Agency Expenditure Summary

	FY 2018		FY 2019		FY 2020	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
By Function						
Division of Management Services	16,690,300	16,551,100	22,945,600	22,945,600	24,059,100	23,842,800
Division of Prisons	119,841,300	116,868,100	120,650,200	120,650,200	129,300,200	124,851,100
Division of Community Corrections	33,986,900	33,356,100	34,133,700	34,133,700	40,662,200	36,675,600
Division of Education and Treatment	9,717,000	9,584,700	9,906,400	9,906,400	9,928,900	7,456,300
Contract Services	69,816,000	69,642,400	84,631,900	86,950,700	97,243,200	85,738,300
Total	**250,051,500**	**246,002,400**	**272,267,800**	**274,586,600**	**301,193,600**	**278,564,100**
By Fund Source						
General	223,107,500	221,896,000	237,421,200	239,740,000	273,957,700	246,068,700
Dedicated	20,631,400	18,509,900	28,761,400	28,761,400	21,418,100	26,662,100
Federal	1,317,700	893,200	1,647,500	1,647,500	1,577,600	1,583,800
Other	4,994,900	4,703,300	4,437,700	4,437,700	4,240,200	4,249,500
Total	**250,051,500**	**246,002,400**	**272,267,800**	**274,586,600**	**301,193,600**	**278,564,100**
By Object						
Personnel Costs	133,872,200	129,412,500	135,000,100	135,000,100	145,117,500	140,883,600
Operating Expenditures	103,192,500	102,652,400	126,865,400	129,184,200	143,107,300	128,133,800
Capital Outlay	4,804,800	5,747,200	2,037,900	2,037,900	4,604,400	3,665,500
Trustee/Benefit Payments	6,322,800	6,331,100	8,364,400	8,364,400	8,364,400	5,881,200
Lump Sum	1,859,200	1,859,200	0	0	0	0
Total	**250,051,500**	**246,002,400**	**272,267,800**	**274,586,600**	**301,193,600**	**278,564,100**
FTP Positions	**1,987.85**	**1,987.85**	**2,002.85**	**2,002.85**	**2,059.85**	**2,021.85**

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec

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, contract compliance with private entities, and human resources services.

FY 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: HB 690

General	126.00	9,917,500	4,321,600	0	0	0	14,239,100
Dedicated	6.00	309,500	7,232,000	230,000	0	0	7,771,500
Other	10.00	837,600	97,400	0	0	0	935,000
Total	**142.00**	**11,064,600**	**11,651,000**	**230,000**	**0**	**0**	**22,945,600**

FY 2019 Total Appropriation

General	126.00	9,917,500	4,321,600	0	0	0	14,239,100
Dedicated	6.00	309,500	7,232,000	230,000	0	0	7,771,500
Other	10.00	837,600	97,400	0	0	0	935,000
Total	**142.00**	**11,064,600**	**11,651,000**	**230,000**	**0**	**0**	**22,945,600**

FY 2019 Estimated Expenditures

General	126.00	9,917,500	4,321,600	0	0	0	14,239,100
Dedicated	6.00	309,500	7,232,000	230,000	0	0	7,771,500
Other	10.00	837,600	97,400	0	0	0	935,000
Total	**142.00**	**11,064,600**	**11,651,000**	**230,000**	**0**	**0**	**22,945,600**

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.

General	0.00	0	(113,100)	0	0	0	(113,100)
Dedicated	0.00	0	(7,139,700)	(230,000)	0	0	(7,369,700)
Total	**0.00**	**0**	**(7,252,800)**	**(230,000)**	**0**	**0**	**(7,482,800)**

FY 2020 Base

General	126.00	9,917,500	4,208,500	0	0	0	14,126,000
Dedicated	6.00	309,500	92,300	0	0	0	401,800
Other	10.00	837,600	97,400	0	0	0	935,000
Total	**142.00**	**11,064,600**	**4,398,200**	**0**	**0**	**0**	**15,462,800**

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.							
General	0.00	(77,500)	0	0	0	0	(77,500)
Dedicated	0.00	(4,200)	0	0	0	0	(4,200)
Other	0.00	(6,300)	0	0	0	0	(6,300)
Total	**0.00**	**(88,000)**	**0**	**0**	**0**	**0**	**(88,000)**
10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.							
General	0.00	13,500	0	0	0	0	13,500
Dedicated	0.00	300	0	0	0	0	300
Other	0.00	1,000	0	0	0	0	1,000
Total	**0.00**	**14,800**	**0**	**0**	**0**	**0**	**14,800**
10.21 General Inflation Adjustments: The Governor recommends General Fund for server and storage hardware maintenance agreements.							
General	0.00	0	2,600	0	0	0	2,600
Total	**0.00**	**0**	**2,600**	**0**	**0**	**0**	**2,600**
10.23 Contract Inflation: The Governor recommends General Fund for an increase in office lease costs and the online education system.							
General	0.00	0	52,700	0	0	0	52,700
Total	**0.00**	**0**	**52,700**	**0**	**0**	**0**	**52,700**
10.31 Repair, Replacement Items/Alterations: The Governor recommends $449,900 in one-time General Fund for repair and replacement items.							
General	0.00	0	266,300	183,600	0	0	449,900
Total	**0.00**	**0**	**266,300**	**183,600**	**0**	**0**	**449,900**
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	(16,500)	0	0	0	(16,500)
Total	**0.00**	**0**	**(16,500)**	**0**	**0**	**0**	**(16,500)**
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 state is experiencing an increase in claims, which has resulted in the need for a substantial increase in reserves to cover potential costs.							
General	0.00	0	56,900	0	0	0	56,900
Total	**0.00**	**0**	**56,900**	**0**	**0**	**0**	**56,900**

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
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	34,800	0	0	0	34,800
Total	**0.00**	**0**	**34,800**	**0**	**0**	**0**	**34,800**
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	1,400	0	0	0	1,400
Total	**0.00**	**0**	**1,400**	**0**	**0**	**0**	**1,400**
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.							
General	0.00	254,100	0	0	0	0	254,100
Dedicated	0.00	7,200	0	0	0	0	7,200
Other	0.00	21,600	0	0	0	0	21,600
Total	**0.00**	**282,900**	**0**	**0**	**0**	**0**	**282,900**
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
General	0.00	0	0	0	0	0	0
Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**

FY 2020 Total Maintenance

General	126.00	10,107,600	4,606,700	183,600	0	0	14,897,900
Dedicated	6.00	312,800	92,300	0	0	0	405,100
Other	10.00	853,900	97,400	0	0	0	951,300
Total	**142.00**	**11,274,300**	**4,796,400**	**183,600**	**0**	**0**	**16,254,300**

Line Items

12.01 Offender Management System Replacement - Year 2 of 3: The Governor recommends one-time dedicated fund spending authority for the replacement the offender management system. This is the second year of a three-year project to replace the offender management system.							
Dedicated	0.00	0	6,376,000	0	0	0	6,376,000
Total	**0.00**	**0**	**6,376,000**	**0**	**0**	**0**	**6,376,000**
12.08 Base Software Subscription: The Governor recommends General Fund ($321,800 one-time, $253,500 ongoing) for the purchase of, and ongoing subscriptions to, information technology software.							
General	0.00	0	575,300	0	0	0	575,300
Total	**0.00**	**0**	**575,300**	**0**	**0**	**0**	**575,300**
12.11 Cybersecurity Compliance: The Governor recommends General Fund ($140,400 one-time, $321,400 ongoing) for cybersecurity software licenses, training, and implementation, and ongoing cybersecurity maintenance.							
General	0.00	0	321,400	0	0	0	321,400
Dedicated	0.00	0	140,400	0	0	0	140,400
Total	**0.00**	**0**	**461,800**	**0**	**0**	**0**	**461,800**

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
12.12 Data Center Maintenance: The Governor does not recommend General Fund for data center maintenance.							
General	0.00	0	0	0	0	0	0
Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**
12.61 State Network Core Equipment Replacement: The Governor recommends replacement of the state's core network equipment. The Idaho State Network supports all state agencies, and the current core network equipment is reaching the end of its production life cycle. To ensure reliable network operations and avoid significant service interruptions, replacement is necessary. This decision unit represents the agency share of the one-time replacement costs.							
Dedicated	0.00	0	175,400	0	0	0	175,400
Total	**0.00**	**0**	**175,400**	**0**	**0**	**0**	**175,400**

FY 2020 Gov's Recommendation

General	126.00	10,107,600	5,503,400	183,600	0	0	15,794,600
Dedicated	6.00	312,800	6,784,100	0	0	0	7,096,900
Other	10.00	853,900	97,400	0	0	0	951,300
Total	**142.00**	**11,274,300**	**12,384,900**	**183,600**	**0**	**0**	**23,842,800**

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec

Description: Prisons Administration has oversight over nine state prisons, inmate placement, and is responsible for the Department's inmate education, substance abuse, mental health, and sex offender treatment programs. Prisons Administration ensures compliance with all policies, procedures, and state and federal guidelines.

FY 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: HB 690

General	15.00	1,520,400	584,400	0	0	0	2,104,800
Dedicated	0.00	0	0	160,000	0	0	160,000
Federal	8.00	588,400	496,600	0	0	0	1,085,000
Other	3.00	360,200	161,400	0	0	0	521,600
Total	**26.00**	**2,469,000**	**1,242,400**	**160,000**	**0**	**0**	**3,871,400**

FY 2019 Total Appropriation

General	15.00	1,520,400	584,400	0	0	0	2,104,800
Dedicated	0.00	0	0	160,000	0	0	160,000
Federal	8.00	588,400	496,600	0	0	0	1,085,000
Other	3.00	360,200	161,400	0	0	0	521,600
Total	**26.00**	**2,469,000**	**1,242,400**	**160,000**	**0**	**0**	**3,871,400**

FY 2019 Estimated Expenditures

General	15.00	1,520,400	584,400	0	0	0	2,104,800
Dedicated	0.00	0	0	160,000	0	0	160,000
Federal	8.00	588,400	496,600	0	0	0	1,085,000
Other	3.00	360,200	161,400	0	0	0	521,600
Total	**26.00**	**2,469,000**	**1,242,400**	**160,000**	**0**	**0**	**3,871,400**

Base Adjustments

8.32 Transfer Between Programs: This decision unit makes a program transfer of General Fund from ISCI-Boise, SICI-Boise, IMSI-Boise, the Idaho State Correctional Center, and SBWCC-Boise for centralization of firearms training.

General	0.00	0	80,000	0	0	0	80,000
Total	**0.00**	**0**	**80,000**	**0**	**0**	**0**	**80,000**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.

General	0.00	0	(57,300)	0	0	0	(57,300)
Total	**0.00**	**0**	**(57,300)**	**0**	**0**	**0**	**(57,300)**

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2020 Base							
General	15.00	1,520,400	607,100	0	0	0	2,127,500
Dedicated	0.00	0	0	160,000	0	0	160,000
Federal	8.00	588,400	496,600	0	0	0	1,085,000
Other	3.00	360,200	161,400	0	0	0	521,600
Total	**26.00**	**2,469,000**	**1,265,100**	**160,000**	**0**	**0**	**3,894,100**

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.

General	0.00	(9,500)	0	0	0	0	(9,500)
Federal	0.00	(4,400)	0	0	0	0	(4,400)
Other	0.00	(2,600)	0	0	0	0	(2,600)
Total	**0.00**	**(16,500)**	**0**	**0**	**0**	**0**	**(16,500)**

10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.

General	0.00	2,100	0	0	0	0	2,100
Federal	0.00	600	0	0	0	0	600
Other	0.00	600	0	0	0	0	600
Total	**0.00**	**3,300**	**0**	**0**	**0**	**0**	**3,300**

10.31 Repair, Replacement Items/Alterations: The Governor recommends $85,600 in one-time General Fund for repair and replacement items.

General	0.00	0	21,700	63,900	0	0	85,600
Total	**0.00**	**0**	**21,700**	**63,900**	**0**	**0**	**85,600**

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 state is experiencing an increase in claims, which has resulted in the need for a substantial increase in reserves to cover potential costs.

General	0.00	0	9,800	0	0	0	9,800
Total	**0.00**	**0**	**9,800**	**0**	**0**	**0**	**9,800**

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.

General	0.00	40,200	0	0	0	0	40,200
Federal	0.00	13,800	0	0	0	0	13,800
Other	0.00	9,000	0	0	0	0	9,000
Total	**0.00**	**63,000**	**0**	**0**	**0**	**0**	**63,000**

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
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 2020 Total Maintenance							
General	15.00	1,553,200	638,600	63,900	0	0	2,255,700
Dedicated	0.00	0	0	160,000	0	0	160,000
Federal	8.00	598,400	496,600	0	0	0	1,095,000
Other	3.00	367,200	161,400	0	0	0	528,600
Total	**26.00**	**2,518,800**	**1,296,600**	**223,900**	**0**	**0**	**4,039,300**
Line Items							
12.14 Penitentiary Endowment: The Governor recommends dedicated fund spending authority for the Penitentiary Endowment Fund to address deferred maintenance.							
Dedicated	0.00	0	281,400	0	0	0	281,400
Total	**0.00**	**0**	**281,400**	**0**	**0**	**0**	**281,400**
FY 2020 Gov's Recommendation							
General	15.00	1,553,200	638,600	63,900	0	0	2,255,700
Dedicated	0.00	0	281,400	160,000	0	0	441,400
Federal	8.00	598,400	496,600	0	0	0	1,095,000
Other	3.00	367,200	161,400	0	0	0	528,600
Total	**26.00**	**2,518,800**	**1,578,000**	**223,900**	**0**	**0**	**4,320,700**

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec

Description: The Idaho State Correctional Institution (ISCI) is a 1,425-bed facility that 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 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: HB 690

General	349.00	22,452,500	3,692,000	0	0	0	26,144,500
Dedicated	0.00	0	1,319,200	0	0	0	1,319,200
Federal	0.00	0	0	0	0	0	0
Other	9.00	652,900	145,600	0	0	0	798,500
Total	**358.00**	**23,105,400**	**5,156,800**	**0**	**0**	**0**	**28,262,200**

FY 2019 Total Appropriation

General	349.00	22,452,500	3,692,000	0	0	0	26,144,500
Dedicated	0.00	0	1,319,200	0	0	0	1,319,200
Federal	0.00	0	0	0	0	0	0
Other	9.00	652,900	145,600	0	0	0	798,500
Total	**358.00**	**23,105,400**	**5,156,800**	**0**	**0**	**0**	**28,262,200**

FY 2019 Estimated Expenditures

General	349.00	22,452,500	3,692,000	0	0	0	26,144,500
Dedicated	0.00	0	1,319,200	0	0	0	1,319,200
Federal	0.00	0	0	0	0	0	0
Other	9.00	652,900	145,600	0	0	0	798,500
Total	**358.00**	**23,105,400**	**5,156,800**	**0**	**0**	**0**	**28,262,200**

Base Adjustments

8.31 Transfer Between Programs: This decision unit makes a program transfer of 2.0 FTP and Personnel Costs to SICI-Boise and 1.0 FTP and Personnel Costs to NICI-Cottonwood. Also reflected is a transfer of 1.0 FTP and Personnel Costs from SICI-Boise, 2.0 FTP and Personnel Costs from Community Work Centers, and 3.0 FTP and Personnel Costs from the Idaho State Correctional Center to align FTP with program needs.

General	3.00	202,100	0	0	0	0	202,100
Total	**3.00**	**202,100**	**0**	**0**	**0**	**0**	**202,100**

8.32 Transfer Between Programs: This decision unit makes a program transfer of General Fund to Prisons Administration for centralization of firearms training.

General	0.00	0	(27,400)	0	0	0	(27,400)
Total	**0.00**	**0**	**(27,400)**	**0**	**0**	**0**	**(27,400)**

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.							
Dedicated	0.00	0	(268,200)	0	0	0	(268,200)
Total	**0.00**	**0**	**(268,200)**	**0**	**0**	**0**	**(268,200)**
FY 2020 Base							
General	352.00	22,654,600	3,664,600	0	0	0	26,319,200
Dedicated	0.00	0	1,051,000	0	0	0	1,051,000
Federal	0.00	0	0	0	0	0	0
Other	9.00	652,900	145,600	0	0	0	798,500
Total	**361.00**	**23,307,500**	**4,861,200**	**0**	**0**	**0**	**28,168,700**
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.							
General	0.00	(218,600)	0	0	0	0	(218,600)
Other	0.00	(5,700)	0	0	0	0	(5,700)
Total	**0.00**	**(224,300)**	**0**	**0**	**0**	**0**	**(224,300)**
10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.							
General	0.00	26,600	0	0	0	0	26,600
Other	0.00	800	0	0	0	0	800
Total	**0.00**	**27,400**	**0**	**0**	**0**	**0**	**27,400**
10.21 General Inflation Adjustments: The Governor recommends General Fund for a 2.1% inflationary adjustment for food and dietary expenses.							
General	0.00	0	30,100	0	0	0	30,100
Total	**0.00**	**0**	**30,100**	**0**	**0**	**0**	**30,100**
10.31 Repair, Replacement Items/Alterations: The Governor recommends $145,500 in one-time General Fund and $182,800 in one-time dedicated fund spending authority for repair and replacement items.							
General	0.00	0	76,300	69,200	0	0	145,500
Dedicated	0.00	0	0	182,800	0	0	182,800
Total	**0.00**	**0**	**76,300**	**252,000**	**0**	**0**	**328,300**
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 state is experiencing an increase in claims, which has resulted in the need for a substantial increase in reserves to cover potential costs.							
General	0.00	0	142,800	0	0	0	142,800
Total	**0.00**	**0**	**142,800**	**0**	**0**	**0**	**142,800**

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.							
General	0.00	558,300	0	0	0	0	558,300
Other	0.00	16,500	0	0	0	0	16,500
Total	**0.00**	**574,800**	**0**	**0**	**0**	**0**	**574,800**
FY 2020 Total Maintenance							
General	352.00	23,020,900	3,913,800	69,200	0	0	27,003,900
Dedicated	0.00	0	1,051,000	182,800	0	0	1,233,800
Federal	0.00	0	0	0	0	0	0
Other	9.00	664,500	145,600	0	0	0	810,100
Total	**361.00**	**23,685,400**	**5,110,400**	**252,000**	**0**	**0**	**29,047,800**
Line Items							
12.02 Correctional Officer Entry Rate: The Governor recommends General Fund and dedicated fund spending authority to increase correctional officers' starting salary, adjust the set annual security retention plan amounts, and to address compression. The department had a 21% turnover rate in FY 2018 and 35% of correctional officers have two years or less of experience. These combined factors, along with the ongoing and anticipated growth in the inmate population, increases security risk. The Governor recommends additional funding to recruit and retain experienced security personnel.							
General	0.00	560,200	0	0	0	0	560,200
Other	0.00	7,800	0	0	0	0	7,800
Total	**0.00**	**568,000**	**0**	**0**	**0**	**0**	**568,000**
12.13 Offender Pay Rate: The Governor recommends dedicated fund spending authority to increase the rate of pay to $0.15 per hour for low-skill positions, $0.30 per hour for basic-skill positions, and $0.40 per hour for high-skill positions for offenders working within state facilities and being compensated out of the Inmate Management Fund.							
Other	0.00	0	54,400	0	0	0	54,400
Total	**0.00**	**0**	**54,400**	**0**	**0**	**0**	**54,400**
FY 2020 Gov's Recommendation							
General	352.00	23,581,100	3,913,800	69,200	0	0	27,564,100
Dedicated	0.00	0	1,051,000	182,800	0	0	1,233,800
Federal	0.00	0	0	0	0	0	0
Other	9.00	672,300	200,000	0	0	0	872,300
Total	**361.00**	**24,253,400**	**5,164,800**	**252,000**	**0**	**0**	**29,670,200**

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec

Description: The Idaho Correctional Institution in Orofino is a 592-bed facility that provides for the incarceration of minimum and medium custody male inmates. The facility also operates a vocational work projects program for minimum custody inmates.

FY 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: HB 690

General	120.00	8,042,600	1,737,700	0	0	0	9,780,300
Dedicated	13.00	998,900	790,700	102,000	0	0	1,891,600
Other	1.00	59,700	286,400	0	0	0	346,100
Total	**134.00**	**9,101,200**	**2,814,800**	**102,000**	**0**	**0**	**12,018,000**

FY 2019 Total Appropriation

General	120.00	8,042,600	1,737,700	0	0	0	9,780,300
Dedicated	13.00	998,900	790,700	102,000	0	0	1,891,600
Other	1.00	59,700	286,400	0	0	0	346,100
Total	**134.00**	**9,101,200**	**2,814,800**	**102,000**	**0**	**0**	**12,018,000**

FY 2019 Estimated Expenditures

General	120.00	8,042,600	1,737,700	0	0	0	9,780,300
Dedicated	13.00	998,900	790,700	102,000	0	0	1,891,600
Other	1.00	59,700	286,400	0	0	0	346,100
Total	**134.00**	**9,101,200**	**2,814,800**	**102,000**	**0**	**0**	**12,018,000**

Base Adjustments

8.31 Transfer Between Programs: This decision unit makes a program transfer of 1.0 FTP and Personnel Costs to PWCC-Pocatello. Also reflected is a transfer of 1.0 FTP and Personnel Costs from PWCC-Pocatello to align FTP with program needs.

General	0.00	(7,100)	0	0	0	0	(7,100)
Total	**0.00**	**(7,100)**	**0**	**0**	**0**	**0**	**(7,100)**

8.34 Transfer Between Programs: This decision unit makes a program transfer of Inmate Labor Fund spending authority to Community Work Centers for maintenance and repairs.

Dedicated	0.00	0	(225,000)	0	0	0	(225,000)
Total	**0.00**	**0**	**(225,000)**	**0**	**0**	**0**	**(225,000)**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.

Dedicated	0.00	0	(5,000)	(102,000)	0	0	(107,000)
Other	0.00	0	(235,600)	0	0	0	(235,600)
Total	**0.00**	**0**	**(240,600)**	**(102,000)**	**0**	**0**	**(342,600)**

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2020 Base							
General	120.00	8,035,500	1,737,700	0	0	0	9,773,200
Dedicated	13.00	998,900	560,700	0	0	0	1,559,600
Other	1.00	59,700	50,800	0	0	0	110,500
Total	**134.00**	**9,094,100**	**2,349,200**	**0**	**0**	**0**	**11,443,300**

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.

General	0.00	(75,600)	0	0	0	0	(75,600)
Dedicated	0.00	(8,200)	0	0	0	0	(8,200)
Other	0.00	(600)	0	0	0	0	(600)
Total	**0.00**	**(84,400)**	**0**	**0**	**0**	**0**	**(84,400)**

10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.

General	0.00	9,600	0	0	0	0	9,600
Dedicated	0.00	900	0	0	0	0	900
Other	0.00	100	0	0	0	0	100
Total	**0.00**	**10,600**	**0**	**0**	**0**	**0**	**10,600**

10.21 General Inflation Adjustments: The Governor recommends General Fund for a 2.1% inflationary adjustment for food and dietary expenses.

General	0.00	0	11,600	0	0	0	11,600
Total	**0.00**	**0**	**11,600**	**0**	**0**	**0**	**11,600**

10.31 Repair, Replacement Items/Alterations: The Governor recommends $26,800 in one-time General Fund and $79,500 in one-time dedicated fund spending authority for repair and replacement items.

General	0.00	0	8,000	18,800	0	0	26,800
Dedicated	0.00	0	45,000	34,500	0	0	79,500
Total	**0.00**	**0**	**53,000**	**53,300**	**0**	**0**	**106,300**

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 state is experiencing an increase in claims, which has resulted in the need for a substantial increase in reserves to cover potential costs.

General	0.00	0	46,100	0	0	0	46,100
Dedicated	0.00	0	5,300	0	0	0	5,300
Total	**0.00**	**0**	**51,400**	**0**	**0**	**0**	**51,400**

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.							
General	0.00	199,200	0	0	0	0	199,200
Dedicated	0.00	24,300	0	0	0	0	24,300
Other	0.00	1,500	0	0	0	0	1,500
Total	**0.00**	**225,000**	**0**	**0**	**0**	**0**	**225,000**

FY 2020 Total Maintenance

General	120.00	8,168,700	1,803,400	18,800	0	0	9,990,900
Dedicated	13.00	1,015,900	611,000	34,500	0	0	1,661,400
Other	1.00	60,700	50,800	0	0	0	111,500
Total	**134.00**	**9,245,300**	**2,465,200**	**53,300**	**0**	**0**	**11,763,800**

Line Items

12.02 Correctional Officer Entry Rate: The Governor recommends General Fund and dedicated fund spending authority to increase correctional officers' starting salary, adjust the set annual security retention plan amounts, and to address compression. The department had a 21% turnover rate in FY 2018 and 35% of correctional officers have two years or less of experience. These combined factors, along with the ongoing and anticipated growth in the inmate population, increases security risk. The Governor recommends additional funding to recruit and retain experienced security personnel.

General	0.00	190,100	0	0	0	0	190,100
Dedicated	0.00	25,200	0	0	0	0	25,200
Total	**0.00**	**215,300**	**0**	**0**	**0**	**0**	**215,300**

12.13 Offender Pay Rate: The Governor recommends dedicated fund spending authority to increase the rate of pay to $0.15 per hour for low-skill positions, $0.30 per hour for basic-skill positions, and $0.40 per hour for high-skill positions for offenders working within state facilities and being compensated out of the Inmate Management Fund.

Other	0.00	0	11,400	0	0	0	11,400
Total	**0.00**	**0**	**11,400**	**0**	**0**	**0**	**11,400**

FY 2020 Gov's Recommendation

General	120.00	8,358,800	1,803,400	18,800	0	0	10,181,000
Dedicated	13.00	1,041,100	611,000	34,500	0	0	1,686,600
Other	1.00	60,700	62,200	0	0	0	122,900
Total	**134.00**	**9,460,600**	**2,476,600**	**53,300**	**0**	**0**	**11,990,500**

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec

Description: The North Idaho Correctional Institution (NICI) in Cottonwood is a 414-bed facility that provides for the incarceration of male offenders. This is a program-specific facility for male offenders sentenced to a retained jurisdiction commitment by the court for a period of programming and evaluation.

FY 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: HB 690

General	77.00	5,062,100	1,126,500	4,900	0	0	6,193,500
Dedicated	0.00	0	498,600	0	0	0	498,600
Other	1.00	48,500	67,000	0	0	0	115,500
Total	**78.00**	**5,110,600**	**1,692,100**	**4,900**	**0**	**0**	**6,807,600**

FY 2019 Total Appropriation

General	77.00	5,062,100	1,126,500	4,900	0	0	6,193,500
Dedicated	0.00	0	498,600	0	0	0	498,600
Other	1.00	48,500	67,000	0	0	0	115,500
Total	**78.00**	**5,110,600**	**1,692,100**	**4,900**	**0**	**0**	**6,807,600**

FY 2019 Estimated Expenditures

General	77.00	5,062,100	1,126,500	4,900	0	0	6,193,500
Dedicated	0.00	0	498,600	0	0	0	498,600
Other	1.00	48,500	67,000	0	0	0	115,500
Total	**78.00**	**5,110,600**	**1,692,100**	**4,900**	**0**	**0**	**6,807,600**

Base Adjustments

8.31 Transfer Between Programs: This decision unit makes a program transfer of 1.0 FTP and Personnel Costs from ISCI-Boise to align FTP with program needs.

General	1.00	62,200	0	0	0	0	62,200
Total	**1.00**	**62,200**	**0**	**0**	**0**	**0**	**62,200**

8.33 Transfer Between Programs: This decision unit makes a program transfer of Miscellaneous Revenue Fund spending authority from Community Work Centers to align appropriation for offender pay.

Other	0.00	0	30,700	0	0	0	30,700
Total	**0.00**	**0**	**30,700**	**0**	**0**	**0**	**30,700**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.

General	0.00	0	(14,000)	(4,900)	0	0	(18,900)
Dedicated	0.00	0	(445,200)	0	0	0	(445,200)
Total	**0.00**	**0**	**(459,200)**	**(4,900)**	**0**	**0**	**(464,100)**

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2020 Base							
General	78.00	5,124,300	1,112,500	0	0	0	6,236,800
Dedicated	0.00	0	53,400	0	0	0	53,400
Other	1.00	48,500	97,700	0	0	0	146,200
Total	**79.00**	**5,172,800**	**1,263,600**	**0**	**0**	**0**	**6,436,400**

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.

General	0.00	(47,300)	0	0	0	0	(47,300)
Other	0.00	(600)	0	0	0	0	(600)
Total	**0.00**	**(47,900)**	**0**	**0**	**0**	**0**	**(47,900)**

10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.

General	0.00	6,200	0	0	0	0	6,200
Other	0.00	100	0	0	0	0	100
Total	**0.00**	**6,300**	**0**	**0**	**0**	**0**	**6,300**

10.21 General Inflation Adjustments: The Governor recommends General Fund for a 2.1% inflationary adjustment for food and dietary expenses.

General	0.00	0	6,500	0	0	0	6,500
Total	**0.00**	**0**	**6,500**	**0**	**0**	**0**	**6,500**

10.31 Repair, Replacement Items/Alterations: The Governor recommends $124,100 in one-time General Fund and $76,600 in one-time dedicated fund spending authority for repair and replacement items.

General	0.00	0	99,200	24,900	0	0	124,100
Dedicated	0.00	0	0	76,600	0	0	76,600
Total	**0.00**	**0**	**99,200**	**101,500**	**0**	**0**	**200,700**

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 state is experiencing an increase in claims, which has resulted in the need for a substantial increase in reserves to cover potential costs.

General	0.00	0	29,900	0	0	0	29,900
Total	**0.00**	**0**	**29,900**	**0**	**0**	**0**	**29,900**

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.

General	0.00	127,200	0	0	0	0	127,200
Other	0.00	1,200	0	0	0	0	1,200
Total	**0.00**	**128,400**	**0**	**0**	**0**	**0**	**128,400**

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
General	0.00	0	0	0	0	0	0
Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**
10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved by 2%. As this will result in employees being below the minimum of their pay grade, he recommends additional funding to adjust that pay to the minimum.							
General	0.00	500	0	0	0	0	500
Total	**0.00**	**500**	**0**	**0**	**0**	**0**	**500**

FY 2020 Total Maintenance

General	78.00	5,210,900	1,248,100	24,900	0	0	6,483,900
Dedicated	0.00	0	53,400	76,600	0	0	130,000
Other	1.00	49,200	97,700	0	0	0	146,900
Total	**79.00**	**5,260,100**	**1,399,200**	**101,500**	**0**	**0**	**6,760,800**

Line Items

12.02 Correctional Officer Entry Rate: The Governor recommends General Fund and dedicated fund spending authority to increase correctional officers' starting salary, adjust the set annual security retention plan amounts, and to address compression. The department had a 21% turnover rate in FY 2018 and 35% of correctional officers have two years or less of experience. These combined factors, along with the ongoing and anticipated growth in the inmate population, increases security risk. The Governor recommends additional funding to recruit and retain experienced security personnel.							
General	0.00	76,600	0	0	0	0	76,600
Total	**0.00**	**76,600**	**0**	**0**	**0**	**0**	**76,600**

FY 2020 Gov's Recommendation

General	78.00	5,287,500	1,248,100	24,900	0	0	6,560,500
Dedicated	0.00	0	53,400	76,600	0	0	130,000
Other	1.00	49,200	97,700	0	0	0	146,900
Total	**79.00**	**5,336,700**	**1,399,200**	**101,500**	**0**	**0**	**6,837,400**

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec

Description: The South Idaho Correctional Institution (SICI) is a 774-bed facility that provides for the incarceration of 662 male and 112 female 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 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: HB 690

General	104.00	6,786,900	1,992,000	0	0	0	8,778,900
Dedicated	17.00	1,246,200	1,135,500	193,500	0	0	2,575,200
Other	2.00	124,200	73,300	0	0	0	197,500
Total	**123.00**	**8,157,300**	**3,200,800**	**193,500**	**0**	**0**	**11,551,600**

FY 2019 Total Appropriation

General	104.00	6,786,900	1,992,000	0	0	0	8,778,900
Dedicated	17.00	1,246,200	1,135,500	193,500	0	0	2,575,200
Other	2.00	124,200	73,300	0	0	0	197,500
Total	**123.00**	**8,157,300**	**3,200,800**	**193,500**	**0**	**0**	**11,551,600**

FY 2019 Estimated Expenditures

General	104.00	6,786,900	1,992,000	0	0	0	8,778,900
Dedicated	17.00	1,246,200	1,135,500	193,500	0	0	2,575,200
Other	2.00	124,200	73,300	0	0	0	197,500
Total	**123.00**	**8,157,300**	**3,200,800**	**193,500**	**0**	**0**	**11,551,600**

Base Adjustments

8.31 Transfer Between Programs: This decision unit makes a program transfer of 2.0 FTP and Personnel Costs to Community Work Centers and 1.0 FTP and Personnel Costs to ISCI-Boise. Also reflected is a transfer of 2.0 FTP and Personnel Costs from SICI-Boise to align FTP with program needs.

General	(1.00)	(52,700)	0	0	0	0	(52,700)
Total	**(1.00)**	**(52,700)**	**0**	**0**	**0**	**0**	**(52,700)**

8.32 Transfer Between Programs: This decision unit makes a program transfer of General Fund to Prisons Administration for centralization of firearms training.

General	0.00	0	(9,400)	0	0	0	(9,400)
Total	**0.00**	**0**	**(9,400)**	**0**	**0**	**0**	**(9,400)**

8.34 Transfer Between Programs: This decision unit makes a program transfer of Inmate Labor Fund spending authority to Community Work Centers for maintenance and repairs.

Dedicated	0.00	0	(50,000)	0	0	0	(50,000)
Total	**0.00**	**0**	**(50,000)**	**0**	**0**	**0**	**(50,000)**

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.							
Dedicated	0.00	0	(381,400)	(193,500)	0	0	(574,900)
Total	**0.00**	**0**	**(381,400)**	**(193,500)**	**0**	**0**	**(574,900)**
FY 2020 Base							
General	103.00	6,734,200	1,982,600	0	0	0	8,716,800
Dedicated	17.00	1,246,200	704,100	0	0	0	1,950,300
Other	2.00	124,200	73,300	0	0	0	197,500
Total	**122.00**	**8,104,600**	**2,760,000**	**0**	**0**	**0**	**10,864,600**
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.							
General	0.00	(64,900)	0	0	0	0	(64,900)
Dedicated	0.00	(10,700)	0	0	0	0	(10,700)
Other	0.00	(1,300)	0	0	0	0	(1,300)
Total	**0.00**	**(76,900)**	**0**	**0**	**0**	**0**	**(76,900)**
10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.							
General	0.00	8,000	0	0	0	0	8,000
Dedicated	0.00	1,300	0	0	0	0	1,300
Other	0.00	100	0	0	0	0	100
Total	**0.00**	**9,400**	**0**	**0**	**0**	**0**	**9,400**
10.21 General Inflation Adjustments: The Governor recommends General Fund for a 2.1% inflationary adjustment for food and dietary expenses.							
General	0.00	0	14,500	0	0	0	14,500
Total	**0.00**	**0**	**14,500**	**0**	**0**	**0**	**14,500**
10.31 Repair, Replacement Items/Alterations: The Governor recommends $346,100 in one-time General Fund and $120,300 in one-time dedicated fund spending authority for repair and replacement items.							
General	0.00	0	46,900	299,200	0	0	346,100
Dedicated	0.00	0	3,000	117,300	0	0	120,300
Total	**0.00**	**0**	**49,900**	**416,500**	**0**	**0**	**466,400**

	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 state is experiencing an increase in claims, which has resulted in the need for a substantial increase in reserves to cover potential costs.							
General	0.00	0	42,700	0	0	0	42,700
Dedicated	0.00	0	7,200	0	0	0	7,200
Total	**0.00**	**0**	**49,900**	**0**	**0**	**0**	**49,900**
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.							
General	0.00	165,900	0	0	0	0	165,900
Dedicated	0.00	30,600	0	0	0	0	30,600
Other	0.00	3,000	0	0	0	0	3,000
Total	**0.00**	**199,500**	**0**	**0**	**0**	**0**	**199,500**
FY 2020 Total Maintenance							
General	103.00	6,843,200	2,086,700	299,200	0	0	9,229,100
Dedicated	17.00	1,267,400	714,300	117,300	0	0	2,099,000
Other	2.00	126,000	73,300	0	0	0	199,300
Total	**122.00**	**8,236,600**	**2,874,300**	**416,500**	**0**	**0**	**11,527,400**
Line Items							
12.02 Correctional Officer Entry Rate: The Governor recommends General Fund and dedicated fund spending authority to increase correctional officers' starting salary, adjust the set annual security retention plan amounts, and to address compression. The department had a 21% turnover rate in FY 2018 and 35% of correctional officers have two years or less of experience. These combined factors, along with the ongoing and anticipated growth in the inmate population, increases security risk. The Governor recommends additional funding to recruit and retain experienced security personnel.							
General	0.00	148,300	0	0	0	0	148,300
Dedicated	0.00	32,900	0	0	0	0	32,900
Other	0.00	2,000	0	0	0	0	2,000
Total	**0.00**	**183,200**	**0**	**0**	**0**	**0**	**183,200**
12.13 Offender Pay Rate: The Governor recommends dedicated fund spending authority to increase the rate of pay to $0.15 per hour for low-skill positions, $0.30 per hour for basic-skill positions, and $0.40 per hour for high-skill positions for offenders working within state facilities and being compensated out of the Inmate Management Fund.							
Other	0.00	0	25,100	0	0	0	25,100
Total	**0.00**	**0**	**25,100**	**0**	**0**	**0**	**25,100**
FY 2020 Gov's Recommendation							
General	103.00	6,991,500	2,086,700	299,200	0	0	9,377,400
Dedicated	17.00	1,300,300	714,300	117,300	0	0	2,131,900
Other	2.00	128,000	98,400	0	0	0	226,400
Total	**122.00**	**8,419,800**	**2,899,400**	**416,500**	**0**	**0**	**11,735,700**

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec

Description: The Idaho Maximum Security Institution (IMSI) is a 493-bed facility and is part of the south Boise prison complex. The facility provides the highest level of prison security for Idaho's most dangerous inmates.

FY 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: HB 690

General	167.00	10,810,900	1,658,200	0	0	0	12,469,100
Dedicated	0.00	0	272,400	0	0	0	272,400
Other	1.00	70,000	48,600	0	0	0	118,600
Total	**168.00**	**10,880,900**	**1,979,200**	**0**	**0**	**0**	**12,860,100**

FY 2019 Total Appropriation

General	167.00	10,810,900	1,658,200	0	0	0	12,469,100
Dedicated	0.00	0	272,400	0	0	0	272,400
Other	1.00	70,000	48,600	0	0	0	118,600
Total	**168.00**	**10,880,900**	**1,979,200**	**0**	**0**	**0**	**12,860,100**

FY 2019 Estimated Expenditures

General	167.00	10,810,900	1,658,200	0	0	0	12,469,100
Dedicated	0.00	0	272,400	0	0	0	272,400
Other	1.00	70,000	48,600	0	0	0	118,600
Total	**168.00**	**10,880,900**	**1,979,200**	**0**	**0**	**0**	**12,860,100**

Base Adjustments

8.31 Transfer Between Programs: This decision unit makes a program transfer of 1.0 FTP and Personnel Costs to the Idaho State Correctional Center. Also reflected is a transfer of 1.0 FTP and Personnel Costs from the Idaho State Correctional Center to align FTP with program needs.

General	0.00	2,300	0	0	0	0	2,300
Total	**0.00**	**2,300**	**0**	**0**	**0**	**0**	**2,300**

8.32 Transfer Between Programs: This decision unit makes a program transfer of General Fund to Prisons Administration for centralization of firearms training.

General	0.00	0	(12,800)	0	0	0	(12,800)
Total	**0.00**	**0**	**(12,800)**	**0**	**0**	**0**	**(12,800)**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.

Dedicated	0.00	0	(207,300)	0	0	0	(207,300)
Total	**0.00**	**0**	**(207,300)**	**0**	**0**	**0**	**(207,300)**

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2020 Base							
General	167.00	10,813,200	1,645,400	0	0	0	12,458,600
Dedicated	0.00	0	65,100	0	0	0	65,100
Other	1.00	70,000	48,600	0	0	0	118,600
Total	**168.00**	**10,883,200**	**1,759,100**	**0**	**0**	**0**	**12,642,300**

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.

General	0.00	(105,200)	0	0	0	0	(105,200)
Other	0.00	(600)	0	0	0	0	(600)
Total	**0.00**	**(105,800)**	**0**	**0**	**0**	**0**	**(105,800)**

10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.

General	0.00	12,700	0	0	0	0	12,700
Other	0.00	100	0	0	0	0	100
Total	**0.00**	**12,800**	**0**	**0**	**0**	**0**	**12,800**

10.21 General Inflation Adjustments: The Governor recommends General Fund for a 2.1% inflationary adjustment for food and dietary expenses.

General	0.00	0	10,700	0	0	0	10,700
Total	**0.00**	**0**	**10,700**	**0**	**0**	**0**	**10,700**

10.31 Repair, Replacement Items/Alterations: The Governor recommends $265,100 in one-time General Fund for repair and replacement items.

General	0.00	0	60,000	205,100	0	0	265,100
Total	**0.00**	**0**	**60,000**	**205,100**	**0**	**0**	**265,100**

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 state is experiencing an increase in claims, which has resulted in the need for a substantial increase in reserves to cover potential costs.

General	0.00	0	69,300	0	0	0	69,300
Total	**0.00**	**0**	**69,300**	**0**	**0**	**0**	**69,300**

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.

General	0.00	265,800	0	0	0	0	265,800
Other	0.00	1,800	0	0	0	0	1,800
Total	**0.00**	**267,600**	**0**	**0**	**0**	**0**	**267,600**

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2020 Total Maintenance							
General	167.00	10,986,500	1,785,400	205,100	0	0	12,977,000
Dedicated	0.00	0	65,100	0	0	0	65,100
Other	1.00	71,300	48,600	0	0	0	119,900
Total	**168.00**	**11,057,800**	**1,899,100**	**205,100**	**0**	**0**	**13,162,000**

Line Items

12.02 Correctional Officer Entry Rate: The Governor recommends General Fund and dedicated fund spending authority to increase correctional officers' starting salary, adjust the set annual security retention plan amounts, and to address compression. The department had a 21% turnover rate in FY 2018 and 35% of correctional officers have two years or less of experience. These combined factors, along with the ongoing and anticipated growth in the inmate population, increases security risk. The Governor recommends additional funding to recruit and retain experienced security personnel.

General	0.00	286,300	0	0	0	0	286,300
Total	**0.00**	**286,300**	**0**	**0**	**0**	**0**	**286,300**

12.07 Restrictive Housing Reform - Step Up Program: The Governor does not recommend General Fund to expand inmate recreation.

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

12.13 Offender Pay Rate: The Governor recommends dedicated fund spending authority to increase the rate of pay to $0.15 per hour for low-skill positions, $0.30 per hour for basic-skill positions, and $0.40 per hour for high-skill positions for offenders working within state facilities and being compensated out of the Inmate Management Fund.

Other	0.00	0	15,500	0	0	0	15,500
Total	**0.00**	**0**	**15,500**	**0**	**0**	**0**	**15,500**

FY 2020 Gov's Recommendation

General	167.00	11,272,800	1,785,400	205,100	0	0	13,263,300
Dedicated	0.00	0	65,100	0	0	0	65,100
Other	1.00	71,300	64,100	0	0	0	135,400
Total	**168.00**	**11,344,100**	**1,914,600**	**205,100**	**0**	**0**	**13,463,800**

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec

Description: The St. Anthony Work Camp houses 276 low-risk, minimum-security inmates and provides vocational work project opportunities for offenders. The program is designed to provide offenders paid work experience through contracted work and public service projects with government agencies, non-profit organizations, and private employers.

FY 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: HB 690

General	36.00	2,459,200	494,700	1,200	0	0	2,955,100
Dedicated	11.00	982,800	616,400	0	0	0	1,599,200
Other	0.00	0	98,100	0	0	0	98,100
Total	**47.00**	**3,442,000**	**1,209,200**	**1,200**	**0**	**0**	**4,652,400**

FY 2019 Total Appropriation

General	36.00	2,459,200	494,700	1,200	0	0	2,955,100
Dedicated	11.00	982,800	616,400	0	0	0	1,599,200
Other	0.00	0	98,100	0	0	0	98,100
Total	**47.00**	**3,442,000**	**1,209,200**	**1,200**	**0**	**0**	**4,652,400**

FY 2019 Estimated Expenditures

General	36.00	2,459,200	494,700	1,200	0	0	2,955,100
Dedicated	11.00	982,800	616,400	0	0	0	1,599,200
Other	0.00	0	98,100	0	0	0	98,100
Total	**47.00**	**3,442,000**	**1,209,200**	**1,200**	**0**	**0**	**4,652,400**

Base Adjustments

8.34 Transfer Between Programs: This decision unit makes a program transfer of Inmate Labor Fund spending authority to Community Work Centers for maintenance and repairs.

Dedicated	0.00	0	(25,000)	0	0	0	(25,000)
Total	**0.00**	**0**	**(25,000)**	**0**	**0**	**0**	**(25,000)**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.

General	0.00	0	(13,300)	(1,200)	0	0	(14,500)
Other	0.00	0	(89,800)	0	0	0	(89,800)
Total	**0.00**	**0**	**(103,100)**	**(1,200)**	**0**	**0**	**(104,300)**

FY 2020 Base

General	36.00	2,459,200	481,400	0	0	0	2,940,600
Dedicated	11.00	982,800	591,400	0	0	0	1,574,200
Other	0.00	0	8,300	0	0	0	8,300
Total	**47.00**	**3,442,000**	**1,081,100**	**0**	**0**	**0**	**4,523,100**

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.							
General	0.00	(22,700)	0	0	0	0	(22,700)
Dedicated	0.00	(6,900)	0	0	0	0	(6,900)
Total	**0.00**	**(29,600)**	**0**	**0**	**0**	**0**	**(29,600)**
10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.							
General	0.00	2,900	0	0	0	0	2,900
Dedicated	0.00	800	0	0	0	0	800
Total	**0.00**	**3,700**	**0**	**0**	**0**	**0**	**3,700**
10.21 General Inflation Adjustments: The Governor recommends General Fund for a 2.1% inflationary adjustment for food and dietary expenses.							
General	0.00	0	5,100	0	0	0	5,100
Total	**0.00**	**0**	**5,100**	**0**	**0**	**0**	**5,100**
10.31 Repair, Replacement Items/Alterations: The Governor recommends $54,400 in one-time General Fund and $92,600 in one-time dedicated fund spending authority for repair and replacement items.							
General	0.00	0	0	54,400	0	0	54,400
Dedicated	0.00	0	9,500	83,100	0	0	92,600
Total	**0.00**	**0**	**9,500**	**137,500**	**0**	**0**	**147,000**
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 state is experiencing an increase in claims, which has resulted in the need for a substantial increase in reserves to cover potential costs.							
General	0.00	0	16,100	0	0	0	16,100
Dedicated	0.00	0	3,700	0	0	0	3,700
Total	**0.00**	**0**	**19,800**	**0**	**0**	**0**	**19,800**
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.							
General	0.00	60,900	0	0	0	0	60,900
Dedicated	0.00	24,300	0	0	0	0	24,300
Total	**0.00**	**85,200**	**0**	**0**	**0**	**0**	**85,200**
10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved by 2%. As this will result in employees being below the minimum of their pay grade, he recommends additional funding to adjust that pay to the minimum.							
Dedicated	0.00	400	0	0	0	0	400
Total	**0.00**	**400**	**0**	**0**	**0**	**0**	**400**

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2020 Total Maintenance							
General	36.00	2,500,300	502,600	54,400	0	0	3,057,300
Dedicated	11.00	1,001,400	604,600	83,100	0	0	1,689,100
Other	0.00	0	8,300	0	0	0	8,300
Total	**47.00**	**3,501,700**	**1,115,500**	**137,500**	**0**	**0**	**4,754,700**

Line Items

12.02 Correctional Officer Entry Rate: The Governor recommends General Fund and dedicated fund spending authority to increase correctional officers' starting salary, adjust the set annual security retention plan amounts, and to address compression. The department had a 21% turnover rate in FY 2018 and 35% of correctional officers have two years or less of experience. These combined factors, along with the ongoing and anticipated growth in the inmate population, increases security risk. The Governor recommends additional funding to recruit and retain experienced security personnel.

General	0.00	53,400	0	0	0	0	53,400
Dedicated	0.00	19,400	0	0	0	0	19,400
Total	**0.00**	**72,800**	**0**	**0**	**0**	**0**	**72,800**

12.13 Offender Pay Rate: The Governor recommends dedicated fund spending authority to increase the rate of pay to $0.15 per hour for low-skill positions, $0.30 per hour for basic-skill positions, and $0.40 per hour for high-skill positions for offenders working within state facilities and being compensated out of the Inmate Management Fund.

Other	0.00	0	12,700	0	0	0	12,700
Total	**0.00**	**0**	**12,700**	**0**	**0**	**0**	**12,700**

FY 2020 Gov's Recommendation

General	36.00	2,553,700	502,600	54,400	0	0	3,110,700
Dedicated	11.00	1,020,800	604,600	83,100	0	0	1,708,500
Other	0.00	0	21,000	0	0	0	21,000
Total	**47.00**	**3,574,500**	**1,128,200**	**137,500**	**0**	**0**	**4,840,200**

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec

Description: The Pocatello Women's Correctional Center (PWCC) is a 343-bed facility that provides for the incarceration, programming, and medical needs of female offenders.

FY 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: HB 690

General	85.00	5,710,800	1,199,800	0	0	0	6,910,600
Dedicated	5.00	311,800	101,200	0	0	0	413,000
Other	3.50	236,300	104,500	0	0	0	340,800
Total	**93.50**	**6,258,900**	**1,405,500**	**0**	**0**	**0**	**7,664,400**

FY 2019 Total Appropriation

General	85.00	5,710,800	1,199,800	0	0	0	6,910,600
Dedicated	5.00	311,800	101,200	0	0	0	413,000
Other	3.50	236,300	104,500	0	0	0	340,800
Total	**93.50**	**6,258,900**	**1,405,500**	**0**	**0**	**0**	**7,664,400**

FY 2019 Estimated Expenditures

General	85.00	5,710,800	1,199,800	0	0	0	6,910,600
Dedicated	5.00	311,800	101,200	0	0	0	413,000
Other	3.50	236,300	104,500	0	0	0	340,800
Total	**93.50**	**6,258,900**	**1,405,500**	**0**	**0**	**0**	**7,664,400**

Base Adjustments

8.31 Transfer Between Programs: This decision unit makes a program transfer of 1.0 FTP and Personnel Costs to ICIO-Orofino. Also reflected is a transfer of 1.0 FTP and Personnel Costs from ICIO-Orofino to align FTP with program needs.

General	0.00	7,100	0	0	0	0	7,100
Total	**0.00**	**7,100**	**0**	**0**	**0**	**0**	**7,100**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.

General	0.00	0	(205,300)	0	0	0	(205,300)
Total	**0.00**	**0**	**(205,300)**	**0**	**0**	**0**	**(205,300)**

FY 2020 Base

General	85.00	5,717,900	994,500	0	0	0	6,712,400
Dedicated	5.00	311,800	101,200	0	0	0	413,000
Other	3.50	236,300	104,500	0	0	0	340,800
Total	**93.50**	**6,266,000**	**1,200,200**	**0**	**0**	**0**	**7,466,200**

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.							
General	0.00	(53,600)	0	0	0	0	(53,600)
Dedicated	0.00	(3,200)	0	0	0	0	(3,200)
Other	0.00	(2,200)	0	0	0	0	(2,200)
Total	**0.00**	**(59,000)**	**0**	**0**	**0**	**0**	**(59,000)**
10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.							
General	0.00	6,900	0	0	0	0	6,900
Dedicated	0.00	400	0	0	0	0	400
Other	0.00	300	0	0	0	0	300
Total	**0.00**	**7,600**	**0**	**0**	**0**	**0**	**7,600**
10.21 General Inflation Adjustments: The Governor recommends General Fund for a 2.1% inflationary adjustment for food and dietary expenses.							
General	0.00	0	5,700	0	0	0	5,700
Total	**0.00**	**0**	**5,700**	**0**	**0**	**0**	**5,700**
10.31 Repair, Replacement Items/Alterations: The Governor recommends $37,400 in one-time General Fund and $92,000 in one-time dedicated fund spending authority for repair and replacement items.							
General	0.00	0	7,400	30,000	0	0	37,400
Dedicated	0.00	0	0	92,000	0	0	92,000
Total	**0.00**	**0**	**7,400**	**122,000**	**0**	**0**	**129,400**
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 state is experiencing an increase in claims, which has resulted in the need for a substantial increase in reserves to cover potential costs.							
General	0.00	0	36,500	0	0	0	36,500
Dedicated	0.00	0	1,500	0	0	0	1,500
Total	**0.00**	**0**	**38,000**	**0**	**0**	**0**	**38,000**
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.							
General	0.00	141,600	0	0	0	0	141,600
Dedicated	0.00	7,500	0	0	0	0	7,500
Other	0.00	6,000	0	0	0	0	6,000
Total	**0.00**	**155,100**	**0**	**0**	**0**	**0**	**155,100**

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2020 Total Maintenance							
General	85.00	5,812,800	1,044,100	30,000	0	0	6,886,900
Dedicated	5.00	316,500	102,700	92,000	0	0	511,200
Other	3.50	240,400	104,500	0	0	0	344,900
Total	**93.50**	**6,369,700**	**1,251,300**	**122,000**	**0**	**0**	**7,743,000**

Line Items

12.02 Correctional Officer Entry Rate: The Governor recommends General Fund and dedicated fund spending authority to increase correctional officers' starting salary, adjust the set annual security retention plan amounts, and to address compression. The department had a 21% turnover rate in FY 2018 and 35% of correctional officers have two years or less of experience. These combined factors, along with the ongoing and anticipated growth in the inmate population, increases security risk. The Governor recommends additional funding to recruit and retain experienced security personnel.

General	0.00	131,800	0	0	0	0	131,800
Dedicated	0.00	7,800	0	0	0	0	7,800
Total	**0.00**	**139,600**	**0**	**0**	**0**	**0**	**139,600**

12.13 Offender Pay Rate: The Governor recommends dedicated fund spending authority to increase the rate of pay to $0.15 per hour for low-skill positions, $0.30 per hour for basic-skill positions, and $0.40 per hour for high-skill positions for offenders working within state facilities and being compensated out of the Inmate Management Fund.

Other	0.00	0	8,800	0	0	0	8,800
Total	**0.00**	**0**	**8,800**	**0**	**0**	**0**	**8,800**

FY 2020 Gov's Recommendation

General	85.00	5,944,600	1,044,100	30,000	0	0	7,018,700
Dedicated	5.00	324,300	102,700	92,000	0	0	519,000
Other	3.50	240,400	113,300	0	0	0	353,700
Total	**93.50**	**6,509,300**	**1,260,100**	**122,000**	**0**	**0**	**7,891,400**

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec

Description: The South Boise Women's Correctional Center (SBWCC) is a 311-bed treatment and transition facility for minimum-security female offenders and is part of the south Boise complex. The facility also houses women sentenced to a retained jurisdiction commitment by the court for a period of programming and evaluation.

FY 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: HB 690

General	54.00	3,577,900	661,100	4,900	0	0	4,243,900
Dedicated	1.00	59,800	168,200	35,000	0	0	263,000
Other	0.00	0	32,700	0	0	0	32,700
Total	**55.00**	**3,637,700**	**862,000**	**39,900**	**0**	**0**	**4,539,600**

FY 2019 Total Appropriation

General	54.00	3,577,900	661,100	4,900	0	0	4,243,900
Dedicated	1.00	59,800	168,200	35,000	0	0	263,000
Other	0.00	0	32,700	0	0	0	32,700
Total	**55.00**	**3,637,700**	**862,000**	**39,900**	**0**	**0**	**4,539,600**

FY 2019 Estimated Expenditures

General	54.00	3,577,900	661,100	4,900	0	0	4,243,900
Dedicated	1.00	59,800	168,200	35,000	0	0	263,000
Other	0.00	0	32,700	0	0	0	32,700
Total	**55.00**	**3,637,700**	**862,000**	**39,900**	**0**	**0**	**4,539,600**

Base Adjustments

8.31 Transfer Between Programs: This decision unit makes a program transfer of 0.5 FTP and Personnel Costs to the Idaho State Correctional Center. Also reflected is a transfer of 1.0 FTP and Personnel Costs from the Idaho State Correctional Center to align FTP with program needs.

General	0.50	1,900	0	0	0	0	1,900
Total	**0.50**	**1,900**	**0**	**0**	**0**	**0**	**1,900**

8.32 Transfer Between Programs: This decision unit makes a program transfer of General Fund to Prisons Administration for centralization of firearms training.

General	0.00	0	(4,200)	0	0	0	(4,200)
Total	**0.00**	**0**	**(4,200)**	**0**	**0**	**0**	**(4,200)**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.

General	0.00	0	(23,600)	(4,900)	0	0	(28,500)
Dedicated	0.00	0	(112,900)	(35,000)	0	0	(147,900)
Total	**0.00**	**0**	**(136,500)**	**(39,900)**	**0**	**0**	**(176,400)**

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2020 Base							
General	54.50	3,579,800	633,300	0	0	0	4,213,100
Dedicated	1.00	59,800	55,300	0	0	0	115,100
Other	0.00	0	32,700	0	0	0	32,700
Total	**55.50**	**3,639,600**	**721,300**	**0**	**0**	**0**	**4,360,900**

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.

General	0.00	(34,000)	0	0	0	0	(34,000)
Dedicated	0.00	(600)	0	0	0	0	(600)
Total	**0.00**	**(34,600)**	**0**	**0**	**0**	**0**	**(34,600)**

10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.

General	0.00	4,300	0	0	0	0	4,300
Dedicated	0.00	100	0	0	0	0	100
Total	**0.00**	**4,400**	**0**	**0**	**0**	**0**	**4,400**

10.21 General Inflation Adjustments: The Governor recommends General Fund for a 2.1% inflationary adjustment for food and dietary expenses.

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

10.31 Repair, Replacement Items/Alterations: The Governor recommends $88,300 in one-time General Fund and $108,000 in one-time dedicated fund spending authority for repair and replacement items.

General	0.00	0	88,300	0	0	0	88,300
Dedicated	0.00	0	0	108,000	0	0	108,000
Total	**0.00**	**0**	**88,300**	**108,000**	**0**	**0**	**196,300**

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 state is experiencing an increase in claims, which has resulted in the need for a substantial increase in reserves to cover potential costs.

General	0.00	0	21,300	0	0	0	21,300
Total	**0.00**	**0**	**21,300**	**0**	**0**	**0**	**21,300**

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.

General	0.00	88,500	0	0	0	0	88,500
Dedicated	0.00	1,500	0	0	0	0	1,500
Total	**0.00**	**90,000**	**0**	**0**	**0**	**0**	**90,000**

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2020 Total Maintenance							
General	54.50	3,638,600	747,100	0	0	0	4,385,700
Dedicated	1.00	60,800	55,300	108,000	0	0	224,100
Other	0.00	0	32,700	0	0	0	32,700
Total	**55.50**	**3,699,400**	**835,100**	**108,000**	**0**	**0**	**4,642,500**

Line Items

12.02 Correctional Officer Entry Rate: The Governor recommends General Fund and dedicated fund spending authority to increase correctional officers' starting salary, adjust the set annual security retention plan amounts, and to address compression. The department had a 21% turnover rate in FY 2018 and 35% of correctional officers have two years or less of experience. These combined factors, along with the ongoing and anticipated growth in the inmate population, increases security risk. The Governor recommends additional funding to recruit and retain experienced security personnel.

General	0.00	60,600	0	0	0	0	60,600
Dedicated	0.00	2,000	0	0	0	0	2,000
Total	**0.00**	**62,600**	**0**	**0**	**0**	**0**	**62,600**

12.13 Offender Pay Rate: The Governor recommends dedicated fund spending authority to increase the rate of pay to $0.15 per hour for low-skill positions, $0.30 per hour for basic-skill positions, and $0.40 per hour for high-skill positions for offenders working within state facilities and being compensated out of the Inmate Management Fund.

Other	0.00	0	5,100	0	0	0	5,100
Total	**0.00**	**0**	**5,100**	**0**	**0**	**0**	**5,100**

FY 2020 Gov's Recommendation

General	54.50	3,699,200	747,100	0	0	0	4,446,300
Dedicated	1.00	62,800	55,300	108,000	0	0	226,100
Other	0.00	0	37,800	0	0	0	37,800
Total	**55.50**	**3,762,000**	**840,200**	**108,000**	**0**	**0**	**4,710,200**

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec

Description: The Idaho State Correctional Center (ISCC) is a 2,166-bed medium- and minimum-custody facility for male offenders located south of Boise. The facility was a privately operated state-owned prison from FY 2001 through FY 2014.

FY 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: HB 690

General	343.00	22,248,300	5,833,200	0	0	0	28,081,500
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	341,400	0	0	0	341,400
Total	**343.00**	**22,248,300**	**6,174,600**	**0**	**0**	**0**	**28,422,900**

FY 2019 Total Appropriation

General	343.00	22,248,300	5,833,200	0	0	0	28,081,500
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	341,400	0	0	0	341,400
Total	**343.00**	**22,248,300**	**6,174,600**	**0**	**0**	**0**	**28,422,900**

FY 2019 Estimated Expenditures

General	343.00	22,248,300	5,833,200	0	0	0	28,081,500
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	341,400	0	0	0	341,400
Total	**343.00**	**22,248,300**	**6,174,600**	**0**	**0**	**0**	**28,422,900**

Base Adjustments

8.31 Transfer Between Programs: This decision unit makes a program transfer of 3.0 FTP and Personnel Costs to ISCI-Boise, 1.0 FTP and Personnel Costs to IMSI-Boise, and 1.0 FTP and Personnel Costs to SBWCC-Boise. Also reflected is a transfer of 0.5 FTP and Personnel Costs from SBWCC-Boise and 1.0 FTP and Personnel Costs from IMSI-Boise to align FTP with program needs.

General	(3.50)	(229,500)	0	0	0	0	(229,500)
Total	**(3.50)**	**(229,500)**	**0**	**0**	**0**	**0**	**(229,500)**

8.32 Transfer Between Programs: This decision unit makes a program transfer of General Fund to Prisons Administration for centralization of firearms training.

General	0.00	0	(26,200)	0	0	0	(26,200)
Total	**0.00**	**0**	**(26,200)**	**0**	**0**	**0**	**(26,200)**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.

General	0.00	0	(225,800)	0	0	0	(225,800)
Total	**0.00**	**0**	**(225,800)**	**0**	**0**	**0**	**(225,800)**

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2020 Base							
General	339.50	22,018,800	5,581,200	0	0	0	27,600,000
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	341,400	0	0	0	341,400
Total	**339.50**	**22,018,800**	**5,922,600**	**0**	**0**	**0**	**27,941,400**

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.

General	0.00	(216,100)	0	0	0	0	(216,100)
Total	**0.00**	**(216,100)**	**0**	**0**	**0**	**0**	**(216,100)**

10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.

General	0.00	24,400	0	0	0	0	24,400
Total	**0.00**	**24,400**	**0**	**0**	**0**	**0**	**24,400**

10.21 General Inflation Adjustments: The Governor recommends General Fund for a 2.1% inflationary adjustment for food and dietary expenses.

General	0.00	0	49,000	0	0	0	49,000
Total	**0.00**	**0**	**49,000**	**0**	**0**	**0**	**49,000**

10.31 Repair, Replacement Items/Alterations: The Governor recommends $50,500 in one-time General Fund and $85,600 in one-time dedicated fund spending authority for repair and replacement items.

General	0.00	0	50,500	0	0	0	50,500
Dedicated	0.00	0	0	85,600	0	0	85,600
Total	**0.00**	**0**	**50,500**	**85,600**	**0**	**0**	**136,100**

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 state is experiencing an increase in claims, which has resulted in the need for a substantial increase in reserves to cover potential costs.

General	0.00	0	174,100	0	0	0	174,100
Total	**0.00**	**0**	**174,100**	**0**	**0**	**0**	**174,100**

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.

General	0.00	534,300	0	0	0	0	534,300
Total	**0.00**	**534,300**	**0**	**0**	**0**	**0**	**534,300**

10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.

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

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2020 Total Maintenance							
General	339.50	22,361,400	5,854,800	0	0	0	28,216,200
Dedicated	0.00	0	0	85,600	0	0	85,600
Other	0.00	0	341,400	0	0	0	341,400
Total	**339.50**	**22,361,400**	**6,196,200**	**85,600**	**0**	**0**	**28,643,200**

Line Items

12.02 Correctional Officer Entry Rate: The Governor recommends General Fund and dedicated fund spending authority to increase correctional officers' starting salary, adjust the set annual security retention plan amounts, and to address compression. The department had a 21% turnover rate in FY 2018 and 35% of correctional officers have two years or less of experience. These combined factors, along with the ongoing and anticipated growth in the inmate population, increases security risk. The Governor recommends additional funding to recruit and retain experienced security personnel.

General	0.00	663,900	0	0	0	0	663,900
Total	**0.00**	**663,900**	**0**	**0**	**0**	**0**	**663,900**

12.10 Wastewater Lagoon Repair: The Governor has included a recommendation for repairs to the wastewater lagoons at the Idaho State Correctional Center in the Permanent Building Fund budget.

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

12.13 Offender Pay Rate: The Governor recommends dedicated fund spending authority to increase the rate of pay to $0.15 per hour for low-skill positions, $0.30 per hour for basic-skill positions, and $0.40 per hour for high-skill positions for offenders working within state facilities and being compensated out of the Inmate Management Fund.

Other	0.00	0	83,900	0	0	0	83,900
Total	**0.00**	**0**	**83,900**	**0**	**0**	**0**	**83,900**

FY 2020 Gov's Recommendation

General	339.50	23,025,300	5,854,800	0	0	0	28,880,100
Dedicated	0.00	0	0	85,600	0	0	85,600
Other	0.00	0	425,300	0	0	0	425,300
Total	**339.50**	**23,025,300**	**6,280,100**	**85,600**	**0**	**0**	**29,391,000**

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec

Description: The Community Supervision program is responsible for the supervision of all adult felony probationers and parolees to support community safety and 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, or 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.

FY 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: HB 690

General	266.35	18,020,800	2,059,000	0	0	0	20,079,800
Dedicated	83.00	5,625,800	1,607,000	0	0	0	7,232,800
Federal	6.00	387,200	114,300	61,000	0	0	562,500
Other	1.00	91,300	134,900	0	0	0	226,200
Total	**356.35**	**24,125,100**	**3,915,200**	**61,000**	**0**	**0**	**28,101,300**

FY 2019 Total Appropriation

General	266.35	18,020,800	2,059,000	0	0	0	20,079,800
Dedicated	83.00	5,625,800	1,607,000	0	0	0	7,232,800
Federal	6.00	387,200	114,300	61,000	0	0	562,500
Other	1.00	91,300	134,900	0	0	0	226,200
Total	**356.35**	**24,125,100**	**3,915,200**	**61,000**	**0**	**0**	**28,101,300**

FY 2019 Estimated Expenditures

General	266.35	18,020,800	2,059,000	0	0	0	20,079,800
Dedicated	83.00	5,625,800	1,607,000	0	0	0	7,232,800
Federal	6.00	387,200	114,300	61,000	0	0	562,500
Other	1.00	91,300	134,900	0	0	0	226,200
Total	**356.35**	**24,125,100**	**3,915,200**	**61,000**	**0**	**0**	**28,101,300**

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.

General	0.00	0	(221,700)	0	0	0	(221,700)
Federal	0.00	0	(19,000)	(61,000)	0	0	(80,000)
Other	0.00	0	(134,900)	0	0	0	(134,900)
Total	**0.00**	**0**	**(375,600)**	**(61,000)**	**0**	**0**	**(436,600)**

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2020 Base							
General	266.35	18,020,800	1,837,300	0	0	0	19,858,100
Dedicated	83.00	5,625,800	1,607,000	0	0	0	7,232,800
Federal	6.00	387,200	95,300	0	0	0	482,500
Other	1.00	91,300	0	0	0	0	91,300
Total	**356.35**	**24,125,100**	**3,539,600**	**0**	**0**	**0**	**27,664,700**

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.

General	0.00	(164,400)	0	0	0	0	(164,400)
Dedicated	0.00	(52,300)	0	0	0	0	(52,300)
Federal	0.00	(3,800)	0	0	0	0	(3,800)
Other	0.00	(600)	0	0	0	0	(600)
Total	**0.00**	**(221,100)**	**0**	**0**	**0**	**0**	**(221,100)**

10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.

General	0.00	21,500	0	0	0	0	21,500
Dedicated	0.00	6,700	0	0	0	0	6,700
Federal	0.00	500	0	0	0	0	500
Other	0.00	100	0	0	0	0	100
Total	**0.00**	**28,800**	**0**	**0**	**0**	**0**	**28,800**

10.23 Contract Inflation: The Governor recommends General Fund for an increase in office lease costs.

General	0.00	0	21,100	0	0	0	21,100
Total	**0.00**	**0**	**21,100**	**0**	**0**	**0**	**21,100**

10.31 Repair, Replacement Items/Alterations: The Governor recommends $356,600 in one-time General Fund for repair and replacement items.

General	0.00	0	44,500	312,100	0	0	356,600
Total	**0.00**	**0**	**44,500**	**312,100**	**0**	**0**	**356,600**

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 state is experiencing an increase in claims, which has resulted in the need for a substantial increase in reserves to cover potential costs.

General	0.00	0	152,900	0	0	0	152,900
Total	**0.00**	**0**	**152,900**	**0**	**0**	**0**	**152,900**

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.							
General	0.00	447,600	0	0	0	0	447,600
Dedicated	0.00	139,200	0	0	0	0	139,200
Federal	0.00	9,600	0	0	0	0	9,600
Other	0.00	2,100	0	0	0	0	2,100
Total	**0.00**	**598,500**	**0**	**0**	**0**	**0**	**598,500**
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary 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 2020 Total Maintenance							
General	266.35	18,325,500	2,055,800	312,100	0	0	20,693,400
Dedicated	83.00	5,719,400	1,607,000	0	0	0	7,326,400
Federal	6.00	393,500	95,300	0	0	0	488,800
Other	1.00	92,900	0	0	0	0	92,900
Total	**356.35**	**24,531,300**	**3,758,100**	**312,100**	**0**	**0**	**28,601,500**
Line Items							
12.03 Probation and Parole Officer Senior and Section Supervisor Positions: The Governor recommends 17.0 FTP, ongoing General Fund, and one-time Operating Expenditures and Capital Outlay for 15 probation and parole officer, senior positions and two probation and parole section supervisor positions. The department's ability to hire, train, and fill these positions is limited by the availability of training and the vacancy rate of the probation and parole officer positions.							
General	17.00	1,162,000	203,900	250,000	0	0	1,615,900
Total	**17.00**	**1,162,000**	**203,900**	**250,000**	**0**	**0**	**1,615,900**
12.04 Presentence Investigator Positions: The Governor recommends 2.0 FTP, ongoing General Fund, and one-time Capital Outlay for two presentence investigator positions.							
General	2.00	120,800	20,100	0	0	0	140,900
Total	**2.00**	**120,800**	**20,100**	**0**	**0**	**0**	**140,900**
12.05 Probation and Parole Officer Entry Rate: The Governor does not recommend General Fund or dedicated fund spending authority to increase probation and parole officers' starting salary. The turnover rate for probation and parole officer positions is not significantly above the state average.							
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**
12.06 Community Supervision Global Positioning System: The Governor recommends General Fund to allow community supervision to electronically monitor 50 additional parole violators with global positioning system devices.							
General	0.00	0	150,000	0	0	0	150,000
Total	**0.00**	**0**	**150,000**	**0**	**0**	**0**	**150,000**

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2020 Gov's Recommendation							
General	285.35	19,608,300	2,429,800	562,100	0	0	22,600,200
Dedicated	83.00	5,719,400	1,607,000	0	0	0	7,326,400
Federal	6.00	393,500	95,300	0	0	0	488,800
Other	1.00	92,900	0	0	0	0	92,900
Total	**375.35**	**25,814,100**	**4,132,100**	**562,100**	**0**	**0**	**30,508,300**

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec

Description: Community Work Centers (or Community Reentry Centers) are residential facilities that house 459 inmates and provide low-risk offenders an opportunity to gain stable employment and become financially prepared to return to their community. Offenders also complete treatment programs that help prepare them for release from incarceration and greatly increase their chances of success. There are four Community Work Centers, one female and three male, located in east Boise, Nampa, south Boise, and Idaho Falls.

FY 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: HB 690

General	45.00	3,026,900	91,200	196,800	0	0	3,314,900
Dedicated	16.00	989,300	1,697,500	0	0	0	2,686,800
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	30,700	0	0	0	30,700
Total	**61.00**	**4,016,200**	**1,819,400**	**196,800**	**0**	**0**	**6,032,400**

FY 2019 Total Appropriation

General	45.00	3,026,900	91,200	196,800	0	0	3,314,900
Dedicated	16.00	989,300	1,697,500	0	0	0	2,686,800
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	30,700	0	0	0	30,700
Total	**61.00**	**4,016,200**	**1,819,400**	**196,800**	**0**	**0**	**6,032,400**

FY 2019 Estimated Expenditures

General	45.00	3,026,900	91,200	196,800	0	0	3,314,900
Dedicated	16.00	989,300	1,697,500	0	0	0	2,686,800
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	30,700	0	0	0	30,700
Total	**61.00**	**4,016,200**	**1,819,400**	**196,800**	**0**	**0**	**6,032,400**

Base Adjustments

8.31 Transfer Between Programs: This decision unit makes a program transfer of 2.0 FTP and Personnel Costs to ISCI-Boise. Also reflected is a transfer of 2.0 FTP and Personnel Costs from SICI-Boise to align FTP with program needs.

General	0.00	13,700	0	0	0	0	13,700
Total	**0.00**	**13,700**	**0**	**0**	**0**	**0**	**13,700**

8.33 Transfer Between Programs: This decision unit makes a program transfer of Miscellaneous Revenue Fund spending authority to NICI-Cottonwood to align appropriation for offender pay.

Other	0.00	0	(30,700)	0	0	0	(30,700)
Total	**0.00**	**0**	**(30,700)**	**0**	**0**	**0**	**(30,700)**

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
8.34 Transfer Between Programs: This decision unit makes a program transfer of Inmate Labor Fund spending authority from ICIO-Orofino ($225,000), SICI-Boise ($50,000), and the St. Anthony Work Camp ($25,000) for maintenance and repairs.							
Dedicated	0.00	0	300,000	0	0	0	300,000
Total	**0.00**	**0**	**300,000**	**0**	**0**	**0**	**300,000**
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.							
General	0.00	0	(61,500)	(196,800)	0	0	(258,300)
Dedicated	0.00	0	(273,100)	0	0	0	(273,100)
Total	**0.00**	**0**	**(334,600)**	**(196,800)**	**0**	**0**	**(531,400)**
FY 2020 Base							
General	45.00	3,040,600	29,700	0	0	0	3,070,300
Dedicated	16.00	989,300	1,724,400	0	0	0	2,713,700
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	**61.00**	**4,029,900**	**1,754,100**	**0**	**0**	**0**	**5,784,000**
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.							
General	0.00	(28,400)	0	0	0	0	(28,400)
Dedicated	0.00	(9,500)	0	0	0	0	(9,500)
Total	**0.00**	**(37,900)**	**0**	**0**	**0**	**0**	**(37,900)**
10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.							
General	0.00	3,600	0	0	0	0	3,600
Dedicated	0.00	1,100	0	0	0	0	1,100
Total	**0.00**	**4,700**	**0**	**0**	**0**	**0**	**4,700**
10.21 General Inflation Adjustments: The Governor recommends General Fund for a 2.1% inflationary adjustment for food and dietary expenses.							
General	0.00	0	5,900	0	0	0	5,900
Total	**0.00**	**0**	**5,900**	**0**	**0**	**0**	**5,900**
10.31 Repair, Replacement Items/Alterations: The Governor recommends $202,100 in one-time dedicated fund spending authority for repair and replacement items.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	94,000	108,100	0	0	202,100
Total	**0.00**	**0**	**94,000**	**108,100**	**0**	**0**	**202,100**

	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 state is experiencing an increase in claims, which has resulted in the need for a substantial increase in reserves to cover potential costs.							
General	0.00	0	400	0	0	0	400
Dedicated	0.00	0	22,400	0	0	0	22,400
Total	**0.00**	**0**	**22,800**	**0**	**0**	**0**	**22,800**
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.							
General	0.00	75,600	0	0	0	0	75,600
Dedicated	0.00	24,300	0	0	0	0	24,300
Total	**0.00**	**99,900**	**0**	**0**	**0**	**0**	**99,900**
FY 2020 Total Maintenance							
General	45.00	3,091,400	36,000	0	0	0	3,127,400
Dedicated	16.00	1,005,200	1,840,800	108,100	0	0	2,954,100
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	**61.00**	**4,096,600**	**1,876,800**	**108,100**	**0**	**0**	**6,081,500**
Line Items							
12.02 Correctional Officer Entry Rate: The Governor recommends General Fund and dedicated fund spending authority to increase correctional officers' starting salary, adjust the set annual security retention plan amounts, and to address compression. The department had a 21% turnover rate in FY 2018 and 35% of correctional officers have two years or less of experience. These combined factors, along with the ongoing and anticipated growth in the inmate population, increases security risk. The Governor recommends additional funding to recruit and retain experienced security personnel.							
General	0.00	68,100	0	0	0	0	68,100
Dedicated	0.00	17,700	0	0	0	0	17,700
Total	**0.00**	**85,800**	**0**	**0**	**0**	**0**	**85,800**
12.18 Twin Falls Community Re-Entry Center Operating Costs: The Governor does not recommend funding occupational or operating costs associated with the Twin Falls Community Re-Entry Center at this time. At the time the Governor made this recommendation, the department had not acquired property.							
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 2020 Gov's Recommendation							
General	45.00	3,159,500	36,000	0	0	0	3,195,500
Dedicated	16.00	1,022,900	1,840,800	108,100	0	0	2,971,800
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	**61.00**	**4,182,400**	**1,876,800**	**108,100**	**0**	**0**	**6,167,300**

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec

Description: The Community-Based Treatment Services program provides community-based substance abuse treatment services to felony offenders across the state. Each offender is assessed and the appropriate substance use disorder treatment services are prescribed and administered.

FY 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: HB 690

General	18.00	1,382,900	159,100	0	6,286,300	0	7,828,300
Dedicated	0.00	0	0	0	2,078,100	0	2,078,100
Total	**18.00**	**1,382,900**	**159,100**	**0**	**8,364,400**	**0**	**9,906,400**

FY 2019 Total Appropriation

General	18.00	1,382,900	159,100	0	6,286,300	0	7,828,300
Dedicated	0.00	0	0	0	2,078,100	0	2,078,100
Total	**18.00**	**1,382,900**	**159,100**	**0**	**8,364,400**	**0**	**9,906,400**

FY 2019 Estimated Expenditures

General	18.00	1,382,900	159,100	0	6,286,300	0	7,828,300
Dedicated	0.00	0	0	0	2,078,100	0	2,078,100
Total	**18.00**	**1,382,900**	**159,100**	**0**	**8,364,400**	**0**	**9,906,400**

FY 2020 Base

General	18.00	1,382,900	159,100	0	6,286,300	0	7,828,300
Dedicated	0.00	0	0	0	2,078,100	0	2,078,100
Total	**18.00**	**1,382,900**	**159,100**	**0**	**8,364,400**	**0**	**9,906,400**

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.

General	0.00	(11,300)	0	0	0	0	(11,300)
Total	**0.00**	**(11,300)**	**0**	**0**	**0**	**0**	**(11,300)**

10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.

General	0.00	1,600	0	0	0	0	1,600
Total	**0.00**	**1,600**	**0**	**0**	**0**	**0**	**1,600**

	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 state is experiencing an increase in claims, which has resulted in the need for a substantial increase in reserves to cover potential costs.							
General	0.00	0	7,700	0	0	0	7,700
Total	**0.00**	**0**	**7,700**	**0**	**0**	**0**	**7,700**
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.							
General	0.00	35,100	0	0	0	0	35,100
Total	**0.00**	**35,100**	**0**	**0**	**0**	**0**	**35,100**
FY 2020 Total Maintenance							
General	18.00	1,408,300	166,800	0	6,286,300	0	7,861,400
Dedicated	0.00	0	0	0	2,078,100	0	2,078,100
Total	**18.00**	**1,408,300**	**166,800**	**0**	**8,364,400**	**0**	**9,939,500**
Line Items							
12.19 Proposition 2 Medicaid Impact: The Governor recommends a reduction of General Fund and dedicated fund spending authority to reflect the adoption of Proposition 2 and the impact of expanding Medicaid services to eligible offenders.							
General	0.00	0	0	0	(1,444,100)	0	(1,444,100)
Dedicated	0.00	0	0	0	(1,039,100)	0	(1,039,100)
Total	**0.00**	**0**	**0**	**0**	**(2,483,200)**	**0**	**(2,483,200)**
FY 2020 Gov's Recommendation							
General	18.00	1,408,300	166,800	0	4,842,200	0	6,417,300
Dedicated	0.00	0	0	0	1,039,000	0	1,039,000
Total	**18.00**	**1,408,300**	**166,800**	**0**	**5,881,200**	**0**	**7,456,300**

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec

Description: The Correctional Alternative Placement Program (CAPP) is a privately built, owned, and operated 432-bed treatment facility that provides intensive residential substance abuse and cognitive programming for three groups of offenders: probationers, parolees, and retained jurisdiction. The Management Training Corporation built the facility and operates the program. This program provides sanction/intervention capabilities to probation and parole officers to help them effectively manage offenders.

FY 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: HB 690

General	0.00	0	8,737,900	1,048,600	0	0	9,786,500
Other	0.00	0	200,000	0	0	0	200,000
Total	**0.00**	**0**	**8,937,900**	**1,048,600**	**0**	**0**	**9,986,500**

FY 2019 Total Appropriation

General	0.00	0	8,737,900	1,048,600	0	0	9,786,500
Other	0.00	0	200,000	0	0	0	200,000
Total	**0.00**	**0**	**8,937,900**	**1,048,600**	**0**	**0**	**9,986,500**

FY 2019 Estimated Expenditures

General	0.00	0	8,737,900	1,048,600	0	0	9,786,500
Other	0.00	0	200,000	0	0	0	200,000
Total	**0.00**	**0**	**8,937,900**	**1,048,600**	**0**	**0**	**9,986,500**

Base Adjustments

8.91 Other Adjustments: This decision unit makes an object transfer for lease purchase principal payments.

General	0.00	0	(57,700)	57,700	0	0	0
Total	**0.00**	**0**	**(57,700)**	**57,700**	**0**	**0**	**0**

FY 2020 Base

General	0.00	0	8,680,200	1,106,300	0	0	9,786,500
Other	0.00	0	200,000	0	0	0	200,000
Total	**0.00**	**0**	**8,880,200**	**1,106,300**	**0**	**0**	**9,986,500**

Program Maintenance

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 state is experiencing an increase in claims, which has resulted in the need for a substantial increase in reserves to cover potential costs.

General	0.00	0	(100)	0	0	0	(100)
Total	**0.00**	**0**	**(100)**	**0**	**0**	**0**	**(100)**

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2020 Total Maintenance							
General	0.00	0	8,680,100	1,106,300	0	0	9,786,400
Other	0.00	0	200,000	0	0	0	200,000
Total	**0.00**	**0**	**8,880,100**	**1,106,300**	**0**	**0**	**9,986,400**
Line Items							
12.16 Contract Inflation: The Governor recommends General Fund for contractual inflationary per diem costs at the Correctional Alternative Placement facility ($189,400) and service rent inflationary expenses ($21,200).							
General	0.00	0	210,600	0	0	0	210,600
Total	**0.00**	**0**	**210,600**	**0**	**0**	**0**	**210,600**
FY 2020 Gov's Recommendation							
General	0.00	0	8,890,700	1,106,300	0	0	9,997,000
Other	0.00	0	200,000	0	0	0	200,000
Total	**0.00**	**0**	**9,090,700**	**1,106,300**	**0**	**0**	**10,197,000**

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec

Description: The County and Out-of-state Placement program provides funding to house and provide medical care for offenders placed in county jails and to contract out-of-state prison beds.

FY 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: HB 690, HB 697

General	0.00	0	24,828,500	0	0	0	24,828,500
Total	**0.00**	**0**	**24,828,500**	**0**	**0**	**0**	**24,828,500**

Expenditure Adjustments

4.31 Per Diem Out-of-State: The Governor recommends General Fund to provide for out-of-state facility utilization rates being forecast above FY 2019 appropriation levels.

General	0.00	0	1,742,700	0	0	0	1,742,700
Total	**0.00**	**0**	**1,742,700**	**0**	**0**	**0**	**1,742,700**

FY 2019 Total Appropriation

General	0.00	0	26,571,200	0	0	0	26,571,200
Total	**0.00**	**0**	**26,571,200**	**0**	**0**	**0**	**26,571,200**

FY 2019 Estimated Expenditures

General	0.00	0	26,571,200	0	0	0	26,571,200
Total	**0.00**	**0**	**26,571,200**	**0**	**0**	**0**	**26,571,200**

FY 2020 Base

General	0.00	0	26,571,200	0	0	0	26,571,200
Total	**0.00**	**0**	**26,571,200**	**0**	**0**	**0**	**26,571,200**

FY 2020 Total Maintenance

General	0.00	0	26,571,200	0	0	0	26,571,200
Total	**0.00**	**0**	**26,571,200**	**0**	**0**	**0**	**26,571,200**

Line Items

12.15 County and Out-of-State Population Increase: The Governor does not recommend funding for county and out-of-state offender population growth at this time. The Governor recommends continuing to monitor and evaluate the state's prison capacity and projected population forecast, and that the department request supplemental funding for FY 2020, if necessary.

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

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2020 Gov's Recommendation							
General	0.00	0	26,571,200	0	0	0	26,571,200
Total	**0.00**	**0**	**26,571,200**	**0**	**0**	**0**	**26,571,200**

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec

Description: The Medical Services program includes costs paid to the medical service provider for Idaho offenders in prisons and work centers.

FY 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: HB 690

General	0.00	0	49,681,900	0	0	0	49,681,900
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	135,000	0	0	0	135,000
Total	**0.00**	**0**	**49,816,900**	**0**	**0**	**0**	**49,816,900**

Expenditure Adjustments

4.31 Per Diem: The Governor recommends General Fund to account for an increase in the forecasted contract medical population and a contractual 3% inflationary increase.

General	0.00	0	576,100	0	0	0	576,100
Total	**0.00**	**0**	**576,100**	**0**	**0**	**0**	**576,100**

FY 2019 Total Appropriation

General	0.00	0	50,258,000	0	0	0	50,258,000
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	135,000	0	0	0	135,000
Total	**0.00**	**0**	**50,393,000**	**0**	**0**	**0**	**50,393,000**

FY 2019 Estimated Expenditures

General	0.00	0	50,258,000	0	0	0	50,258,000
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	135,000	0	0	0	135,000
Total	**0.00**	**0**	**50,393,000**	**0**	**0**	**0**	**50,393,000**

FY 2020 Base

General	0.00	0	50,258,000	0	0	0	50,258,000
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	135,000	0	0	0	135,000
Total	**0.00**	**0**	**50,393,000**	**0**	**0**	**0**	**50,393,000**

FY 2020 Total Maintenance

General	0.00	0	50,258,000	0	0	0	50,258,000
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	135,000	0	0	0	135,000
Total	**0.00**	**0**	**50,393,000**	**0**	**0**	**0**	**50,393,000**

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Line Items							
12.09 Prison Rape Elimination Act Screening: The Governor does not recommend General Fund for screening and audits related to the Prison Rape Elimination Act (PREA) at this time. The Governor is committed to complying with PREA and encourages the department to continue efforts to enhance safety in statewide facilities, while limiting the fiscal impact of PREA, especially when the department is faced with a growing inmate population, which takes priority over establishing new programs.							
General	0.00	0	0	0	0	0	0
Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**
12.17 Per Diem Inflation: The Governor does not recommend General Fund for an increase in the forecasted contract medical population, but will continue to monitor and evaluate the state's projected prison population forecast. The Governor also does not recommend a 3% inflationary increase for FY 2020 at this time. This should be requested upon certification that contractual obligations are met by the provider.							
General	0.00	0	0	0	0	0	0
Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**
12.19 Proposition 2 Medicaid Impact: The Governor recommends a reduction of General Fund to reflect the adoption of Proposition 2 and the impact of expanding Medicaid services to eligible offenders.							
General	0.00	0	(1,422,900)	0	0	0	(1,422,900)
Total	**0.00**	**0**	**(1,422,900)**	**0**	**0**	**0**	**(1,422,900)**
FY 2020 Gov's Recommendation							
General	0.00	0	48,835,100	0	0	0	48,835,100
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	135,000	0	0	0	135,000
Total	**0.00**	**0**	**48,970,100**	**0**	**0**	**0**	**48,970,100**