	(14,500)	0	0	0	(14,500)
Total	0.00	0	(14,500)	0	0	0	(14,500)

FY 2014 Estimated Expenditures

General	365.00	19,009,200	3,457,600	121,700	0	0	22,588,500
Dedicated	0.00	0	997,600	75,500	0	0	1,073,100
Federal	3.00	143,600	0	0	0	0	143,600
Other	10.00	582,900	144,200	0	0	0	727,100
Total	378.00	19,735,700	4,599,400	197,200	0	0	24,532,300

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority provided in FY 2014.

General	0.00	0	0	(121,700)	0	0	(121,700)
Dedicated	0.00	0	0	(75,500)	0	0	(75,500)
Total	0.00	0	0	(197,200)	0	0	(197,200)

Correction, Department of
 Division of Prisons
 ISCI - Boise

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2015 Base							
General	365.00	19,009,200	3,457,600	0	0	0	22,466,800
Dedicated	0.00	0	997,600	0	0	0	997,600
Federal	3.00	143,600	0	0	0	0	143,600
Other	10.00	582,900	144,200	0	0	0	727,100
Total	378.00	19,735,700	4,599,400	0	0	0	24,335,100

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.

General	0.00	529,300	0	0	0	0	529,300
Federal	0.00	4,400	0	0	0	0	4,400
Other	0.00	14,500	0	0	0	0	14,500
Total	0.00	548,200	0	0	0	0	548,200

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

General	0.00	30,600	0	0	0	0	30,600
Federal	0.00	200	0	0	0	0	200
Other	0.00	100	0	0	0	0	100
Total	0.00	30,900	0	0	0	0	30,900

10.21 General Inflation Adjustments: The Governor recommends funding inflationary increases in food, repair, and maintenance.

General	0.00	0	73,200	0	0	0	73,200
Total	0.00	0	73,200	0	0	0	73,200

10.23 Contract Inflation: The Governor recommends funding for a 3% inflationary increase in chaplain contracts.

Other	0.00	0	1,400	0	0	0	1,400
Total	0.00	0	1,400	0	0	0	1,400

10.31 Repair, Replacement Items/Alterations: The Governor recommends one-time General Fund for the replacement of 18 firearms (\$12,400), 56 radios (\$58,900), five vehicles (\$119,100), ten 2nd chance vests (\$6,500), two shirt presses (\$16,200), two irrigation wheel lines (\$22,600), two printers (\$900), dining hall table tops (\$73,500), and records room shelving (\$15,700). The Governor recommends one-time dedicated spending authority for the replacement of a 48 passenger bus (\$250,000), the HVAC system for the chapel (\$12,000), a commercial washer and dryer (\$38,000), a TIG welder (\$6,000), an electric cart (\$11,600), a radio repeater (\$7,300), and 52 cell windows (\$13,000).

General	0.00	0	0	325,800	0	0	325,800
Dedicated	0.00	0	0	87,900	0	0	87,900
Other	0.00	0	0	250,000	0	0	250,000
Total	0.00	0	0	663,700	0	0	663,700

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

General	0.00	0	14,000	0	0	0	14,000
Total	0.00	0	14,000	0	0	0	14,000

	<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>
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Total Maintenance							
General	365.00	19,569,100	3,544,800	325,800	0	0	23,439,700
Dedicated	0.00	0	997,600	87,900	0	0	1,085,500
Federal	3.00	148,200	0	0	0	0	148,200
Other	10.00	597,500	145,600	250,000	0	0	993,100
Total	378.00	20,314,800	4,688,000	663,700	0	0	25,666,500
FY 2015 Gov's Recommendation							
General	365.00	19,569,100	3,544,800	325,800	0	0	23,439,700
Dedicated	0.00	0	997,600	87,900	0	0	1,085,500
Federal	3.00	148,200	0	0	0	0	148,200
Other	10.00	597,500	145,600	250,000	0	0	993,100
Total	378.00	20,314,800	4,688,000	663,700	0	0	25,666,500

Correction, Department of
 Division of Prisons
 ICI - Orofino

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

FY 2014 Original Appropriation

3.00 FY 2014 Original Appropriation: SB 1182

General	120.00	6,566,900	1,380,000	0	0	0	7,946,900
Dedicated	13.00	896,100	670,700	26,100	0	0	1,592,900
Other	1.00	53,000	53,000	0	0	0	106,000
Total	134.00	7,516,000	2,103,700	26,100	0	0	9,645,800

FY 2014 Total Appropriation

General	120.00	6,566,900	1,380,000	0	0	0	7,946,900
Dedicated	13.00	896,100	670,700	26,100	0	0	1,592,900
Other	1.00	53,000	53,000	0	0	0	106,000
Total	134.00	7,516,000	2,103,700	26,100	0	0	9,645,800

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit reflects an FTP adjustment to conform appropriation to departmental allocation.

General	(1.00)	0	0	0	0	0	0
Dedicated	2.00	0	0	0	0	0	0
Total	1.00	0	0	0	0	0	0

6.51 Transfer Between Programs: This decision unit reflects a reallocation of personnel and operating expenses between budget units to conform appropriation to departmental allocation.

General	0.00	(164,500)	197,400	0	0	0	32,900
Dedicated	0.00	0	7,400	0	0	0	7,400
Other	0.00	(2,200)	(3,400)	0	0	0	(5,600)
Total	0.00	(166,700)	201,400	0	0	0	34,700

6.52 Transfer Between Programs: This decision unit reflects programmatic transfers from the correctional emergency response team (CERT), the field and community response team (FCRT), the crisis negotiation team (CNT), the honor guard and fire training funding to Prison's Administration.

General	0.00	0	(4,600)	0	0	0	(4,600)
Total	0.00	0	(4,600)	0	0	0	(4,600)

FY 2014 Estimated Expenditures

General	119.00	6,402,400	1,572,800	0	0	0	7,975,200
Dedicated	15.00	896,100	678,100	26,100	0	0	1,600,300
Other	1.00	50,800	49,600	0	0	0	100,400
Total	135.00	7,349,300	2,300,500	26,100	0	0	9,675,900

Base Adjustments

8.31 Transfer Between Programs: This decision unit reflects a transfer of 1.0 FTP and funding from Idaho Correctional Institution-Orofino (ICIO) to Prisons Administration to support offender classification.

Dedicated	(1.00)	(46,700)	0	0	0	0	(46,700)
Total	(1.00)	(46,700)	0	0	0	0	(46,700)

	<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>
8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority provided in FY 2014.							
Dedicated	0.00	0	0	(26,100)	0	0	(26,100)
Total	0.00	0	0	(26,100)	0	0	(26,100)
FY 2015 Base							
General	119.00	6,402,400	1,572,800	0	0	0	7,975,200
Dedicated	14.00	849,400	678,100	0	0	0	1,527,500
Other	1.00	50,800	49,600	0	0	0	100,400
Total	134.00	7,302,600	2,300,500	0	0	0	9,603,100
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	172,600	0	0	0	0	172,600
Dedicated	0.00	20,300	0	0	0	0	20,300
Other	0.00	1,500	0	0	0	0	1,500
Total	0.00	194,400	0	0	0	0	194,400
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	10,300	0	0	0	0	10,300
Dedicated	0.00	1,300	0	0	0	0	1,300
Other	0.00	100	0	0	0	0	100
Total	0.00	11,700	0	0	0	0	11,700
10.21 General Inflation Adjustments: The Governor recommends funding inflationary increases in food, repair, and maintenance.							
General	0.00	0	23,500	0	0	0	23,500
Total	0.00	0	23,500	0	0	0	23,500
10.23 Contract Inflation: The Governor recommends funding for a 3% increase in chaplain contracts.							
Other	0.00	0	1,200	0	0	0	1,200
Total	0.00	0	1,200	0	0	0	1,200
10.31 Repair, Replacement Items/Alterations: The Governor recommends one-time General Fund for the replacement of one water heater (\$2,500), five carts (\$500), and one evaporation cooler (\$1,800). The Governor recommends one-time dedicated spending authority for the replacement of five vehicles (\$138,900), carpet and tile (\$44,800), 60 stackable chairs (\$6,000), a commercial griddle (\$6,000), a commercial dishwasher and dish machine table (\$25,400), six ice machines (\$32,500), and three evaporation coolers (\$6,600).							
General	0.00	0	0	4,800	0	0	4,800
Dedicated	0.00	0	0	260,200	0	0	260,200
Total	0.00	0	0	265,000	0	0	265,000
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	4,600	0	0	0	4,600
Total	0.00	0	4,600	0	0	0	4,600

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>
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Total Maintenance							
General	119.00	6,585,300	1,600,900	4,800	0	0	8,191,000
Dedicated	14.00	871,000	678,100	260,200	0	0	1,809,300
Other	1.00	52,400	50,800	0	0	0	103,200
Total	134.00	7,508,700	2,329,800	265,000	0	0	10,103,500
FY 2015 Gov's Recommendation							
General	119.00	6,585,300	1,600,900	4,800	0	0	8,191,000
Dedicated	14.00	871,000	678,100	260,200	0	0	1,809,300
Other	1.00	52,400	50,800	0	0	0	103,200
Total	134.00	7,508,700	2,329,800	265,000	0	0	10,103,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The North Idaho Correctional Institution (NICI) in Cottonwood provides for the incarceration of 120-day rider inmates at the institution near Cottonwood.

FY 2014 Original Appropriation

3.00 FY 2014 Original Appropriation: SB 1182

General	75.00	4,016,200	962,700	0	0	0	4,978,900
Dedicated	0.00	0	55,500	0	0	0	55,500
Federal	0.00	0	300,000	500,000	0	0	800,000
Other	1.00	46,900	141,000	0	0	0	187,900
Total	76.00	4,063,100	1,459,200	500,000	0	0	6,022,300

FY 2014 Total Appropriation

General	75.00	4,016,200	962,700	0	0	0	4,978,900
Dedicated	0.00	0	55,500	0	0	0	55,500
Federal	0.00	0	300,000	500,000	0	0	800,000
Other	1.00	46,900	141,000	0	0	0	187,900
Total	76.00	4,063,100	1,459,200	500,000	0	0	6,022,300

Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit reflects a reallocation of Personnel Costs and Operating Expenditures between budget units to conform appropriation to departmental allocation.

General	0.00	74,100	69,000	0	0	0	143,100
Dedicated	0.00	0	(14,600)	0	0	0	(14,600)
Other	0.00	(6,000)	(55,200)	0	0	0	(61,200)
Total	0.00	68,100	(800)	0	0	0	67,300

6.52 Transfer Between Programs: This decision unit reflects programmatic transfers from the correctional emergency response team (CERT), the field and community response team (FCRT), the crisis negotiation team (CNT), the honor guard and fire training funding to Prisons Administration.

General	0.00	0	(3,600)	0	0	0	(3,600)
Total	0.00	0	(3,600)	0	0	0	(3,600)

6.54 Transfer Between Programs: This decision unit reflects a transfer to Prisons Administration for firing range operation and maintenance.

Other	0.00	0	(15,000)	0	0	0	(15,000)
Total	0.00	0	(15,000)	0	0	0	(15,000)

FY 2014 Estimated Expenditures

General	75.00	4,090,300	1,028,100	0	0	0	5,118,400
Dedicated	0.00	0	40,900	0	0	0	40,900
Federal	0.00	0	300,000	500,000	0	0	800,000
Other	1.00	40,900	70,800	0	0	0	111,700
Total	76.00	4,131,200	1,439,800	500,000	0	0	6,071,000

Base Adjustments

8.31 Transfer Between Programs: This decision unit transfers Operating Expenses to Prison's Administration for firing range operation and maintenance.

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

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>
8.32	Transfer Between Programs: This decision unit reflects a transfer of federal spending authority to Management Services for the Correctional Integrated System (CIS) Byrne Grant.						
Federal	0.00	0	(86,000)	0	0	0	(86,000)
Total	0.00	0	(86,000)	0	0	0	(86,000)
8.51	Base Reduction: This decision unit removes federal spending authority for a FEMA Multi-Hazard Mitigation Grant completed during FY 2014.						
Federal	0.00	0	(214,000)	(500,000)	0	0	(714,000)
Total	0.00	0	(214,000)	(500,000)	0	0	(714,000)
FY 2015 Base							
General	75.00	4,090,300	1,028,100	0	0	0	5,118,400
Dedicated	0.00	0	40,900	0	0	0	40,900
Federal	0.00	0	0	0	0	0	0
Other	1.00	40,900	65,800	0	0	0	106,700
Total	76.00	4,131,200	1,134,800	0	0	0	5,266,000
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.						
General	0.00	108,800	0	0	0	0	108,800
Other	0.00	1,500	0	0	0	0	1,500
Total	0.00	110,300	0	0	0	0	110,300
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
General	0.00	6,700	0	0	0	0	6,700
Other	0.00	100	0	0	0	0	100
Total	0.00	6,800	0	0	0	0	6,800
10.21	General Inflation Adjustments: The Governor recommends funding inflationary increases in food, repair, and maintenance.						
General	0.00	0	15,300	0	0	0	15,300
Total	0.00	0	15,300	0	0	0	15,300
10.23	Contract Inflation: The Governor recommends funding for a 3% increase in chaplain contracts.						
Other	0.00	0	1,200	0	0	0	1,200
Total	0.00	0	1,200	0	0	0	1,200
10.31	Repair, Replacement Items/Alterations: The Governor recommends one-time General Fund for the replacement of one conference table (\$600), bakery scales (\$500), one vehicle (\$21,100), one industrial microwave oven (\$4,200), one proof box (\$5,700), 6 desk chairs (\$2,400), and two office desks (\$1,700). The Governor recommends one-time dedicated spending authority for the replacement of 20 desk chairs (\$7,000), eight office desks (\$6,600), one buffalo chopper/industrial food processor (\$10,000), 450 stacking chairs (\$15,800), one steam table (\$15,700), two hobart mixers (31,600).						
General	0.00	0	0	36,200	0	0	36,200
Dedicated	0.00	0	0	86,700	0	0	86,700
Total	0.00	0	0	122,900	0	0	122,900

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	2,900	0	0	0	2,900
Total	0.00	0	2,900	0	0	0	2,900
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
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
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Total Maintenance							
General	75.00	4,205,800	1,046,300	36,200	0	0	5,288,300
Dedicated	0.00	0	40,900	86,700	0	0	127,600
Federal	0.00	0	0	0	0	0	0
Other	1.00	42,500	67,000	0	0	0	109,500
Total	76.00	4,248,300	1,154,200	122,900	0	0	5,525,400
FY 2015 Gov's Recommendation							
General	75.00	4,205,800	1,046,300	36,200	0	0	5,288,300
Dedicated	0.00	0	40,900	86,700	0	0	127,600
Federal	0.00	0	0	0	0	0	0
Other	1.00	42,500	67,000	0	0	0	109,500
Total	76.00	4,248,300	1,154,200	122,900	0	0	5,525,400

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, for both male and female offenders, designed to better equip inmates leaving custody to make a positive re-entry into society.							
FY 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: SB 1182							
General	97.00	5,362,700	1,631,200	28,100	0	0	7,022,000
Dedicated	15.00	905,100	488,500	178,500	0	0	1,572,100
Federal	1.00	57,500	0	0	0	0	57,500
Other	2.00	91,500	47,600	0	0	0	139,100
Total	115.00	6,416,800	2,167,300	206,600	0	0	8,790,700
FY 2014 Total Appropriation							
General	97.00	5,362,700	1,631,200	28,100	0	0	7,022,000
Dedicated	15.00	905,100	488,500	178,500	0	0	1,572,100
Federal	1.00	57,500	0	0	0	0	57,500
Other	2.00	91,500	47,600	0	0	0	139,100
Total	115.00	6,416,800	2,167,300	206,600	0	0	8,790,700
Expenditure Adjustments							
6.31 FTP or Fund Adjustments: This decision unit reflects an FTP adjustment to align appropriation to departmental allocation.							
General	(1.00)	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0
6.51 Transfer Between Programs: This decision unit reflects a reallocation of Personnel Costs and Operating Expenditures between budget units to align appropriation to departmental allocation.							
General	0.00	(140,500)	(58,200)	0	0	0	(198,700)
Dedicated	0.00	0	(12,000)	0	0	0	(12,000)
Other	0.00	9,400	24,300	0	0	0	33,700
Total	0.00	(131,100)	(45,900)	0	0	0	(177,000)
6.52 Transfer Between Programs: This decision unit reflects a transfer of correctional emergency response team (CERT), field and community response team (FCRT), the crisis negotiation team (CNT), and honor guard and fire training funding to Prisons Administration.							
General	0.00	0	(5,700)	0	0	0	(5,700)
Total	0.00	0	(5,700)	0	0	0	(5,700)
6.53 Transfer Between Programs: This decision unit transfers of 1.0 FTP and funding between programs to align appropriation to departmental allocation.							
Federal	(1.00)	(57,500)	0	0	0	0	(57,500)
Total	(1.00)	(57,500)	0	0	0	0	(57,500)
FY 2014 Estimated Expenditures							
General	96.00	5,222,200	1,567,300	28,100	0	0	6,817,600
Dedicated	15.00	905,100	476,500	178,500	0	0	1,560,100
Federal	0.00	0	0	0	0	0	0
Other	2.00	100,900	71,900	0	0	0	172,800
Total	113.00	6,228,200	2,115,700	206,600	0	0	8,550,500

	<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>
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2014.						
General	0.00	0	0	(28,100)	0	0	(28,100)
Dedicated	0.00	0	0	(178,500)	0	0	(178,500)
Total	0.00	0	0	(206,600)	0	0	(206,600)
FY 2015 Base							
General	96.00	5,222,200	1,567,300	0	0	0	6,789,500
Dedicated	15.00	905,100	476,500	0	0	0	1,381,600
Federal	0.00	0	0	0	0	0	0
Other	2.00	100,900	71,900	0	0	0	172,800
Total	113.00	6,228,200	2,115,700	0	0	0	8,343,900
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.						
General	0.00	139,200	0	0	0	0	139,200
Dedicated	0.00	21,800	0	0	0	0	21,800
Other	0.00	2,900	0	0	0	0	2,900
Total	0.00	163,900	0	0	0	0	163,900
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
General	0.00	8,400	0	0	0	0	8,400
Dedicated	0.00	1,500	0	0	0	0	1,500
Other	0.00	200	0	0	0	0	200
Total	0.00	10,100	0	0	0	0	10,100
10.21	General Inflation Adjustments: The Governor recommends funding inflationary increases in food, repair, and maintenance.						
General	0.00	0	26,500	0	0	0	26,500
Total	0.00	0	26,500	0	0	0	26,500
10.23	Contract Inflation: The Governor recommends funding for a 3% increase in chaplain contracts.						
Other	0.00	0	1,400	0	0	0	1,400
Total	0.00	0	1,400	0	0	0	1,400
10.31	Repair, Replacement Items/Alterations: The Governor recommends one-time General Fund for the replacement of one 4x4 vehicle (\$28,900), one service truck with boom (\$40,500), one utility vehicle/gator (\$9,700), two forklift (\$42,800), and one scissor lift (\$14,100). The Governor recommends one-time dedicated spending authority for the replacement of ten chain saws (\$7,600), three leaf blowers (\$700), five weed eaters (\$2,500), one 4x4 vehicle (\$37,500), two passenger vans (\$42,200), one hobart mixer (\$30,000), one welder (\$3,000), one surveillance DVR and eight surveillance cameras (\$7,700), one industrial oven (\$34,000), and one utility tractor (\$18,900).						
General	0.00	0	0	136,000	0	0	136,000
Dedicated	0.00	0	0	184,100	0	0	184,100
Total	0.00	0	0	320,100	0	0	320,100
10.45	Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.						
General	0.00	0	3,700	0	0	0	3,700
Total	0.00	0	3,700	0	0	0	3,700

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>
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
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 2015 Total Maintenance							
General	96.00	5,369,800	1,597,500	136,000	0	0	7,103,300
Dedicated	15.00	928,400	476,500	184,100	0	0	1,589,000
Federal	0.00	0	0	0	0	0	0
Other	2.00	104,000	73,300	0	0	0	177,300
Total	113.00	6,402,200	2,147,300	320,100	0	0	8,869,600
FY 2015 Gov's Recommendation							
General	96.00	5,369,800	1,597,500	136,000	0	0	7,103,300
Dedicated	15.00	928,400	476,500	184,100	0	0	1,589,000
Federal	0.00	0	0	0	0	0	0
Other	2.00	104,000	73,300	0	0	0	177,300
Total	113.00	6,402,200	2,147,300	320,100	0	0	8,869,600

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

FY 2014 Original Appropriation

3.00 FY 2014 Original Appropriation: SB 1182

General	158.00	8,502,600	1,861,400	44,300	0	0	10,408,300
Dedicated	0.00	0	51,100	18,800	0	0	69,900
Other	1.00	57,300	50,300	0	0	0	107,600
Total	159.00	8,559,900	1,962,800	63,100	0	0	10,585,800

FY 2014 Total Appropriation

General	158.00	8,502,600	1,861,400	44,300	0	0	10,408,300
Dedicated	0.00	0	51,100	18,800	0	0	69,900
Other	1.00	57,300	50,300	0	0	0	107,600
Total	159.00	8,559,900	1,962,800	63,100	0	0	10,585,800

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit reflects an FTP adjustment to align appropriation to departmental allocation.

General	(2.00)	0	0	0	0	0	0
Total	(2.00)	0	0	0	0	0	0

6.51 Transfer Between Programs: This decision unit reflects a reallocation of Personnel Costs and Operating Expenditures between budget units to align appropriation to departmental allocation.

General	0.00	(211,600)	(421,400)	0	0	0	(633,000)
Dedicated	0.00	0	(2,000)	0	0	0	(2,000)
Other	0.00	3,100	(3,200)	0	0	0	(100)
Total	0.00	(208,500)	(426,600)	0	0	0	(635,100)

6.52 Transfer Between Programs: This decision unit transfers correctional emergency response team (CERT), field and community response team (FCRT), crisis negotiation team (CNT), and honor guard and fire training funding to Prisons Administration.

General	0.00	0	(3,500)	0	0	0	(3,500)
Total	0.00	0	(3,500)	0	0	0	(3,500)

FY 2014 Estimated Expenditures

General	156.00	8,291,000	1,436,500	44,300	0	0	9,771,800
Dedicated	0.00	0	49,100	18,800	0	0	67,900
Other	1.00	60,400	47,100	0	0	0	107,500
Total	157.00	8,351,400	1,532,700	63,100	0	0	9,947,200

Base Adjustments

8.31 Transfer Between Programs: This decision unit reflects a reallocation of Personnel Cost to align appropriation to departmental allocation.

General	0.00	(85,900)	0	0	0	0	(85,900)
Total	0.00	(85,900)	0	0	0	0	(85,900)

Correction, Department of
 Division of Prisons
 IMSI - Boise

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2014.							
General	0.00	0	0	(44,300)	0	0	(44,300)
Dedicated	0.00	0	0	(18,800)	0	0	(18,800)
Total	0.00	0	0	(63,100)	0	0	(63,100)
FY 2015 Base							
General	156.00	8,205,100	1,436,500	0	0	0	9,641,600
Dedicated	0.00	0	49,100	0	0	0	49,100
Other	1.00	60,400	47,100	0	0	0	107,500
Total	157.00	8,265,500	1,532,700	0	0	0	9,798,200
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	226,200	0	0	0	0	226,200
Other	0.00	1,500	0	0	0	0	1,500
Total	0.00	227,700	0	0	0	0	227,700
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	13,100	0	0	0	0	13,100
Other	0.00	100	0	0	0	0	100
Total	0.00	13,200	0	0	0	0	13,200
10.21 General Inflation Adjustments: The Governor recommends funding inflationary increases in food, repair, and maintenance.							
General	0.00	0	20,200	0	0	0	20,200
Total	0.00	0	20,200	0	0	0	20,200
10.23 Contract Inflation: The Governor recommends funding for a 3% increase in chaplain contracts.							
Other	0.00	0	1,500	0	0	0	1,500
Total	0.00	0	1,500	0	0	0	1,500
10.31 Repair, Replacement Items/Alterations: The Governor recommends one-time General Fund appropriation for the replacement of one vehicle (\$28,900). The Governor also recommends one-time dedicated spending authority for the replacement of one A/C compressor (\$9,700), two boilers (\$23,000), one sally port gate motor (\$9,700), four roof-top air conditioners (\$9,900), one electric proofer (\$9,400), and one industrial bread slicer (\$11,400).							
General	0.00	0	0	28,900	0	0	28,900
Dedicated	0.00	0	0	73,900	0	0	73,900
Total	0.00	0	0	102,800	0	0	102,800
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	6,000	0	0	0	6,000
Total	0.00	0	6,000	0	0	0	6,000
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
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
FY 2015 Total Maintenance							
General	156.00	8,444,400	1,462,700	28,900	0	0	9,936,000
Dedicated	0.00	0	49,100	73,900	0	0	123,000
Other	1.00	62,000	48,600	0	0	0	110,600
Total	157.00	8,506,400	1,560,400	102,800	0	0	10,169,600

Line Items

12.01 Security Checks: The Governor recommends 10.0 FTP for correctional officers at the Idaho Maximum Security Institution (IMSI). The additional officers will allow the department to comply with restrictive housing cell checks as required in the Idaho Department of Correction SOP 319.02.01.001 section 13, which states: "Check each restrictive housing cell at least one time every 30 minutes on an irregular basis."

General	10.00	508,000	15,000	0	0	0	523,000
Total	10.00	508,000	15,000	0	0	0	523,000

FY 2015 Gov's Recommendation

General	166.00	8,952,400	1,477,700	28,900	0	0	10,459,000
Dedicated	0.00	0	49,100	73,900	0	0	123,000
Other	1.00	62,000	48,600	0	0	0	110,600
Total	167.00	9,014,400	1,575,400	102,800	0	0	10,692,600

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

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

FY 2014 Original Appropriation

3.00 FY 2014 Original Appropriation: SB 1182

General	35.00	1,882,400	403,100	0	0	0	2,285,500
Dedicated	8.00	782,000	517,900	107,900	0	0	1,407,800
Other	0.00	0	16,000	0	0	0	16,000
Total	43.00	2,664,400	937,000	107,900	0	0	3,709,300

FY 2014 Total Appropriation

General	35.00	1,882,400	403,100	0	0	0	2,285,500
Dedicated	8.00	782,000	517,900	107,900	0	0	1,407,800
Other	0.00	0	16,000	0	0	0	16,000
Total	43.00	2,664,400	937,000	107,900	0	0	3,709,300

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit reflects an FTP adjustment to align appropriation to departmental allocation.

Dedicated	2.00	0	0	0	0	0	0
Total	2.00	0	0	0	0	0	0

6.51 Transfer Between Programs: This decision unit reflects a reallocation of personnel and operating expenses between budget units to align appropriation to departmental allocation.

General	0.00	68,800	6,200	0	0	0	75,000
Dedicated	0.00	(7,000)	(23,400)	0	0	0	(30,400)
Other	0.00	0	(7,700)	0	0	0	(7,700)
Total	0.00	61,800	(24,900)	0	0	0	36,900

6.52 Transfer Between Programs: This decision unit transfers correctional emergency response team (CERT), field and community response team (FCRT), crisis negotiation team (CNT), the honor guard and fire training funding to Prisons Administration.

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

FY 2014 Estimated Expenditures

General	35.00	1,951,200	407,200	0	0	0	2,358,400
Dedicated	10.00	775,000	494,500	107,900	0	0	1,377,400
Other	0.00	0	8,300	0	0	0	8,300
Total	45.00	2,726,200	910,000	107,900	0	0	3,744,100

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for FY 2014.

Dedicated	0.00	0	0	(107,900)	0	0	(107,900)
Total	0.00	0	0	(107,900)	0	0	(107,900)

	<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 2015 Base							
General	35.00	1,951,200	407,200	0	0	0	2,358,400
Dedicated	10.00	775,000	494,500	0	0	0	1,269,500
Other	0.00	0	8,300	0	0	0	8,300
Total	45.00	2,726,200	910,000	0	0	0	3,636,200

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.

General	0.00	50,800	0	0	0	0	50,800
Dedicated	0.00	14,500	0	0	0	0	14,500
Total	0.00	65,300	0	0	0	0	65,300

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

General	0.00	3,200	0	0	0	0	3,200
Dedicated	0.00	1,200	0	0	0	0	1,200
Total	0.00	4,400	0	0	0	0	4,400

10.21 General Inflation Adjustments: The Governor recommends funding inflationary increases in food, repair, and maintenance.

General	0.00	0	5,000	0	0	0	5,000
Dedicated	0.00	0	6,000	0	0	0	6,000
Total	0.00	0	11,000	0	0	0	11,000

10.31 Repair, Replacement Items/Alterations: The Governor recommends one-time General Fund for the replacement of one vehicle (\$20,900), one buffer/burnisher (\$900), one projector (\$1,500), and one radio (\$1,500). The Governor also recommends one-time dedicated spending authority for the replacement of eight radios (\$6,400), one trailer (\$3,300), one slicer (\$4,100), one commercial washer (\$13,000), and the PA system (\$13,000).

General	0.00	0	0	24,800	0	0	24,800
Dedicated	0.00	0	0	44,600	0	0	44,600
Total	0.00	0	0	69,400	0	0	69,400

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

General	0.00	0	1,300	0	0	0	1,300
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	1,300	0	0	0	1,300

10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.

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

10.62 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

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

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2015 Total Maintenance							
General	35.00	2,005,200	413,500	24,800	0	0	2,443,500
Dedicated	10.00	790,700	500,500	44,600	0	0	1,335,800
Other	0.00	0	8,300	0	0	0	8,300
Total	45.00	2,795,900	922,300	69,400	0	0	3,787,600
FY 2015 Gov's Recommendation							
General	35.00	2,005,200	413,500	24,800	0	0	2,443,500
Dedicated	10.00	790,700	500,500	44,600	0	0	1,335,800
Other	0.00	0	8,300	0	0	0	8,300
Total	45.00	2,795,900	922,300	69,400	0	0	3,787,600

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

FY 2014 Original Appropriation

3.00 FY 2014 Original Appropriation: SB 1182

General	82.00	4,559,800	830,900	0	0	0	5,390,700
Dedicated	5.00	252,900	136,400	132,600	0	0	521,900
Other	4.50	224,800	20,500	0	0	0	245,300
Total	91.50	5,037,500	987,800	132,600	0	0	6,157,900

FY 2014 Total Appropriation

General	82.00	4,559,800	830,900	0	0	0	5,390,700
Dedicated	5.00	252,900	136,400	132,600	0	0	521,900
Other	4.50	224,800	20,500	0	0	0	245,300
Total	91.50	5,037,500	987,800	132,600	0	0	6,157,900

Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit reflects a reallocation of Personnel Costs and Operating Expenditures between budget units to conform appropriation to departmental allocation.

General	0.00	(108,400)	83,300	0	0	0	(25,100)
Dedicated	0.00	0	(46,300)	0	0	0	(46,300)
Other	0.00	38,000	12,300	0	0	0	50,300
Total	0.00	(70,400)	49,300	0	0	0	(21,100)

6.52 Transfer Between Programs: This decision unit reflects programmatic transfers from the correctional emergency response team (CERT), the field and community response team (FCRT), the crisis negotiation team (CNT), the honor guard and fire training funding to Prisons Administration.

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

FY 2014 Estimated Expenditures

General	82.00	4,451,400	911,700	0	0	0	5,363,100
Dedicated	5.00	252,900	90,100	132,600	0	0	475,600
Other	4.50	262,800	32,800	0	0	0	295,600
Total	91.50	4,967,100	1,034,600	132,600	0	0	6,134,300

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority provided in FY 2014.

Dedicated	0.00	0	0	(132,600)	0	0	(132,600)
Total	0.00	0	0	(132,600)	0	0	(132,600)

FY 2015 Base

General	82.00	4,451,400	911,700	0	0	0	5,363,100
Dedicated	5.00	252,900	90,100	0	0	0	343,000
Other	4.50	262,800	32,800	0	0	0	295,600
Total	91.50	4,967,100	1,034,600	0	0	0	6,001,700

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>
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.						
General	0.00	117,500	0	0	0	0	117,500
Dedicated	0.00	7,300	0	0	0	0	7,300
Other	0.00	6,500	0	0	0	0	6,500
Total	0.00	131,300	0	0	0	0	131,300
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
General	0.00	7,200	0	0	0	0	7,200
Dedicated	0.00	400	0	0	0	0	400
Other	0.00	400	0	0	0	0	400
Total	0.00	8,000	0	0	0	0	8,000
10.21	General Inflation Adjustments: The Governor recommends funding inflationary increases in food, repair, and maintenance.						
General	0.00	0	13,300	0	0	0	13,300
Total	0.00	0	13,300	0	0	0	13,300
10.31	Repair, Replacement Items/Alterations: The Governor recommends one-time General Fund for the replacement of two vehicles (\$41,600) and the close custody unit intercom system (\$2,500). The Governor also recommends one-time dedicated spending authority for the replacement of two 15 passenger vans (\$42,200), the PWCC phone system (\$37,000), 12 conference room chairs (\$8,400), and carpet (\$20,000).						
General	0.00	0	0	44,300	0	0	44,300
Dedicated	0.00	0	0	107,600	0	0	107,600
Total	0.00	0	0	151,900	0	0	151,900
10.45	Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.						
General	0.00	0	3,100	0	0	0	3,100
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	3,100	0	0	0	3,100
10.61	Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.						
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 2015 Total Maintenance							
General	82.00	4,576,100	928,100	44,300	0	0	5,548,500
Dedicated	5.00	260,600	90,100	107,600	0	0	458,300
Other	4.50	269,700	32,800	0	0	0	302,500
Total	91.50	5,106,400	1,051,000	151,900	0	0	6,309,300
FY 2015 Gov's Recommendation							
General	82.00	4,576,100	928,100	44,300	0	0	5,548,500
Dedicated	5.00	260,600	90,100	107,600	0	0	458,300
Other	4.50	269,700	32,800	0	0	0	302,500
Total	91.50	5,106,400	1,051,000	151,900	0	0	6,309,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The South Boise Women's Correctional Center is part of the south Boise complex and houses families who are under court-retained jurisdiction or who are part of the Therapeutic Community program. The Center provides opportunities for offenders to change and to successfully return to their respective communities.

FY 2014 Original Appropriation

3.00 FY 2014 Original Appropriation: SB 1182

General	52.00	2,767,400	629,800	0	0	0	3,397,200
Dedicated	0.00	0	15,100	21,200	0	0	36,300
Other	0.00	0	5,200	0	0	0	5,200
Total	52.00	2,767,400	650,100	21,200	0	0	3,438,700

FY 2014 Total Appropriation

General	52.00	2,767,400	629,800	0	0	0	3,397,200
Dedicated	0.00	0	15,100	21,200	0	0	36,300
Other	0.00	0	5,200	0	0	0	5,200
Total	52.00	2,767,400	650,100	21,200	0	0	3,438,700

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit reflects an FTP adjustment to align appropriation to departmental allocation.

General	(1.00)	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0

6.51 Transfer Between Programs: This decision unit reflects a reallocation of Personnel Costs and Operating Expenditures between budget units to align appropriation to departmental allocation.

General	0.00	(7,800)	(89,200)	0	0	0	(97,000)
Dedicated	0.00	0	(15,100)	0	0	0	(15,100)
Other	0.00	0	27,100	0	0	0	27,100
Total	0.00	(7,800)	(77,200)	0	0	0	(85,000)

6.52 Transfer Between Programs: This decision unit transfers correctional emergency response team (CERT), field and community response team (FCRT), crisis negotiation team (CNT), and honor guard and fire training funding to Prisons Administration.

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

FY 2014 Estimated Expenditures

General	51.00	2,759,600	538,200	0	0	0	3,297,800
Dedicated	0.00	0	0	21,200	0	0	21,200
Other	0.00	0	32,300	0	0	0	32,300
Total	51.00	2,759,600	570,500	21,200	0	0	3,351,300

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority provided for FY 2014.

Dedicated	0.00	0	0	(21,200)	0	0	(21,200)
Total	0.00	0	0	(21,200)	0	0	(21,200)

Correction, Department of
 Division of Prisons
 SBWCC - Boise

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2015 Base							
General	51.00	2,759,600	538,200	0	0	0	3,297,800
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	32,300	0	0	0	32,300
Total	51.00	2,759,600	570,500	0	0	0	3,330,100

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.

General	0.00	74,000	0	0	0	0	74,000
Total	0.00	74,000	0	0	0	0	74,000

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

General	0.00	4,500	0	0	0	0	4,500
Total	0.00	4,500	0	0	0	0	4,500

10.21 General Inflation Adjustments: The Governor recommends funding inflationary increases in food, repair, and maintenance.

General	0.00	0	9,900	0	0	0	9,900
Total	0.00	0	9,900	0	0	0	9,900

10.23 Contract Inflation: The Governor recommends funding for a 3% increase in chaplain contracts.

Other	0.00	0	400	0	0	0	400
Total	0.00	0	400	0	0	0	400

10.31 Repair, Replacement Items/Alterations: The Governor recommends one-time General Fund for the replacement of one passenger van (\$21,100), one vehicle (\$24,600), nine radios (\$12,600), one HVAC unit (\$1,600), and two evaporators (\$2,800). The Governor also recommends one-time dedicated spending authority for the replacement of one 40 gallon gas fired kettle (\$12,800), one water heater (\$9,200), and one HVAC unit (\$15,500).

General	0.00	0	0	62,700	0	0	62,700
Dedicated	0.00	0	0	37,500	0	0	37,500
Total	0.00	0	0	100,200	0	0	100,200

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

General	0.00	0	2,000	0	0	0	2,000
Total	0.00	0	2,000	0	0	0	2,000

10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.

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

FY 2015 Total Maintenance

General	51.00	2,838,100	550,100	62,700	0	0	3,450,900
Dedicated	0.00	0	0	37,500	0	0	37,500
Other	0.00	0	32,700	0	0	0	32,700
Total	51.00	2,838,100	582,800	100,200	0	0	3,521,100

	<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>
FY 2015 Gov's Recommendation							
General	51.00	2,838,100	550,100	62,700	0	0	3,450,900
Dedicated	0.00	0	0	37,500	0	0	37,500
Other	0.00	0	32,700	0	0	0	32,700
Total	51.00	2,838,100	582,800	100,200	0	0	3,521,100

Correction, Department of
 Division of Prisons
 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>
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Description: The Idaho Correctional Center (ICC) is a combination 2,080-bed medium and minimum custody institution. It was completed in September of 1999 and opened July 1, 2000. The facility was a privately operated state-owned prison from FY 2001 through FY 2014. The prison's facilities include housing, medical treatment, laundry, kitchen/group dining, occupational training and treatment, religious, visiting, administrative, and indoor and outdoor recreational areas.

FY 2014 Original Appropriation

3.00 FY 2014 Original Appropriation

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

Appropriation Adjustments

4.31 Supplemental - ICC Transition: The Governor recommends \$1,931,200 in FY 2014 one-time General Fund to transition the operation of the state-owned Idaho Correctional Center (ICC) from a privately-operated facility to a state-operated facility. Since opening in 2000 ICC has been contractually operated by Corrections Corporation of America. As the department prepares to operate the facility in FY 2015, the department will incur costs, including Personnel Costs (hiring a warden, correctional managers, correctional officers, a management assistant, a human resources specialist, information technology support, a food service supervisor, and food service officers), Operating Expenditures (administrative services and supplies, institutional supplies, uniforms, etc.), and Capital Outlay (computer equipment, motorized/non-motorized equipment, and office equipment). The Governor recommends the Legislature not limit FTP for the Division of Prisons for the remainder of FY 2014. This will provide the department with personnel flexibility and allow the department to determine adequate staffing levels for the Idaho Correctional Center.

General	0.00	1,179,400	306,500	445,300	0	0	1,931,200
Total	0.00	1,179,400	306,500	445,300	0	0	1,931,200

FY 2014 Total Appropriation

General	0.00	1,179,400	306,500	445,300	0	0	1,931,200
Total	0.00	1,179,400	306,500	445,300	0	0	1,931,200

FY 2014 Estimated Expenditures

General	0.00	1,179,400	306,500	445,300	0	0	1,931,200
Total	0.00	1,179,400	306,500	445,300	0	0	1,931,200

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation provided in FY 2014.

General	0.00	(1,179,400)	(306,500)	(445,300)	0	0	(1,931,200)
Total	0.00	(1,179,400)	(306,500)	(445,300)	0	0	(1,931,200)

FY 2015 Base

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

FY 2015 Total Maintenance

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

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Line Items							
12.01	ICC Operational/Contract Fund Shift: The Governor recommends transferring the Idaho Correctional Center from Contract Services to the Division of Prisons. This will allow the department to maintain and operate the Idaho Correctional Center beginning in FY 2015. The Governor recommends the Legislature not limit FTP for the Division of Prisons in FY 2015. This will provide the department with personnel flexibility and allow the department to determine adequate staffing levels for the Idaho Correctional Center.						
General	0.00	0	0	0	0	25,072,500	25,072,500
Total	0.00	0	0	0	0	25,072,500	25,072,500
FY 2015 Gov's Recommendation							
General	0.00	0	0	0	0	25,072,500	25,072,500
Total	0.00	0	0	0	0	25,072,500	25,072,500

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>
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 three male Community Work Centers located in East Boise, Nampa, South Boise, and Idaho Falls.							
FY 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: SB 1182							
General	207.35	11,958,600	1,024,600	131,900	0	0	13,115,100
Dedicated	101.83	5,813,100	1,182,000	126,000	0	0	7,121,100
Federal	0.00	50,800	73,800	0	0	0	124,600
Total	309.18	17,822,500	2,280,400	257,900	0	0	20,360,800
FY 2014 Total Appropriation							
General	207.35	11,958,600	1,024,600	131,900	0	0	13,115,100
Dedicated	101.83	5,813,100	1,182,000	126,000	0	0	7,121,100
Federal	0.00	50,800	73,800	0	0	0	124,600
Total	309.18	17,822,500	2,280,400	257,900	0	0	20,360,800
Expenditure Adjustments							
6.31 FTP or Fund Adjustments: This decision unit reflects an FTP adjustment to align appropriation to departmental allocation.							
Dedicated	(0.08)	0	0	0	0	0	0
Total	(0.08)	0	0	0	0	0	0
6.51 Transfer Between Programs: This decision unit reflects a transfer of Personnel Costs between programs to align appropriation to departmental allocation.							
General	0.00	185,300	0	0	0	0	185,300
Dedicated	0.00	(16,700)	0	0	0	0	(16,700)
Total	0.00	168,600	0	0	0	0	168,600
6.53 Transfer Between Programs: This decision unit reflects a transfer of FTP and funding between programs to align appropriation to departmental allocation.							
General	(1.00)	(165,000)	0	0	0	0	(165,000)
Dedicated	0.25	6,000	0	0	0	0	6,000
Total	(0.75)	(159,000)	0	0	0	0	(159,000)
6.54 Transfer Between Programs: This decision unit transfers federal spending authority to Education/Treatment for Title One Grants.							
Federal	0.00	(39,000)	0	0	0	0	(39,000)
Total	0.00	(39,000)	0	0	0	0	(39,000)
FY 2014 Estimated Expenditures							
General	206.35	11,978,900	1,024,600	131,900	0	0	13,135,400
Dedicated	102.00	5,802,400	1,182,000	126,000	0	0	7,110,400
Federal	0.00	11,800	73,800	0	0	0	85,600
Total	308.35	17,793,100	2,280,400	257,900	0	0	20,331,400

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2014.						
General	0.00	0	0	(131,900)	0	0	(131,900)
Dedicated	0.00	0	0	(126,000)	0	0	(126,000)
Total	0.00	0	0	(257,900)	0	0	(257,900)
8.91	Other Adjustments: This decision unit removes funding for a Community Supervision Safety Initiative Grant that closed in FY 2014.						
Federal	0.00	(11,800)	(73,800)	0	0	0	(85,600)
Total	0.00	(11,800)	(73,800)	0	0	0	(85,600)
FY 2015 Base							
General	206.35	11,978,900	1,024,600	0	0	0	13,003,500
Dedicated	102.00	5,802,400	1,182,000	0	0	0	6,984,400
Federal	0.00	0	0	0	0	0	0
Total	308.35	17,781,300	2,206,600	0	0	0	19,987,900
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.						
General	0.00	295,700	0	0	0	0	295,700
Dedicated	0.00	148,300	0	0	0	0	148,300
Total	0.00	444,000	0	0	0	0	444,000
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
General	0.00	19,700	0	0	0	0	19,700
Dedicated	0.00	9,500	0	0	0	0	9,500
Total	0.00	29,200	0	0	0	0	29,200
10.21	General Inflation Adjustments: The Governor recommends funding inflationary increases in food, repair, and maintenance.						
Dedicated	0.00	0	12,500	0	0	0	12,500
Total	0.00	0	12,500	0	0	0	12,500
10.23	Contract Inflation: The Governor recommends funding inflationary rent increases in Districts 1, 3, 4, and 5.						
General	0.00	0	15,100	0	0	0	15,100
Total	0.00	0	15,100	0	0	0	15,100
10.31	Repair, Replacement Items/Alterations: The Governor recommends one-time General Fund for the replacement of 55 ballistic vests (\$37,700), Blackfoot and Rexburg office phone systems (\$7,000), 19 printers (\$18,200), 12 vehicles (\$258,000), 24 office chairs (\$14,600), one desk (\$1,000), and 32 breathalyzer units (\$17,500).						
General	0.00	0	0	354,000	0	0	354,000
Total	0.00	0	0	354,000	0	0	354,000
10.45	Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.						
General	0.00	0	8,000	0	0	0	8,000
Total	0.00	0	8,000	0	0	0	8,000

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>
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
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

10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
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 2015 Total Maintenance

General	206.35	12,294,300	1,047,700	354,000	0	0	13,696,000
Dedicated	102.00	5,960,200	1,194,500	0	0	0	7,154,700
Federal	0.00	0	0	0	0	0	0
Total	308.35	18,254,500	2,242,200	354,000	0	0	20,850,700

Line Items

12.01 Pre-Sentence Investigators: The Governor recommends 5.0 FTP and funding for additional pre-sentence investigators to assist the department in performing timely and accurate investigations. As of March 1, 2013, I.C. 19-2524 requires the department to perform a substance use disorder screening of every felony offender within seven days of entering a guilty plea or a finding of guilt.							
General	5.00	279,600	21,100	56,800	0	0	357,500
Total	5.00	279,600	21,100	56,800	0	0	357,500

FY 2015 Gov's Recommendation

General	211.35	12,573,900	1,068,800	410,800	0	0	14,053,500
Dedicated	102.00	5,960,200	1,194,500	0	0	0	7,154,700
Federal	0.00	0	0	0	0	0	0
Total	313.35	18,534,100	2,263,300	410,800	0	0	21,208,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: Community Work Centers are residential facilities that provide low risk offenders with an opportunity to gain stable employment and become financially prepared to return to their community. Offenders also complete treatment programs that help prepare them for release from incarceration and greatly increase their chances of success.

FY 2014 Original Appropriation

3.00 FY 2014 Original Appropriation: SB 1182

General	44.00	2,407,400	1,600	124,000	0	0	2,533,000
Dedicated	11.00	597,600	1,120,800	0	0	0	1,718,400
Other	0.00	0	29,700	0	0	0	29,700
Total	55.00	3,005,000	1,152,100	124,000	0	0	4,281,100

FY 2014 Total Appropriation

General	44.00	2,407,400	1,600	124,000	0	0	2,533,000
Dedicated	11.00	597,600	1,120,800	0	0	0	1,718,400
Other	0.00	0	29,700	0	0	0	29,700
Total	55.00	3,005,000	1,152,100	124,000	0	0	4,281,100

Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit reflects a transfer of Personnel Costs between programs to align appropriation to departmental allocation.

General	0.00	82,200	0	0	0	0	82,200
Total	0.00	82,200	0	0	0	0	82,200

6.53 Transfer Between Programs: This decision unit transfers 1.0 FTP and funding from Community Supervision and 1.0 FTP and funding from South Idaho Correctional Institution to Community Work Centers.

General	1.00	93,600	0	0	0	0	93,600
Federal	1.00	57,500	0	0	0	0	57,500
Total	2.00	151,100	0	0	0	0	151,100

6.54 Transfer Between Programs: This decision unit transfers Inmate Labor Fund spending authority from Education/Treatment to the East Boise Community Work Center Botanical Garden Project.

Dedicated	0.00	0	30,000	0	0	0	30,000
Total	0.00	0	30,000	0	0	0	30,000

FY 2014 Estimated Expenditures

General	45.00	2,583,200	1,600	124,000	0	0	2,708,800
Dedicated	11.00	597,600	1,150,800	0	0	0	1,748,400
Federal	1.00	57,500	0	0	0	0	57,500
Other	0.00	0	29,700	0	0	0	29,700
Total	57.00	3,238,300	1,182,100	124,000	0	0	4,544,400

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation provided in FY 2014.

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

Correction, Department of
 Division of Community Corrections
 Community Work Centers

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2015 Base							
General	45.00	2,583,200	1,600	0	0	0	2,584,800
Dedicated	11.00	597,600	1,150,800	0	0	0	1,748,400
Federal	1.00	57,500	0	0	0	0	57,500
Other	0.00	0	29,700	0	0	0	29,700
Total	57.00	3,238,300	1,182,100	0	0	0	4,420,400

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.

General	0.00	65,300	0	0	0	0	65,300
Dedicated	0.00	16,000	0	0	0	0	16,000
Federal	0.00	1,500	0	0	0	0	1,500
Total	0.00	82,800	0	0	0	0	82,800

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

General	0.00	4,200	0	0	0	0	4,200
Dedicated	0.00	1,000	0	0	0	0	1,000
Federal	0.00	100	0	0	0	0	100
Total	0.00	5,300	0	0	0	0	5,300

10.21 General Inflation Adjustments: The Governor recommends funding inflationary increases in food, repair, and maintenance.

Dedicated	0.00	0	17,300	0	0	0	17,300
Total	0.00	0	17,300	0	0	0	17,300

10.31 Repair, Replacement Items/Alterations: The Governor recommends one-time dedicated spending authority for the replacement of nine vehicles (\$203,400), East Boise surveillance system (\$5,500), one ice machine (\$7,500), one stove (\$7,500), one commercial toaster (\$1,000), Idaho Falls office carpet (\$6,000), bathroom counter tops (\$2,000), 85 mattress pads (\$14,800), three chairs (\$1,400), Nampa facility tile and carpet (\$15,200), asphalt repair (\$4,800), four cameras in Nampa (\$1,500), epoxy (\$14,500), three Nampa bathrooms (\$121,900), eight exterior lights (\$4,200), 45 windows (\$18,000), 113 interior lights (\$7,400), two AC units (\$10,000), four washers and dryers (\$3,200).

Dedicated	0.00	0	0	449,800	0	0	449,800
Total	0.00	0	0	449,800	0	0	449,800

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	1,700	0	0	0	1,700
Total	0.00	0	1,700	0	0	0	1,700

10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.

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

Correction, Department of
Division of Community Corrections
Community 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 2015 Total Maintenance							
General	45.00	2,652,700	1,600	0	0	0	2,654,300
Dedicated	11.00	614,600	1,169,800	449,800	0	0	2,234,200
Federal	1.00	59,100	0	0	0	0	59,100
Other	0.00	0	29,700	0	0	0	29,700
Total	57.00	3,326,400	1,201,100	449,800	0	0	4,977,300
FY 2015 Gov's Recommendation							
General	45.00	2,652,700	1,600	0	0	0	2,654,300
Dedicated	11.00	614,600	1,169,800	449,800	0	0	2,234,200
Federal	1.00	59,100	0	0	0	0	59,100
Other	0.00	0	29,700	0	0	0	29,700
Total	57.00	3,326,400	1,201,100	449,800	0	0	4,977,300

Correction, Department of
 Division of Education and Treatment
 Offender Programs

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: Offender Programs is within the Division of Education and Treatment and is responsible for the Department's inmate education, substance abuse, mental health, sex offender treatment programs, and re-entry services.							
FY 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: SB 1182							
General	22.00	1,568,200	869,600	0	0	0	2,437,800
Dedicated	0.00	0	84,100	0	0	0	84,100
Federal	6.00	398,200	852,700	0	0	0	1,250,900
Other	2.00	180,800	59,500	0	0	0	240,300
Total	30.00	2,147,200	1,865,900	0	0	0	4,013,100
FY 2014 Total Appropriation							
General	22.00	1,568,200	869,600	0	0	0	2,437,800
Dedicated	0.00	0	84,100	0	0	0	84,100
Federal	6.00	398,200	852,700	0	0	0	1,250,900
Other	2.00	180,800	59,500	0	0	0	240,300
Total	30.00	2,147,200	1,865,900	0	0	0	4,013,100
Expenditure Adjustments							
6.31 FTP or Fund Adjustments: This decision unit removes federal grants that have been completed.							
Federal	0.00	0	(269,300)	0	0	0	(269,300)
Total	0.00	0	(269,300)	0	0	0	(269,300)
6.51 Transfer Between Programs: This decision unit transfers Personnel Costs between programs to align appropriation to departmental allocation.							
General	0.00	(64,000)	0	0	0	0	(64,000)
Total	0.00	(64,000)	0	0	0	0	(64,000)
6.53 Transfer Between Programs: This decision unit transfers 1.0 FTP and funding between programs to align appropriation to departmental allocation.							
General	(1.00)	(66,700)	0	0	0	0	(66,700)
Total	(1.00)	(66,700)	0	0	0	0	(66,700)
6.54 Transfer Between Programs: This decision unit transfers Inmate Labor Fund spending authority from Education and Treatment for the East Boise Community Work Center Botanical Garden Project. The decision unit also transfers federal spending authority from Community Supervision for a Title 1 Grant.							
Dedicated	0.00	0	(30,000)	0	0	0	(30,000)
Federal	0.00	39,000	0	0	0	0	39,000
Total	0.00	39,000	(30,000)	0	0	0	9,000
FY 2014 Estimated Expenditures							
General	21.00	1,437,500	869,600	0	0	0	2,307,100
Dedicated	0.00	0	54,100	0	0	0	54,100
Federal	6.00	437,200	583,400	0	0	0	1,020,600
Other	2.00	180,800	59,500	0	0	0	240,300
Total	29.00	2,055,500	1,566,600	0	0	0	3,622,100

	<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>
Base Adjustments							
8.31	Transfer Between Programs: This decision unit transfers 1.0 FTP and funding between programs to align appropriation to departmental allocation.						
General	1.00	121,200	0	0	0	0	121,200
Total	1.00	121,200	0	0	0	0	121,200
FY 2015 Base							
General	22.00	1,558,700	869,600	0	0	0	2,428,300
Dedicated	0.00	0	54,100	0	0	0	54,100
Federal	6.00	437,200	583,400	0	0	0	1,020,600
Other	2.00	180,800	59,500	0	0	0	240,300
Total	30.00	2,176,700	1,566,600	0	0	0	3,743,300
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.						
General	0.00	30,500	0	0	0	0	30,500
Federal	0.00	8,700	0	0	0	0	8,700
Other	0.00	2,900	0	0	0	0	2,900
Total	0.00	42,100	0	0	0	0	42,100
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
General	0.00	2,700	0	0	0	0	2,700
Federal	0.00	800	0	0	0	0	800
Other	0.00	300	0	0	0	0	300
Total	0.00	3,800	0	0	0	0	3,800
10.45	Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.						
General	0.00	0	800	0	0	0	800
Total	0.00	0	800	0	0	0	800
10.61	Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.						
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62	Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.						
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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>
FY 2015 Total Maintenance							
General	22.00	1,591,900	870,400	0	0	0	2,462,300
Dedicated	0.00	0	54,100	0	0	0	54,100
Federal	6.00	446,700	583,400	0	0	0	1,030,100
Other	2.00	184,000	59,500	0	0	0	243,500
Total	30.00	2,222,600	1,567,400	0	0	0	3,790,000
FY 2015 Gov's Recommendation							
General	22.00	1,591,900	870,400	0	0	0	2,462,300
Dedicated	0.00	0	54,100	0	0	0	54,100
Federal	6.00	446,700	583,400	0	0	0	1,030,100
Other	2.00	184,000	59,500	0	0	0	243,500
Total	30.00	2,222,600	1,567,400	0	0	0	3,790,000

Correction, Department of
Division of Education and Treatment
Community-Based Treatment Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Community-based treatment services program provides community based substance abuse treatment services to felony offenders across the state. Each offender is assessed and the appropriate substance use disorder treatment services are prescribed and administered.

FY 2014 Original Appropriation

3.00 FY 2014 Original Appropriation: SB 1182

General	22.00	1,465,700	67,300	0	4,016,200	0	5,549,200
Dedicated	0.00	0	0	0	0	1,859,200	1,859,200
Total	22.00	1,465,700	67,300	0	4,016,200	1,859,200	7,408,400

Appropriation Adjustments

4.31 Supplemental - SUD Enhancement: The Governor recommends additional funding for the Substance Use Disorder (SUD) program to allow the department to maintain services levels and allow for the increase of I.C. 19-2524 offenders the program is mandated to evaluate and treat as of March 1, 2013.

General	0.00	0	0	0	818,900	0	818,900
Total	0.00	0	0	0	818,900	0	818,900

FY 2014 Total Appropriation

General	22.00	1,465,700	67,300	0	4,835,100	0	6,368,100
Dedicated	0.00	0	0	0	0	1,859,200	1,859,200
Total	22.00	1,465,700	67,300	0	4,835,100	1,859,200	8,227,300

Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit transfers Personnel Costs between programs to better meet department wide payroll needs.

General	0.00	(8,300)	0	0	0	0	(8,300)
Total	0.00	(8,300)	0	0	0	0	(8,300)

FY 2014 Estimated Expenditures

General	22.00	1,457,400	67,300	0	4,835,100	0	6,359,800
Dedicated	0.00	0	0	0	0	1,859,200	1,859,200
Total	22.00	1,457,400	67,300	0	4,835,100	1,859,200	8,219,000

Base Adjustments

8.21 Object Transfers: This decision unit reflects an object transfer from Trustee/Benefit Payments to Operating Expenditures for costs associated with FEi System's Web Infrastructure for Treatment Services (WITS) system development, maintenance, communications, services and supplies.

General	0.00	0	62,200	0	(62,200)	0	0
Total	0.00	0	62,200	0	(62,200)	0	0

8.41 Removal of One-Time Expenditures: This decision unit removes one-time Millennium Fund spending authority provided for FY 2014.

Dedicated	0.00	0	0	0	0	(1,859,200)	(1,859,200)
Total	0.00	0	0	0	0	(1,859,200)	(1,859,200)

FY 2015 Base

General	22.00	1,457,400	129,500	0	4,772,900	0	6,359,800
Dedicated	0.00	0	0	0	0	0	0
Total	22.00	1,457,400	129,500	0	4,772,900	0	6,359,800

Correction, Department of
 Division of Education and Treatment
 Community-Based Treatment 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>
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.						
General	0.00	31,900	0	0	0	0	31,900
Total	0.00	31,900	0	0	0	0	31,900
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
General	0.00	2,400	0	0	0	0	2,400
Total	0.00	2,400	0	0	0	0	2,400
10.45	Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.						
General	0.00	0	800	0	0	0	800
Total	0.00	0	800	0	0	0	800
10.51	Annualizations: The Governor recommends annualization of the FY 2014 Substance Use Disorder Treatment Program funding.						
General	0.00	0	0	0	1,637,900	0	1,637,900
Total	0.00	0	0	0	1,637,900	0	1,637,900
10.61	Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Total Maintenance							
General	22.00	1,491,700	130,300	0	6,410,800	0	8,032,800
Dedicated	0.00	0	0	0	0	0	0
Total	22.00	1,491,700	130,300	0	6,410,800	0	8,032,800
Line Items							
12.01	Millennium Funds for SUD Program: The Governor recommends one-time spending authority from the Millennium Fund for the department's Substance Use Disorder Treatment Program.						
Dedicated	0.00	0	0	0	1,859,200	0	1,859,200
Total	0.00	0	0	0	1,859,200	0	1,859,200
FY 2015 Gov's Recommendation							
General	22.00	1,491,700	130,300	0	6,410,800	0	8,032,800
Dedicated	0.00	0	0	0	1,859,200	0	1,859,200
Total	22.00	1,491,700	130,300	0	8,270,000	0	9,892,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Idaho Correctional Center is a privately operated state-owned prison that is a combination 2,080-bed medium and minimum custody institution. It was completed in September of 1999 and opened July 1, 2000. The prison's facilities include housing, medical treatment, laundry, kitchen/group dining, occupational training and treatment, religious, visiting, administrative, and indoor and outdoor recreational areas.							
FY 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: SB 1182							
General	0.00	0	29,901,300	0	0	0	29,901,300
Total	0.00	0	29,901,300	0	0	0	29,901,300
Appropriation Adjustments							
4.31 Supplemental - CCA Contract Completion: The Governor recommends providing supplemental FY 2014 appropriations for contractual costs associated with the final Corrections Corporation of America (CCA) payment for June 2014, which is typically paid on July 1. This decision unit will allow the department to fulfil its contractual obligation by the end of FY 2014.							
General	0.00	0	2,445,500	0	0	0	2,445,500
Total	0.00	0	2,445,500	0	0	0	2,445,500
FY 2014 Total Appropriation							
General	0.00	0	32,346,800	0	0	0	32,346,800
Total	0.00	0	32,346,800	0	0	0	32,346,800
FY 2014 Estimated Expenditures							
General	0.00	0	32,346,800	0	0	0	32,346,800
Total	0.00	0	32,346,800	0	0	0	32,346,800
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time General Fund appropriations provided in FY 2014 associated with the final monthly contractual payment to CCA for services provided in June 2014.							
General	0.00	0	(2,445,500)	0	0	0	(2,445,500)
Total	0.00	0	(2,445,500)	0	0	0	(2,445,500)
FY 2015 Base							
General	0.00	0	29,901,300	0	0	0	29,901,300
Total	0.00	0	29,901,300	0	0	0	29,901,300
FY 2015 Total Maintenance							
General	0.00	0	29,901,300	0	0	0	29,901,300
Total	0.00	0	29,901,300	0	0	0	29,901,300
Line Items							
12.01 Transfer ICC Medical Services: The Governor recommends a reduction in Operating Expenses for the Idaho Correctional Center due to including the 2,060 offenders in the department's medical services contract.							
General	0.00	0	(4,828,800)	0	0	0	(4,828,800)
Total	0.00	0	(4,828,800)	0	0	0	(4,828,800)
12.02 ICC Operational/Contract Fund Shift: The Governor Recommends transferring the Idaho Correctional Center from Contract Services to the Division of Prisons. This will allow the department to maintain and operate the Idaho Correctional Center beginning in FY 2015.							
General	0.00	0	(25,072,500)	0	0	0	(25,072,500)
Total	0.00	0	(25,072,500)	0	0	0	(25,072,500)

Correction, Department of
 Contract Services
 Idaho Correctional Center

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2015 Gov's Recommendation							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Correctional Alternative Placement Program is a privately built, owned and operated treatment facility that provides intensive residential substance abuse and cognitive programming for offenders. This program provides sanction/intervention capabilities to probation and parole officers to help them effectively manage their offenders.							
FY 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: SB 1182							
General	0.00	0	8,314,000	802,300	0	0	9,116,300
Other	0.00	0	200,000	0	0	0	200,000
Total	0.00	0	8,514,000	802,300	0	0	9,316,300
FY 2014 Total Appropriation							
General	0.00	0	8,314,000	802,300	0	0	9,116,300
Other	0.00	0	200,000	0	0	0	200,000
Total	0.00	0	8,514,000	802,300	0	0	9,316,300
FY 2014 Estimated Expenditures							
General	0.00	0	8,314,000	802,300	0	0	9,116,300
Other	0.00	0	200,000	0	0	0	200,000
Total	0.00	0	8,514,000	802,300	0	0	9,316,300
Base Adjustments							
8.91 Other Adjustments: This decision unit reflects an object transfer of Operating Expense to Capital Outlay for lease purchase payments. FY 2014 financing interest decreased \$44,100 and principal payment increased the same amount.							
General	0.00	0	(44,100)	44,100	0	0	0
Total	0.00	0	(44,100)	44,100	0	0	0
FY 2015 Base							
General	0.00	0	8,269,900	846,400	0	0	9,116,300
Other	0.00	0	200,000	0	0	0	200,000
Total	0.00	0	8,469,900	846,400	0	0	9,316,300
FY 2015 Total Maintenance							
General	0.00	0	8,269,900	846,400	0	0	9,116,300
Other	0.00	0	200,000	0	0	0	200,000
Total	0.00	0	8,469,900	846,400	0	0	9,316,300
Line Items							
12.01 CAPP Per Diem and Service Rent Increases for FY15: The Governor recommends ongoing General Fund for the department's contractual per diem increase and an increase in service rent for the Correctional Alternative Placement Program.							
General	0.00	0	268,900	0	0	0	268,900
Total	0.00	0	268,900	0	0	0	268,900
FY 2015 Gov's Recommendation							
General	0.00	0	8,538,800	846,400	0	0	9,385,200
Other	0.00	0	200,000	0	0	0	200,000
Total	0.00	0	8,738,800	846,400	0	0	9,585,200

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 2014 Original Appropriation							
3.00	FY 2014 Original Appropriation: SB 1182						
General	0.00	0	13,580,000	0	0	0	13,580,000
Federal	0.00	0	83,700	0	0	0	83,700
Total	0.00	0	13,663,700	0	0	0	13,663,700
Appropriation Adjustments							
4.31	Supplemental - County and Out-of-State : The Governor recommends supplemental ongoing General Fund appropriation for housing inmates in county jails and out-of-state contract facilities.						
General	0.00	0	570,700	0	0	0	570,700
Total	0.00	0	570,700	0	0	0	570,700
FY 2014 Total Appropriation							
General	0.00	0	14,150,700	0	0	0	14,150,700
Federal	0.00	0	83,700	0	0	0	83,700
Total	0.00	0	14,234,400	0	0	0	14,234,400
Expenditure Adjustments							
6.31	FTP or Fund Adjustments: This decision unit reflects the loss of federal State Criminal Alien Assistance Program (SCAAP) funding in FY 2014.						
Federal	0.00	0	(83,700)	0	0	0	(83,700)
Total	0.00	0	(83,700)	0	0	0	(83,700)
FY 2014 Estimated Expenditures							
General	0.00	0	14,150,700	0	0	0	14,150,700
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	14,150,700	0	0	0	14,150,700
FY 2015 Base							
General	0.00	0	14,150,700	0	0	0	14,150,700
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	14,150,700	0	0	0	14,150,700
FY 2015 Total Maintenance							
General	0.00	0	14,150,700	0	0	0	14,150,700
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	14,150,700	0	0	0	14,150,700
Line Items							
12.01	Inflation & Population Growth: The Governor does not recommend funding for out-of-state offender housing but will continue to monitor and evaluate the state's prison capacity and projected offender forecast.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2015 Gov's Recommendation							
General	0.00	0	14,150,700	0	0	0	14,150,700
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	14,150,700	0	0	0	14,150,700

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.							
FY 2014 Original Appropriation							
3.00	FY 2014 Original Appropriation: SB 1182						
General	0.00	0	27,138,600	0	0	0	27,138,600
Other	0.00	0	81,000	0	0	0	81,000
Total	0.00	0	27,219,600	0	0	0	27,219,600
Appropriation Adjustments							
4.31	Supplemental - FY 2014 Medical Contract Extension: The Governor recommends funding the contractual increase in per diem associated with the six month extension of the medical services contract.						
General	0.00	0	1,060,600	0	0	0	1,060,600
Other	0.00	0	150,000	0	0	0	150,000
Total	0.00	0	1,210,600	0	0	0	1,210,600
FY 2014 Total Appropriation							
General	0.00	0	28,199,200	0	0	0	28,199,200
Other	0.00	0	231,000	0	0	0	231,000
Total	0.00	0	28,430,200	0	0	0	28,430,200
FY 2014 Estimated Expenditures							
General	0.00	0	28,199,200	0	0	0	28,199,200
Other	0.00	0	231,000	0	0	0	231,000
Total	0.00	0	28,430,200	0	0	0	28,430,200
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time spending authority provided for FY 2014.						
Other	0.00	0	(96,000)	0	0	0	(96,000)
Total	0.00	0	(96,000)	0	0	0	(96,000)
FY 2015 Base							
General	0.00	0	28,199,200	0	0	0	28,199,200
Other	0.00	0	135,000	0	0	0	135,000
Total	0.00	0	28,334,200	0	0	0	28,334,200
FY 2015 Total Maintenance							
General	0.00	0	28,199,200	0	0	0	28,199,200
Other	0.00	0	135,000	0	0	0	135,000
Total	0.00	0	28,334,200	0	0	0	28,334,200

	<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>
Line Items							
12.01	Inflation, Inclusion of ICC & Contract Monitoring: The Governor recommends funding for contract medical services provided to offenders housed in department-operated facilities, the Correctional Alternative Placement Program, and the Idaho Correctional Center. The additional funding provides for forecasted changes in population at the aforementioned facilities and new contract terms in FY 2015. Additionally the Governor recommends funding for increased bandwidth needed to support a statewide electronic medical records system. The Governor also recommends dedicated spending authority for two full-time registered nurse managers to monitor the medical services.						
General	0.00	0	12,531,800	16,000	0	0	12,547,800
Other	2.00	164,500	0	0	0	0	164,500
Total	2.00	164,500	12,531,800	16,000	0	0	12,712,300
FY 2015 Gov's Recommendation							
General	0.00	0	40,731,000	16,000	0	0	40,747,000
Other	2.00	164,500	135,000	0	0	0	299,500
Total	2.00	164,500	40,866,000	16,000	0	0	41,046,500