

Agency Expenditure Summary

	<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2018</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
State-manufactured Goods	9,725,200	8,442,000	9,630,500	9,630,500	9,662,600	9,711,800
<b>Total</b>	<b>9,725,200</b>	<b>8,442,000</b>	<b>9,630,500</b>	<b>9,630,500</b>	<b>9,662,600</b>	<b>9,711,800</b>
<b>By Fund Source</b>						
Dedicated	9,725,200	8,442,000	9,630,500	9,630,500	9,662,600	9,711,800
<b>Total</b>	<b>9,725,200</b>	<b>8,442,000</b>	<b>9,630,500</b>	<b>9,630,500</b>	<b>9,662,600</b>	<b>9,711,800</b>
<b>By Object</b>						
Personnel Costs	3,079,200	2,185,700	3,264,400	3,264,400	3,258,000	3,307,200
Operating Expenditures	6,000,900	6,254,700	6,019,600	6,019,600	6,059,500	6,059,500
Capital Outlay	645,100	1,600	346,500	346,500	345,100	345,100
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>9,725,200</b>	<b>8,442,000</b>	<b>9,630,500</b>	<b>9,630,500</b>	<b>9,662,600</b>	<b>9,711,800</b>
<b>FTP Positions</b>	<b>41.00</b>	<b>41.00</b>	<b>41.00</b>	<b>41.00</b>	<b>41.00</b>	<b>41.00</b>

# Executive Budget Detail

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

## FY 2017 Original Appropriation

3.00 FY 2017 Original Appropriation:

Dedicated	41.00	3,264,400	6,019,600	346,500	0	0	9,630,500
<b>Total</b>	<b>41.00</b>	<b>3,264,400</b>	<b>6,019,600</b>	<b>346,500</b>	<b>0</b>	<b>0</b>	<b>9,630,500</b>

## FY 2017 Total Appropriation

Dedicated	41.00	3,264,400	6,019,600	346,500	0	0	9,630,500
<b>Total</b>	<b>41.00</b>	<b>3,264,400</b>	<b>6,019,600</b>	<b>346,500</b>	<b>0</b>	<b>0</b>	<b>9,630,500</b>

## FY 2017 Estimated Expenditures

Dedicated	41.00	3,264,400	6,019,600	346,500	0	0	9,630,500
<b>Total</b>	<b>41.00</b>	<b>3,264,400</b>	<b>6,019,600</b>	<b>346,500</b>	<b>0</b>	<b>0</b>	<b>9,630,500</b>

## Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

Dedicated	0.00	(77,000)	0	(346,500)	0	0	(423,500)
<b>Total</b>	<b>0.00</b>	<b>(77,000)</b>	<b>0</b>	<b>(346,500)</b>	<b>0</b>	<b>0</b>	<b>(423,500)</b>

## FY 2018 Base

Dedicated	41.00	3,187,400	6,019,600	0	0	0	9,207,000
<b>Total</b>	<b>41.00</b>	<b>3,187,400</b>	<b>6,019,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,207,000</b>

## Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.

Dedicated	0.00	40,600	0	0	0	0	40,600
<b>Total</b>	<b>0.00</b>	<b>40,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,600</b>

10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing computer equipment (\$76,500) and manufacturing equipment (\$150,000).

Dedicated	0.00	0	0	226,500	0	0	226,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>226,500</b>	<b>0</b>	<b>0</b>	<b>226,500</b>

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. The FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.							
Dedicated	0.00	0	2,900	0	0	0	2,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,900</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.							
Dedicated	0.00	0	(800)	0	0	0	(800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(800)</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.							
Dedicated	0.00	0	(200)	0	0	0	(200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(200)</b>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
Dedicated	0.00	79,200	0	0	0	0	79,200
<b>Total</b>	<b>0.00</b>	<b>79,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,200</b>
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for group and temporary positions.							
Dedicated	0.00	0	0	0	0	0	0
<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 2018 Total Maintenance**

Dedicated	41.00	3,307,200	6,021,500	226,500	0	0	9,555,200
<b>Total</b>	<b>41.00</b>	<b>3,307,200</b>	<b>6,021,500</b>	<b>226,500</b>	<b>0</b>	<b>0</b>	<b>9,555,200</b>

**Line Items**

12.01 CNC Plasma Cutter for Metal Shop: The Governor recommends one-time dedicated fund spending authority for a computer numerical control plasma cutter for the metal shop.							
Dedicated	0.00	0	0	31,000	0	0	31,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>31,000</b>	<b>0</b>	<b>0</b>	<b>31,000</b>
12.02 SharePoint Software with User Licenses: The Governor recommends one-time dedicated fund spending authority for SharePoint 2016 software to store shared files for up to 40 users. The software will allow Correctional Industries to set up a secure offender network and provide training opportunities for incarcerated offenders.							
Dedicated	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>
12.03 Global Shop and Pervasive Licenses: The Governor recommends one-time dedicated fund spending authority to increase the number of Global Shop software user licenses to accommodate adding inmate trainees as users of the enterprise resource planning system.							
Dedicated	0.00	0	28,000	0	0	0	28,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,000</b>

## Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.04 PC Tablets and Wi-fi Equipment: The Governor recommends one-time dedicated fund spending authority for six tablets and wireless access in production areas for the purpose of monitoring productivity while maintaining mobility.							
Dedicated	0.00	0	0	17,100	0	0	17,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>17,100</b>	<b>0</b>	<b>0</b>	<b>17,100</b>
12.05 Box Truck with Lift Gate: The Governor recommends one-time dedicated fund spending authority for a box truck with lift gate to provide panel and furniture support from the Pocatello Women's Correctional Center to eastern Idaho customers.							
Dedicated	0.00	0	0	45,500	0	0	45,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>45,500</b>	<b>0</b>	<b>0</b>	<b>45,500</b>
12.06 Yard Spotter: The Governor recommends one-time dedicated fund spending authority for a yard spotter to allow for quicker connecting and disconnecting of trailers and better maneuverability in tight locations. The yard spotter will be used to transport manufactured goods between production at the Idaho State Correctional Institution and transportation at the South Idaho Correctional Institution.							
Dedicated	0.00	0	0	25,000	0	0	25,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>

### FY 2018 Gov's Recommendation

Dedicated	41.00	3,307,200	6,059,500	345,100	0	0	9,711,800
<b>Total</b>	<b>41.00</b>	<b>3,307,200</b>	<b>6,059,500</b>	<b>345,100</b>	<b>0</b>	<b>0</b>	<b>9,711,800</b>