

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** Management Services includes the Director's office and has department-wide oversight of information services, construction, financial services, inmate placement, central records, research and quality assurance, and human resources services.

**FY 2012 Original Appropriation**

3.00 FY 2012 Original Appropriation: HB 276

General	107.00	6,724,900	2,907,600	0	0	0	9,632,500
Dedicated	5.25	184,800	92,300	0	0	0	277,100
Federal	0.00	0	414,000	0	0	0	414,000
Other	2.00	266,300	93,200	0	0	0	359,500
<b>Total</b>	<b>114.25</b>	<b>7,176,000</b>	<b>3,507,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,683,100</b>

**FY 2012 Total Appropriation**

General	107.00	6,724,900	2,907,600	0	0	0	9,632,500
Dedicated	5.25	184,800	92,300	0	0	0	277,100
Federal	0.00	0	414,000	0	0	0	414,000
Other	2.00	266,300	93,200	0	0	0	359,500
<b>Total</b>	<b>114.25</b>	<b>7,176,000</b>	<b>3,507,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,683,100</b>

**Expenditure Adjustments**

6.51 Transfer Between Programs: This decision unit provides a transfer from Education & Treatment and Community Supervision for department wide funding of International Law Enforcement Telecommunications training (ILETS), employee drug testing, Community Emergency Response Team (CERT) training and supplies, employee longevity awards, and the employee Learning Management System.

General	0.00	0	147,800	0	0	0	147,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>147,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>147,800</b>

6.52 Transfer Between Programs: This decision unit provides a transfer of funding as a result of savings from the closure of the Twin Falls Community Work Center.

General	0.00	147,300	0	0	0	0	147,300
<b>Total</b>	<b>0.00</b>	<b>147,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>147,300</b>

6.53 Transfer Between Programs: This decision unit provides a transfer of 1.0 FTP from Management Services to Offender Programs.

General	(1.00)	(84,400)	0	0	0	0	(84,400)
<b>Total</b>	<b>(1.00)</b>	<b>(84,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(84,400)</b>

**FY 2012 Estimated Expenditures**

General	106.00	6,787,800	3,055,400	0	0	0	9,843,200
Dedicated	5.25	184,800	92,300	0	0	0	277,100
Federal	0.00	0	414,000	0	0	0	414,000
Other	2.00	266,300	93,200	0	0	0	359,500
<b>Total</b>	<b>113.25</b>	<b>7,238,900</b>	<b>3,654,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,893,800</b>

**FY 2013 Base**

General	106.00	6,787,800	3,055,400	0	0	0	9,843,200
Dedicated	5.25	184,800	92,300	0	0	0	277,100
Federal	0.00	0	414,000	0	0	0	414,000
Other	2.00	266,300	93,200	0	0	0	359,500
<b>Total</b>	<b>113.25</b>	<b>7,238,900</b>	<b>3,654,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,893,800</b>

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>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	227,800	0	0	0	0	227,800
Dedicated	0.00	10,600	0	0	0	0	10,600
Other	0.00	4,500	0	0	0	0	4,500
<b>Total</b>	<b>0.00</b>	<b>242,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>242,900</b>
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
General	0.00	(49,400)	0	0	0	0	(49,400)
Dedicated	0.00	(1,200)	0	0	0	0	(1,200)
Other	0.00	(1,100)	0	0	0	0	(1,100)
<b>Total</b>	<b>0.00</b>	<b>(51,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(51,700)</b>
10.21 General Inflation Adjustments: No budget adjustment is recommended for general cost inflation.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: The Governor does not recommend funding for this decision unit.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	11,900	0	0	0	11,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>11,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,900</b>
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	(15,300)	0	0	0	(15,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(15,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(15,300)</b>
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	(20,200)	0	0	0	(20,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(20,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(20,200)</b>
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	600	0	0	0	600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	<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>
<b>FY 2013 Total Maintenance</b>							
General	106.00	6,966,200	3,032,400	0	0	0	9,998,600
Dedicated	5.25	194,200	92,300	0	0	0	286,500
Federal	0.00	0	414,000	0	0	0	414,000
Other	2.00	269,700	93,200	0	0	0	362,900
<b>Total</b>	<b>113.25</b>	<b>7,430,100</b>	<b>3,631,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,062,000</b>

**Line Items**

12.01 Continuity of Essential Safety Services: The Governor does not recommend funding for this decision unit.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

12.02 Grants/Contracts Officer: The Governor does not recommend funding for a new grant and contracts officer.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

12.03 IT Support Positions: The Governor does not recommend funding for two information technology support positions.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2013 Gov's Recommendation**

General	106.00	6,966,200	3,032,400	0	0	0	9,998,600
Dedicated	5.25	194,200	92,300	0	0	0	286,500
Federal	0.00	0	414,000	0	0	0	414,000
Other	2.00	269,700	93,200	0	0	0	362,900
<b>Total</b>	<b>113.25</b>	<b>7,430,100</b>	<b>3,631,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,062,000</b>

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>
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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 2012 Original Appropriation**

3.00 FY 2012 Original Appropriation: HB 276

General	8.00	640,700	72,700	0	0	0	713,400
Federal	0.00	0	0	73,300	0	0	73,300
Other	2.00	156,600	53,900	0	0	0	210,500
<b>Total</b>	<b>10.00</b>	<b>797,300</b>	<b>126,600</b>	<b>73,300</b>	<b>0</b>	<b>0</b>	<b>997,200</b>

**FY 2012 Total Appropriation**

General	8.00	640,700	72,700	0	0	0	713,400
Federal	0.00	0	0	73,300	0	0	73,300
Other	2.00	156,600	53,900	0	0	0	210,500
<b>Total</b>	<b>10.00</b>	<b>797,300</b>	<b>126,600</b>	<b>73,300</b>	<b>0</b>	<b>0</b>	<b>997,200</b>

**Expenditure Adjustments**

6.51 Transfer Between Programs: This decision unit provides a transfer from Education & Treatment and Community Supervision for department wide funding of International Law Enforcement Telecommunications training (ILETS), employee drug testing, Community Emergency Response Team (CERT) training and supplies, employee longevity awards, and the employee Learning Management System.

General	0.00	0	(10,300)	0	0	0	(10,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(10,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(10,300)</b>

6.52 Transfer Between Programs: This decision unit provides a transfer of funding as a result of savings from the closure of the Twin Falls Community Work Center.

General	0.00	15,600	0	0	0	0	15,600
<b>Total</b>	<b>0.00</b>	<b>15,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,600</b>

**FY 2012 Estimated Expenditures**

General	7.00	656,300	62,400	0	0	0	718,700
Federal	0.00	0	0	73,300	0	0	73,300
Other	2.00	156,600	53,900	0	0	0	210,500
<b>Total</b>	<b>9.00</b>	<b>812,900</b>	<b>116,300</b>	<b>73,300</b>	<b>0</b>	<b>0</b>	<b>1,002,500</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes spending authority for the federal Incident Command Grant used in the department's interoperable 700mhz Capital Outlay.

Federal	0.00	0	0	(73,300)	0	0	(73,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(73,300)</b>	<b>0</b>	<b>0</b>	<b>(73,300)</b>

**FY 2013 Base**

General	7.00	656,300	62,400	0	0	0	718,700
Federal	0.00	0	0	0	0	0	0
Other	2.00	156,600	53,900	0	0	0	210,500
<b>Total</b>	<b>9.00</b>	<b>812,900</b>	<b>116,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>929,200</b>

	<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>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	20,200	0	0	0	0	20,200
Other	0.00	4,500	0	0	0	0	4,500
<b>Total</b>	<b>0.00</b>	<b>24,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,700</b>
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
General	0.00	(4,200)	0	0	0	0	(4,200)
Other	0.00	(1,100)	0	0	0	0	(1,100)
<b>Total</b>	<b>0.00</b>	<b>(5,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,300)</b>
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	(1,100)	0	0	0	(1,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,100)</b>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2013 Total Maintenance</b>							
General	7.00	672,300	61,300	0	0	0	733,600
Federal	0.00	0	0	0	0	0	0
Other	2.00	160,000	53,900	0	0	0	213,900
<b>Total</b>	<b>9.00</b>	<b>832,300</b>	<b>115,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>947,500</b>
<b>FY 2013 Gov's Recommendation</b>							
General	7.00	672,300	61,300	0	0	0	733,600
Federal	0.00	0	0	0	0	0	0
Other	2.00	160,000	53,900	0	0	0	213,900
<b>Total</b>	<b>9.00</b>	<b>832,300</b>	<b>115,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>947,500</b>

Correction, Department of  
 Division of Prisons  
 ISCI - Boise

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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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 2012 Original Appropriation**

3.00 FY 2012 Original Appropriation: HB 276

General	342.00	16,867,900	3,446,900	0	0	0	20,314,800
Dedicated	0.00	0	775,700	231,300	0	0	1,007,000
Federal	3.00	134,000	0	0	0	0	134,000
Other	10.00	510,700	138,400	0	0	0	649,100
<b>Total</b>	<b>355.00</b>	<b>17,512,600</b>	<b>4,361,000</b>	<b>231,300</b>	<b>0</b>	<b>0</b>	<b>22,104,900</b>

**FY 2012 Total Appropriation**

General	342.00	16,867,900	3,446,900	0	0	0	20,314,800
Dedicated	0.00	0	775,700	231,300	0	0	1,007,000
Federal	3.00	134,000	0	0	0	0	134,000
Other	10.00	510,700	138,400	0	0	0	649,100
<b>Total</b>	<b>355.00</b>	<b>17,512,600</b>	<b>4,361,000</b>	<b>231,300</b>	<b>0</b>	<b>0</b>	<b>22,104,900</b>

**Expenditure Adjustments**

6.41 Object Transfers: This decision unit reflects an object transfer for savings associated with the South Boise Complex Recycling Program.

General	0.00	25,500	(25,500)	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>25,500</b>	<b>(25,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

6.51 Transfer Between Programs: This decision unit provides a transfer from Education & Treatment and Community Supervision for department wide funding of International Law Enforcement Telecommunications training (ILETS), employee drug testing, Community Emergency Response Team (CERT) training and supplies, employee longevity awards, and the employee Learning Management System.

General	0.00	0	56,000	0	0	0	56,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>56,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,000</b>

6.52 Transfer Between Programs: This decision unit reflects a transfer of funding as a result of savings from the closure of the Twin Falls Community Work Center.

General	0.00	194,700	0	0	0	0	194,700
<b>Total</b>	<b>0.00</b>	<b>194,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>194,700</b>

6.53 Transfer Between Programs: This decision unit provides a transfer of 1.0 FTP from the Idaho State Correctional Institution to Offender Programs.

General	(1.00)	(73,800)	0	0	0	0	(73,800)
<b>Total</b>	<b>(1.00)</b>	<b>(73,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(73,800)</b>

6.54 Transfer Between Programs: This decision unit removes funding for the recycle program correctional officer position.

General	0.00	(25,500)	0	0	0	0	(25,500)
<b>Total</b>	<b>0.00</b>	<b>(25,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(25,500)</b>

	<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>
<b>FY 2012 Estimated Expenditures</b>							
General	341.00	16,988,800	3,477,400	0	0	0	20,466,200
Dedicated	0.00	0	775,700	231,300	0	0	1,007,000
Federal	3.00	134,000	0	0	0	0	134,000
Other	10.00	510,700	138,400	0	0	0	649,100
<b>Total</b>	<b>354.00</b>	<b>17,633,500</b>	<b>4,391,500</b>	<b>231,300</b>	<b>0</b>	<b>0</b>	<b>22,256,300</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time dedicated fund spending authority for the department.

Dedicated	0.00	0	0	(231,300)	0	0	(231,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(231,300)</b>	<b>0</b>	<b>0</b>	<b>(231,300)</b>

**FY 2013 Base**

General	341.00	16,988,800	3,477,400	0	0	0	20,466,200
Dedicated	0.00	0	775,700	0	0	0	775,700
Federal	3.00	134,000	0	0	0	0	134,000
Other	10.00	510,700	138,400	0	0	0	649,100
<b>Total</b>	<b>354.00</b>	<b>17,633,500</b>	<b>4,391,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,025,000</b>

**Program Maintenance**

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

General	0.00	643,200	0	0	0	0	643,200
Federal	0.00	5,700	0	0	0	0	5,700
Other	0.00	19,700	0	0	0	0	19,700
<b>Total</b>	<b>0.00</b>	<b>668,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>668,600</b>

10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.

General	0.00	(110,600)	0	0	0	0	(110,600)
Federal	0.00	(800)	0	0	0	0	(800)
Other	0.00	(3,500)	0	0	0	0	(3,500)
<b>Total</b>	<b>0.00</b>	<b>(114,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(114,900)</b>

10.21 General Inflation Adjustments: No budget adjustment is recommended for general cost inflation.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

10.31 Replacement Items: The Governor recommends one-time dedicated fund spending authority in the amount of \$78,700 for the replacement of the department's security cameras, computer equipment, radios, laundry equipment, and firearms.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	78,700	0	0	78,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>78,700</b>	<b>0</b>	<b>0</b>	<b>78,700</b>

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	(48,000)	0	0	0	(48,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(48,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(48,000)</b>

Correction, Department of  
 Division of Prisons  
 ISCI - Boise

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2013 Total Maintenance**

General	341.00	17,521,400	3,429,400	0	0	0	20,950,800
Dedicated	0.00	0	775,700	78,700	0	0	854,400
Federal	3.00	138,900	0	0	0	0	138,900
Other	10.00	526,900	138,400	0	0	0	665,300
<b>Total</b>	<b>354.00</b>	<b>18,187,200</b>	<b>4,343,500</b>	<b>78,700</b>	<b>0</b>	<b>0</b>	<b>22,609,400</b>

**Line Items**

12.01 Continuity of Essential Safety Services: The Governor does not recommend funding for this decision unit.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

12.02 State Transport: The Governor recommends one-time dedicated spending authority in the amount of \$70,000 for a 24 passenger shuttle van and \$17,200 in ongoing dedicated spending authority for yearly van maintenance. Annually, the department averages 2,100 personnel hours for offender movement related to county jails, courts, specialized medical appointments, and other statewide institutions. The impact of this decision unit will allow department to transport up to 138 more offenders per month without an increase in staff and eliminates the department's reliance on a higher mileage, less efficient 47 passenger bus for daily offender transport.

Dedicated	0.00	0	17,200	70,000	0	0	87,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>17,200</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>87,200</b>

**FY 2013 Gov's Recommendation**

General	341.00	17,521,400	3,429,400	0	0	0	20,950,800
Dedicated	0.00	0	792,900	148,700	0	0	941,600
Federal	3.00	138,900	0	0	0	0	138,900
Other	10.00	526,900	138,400	0	0	0	665,300
<b>Total</b>	<b>354.00</b>	<b>18,187,200</b>	<b>4,360,700</b>	<b>148,700</b>	<b>0</b>	<b>0</b>	<b>22,696,600</b>

	<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>
<b>Description:</b> 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.							
<b>FY 2012 Original Appropriation</b>							
3.00 FY 2012 Original Appropriation: HB 276							
General	118.00	5,918,100	1,467,100	0	0	0	7,385,200
Dedicated	16.00	848,100	684,800	0	0	0	1,532,900
Other	1.00	49,800	53,000	0	0	0	102,800
<b>Total</b>	<b>135.00</b>	<b>6,816,000</b>	<b>2,204,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,020,900</b>
<b>FY 2012 Total Appropriation</b>							
General	118.00	5,918,100	1,467,100	0	0	0	7,385,200
Dedicated	16.00	848,100	684,800	0	0	0	1,532,900
Other	1.00	49,800	53,000	0	0	0	102,800
<b>Total</b>	<b>135.00</b>	<b>6,816,000</b>	<b>2,204,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,020,900</b>
<b>Expenditure Adjustments</b>							
6.41 Object Transfers: This decision unit reflects an object transfer to hire 1.0 drug and alcohol rehabilitation specialist for the ICIO Therapeutic Community.							
General	0.00	59,700	(59,700)	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>59,700</b>	<b>(59,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6.51 Transfer Between Programs: This decision unit provides a transfer from Education & Treatment and Community Supervision for department wide funding of International Law Enforcement Telecommunications training (ILETS), employee drug testing, Community Emergency Response Team (CERT) training and supplies, employee longevity awards, and the employee Learning Management System.							
General	0.00	0	(11,300)	0	0	0	(11,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(11,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(11,300)</b>
6.52 Transfer Between Programs: This decision unit reflects a transfer of funding as a result of savings from the closure of the Twin Falls Community Work Center.							
General	0.00	71,100	0	0	0	0	71,100
<b>Total</b>	<b>0.00</b>	<b>71,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,100</b>
6.53 Transfer Between Programs: This decision unit provides a program transfer of 3.0 FTP from the North Idaho Correctional Institution, Pocatello Women's Correctional Center, and the Idaho State Correctional Institution to the Idaho State Correctional Institution, Orofino.							
General	3.00	113,200	0	0	0	0	113,200
<b>Total</b>	<b>3.00</b>	<b>113,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>113,200</b>
6.54 Transfer Between Programs: This decision unit reflects a transfer of project funding from the Idaho Correctional Institution, Orofino to the Pocatello Women's Correctional Center to fund inmate work projects.							
Dedicated	0.00	0	(44,000)	0	0	0	(44,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(44,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(44,000)</b>
<b>FY 2012 Estimated Expenditures</b>							
General	121.00	6,162,100	1,396,100	0	0	0	7,558,200
Dedicated	16.00	848,100	640,800	0	0	0	1,488,900
Other	1.00	49,800	53,000	0	0	0	102,800
<b>Total</b>	<b>138.00</b>	<b>7,060,000</b>	<b>2,089,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,149,900</b>

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>
<b>FY 2013 Base</b>							
General	121.00	6,162,100	1,396,100	0	0	0	7,558,200
Dedicated	16.00	848,100	640,800	0	0	0	1,488,900
Other	1.00	49,800	53,000	0	0	0	102,800
<b>Total</b>	<b>138.00</b>	<b>7,060,000</b>	<b>2,089,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,149,900</b>

**Program Maintenance**

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

General	0.00	232,000	0	0	0	0	232,000
Dedicated	0.00	28,600	0	0	0	0	28,600
Other	0.00	1,900	0	0	0	0	1,900
<b>Total</b>	<b>0.00</b>	<b>262,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>262,500</b>

10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.

General	0.00	(39,400)	0	0	0	0	(39,400)
Dedicated	0.00	(5,100)	0	0	0	0	(5,100)
Other	0.00	(300)	0	0	0	0	(300)
<b>Total</b>	<b>0.00</b>	<b>(44,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(44,800)</b>

10.21 General Inflation Adjustments: The Governor recommends approval of \$2,100 in dedicated funding for this decision unit.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	2,100	0	0	0	2,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100</b>

10.31 Replacement Items: The Governor recommends one-time dedicated fund spending authority in the amount of \$112,500 for the replacement of the department's flooring, kitchen equipment, and phone system.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	112,500	0	0	112,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>112,500</b>	<b>0</b>	<b>0</b>	<b>112,500</b>

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	(16,100)	0	0	0	(16,100)
Dedicated	0.00	0	(2,200)	0	0	0	(2,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(18,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(18,300)</b>

10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.

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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	<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>
<b>FY 2013 Total Maintenance</b>							
General	121.00	6,354,700	1,380,000	0	0	0	7,734,700
Dedicated	16.00	871,600	640,700	112,500	0	0	1,624,800
Other	1.00	51,400	53,000	0	0	0	104,400
<b>Total</b>	<b>138.00</b>	<b>7,277,700</b>	<b>2,073,700</b>	<b>112,500</b>	<b>0</b>	<b>0</b>	<b>9,463,900</b>

**Line Items**

12.01 Continuity of Essential Safety Services: The Governor does not recommend funding for this decision unit.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2013 Gov's Recommendation**

General	121.00	6,354,700	1,380,000	0	0	0	7,734,700
Dedicated	16.00	871,600	640,700	112,500	0	0	1,624,800
Other	1.00	51,400	53,000	0	0	0	104,400
<b>Total</b>	<b>138.00</b>	<b>7,277,700</b>	<b>2,073,700</b>	<b>112,500</b>	<b>0</b>	<b>0</b>	<b>9,463,900</b>

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>
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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 2012 Original Appropriation**

3.00 FY 2012 Original Appropriation: HB 276

General	77.00	3,762,400	994,500	0	0	0	4,756,900
Dedicated	0.00	0	32,600	118,500	0	0	151,100
Other	1.00	44,000	141,100	0	0	0	185,100
<b>Total</b>	<b>78.00</b>	<b>3,806,400</b>	<b>1,168,200</b>	<b>118,500</b>	<b>0</b>	<b>0</b>	<b>5,093,100</b>

**FY 2012 Total Appropriation**

General	77.00	3,762,400	994,500	0	0	0	4,756,900
Dedicated	0.00	0	32,600	118,500	0	0	151,100
Other	1.00	44,000	141,100	0	0	0	185,100
<b>Total</b>	<b>78.00</b>	<b>3,806,400</b>	<b>1,168,200</b>	<b>118,500</b>	<b>0</b>	<b>0</b>	<b>5,093,100</b>

**Expenditure Adjustments**

6.31 FTP or Fund Adjustments: This decision unit provides spending authority for federal grant funds from the Bureau of Homeland Security and the Federal Emergency Management Agency to address the department's wildfire risk and severe winter storm hazards. General Fund match dollars in the amount of \$375,964 have been appropriated to the Division of Public Works to provide the department with emergency electrical generators.

Federal	(1.00)	0	300,000	500,000	0	0	800,000
<b>Total</b>	<b>(1.00)</b>	<b>0</b>	<b>300,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>800,000</b>

6.51 Transfer Between Programs: This decision unit provides a transfer from Education & Treatment and Community Supervision for department wide funding of International Law Enforcement Telecommunications training (ILETS), employee drug testing, Community Emergency Response Team (CERT) training and supplies, employee longevity awards, and the employee Learning Management System.

General	0.00	0	(21,400)	0	0	0	(21,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(21,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(21,400)</b>

6.52 Transfer Between Programs: This decision unit provides a transfer of funding as a result of savings from the closure of the Twin Falls Community Work Center.

General	0.00	63,500	0	0	0	0	63,500
<b>Total</b>	<b>0.00</b>	<b>63,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,500</b>

6.53 Transfer Between Programs: This decision unit provides a transfer of 2.0 FTP from the North Idaho Correctional Institution to the Idaho State Correctional Institution and Offender Programs.

General	(1.00)	(63,700)	0	0	0	0	(63,700)
<b>Total</b>	<b>(1.00)</b>	<b>(63,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(63,700)</b>

**FY 2012 Estimated Expenditures**

General	76.00	3,762,200	973,100	0	0	0	4,735,300
Dedicated	0.00	0	32,600	118,500	0	0	151,100
Federal	(1.00)	0	300,000	500,000	0	0	800,000
Other	1.00	44,000	141,100	0	0	0	185,100
<b>Total</b>	<b>76.00</b>	<b>3,806,200</b>	<b>1,446,800</b>	<b>618,500</b>	<b>0</b>	<b>0</b>	<b>5,871,500</b>

	<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>
<b>Base Adjustments</b>							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time federal spending authority and one-time dedicated fund spending authority.						
Dedicated	0.00	0	0	(118,500)	0	0	(118,500)
Federal	0.00	0	(300,000)	(500,000)	0	0	(800,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(300,000)</b>	<b>(618,500)</b>	<b>0</b>	<b>0</b>	<b>(918,500)</b>
<b>FY 2013 Base</b>							
General	76.00	3,762,200	973,100	0	0	0	4,735,300
Dedicated	0.00	0	32,600	0	0	0	32,600
Federal	(1.00)	0	0	0	0	0	0
Other	1.00	44,000	141,100	0	0	0	185,100
<b>Total</b>	<b>76.00</b>	<b>3,806,200</b>	<b>1,146,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,953,000</b>
<b>Program Maintenance</b>							
10.11	Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.						
General	0.00	145,400	0	0	0	0	145,400
Other	0.00	1,800	0	0	0	0	1,800
<b>Total</b>	<b>0.00</b>	<b>147,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>147,200</b>
10.12	Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.						
General	0.00	(25,100)	0	0	0	0	(25,100)
Other	0.00	(200)	0	0	0	0	(200)
<b>Total</b>	<b>0.00</b>	<b>(25,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(25,300)</b>
10.21	General Inflation Adjustments: No budget adjustment is recommended for general cost inflation.						
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31	Replacement Items: The Governor recommends one-time dedicated fund spending authority in the amount of \$53,800 for the replacement of department's vehicles, classroom furniture, and laundry equipment.						
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	53,800	0	0	53,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>53,800</b>	<b>0</b>	<b>0</b>	<b>53,800</b>
10.45	Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.						
General	0.00	0	(10,400)	0	0	0	(10,400)
Other	0.00	0	(100)	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(10,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(10,500)</b>
10.61	Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.						
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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>
<b>FY 2013 Total Maintenance</b>							
General	76.00	3,882,500	962,700	0	0	0	4,845,200
Dedicated	0.00	0	32,600	53,800	0	0	86,400
Federal	(1.00)	0	0	0	0	0	0
Other	1.00	45,600	141,000	0	0	0	186,600
<b>Total</b>	<b>76.00</b>	<b>3,928,100</b>	<b>1,136,300</b>	<b>53,800</b>	<b>0</b>	<b>0</b>	<b>5,118,200</b>

**Line Items**

12.01 Continuity of Essential Safety Services: The Governor does not recommend funding for this decision unit.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

12.02 FEMA NICI Multi-Hazard Mitigation Grant: This decision unit provides spending authority for federal grant funds from the Bureau of Homeland Security and the Federal Emergency Management Agency to address the department's wildfire risk and severe winter storm hazards. This project will mitigate wildfire hazards through the creation of a defensible space, reduction of fuels, and the replacement of wood siding with fire resistant material. The project will also provide protection of critical infrastructure by allowing power lines to be buried at the North Idaho Correctional Institution.

Federal	0.00	0	300,000	500,000	0	0	800,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>300,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>800,000</b>

**FY 2013 Gov's Recommendation**

General	76.00	3,882,500	962,700	0	0	0	4,845,200
Dedicated	0.00	0	32,600	53,800	0	0	86,400
Federal	(1.00)	0	300,000	500,000	0	0	800,000
Other	1.00	45,600	141,000	0	0	0	186,600
<b>Total</b>	<b>76.00</b>	<b>3,928,100</b>	<b>1,436,300</b>	<b>553,800</b>	<b>0</b>	<b>0</b>	<b>5,918,200</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Description:** The South 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 2012 Original Appropriation**

3.00 FY 2012 Original Appropriation: HB 276

General	99.00	5,080,100	1,507,700	0	0	0	6,587,800
Dedicated	16.00	853,300	452,500	0	0	0	1,305,800
Federal	1.00	54,000	0	0	0	0	54,000
Other	2.00	85,100	47,600	0	0	0	132,700
<b>Total</b>	<b>118.00</b>	<b>6,072,500</b>	<b>2,007,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,080,300</b>

**FY 2012 Total Appropriation**

General	99.00	5,080,100	1,507,700	0	0	0	6,587,800
Dedicated	16.00	853,300	452,500	0	0	0	1,305,800
Federal	1.00	54,000	0	0	0	0	54,000
Other	2.00	85,100	47,600	0	0	0	132,700
<b>Total</b>	<b>118.00</b>	<b>6,072,500</b>	<b>2,007,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,080,300</b>

**Expenditure Adjustments**

6.31 FTP or Fund Adjustments: The decision unit removes 1.0 FTP from the Inmate Labor Fund to the General Fund for a recycle program correctional officer position.

General	1.00	0	0	0	0	0	0
Dedicated	(1.00)	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

6.41 Object Transfers: This decision unit provides a service savings transfer for the administration of the South Boise Complex recycle program.

General	0.00	9,500	(9,500)	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>9,500</b>	<b>(9,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

6.51 Transfer Between Programs: This decision unit provides a transfer from Education & Treatment and Community Supervision for department wide funding of International Law Enforcement Telecommunications training (ILETS), employee drug testing, Community Emergency Response Team (CERT) training and supplies, employee longevity awards, and the employee Learning Management System.

General	0.00	0	(51,100)	0	0	0	(51,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(51,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(51,100)</b>

6.52 Transfer Between Programs: This decision unit provides a transfer of funding as a result of savings from the closure of the Twin Falls Community Work Center.

General	0.00	69,600	0	0	0	0	69,600
<b>Total</b>	<b>0.00</b>	<b>69,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69,600</b>

6.53 Transfer Between Programs: This decision unit removes 3.0 FTP from the South Idaho Correctional Institution to the Idaho State Correctional Institution, South Boise Women's Correctional Center, and Offender Programs.

General	(3.00)	(158,000)	0	0	0	0	(158,000)
<b>Total</b>	<b>(3.00)</b>	<b>(158,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(158,000)</b>

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>
6.54 Transfer Between Programs: This decision unit provides a transfer of funds from the Idaho State Correctional Institution to the South Idaho Correctional Institutions for a recycle program correctional officer position.							
General	0.00	35,900	0	0	0	0	35,900
<b>Total</b>	<b>0.00</b>	<b>35,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,900</b>
<b>FY 2012 Estimated Expenditures</b>							
General	97.00	5,037,100	1,447,100	0	0	0	6,484,200
Dedicated	15.00	853,300	452,500	0	0	0	1,305,800
Federal	1.00	54,000	0	0	0	0	54,000
Other	2.00	85,100	47,600	0	0	0	132,700
<b>Total</b>	<b>115.00</b>	<b>6,029,500</b>	<b>1,947,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,976,700</b>
<b>FY 2013 Base</b>							
General	97.00	5,037,100	1,447,100	0	0	0	6,484,200
Dedicated	15.00	853,300	452,500	0	0	0	1,305,800
Federal	1.00	54,000	0	0	0	0	54,000
Other	2.00	85,100	47,600	0	0	0	132,700
<b>Total</b>	<b>115.00</b>	<b>6,029,500</b>	<b>1,947,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,976,700</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	186,100	0	0	0	0	186,100
Dedicated	0.00	30,200	0	0	0	0	30,200
Federal	0.00	2,000	0	0	0	0	2,000
Other	0.00	3,800	0	0	0	0	3,800
<b>Total</b>	<b>0.00</b>	<b>222,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>222,100</b>
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
General	0.00	(33,200)	0	0	0	0	(33,200)
Dedicated	0.00	(5,300)	0	0	0	0	(5,300)
Federal	0.00	(400)	0	0	0	0	(400)
Other	0.00	(600)	0	0	0	0	(600)
<b>Total</b>	<b>0.00</b>	<b>(39,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(39,500)</b>
10.21 General Inflation Adjustments: No budget adjustment is recommended for general cost inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	2,700	0	0	0	2,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,700</b>
10.31 Replacement Items: The Governor recommends one-time dedicated fund spending authority in the amount of \$174,700 for the replacement of the department's vehicles, radios, mobile kitchen, and phone system.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	174,700	0	0	174,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>174,700</b>	<b>0</b>	<b>0</b>	<b>174,700</b>

	<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	(13,800)	0	0	0	(13,800)
Dedicated	0.00	0	(2,200)	0	0	0	(2,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(16,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(16,000)</b>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2013 Total Maintenance</b>							
General	97.00	5,190,000	1,433,300	0	0	0	6,623,300
Dedicated	15.00	878,200	453,000	174,700	0	0	1,505,900
Federal	1.00	55,600	0	0	0	0	55,600
Other	2.00	88,300	47,600	0	0	0	135,900
<b>Total</b>	<b>115.00</b>	<b>6,212,100</b>	<b>1,933,900</b>	<b>174,700</b>	<b>0</b>	<b>0</b>	<b>8,320,700</b>
<b>Line Items</b>							
12.01 Continuity of Essential Safety Services: The Governor does not recommend funding for this decision unit.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2013 Gov's Recommendation</b>							
General	97.00	5,190,000	1,433,300	0	0	0	6,623,300
Dedicated	15.00	878,200	453,000	174,700	0	0	1,505,900
Federal	1.00	55,600	0	0	0	0	55,600
Other	2.00	88,300	47,600	0	0	0	135,900
<b>Total</b>	<b>115.00</b>	<b>6,212,100</b>	<b>1,933,900</b>	<b>174,700</b>	<b>0</b>	<b>0</b>	<b>8,320,700</b>

Correction, Department of  
Division of Prisons  
IMSI - Boise

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

**FY 2012 Original Appropriation**

3.00 FY 2012 Original Appropriation: HB 276

General	157.00	7,689,200	1,837,700	0	0	0	9,526,900
Dedicated	0.00	0	23,600	21,500	0	0	45,100
Other	1.00	53,700	50,300	0	0	0	104,000
<b>Total</b>	<b>158.00</b>	<b>7,742,900</b>	<b>1,911,600</b>	<b>21,500</b>	<b>0</b>	<b>0</b>	<b>9,676,000</b>

**Appropriation Adjustments**

4.31 Supplemental - Continuity of Essential Safety Serv: The Governor does not recommend funding for this decision unit.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2012 Total Appropriation**

General	157.00	7,689,200	1,837,700	0	0	0	9,526,900
Dedicated	0.00	0	23,600	21,500	0	0	45,100
Other	1.00	53,700	50,300	0	0	0	104,000
<b>Total</b>	<b>158.00</b>	<b>7,742,900</b>	<b>1,911,600</b>	<b>21,500</b>	<b>0</b>	<b>0</b>	<b>9,676,000</b>

**Expenditure Adjustments**

6.31 FTP or Fund Adjustments: This decision unit removes 1.0 FTP from the General Fund at the Idaho Maximum Security Institution.

General	(1.00)	0	0	0	0	0	0
<b>Total</b>	<b>(1.00)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

6.41 Object Transfers: This decision unit reflects an object transfer for savings associated with the South Boise Complex Recycling program.

General	0.00	6,300	(6,300)	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>6,300</b>	<b>(6,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

6.51 Transfer Between Programs: This decision unit provides a transfer from Education & Treatment and Community Supervision for department wide funding of International Law Enforcement Telecommunications training (ILETS), employee drug testing, Community Emergency Response Team (CERT) training and supplies, employee longevity awards, and the employee Learning Management System.

General	0.00	0	(38,300)	0	0	0	(38,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(38,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(38,300)</b>

6.52 Transfer Between Programs: This decision unit provides a transfer of funding as a result of savings from the closure of the Twin Falls Community Work Center.

General	0.00	81,200	0	0	0	0	81,200
<b>Total</b>	<b>0.00</b>	<b>81,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81,200</b>

6.53 Transfer Between Programs: This decision unit provides a transfer of 3.0 FTP from the Idaho Maximum Security Institution to Community Programs.

General	(3.00)	(25,900)	0	0	0	0	(25,900)
<b>Total</b>	<b>(3.00)</b>	<b>(25,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(25,900)</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
6.54 Transfer Between Programs: This decision unit reflects a program transfer for the recycle program correctional officer position.							
General	0.00	(6,300)	0	0	0	0	(6,300)
<b>Total</b>	<b>0.00</b>	<b>(6,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,300)</b>
<b>FY 2012 Estimated Expenditures</b>							
General	153.00	7,744,500	1,793,100	0	0	0	9,537,600
Dedicated	0.00	0	23,600	21,500	0	0	45,100
Other	1.00	53,700	50,300	0	0	0	104,000
<b>Total</b>	<b>154.00</b>	<b>7,798,200</b>	<b>1,867,000</b>	<b>21,500</b>	<b>0</b>	<b>0</b>	<b>9,686,700</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time dedicated fund spending authority in Capital Outlay.							
Dedicated	0.00	0	0	(21,500)	0	0	(21,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(21,500)</b>	<b>0</b>	<b>0</b>	<b>(21,500)</b>
<b>FY 2013 Base</b>							
General	153.00	7,744,500	1,793,100	0	0	0	9,537,600
Dedicated	0.00	0	23,600	0	0	0	23,600
Other	1.00	53,700	50,300	0	0	0	104,000
<b>Total</b>	<b>154.00</b>	<b>7,798,200</b>	<b>1,867,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,665,200</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	290,300	0	0	0	0	290,300
Other	0.00	2,000	0	0	0	0	2,000
<b>Total</b>	<b>0.00</b>	<b>292,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>292,300</b>
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
General	0.00	(51,500)	0	0	0	0	(51,500)
Other	0.00	(400)	0	0	0	0	(400)
<b>Total</b>	<b>0.00</b>	<b>(51,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(51,900)</b>
10.21 General Inflation Adjustments: No budget adjustment is recommended for general cost inflation.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: The Governor recommends one-time dedicated fund spending authority in the amount of \$42,000 for the replacement of the department's meal delivery carts and kitchen equipment.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	42,000	0	0	42,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>42,000</b>
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	(21,300)	0	0	0	(21,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(21,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(21,300)</b>

Correction, Department of  
 Division of Prisons  
 IMSI - Boise

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.51 Annualizations: The Governor does not recommend funding for this decision unit.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.

General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2013 Total Maintenance**

General	153.00	7,983,300	1,771,800	0	0	0	9,755,100
Dedicated	0.00	0	23,600	42,000	0	0	65,600
Other	1.00	55,300	50,300	0	0	0	105,600
<b>Total</b>	<b>154.00</b>	<b>8,038,600</b>	<b>1,845,700</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>9,926,300</b>

**Line Items**

12.01 Continuity of Essential Safety Services: The Governor does not recommend funding for this decision unit.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2013 Gov's Recommendation**

General	153.00	7,983,300	1,771,800	0	0	0	9,755,100
Dedicated	0.00	0	23,600	42,000	0	0	65,600
Other	1.00	55,300	50,300	0	0	0	105,600
<b>Total</b>	<b>154.00</b>	<b>8,038,600</b>	<b>1,845,700</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>9,926,300</b>

	<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>
<b>Description:</b> 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.							
<b>FY 2012 Original Appropriation</b>							
3.00 FY 2012 Original Appropriation: HB 276							
General	35.00	1,741,100	411,700	0	0	0	2,152,800
Dedicated	8.00	756,000	512,900	109,200	0	0	1,378,100
Federal	0.00	0	0	23,000	0	0	23,000
Other	0.00	0	16,000	0	0	0	16,000
<b>Total</b>	<b>43.00</b>	<b>2,497,100</b>	<b>940,600</b>	<b>132,200</b>	<b>0</b>	<b>0</b>	<b>3,569,900</b>
<b>FY 2012 Total Appropriation</b>							
General	35.00	1,741,100	411,700	0	0	0	2,152,800
Dedicated	8.00	756,000	512,900	109,200	0	0	1,378,100
Federal	0.00	0	0	23,000	0	0	23,000
Other	0.00	0	16,000	0	0	0	16,000
<b>Total</b>	<b>43.00</b>	<b>2,497,100</b>	<b>940,600</b>	<b>132,200</b>	<b>0</b>	<b>0</b>	<b>3,569,900</b>
<b>Expenditure Adjustments</b>							
6.51 Transfer Between Programs: This decision unit provides a transfer from Education & Treatment and Community Supervision for department wide funding of International Law Enforcement Telecommunications training (ILETS), employee drug testing, Community Emergency Response Team (CERT) training and supplies, employee longevity awards, and the employee Learning Management System.							
General	0.00	0	(3,900)	0	0	0	(3,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(3,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,900)</b>
6.52 Transfer Between Programs: This decision unit provides a transfer of funding as a result of savings from the closure of the Twin Falls Community Work Center.							
General	0.00	23,700	0	0	0	0	23,700
<b>Total</b>	<b>0.00</b>	<b>23,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,700</b>
<b>FY 2012 Estimated Expenditures</b>							
General	35.00	1,764,800	407,800	0	0	0	2,172,600
Dedicated	8.00	756,000	512,900	109,200	0	0	1,378,100
Federal	0.00	0	0	23,000	0	0	23,000
Other	0.00	0	16,000	0	0	0	16,000
<b>Total</b>	<b>43.00</b>	<b>2,520,800</b>	<b>936,700</b>	<b>132,200</b>	<b>0</b>	<b>0</b>	<b>3,589,700</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time dedicated fund spending authority and one-time federal spending authority.							
Dedicated	0.00	0	0	(109,200)	0	0	(109,200)
Federal	0.00	0	0	(23,000)	0	0	(23,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(132,200)</b>	<b>0</b>	<b>0</b>	<b>(132,200)</b>

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>
<b>FY 2013 Base</b>							
General	35.00	1,764,800	407,800	0	0	0	2,172,600
Dedicated	8.00	756,000	512,900	0	0	0	1,268,900
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	16,000	0	0	0	16,000
<b>Total</b>	<b>43.00</b>	<b>2,520,800</b>	<b>936,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,457,500</b>

**Program Maintenance**

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

General	0.00	67,300	0	0	0	0	67,300
Dedicated	0.00	15,300	0	0	0	0	15,300
<b>Total</b>	<b>0.00</b>	<b>82,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,600</b>

10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.

General	0.00	(11,300)	0	0	0	0	(11,300)
Dedicated	0.00	(2,500)	0	0	0	0	(2,500)
<b>Total</b>	<b>0.00</b>	<b>(13,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(13,800)</b>

10.21 General Inflation Adjustments: No budget adjustment is recommended for general cost inflation.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

10.31 Replacement Items: The Governor recommends one-time dedicated fund spending authority in the amount of \$17,500 for the replacement of the department's kitchen, office, security, and laundry equipment.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	17,500	0	0	17,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>17,500</b>	<b>0</b>	<b>0</b>	<b>17,500</b>

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	(4,700)	0	0	0	(4,700)
Dedicated	0.00	0	(1,100)	0	0	0	(1,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(5,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,800)</b>

10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2013 Total Maintenance**

General	35.00	1,820,800	403,100	0	0	0	2,223,900
Dedicated	8.00	768,800	511,800	17,500	0	0	1,298,100
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	16,000	0	0	0	16,000
<b>Total</b>	<b>43.00</b>	<b>2,589,600</b>	<b>930,900</b>	<b>17,500</b>	<b>0</b>	<b>0</b>	<b>3,538,000</b>

	<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>
<b>Line Items</b>							
12.01 Continuity of Essential Safety Services: The Governor does not recommend funding for this decision unit.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2013 Gov's Recommendation</b>							
General	35.00	1,820,800	403,100	0	0	0	2,223,900
Dedicated	8.00	768,800	511,800	17,500	0	0	1,298,100
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	16,000	0	0	0	16,000
<b>Total</b>	<b>43.00</b>	<b>2,589,600</b>	<b>930,900</b>	<b>17,500</b>	<b>0</b>	<b>0</b>	<b>3,538,000</b>

Correction, Department of  
 Division of Prisons  
 PWCC - Pocatello

	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 2012 Original Appropriation**

3.00 FY 2012 Original Appropriation: HB 276

General	84.00	4,161,400	894,100	0	0	0	5,055,500
Dedicated	4.50	239,700	74,700	32,000	0	0	346,400
Other	4.10	209,300	20,500	13,300	0	0	243,100
<b>Total</b>	<b>92.60</b>	<b>4,610,400</b>	<b>989,300</b>	<b>45,300</b>	<b>0</b>	<b>0</b>	<b>5,645,000</b>

**FY 2012 Total Appropriation**

General	84.00	4,161,400	894,100	0	0	0	5,055,500
Dedicated	4.50	239,700	74,700	32,000	0	0	346,400
Other	4.10	209,300	20,500	13,300	0	0	243,100
<b>Total</b>	<b>92.60</b>	<b>4,610,400</b>	<b>989,300</b>	<b>45,300</b>	<b>0</b>	<b>0</b>	<b>5,645,000</b>

**Expenditure Adjustments**

6.31 FTP or Fund Adjustments: This decision unit aligns FTP with the proper fund source. It removes 1.0 FTP from the General Fund and transfers 0.5 FTP from the Inmate Labor Fund to the Miscellaneous Revenue Inmate Management Fund. The Inmate Management Fund receives 0.4 FTP to balance FTP authority and reflects the removal of an overstated 0.1 FTP.

General	(1.00)	0	0	0	0	0	0
Dedicated	(0.50)	0	0	0	0	0	0
Other	0.40	0	0	0	0	0	0
<b>Total</b>	<b>(1.10)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

6.51 Transfer Between Programs: This decision unit provides a transfer from Education & Treatment and Community Supervision for department wide funding of International Law Enforcement Telecommunications training (ILETS), employee drug testing, Community Emergency Response Team (CERT) training and supplies, employee longevity awards, and the employee Learning Management System.

General	0.00	0	(7,000)	0	0	0	(7,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(7,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(7,000)</b>

6.52 Transfer Between Programs: This decision unit provides a transfer of funding as a result of savings from the closure of the Twin Falls Community Work Center.

General	0.00	55,100	0	0	0	0	55,100
<b>Total</b>	<b>0.00</b>	<b>55,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,100</b>

6.53 Transfer Between Programs: This decision unit provides a transfer of 1.0 FTP from the Pocatello Women's Correctional Center to Management Services and the Idaho Correctional Institution, Orofino.

General	(1.00)	68,300	0	0	0	0	68,300
<b>Total</b>	<b>(1.00)</b>	<b>68,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,300</b>

6.54 Transfer Between Programs: This decision unit reflects a transfer of spending authority from inmate work projects.

Dedicated	0.00	0	44,000	0	0	0	44,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>44,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,000</b>

**FY 2012 Estimated Expenditures**

General	82.00	4,284,800	887,100	0	0	0	5,171,900
Dedicated	4.00	239,700	118,700	32,000	0	0	390,400
Other	4.50	209,300	20,500	13,300	0	0	243,100
<b>Total</b>	<b>90.50</b>	<b>4,733,800</b>	<b>1,026,300</b>	<b>45,300</b>	<b>0</b>	<b>0</b>	<b>5,805,400</b>

	<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>
<b>Base Adjustments</b>							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time dedicated fund spending authority.						
Dedicated	0.00	0	0	(32,000)	0	0	(32,000)
Other	0.00	0	0	(13,300)	0	0	(13,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(45,300)</b>	<b>0</b>	<b>0</b>	<b>(45,300)</b>
<b>FY 2013 Base</b>							
General	82.00	4,284,800	887,100	0	0	0	5,171,900
Dedicated	4.00	239,700	118,700	0	0	0	358,400
Other	4.50	209,300	20,500	0	0	0	229,800
<b>Total</b>	<b>90.50</b>	<b>4,733,800</b>	<b>1,026,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,760,100</b>
<b>Program Maintenance</b>							
10.11	Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.						
General	0.00	157,400	0	0	0	0	157,400
Dedicated	0.00	7,600	0	0	0	0	7,600
Other	0.00	8,900	0	0	0	0	8,900
<b>Total</b>	<b>0.00</b>	<b>173,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>173,900</b>
10.12	Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.						
General	0.00	(27,200)	0	0	0	0	(27,200)
Dedicated	0.00	(1,400)	0	0	0	0	(1,400)
Other	0.00	(1,400)	0	0	0	0	(1,400)
<b>Total</b>	<b>0.00</b>	<b>(30,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(30,000)</b>
10.21	General Inflation Adjustments: No budget adjustment is recommended for general cost inflation.						
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31	Replacement Items: The Governor recommends one-time dedicated fund spending authority in the amount of \$36,100 for the replacement of the department's ice machine, water heater, kitchen equipment, vehicle, and radios.						
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	36,100	0	0	36,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>36,100</b>	<b>0</b>	<b>0</b>	<b>36,100</b>
10.45	Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.						
General	0.00	0	(11,900)	0	0	0	(11,900)
Dedicated	0.00	0	(600)	0	0	0	(600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(12,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(12,500)</b>
10.61	Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.						
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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>
<b>FY 2013 Total Maintenance</b>							
General	82.00	4,415,000	875,200	0	0	0	5,290,200
Dedicated	4.00	245,900	118,100	36,100	0	0	400,100
Other	4.50	216,800	20,500	0	0	0	237,300
<b>Total</b>	<b>90.50</b>	<b>4,877,700</b>	<b>1,013,800</b>	<b>36,100</b>	<b>0</b>	<b>0</b>	<b>5,927,600</b>

**Line Items**

12.01 Continuity of Essential Safety Services: The Governor does not recommend funding for this decision unit.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2013 Gov's Recommendation**

General	82.00	4,415,000	875,200	0	0	0	5,290,200
Dedicated	4.00	245,900	118,100	36,100	0	0	400,100
Other	4.50	216,800	20,500	0	0	0	237,300
<b>Total</b>	<b>90.50</b>	<b>4,877,700</b>	<b>1,013,800</b>	<b>36,100</b>	<b>0</b>	<b>0</b>	<b>5,927,600</b>

	<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>
<b>Description:</b> The South Boise Women's Correctional Center is part of the south Boise complex and houses families who are under court-retained jurisdiction or who are part of the Therapeutic Community program. The Center provides opportunities for offenders to change and to successfully return to their communities.							
<b>FY 2012 Original Appropriation</b>							
3.00 FY 2012 Original Appropriation: HB 276							
General	51.00	2,499,400	663,600	0	0	0	3,163,000
Other	0.00	0	5,200	0	0	0	5,200
<b>Total</b>	<b>51.00</b>	<b>2,499,400</b>	<b>668,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,168,200</b>
<b>FY 2012 Total Appropriation</b>							
General	51.00	2,499,400	663,600	0	0	0	3,163,000
Other	0.00	0	5,200	0	0	0	5,200
<b>Total</b>	<b>51.00</b>	<b>2,499,400</b>	<b>668,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,168,200</b>
<b>Expenditure Adjustments</b>							
6.41 Object Transfers: This decision unit provides an object transfer for savings associated with the South Boise Complex Recycling Program.							
General	0.00	4,100	(4,100)	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>4,100</b>	<b>(4,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6.51 Transfer Between Programs: This decision unit provides a transfer from Education & Treatment and Community Supervision for department wide funding of International Law Enforcement Telecommunications training (ILETS), employee drug testing, Community Emergency Response Team (CERT) training and supplies, employee longevity awards, and the employee Learning Management System.							
General	0.00	0	(21,900)	0	0	0	(21,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(21,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(21,900)</b>
6.52 Transfer Between Programs: This decision unit provides a transfer of funding as a result of savings from the closure of the Twin Falls Community Work Center.							
General	0.00	37,500	0	0	0	0	37,500
<b>Total</b>	<b>0.00</b>	<b>37,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,500</b>
6.53 Transfer Between Programs: This decision unit provides a transfer of 1.0 FTP from the South Idaho Correctional Institution to the South Boise Women Correctional Center.							
General	1.00	55,800	0	0	0	0	55,800
<b>Total</b>	<b>1.00</b>	<b>55,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,800</b>
6.54 Transfer Between Programs: This decision unit provides a transfer of funding for the department's recycle program correctional officer position.							
General	0.00	(4,100)	0	0	0	0	(4,100)
<b>Total</b>	<b>0.00</b>	<b>(4,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,100)</b>
<b>FY 2012 Estimated Expenditures</b>							
General	52.00	2,592,700	637,600	0	0	0	3,230,300
Other	0.00	0	5,200	0	0	0	5,200
<b>Total</b>	<b>52.00</b>	<b>2,592,700</b>	<b>642,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,235,500</b>
<b>FY 2013 Base</b>							
General	52.00	2,592,700	637,600	0	0	0	3,230,300
Other	0.00	0	5,200	0	0	0	5,200
<b>Total</b>	<b>52.00</b>	<b>2,592,700</b>	<b>642,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,235,500</b>

Correction, Department of  
 Division of Prisons  
 SBWCC - Boise

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Program Maintenance</b>							
10.11	Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.						
General	0.00	100,300	0	0	0	0	100,300
<b>Total</b>	<b>0.00</b>	<b>100,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,300</b>
10.12	Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.						
General	0.00	(17,300)	0	0	0	0	(17,300)
<b>Total</b>	<b>0.00</b>	<b>(17,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(17,300)</b>
10.21	General Inflation Adjustments: No budget adjustment is recommended for general cost inflation.						
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31	Replacement Items: The Governor does not recommend funding for this decision unit.						
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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	(6,900)	0	0	0	(6,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(6,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,900)</b>
10.61	Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.						
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2013 Total Maintenance</b>							
General	52.00	2,675,700	630,700	0	0	0	3,306,400
Other	0.00	0	5,200	0	0	0	5,200
<b>Total</b>	<b>52.00</b>	<b>2,675,700</b>	<b>635,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,311,600</b>
<b>Line Items</b>							
12.01	Continuity of Essential Safety Services: The Governor does not recommend funding for this decision unit.						
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2013 Gov's Recommendation</b>							
General	52.00	2,675,700	630,700	0	0	0	3,306,400
Other	0.00	0	5,200	0	0	0	5,200
<b>Total</b>	<b>52.00</b>	<b>2,675,700</b>	<b>635,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,311,600</b>

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

**FY 2012 Original Appropriation**

3.00 FY 2012 Original Appropriation: HB 276

General	208.25	11,023,800	1,371,800	0	0	0	12,395,600
Dedicated	101.83	5,457,300	1,182,000	207,400	0	0	6,846,700
Federal	0.00	50,800	73,800	0	0	0	124,600
<b>Total</b>	<b>310.08</b>	<b>16,531,900</b>	<b>2,627,600</b>	<b>207,400</b>	<b>0</b>	<b>0</b>	<b>19,366,900</b>

**FY 2012 Total Appropriation**

General	208.25	11,023,800	1,371,800	0	0	0	12,395,600
Dedicated	101.83	5,457,300	1,182,000	207,400	0	0	6,846,700
Federal	0.00	50,800	73,800	0	0	0	124,600
<b>Total</b>	<b>310.08</b>	<b>16,531,900</b>	<b>2,627,600</b>	<b>207,400</b>	<b>0</b>	<b>0</b>	<b>19,366,900</b>

**Expenditure Adjustments**

6.31 FTP or Fund Adjustments: This decision unit aligns department's FTP with the proper fund source. It transfers 0.15 FTP to the General Fund for Community Supervision and 0.17 FTP to Cost of Supervision for the Probation and Parole Officers.

General	0.15	0	0	0	0	0	0
Dedicated	0.17	0	0	0	0	0	0
<b>Total</b>	<b>0.32</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

6.51 Transfer Between Programs: This decision unit provides a transfer from Education & Treatment and Community Supervision for department wide funding of International Law Enforcement Telecommunications training (ILETS), employee drug testing, Community Emergency Response Team (CERT) training and supplies, employee longevity awards, and the employee Learning Management System.

General	0.00	0	(35,300)	0	0	0	(35,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(35,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(35,300)</b>

6.52 Transfer Between Programs: This decision unit provides a transfer of funding as a result of savings from the closure of the Twin Falls Community Work Center.

General	0.00	259,200	0	0	0	0	259,200
<b>Total</b>	<b>0.00</b>	<b>259,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>259,200</b>

6.54 Transfer Between Programs: This decision unit provides a transfer from Education & Treatment and Community Supervision for department wide funding of International Law Enforcement Telecommunications training (ILETS), employee drug testing, Community Emergency Response Team (CERT) training and supplies, employee longevity awards, and the employee Learning Management System.

General	0.00	0	(10,000)	0	0	0	(10,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(10,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(10,000)</b>

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>
<b>FY 2012 Estimated Expenditures</b>							
General	208.40	11,283,000	1,326,500	0	0	0	12,609,500
Dedicated	102.00	5,457,300	1,182,000	207,400	0	0	6,846,700
Federal	0.00	50,800	73,800	0	0	0	124,600
<b>Total</b>	<b>310.40</b>	<b>16,791,100</b>	<b>2,582,300</b>	<b>207,400</b>	<b>0</b>	<b>0</b>	<b>19,580,800</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for the Cost of Supervision Fund.

Dedicated	0.00	0	0	(207,400)	0	0	(207,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(207,400)</b>	<b>0</b>	<b>0</b>	<b>(207,400)</b>

**FY 2013 Base**

General	208.40	11,283,000	1,326,500	0	0	0	12,609,500
Dedicated	102.00	5,457,300	1,182,000	0	0	0	6,639,300
Federal	0.00	50,800	73,800	0	0	0	124,600
<b>Total</b>	<b>310.40</b>	<b>16,791,100</b>	<b>2,582,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,373,400</b>

**Program Maintenance**

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

General	0.00	413,800	0	0	0	0	413,800
Dedicated	0.00	203,700	0	0	0	0	203,700
<b>Total</b>	<b>0.00</b>	<b>617,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>617,500</b>

10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.

General	0.00	(76,200)	0	0	0	0	(76,200)
Dedicated	0.00	(36,800)	0	0	0	0	(36,800)
<b>Total</b>	<b>0.00</b>	<b>(113,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(113,000)</b>

10.21 General Inflation Adjustments: No budget adjustment is recommended for general cost inflation.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

10.31 Replacement Items: The Governor does not recommend funding for this decision unit.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	(41,900)	0	0	0	(41,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(41,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(41,900)</b>

10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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>
<b>FY 2013 Total Maintenance</b>							
General	208.40	11,620,600	1,284,600	0	0	0	12,905,200
Dedicated	102.00	5,624,200	1,182,000	0	0	0	6,806,200
Federal	0.00	50,800	73,800	0	0	0	124,600
<b>Total</b>	<b>310.40</b>	<b>17,295,600</b>	<b>2,540,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,836,000</b>

**Line Items**

12.01 Continuity of Essential Safety Services: The Governor does not recommend funding for this decision unit.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2013 Gov's Recommendation**

General	208.40	11,620,600	1,284,600	0	0	0	12,905,200
Dedicated	102.00	5,624,200	1,182,000	0	0	0	6,806,200
Federal	0.00	50,800	73,800	0	0	0	124,600
<b>Total</b>	<b>310.40</b>	<b>17,295,600</b>	<b>2,540,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,836,000</b>

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
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**Description:** Community Work Centers are residential facilities that provide low risk offenders an opportunity to gain employment in the community and prepare financially for their return to family and community. Offenders also complete treatment programs that help prepare for release from incarceration and greatly increase their chances of success.

**FY 2012 Original Appropriation**

3.00 FY 2012 Original Appropriation: HB 276

General	58.00	2,972,700	1,900	0	0	0	2,974,600
Dedicated	11.00	560,600	1,555,800	328,400	0	0	2,444,800
Other	0.00	0	29,700	0	0	0	29,700
<b>Total</b>	<b>69.00</b>	<b>3,533,300</b>	<b>1,587,400</b>	<b>328,400</b>	<b>0</b>	<b>0</b>	<b>5,449,100</b>

**FY 2012 Total Appropriation**

General	58.00	2,972,700	1,900	0	0	0	2,974,600
Dedicated	11.00	560,600	1,555,800	328,400	0	0	2,444,800
Other	0.00	0	29,700	0	0	0	29,700
<b>Total</b>	<b>69.00</b>	<b>3,533,300</b>	<b>1,587,400</b>	<b>328,400</b>	<b>0</b>	<b>0</b>	<b>5,449,100</b>

**Expenditure Adjustments**

6.31 FTP or Fund Adjustments: This decision unit reflects the transfer of 13.0 FTP to the Substance Use Disorder (SUD) program as a result of the Twin Falls Community Work Center closure.

General	(13.00)	0	0	0	0	0	0
<b>Total</b>	<b>(13.00)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

6.51 Transfer Between Programs: This decision unit provides a transfer from Education & Treatment and Community Supervision for department wide funding of International Law Enforcement Telecommunications training (ILETS), employee drug testing, Community Emergency Response Team (CERT) training and supplies, employee longevity awards, and the employee Learning Management System.

General	0.00	0	(300)	0	0	0	(300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(300)</b>

6.52 Transfer Between Programs: This decision unit reflects a transfer of funding as a result of savings from the closure of the Twin Falls Community Work Center.

General	0.00	(671,200)	0	0	0	0	(671,200)
<b>Total</b>	<b>0.00</b>	<b>(671,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(671,200)</b>

6.53 Transfer Between Programs: This decision unit provides a transfer of 1.0 FTP from the Community Work Centers to the Idaho Maximum Security Institution.

General	(1.00)	(45,000)	0	0	0	0	(45,000)
<b>Total</b>	<b>(1.00)</b>	<b>(45,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(45,000)</b>

**FY 2012 Estimated Expenditures**

General	44.00	2,256,500	1,600	0	0	0	2,258,100
Dedicated	11.00	560,600	1,555,800	328,400	0	0	2,444,800
Other	0.00	0	29,700	0	0	0	29,700
<b>Total</b>	<b>55.00</b>	<b>2,817,100</b>	<b>1,587,100</b>	<b>328,400</b>	<b>0</b>	<b>0</b>	<b>4,732,600</b>

	<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>
<b>Base Adjustments</b>							
8.41	Removal of One-Time Expenditures: This decision unit provides removal of one-time dedicated fund spending authority from the South Idaho Correctional Institution Work Center.						
Dedicated	0.00	0	0	(328,400)	0	0	(328,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(328,400)</b>	<b>0</b>	<b>0</b>	<b>(328,400)</b>
8.51	Base Reduction: This decision unit provides for the reduction in Inmate Labor Fund spending authority due to the closure of the Twin Falls Community Work Center.						
Dedicated	0.00	0	(425,700)	0	0	0	(425,700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(425,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(425,700)</b>
<b>FY 2013 Base</b>							
General	44.00	2,256,500	1,600	0	0	0	2,258,100
Dedicated	11.00	560,600	1,130,100	0	0	0	1,690,700
Other	0.00	0	29,700	0	0	0	29,700
<b>Total</b>	<b>55.00</b>	<b>2,817,100</b>	<b>1,161,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,978,500</b>
<b>Program Maintenance</b>							
10.11	Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.						
General	0.00	87,700	0	0	0	0	87,700
Dedicated	0.00	21,100	0	0	0	0	21,100
<b>Total</b>	<b>0.00</b>	<b>108,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108,800</b>
10.12	Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.						
General	0.00	(14,600)	0	0	0	0	(14,600)
Dedicated	0.00	(3,700)	0	0	0	0	(3,700)
<b>Total</b>	<b>0.00</b>	<b>(18,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(18,300)</b>
10.21	General Inflation Adjustments: No budget adjustment is recommended for general cost inflation.						
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31	Replacement Items: The Governor recommends one-time dedicated fund spending authority in the amount of \$191,200 for the replacement of the department's vehicles, gas range, furnace, office equipment, printers, and phone system.						
Dedicated	0.00	0	0	191,200	0	0	191,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>191,200</b>	<b>0</b>	<b>0</b>	<b>191,200</b>
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	(9,300)	0	0	0	(9,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(9,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(9,300)</b>
10.61	Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.						
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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>
<b>FY 2013 Total Maintenance</b>							
General	44.00	2,329,600	1,600	0	0	0	2,331,200
Dedicated	11.00	578,000	1,120,800	191,200	0	0	1,890,000
Other	0.00	0	29,700	0	0	0	29,700
<b>Total</b>	<b>55.00</b>	<b>2,907,600</b>	<b>1,152,100</b>	<b>191,200</b>	<b>0</b>	<b>0</b>	<b>4,250,900</b>
<b>Line Items</b>							
12.01 Continuity of Essential Safety Services: The Governor does not recommend funding for this decision unit.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2013 Gov's Recommendation</b>							
General	44.00	2,329,600	1,600	0	0	0	2,331,200
Dedicated	11.00	578,000	1,120,800	191,200	0	0	1,890,000
Other	0.00	0	29,700	0	0	0	29,700
<b>Total</b>	<b>55.00</b>	<b>2,907,600</b>	<b>1,152,100</b>	<b>191,200</b>	<b>0</b>	<b>0</b>	<b>4,250,900</b>

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>
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**Description:** Offender Programs is within the Division of Education and Treatment and is responsible for the Department's inmate education, substance abuse, mental health, and sex offender treatment programs, and reentry services.

**FY 2012 Original Appropriation**

3.00 FY 2012 Original Appropriation: HB 276

General	17.00	1,237,300	538,300	0	0	0	1,775,600
Dedicated	0.00	0	84,100	0	0	0	84,100
Federal	5.00	376,400	852,700	0	0	0	1,229,100
Other	1.00	84,800	59,500	0	0	0	144,300
<b>Total</b>	<b>23.00</b>	<b>1,698,500</b>	<b>1,534,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,233,100</b>

**FY 2012 Total Appropriation**

General	17.00	1,237,300	538,300	0	0	0	1,775,600
Dedicated	0.00	0	84,100	0	0	0	84,100
Federal	5.00	376,400	852,700	0	0	0	1,229,100
Other	1.00	84,800	59,500	0	0	0	144,300
<b>Total</b>	<b>23.00</b>	<b>1,698,500</b>	<b>1,534,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,233,100</b>

**Expenditure Adjustments**

6.31 FTP or Fund Adjustments: This decision unit reflects a program transfer to accurately align FTP authority. It transfers 2.0 FTP from the General Fund to the department's dedicated and federal funds and moves the 2.0 FTP from the Idaho State Correctional Institution and the Idaho Maximum Security Institution to Offender Programs.

Federal	1.00	0	0	0	0	0	0
Other	1.00	0	0	0	0	0	0
<b>Total</b>	<b>2.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

6.51 Transfer Between Programs: This decision unit provides a transfer from Education & Treatment and Community Supervision for department wide funding of International Law Enforcement Telecommunications training (ILETS), employee drug testing, Community Emergency Response Team (CERT) training and supplies, employee longevity awards, and the employee Learning Management System.

General	0.00	0	(3,000)	0	0	0	(3,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(3,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,000)</b>

6.52 Transfer Between Programs: This decision unit provides a transfer of funding as a result of savings from the closure of the Twin Falls Community Work Center.

General	0.00	28,100	0	0	0	0	28,100
<b>Total</b>	<b>0.00</b>	<b>28,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,100</b>

6.53 Transfer Between Programs: This decision unit provides a transfer of 5.0 FTP from Management Services and the Idaho State Correctional Institution to Offender Programs for the Substance Use Disorder (SUD) program.

General	5.00	213,500	0	0	0	0	213,500
<b>Total</b>	<b>5.00</b>	<b>213,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>213,500</b>

6.54 Transfer Between Programs: This decision unit provides program transfer from Community Supervision to Offender Programs.

General	0.00	0	10,000	0	0	0	10,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

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>
<b>FY 2012 Estimated Expenditures</b>							
General	22.00	1,478,900	545,300	0	0	0	2,024,200
Dedicated	0.00	0	84,100	0	0	0	84,100
Federal	6.00	376,400	852,700	0	0	0	1,229,100
Other	2.00	84,800	59,500	0	0	0	144,300
<b>Total</b>	<b>30.00</b>	<b>1,940,100</b>	<b>1,541,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,481,700</b>

<b>FY 2013 Base</b>							
General	22.00	1,478,900	545,300	0	0	0	2,024,200
Dedicated	0.00	0	84,100	0	0	0	84,100
Federal	6.00	376,400	852,700	0	0	0	1,229,100
Other	2.00	84,800	59,500	0	0	0	144,300
<b>Total</b>	<b>30.00</b>	<b>1,940,100</b>	<b>1,541,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,481,700</b>

**Program Maintenance**

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

General	0.00	44,100	0	0	0	0	44,100
Federal	0.00	12,900	0	0	0	0	12,900
Other	0.00	4,100	0	0	0	0	4,100
<b>Total</b>	<b>0.00</b>	<b>61,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,100</b>

10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.

General	0.00	(10,400)	0	0	0	0	(10,400)
Federal	0.00	(2,100)	0	0	0	0	(2,100)
Other	0.00	(600)	0	0	0	0	(600)
<b>Total</b>	<b>0.00</b>	<b>(13,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(13,100)</b>

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	(6,100)	0	0	0	(6,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(6,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,100)</b>

10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.

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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2013 Total Maintenance**

General	22.00	1,512,600	539,200	0	0	0	2,051,800
Dedicated	0.00	0	84,100	0	0	0	84,100
Federal	6.00	387,200	852,700	0	0	0	1,239,900
Other	2.00	88,300	59,500	0	0	0	147,800
<b>Total</b>	<b>30.00</b>	<b>1,988,100</b>	<b>1,535,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,523,600</b>

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>
<b>Line Items</b>							
12.01 Continuity of Essential Safety Services: The Governor does not recommend funding for this decision unit.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.02 Sexual Offender Management Board: The Governor recommends ongoing funding from the General Fund for the establishment of the Sexual Offender Management Board. This new board was created for the advancement and oversight of statewide sexual offender management policies and practices.							
General	0.00	6,300	70,400	0	0	0	76,700
<b>Total</b>	<b>0.00</b>	<b>6,300</b>	<b>70,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,700</b>
<b>FY 2013 Gov's Recommendation</b>							
General	22.00	1,518,900	609,600	0	0	0	2,128,500
Dedicated	0.00	0	84,100	0	0	0	84,100
Federal	6.00	387,200	852,700	0	0	0	1,239,900
Other	2.00	88,300	59,500	0	0	0	147,800
<b>Total</b>	<b>30.00</b>	<b>1,994,400</b>	<b>1,605,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,600,300</b>

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 will be assessed and the appropriate substance use disorder treatment services are prescribed and administered.

**FY 2012 Original Appropriation**

3.00 FY 2012 Original Appropriation: HB 276

General	0.00	0	0	0	1,708,600	0	1,708,600
Dedicated	0.00	0	0	0	5,663,700	0	5,663,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,372,300</b>	<b>0</b>	<b>7,372,300</b>

**Appropriation Adjustments**

4.31 Supplemental - Substance Use Disorder (SUD) Progra: This decision unit requests object transfer from Trustee/Benefit appropriation to Personnel Cost and Operating Expense to fund the Substance Use Disorder (SUD) Program.

General	0.00	617,500	1,091,100	0	(1,708,600)	0	0
Dedicated	0.00	813,600	4,850,100	0	(5,663,700)	0	0
<b>Total</b>	<b>0.00</b>	<b>1,431,100</b>	<b>5,941,200</b>	<b>0</b>	<b>(7,372,300)</b>	<b>0</b>	<b>0</b>

**FY 2012 Total Appropriation**

General	0.00	617,500	1,091,100	0	0	0	1,708,600
Dedicated	0.00	813,600	4,850,100	0	0	0	5,663,700
<b>Total</b>	<b>0.00</b>	<b>1,431,100</b>	<b>5,941,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,372,300</b>

**Expenditure Adjustments**

6.31 FTP or Fund Adjustments: This decision unit represents FTP adjustments due to the Twin Falls CWC closure and the establishment of the Community Supervision and the Substance Use Disorder (SUD) positions.

General	6.00	0	0	0	0	0	0
Dedicated	14.00	0	0	0	0	0	0
<b>Total</b>	<b>20.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

6.53 Transfer Between Programs: This decision unit represents an FTP transfer due to the department's reorganization.

General	2.00	0	0	0	0	0	0
<b>Total</b>	<b>2.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2012 Estimated Expenditures**

General	8.00	617,500	1,091,100	0	0	0	1,708,600
Dedicated	14.00	813,600	4,850,100	0	0	0	5,663,700
<b>Total</b>	<b>22.00</b>	<b>1,431,100</b>	<b>5,941,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,372,300</b>

**Base Adjustments**

8.11 FTP or Fund Adjustments: This decision unit represents FTP adjustments due to the Twin Falls CWC closure and the establishment of the Community Supervision and the Substance Use Disorder (SUD) positions.

General	14.00	0	0	0	0	0	0
Dedicated	(14.00)	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

8.41 Removal of One-Time Expenditures: This decision unit represents one-time expenditure removal for the Community Supervision and the Substance Use Disorder (SUD) programs.

Dedicated	0.00	(813,600)	(4,850,100)	0	0	0	(5,663,700)
<b>Total</b>	<b>0.00</b>	<b>(813,600)</b>	<b>(4,850,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,663,700)</b>

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>
<b>FY 2013 Base</b>							
General	22.00	617,500	1,091,100	0	0	0	1,708,600
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>22.00</b>	<b>617,500</b>	<b>1,091,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,708,600</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs							
General	0.00	17,700	0	0	0	0	17,700
<b>Total</b>	<b>0.00</b>	<b>17,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,700</b>
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
General	0.00	(4,100)	0	0	0	0	(4,100)
<b>Total</b>	<b>0.00</b>	<b>(4,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,100)</b>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2013 Total Maintenance</b>							
General	22.00	631,100	1,091,100	0	0	0	1,722,200
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>22.00</b>	<b>631,100</b>	<b>1,091,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,722,200</b>
<b>Line Items</b>							
12.01 Substance Use Disorder Program: The Governor recommends funding for this decision unit.							
General	0.00	813,600	2,990,900	0	0	0	3,804,500
Dedicated	0.00	0	1,859,200	0	0	0	1,859,200
<b>Total</b>	<b>0.00</b>	<b>813,600</b>	<b>4,850,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,663,700</b>
<b>FY 2013 Gov's Recommendation</b>							
General	22.00	1,444,700	4,082,000	0	0	0	5,526,700
Dedicated	0.00	0	1,859,200	0	0	0	1,859,200
<b>Total</b>	<b>22.00</b>	<b>1,444,700</b>	<b>5,941,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,385,900</b>

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>
<b>Description:</b> 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 includes housing units, a medical treatment area, laundry facility, kitchen and group dining, occupational training and treatment areas, indoor and outdoor recreational, religious, and visiting areas, and administrative office areas.							
<b>FY 2012 Original Appropriation</b>							
3.00 FY 2012 Original Appropriation: HB 276							
General	0.00	0	28,853,500	0	0	0	28,853,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>28,853,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,853,500</b>
<b>FY 2012 Total Appropriation</b>							
General	0.00	0	28,853,500	0	0	0	28,853,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>28,853,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,853,500</b>
<b>FY 2012 Estimated Expenditures</b>							
General	0.00	0	28,853,500	0	0	0	28,853,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>28,853,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,853,500</b>
<b>FY 2013 Base</b>							
General	0.00	0	28,853,500	0	0	0	28,853,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>28,853,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,853,500</b>
<b>FY 2013 Total Maintenance</b>							
General	0.00	0	28,853,500	0	0	0	28,853,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>28,853,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,853,500</b>
<b>Line Items</b>							
12.01 3% Per Diem Increase & Adjustment: The Governor recommends funding the contractual 3% per diem increase for the operation of the Idaho Correctional Center.							
General	0.00	0	912,500	0	0	0	912,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>912,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>912,500</b>
<b>FY 2013 Gov's Recommendation</b>							
General	0.00	0	29,766,000	0	0	0	29,766,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>29,766,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,766,000</b>

	<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>
<b>Description:</b> The Correctional Alternative Placement Program will be a privately built, owned and operated treatment facility that provides intensive residential substance abuse and cognitive programming for offenders. This program will also provide sanction/intervention capabilities to probation and parole officers to help them effectively manage their offenders.							
<b>FY 2012 Original Appropriation</b>							
3.00 FY 2012 Original Appropriation: HB 276							
General	0.00	0	7,703,900	683,200	0	0	8,387,100
Other	0.00	0	90,000	0	0	0	90,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>7,793,900</b>	<b>683,200</b>	<b>0</b>	<b>0</b>	<b>8,477,100</b>
<b>FY 2012 Total Appropriation</b>							
General	0.00	0	7,703,900	683,200	0	0	8,387,100
Other	0.00	0	90,000	0	0	0	90,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>7,793,900</b>	<b>683,200</b>	<b>0</b>	<b>0</b>	<b>8,477,100</b>
<b>FY 2012 Estimated Expenditures</b>							
General	0.00	0	7,703,900	683,200	0	0	8,387,100
Other	0.00	0	90,000	0	0	0	90,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>7,793,900</b>	<b>683,200</b>	<b>0</b>	<b>0</b>	<b>8,477,100</b>
<b>FY 2013 Base</b>							
General	0.00	0	7,703,900	683,200	0	0	8,387,100
Other	0.00	0	90,000	0	0	0	90,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>7,793,900</b>	<b>683,200</b>	<b>0</b>	<b>0</b>	<b>8,477,100</b>
<b>FY 2013 Total Maintenance</b>							
General	0.00	0	7,703,900	683,200	0	0	8,387,100
Other	0.00	0	90,000	0	0	0	90,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>7,793,900</b>	<b>683,200</b>	<b>0</b>	<b>0</b>	<b>8,477,100</b>
<b>FY 2013 Gov's Recommendation</b>							
General	0.00	0	7,703,900	683,200	0	0	8,387,100
Other	0.00	0	90,000	0	0	0	90,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>7,793,900</b>	<b>683,200</b>	<b>0</b>	<b>0</b>	<b>8,477,100</b>

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>
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**Description:** The County and Out-of-State Program provides funding to house and provide medical care for offenders placed in county jail and contract out-of-state prison beds.

**FY 2012 Original Appropriation**

3.00 FY 2012 Original Appropriation: HB 276

General	0.00	0	5,600,000	0	0	0	5,600,000
Federal	0.00	0	83,700	0	0	0	83,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,683,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,683,700</b>

**Appropriation Adjustments**

4.31 Supplemental - Add'l FY12 Per Diem - County Jails: The Governor does not recommend funding for this decision unit.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2012 Total Appropriation**

General	0.00	0	5,600,000	0	0	0	5,600,000
Federal	0.00	0	83,700	0	0	0	83,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,683,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,683,700</b>

**FY 2012 Estimated Expenditures**

General	0.00	0	5,600,000	0	0	0	5,600,000
Federal	0.00	0	83,700	0	0	0	83,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,683,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,683,700</b>

**FY 2013 Base**

General	0.00	0	5,600,000	0	0	0	5,600,000
Federal	0.00	0	83,700	0	0	0	83,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,683,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,683,700</b>

**FY 2013 Total Maintenance**

General	0.00	0	5,600,000	0	0	0	5,600,000
Federal	0.00	0	83,700	0	0	0	83,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,683,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,683,700</b>

**Line Items**

12.01 Additional Per Diem - County Jails: The Governor does not recommend funding for this decision unit.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2013 Gov's Recommendation**

General	0.00	0	5,600,000	0	0	0	5,600,000
Federal	0.00	0	83,700	0	0	0	83,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,683,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,683,700</b>

	<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>
<b>Description:</b> The Medical Services Contract Program includes costs paid to the medical service provider for Idaho offenders in prisons and work centers.							
<b>FY 2012 Original Appropriation</b>							
3.00	FY 2012 Original Appropriation: HB 276						
General	0.00	0	24,306,500	0	0	0	24,306,500
Other	0.00	0	81,000	0	0	0	81,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>24,387,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,387,500</b>
<b>FY 2012 Total Appropriation</b>							
General	0.00	0	24,306,500	0	0	0	24,306,500
Other	0.00	0	81,000	0	0	0	81,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>24,387,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,387,500</b>
<b>Expenditure Adjustments</b>							
6.41	Object Transfers: This decision unit provides a transfer of funding as a result of savings from the closure of the Twin Falls Community Work Center.						
General	0.00	375,400	(375,400)	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>375,400</b>	<b>(375,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6.52	Transfer Between Programs: This decision unit removes funding as a result of medical service savings from the closure of the Twin Falls Community Work Center.						
General	0.00	(375,400)	0	0	0	0	(375,400)
<b>Total</b>	<b>0.00</b>	<b>(375,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(375,400)</b>
<b>FY 2012 Estimated Expenditures</b>							
General	0.00	0	23,931,100	0	0	0	23,931,100
Other	0.00	0	81,000	0	0	0	81,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>24,012,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,012,100</b>
<b>FY 2013 Base</b>							
General	0.00	0	23,931,100	0	0	0	23,931,100
Other	0.00	0	81,000	0	0	0	81,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>24,012,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,012,100</b>
<b>FY 2013 Total Maintenance</b>							
General	0.00	0	23,931,100	0	0	0	23,931,100
Other	0.00	0	81,000	0	0	0	81,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>24,012,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,012,100</b>
<b>Line Items</b>							
12.01	Medical Contract FY13 Increases: The Governor recommends funding the contractual 4.5% per diem increase for the Correctional Alternative Placement Program (CAPP).						
General	0.00	0	1,289,900	0	0	0	1,289,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,289,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,289,900</b>
<b>FY 2013 Gov's Recommendation</b>							
General	0.00	0	25,221,000	0	0	0	25,221,000
Other	0.00	0	81,000	0	0	0	81,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>25,302,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,302,000</b>