

	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 technology services, construction, financial services, inmate placement, central records, research and quality assurance, and human resources services.

FY 2013 Original Appropriation

3.00 FY 2013 Original Appropriation: HB 678

General	106.00	7,093,300	3,032,400	400,000	0	0	10,525,700
Dedicated	5.25	197,500	92,300	191,400	0	0	481,200
Federal	0.00	0	414,000	0	0	0	414,000
Other	2.00	272,600	93,200	0	0	0	365,800
Total	113.25	7,563,400	3,631,900	591,400	0	0	11,786,700

Appropriation Adjustments

4.31 Supplemental: The Governor does not recommend funding for two grant and contract officers.

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

4.32 Supplemental: The Governor does not recommend funding for the department's litigation fees related to the Balla settlement while compensation for the legal costs are still being evaluated by the federal court.

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

4.33 Supplemental: The Governor recommends one-time General Fund totaling \$29,300 for legal fees associated with the department's news organization lawsuit.

General	0.00	0	29,300	0	0	0	29,300
Total	0.00	0	29,300	0	0	0	29,300

FY 2013 Total Appropriation

General	106.00	7,093,300	3,061,700	400,000	0	0	10,555,000
Dedicated	5.25	197,500	92,300	191,400	0	0	481,200
Federal	0.00	0	414,000	0	0	0	414,000
Other	2.00	272,600	93,200	0	0	0	365,800
Total	113.25	7,563,400	3,661,200	591,400	0	0	11,816,000

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit provides an FTP transfer within budget unit from the General Fund to the Inmate Management dedicated fund to accurately align FTP authority with the proper funding source.

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

6.51 Transfer Between Programs: This decision unit transfers 1.0 FTP from Community Supervision to Management Services.

General	1.00	58,700	0	0	0	0	58,700
Total	1.00	58,700	0	0	0	0	58,700

6.52 Transfer Between Programs: This decision unit reflects the transfer of 2.0 FTP from the Idaho Correctional Institution at Orofino to Management Services.

Other	2.00	0	0	0	0	0	0
Total	2.00	0	0	0	0	0	0

Correction, Department of
 Division of Management Services
 Management Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
6.53 Transfer Between Programs: This decision unit represents a program transfer from County and Out of State Placement to Management Services for the monitoring of the department's out-of-state contracts.							
General	0.00	0	40,000	0	0	0	40,000
Other	0.00	72,800	0	0	0	0	72,800
Total	0.00	72,800	40,000	0	0	0	112,800
6.54 Transfer Between Programs: This decision unit transfers 1.0 FTP from the Idaho Correctional Institution at Orofino to Management Services for the monitoring of the department's out-of-state contracts.							
General	1.00	0	0	0	0	0	0
Total	1.00	0	0	0	0	0	0
FY 2013 Estimated Expenditures							
General	107.00	7,152,000	3,101,700	400,000	0	0	10,653,700
Dedicated	5.25	197,500	92,300	191,400	0	0	481,200
Federal	0.00	0	414,000	0	0	0	414,000
Other	5.00	345,400	93,200	0	0	0	438,600
Total	117.25	7,694,900	3,701,200	591,400	0	0	11,987,500
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2013.							
General	0.00	0	(29,300)	(400,000)	0	0	(429,300)
Dedicated	0.00	0	0	(191,400)	0	0	(191,400)
Total	0.00	0	(29,300)	(591,400)	0	0	(620,700)
FY 2014 Base							
General	107.00	7,152,000	3,072,400	0	0	0	10,224,400
Dedicated	5.25	197,500	92,300	0	0	0	289,800
Federal	0.00	0	414,000	0	0	0	414,000
Other	5.00	345,400	93,200	0	0	0	438,600
Total	117.25	7,694,900	3,671,900	0	0	0	11,366,800
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	104,400	0	0	0	0	104,400
Dedicated	0.00	3,700	0	0	0	0	3,700
Other	0.00	3,000	0	0	0	0	3,000
Total	0.00	111,100	0	0	0	0	111,100
10.23 Contract Inflation: The Governor does not recommend funding for the department's increase in office lease cost.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Repair, Replacement Items/Alteration Req.: The Governor recommends one-time spending authority from the General Fund for the the department's replacement of 122 desktop computers (\$91,500), 202 laptops (\$222,200), 324 monitors (\$64,800), 102 laptop dock stations (\$31,300), and four vehicles totaling (\$74,900).							
General	0.00	0	0	484,700	0	0	484,700
Total	0.00	0	0	484,700	0	0	484,700

Correction, Department of
Division of Management Services
Management Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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	(18,600)	0	0	0	(18,600)
Total	0.00	0	(18,600)	0	0	0	(18,600)
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	7,300	0	0	0	7,300
Total	0.00	0	7,300	0	0	0	7,300
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	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)
10.61 Salary Multiplier - Regular Employees: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2014. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2014 Total Maintenance							
General	107.00	7,256,400	3,060,900	484,700	0	0	10,802,000
Dedicated	5.25	201,200	92,300	0	0	0	293,500
Federal	0.00	0	414,000	0	0	0	414,000
Other	5.00	348,400	93,200	0	0	0	441,600
Total	117.25	7,806,000	3,660,400	484,700	0	0	11,951,100
Line Items							
12.01 On-Call Coverage: The Governor does not recommend funding for on-call coverage. Based on current projections, the department's budget provides sufficient funding to support this decision unit with vacant position salary savings.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 IT Resource Plan: The Governor does not recommend funding for nine information technology FTPs.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 HR Specialist Sr & Background Check Staff: The Governor recommends 2.0 FTP for a HR Specialist Senior and a Technical Records Specialist. Based on current projections, the department's budget provides sufficient funding to support this decision unit with vacant position salary savings.							
General	2.00	0	0	0	0	0	0
Total	2.00	0	0	0	0	0	0

Correction, Department of
 Division of Management Services
 Management Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2014 Gov's Recommendation							
General	109.00	7,256,400	3,060,900	484,700	0	0	10,802,000
Dedicated	5.25	201,200	92,300	0	0	0	293,500
Federal	0.00	0	414,000	0	0	0	414,000
Other	5.00	348,400	93,200	0	0	0	441,600
Total	119.25	7,806,000	3,660,400	484,700	0	0	11,951,100

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

FY 2013 Original Appropriation

3.00 FY 2013 Original Appropriation: HB 678

General	7.00	685,000	61,300	0	0	0	746,300
Other	2.00	162,800	53,900	0	0	0	216,700
Total	9.00	847,800	115,200	0	0	0	963,000

FY 2013 Total Appropriation

General	7.00	685,000	61,300	0	0	0	746,300
Other	2.00	162,800	53,900	0	0	0	216,700
Total	9.00	847,800	115,200	0	0	0	963,000

FY 2013 Estimated Expenditures

General	7.00	685,000	61,300	0	0	0	746,300
Other	2.00	162,800	53,900	0	0	0	216,700
Total	9.00	847,800	115,200	0	0	0	963,000

FY 2014 Base

General	7.00	685,000	61,300	0	0	0	746,300
Other	2.00	162,800	53,900	0	0	0	216,700
Total	9.00	847,800	115,200	0	0	0	963,000

Program Maintenance

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

General	0.00	7,600	0	0	0	0	7,600
Other	0.00	2,200	0	0	0	0	2,200
Total	0.00	9,800	0	0	0	0	9,800

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

General	0.00	0	600	0	0	0	600
Total	0.00	0	600	0	0	0	600

10.61 Salary Multiplier - Regular Employees: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2014. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.

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

FY 2014 Total Maintenance

General	7.00	692,600	61,900	0	0	0	754,500
Other	2.00	165,000	53,900	0	0	0	218,900
Total	9.00	857,600	115,800	0	0	0	973,400

Correction, Department of
 Division of Prisons
 Prisons Administration

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2014 Gov's Recommendation							
General	7.00	692,600	61,900	0	0	0	754,500
Other	2.00	165,000	53,900	0	0	0	218,900
Total	9.00	857,600	115,800	0	0	0	973,400

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

FY 2013 Original Appropriation

3.00 FY 2013 Original Appropriation: HB 678

General	341.00	17,819,700	3,429,400	0	0	0	21,249,100
Dedicated	0.00	0	792,900	148,700	0	0	941,600
Federal	3.00	141,100	0	0	0	0	141,100
Other	10.00	536,100	138,400	0	0	0	674,500
Total	354.00	18,496,900	4,360,700	148,700	0	0	23,006,300

Appropriation Adjustments

4.31 Supplemental - Balla Settlement Staffing: The Governor recommends adding 12.0 FTP for the settlement of the Walter Balla, et al. v. Idaho State Board of Correction lawsuit. Based on current projections, the department's budget provides sufficient funding to support 12.0 FTP with vacant position salary savings.

General	12.00	0	0	0	0	0	0
Total	12.00	0	0	0	0	0	0

4.32 Supplemental: The Governor recommends adding 12.0 FTP to the Idaho State Correctional Institution with no added funding required. In FY 2010, the department received \$557,400 in ongoing General Fund and 12.0 temporary positions for the addition of 200 beds with funding offset by a reduction in county and out-of-state programs.

General	12.00	0	0	0	0	0	0
Total	12.00	0	0	0	0	0	0

FY 2013 Total Appropriation

General	365.00	17,819,700	3,429,400	0	0	0	21,249,100
Dedicated	0.00	0	792,900	148,700	0	0	941,600
Federal	3.00	141,100	0	0	0	0	141,100
Other	10.00	536,100	138,400	0	0	0	674,500
Total	378.00	18,496,900	4,360,700	148,700	0	0	23,006,300

Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit reflects a program transfer from the Idaho State Correctional Institution to the South Idaho Correctional Institution for the department's shared maintenance program.

General	0.00	0	(195,600)	0	0	0	(195,600)
Total	0.00	0	(195,600)	0	0	0	(195,600)

FY 2013 Estimated Expenditures

General	365.00	17,819,700	3,233,800	0	0	0	21,053,500
Dedicated	0.00	0	792,900	148,700	0	0	941,600
Federal	3.00	141,100	0	0	0	0	141,100
Other	10.00	536,100	138,400	0	0	0	674,500
Total	378.00	18,496,900	4,165,100	148,700	0	0	22,810,700

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2013.

Dedicated	0.00	0	0	(148,700)	0	0	(148,700)
Total	0.00	0	0	(148,700)	0	0	(148,700)

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>
FY 2014 Base							
General	365.00	17,819,700	3,233,800	0	0	0	21,053,500
Dedicated	0.00	0	792,900	0	0	0	792,900
Federal	3.00	141,100	0	0	0	0	141,100
Other	10.00	536,100	138,400	0	0	0	674,500
Total	378.00	18,496,900	4,165,100	0	0	0	22,662,000

Program Maintenance

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

General	0.00	295,600	0	0	0	0	295,600
Federal	0.00	2,500	0	0	0	0	2,500
Other	0.00	9,200	0	0	0	0	9,200
Total	0.00	307,300	0	0	0	0	307,300

10.21 General Inflation Adjustments: The Governor recommends spending authority from the Penitentiary Endowment Income Fund totaling \$98,700 for the department's inflation related to preventative maintenance, institutional supplies, and food price increases.

Dedicated	0.00	0	98,700	0	0	0	98,700
Total	0.00	0	98,700	0	0	0	98,700

10.31 Repair, Replacement Items/Alteration Req.: The Governor recommends one-time spending authority from the General Fund for the department's replacement of six vehicles (\$121,700). The Governor also recommends replacing, from the Penitentiary Endowment Income Fund, one optical mark recognition scanner (\$4,500), one commercial washer (\$25,000), one dryer (\$13,000), two video recorders (\$2,400), ten surveillance cameras (\$10,000), one convection oven (\$14,000), and three commercial sewing machines (\$6,600).

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

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

10.51 Annualizations: The Governor does not recommend funding for this decision unit. Based on current projections, the department's budget provides sufficient funding with vacant position salary savings to support the department's annualization costs associated in DU 4.31.

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

10.61 Salary Multiplier - Regular Employees: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2014. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.

General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2014 Total Maintenance							
General	365.00	18,115,300	3,272,000	121,700	0	0	21,509,000
Dedicated	0.00	0	891,600	75,500	0	0	967,100
Federal	3.00	143,600	0	0	0	0	143,600
Other	10.00	545,300	138,400	0	0	0	683,700
Total	378.00	18,804,200	4,302,000	197,200	0	0	23,303,400

Line Items

12.01 Overhire and On-Call Coverage: The Governor does not recommend funding for over-hire and on-call coverage. Based on current projections, the department's budget provides sufficient funding to support this decision unit with vacant position salary savings.

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

FY 2014 Gov's Recommendation

General	365.00	18,115,300	3,272,000	121,700	0	0	21,509,000
Dedicated	0.00	0	891,600	75,500	0	0	967,100
Federal	3.00	143,600	0	0	0	0	143,600
Other	10.00	545,300	138,400	0	0	0	683,700
Total	378.00	18,804,200	4,302,000	197,200	0	0	23,303,400

Correction, Department of
 Division of Prisons
 ICI - Orofino

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

FY 2013 Original Appropriation

3.00 FY 2013 Original Appropriation: HB 678

General	121.00	6,464,500	1,380,000	0	0	0	7,844,500
Dedicated	16.00	885,200	640,700	112,500	0	0	1,638,400
Other	1.00	52,100	53,000	0	0	0	105,100
Total	138.00	7,401,800	2,073,700	112,500	0	0	9,588,000

FY 2013 Total Appropriation

General	121.00	6,464,500	1,380,000	0	0	0	7,844,500
Dedicated	16.00	885,200	640,700	112,500	0	0	1,638,400
Other	1.00	52,100	53,000	0	0	0	105,100
Total	138.00	7,401,800	2,073,700	112,500	0	0	9,588,000

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit reflects a transfer of 2.0 FTP from the department's Inmate Labor Fund to the Miscellaneous Fund to accurately align FTP authority with the proper funding source.

Dedicated	(2.00)	0	0	0	0	0	0
Other	2.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

6.51 Transfer Between Programs: This decision unit reflects a transfer of 1.0 FTP from the Idaho Correctional Institution, Orofino to the Pocatello Women's Correctional Center.

Dedicated	(1.00)	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0

6.52 Transfer Between Programs: This decision unit reflects a program transfer of 2.0 FTP from the Idaho Correctional Institution, Orofino to Management Services.

Other	(2.00)	0	0	0	0	0	0
Total	(2.00)	0	0	0	0	0	0

6.54 Transfer Between Programs: This decision unit reflects the transfer of 1.0 FTP from the Idaho Correctional Institution at Orofino to Management Services.

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

FY 2013 Estimated Expenditures

General	120.00	6,464,500	1,380,000	0	0	0	7,844,500
Dedicated	13.00	885,200	640,700	112,500	0	0	1,638,400
Other	1.00	52,100	53,000	0	0	0	105,100
Total	134.00	7,401,800	2,073,700	112,500	0	0	9,588,000

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2013.

Dedicated	0.00	0	0	(112,500)	0	0	(112,500)
Total	0.00	0	0	(112,500)	0	0	(112,500)

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2014 Base							
General	120.00	6,464,500	1,380,000	0	0	0	7,844,500
Dedicated	13.00	885,200	640,700	0	0	0	1,525,900
Other	1.00	52,100	53,000	0	0	0	105,100
Total	134.00	7,401,800	2,073,700	0	0	0	9,475,500

Program Maintenance

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

General	0.00	102,400	0	0	0	0	102,400
Dedicated	0.00	10,900	0	0	0	0	10,900
Other	0.00	900	0	0	0	0	900
Total	0.00	114,200	0	0	0	0	114,200

10.21 General Inflation Adjustments: The Governor recommends spending authority from the Penitentiary Endowment Income Fund totaling \$30,000 for the department's inflation related to preventative maintenance, institutional supplies, and food price increases.

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

10.31 Repair, Replacement Items/Alteration Req.: The Governor recommends spending authority from the Penitentiary Endowment Income Fund for the replacement of two ice makers (\$9,800), one mixer (\$5,400), one food slicer (\$3,700), one electric griddle (\$3,700), one microwave oven (\$1,500), and one vertical conveyor toaster (\$2,000).

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	26,100	0	0	26,100
Total	0.00	0	0	26,100	0	0	26,100

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

General	0.00	0	11,700	0	0	0	11,700
Dedicated	0.00	0	1,100	0	0	0	1,100
Total	0.00	0	12,800	0	0	0	12,800

10.61 Salary Multiplier - Regular Employees: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2014. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.

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

FY 2014 Total Maintenance

General	120.00	6,566,900	1,391,700	0	0	0	7,958,600
Dedicated	13.00	896,100	671,800	26,100	0	0	1,594,000
Other	1.00	53,000	53,000	0	0	0	106,000
Total	134.00	7,516,000	2,116,500	26,100	0	0	9,658,600

Correction, Department of
 Division of Prisons
 ICI - Orofino

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Line Items							
12.01	Overhire and On-Call Coverage: The Governor does not recommend funding for over-hire and on-call coverage. Based on current projections, the department's budget provides sufficient funding to support this decision unit with vacant position salary savings.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02	CM1 - Lieutenant: The Governor does not recommend funding a correctional manager position.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03	Utility Craftsman: The Governor does not recommend funding a utility craftsman position.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2014 Gov's Recommendation							
General	120.00	6,566,900	1,391,700	0	0	0	7,958,600
Dedicated	13.00	896,100	671,800	26,100	0	0	1,594,000
Other	1.00	53,000	53,000	0	0	0	106,000
Total	134.00	7,516,000	2,116,500	26,100	0	0	9,658,600

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

FY 2013 Original Appropriation

3.00 FY 2013 Original Appropriation: HB 678

General	75.00	3,950,800	962,700	0	0	0	4,913,500
Dedicated	0.00	0	32,600	53,800	0	0	86,400
Federal	0.00	0	300,000	500,000	0	0	800,000
Other	1.00	46,200	141,000	0	0	0	187,200
Total	76.00	3,997,000	1,436,300	553,800	0	0	5,987,100

Appropriation Adjustments

4.31 Supplemental: The Governor recommends one-time spending authority from the Miscellaneous Fund totaling \$136,500 for proceeds received from the sale of department owned property located in Cottonwood. This decision unit will allow the department to construct a sewage treatment monitoring system for the North Idaho Correctional Institution, Orofino.

Other	0.00	0	136,500	0	0	0	136,500
Total	0.00	0	136,500	0	0	0	136,500

FY 2013 Total Appropriation

General	75.00	3,950,800	962,700	0	0	0	4,913,500
Dedicated	0.00	0	32,600	53,800	0	0	86,400
Federal	0.00	0	300,000	500,000	0	0	800,000
Other	1.00	46,200	277,500	0	0	0	323,700
Total	76.00	3,997,000	1,572,800	553,800	0	0	6,123,600

FY 2013 Estimated Expenditures

General	75.00	3,950,800	962,700	0	0	0	4,913,500
Dedicated	0.00	0	32,600	53,800	0	0	86,400
Federal	0.00	0	300,000	500,000	0	0	800,000
Other	1.00	46,200	277,500	0	0	0	323,700
Total	76.00	3,997,000	1,572,800	553,800	0	0	6,123,600

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2013.

Dedicated	0.00	0	0	(53,800)	0	0	(53,800)
Other	0.00	0	(136,500)	0	0	0	(136,500)
Total	0.00	0	(136,500)	(53,800)	0	0	(190,300)

FY 2014 Base

General	75.00	3,950,800	962,700	0	0	0	4,913,500
Dedicated	0.00	0	32,600	0	0	0	32,600
Federal	0.00	0	300,000	500,000	0	0	800,000
Other	1.00	46,200	141,000	0	0	0	187,200
Total	76.00	3,997,000	1,436,300	500,000	0	0	5,933,300

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>
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	65,400	0	0	0	0	65,400
Other	0.00	700	0	0	0	0	700
Total	0.00	66,100	0	0	0	0	66,100
10.21 General Inflation Adjustments: The Governor recommends spending authority from the Penitentiary Endowment Income Fund totaling \$22,900 for the department's inflation related to preventative maintenance, institutional supplies, and food price increases.							
Dedicated	0.00	0	22,900	0	0	0	22,900
Total	0.00	0	22,900	0	0	0	22,900
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	6,400	0	0	0	6,400
Total	0.00	0	6,400	0	0	0	6,400
10.61 Salary Multiplier - Regular Employees: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2014. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2014 Total Maintenance							
General	75.00	4,016,200	969,100	0	0	0	4,985,300
Dedicated	0.00	0	55,500	0	0	0	55,500
Federal	0.00	0	300,000	500,000	0	0	800,000
Other	1.00	46,900	141,000	0	0	0	187,900
Total	76.00	4,063,100	1,465,600	500,000	0	0	6,028,700
Line Items							
12.01 Overhire and On-Call Coverage: The Governor does not recommend funding for over-hire and on-call coverage. Based on current projections, the department's budget provides sufficient funding to support this decision unit with vacant position salary savings.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2014 Gov's Recommendation							
General	75.00	4,016,200	969,100	0	0	0	4,985,300
Dedicated	0.00	0	55,500	0	0	0	55,500
Federal	0.00	0	300,000	500,000	0	0	800,000
Other	1.00	46,900	141,000	0	0	0	187,900
Total	76.00	4,063,100	1,465,600	500,000	0	0	6,028,700

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The 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 2013 Original Appropriation							
3.00 FY 2013 Original Appropriation: HB 678							
General	97.00	5,278,300	1,433,300	0	0	0	6,711,600
Dedicated	15.00	892,300	453,000	174,700	0	0	1,520,000
Federal	1.00	56,600	0	0	0	0	56,600
Other	2.00	89,800	47,600	0	0	0	137,400
Total	115.00	6,317,000	1,933,900	174,700	0	0	8,425,600
FY 2013 Total Appropriation							
General	97.00	5,278,300	1,433,300	0	0	0	6,711,600
Dedicated	15.00	892,300	453,000	174,700	0	0	1,520,000
Federal	1.00	56,600	0	0	0	0	56,600
Other	2.00	89,800	47,600	0	0	0	137,400
Total	115.00	6,317,000	1,933,900	174,700	0	0	8,425,600
Expenditure Adjustments							
6.51 Transfer Between Programs: This decision unit reflects a program transfer from the Idaho State Correctional Institution, the Idaho Maximum Security Institution, and the South Boise Women's Correctional Center to the South Idaho Correctional Institution for the department's shared maintenance program.							
General	0.00	0	197,900	0	0	0	197,900
Total	0.00	0	197,900	0	0	0	197,900
FY 2013 Estimated Expenditures							
General	97.00	5,278,300	1,631,200	0	0	0	6,909,500
Dedicated	15.00	892,300	453,000	174,700	0	0	1,520,000
Federal	1.00	56,600	0	0	0	0	56,600
Other	2.00	89,800	47,600	0	0	0	137,400
Total	115.00	6,317,000	2,131,800	174,700	0	0	8,623,500
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2013.							
Dedicated	0.00	0	0	(174,700)	0	0	(174,700)
Total	0.00	0	0	(174,700)	0	0	(174,700)
FY 2014 Base							
General	97.00	5,278,300	1,631,200	0	0	0	6,909,500
Dedicated	15.00	892,300	453,000	0	0	0	1,345,300
Federal	1.00	56,600	0	0	0	0	56,600
Other	2.00	89,800	47,600	0	0	0	137,400
Total	115.00	6,317,000	2,131,800	0	0	0	8,448,800

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>
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	84,400	0	0	0	0	84,400
Dedicated	0.00	12,800	0	0	0	0	12,800
Federal	0.00	900	0	0	0	0	900
Other	0.00	1,700	0	0	0	0	1,700
Total	0.00	99,800	0	0	0	0	99,800
10.21 General Inflation Adjustments: The Governor recommends spending authority from the Penitentiary Endowment Income Fund totaling \$35,500 for the department's inflation related to preventative maintenance, institutional supplies, and food price increases.							
Dedicated	0.00	0	35,500	0	0	0	35,500
Total	0.00	0	35,500	0	0	0	35,500
10.31 Repair, Replacement Items/Alteration Req.: The Governor recommends one-time General Fund for the the department's replacement of one vehicle (\$28,100) and one-time spending authority from the Inmate Labor Fund for the replacement of four vehicles (\$102,600). The Governor also recommends one-time spending authority from the Penitentiary Endowment Income fund for the replacement of one vehicle \$(25,900) and one rack oven (\$50,000).							
General	0.00	0	0	28,100	0	0	28,100
Dedicated	0.00	0	0	178,500	0	0	178,500
Total	0.00	0	0	206,600	0	0	206,600
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	9,100	0	0	0	9,100
Dedicated	0.00	0	900	0	0	0	900
Total	0.00	0	10,000	0	0	0	10,000
10.61 Salary Multiplier - Regular Employees: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2014. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2014 Total Maintenance							
General	97.00	5,362,700	1,640,300	28,100	0	0	7,031,100
Dedicated	15.00	905,100	489,400	178,500	0	0	1,573,000
Federal	1.00	57,500	0	0	0	0	57,500
Other	2.00	91,500	47,600	0	0	0	139,100
Total	115.00	6,416,800	2,177,300	206,600	0	0	8,800,700

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Line Items							
12.01 Overhire and On-Call Coverage: The Governor does not recommend funding for over-hire and on-call coverage. Based on current projections, the department's budget provides sufficient funding to support this decision unit with vacant position salary savings.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2014 Gov's Recommendation							
General	97.00	5,362,700	1,640,300	28,100	0	0	7,031,100
Dedicated	15.00	905,100	489,400	178,500	0	0	1,573,000
Federal	1.00	57,500	0	0	0	0	57,500
Other	2.00	91,500	47,600	0	0	0	139,100
Total	115.00	6,416,800	2,177,300	206,600	0	0	8,800,700

Correction, Department of
 Division of Prisons
 IMSI - Boise

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

FY 2013 Original Appropriation

3.00 FY 2013 Original Appropriation: HB 678

General	153.00	8,126,600	1,771,800	0	0	0	9,898,400
Dedicated	0.00	0	23,600	42,000	0	0	65,600
Other	1.00	56,300	50,300	0	0	0	106,600
Total	154.00	8,182,900	1,845,700	42,000	0	0	10,070,600

Appropriation Adjustments

4.31 Supplemental-Re-open G-Block : The Governor recommends 5.0 FTP for the department to re-open two tiers at the Idaho Maximum Security Institution. Based on current projections, the department's budget provides sufficient funding to support this decision unit with vacant position salary savings.

General	5.00	0	0	0	0	0	0
Total	5.00	0	0	0	0	0	0

FY 2013 Total Appropriation

General	158.00	8,126,600	1,771,800	0	0	0	9,898,400
Dedicated	0.00	0	23,600	42,000	0	0	65,600
Other	1.00	56,300	50,300	0	0	0	106,600
Total	159.00	8,182,900	1,845,700	42,000	0	0	10,070,600

Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit reflects a program transfer from the Idaho Maximum Security Institution to the South Idaho Correctional Institution for the department's shared maintenance program.

General	0.00	0	(1,400)	0	0	0	(1,400)
Total	0.00	0	(1,400)	0	0	0	(1,400)

FY 2013 Estimated Expenditures

General	158.00	8,126,600	1,770,400	0	0	0	9,897,000
Dedicated	0.00	0	23,600	42,000	0	0	65,600
Other	1.00	56,300	50,300	0	0	0	106,600
Total	159.00	8,182,900	1,844,300	42,000	0	0	10,069,200

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2013.

Dedicated	0.00	0	0	(42,000)	0	0	(42,000)
Total	0.00	0	0	(42,000)	0	0	(42,000)

FY 2014 Base

General	158.00	8,126,600	1,770,400	0	0	0	9,897,000
Dedicated	0.00	0	23,600	0	0	0	23,600
Other	1.00	56,300	50,300	0	0	0	106,600
Total	159.00	8,182,900	1,844,300	0	0	0	10,027,200

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11	Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.						
General	0.00	131,100	0	0	0	0	131,100
Other	0.00	1,000	0	0	0	0	1,000
Total	0.00	132,100	0	0	0	0	132,100
10.21	General Inflation Adjustments: The Governor recommends dollars from the Penitentiary Endowment Income Fund totaling \$27,500 for the department's inflation related to preventative maintenance, institutional supplies, and food price increases.						
Dedicated	0.00	0	27,500	0	0	0	27,500
Total	0.00	0	27,500	0	0	0	27,500
10.31	Repair, Replacement Items/Alteration Req.: The Governor recommends one-time spending authority from the General Fund for the the department's replacement of two vehicles (\$44,300). The Governor also recommends from the Penitentiary Endowment Income Fund for the replacement of one gas convection oven (\$11,000) and one steam kettle (\$7,800).						
General	0.00	0	0	44,300	0	0	44,300
Dedicated	0.00	0	0	18,800	0	0	18,800
Total	0.00	0	0	63,100	0	0	63,100
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	23,600	0	0	0	23,600
Total	0.00	0	23,600	0	0	0	23,600
10.51	Annualizations: The Governor does not recommend funding this decision unit. Based on current projections, the department's budget provides sufficient funding with vacant position salary savings to support the department's annualization costs associated in DU 4.31.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61	Salary Multiplier - Regular Employees: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2014. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.						
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2014 Total Maintenance							
General	158.00	8,257,700	1,794,000	44,300	0	0	10,096,000
Dedicated	0.00	0	51,100	18,800	0	0	69,900
Other	1.00	57,300	50,300	0	0	0	107,600
Total	159.00	8,315,000	1,895,400	63,100	0	0	10,273,500

Line Items

12.01 Overhire and On-Call Coverage: The Governor does not recommend funding for over-hire and on-call coverage. Based on current projections, the department's budget provides sufficient funding to support this decision unit with vacant position salary savings.

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

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>
12.02 Staff to comply with IMSI cell safety checks: The Governor does not recommend funding for 10 additional correctional officers.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2014 Gov's Recommendation							
General	158.00	8,257,700	1,794,000	44,300	0	0	10,096,000
Dedicated	0.00	0	51,100	18,800	0	0	69,900
Other	1.00	57,300	50,300	0	0	0	107,600
Total	159.00	8,315,000	1,895,400	63,100	0	0	10,273,500

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

FY 2013 Original Appropriation

3.00 FY 2013 Original Appropriation: HB 678

General	35.00	1,851,500	403,100	0	0	0	2,254,600
Dedicated	8.00	775,400	511,800	17,500	0	0	1,304,700
Other	0.00	0	16,000	0	0	0	16,000
Total	43.00	2,626,900	930,900	17,500	0	0	3,575,300

FY 2013 Total Appropriation

General	35.00	1,851,500	403,100	0	0	0	2,254,600
Dedicated	8.00	775,400	511,800	17,500	0	0	1,304,700
Other	0.00	0	16,000	0	0	0	16,000
Total	43.00	2,626,900	930,900	17,500	0	0	3,575,300

FY 2013 Estimated Expenditures

General	35.00	1,851,500	403,100	0	0	0	2,254,600
Dedicated	8.00	775,400	511,800	17,500	0	0	1,304,700
Other	0.00	0	16,000	0	0	0	16,000
Total	43.00	2,626,900	930,900	17,500	0	0	3,575,300

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2013.

Dedicated	0.00	0	0	(17,500)	0	0	(17,500)
Total	0.00	0	0	(17,500)	0	0	(17,500)

FY 2014 Base

General	35.00	1,851,500	403,100	0	0	0	2,254,600
Dedicated	8.00	775,400	511,800	0	0	0	1,287,200
Other	0.00	0	16,000	0	0	0	16,000
Total	43.00	2,626,900	930,900	0	0	0	3,557,800

Program Maintenance

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

General	0.00	30,900	0	0	0	0	30,900
Dedicated	0.00	6,600	0	0	0	0	6,600
Total	0.00	37,500	0	0	0	0	37,500

10.21 General Inflation Adjustments: The Governor recommends spending authority from the Penitentiary Endowment Income Fund totaling \$6,100 for the department's inflation related to preventative maintenance, institutional supplies, and food price increases.

Dedicated	0.00	0	6,100	0	0	0	6,100
Total	0.00	0	6,100	0	0	0	6,100

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>
10.31 Repair, Replacement Items/Alteration Req.: The Governor recommends spending authority from the Inmate Labor Fund (0282) for the replacement of 15 radios (\$12,000), two cargo trailers (\$6,400), one 15-passenger van (\$20,500), and 20 chainsaws (\$20,200). The Governor also recommends spending authority from the Penitentiary Endowment Income Fund (0481-05) for the replacement of one copier (\$6,800), one ice machine (\$4,700), one mixer (\$16,400), one steam cooker (\$6,000), one steam table (\$2,400), one bread dough proofer (\$2,500), and two commercial dryers (\$10,000).							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	107,900	0	0	107,900
Total	0.00	0	0	107,900	0	0	107,900

10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	3,300	0	0	0	3,300
Dedicated	0.00	0	400	0	0	0	400
Total	0.00	0	3,700	0	0	0	3,700

10.61 Salary Multiplier - Regular Employees: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2014. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2014 Total Maintenance

General	35.00	1,882,400	406,400	0	0	0	2,288,800
Dedicated	8.00	782,000	518,300	107,900	0	0	1,408,200
Other	0.00	0	16,000	0	0	0	16,000
Total	43.00	2,664,400	940,700	107,900	0	0	3,713,000

Line Items

12.01 Overhire and On-Call Coverage: The Governor does not recommend funding for over-hire and on-call coverage. Based on current projections, the department's budget provides sufficient funding to support this decision unit with vacant position salary savings.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2014 Gov's Recommendation

General	35.00	1,882,400	406,400	0	0	0	2,288,800
Dedicated	8.00	782,000	518,300	107,900	0	0	1,408,200
Other	0.00	0	16,000	0	0	0	16,000
Total	43.00	2,664,400	940,700	107,900	0	0	3,713,000

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Pocatello Women's Correctional Center (PWCC) provides for the incarceration, programming, and medical needs of female offenders.							
FY 2013 Original Appropriation							
3.00 FY 2013 Original Appropriation: HB 678							
General	82.00	4,488,200	875,200	0	0	0	5,363,400
Dedicated	4.00	249,100	118,100	36,100	0	0	403,300
Other	4.50	220,800	20,500	0	0	0	241,300
Total	90.50	4,958,100	1,013,800	36,100	0	0	6,008,000
FY 2013 Total Appropriation							
General	82.00	4,488,200	875,200	0	0	0	5,363,400
Dedicated	4.00	249,100	118,100	36,100	0	0	403,300
Other	4.50	220,800	20,500	0	0	0	241,300
Total	90.50	4,958,100	1,013,800	36,100	0	0	6,008,000
Expenditure Adjustments							
6.31 FTP or Fund Adjustments: This decision unit provides an 0.50 FTP transfer from the Idaho Correctional Institution, Orofino to the Pocatello Women's Correctional Center for the hiring of a medical health technician per the department's medical contract.							
Dedicated	0.50	0	0	0	0	0	0
Total	0.50	0	0	0	0	0	0
6.51 Transfer Between Programs: This decision unit provides an 0.50 FTP and program transfer from the Idaho Correctional Institution, Orofino to the Pocatello Women's Correctional Center for the hiring of a medical health technician per the department's medical contract. In addition, \$44,300 in General Fund dollars are being directed to the Medical Services budget to hire a psychiatric technician.							
General	0.00	0	(44,300)	0	0	0	(44,300)
Dedicated	0.50	0	0	0	0	0	0
Total	0.50	0	(44,300)	0	0	0	(44,300)
FY 2013 Estimated Expenditures							
General	82.00	4,488,200	830,900	0	0	0	5,319,100
Dedicated	5.00	249,100	118,100	36,100	0	0	403,300
Other	4.50	220,800	20,500	0	0	0	241,300
Total	91.50	4,958,100	969,500	36,100	0	0	5,963,700
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2013.							
Dedicated	0.00	0	0	(36,100)	0	0	(36,100)
Total	0.00	0	0	(36,100)	0	0	(36,100)
FY 2014 Base							
General	82.00	4,488,200	830,900	0	0	0	5,319,100
Dedicated	5.00	249,100	118,100	0	0	0	367,200
Other	4.50	220,800	20,500	0	0	0	241,300
Total	91.50	4,958,100	969,500	0	0	0	5,927,600

Correction, Department of
 Division of Prisons
 PWCC - Pocatello

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	71,600	0	0	0	0	71,600
Dedicated	0.00	3,800	0	0	0	0	3,800
Other	0.00	4,000	0	0	0	0	4,000
Total	0.00	79,400	0	0	0	0	79,400
10.21 General Inflation Adjustments: The Governor recommends spending authority from the Penitentiary Endowment Income Fund totaling \$18,300 for the department's inflation related to preventative maintenance, institutional supplies, and food price increases.							
Dedicated	0.00	0	18,300	0	0	0	18,300
Total	0.00	0	18,300	0	0	0	18,300
10.31 Repair, Replacement Items/Alteration Req.: The Governor recommends spending authority from the Inmate Labor Fund (0282) for the replacement of one 15-passenger van (\$20,500) and from the Penitentiary Endowment Income Fund (0481-05) for the replacement of one ice machine (\$5,000), three water heaters (\$14,100), six mixing valves (\$42,000), one cheese cooler (\$7,000), one gas convection oven (\$14,000), and one dishwasher (\$30,000).							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	132,600	0	0	132,600
Total	0.00	0	0	132,600	0	0	132,600
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	8,300	0	0	0	8,300
Dedicated	0.00	0	700	0	0	0	700
Total	0.00	0	9,000	0	0	0	9,000
10.61 Salary Multiplier - Regular Employees: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2014. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2014 Total Maintenance							
General	82.00	4,559,800	839,200	0	0	0	5,399,000
Dedicated	5.00	252,900	137,100	132,600	0	0	522,600
Other	4.50	224,800	20,500	0	0	0	245,300
Total	91.50	5,037,500	996,800	132,600	0	0	6,166,900
Line Items							
12.01 Overhire and On-Call Coverage: The Governor does not recommend funding for over-hire and on-call coverage. Based on current projections, the department's budget provides sufficient funding to support this decision unit with vacant position salary savings.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2014 Gov's Recommendation							
General	82.00	4,559,800	839,200	0	0	0	5,399,000
Dedicated	5.00	252,900	137,100	132,600	0	0	522,600
Other	4.50	224,800	20,500	0	0	0	245,300
Total	91.50	5,037,500	996,800	132,600	0	0	6,166,900

Correction, Department of
 Division of Prisons
 SBWCC - Boise

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The South Boise Women's Correctional Center is part of the south Boise complex and houses families who are under court-retained jurisdiction or who are part of the Therapeutic Community program. The Center provides opportunities for offenders to change and to successfully return to their respective communities.							
FY 2013 Original Appropriation							
3.00 FY 2013 Original Appropriation: HB 678							
General	52.00	2,722,600	630,700	0	0	0	3,353,300
Other	0.00	0	5,200	0	0	0	5,200
Total	52.00	2,722,600	635,900	0	0	0	3,358,500
FY 2013 Total Appropriation							
General	52.00	2,722,600	630,700	0	0	0	3,353,300
Other	0.00	0	5,200	0	0	0	5,200
Total	52.00	2,722,600	635,900	0	0	0	3,358,500
Expenditure Adjustments							
6.51 Transfer Between Programs: This decision unit reflects a program transfer from the South Boise Women's Correctional Center to the South Idaho Correctional Institution for the department's shared maintenance program.							
General	0.00	0	(900)	0	0	0	(900)
Total	0.00	0	(900)	0	0	0	(900)
FY 2013 Estimated Expenditures							
General	52.00	2,722,600	629,800	0	0	0	3,352,400
Other	0.00	0	5,200	0	0	0	5,200
Total	52.00	2,722,600	635,000	0	0	0	3,357,600
FY 2014 Base							
General	52.00	2,722,600	629,800	0	0	0	3,352,400
Other	0.00	0	5,200	0	0	0	5,200
Total	52.00	2,722,600	635,000	0	0	0	3,357,600
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	44,800	0	0	0	0	44,800
Total	0.00	44,800	0	0	0	0	44,800
10.21 General Inflation Adjustments: The Governor recommends spending authority from the Penitentiary Endowment Income Fund totaling \$15,100 for the department's inflation related to preventative maintenance, institutional supplies, and food price increases.							
Dedicated	0.00	0	15,100	0	0	0	15,100
Total	0.00	0	15,100	0	0	0	15,100
10.31 Repair, Replacement Items/Alteration Req.: The Governor recommends dollars from the Penitentiary Endowment Income Fund for the replacement of one commercial washer (\$11,000), one commercial dryer (\$4,000), and one double stack convection oven (\$6,200).							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	21,200	0	0	21,200
Total	0.00	0	0	21,200	0	0	21,200

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	3,900	0	0	0	3,900
Total	0.00	0	3,900	0	0	0	3,900
10.61 Salary Multiplier - Regular Employees: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2014. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2014 Total Maintenance							
General	52.00	2,767,400	633,700	0	0	0	3,401,100
Dedicated	0.00	0	15,100	21,200	0	0	36,300
Other	0.00	0	5,200	0	0	0	5,200
Total	52.00	2,767,400	654,000	21,200	0	0	3,442,600
Line Items							
12.01 Overhire and On-Call Coverage: The Governor does not recommend funding for over-hire and on-call coverage. Based on current projections, the department's budget provides sufficient funding to support this decision unit with vacant position salary savings.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2014 Gov's Recommendation							
General	52.00	2,767,400	633,700	0	0	0	3,401,100
Dedicated	0.00	0	15,100	21,200	0	0	36,300
Other	0.00	0	5,200	0	0	0	5,200
Total	52.00	2,767,400	654,000	21,200	0	0	3,442,600

Correction, Department of
 Division of Community Corrections
 Community Supervision

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Community Supervision program is responsible for the supervision of all adult felony probationers and parolees to support community safety and to provide offenders opportunities for successful change. The program prepares pre-sentence investigation reports for Idaho's seven judicial district courts. Offenders are assigned a probation and parole officer who oversees implementation of a case plan based upon the offender's assessed risk, the required level of supervision (minimum, medium, maximum), and special needs. Counselors provide group and individual substance abuse treatment or other types of treatment. There are seven district offices with 16 satellite offices around the state. The Community Corrections Program oversees one female and three male Community Work Centers located in East Boise, Nampa, South Boise, and Idaho Falls.							
FY 2013 Original Appropriation							
3.00 FY 2013 Original Appropriation: HB 678							
General	208.35	11,827,500	1,284,600	0	0	0	13,112,100
Dedicated	101.83	5,721,900	1,182,000	0	0	0	6,903,900
Federal	0.00	50,800	73,800	0	0	0	124,600
Total	310.18	17,600,200	2,540,400	0	0	0	20,140,600
FY 2013 Total Appropriation							
General	208.35	11,827,500	1,284,600	0	0	0	13,112,100
Dedicated	101.83	5,721,900	1,182,000	0	0	0	6,903,900
Federal	0.00	50,800	73,800	0	0	0	124,600
Total	310.18	17,600,200	2,540,400	0	0	0	20,140,600
Expenditure Adjustments							
6.51 Transfer Between Programs: This decision unit reflects the transfer of 1.0 FTP from Community Supervision to Management Services.							
General	(1.00)	(58,700)	0	0	0	0	(58,700)
Total	(1.00)	(58,700)	0	0	0	0	(58,700)
FY 2013 Estimated Expenditures							
General	207.35	11,768,800	1,284,600	0	0	0	13,053,400
Dedicated	101.83	5,721,900	1,182,000	0	0	0	6,903,900
Federal	0.00	50,800	73,800	0	0	0	124,600
Total	309.18	17,541,500	2,540,400	0	0	0	20,081,900
Base Adjustments							
8.31 Transfer Between Programs: This decision unit reflects the transfer of funding for the Transitional Housing Program from Community Supervision to the Division of Education and Treatment.							
General	0.00	0	(260,000)	0	0	0	(260,000)
Total	0.00	0	(260,000)	0	0	0	(260,000)
FY 2014 Base							
General	207.35	11,768,800	1,024,600	0	0	0	12,793,400
Dedicated	101.83	5,721,900	1,182,000	0	0	0	6,903,900
Federal	0.00	50,800	73,800	0	0	0	124,600
Total	309.18	17,541,500	2,280,400	0	0	0	19,821,900

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	189,800	0	0	0	0	189,800
Dedicated	0.00	91,200	0	0	0	0	91,200
Total	0.00	281,000	0	0	0	0	281,000
10.31 Repair, Replacement Items/Alteration Req.: The Governor recommends one-time General Fund for the department's replacement of seven vehicles (\$131,900). The Governor also recommends one-time dedicated spending authority from the Drug and Mental Health Court Fund for the department's replacement of an additional seven vehicles (\$126,000).							
General	0.00	0	0	131,900	0	0	131,900
Dedicated	0.00	0	0	126,000	0	0	126,000
Total	0.00	0	0	257,900	0	0	257,900
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	19,000	0	0	0	19,000
Total	0.00	0	19,000	0	0	0	19,000
10.61 Salary Multiplier - Regular Employees: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2014. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2014 Total Maintenance							
General	207.35	11,958,600	1,043,600	131,900	0	0	13,134,100
Dedicated	101.83	5,813,100	1,182,000	126,000	0	0	7,121,100
Federal	0.00	50,800	73,800	0	0	0	124,600
Total	309.18	17,822,500	2,299,400	257,900	0	0	20,379,800
Line Items							
12.01 On-Call Coverage: The Governor does not recommend additional funding for on-call coverage. Based on current projections, the department's budget provides sufficient funding to support this decision unit with vacant position salary savings.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Probation & Parole Officer Fund Shift: The Governor does not recommend a budget shift to the General Fund for 10 probation and parole officers.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2014 Gov's Recommendation							
General	207.35	11,958,600	1,043,600	131,900	0	0	13,134,100
Dedicated	101.83	5,813,100	1,182,000	126,000	0	0	7,121,100
Federal	0.00	50,800	73,800	0	0	0	124,600
Total	309.18	17,822,500	2,299,400	257,900	0	0	20,379,800

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>
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Description: Community Work Centers are residential facilities that provide low risk offenders with an opportunity to gain stable employment and become financial prepared to return to their community. Offenders also complete treatment programs that help prepare for release from incarceration and greatly increase their chances of success.

FY 2013 Original Appropriation

3.00 FY 2013 Original Appropriation: HB 678

General	44.00	2,368,300	1,600	0	0	0	2,369,900
Dedicated	11.00	587,700	1,120,800	191,200	0	0	1,899,700
Other	0.00	0	29,700	0	0	0	29,700
Total	55.00	2,956,000	1,152,100	191,200	0	0	4,299,300

FY 2013 Total Appropriation

General	44.00	2,368,300	1,600	0	0	0	2,369,900
Dedicated	11.00	587,700	1,120,800	191,200	0	0	1,899,700
Other	0.00	0	29,700	0	0	0	29,700
Total	55.00	2,956,000	1,152,100	191,200	0	0	4,299,300

FY 2013 Estimated Expenditures

General	44.00	2,368,300	1,600	0	0	0	2,369,900
Dedicated	11.00	587,700	1,120,800	191,200	0	0	1,899,700
Other	0.00	0	29,700	0	0	0	29,700
Total	55.00	2,956,000	1,152,100	191,200	0	0	4,299,300

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2013.

Dedicated	0.00	0	0	(191,200)	0	0	(191,200)
Total	0.00	0	0	(191,200)	0	0	(191,200)

FY 2014 Base

General	44.00	2,368,300	1,600	0	0	0	2,369,900
Dedicated	11.00	587,700	1,120,800	0	0	0	1,708,500
Other	0.00	0	29,700	0	0	0	29,700
Total	55.00	2,956,000	1,152,100	0	0	0	4,108,100

Program Maintenance

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

General	0.00	39,100	0	0	0	0	39,100
Dedicated	0.00	9,900	0	0	0	0	9,900
Total	0.00	49,000	0	0	0	0	49,000

10.31 Repair, Replacement Items/Alteration Req.: The Governor recommends one-time General Fund for the department's replacement of five vehicles (\$124,000).

General	0.00	0	0	124,000	0	0	124,000
Total	0.00	0	0	124,000	0	0	124,000

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

General	0.00	0	4,200	0	0	0	4,200
Total	0.00	0	4,200	0	0	0	4,200

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier - Regular Employees: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2014. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2014 Total Maintenance							
General	44.00	2,407,400	5,800	124,000	0	0	2,537,200
Dedicated	11.00	597,600	1,120,800	0	0	0	1,718,400
Other	0.00	0	29,700	0	0	0	29,700
Total	55.00	3,005,000	1,156,300	124,000	0	0	4,285,300
Line Items							
12.01 On-Call Coverage: The Governor does not recommend additional funding for on-call coverage. Based on current projections, the department's budget provides sufficient funding to support this decision unit with vacant position salary savings.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2014 Gov's Recommendation							
General	44.00	2,407,400	5,800	124,000	0	0	2,537,200
Dedicated	11.00	597,600	1,120,800	0	0	0	1,718,400
Other	0.00	0	29,700	0	0	0	29,700
Total	55.00	3,005,000	1,156,300	124,000	0	0	4,285,300

Correction, Department of
 Division of Education and Treatment
 Offender Programs

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: Offender Programs is within the Division of Education and Treatment and is responsible for the Department's inmate education, substance abuse, mental health, sex offender treatment programs, and re-entry services.							
FY 2013 Original Appropriation							
3.00 FY 2013 Original Appropriation: HB 678							
General	22.00	1,545,800	609,600	0	0	0	2,155,400
Dedicated	0.00	0	84,100	0	0	0	84,100
Federal	6.00	392,900	852,700	0	0	0	1,245,600
Other	2.00	90,800	59,500	0	0	0	150,300
Total	30.00	2,029,500	1,605,900	0	0	0	3,635,400
Appropriation Adjustments							
4.31 Supplemental: The Governor recommends ongoing spending authority from the department's Miscellaneous Fund for contractor reimbursement related to the department's medical contract requirements.							
Other	0.00	87,700	0	0	0	0	87,700
Total	0.00	87,700	0	0	0	0	87,700
FY 2013 Total Appropriation							
General	22.00	1,545,800	609,600	0	0	0	2,155,400
Dedicated	0.00	0	84,100	0	0	0	84,100
Federal	6.00	392,900	852,700	0	0	0	1,245,600
Other	2.00	178,500	59,500	0	0	0	238,000
Total	30.00	2,117,200	1,605,900	0	0	0	3,723,100
FY 2013 Estimated Expenditures							
General	22.00	1,545,800	609,600	0	0	0	2,155,400
Dedicated	0.00	0	84,100	0	0	0	84,100
Federal	6.00	392,900	852,700	0	0	0	1,245,600
Other	2.00	178,500	59,500	0	0	0	238,000
Total	30.00	2,117,200	1,605,900	0	0	0	3,723,100
Base Adjustments							
8.31 Transfer Between Programs: This decision unit reflects the transfer of funding for the Transitional Housing Program from Community Supervision to the Division of Education and Treatment.							
General	0.00	0	260,000	0	0	0	260,000
Total	0.00	0	260,000	0	0	0	260,000
FY 2014 Base							
General	22.00	1,545,800	869,600	0	0	0	2,415,400
Dedicated	0.00	0	84,100	0	0	0	84,100
Federal	6.00	392,900	852,700	0	0	0	1,245,600
Other	2.00	178,500	59,500	0	0	0	238,000
Total	30.00	2,117,200	1,865,900	0	0	0	3,983,100
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	22,400	0	0	0	0	22,400
Federal	0.00	5,300	0	0	0	0	5,300
Other	0.00	2,300	0	0	0	0	2,300
Total	0.00	30,000	0	0	0	0	30,000

Correction, Department of
Division of Education and Treatment
Offender Programs

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	2,000	0	0	0	2,000
Total	0.00	0	2,000	0	0	0	2,000
10.61 Salary Multiplier - Regular Employees: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2014. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2014 Total Maintenance							
General	22.00	1,568,200	871,600	0	0	0	2,439,800
Dedicated	0.00	0	84,100	0	0	0	84,100
Federal	6.00	398,200	852,700	0	0	0	1,250,900
Other	2.00	180,800	59,500	0	0	0	240,300
Total	30.00	2,147,200	1,867,900	0	0	0	4,015,100
FY 2014 Gov's Recommendation							
General	22.00	1,568,200	871,600	0	0	0	2,439,800
Dedicated	0.00	0	84,100	0	0	0	84,100
Federal	6.00	398,200	852,700	0	0	0	1,250,900
Other	2.00	180,800	59,500	0	0	0	240,300
Total	30.00	2,147,200	1,867,900	0	0	0	4,015,100

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, then administered.

FY 2013 Original Appropriation

3.00 FY 2013 Original Appropriation: HB 678

General	22.00	1,444,800	65,800	0	4,016,200	0	5,526,800
Dedicated	0.00	0	0	0	1,859,200	0	1,859,200
Total	22.00	1,444,800	65,800	0	5,875,400	0	7,386,000

FY 2013 Total Appropriation

General	22.00	1,444,800	65,800	0	4,016,200	0	5,526,800
Dedicated	0.00	0	0	0	1,859,200	0	1,859,200
Total	22.00	1,444,800	65,800	0	5,875,400	0	7,386,000

FY 2013 Estimated Expenditures

General	22.00	1,444,800	65,800	0	4,016,200	0	5,526,800
Dedicated	0.00	0	0	0	1,859,200	0	1,859,200
Total	22.00	1,444,800	65,800	0	5,875,400	0	7,386,000

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit reflects the removal of one-time spending appropriation from the Millennium Fund for the department's FY 2013 Substance Use Disorder Treatment Program.

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

FY 2014 Base

General	22.00	1,444,800	65,800	0	4,016,200	0	5,526,800
Dedicated	0.00	0	0	0	0	0	0
Total	22.00	1,444,800	65,800	0	4,016,200	0	5,526,800

Program Maintenance

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

General	0.00	20,900	0	0	0	0	20,900
Total	0.00	20,900	0	0	0	0	20,900

10.23 Contract Inflation: The Governor does not recommend funding for the department's increase in office lease cost.

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

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

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

10.61 Salary Multiplier - Regular Employees: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2014. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.

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

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>
FY 2014 Total Maintenance							
General	22.00	1,465,700	67,100	0	4,016,200	0	5,549,000
Dedicated	0.00	0	0	0	0	0	0
Total	22.00	1,465,700	67,100	0	4,016,200	0	5,549,000

Line Items

12.01 Substance Use Disorder Treatment (SUD Program): The Governor recommends one-time spending authority from the Millennium Fund for the department's Substance Use Disorder Treatment Program.

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

FY 2014 Gov's Recommendation

General	22.00	1,465,700	67,100	0	4,016,200	0	5,549,000
Dedicated	0.00	0	0	0	1,859,200	0	1,859,200
Total	22.00	1,465,700	67,100	0	5,875,400	0	7,408,200

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>
Description: The Idaho Correctional Center is a privately operated state-owned prison that is a combination 2,080-bed medium and minimum custody institution. It was completed in September of 1999 and opened July 1, 2000. The prison's facilities include housing, medical treatment, laundry, kitchen/group dining, occupational training and treatment, religious, visiting, administrative, and indoor and outdoor recreational areas.							
FY 2013 Original Appropriation							
3.00 FY 2013 Original Appropriation: HB 678							
General	0.00	0	29,766,000	0	0	0	29,766,000
Total	0.00	0	29,766,000	0	0	0	29,766,000
FY 2013 Total Appropriation							
General	0.00	0	29,766,000	0	0	0	29,766,000
Total	0.00	0	29,766,000	0	0	0	29,766,000
Expenditure Adjustments							
6.52 Transfer Between Programs: This decision unit reflects a program transfer from the Idaho Correctional Center to the Correctional Alternative Placement Program and the County and Out-of-State Inmate Placement program to properly align inmate population growth with the department's treatment programs and out-of-state housing demand.							
General	0.00	0	(555,300)	0	0	0	(555,300)
Total	0.00	0	(555,300)	0	0	0	(555,300)
FY 2013 Estimated Expenditures							
General	0.00	0	29,210,700	0	0	0	29,210,700
Total	0.00	0	29,210,700	0	0	0	29,210,700
Base Adjustments							
8.31 Transfer Between Programs: This decision unit reflects a program transfer from the Correctional Alternative Placement Program and the County and Out-of-State Inmate Placement Program to the Idaho Correctional Center for the annual contractual per diem increase based on population.							
General	0.00	0	555,300	0	0	0	555,300
Total	0.00	0	555,300	0	0	0	555,300
FY 2014 Base							
General	0.00	0	29,766,000	0	0	0	29,766,000
Total	0.00	0	29,766,000	0	0	0	29,766,000
Program Maintenance							
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	11,400	0	0	0	11,400
Total	0.00	0	11,400	0	0	0	11,400
FY 2014 Total Maintenance							
General	0.00	0	29,777,400	0	0	0	29,777,400
Total	0.00	0	29,777,400	0	0	0	29,777,400

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Line Items							
12.01	Per Diem for rate change and population adjustment: The Governor recommends ongoing General Fund in the amount of \$135,500 for the department's contractual per diem increase.						
General	0.00	0	135,300	0	0	0	135,300
Total	0.00	0	135,300	0	0	0	135,300
FY 2014 Gov's Recommendation							
General	0.00	0	29,912,700	0	0	0	29,912,700
Total	0.00	0	29,912,700	0	0	0	29,912,700

Correction, Department of
 Contract Services
 CAPP: Correctional Alternative Placement

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Correctional Alternative Placement Program will be a privately built, owned and operated treatment facility that 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.							
FY 2013 Original Appropriation							
3.00 FY 2013 Original Appropriation: HB 678							
General	0.00	0	7,666,300	720,800	0	0	8,387,100
Other	0.00	0	90,000	0	0	0	90,000
Total	0.00	0	7,756,300	720,800	0	0	8,477,100
FY 2013 Total Appropriation							
General	0.00	0	7,666,300	720,800	0	0	8,387,100
Other	0.00	0	90,000	0	0	0	90,000
Total	0.00	0	7,756,300	720,800	0	0	8,477,100
Expenditure Adjustments							
6.41 Object Transfers: This decision unit reflects an object transfer from the department's Operating Expenditures to Capital Outlay for the FY 2013 principle payment on the Correctional Alternative Placement Program building.							
General	0.00	0	(39,600)	39,600	0	0	0
Total	0.00	0	(39,600)	39,600	0	0	0
6.52 Transfer Between Programs: This decision unit reflects a program transfer from the Idaho Correctional Center to the Correctional Alternative Placement Program to properly align inmate population growth with the department's treatment programs and out-of-state housing demand.							
General	0.00	0	449,200	0	0	0	449,200
Total	0.00	0	449,200	0	0	0	449,200
FY 2013 Estimated Expenditures							
General	0.00	0	8,075,900	760,400	0	0	8,836,300
Other	0.00	0	90,000	0	0	0	90,000
Total	0.00	0	8,165,900	760,400	0	0	8,926,300
Base Adjustments							
8.21 Object Transfers: This decision unit reflects an object transfer from the department's Operating Expenditures to Capital Outlay for the FY 2014 principle payment on the Correctional Alternative Placement Program building.							
General	0.00	0	(41,900)	41,900	0	0	0
Total	0.00	0	(41,900)	41,900	0	0	0
8.31 Transfer Between Programs: This decision unit reflects a FY 2013 program transfer from the Correctional Alternative Placement Program to the Idaho Correctional Center to align inmate population growth with the department's treatment programs and out-of-state housing demand.							
General	0.00	0	(449,200)	0	0	0	(449,200)
Total	0.00	0	(449,200)	0	0	0	(449,200)
FY 2014 Base							
General	0.00	0	7,584,800	802,300	0	0	8,387,100
Other	0.00	0	90,000	0	0	0	90,000
Total	0.00	0	7,674,800	802,300	0	0	8,477,100

Correction, Department of
Contract Services
CAPP: Correctional Alternative Placement

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2014 Total Maintenance							
General	0.00	0	7,584,800	802,300	0	0	8,387,100
Other	0.00	0	90,000	0	0	0	90,000
Total	0.00	0	7,674,800	802,300	0	0	8,477,100
Line Items							
12.01 CAPP inflation, service rent increase and reserve : The Governor recommends General Fund in the amount of \$729,200 and \$110,000 in Miscellaneous Fund spending authority for the department's contractual per diem increase.							
General	0.00	0	729,200	0	0	0	729,200
Other	0.00	0	110,000	0	0	0	110,000
Total	0.00	0	839,200	0	0	0	839,200
FY 2014 Gov's Recommendation							
General	0.00	0	8,314,000	802,300	0	0	9,116,300
Other	0.00	0	200,000	0	0	0	200,000
Total	0.00	0	8,514,000	802,300	0	0	9,316,300

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

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The County and Out-of-State Program provides funding to house and provide medical care for offenders placed in county jail and contract out-of-state prison beds.							
FY 2013 Original Appropriation							
3.00 FY 2013 Original Appropriation: HB 678							
General	0.00	0	7,100,000	0	0	0	7,100,000
Federal	0.00	0	83,700	0	0	0	83,700
Total	0.00	0	7,183,700	0	0	0	7,183,700
Appropriation Adjustments							
4.31 Supplemental: The Governor recommends \$3,800,000 ongoing General Fund to house Department of Correction inmates located in the county jails.							
General	0.00	0	3,800,000	0	0	0	3,800,000
Total	0.00	0	3,800,000	0	0	0	3,800,000
4.32 Supplemental: The Governor recommends \$2,700,000 ongoing General Fund and \$2,800 in one-time General Fund, and \$72,900 in ongoing Miscellaneous Fund spending authority to house Department of Correction inmates located in out-of-state contract facilities.							
General	0.00	0	2,700,000	2,800	0	0	2,702,800
Other	0.00	72,900	0	0	0	0	72,900
Total	0.00	72,900	2,700,000	2,800	0	0	2,775,700
FY 2013 Total Appropriation							
General	0.00	0	13,600,000	2,800	0	0	13,602,800
Federal	0.00	0	83,700	0	0	0	83,700
Other	0.00	72,900	0	0	0	0	72,900
Total	0.00	72,900	13,683,700	2,800	0	0	13,759,400
Expenditure Adjustments							
6.52 Transfer Between Programs: This decision unit reflects a program transfer from the Idaho Correctional Center to the County and Out-of-State Inmate Placement Program to properly align the department's inmate population growth with out-of-state housing demand.							
General	0.00	0	106,100	0	0	0	106,100
Total	0.00	0	106,100	0	0	0	106,100
6.53 Transfer Between Programs: This decision unit reflects a program transfer from the County and Out-of-State Inmate Placement Program to Management Services for the Contract Oversight Bureau to monitor the department's out-of-state contracts.							
General	0.00	0	(40,000)	0	0	0	(40,000)
Other	0.00	(72,800)	0	0	0	0	(72,800)
Total	0.00	(72,800)	(40,000)	0	0	0	(112,800)
FY 2013 Estimated Expenditures							
General	0.00	0	13,666,100	2,800	0	0	13,668,900
Federal	0.00	0	83,700	0	0	0	83,700
Other	0.00	100	0	0	0	0	100
Total	0.00	100	13,749,800	2,800	0	0	13,752,700

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>
Base Adjustments							
8.31	Transfer Between Programs: This decision unit reflects a program transfer from the County and Out-of-State Inmate Placement Program to the Idaho Correctional Center to return the contractual per diem increase that was utilized in balancing the department's inmate population growth for out-of-state housing.						
General	0.00	0	(106,100)	0	0	0	(106,100)
Total	0.00	0	(106,100)	0	0	0	(106,100)
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2013.						
General	0.00	0	0	(2,800)	0	0	(2,800)
Total	0.00	0	0	(2,800)	0	0	(2,800)
FY 2014 Base							
General	0.00	0	13,560,000	0	0	0	13,560,000
Federal	0.00	0	83,700	0	0	0	83,700
Other	0.00	100	0	0	0	0	100
Total	0.00	100	13,643,700	0	0	0	13,643,800
FY 2014 Total Maintenance							
General	0.00	0	13,560,000	0	0	0	13,560,000
Federal	0.00	0	83,700	0	0	0	83,700
Other	0.00	100	0	0	0	0	100
Total	0.00	100	13,643,700	0	0	0	13,643,800
Line Items							
12.01	Additional funding to house offenders out of state: The Governor does not recommend funding for out-of-state offender housing but will continue to monitor and evaluate the state's prison capacity and projected offender forecast.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2014 Gov's Recommendation							
General	0.00	0	13,560,000	0	0	0	13,560,000
Federal	0.00	0	83,700	0	0	0	83,700
Other	0.00	100	0	0	0	0	100
Total	0.00	100	13,643,700	0	0	0	13,643,800

Correction, Department of
 Contract Services
 Medical Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Medical Services Contract Program includes costs paid to the medical service provider for Idaho offenders in prisons and work centers.							
FY 2013 Original Appropriation							
3.00	FY 2013 Original Appropriation: HB 678						
General	0.00	0	25,221,000	0	0	0	25,221,000
Other	0.00	0	81,000	0	0	0	81,000
Total	0.00	0	25,302,000	0	0	0	25,302,000
Appropriation Adjustments							
4.31	Supplemental-Additional Medical Contract Services: The Governor recommends \$593,100 General Fund and \$205,800 one-time General Fund for the department's medical contract rate increase due to inmate population growth.						
General	0.00	0	618,100	180,800	0	0	798,900
Total	0.00	0	618,100	180,800	0	0	798,900
4.32	Supplemental: The Governor does not recommend funding for additional per diem related to contract medical services.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Total Appropriation							
General	0.00	0	25,839,100	180,800	0	0	26,019,900
Other	0.00	0	81,000	0	0	0	81,000
Total	0.00	0	25,920,100	180,800	0	0	26,100,900
Expenditure Adjustments							
6.51	Transfer Between Programs: This decision unit reflects a program transfer from the Pocatello Women's Correctional Center to the department's Contract Medical Services for the hiring of a medical health psychiatric technician.						
General	0.00	0	44,300	0	0	0	44,300
Total	0.00	0	44,300	0	0	0	44,300
FY 2013 Estimated Expenditures							
General	0.00	0	25,883,400	180,800	0	0	26,064,200
Other	0.00	0	81,000	0	0	0	81,000
Total	0.00	0	25,964,400	180,800	0	0	26,145,200
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2013.						
General	0.00	0	(25,000)	(180,800)	0	0	(205,800)
Total	0.00	0	(25,000)	(180,800)	0	0	(205,800)
FY 2014 Base							
General	0.00	0	25,858,400	0	0	0	25,858,400
Other	0.00	0	81,000	0	0	0	81,000
Total	0.00	0	25,939,400	0	0	0	25,939,400

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.51 Annualizations: The Governor does not recommend funding for the annualization costs related to the contract medical staff request in DU 4.31.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2014 Total Maintenance							
General	0.00	0	25,858,400	0	0	0	25,858,400
Other	0.00	0	81,000	0	0	0	81,000
Total	0.00	0	25,939,400	0	0	0	25,939,400
Line Items							
12.01 Medical Contract Increases: The Governor recommends ongoing General Fund totaling \$1,333,200 for contract medical services related to the department's inmate population growth.							
General	0.00	0	1,333,200	0	0	0	1,333,200
Total	0.00	0	1,333,200	0	0	0	1,333,200
FY 2014 Gov's Recommendation							
General	0.00	0	27,191,600	0	0	0	27,191,600
Other	0.00	0	81,000	0	0	0	81,000
Total	0.00	0	27,272,600	0	0	0	27,272,600