

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: Correctional Industries exists as a formal training program to teach and strengthen work and life skills to minimum- and medium-security offenders. It helps prepare offenders for successful re-entry to the community by creating and maintaining a manufacturing industry environment.

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation:

Dedicated	38.00	2,855,500	6,018,100	433,000	0	0	9,306,600
Total	38.00	2,855,500	6,018,100	433,000	0	0	9,306,600

FY 2015 Total Appropriation

Dedicated	38.00	2,855,500	6,018,100	433,000	0	0	9,306,600
Total	38.00	2,855,500	6,018,100	433,000	0	0	9,306,600

FY 2015 Estimated Expenditures

Dedicated	38.00	2,855,500	6,018,100	433,000	0	0	9,306,600
Total	38.00	2,855,500	6,018,100	433,000	0	0	9,306,600

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for FY 2015.

Dedicated	0.00	(23,500)	0	(433,000)	0	0	(456,500)
Total	0.00	(23,500)	0	(433,000)	0	0	(456,500)

FY 2016 Base

Dedicated	38.00	2,832,000	6,018,100	0	0	0	8,850,100
Total	38.00	2,832,000	6,018,100	0	0	0	8,850,100

Program Maintenance

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

Dedicated	0.00	31,100	0	0	0	0	31,100
Total	0.00	31,100	0	0	0	0	31,100

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

Dedicated	0.00	(800)	0	0	0	0	(800)
Total	0.00	(800)	0	0	0	0	(800)

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10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing, from dedicated fund, two sales vans (\$45,000), one transportation van (\$22,500), one sliding table saw (\$30,800), one vertical table saw (\$35,400), miscellaneous manufacturing equipment (\$168,000), and miscellaneous office equipment (\$65,000).							
Dedicated	0.00	0	0	366,700	0	0	366,700
Total	0.00	0	0	366,700	0	0	366,700
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	(17,600)	0	0	0	(17,600)
Total	0.00	0	(17,600)	0	0	0	(17,600)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	600	0	0	0	600
Total	0.00	0	600	0	0	0	600
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
Dedicated	0.00	69,600	0	0	0	0	69,600
Total	0.00	69,600	0	0	0	0	69,600
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

FY 2016 Total Maintenance

Dedicated	38.00	2,931,900	6,000,900	366,700	0	0	9,299,500
Total	38.00	2,931,900	6,000,900	366,700	0	0	9,299,500

Line Items

12.01 42 Passenger Bus: The Governor does not recommend one-time dedicated fund for a 42 passenger bus.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Production Shop Expansion: The Governor recommends one-time dedicated fund spending authority for the expansion of the carpentry shop to create additional training positions.							
Dedicated	0.00	0	0	241,400	0	0	241,400
Total	0.00	0	0	241,400	0	0	241,400

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12.03 Vacuum Material Lift: The Governor recommends one-time dedicated fund spending authority for the purchase of a material lift.							
Dedicated	0.00	0	0	17,000	0	0	17,000
Total	0.00	0	0	17,000	0	0	17,000
12.04 Bee Box Building Machine: The Governor does not recommend the purchase of a bee box building machine.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.05 Website E-Commerce: The Governor recommends one-time dedicated fund spending authority for the development of e-commerce on the Correctional Industries website.							
Dedicated	0.00	0	0	20,000	0	0	20,000
Total	0.00	0	0	20,000	0	0	20,000
12.06 Office Specialist: The Governor recommends ongoing dedicated fund spending authority and 1.0 FTP for a training and production office specialist.							
Dedicated	1.00	40,800	0	0	0	0	40,800
Total	1.00	40,800	0	0	0	0	40,800
12.07 Sales Representative for Eastern Idaho: The Governor recommends ongoing dedicated fund spending authority and 1.0 FTP for a sales representative for eastern Idaho.							
Dedicated	1.00	45,100	0	0	0	0	45,100
Total	1.00	45,100	0	0	0	0	45,100
12.08 Buyer: The Governor does not recommend an additional buyer.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.09 Program Specialist for Agriculture Program: The Governor recommends ongoing dedicated fund spending authority and 1.0 FTP for a program specialist for the agriculture program.							
Dedicated	1.00	61,400	0	0	0	0	61,400
Total	1.00	61,400	0	0	0	0	61,400
12.10 Project Manager: The Governor does not recommend a project manager position.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2016 Gov's Recommendation

Dedicated	41.00	3,079,200	6,000,900	645,100	0	0	9,725,200
Total	41.00	3,079,200	6,000,900	645,100	0	0	9,725,200