

## Agency Expenditure Summary

	<u>FY 2019</u>		<u>FY 2020</u>		<u>FY 2021</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Division of Management Services	22,945,600	17,964,200	17,379,400	21,759,900	22,878,300	23,792,600
Division of Prisons	120,650,200	118,216,200	125,465,300	124,320,000	129,933,200	125,241,500
Division of Community Corrections	34,133,700	32,930,100	36,933,900	36,817,900	46,958,600	45,633,800
Division of Education and Treatment	9,906,400	9,790,900	7,191,800	7,188,600	4,482,500	4,325,600
Contract Services	86,827,100	87,680,600	86,276,200	107,962,900	109,647,000	108,228,200
<b>Total</b>	<b>274,463,000</b>	<b>266,582,000</b>	<b>273,246,600</b>	<b>298,049,300</b>	<b>313,899,600</b>	<b>307,221,700</b>
<b>By Fund Source</b>						
General	239,616,400	238,763,000	246,429,300	266,403,600	283,179,500	276,585,400
Dedicated	28,761,400	22,690,800	20,955,300	25,546,600	22,077,200	21,786,400
Federal	1,647,500	1,175,900	1,592,000	1,834,800	2,505,100	2,772,300
Other	4,437,700	3,952,300	4,270,000	4,264,300	6,137,800	6,077,600
<b>Total</b>	<b>274,463,000</b>	<b>266,582,000</b>	<b>273,246,600</b>	<b>298,049,300</b>	<b>313,899,600</b>	<b>307,221,700</b>
<b>By Object</b>						
Personnel Costs	135,000,100	131,374,800	141,986,700	140,951,700	149,042,300	141,090,500
Operating Expenditures	129,060,600	122,597,600	122,027,800	147,865,500	155,942,800	157,331,300
Capital Outlay	2,037,900	4,066,400	3,626,700	3,626,700	5,208,300	5,185,000
Trustee/Benefit Payments	8,364,400	8,543,200	5,605,400	5,605,400	3,706,200	3,614,900
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>274,463,000</b>	<b>266,582,000</b>	<b>273,246,600</b>	<b>298,049,300</b>	<b>313,899,600</b>	<b>307,221,700</b>
<b>FTP Positions</b>	<b>2,002.85</b>	<b>2,002.85</b>	<b>2,021.85</b>	<b>2,021.85</b>	<b>2,048.85</b>	<b>2,029.85</b>

Correction, Department of  
 Division of Management Services  
 Management Services

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Description:** 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 2020 Original Appropriation**

3.00 FY 2020 Original Appropriation: HB 159, SB 1162

General	126.00	10,185,100	5,503,400	183,600	0	0	15,872,100
Dedicated	6.00	317,000	232,700	0	0	0	549,700
Other	10.00	860,200	97,400	0	0	0	957,600
<b>Total</b>	<b>142.00</b>	<b>11,362,300</b>	<b>5,833,500</b>	<b>183,600</b>	<b>0</b>	<b>0</b>	<b>17,379,400</b>

**Expenditure Adjustments**

4.11 Reappropriation: This decision unit reflects reappropriation authority granted by SB 1162.

Dedicated	0.00	0	4,614,800	0	0	0	4,614,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,614,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,614,800</b>

4.51 FY 2020 Spending Reset: The Governor recommends an early reversion that equates to a one-time 1% decrease to the FY 2020 General Fund original appropriation. This decision unit reflects the initial step toward the Governor's spending reset.

General	0.00	0	(208,900)	0	0	0	(208,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(208,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(208,900)</b>

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(22,900)	0	0	0	0	(22,900)
Dedicated	0.00	(600)	0	0	0	0	(600)
Other	0.00	(1,900)	0	0	0	0	(1,900)
<b>Total</b>	<b>0.00</b>	<b>(25,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(25,400)</b>

**FY 2020 Total Appropriation**

General	126.00	10,162,200	5,294,500	183,600	0	0	15,640,300
Dedicated	6.00	316,400	4,847,500	0	0	0	5,163,900
Other	10.00	858,300	97,400	0	0	0	955,700
<b>Total</b>	<b>142.00</b>	<b>11,336,900</b>	<b>10,239,400</b>	<b>183,600</b>	<b>0</b>	<b>0</b>	<b>21,759,900</b>

Correction, Department of  
Division of Management Services  
Management Services

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2020 Estimated Expenditures</b>							
General	126.00	10,162,200	5,294,500	183,600	0	0	15,640,300
Dedicated	6.00	316,400	4,847,500	0	0	0	5,163,900
Other	10.00	858,300	97,400	0	0	0	955,700
<b>Total</b>	<b>142.00</b>	<b>11,336,900</b>	<b>10,239,400</b>	<b>183,600</b>	<b>0</b>	<b>0</b>	<b>21,759,900</b>

**Base Adjustments**

8.31 Transfer Between Programs: This decision unit makes a program transfer of 1.0 FTP and Personnel Costs from Community Supervision, and 1.0 FTP and Personnel Costs from Prisons Administration to align FTP with program needs.

General	2.00	227,800	0	0	0	0	227,800
<b>Total</b>	<b>2.00</b>	<b>227,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>227,800</b>

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020.

General	0.00	0	(588,100)	(183,600)	0	0	(771,700)
Dedicated	0.00	0	(4,755,200)	0	0	0	(4,755,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(5,343,300)</b>	<b>(183,600)</b>	<b>0</b>	<b>0</b>	<b>(5,526,900)</b>

8.48 Removal of One-Time Expenditures: This decision unit removes the one-time early reversion for FY 2020 reflected in DU 4.51.

General	0.00	0	208,900	0	0	0	208,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>208,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>208,900</b>

8.49 Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.

General	0.00	22,900	0	0	0	0	22,900
Dedicated	0.00	600	0	0	0	0	600
Other	0.00	1,900	0	0	0	0	1,900
<b>Total</b>	<b>0.00</b>	<b>25,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,400</b>

**FY 2021 Base**

General	128.00	10,412,900	4,915,300	0	0	0	15,328,200
Dedicated	6.00	317,000	92,300	0	0	0	409,300
Other	10.00	860,200	97,400	0	0	0	957,600
<b>Total</b>	<b>144.00</b>	<b>11,590,100</b>	<b>5,105,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,695,100</b>

Correction, Department of  
 Division of Management Services  
 Management Services

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Program Maintenance</b>							
10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.							
General	0.00	(66,200)	0	0	0	0	(66,200)
Dedicated	0.00	(2,200)	0	0	0	0	(2,200)
Other	0.00	(5,400)	0	0	0	0	(5,400)
<b>Total</b>	<b>0.00</b>	<b>(73,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(73,800)</b>
10.21 General Inflation Adjustments: The Governor recommends General Fund for server and storage hardware maintenance agreements and Office of Information Technology Authority billing increases.							
General	0.00	0	121,500	0	0	0	121,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>121,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>121,500</b>
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	56,300	0	0	0	56,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>56,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,300</b>
10.31 Repair, Replacement Items/Alterations: The Governor recommends \$972,500 in one-time dedicated fund spending authority for repair and replacement items.							
Other	0.00	0	420,500	552,000	0	0	972,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>420,500</b>	<b>552,000</b>	<b>0</b>	<b>0</b>	<b>972,500</b>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	21,300	0	0	0	21,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>21,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,300</b>
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.							
General	0.00	0	5,400	0	0	0	5,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,400</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	103,200	0	0	0	103,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>103,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>103,200</b>
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(100)	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</b>

Correction, Department of  
Division of Management Services  
Management Services

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
General	0.00	176,700	0	0	0	0	176,700
Dedicated	0.00	5,000	0	0	0	0	5,000
Other	0.00	14,700	0	0	0	0	14,700
<b>Total</b>	<b>0.00</b>	<b>196,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>196,400</b>
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2021 Total Maintenance**

General	128.00	10,523,400	5,222,900	0	0	0	15,746,300
Dedicated	6.00	319,800	92,300	0	0	0	412,100
Other	10.00	869,500	517,900	552,000	0	0	1,939,400
<b>Total</b>	<b>144.00</b>	<b>11,712,700</b>	<b>5,833,100</b>	<b>552,000</b>	<b>0</b>	<b>0</b>	<b>18,097,800</b>

**Line Items**

12.03 Offender Management System Replacement - Year 3 of 4: The Governor recommends ongoing and one-time General Fund for the replacement of the offender management system. This is the third year of a four-year project to replace the system.							
General	0.00	0	4,500,000	0	0	0	4,500,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500,000</b>

12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures: The Office of Information Technology Services (OITS) was appropriated funding for FY 2020 to pay for SecureWatch software and data center and office space located at the Idaho State Chinden Office Complex. The ongoing cost was not allocated or appropriated in FY 2020 to the agencies supported by OITS. This decision unit represents the agency share of these ongoing costs.							
General	0.00	0	28,200	0	0	0	28,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>28,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,200</b>

12.63 Information Technology Modernization Initiative: The Governor recommends consolidating, streamlining, and improving information technology operations across the state through modernization. Modernization will enhance security, increase functionality, eliminate waste and duplication, and minimize risk to application support, while also driving down cost increases.

Phase two of the initiative includes adding the Department of Correction, Department of Juvenile Corrections, Department of Fish and Game, Department of Water Resources, Department of Agriculture, Department of Parks and Recreation, Department of Environmental Quality, and Real Estate Commission to the agencies currently supported by the Office of Information Technology Services (OITS).

This decision unit accounts for the reduction of information technology staff and a shift from Personnel Costs to Operating Expenditures at the agencies included in phase two.

General	(19.00)	(1,533,800)	2,453,600	0	0	0	919,800
<b>Total</b>	<b>(19.00)</b>	<b>(1,533,800)</b>	<b>2,453,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>919,800</b>

Correction, Department of  
 Division of Management Services  
 Management Services

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.65 Information Technology Replacements, Subscriptions, and Licensing: The Governor recommends software licensing, server infrastructure, and storage to expand system capabilities on core systems used to operate and maintain the information technology environments. This includes licenses for database platforms, backup systems, and software developments used to maintain agency-specific software. This decision unit represents the agency share of these costs.							
General	0.00	0	553,400	0	0	0	553,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>553,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>553,400</b>

12.92 FY 2021 Spending Reset: The Governor recommends the second step in the spending reset with an ongoing General Fund base reduction across all object codes. For the limited purpose of accomplishing the 2% base reduction with the least impact on service delivery to Idahoans, the Governor also recommends the agency be exempted from the provisions of Idaho Code 67-3511(1), (2), and (3), allowing unlimited transfers between object codes and between programs, for all moneys appropriated to it for the period of July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.							
General	0.00	(208,300)	(98,300)	0	0	0	(306,600)
<b>Total</b>	<b>0.00</b>	<b>(208,300)</b>	<b>(98,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(306,600)</b>

**FY 2021 Gov's Recommendation**

General	109.00	8,781,300	12,659,800	0	0	0	21,441,100
Dedicated	6.00	319,800	92,300	0	0	0	412,100
Other	10.00	869,500	517,900	552,000	0	0	1,939,400
<b>Total</b>	<b>125.00</b>	<b>9,970,600</b>	<b>13,270,000</b>	<b>552,000</b>	<b>0</b>	<b>0</b>	<b>23,792,600</b>

Correction, Department of  
Division of Prisons  
Prisons Administration

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
<b>Description:</b> 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.							
<b>FY 2020 Original Appropriation</b>							
3.00	FY 2020 Original Appropriation: HB 159, SB 1162						
General	15.00	1,562,700	638,600	63,900	0	0	2,265,200
Dedicated	0.00	0	0	160,000	0	0	160,000
Federal	8.00	602,800	496,600	0	0	0	1,099,400
Other	3.00	369,800	161,400	0	0	0	531,200
<b>Total</b>	<b>26.00</b>	<b>2,535,300</b>	<b>1,296,600</b>	<b>223,900</b>	<b>0</b>	<b>0</b>	<b>4,055,800</b>

**Expenditure Adjustments**

4.34 State Criminal Alien Assistance Program Grant: The Governor recommends federal fund spending authority for the State Criminal Alien Assistance Program (SCAAP) grant. SCAAP is a federal program that makes payments to eligible states and units of local government that incur certain types of costs due to incarceration of undocumented criminal aliens. SCAAP funding had declined in previous years, but the amount of available awards increased in 2018 and 2019.

Federal	0.00	0	245,100	0	0	0	245,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>245,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>245,100</b>

4.51 FY 2020 Spending Reset: The Governor recommends an early reversion that equates to a one-time 1% decrease to the FY 2020 General Fund original appropriation. This decision unit reflects the initial step toward the Governor's spending reset.

General	0.00	0	(35,000)	0	0	0	(35,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(35,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(35,000)</b>

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(3,600)	0	0	0	0	(3,600)
Federal	0.00	(1,400)	0	0	0	0	(1,400)
Other	0.00	(900)	0	0	0	0	(900)
<b>Total</b>	<b>0.00</b>	<b>(5,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,900)</b>

**FY 2020 Total Appropriation**

General	15.00	1,559,100	603,600	63,900	0	0	2,226,600
Dedicated	0.00	0	0	160,000	0	0	160,000
Federal	8.00	601,400	741,700	0	0	0	1,343,100
Other	3.00	368,900	161,400	0	0	0	530,300
<b>Total</b>	<b>26.00</b>	<b>2,529,400</b>	<b>1,506,700</b>	<b>223,900</b>	<b>0</b>	<b>0</b>	<b>4,260,000</b>

Correction, Department of  
 Division of Prisons  
 Prisons Administration

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Expenditure Adjustments</b>							
6.31	FTP or Fund Adjustments: This decision unit makes an FTP adjustment.						
Federal	(1.00)	0	0	0	0	0	0
<b>Total</b>	<b>(1.00)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2020 Estimated Expenditures**

General	15.00	1,559,100	603,600	63,900	0	0	2,226,600
Dedicated	0.00	0	0	160,000	0	0	160,000
Federal	7.00	601,400	741,700	0	0	0	1,343,100
Other	3.00	368,900	161,400	0	0	0	530,300
<b>Total</b>	<b>25.00</b>	<b>2,529,400</b>	<b>1,506,700</b>	<b>223,900</b>	<b>0</b>	<b>0</b>	<b>4,260,000</b>

**Base Adjustments**

8.31 Transfer Between Programs: This decision unit makes a program transfer of 1.0 FTP and Personnel Costs to Management Services to align FTP with program needs.

General	(1.00)	(171,000)	0	0	0	0	(171,000)
<b>Total</b>	<b>(1.00)</b>	<b>(171,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(171,000)</b>

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020.

General	0.00	0	(21,700)	(63,900)	0	0	(85,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(21,700)</b>	<b>(63,900)</b>	<b>0</b>	<b>0</b>	<b>(85,600)</b>

8.48 Removal of One-Time Expenditures: This decision unit removes the one-time early reversion for FY 2020 reflected in DU 4.51.

General	0.00	0	35,000	0	0	0	35,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>

8.49 Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.

General	0.00	3,600	0	0	0	0	3,600
Federal	0.00	1,400	0	0	0	0	1,400
Other	0.00	900	0	0	0	0	900
<b>Total</b>	<b>0.00</b>	<b>5,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,900</b>

**FY 2021 Base**

General	14.00	1,391,700	616,900	0	0	0	2,008,600
Dedicated	0.00	0	0	160,000	0	0	160,000
Federal	7.00	602,800	741,700	0	0	0	1,344,500
Other	3.00	369,800	161,400	0	0	0	531,200
<b>Total</b>	<b>24.00</b>	<b>2,364,300</b>	<b>1,520,000</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>4,044,300</b>

Correction, Department of  
Division of Prisons  
Prisons Administration

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Program Maintenance</b>							
10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.							
General	0.00	(10,800)	0	0	0	0	(10,800)
Federal	0.00	(3,500)	0	0	0	0	(3,500)
Other	0.00	(2,100)	0	0	0	0	(2,100)
<b>Total</b>	<b>0.00</b>	<b>(16,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(16,400)</b>
10.31 Repair, Replacement Items/Alterations: The Governor recommends \$669,100 in one-time dedicated fund spending authority for repair and replacement items.							
Dedicated	0.00	0	24,800	40,300	0	0	65,100
Other	0.00	0	0	604,000	0	0	604,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>24,800</b>	<b>644,300</b>	<b>0</b>	<b>0</b>	<b>669,100</b>
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.							
General	0.00	0	900	0	0	0	900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
General	0.00	24,200	0	0	0	0	24,200
Federal	0.00	9,500	0	0	0	0	9,500
Other	0.00	6,200	0	0	0	0	6,200
<b>Total</b>	<b>0.00</b>	<b>39,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,900</b>
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
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2021 Total Maintenance</b>							
General	14.00	1,405,100	617,800	0	0	0	2,022,900
Dedicated	0.00	0	24,800	200,300	0	0	225,100
Federal	7.00	608,800	741,700	0	0	0	1,350,500
Other	3.00	373,900	161,400	604,000	0	0	1,139,300
<b>Total</b>	<b>24.00</b>	<b>2,387,800</b>	<b>1,545,700</b>	<b>804,300</b>	<b>0</b>	<b>0</b>	<b>4,737,800</b>

Correction, Department of  
 Division of Prisons  
 Prisons Administration

Executive Budget Detail

Line Items	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
12.04 Career Ladder Equity: The Governor recommends General Fund for certified teachers at the Department of Correction to maintain a level of equity with traditional public school teachers in the first three cells of the residency rung on the career ladder, including starting pay.							
Other	0.00	1,700	0	0	0	0	1,700
<b>Total</b>	<b>0.00</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700</b>
12.12 State Criminal Alien Assistance Program Grant: The Governor recommends federal fund spending authority for the State Criminal Alien Assistance Program (SCAAP) grant. This line item reflects the increase in SCAAP funding from 2018 to 2019. Also recommended is one-time federal fund spending authority for an Edward J Byrne Justice Assistance Grant for the department to host the 2021 Western States Hostage Negotiator's Association annual conference.							
Federal	0.00	0	48,600	0	0	0	48,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>48,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,600</b>
12.92 FY 2021 Spending Reset: The Governor recommends the second step in the spending reset with an ongoing General Fund base reduction across all object codes. For the limited purpose of accomplishing the 2% base reduction with the least impact on service delivery to Idahoans, the Governor also recommends the agency be exempted from the provisions of Idaho Code 67-3511(1), (2), and (3), allowing unlimited transfers between object codes and between programs, for all moneys appropriated to it for the period of July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.							
General	0.00	(27,800)	(12,300)	0	0	0	(40,100)
<b>Total</b>	<b>0.00</b>	<b>(27,800)</b>	<b>(12,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(40,100)</b>
<b>FY 2021 Gov's Recommendation</b>							
General	14.00	1,377,300	605,500	0	0	0	1,982,800
Dedicated	0.00	0	24,800	200,300	0	0	225,100
Federal	7.00	608,800	790,300	0	0	0	1,399,100
Other	3.00	375,600	161,400	604,000	0	0	1,141,000
<b>Total</b>	<b>24.00</b>	<b>2,361,700</b>	<b>1,582,000</b>	<b>804,300</b>	<b>0</b>	<b>0</b>	<b>4,748,000</b>

## Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Description:** The Idaho State Correctional Institution (ISCI) is a 1,429-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 2020 Original Appropriation**

## 3.00 FY 2020 Original Appropriation:

General	352.00	23,799,700	3,837,500	0	0	0	27,637,200
Dedicated	0.00	0	1,127,300	252,000	0	0	1,379,300
Federal	0.00	0	0	0	0	0	0
Other	9.00	678,000	200,000	0	0	0	878,000
<b>Total</b>	<b>361.00</b>	<b>24,477,700</b>	<b>5,164,800</b>	<b>252,000</b>	<b>0</b>	<b>0</b>	<b>29,894,500</b>

**Expenditure Adjustments**

4.51 FY 2020 Spending Reset: The Governor recommends an early reversion that equates to a one-time 1% decrease to the FY 2020 General Fund original appropriation. This decision unit reflects the initial step toward the Governor's spending reset.

General	0.00	(150,000)	(50,000)	0	0	0	(200,000)
<b>Total</b>	<b>0.00</b>	<b>(150,000)</b>	<b>(50,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(200,000)</b>

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(51,500)	0	0	0	0	(51,500)
Other	0.00	(1,500)	0	0	0	0	(1,500)
<b>Total</b>	<b>0.00</b>	<b>(53,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(53,000)</b>

**FY 2020 Total Appropriation**

General	352.00	23,598,200	3,787,500	0	0	0	27,385,700
Dedicated	0.00	0	1,127,300	252,000	0	0	1,379,300
Federal	0.00	0	0	0	0	0	0
Other	9.00	676,500	200,000	0	0	0	876,500
<b>Total</b>	<b>361.00</b>	<b>24,274,700</b>	<b>5,114,800</b>	<b>252,000</b>	<b>0</b>	<b>0</b>	<b>29,641,500</b>

**FY 2020 Estimated Expenditures**

General	352.00	23,598,200	3,787,500	0	0	0	27,385,700
Dedicated	0.00	0	1,127,300	252,000	0	0	1,379,300
Federal	0.00	0	0	0	0	0	0
Other	9.00	676,500	200,000	0	0	0	876,500
<b>Total</b>	<b>361.00</b>	<b>24,274,700</b>	<b>5,114,800</b>	<b>252,000</b>	<b>0</b>	<b>0</b>	<b>29,641,500</b>

# Correction, Department of

## Division of Prisons

### ISCI - Boise

### Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Base Adjustments</b>							
8.31	Transfer Between Programs: This decision unit makes a program transfer of 2.0 FTP and Personnel Costs to ISCC-Boise, and 1.0 FTP and Personnel Costs to SBWCC-Boise. Also reflected is a transfer of 3.0 FTP and Personnel Costs from ISCC-Boise, 2.0 FTP and Personnel Costs from SBWCC-Boise, and 2.0 FTP and Personnel Costs from SICI-Boise to align FTP with program needs.						
General	4.00	280,400	0	0	0	0	280,400
<b>Total</b>	<b>4.00</b>	<b>280,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>280,400</b>
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020.						
Dedicated	0.00	0	(76,300)	(252,000)	0	0	(328,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(76,300)</b>	<b>(252,000)</b>	<b>0</b>	<b>0</b>	<b>(328,300)</b>
8.48	Removal of One-Time Expenditures: This decision unit removes the one-time early reversion for FY 2020 reflected in DU 4.51.						
General	0.00	150,000	50,000	0	0	0	200,000
<b>Total</b>	<b>0.00</b>	<b>150,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
8.49	Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.						
General	0.00	51,500	0	0	0	0	51,500
Other	0.00	1,500	0	0	0	0	1,500
<b>Total</b>	<b>0.00</b>	<b>53,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,000</b>
<b>FY 2021 Base</b>							
General	356.00	24,080,100	3,837,500	0	0	0	27,917,600
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	678,000	200,000	0	0	0	878,000
<b>Total</b>	<b>365.00</b>	<b>24,758,100</b>	<b>5,088,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,846,600</b>
<b>Program Maintenance</b>							
10.12	Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.						
General	0.00	(147,800)	0	0	0	0	(147,800)
Other	0.00	(4,300)	0	0	0	0	(4,300)
<b>Total</b>	<b>0.00</b>	<b>(152,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(152,100)</b>
10.21	General Inflation Adjustments: The Governor recommends General Fund for a 2.5% inflationary adjustment for food and dietary expenses.						
General	0.00	0	38,400	0	0	0	38,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>38,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,400</b>

## Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.23 Contract Inflation: The Governor recommends dedicated fund spending authority for a 3% inflationary adjustment for religious services coordination.							
Dedicated	0.00	0	1,700	0	0	0	1,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700</b>
10.31 Repair, Replacement Items/Alterations: The Governor recommends \$436,400 in one-time dedicated fund spending authority for repair and replacement items.							
Dedicated	0.00	0	52,900	383,500	0	0	436,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>52,900</b>	<b>383,500</b>	<b>0</b>	<b>0</b>	<b>436,400</b>
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.							
General	0.00	0	13,600	0	0	0	13,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>13,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,600</b>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
General	0.00	395,200	0	0	0	0	395,200
Other	0.00	11,300	0	0	0	0	11,300
<b>Total</b>	<b>0.00</b>	<b>406,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>406,500</b>

**FY 2021 Total Maintenance**

General	356.00	24,327,500	3,889,500	0	0	0	28,217,000
Dedicated	0.00	0	1,105,600	383,500	0	0	1,489,100
Federal	0.00	0	0	0	0	0	0
Other	9.00	685,000	200,000	0	0	0	885,000
<b>Total</b>	<b>365.00</b>	<b>25,012,500</b>	<b>5,195,100</b>	<b>383,500</b>	<b>0</b>	<b>0</b>	<b>30,591,100</b>

**Line Items**

12.04 Career Ladder Equity: The Governor recommends General Fund for certified teachers at the Department of Correction to maintain a level of equity with traditional public school teachers in the first three cells of the residency rung on the career ladder, including starting pay.							
General	0.00	800	0	0	0	0	800
Other	0.00	2,200	0	0	0	0	2,200
<b>Total</b>	<b>0.00</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
12.92 FY 2021 Spending Reset: The Governor recommends the second step in the spending reset with an ongoing General Fund base reduction across all object codes. For the limited purpose of accomplishing the 2% base reduction with the least impact on service delivery to Idahoans, the Governor also recommends the agency be exempted from the provisions of Idaho Code 67-3511(1), (2), and (3), allowing unlimited transfers between object codes and between programs, for all moneys appropriated to it for the period of July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.							
General	0.00	(481,600)	(76,800)	0	0	0	(558,400)
<b>Total</b>	<b>0.00</b>	<b>(481,600)</b>	<b>(76,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(558,400)</b>

Correction, Department of  
 Division of Prisons  
 ISCI - Boise

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2021 Gov's Recommendation</b>							
General	356.00	23,846,700	3,812,700	0	0	0	27,659,400
Dedicated	0.00	0	1,105,600	383,500	0	0	1,489,100
Federal	0.00	0	0	0	0	0	0
Other	9.00	687,200	200,000	0	0	0	887,200
<b>Total</b>	<b>365.00</b>	<b>24,533,900</b>	<b>5,118,300</b>	<b>383,500</b>	<b>0</b>	<b>0</b>	<b>30,035,700</b>

Correction, Department of  
Division of Prisons  
ICI - Orofino

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Description:** The Idaho Correctional Institution in Orofino is a 584-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 2020 Original Appropriation**

3.00 FY 2020 Original Appropriation:

General	120.00	8,434,400	1,805,900	0	0	0	10,240,300
Dedicated	13.00	1,049,300	645,500	16,300	0	0	1,711,100
Other	1.00	61,300	62,200	0	0	0	123,500
<b>Total</b>	<b>134.00</b>	<b>9,545,000</b>	<b>2,513,600</b>	<b>16,300</b>	<b>0</b>	<b>0</b>	<b>12,074,900</b>

**Expenditure Adjustments**

4.51 FY 2020 Spending Reset: The Governor recommends an early reversion that equates to a one-time 1% decrease to the FY 2020 General Fund original appropriation. This decision unit reflects the initial step toward the Governor's spending reset.

General	0.00	(225,200)	(50,000)	0	0	0	(275,200)
<b>Total</b>	<b>0.00</b>	<b>(225,200)</b>	<b>(50,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(275,200)</b>

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(18,400)	0	0	0	0	(18,400)
Dedicated	0.00	(2,200)	0	0	0	0	(2,200)
Other	0.00	(100)	0	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>(20,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(20,700)</b>

**FY 2020 Total Appropriation**

General	120.00	8,190,800	1,755,900	0	0	0	9,946,700
Dedicated	13.00	1,047,100	645,500	16,300	0	0	1,708,900
Other	1.00	61,200	62,200	0	0	0	123,400
<b>Total</b>	<b>134.00</b>	<b>9,299,100</b>	<b>2,463,600</b>	<b>16,300</b>	<b>0</b>	<b>0</b>	<b>11,779,000</b>

**FY 2020 Estimated Expenditures**

General	120.00	8,190,800	1,755,900	0	0	0	9,946,700
Dedicated	13.00	1,047,100	645,500	16,300	0	0	1,708,900
Other	1.00	61,200	62,200	0	0	0	123,400
<b>Total</b>	<b>134.00</b>	<b>9,299,100</b>	<b>2,463,600</b>	<b>16,300</b>	<b>0</b>	<b>0</b>	<b>11,779,000</b>

# Correction, Department of

## Division of Prisons

### ICI - Orofino

### Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Base Adjustments</b>							
8.31	Transfer Between Programs: This decision unit makes a program transfer of 1.0 FTP and Personnel Costs to NICI-Cottonwood, and 2.0 FTP and Personnel Costs to SAWC-St. Anthony dedicated fund. Also reflected is a transfer of 1.0 FTP and Personnel Costs from NICI-Cottonwood to align FTP with program needs.						
General	0.00	(1,700)	0	0	0	0	(1,700)
Dedicated	(2.00)	(104,800)	0	0	0	0	(104,800)
<b>Total</b>	<b>(2.00)</b>	<b>(106,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(106,500)</b>
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020.						
General	0.00	0	(10,500)	0	0	0	(10,500)
Dedicated	0.00	0	(79,500)	(16,300)	0	0	(95,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(90,000)</b>	<b>(16,300)</b>	<b>0</b>	<b>0</b>	<b>(106,300)</b>
8.48	Removal of One-Time Expenditures: This decision unit removes the one-time early reversion for FY 2020 reflected in DU 4.51.						
General	0.00	225,200	50,000	0	0	0	275,200
<b>Total</b>	<b>0.00</b>	<b>225,200</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>275,200</b>
8.49	Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.						
General	0.00	18,400	0	0	0	0	18,400
Dedicated	0.00	2,200	0	0	0	0	2,200
Other	0.00	100	0	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>20,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,700</b>
<b>FY 2021 Base</b>							
General	120.00	8,432,700	1,795,400	0	0	0	10,228,100
Dedicated	11.00	944,500	566,000	0	0	0	1,510,500
Other	1.00	61,300	62,200	0	0	0	123,500
<b>Total</b>	<b>132.00</b>	<b>9,438,500</b>	<b>2,423,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,862,100</b>
<b>Program Maintenance</b>							
10.12	Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.						
General	0.00	(52,600)	0	0	0	0	(52,600)
Dedicated	0.00	(5,200)	0	0	0	0	(5,200)
Other	0.00	(400)	0	0	0	0	(400)
<b>Total</b>	<b>0.00</b>	<b>(58,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(58,200)</b>

## Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.21 General Inflation Adjustments: The Governor recommends General Fund for a 2.5% inflationary adjustment for food and dietary expenses.							
General	0.00	0	14,900	0	0	0	14,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>14,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,900</b>
10.23 Contract Inflation: The Governor recommends dedicated fund spending authority for a 3% inflationary adjustment for religious services coordination.							
Dedicated	0.00	0	1,500	0	0	0	1,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
10.31 Repair, Replacement Items/Alterations: The Governor recommends \$125,100 in one-time dedicated fund spending authority for repair and replacement items.							
Dedicated	0.00	0	0	125,100	0	0	125,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>125,100</b>	<b>0</b>	<b>0</b>	<b>125,100</b>
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.							
General	0.00	0	4,700	0	0	0	4,700
Dedicated	0.00	0	300	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
General	0.00	139,400	0	0	0	0	139,400
Dedicated	0.00	15,300	0	0	0	0	15,300
Other	0.00	1,000	0	0	0	0	1,000
<b>Total</b>	<b>0.00</b>	<b>155,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>155,700</b>

**FY 2021 Total Maintenance**

General	120.00	8,519,500	1,815,000	0	0	0	10,334,500
Dedicated	11.00	954,600	567,800	125,100	0	0	1,647,500
Other	1.00	61,900	62,200	0	0	0	124,100
<b>Total</b>	<b>132.00</b>	<b>9,536,000</b>	<b>2,445,000</b>	<b>125,100</b>	<b>0</b>	<b>0</b>	<b>12,106,100</b>

**Line Items**

12.04 Career Ladder Equity: The Governor recommends General Fund for certified teachers at the Department of Correction to maintain a level of equity with traditional public school teachers in the first three cells of the residency rung on the career ladder, including starting pay.							
General	0.00	2,500	0	0	0	0	2,500
<b>Total</b>	<b>0.00</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

Correction, Department of  
 Division of Prisons  
 ICI - Orofino

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.92 FY 2021 Spending Reset: The Governor recommends the second step in the spending reset with an ongoing General Fund base reduction across all object codes. For the limited purpose of accomplishing the 2% base reduction with the least impact on service delivery to Idahoans, the Governor also recommends the agency be exempted from the provisions of Idaho Code 67-3511(1), (2), and (3), allowing unlimited transfers between object codes and between programs, for all moneys appropriated to it for the period of July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.							
General	0.00	(168,700)	(35,900)	0	0	0	(204,600)
<b>Total</b>	<b>0.00</b>	<b>(168,700)</b>	<b>(35,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(204,600)</b>

**FY 2021 Gov's Recommendation**

General	120.00	8,353,300	1,779,100	0	0	0	10,132,400
Dedicated	11.00	954,600	567,800	125,100	0	0	1,647,500
Other	1.00	61,900	62,200	0	0	0	124,100
<b>Total</b>	<b>132.00</b>	<b>9,369,800</b>	<b>2,409,100</b>	<b>125,100</b>	<b>0</b>	<b>0</b>	<b>11,904,000</b>

Executive Budget Detail

FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
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**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 2020 Original Appropriation**

3.00 FY 2020 Original Appropriation:

General	78.00	5,335,100	1,148,900	0	0	0	6,484,000
Dedicated	0.00	0	152,600	101,500	0	0	254,100
Other	1.00	49,800	97,700	0	0	0	147,500
<b>Total</b>	<b>79.00</b>	<b>5,384,900</b>	<b>1,399,200</b>	<b>101,500</b>	<b>0</b>	<b>0</b>	<b>6,885,600</b>

**Expenditure Adjustments**

4.51 FY 2020 Spending Reset: The Governor recommends an early reversion that equates to a one-time 1% decrease to the FY 2020 General Fund original appropriation. This decision unit reflects the initial step toward the Governor's spending reset.

General	0.00	0	(35,000)	0	0	0	(35,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(35,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(35,000)</b>

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(11,700)	0	0	0	0	(11,700)
Other	0.00	(100)	0	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>(11,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(11,800)</b>

**FY 2020 Total Appropriation**

General	78.00	5,323,400	1,113,900	0	0	0	6,437,300
Dedicated	0.00	0	152,600	101,500	0	0	254,100
Other	1.00	49,700	97,700	0	0	0	147,400
<b>Total</b>	<b>79.00</b>	<b>5,373,100</b>	<b>1,364,200</b>	<b>101,500</b>	<b>0</b>	<b>0</b>	<b>6,838,800</b>

**Expenditure Adjustments**

6.31 FTP or Fund Adjustments: This decision unit makes an FTP adjustment.

General	(1.00)	(62,600)	0	0	0	0	(62,600)
<b>Total</b>	<b>(1.00)</b>	<b>(62,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(62,600)</b>

Correction, Department of  
 Division of Prisons  
 NICI - Cottonwood

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2020 Estimated Expenditures</b>							
General	77.00	5,260,800	1,113,900	0	0	0	6,374,700
Dedicated	0.00	0	152,600	101,500	0	0	254,100
Other	1.00	49,700	97,700	0	0	0	147,400
<b>Total</b>	<b>78.00</b>	<b>5,310,500</b>	<b>1,364,200</b>	<b>101,500</b>	<b>0</b>	<b>0</b>	<b>6,776,200</b>

**Base Adjustments**

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

General	(1.00)	(76,300)	0	0	0	0	(76,300)
<b>Total</b>	<b>(1.00)</b>	<b>(76,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(76,300)</b>

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020.

Dedicated	0.00	0	(99,200)	(101,500)	0	0	(200,700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(99,200)</b>	<b>(101,500)</b>	<b>0</b>	<b>0</b>	<b>(200,700)</b>

8.48 Removal of One-Time Expenditures: This decision unit removes the one-time early reversion for FY 2020 reflected in DU 4.51.

General	0.00	0	35,000	0	0	0	35,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>

8.49 Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.

General	0.00	11,700	0	0	0	0	11,700
Other	0.00	100	0	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>11,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,800</b>

**FY 2021 Base**

General	76.00	5,196,200	1,148,900	0	0	0	6,345,100
Dedicated	0.00	0	53,400	0	0	0	53,400
Other	1.00	49,800	97,700	0	0	0	147,500
<b>Total</b>	<b>77.00</b>	<b>5,246,000</b>	<b>1,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,546,000</b>

**Program Maintenance**

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(32,400)	0	0	0	0	(32,400)
Other	0.00	(300)	0	0	0	0	(300)
<b>Total</b>	<b>0.00</b>	<b>(32,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(32,700)</b>

Correction, Department of  
Division of Prisons  
NICI - Cottonwood

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.21 General Inflation Adjustments: The Governor recommends General Fund for a 2.5% inflationary adjustment for food and dietary expenses.							
General	0.00	0	7,900	0	0	0	7,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>7,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,900</b>
10.23 Contract Inflation: The Governor recommends dedicated fund spending authority for a 3% inflationary adjustment for religious services coordination.							
Dedicated	0.00	0	1,000	0	0	0	1,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
10.31 Repair, Replacement Items/Alterations: The Governor recommends \$131,900 in one-time dedicated fund spending authority for repair and replacement items.							
Dedicated	0.00	0	79,700	52,200	0	0	131,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>79,700</b>	<b>52,200</b>	<b>0</b>	<b>0</b>	<b>131,900</b>
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.							
General	0.00	0	3,000	0	0	0	3,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
General	0.00	85,800	0	0	0	0	85,800
Other	0.00	700	0	0	0	0	700
<b>Total</b>	<b>0.00</b>	<b>86,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,500</b>
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved by 3%. 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	200	0	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

**FY 2021 Total Maintenance**

General	76.00	5,249,800	1,159,800	0	0	0	6,409,600
Dedicated	0.00	0	134,100	52,200	0	0	186,300
Other	1.00	50,200	97,700	0	0	0	147,900
<b>Total</b>	<b>77.00</b>	<b>5,300,000</b>	<b>1,391,600</b>	<b>52,200</b>	<b>0</b>	<b>0</b>	<b>6,743,800</b>

Correction, Department of

Division of Prisons

NICI - Cottonwood

Executive Budget Detail

Line Items	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
12.04 Career Ladder Equity: The Governor recommends General Fund for certified teachers at the Department of Correction to maintain a level of equity with traditional public school teachers in the first three cells of the residency rung on the career ladder, including starting pay.							
General	0.00	1,100	0	0	0	0	1,100
<b>Total</b>	<b>0.00</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
12.92 FY 2021 Spending Reset: The Governor recommends the second step in the spending reset with an ongoing General Fund base reduction across all object codes. For the limited purpose of accomplishing the 2% base reduction with the least impact on service delivery to Idahoans, the Governor also recommends the agency be exempted from the provisions of Idaho Code 67-3511(1), (2), and (3), allowing unlimited transfers between object codes and between programs, for all moneys appropriated to it for the period of July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.							
General	0.00	(103,900)	(23,000)	0	0	0	(126,900)
<b>Total</b>	<b>0.00</b>	<b>(103,900)</b>	<b>(23,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(126,900)</b>
<b>FY 2021 Gov's Recommendation</b>							
General	76.00	5,147,000	1,136,800	0	0	0	6,283,800
Dedicated	0.00	0	134,100	52,200	0	0	186,300
Other	1.00	50,200	97,700	0	0	0	147,900
<b>Total</b>	<b>77.00</b>	<b>5,197,200</b>	<b>1,368,600</b>	<b>52,200</b>	<b>0</b>	<b>0</b>	<b>6,618,000</b>

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
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**Description:** The South Idaho Correctional Institution (SICI) is a 767-bed facility that provides for the incarceration of 372 male and 395 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 2020 Original Appropriation**

3.00 FY 2020 Original Appropriation:

General	103.00	7,056,400	2,039,800	0	0	0	9,096,200
Dedicated	17.00	1,311,000	761,200	416,500	0	0	2,488,700
Other	2.00	129,300	98,400	0	0	0	227,700
<b>Total</b>	<b>122.00</b>	<b>8,496,700</b>	<b>2,899,400</b>	<b>416,500</b>	<b>0</b>	<b>0</b>	<b>11,812,600</b>

**Expenditure Adjustments**

4.51 FY 2020 Spending Reset: The Governor recommends an early reversion that equates to a one-time 1% decrease to the FY 2020 General Fund original appropriation. This decision unit reflects the initial step toward the Governor's spending reset.

General	0.00	0	(30,000)	0	0	0	(30,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(30,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(30,000)</b>

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(15,300)	0	0	0	0	(15,300)
Dedicated	0.00	(2,900)	0	0	0	0	(2,900)
Other	0.00	(300)	0	0	0	0	(300)
<b>Total</b>	<b>0.00</b>	<b>(18,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(18,500)</b>

**FY 2020 Total Appropriation**

General	103.00	7,041,100	2,009,800	0	0	0	9,050,900
Dedicated	17.00	1,308,100	761,200	416,500	0	0	2,485,800
Other	2.00	129,000	98,400	0	0	0	227,400
<b>Total</b>	<b>122.00</b>	<b>8,478,200</b>	<b>2,869,400</b>	<b>416,500</b>	<b>0</b>	<b>0</b>	<b>11,764,100</b>

**Expenditure Adjustments**

6.31 FTP or Fund Adjustments: This decision unit makes an FTP adjustment.

General	1.00	62,600	0	0	0	0	62,600
<b>Total</b>	<b>1.00</b>	<b>62,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,600</b>

Correction, Department of  
Division of Prisons  
SICI - Boise

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2020 Estimated Expenditures</b>							
General	104.00	7,103,700	2,009,800	0	0	0	9,113,500
Dedicated	17.00	1,308,100	761,200	416,500	0	0	2,485,800
Other	2.00	129,000	98,400	0	0	0	227,400
<b>Total</b>	<b>123.00</b>	<b>8,540,800</b>	<b>2,869,400</b>	<b>416,500</b>	<b>0</b>	<b>0</b>	<b>11,826,700</b>

**Base Adjustments**

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

General	(1.00)	(67,900)	0	0	0	0	(67,900)
<b>Total</b>	<b>(1.00)</b>	<b>(67,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(67,900)</b>

8.32 Transfer Between Programs: This decision unit makes a program transfer of \$110,900 dedicated fund spending authority to move the Special Projects Program at SBWCC-Boise to SICI-Boise.

Dedicated	0.00	63,400	47,500	0	0	0	110,900
<b>Total</b>	<b>0.00</b>	<b>63,400</b>	<b>47,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,900</b>

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020.

Dedicated	0.00	0	(49,900)	(416,500)	0	0	(466,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(49,900)</b>	<b>(416,500)</b>	<b>0</b>	<b>0</b>	<b>(466,400)</b>

8.48 Removal of One-Time Expenditures: This decision unit removes the one-time early reversion for FY 2020 reflected in DU 4.51.

General	0.00	0	30,000	0	0	0	30,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

8.49 Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.

General	0.00	15,300	0	0	0	0	15,300
Dedicated	0.00	2,900	0	0	0	0	2,900
Other	0.00	300	0	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>18,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,500</b>

**FY 2021 Base**

General	103.00	7,051,100	2,039,800	0	0	0	9,090,900
Dedicated	17.00	1,374,400	758,800	0	0	0	2,133,200
Other	2.00	129,300	98,400	0	0	0	227,700
<b>Total</b>	<b>122.00</b>	<b>8,554,800</b>	<b>2,897,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,451,800</b>

## Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Program Maintenance</b>							
10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.							
General	0.00	(44,300)	0	0	0	0	(44,300)
Dedicated	0.00	(7,600)	0	0	0	0	(7,600)
Other	0.00	(800)	0	0	0	0	(800)
<b>Total</b>	<b>0.00</b>	<b>(52,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(52,700)</b>
10.21 General Inflation Adjustments: The Governor recommends General Fund for a 2.5% inflationary adjustment for food and dietary expenses.							
General	0.00	0	18,300	0	0	0	18,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>18,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,300</b>
10.23 Contract Inflation: The Governor recommends dedicated fund spending authority for a 3% inflationary adjustment for religious services coordination.							
Dedicated	0.00	0	1,800	0	0	0	1,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
10.31 Repair, Replacement Items/Alterations: The Governor recommends \$299,700 in one-time dedicated fund spending authority for repair and replacement items.							
Dedicated	0.00	0	0	299,700	0	0	299,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>299,700</b>	<b>0</b>	<b>0</b>	<b>299,700</b>
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.							
General	0.00	0	3,700	0	0	0	3,700
Dedicated	0.00	0	400	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,100</b>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
General	0.00	116,300	0	0	0	0	116,300
Dedicated	0.00	21,700	0	0	0	0	21,700
Other	0.00	2,100	0	0	0	0	2,100
<b>Total</b>	<b>0.00</b>	<b>140,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,100</b>
<b>FY 2021 Total Maintenance</b>							
General	103.00	7,123,100	2,061,800	0	0	0	9,184,900
Dedicated	17.00	1,388,500	761,000	299,700	0	0	2,449,200
Other	2.00	130,600	98,400	0	0	0	229,000
<b>Total</b>	<b>122.00</b>	<b>8,642,200</b>	<b>2,921,200</b>	<b>299,700</b>	<b>0</b>	<b>0</b>	<b>11,863,100</b>

Correction, Department of

Division of Prisons

SICI - Boise

Executive Budget Detail

Line Items	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
12.04 Career Ladder Equity: The Governor recommends General Fund for certified teachers at the Department of Correction to maintain a level of equity with traditional public school teachers in the first three cells of the residency rung on the career ladder, including starting pay.							
General	0.00	1,500	0	0	0	0	1,500
<b>Total</b>	<b>0.00</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
12.92 FY 2021 Spending Reset: The Governor recommends the second step in the spending reset with an ongoing General Fund base reduction across all object codes. For the limited purpose of accomplishing the 2% base reduction with the least impact on service delivery to Idahoans, the Governor also recommends the agency be exempted from the provisions of Idaho Code 67-3511(1), (2), and (3), allowing unlimited transfers between object codes and between programs, for all moneys appropriated to it for the period of July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.							
General	0.00	(141,000)	(40,800)	0	0	0	(181,800)
<b>Total</b>	<b>0.00</b>	<b>(141,000)</b>	<b>(40,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(181,800)</b>
<b>FY 2021 Gov's Recommendation</b>							
General	103.00	6,983,600	2,021,000	0	0	0	9,004,600
Dedicated	17.00	1,388,500	761,000	299,700	0	0	2,449,200
Other	2.00	130,600	98,400	0	0	0	229,000
<b>Total</b>	<b>122.00</b>	<b>8,502,700</b>	<b>2,880,400</b>	<b>299,700</b>	<b>0</b>	<b>0</b>	<b>11,682,800</b>

## Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> The Idaho Maximum Security Institution (IMSI) is a 486-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.							
<b>FY 2020 Original Appropriation</b>							
3.00	FY 2020 Original Appropriation:						
General	167.00	11,378,000	1,725,400	0	0	0	13,103,400
Dedicated	0.00	0	125,100	205,100	0	0	330,200
Other	1.00	71,900	64,100	0	0	0	136,000
<b>Total</b>	<b>168.00</b>	<b>11,449,900</b>	<b>1,914,600</b>	<b>205,100</b>	<b>0</b>	<b>0</b>	<b>13,569,600</b>

## Expenditure Adjustments

4.51 FY 2020 Spending Reset: The Governor recommends an early reversion that equates to a one-time 1% decrease to the FY 2020 General Fund original appropriation. This decision unit reflects the initial step toward the Governor's spending reset.

General	0.00	(300,000)	(25,000)	0	0	0	(325,000)
<b>Total</b>	<b>0.00</b>	<b>(300,000)</b>	<b>(25,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(325,000)</b>

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(24,600)	0	0	0	0	(24,600)
Other	0.00	(200)	0	0	0	0	(200)
<b>Total</b>	<b>0.00</b>	<b>(24,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(24,800)</b>

## FY 2020 Total Appropriation

General	167.00	11,053,400	1,700,400	0	0	0	12,753,800
Dedicated	0.00	0	125,100	205,100	0	0	330,200
Other	1.00	71,700	64,100	0	0	0	135,800
<b>Total</b>	<b>168.00</b>	<b>11,125,100</b>	<b>1,889,600</b>	<b>205,100</b>	<b>0</b>	<b>0</b>	<b>13,219,800</b>

## FY 2020 Estimated Expenditures

General	167.00	11,053,400	1,700,400	0	0	0	12,753,800
Dedicated	0.00	0	125,100	205,100	0	0	330,200
Other	1.00	71,700	64,100	0	0	0	135,800
<b>Total</b>	<b>168.00</b>	<b>11,125,100</b>	<b>1,889,600</b>	<b>205,100</b>	<b>0</b>	<b>0</b>	<b>13,219,800</b>

Correction, Department of  
 Division of Prisons  
 IMSI - Boise

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Base Adjustments</b>							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020.						
Dedicated	0.00	0	(60,000)	(205,100)	0	0	(265,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(60,000)</b>	<b>(205,100)</b>	<b>0</b>	<b>0</b>	<b>(265,100)</b>
8.48	Removal of One-Time Expenditures: This decision unit removes the one-time early reversion for FY 2020 reflected in DU 4.51.						
General	0.00	300,000	25,000	0	0	0	325,000
<b>Total</b>	<b>0.00</b>	<b>300,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>325,000</b>
8.49	Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.						
General	0.00	24,600	0	0	0	0	24,600
Other	0.00	200	0	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>24,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,800</b>
<b>FY 2021 Base</b>							
General	167.00	11,378,000	1,725,400	0	0	0	13,103,400
Dedicated	0.00	0	65,100	0	0	0	65,100
Other	1.00	71,900	64,100	0	0	0	136,000
<b>Total</b>	<b>168.00</b>	<b>11,449,900</b>	<b>1,854,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,304,500</b>
<b>Program Maintenance</b>							
10.12	Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.						
General	0.00	(69,900)	0	0	0	0	(69,900)
Other	0.00	(500)	0	0	0	0	(500)
<b>Total</b>	<b>0.00</b>	<b>(70,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(70,400)</b>
10.21	General Inflation Adjustments: The Governor recommends General Fund for a 2.5% inflationary adjustment for food and dietary expenses.						
General	0.00	0	14,400	0	0	0	14,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,400</b>
10.23	Contract Inflation: The Governor recommends dedicated fund spending authority for a 3% inflationary adjustment for religious services coordination.						
Dedicated	0.00	0	1,500	0	0	0	1,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
10.31	Repair, Replacement Items/Alterations: The Governor recommends \$239,200 in one-time dedicated fund spending authority for repair and replacement items.						
Dedicated	0.00	0	135,900	103,300	0	0	239,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>135,900</b>	<b>103,300</b>	<b>0</b>	<b>0</b>	<b>239,200</b>

## Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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.							
General	0.00	0	6,600	0	0	0	6,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>6,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,600</b>

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
General	0.00	186,600	0	0	0	0	186,600
Other	0.00	1,200	0	0	0	0	1,200
<b>Total</b>	<b>0.00</b>	<b>187,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>187,800</b>

**FY 2021 Total Maintenance**

General	167.00	11,494,700	1,746,400	0	0	0	13,241,100
Dedicated	0.00	0	202,500	103,300	0	0	305,800
Other	1.00	72,600	64,100	0	0	0	136,700
<b>Total</b>	<b>168.00</b>	<b>11,567,300</b>	<b>2,013,000</b>	<b>103,300</b>	<b>0</b>	<b>0</b>	<b>13,683,600</b>

**Line Items**

12.92 FY 2021 Spending Reset: The Governor recommends the second step in the spending reset with an ongoing General Fund base reduction across all object codes. For the limited purpose of accomplishing the 2% base reduction with the least impact on service delivery to Idahoans, the Governor also recommends the agency be exempted from the provisions of Idaho Code 67-3511(1), (2), and (3), allowing unlimited transfers between object codes and between programs, for all moneys appropriated to it for the period of July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.

General	0.00	(227,600)	(34,500)	0	0	0	(262,100)
<b>Total</b>	<b>0.00</b>	<b>(227,600)</b>	<b>(34,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(262,100)</b>

**FY 2021 Gov's Recommendation**

General	167.00	11,267,100	1,711,900	0	0	0	12,979,000
Dedicated	0.00	0	202,500	103,300	0	0	305,800
Other	1.00	72,600	64,100	0	0	0	136,700
<b>Total</b>	<b>168.00</b>	<b>11,339,700</b>	<b>1,978,500</b>	<b>103,300</b>	<b>0</b>	<b>0</b>	<b>13,421,500</b>

Correction, Department of  
 Division of Prisons  
 St. Anthony Work Camp

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Description:** 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 2020 Original Appropriation**

3.00 FY 2020 Original Appropriation:

General	36.00	2,576,400	502,600	0	0	0	3,079,000
Dedicated	11.00	1,027,900	604,600	137,500	0	0	1,770,000
Other	0.00	0	21,000	0	0	0	21,000
<b>Total</b>	<b>47.00</b>	<b>3,604,300</b>	<b>1,128,200</b>	<b>137,500</b>	<b>0</b>	<b>0</b>	<b>4,870,000</b>

**Expenditure Adjustments**

4.51 FY 2020 Spending Reset: The Governor recommends an early reversion that equates to a one-time 1% decrease to the FY 2020 General Fund original appropriation. This decision unit reflects the initial step toward the Governor's spending reset.

General	0.00	0	(40,000)	0	0	0	(40,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(40,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(40,000)</b>

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(5,600)	0	0	0	0	(5,600)
Dedicated	0.00	(2,200)	0	0	0	0	(2,200)
<b>Total</b>	<b>0.00</b>	<b>(7,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(7,800)</b>

**FY 2020 Total Appropriation**

General	36.00	2,570,800	462,600	0	0	0	3,033,400
Dedicated	11.00	1,025,700	604,600	137,500	0	0	1,767,800
Other	0.00	0	21,000	0	0	0	21,000
<b>Total</b>	<b>47.00</b>	<b>3,596,500</b>	<b>1,088,200</b>	<b>137,500</b>	<b>0</b>	<b>0</b>	<b>4,822,200</b>

**FY 2020 Estimated Expenditures**

General	36.00	2,570,800	462,600	0	0	0	3,033,400
Dedicated	11.00	1,025,700	604,600	137,500	0	0	1,767,800
Other	0.00	0	21,000	0	0	0	21,000
<b>Total</b>	<b>47.00</b>	<b>3,596,500</b>	<b>1,088,200</b>	<b>137,500</b>	<b>0</b>	<b>0</b>	<b>4,822,200</b>

Correction, Department of  
Division of Prisons  
St. Anthony Work Camp

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Base Adjustments</b>							
8.31	Transfer Between Programs: This decision unit makes a program transfer of 2.0 FTP and Personnel Costs from ICIO-Orofino to align FTP with program needs.						
Dedicated	2.00	104,800	0	0	0	0	104,800
<b>Total</b>	<b>2.00</b>	<b>104,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>104,800</b>
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020.						
Dedicated	0.00	0	(9,500)	(137,500)	0	0	(147,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(9,500)</b>	<b>(137,500)</b>	<b>0</b>	<b>0</b>	<b>(147,000)</b>
8.48	Removal of One-Time Expenditures: This decision unit removes the one-time early reversion for FY 2020 reflected in DU 4.51.						
General	0.00	0	40,000	0	0	0	40,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
8.49	Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.						
General	0.00	5,600	0	0	0	0	5,600
Dedicated	0.00	2,200	0	0	0	0	2,200
<b>Total</b>	<b>0.00</b>	<b>7,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,800</b>
<b>FY 2021 Base</b>							
General	36.00	2,576,400	502,600	0	0	0	3,079,000
Dedicated	13.00	1,132,700	595,100	0	0	0	1,727,800
Other	0.00	0	21,000	0	0	0	21,000
<b>Total</b>	<b>49.00</b>	<b>3,709,100</b>	<b>1,118,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,827,800</b>
<b>Program Maintenance</b>							
10.12	Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.						
General	0.00	(16,100)	0	0	0	0	(16,100)
Dedicated	0.00	(4,500)	0	0	0	0	(4,500)
<b>Total</b>	<b>0.00</b>	<b>(20,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(20,600)</b>
10.21	General Inflation Adjustments: The Governor recommends General Fund for a 2.5% inflationary adjustment for food and dietary expenses.						
General	0.00	0	7,000	0	0	0	7,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
10.23	Contract Inflation: The Governor recommends dedicated fund spending authority for a 3% inflationary adjustment for religious services coordination.						
Dedicated	0.00	0	200	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

Correction, Department of  
 Division of Prisons  
 St. Anthony Work Camp

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.31 Repair, Replacement Items/Alterations: The Governor recommends \$201,900 in one-time dedicated fund spending authority for repair and replacement items.							
Dedicated	0.00	0	0	201,900	0	0	201,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>201,900</b>	<b>0</b>	<b>0</b>	<b>201,900</b>
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.							
General	0.00	0	1,500	0	0	0	1,500
Dedicated	0.00	0	200	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700</b>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
General	0.00	42,600	0	0	0	0	42,600
Dedicated	0.00	18,500	0	0	0	0	18,500
<b>Total</b>	<b>0.00</b>	<b>61,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,100</b>
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2021 Total Maintenance**

General	36.00	2,602,900	511,100	0	0	0	3,114,000
Dedicated	13.00	1,146,700	595,500	201,900	0	0	1,944,100
Other	0.00	0	21,000	0	0	0	21,000
<b>Total</b>	<b>49.00</b>	<b>3,749,600</b>	<b>1,127,600</b>	<b>201,900</b>	<b>0</b>	<b>0</b>	<b>5,079,100</b>

**Line Items**

12.05 Overhire to Permanent FTP: The Governor recommends 4.00 FTP and dedicated fund spending authority to convert four overhire positions into permanent positions.							
Dedicated	4.00	227,300	0	0	0	0	227,300
<b>Total</b>	<b>4.00</b>	<b>227,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>227,300</b>
12.92 FY 2021 Spending Reset: The Governor recommends the second step in the spending reset with an ongoing General Fund base reduction across all object codes. For the limited purpose of accomplishing the 2% base reduction with the least impact on service delivery to Idahoans, the Governor also recommends the agency be exempted from the provisions of Idaho Code 67-3511(1), (2), and (3), allowing unlimited transfers between object codes and between programs, for all moneys appropriated to it for the period of July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.							
General	0.00	(51,500)	(10,100)	0	0	0	(61,600)
<b>Total</b>	<b>0.00</b>	<b>(51,500)</b>	<b>(10,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(61,600)</b>

Correction, Department of  
 Division of Prisons  
 St. Anthony Work Camp

Executive Budget Detail

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	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2021 Gov's Recommendation</b>							
General	36.00	2,551,400	501,000	0	0	0	3,052,400
Dedicated	17.00	1,374,000	595,500	201,900	0	0	2,171,400
Other	0.00	0	21,000	0	0	0	21,000
<b>Total</b>	<b>53.00</b>	<b>3,925,400</b>	<b>1,117,500</b>	<b>201,900</b>	<b>0</b>	<b>0</b>	<b>5,244,800</b>

Correction, Department of  
 Division of Prisons  
 PWCC - Pocatello

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Description:** The Pocatello Women's Correctional Center (PWCC) is a 340-bed facility that provides for the incarceration, programming, and medical needs of female offenders.

**FY 2020 Original Appropriation**

3.00 FY 2020 Original Appropriation:

General	85.00	5,998,200	1,045,900	0	0	0	7,044,100
Dedicated	5.00	327,500	102,700	120,200	0	0	550,400
Other	3.50	242,600	113,300	0	0	0	355,900
<b>Total</b>	<b>93.50</b>	<b>6,568,300</b>	<b>1,261,900</b>	<b>120,200</b>	<b>0</b>	<b>0</b>	<b>7,950,400</b>

**Expenditure Adjustments**

4.51 FY 2020 Spending Reset: The Governor recommends an early reversion that equates to a one-time 1% decrease to the FY 2020 General Fund original appropriation. This decision unit reflects the initial step toward the Governor's spending reset.

General	0.00	(50,000)	(35,000)	0	0	0	(85,000)
<b>Total</b>	<b>0.00</b>	<b>(50,000)</b>	<b>(35,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(85,000)</b>

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(13,000)	0	0	0	0	(13,000)
Dedicated	0.00	(700)	0	0	0	0	(700)
Other	0.00	(500)	0	0	0	0	(500)
<b>Total</b>	<b>0.00</b>	<b>(14,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(14,200)</b>

**FY 2020 Total Appropriation**

General	85.00	5,935,200	1,010,900	0	0	0	6,946,100
Dedicated	5.00	326,800	102,700	120,200	0	0	549,700
Other	3.50	242,100	113,300	0	0	0	355,400
<b>Total</b>	<b>93.50</b>	<b>6,504,100</b>	<b>1,226,900</b>	<b>120,200</b>	<b>0</b>	<b>0</b>	<b>7,851,200</b>

**Expenditure Adjustments**

6.31 FTP or Fund Adjustments: This decision unit makes an FTP adjustment.

General	(0.50)	(28,600)	0	0	0	0	(28,600)
<b>Total</b>	<b>(0.50)</b>	<b>(28,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(28,600)</b>

**FY 2020 Estimated Expenditures**

General	84.50	5,906,600	1,010,900	0	0	0	6,917,500
Dedicated	5.00	326,800	102,700	120,200	0	0	549,700
Other	3.50	242,100	113,300	0	0	0	355,400
<b>Total</b>	<b>93.00</b>	<b>6,475,500</b>	<b>1,226,900</b>	<b>120,200</b>	<b>0</b>	<b>0</b>	<b>7,822,600</b>

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Base Adjustments</b>							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020.						
General	0.00	0	(9,200)	0	0	0	(9,200)
Dedicated	0.00	0	0	(120,200)	0	0	(120,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(9,200)</b>	<b>(120,200)</b>	<b>0</b>	<b>0</b>	<b>(129,400)</b>
8.48	Removal of One-Time Expenditures: This decision unit removes the one-time early reversion for FY 2020 reflected in DU 4.51.						
General	0.00	50,000	35,000	0	0	0	85,000
<b>Total</b>	<b>0.00</b>	<b>50,000</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>
8.49	Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.						
General	0.00	13,000	0	0	0	0	13,000
Dedicated	0.00	700	0	0	0	0	700
Other	0.00	500	0	0	0	0	500
<b>Total</b>	<b>0.00</b>	<b>14,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,200</b>
<b>FY 2021 Base</b>							
General	84.50	5,969,600	1,036,700	0	0	0	7,006,300
Dedicated	5.00	327,500	102,700	0	0	0	430,200
Other	3.50	242,600	113,300	0	0	0	355,900
<b>Total</b>	<b>93.00</b>	<b>6,539,700</b>	<b>1,252,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,792,400</b>
<b>Program Maintenance</b>							
10.12	Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.						
General	0.00	(36,700)	0	0	0	0	(36,700)
Dedicated	0.00	(2,000)	0	0	0	0	(2,000)
Other	0.00	(1,500)	0	0	0	0	(1,500)
<b>Total</b>	<b>0.00</b>	<b>(40,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(40,200)</b>
10.21	General Inflation Adjustments: The Governor recommends General Fund for a 2.5% inflationary adjustment for food and dietary expenses.						
General	0.00	0	7,300	0	0	0	7,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>7,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,300</b>
10.23	Contract Inflation: The Governor recommends dedicated fund spending authority for a 3% inflationary adjustment for religious services coordination.						
Other	0.00	0	1,600	0	0	0	1,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>

Correction, Department of  
 Division of Prisons  
 PWCC - Pocatello

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.31 Repair, Replacement Items/Alterations: The Governor recommends \$98,400 in one-time dedicated fund spending authority for repair and replacement items.							
Dedicated	0.00	0	38,200	60,200	0	0	98,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>38,200</b>	<b>60,200</b>	<b>0</b>	<b>0</b>	<b>98,400</b>
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.							
General	0.00	0	3,400	0	0	0	3,400
Dedicated	0.00	0	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
General	0.00	98,500	0	0	0	0	98,500
Dedicated	0.00	5,300	0	0	0	0	5,300
Other	0.00	3,900	0	0	0	0	3,900
<b>Total</b>	<b>0.00</b>	<b>107,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107,700</b>

**FY 2021 Total Maintenance**

General	84.50	6,031,400	1,047,400	0	0	0	7,078,800
Dedicated	5.00	330,800	141,000	60,200	0	0	532,000
Other	3.50	245,000	114,900	0	0	0	359,900
<b>Total</b>	<b>93.00</b>	<b>6,607,200</b>	<b>1,303,300</b>	<b>60,200</b>	<b>0</b>	<b>0</b>	<b>7,970,700</b>

**Line Items**

12.04 Career Ladder Equity: The Governor recommends General Fund for certified teachers at the Department of Correction to maintain a level of equity with traditional public school teachers in the first three cells of the residency rung on the career ladder, including starting pay.							
General	0.00	2,900	0	0	0	0	2,900
<b>Total</b>	<b>0.00</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,900</b>
12.92 FY 2021 Spending Reset: The Governor recommends the second step in the spending reset with an ongoing General Fund base reduction across all object codes. For the limited purpose of accomplishing the 2% base reduction with the least impact on service delivery to Idahoans, the Governor also recommends the agency be exempted from the provisions of Idaho Code 67-3511(1), (2), and (3), allowing unlimited transfers between object codes and between programs, for all moneys appropriated to it for the period of July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.							
General	0.00	(119,400)	(20,700)	0	0	0	(140,100)
<b>Total</b>	<b>0.00</b>	<b>(119,400)</b>	<b>(20,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(140,100)</b>

**FY 2021 Gov's Recommendation**

General	84.50	5,914,900	1,026,700	0	0	0	6,941,600
Dedicated	5.00	330,800	141,000	60,200	0	0	532,000
Other	3.50	245,000	114,900	0	0	0	359,900
<b>Total</b>	<b>93.00</b>	<b>6,490,700</b>	<b>1,282,600</b>	<b>60,200</b>	<b>0</b>	<b>0</b>	<b>7,833,500</b>

Correction, Department of  
Division of Prisons  
PWCC - Pocatello

Executive Budget Detail

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<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Correction, Department of

Division of Prisons

SBWCC - Boise

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Description:** 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 2020 Original Appropriation**

3.00 FY 2020 Original Appropriation:

General	54.50	3,733,200	747,100	0	0	0	4,480,300
Dedicated	1.00	63,400	55,300	108,000	0	0	226,700
Other	0.00	0	37,800	0	0	0	37,800
<b>Total</b>	<b>55.50</b>	<b>3,796,600</b>	<b>840,200</b>	<b>108,000</b>	<b>0</b>	<b>0</b>	<b>4,744,800</b>

**Expenditure Adjustments**

4.51 FY 2020 Spending Reset: The Governor recommends an early reversion that equates to a one-time 1% decrease to the FY 2020 General Fund original appropriation. This decision unit reflects the initial step toward the Governor's spending reset.

General	0.00	0	(15,000)	0	0	0	(15,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(15,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(15,000)</b>

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(8,100)	0	0	0	0	(8,100)
Dedicated	0.00	(100)	0	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>(8,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(8,200)</b>

**FY 2020 Total Appropriation**

General	54.50	3,725,100	732,100	0	0	0	4,457,200
Dedicated	1.00	63,300	55,300	108,000	0	0	226,600
Other	0.00	0	37,800	0	0	0	37,800
<b>Total</b>	<b>55.50</b>	<b>3,788,400</b>	<b>825,200</b>	<b>108,000</b>	<b>0</b>	<b>0</b>	<b>4,721,600</b>

**FY 2020 Estimated Expenditures**

General	54.50	3,725,100	732,100	0	0	0	4,457,200
Dedicated	1.00	63,300	55,300	108,000	0	0	226,600
Other	0.00	0	37,800	0	0	0	37,800
<b>Total</b>	<b>55.50</b>	<b>3,788,400</b>	<b>825,200</b>	<b>108,000</b>	<b>0</b>	<b>0</b>	<b>4,721,600</b>

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Base Adjustments</b>							
8.32	Transfer Between Programs: This decision unit makes a program transfer of dedicated fund spending authority to SICI-Boise.						
Dedicated	0.00	(63,400)	(47,500)	0	0	0	(110,900)
<b>Total</b>	<b>0.00</b>	<b>(63,400)</b>	<b>(47,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(110,900)</b>
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020.						
General	0.00	0	(88,300)	0	0	0	(88,300)
Dedicated	0.00	0	0	(108,000)	0	0	(108,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(88,300)</b>	<b>(108,000)</b>	<b>0</b>	<b>0</b>	<b>(196,300)</b>
8.48	Removal of One-Time Expenditures: This decision unit removes the one-time early reversion for FY 2020 reflected in DU 4.51.						
General	0.00	0	15,000	0	0	0	15,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
8.49	Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.						
General	0.00	8,100	0	0	0	0	8,100
Dedicated	0.00	100	0	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>8,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,200</b>
<b>FY 2021 Base</b>							
General	54.50	3,733,200	658,800	0	0	0	4,392,000
Dedicated	1.00	0	7,800	0	0	0	7,800
Other	0.00	0	37,800	0	0	0	37,800
<b>Total</b>	<b>55.50</b>	<b>3,733,200</b>	<b>704,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,437,600</b>
<b>Program Maintenance</b>							
10.12	Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.						
General	0.00	(23,100)	0	0	0	0	(23,100)
Dedicated	0.00	(400)	0	0	0	0	(400)
<b>Total</b>	<b>0.00</b>	<b>(23,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(23,500)</b>
10.21	General Inflation Adjustments: The Governor recommends General Fund for a 2.5% inflationary adjustment for food and dietary expenses.						
General	0.00	0	5,600	0	0	0	5,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,600</b>
10.23	Contract Inflation: The Governor recommends dedicated fund spending authority for a 3% inflationary adjustment for religious services coordination.						
Other	0.00	0	800	0	0	0	800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>

Correction, Department of

Division of Prisons

SBWCC - Boise

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.31 Repair, Replacement Items/Alterations: The Governor recommends \$55,000 in one-time dedicated fund spending authority for repair and replacement items.							
Dedicated	0.00	0	17,500	37,500	0	0	55,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>17,500</b>	<b>37,500</b>	<b>0</b>	<b>0</b>	<b>55,000</b>
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.							
General	0.00	0	2,100	0	0	0	2,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100</b>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
General	0.00	61,500	0	0	0	0	61,500
Dedicated	0.00	1,000	0	0	0	0	1,000
<b>Total</b>	<b>0.00</b>	<b>62,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,500</b>

**FY 2021 Total Maintenance**

General	54.50	3,771,600	666,500	0	0	0	4,438,100
Dedicated	1.00	600	25,300	37,500	0	0	63,400
Other	0.00	0	38,600	0	0	0	38,600
<b>Total</b>	<b>55.50</b>	<b>3,772,200</b>	<b>730,400</b>	<b>37,500</b>	<b>0</b>	<b>0</b>	<b>4,540,100</b>

**Line Items**

12.04 Career Ladder Equity: The Governor recommends General Fund for certified teachers at the Department of Correction to maintain a level of equity with traditional public school teachers in the first three cells of the residency rung on the career ladder, including starting pay.							
General	0.00	3,300	0	0	0	0	3,300
<b>Total</b>	<b>0.00</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300</b>
12.92 FY 2021 Spending Reset: The Governor recommends the second step in the spending reset with an ongoing General Fund base reduction across all object codes. For the limited purpose of accomplishing the 2% base reduction with the least impact on service delivery to Idahoans, the Governor also recommends the agency be exempted from the provisions of Idaho Code 67-3511(1), (2), and (3), allowing unlimited transfers between object codes and between programs, for all moneys appropriated to it for the period of July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.							
General	0.00	(74,700)	(13,200)	0	0	0	(87,900)
<b>Total</b>	<b>0.00</b>	<b>(74,700)</b>	<b>(13,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(87,900)</b>

**FY 2021 Gov's Recommendation**

General	54.50	3,700,200	653,300	0	0	0	4,353,500
Dedicated	1.00	600	25,300	37,500	0	0	63,400
Other	0.00	0	38,600	0	0	0	38,600
<b>Total</b>	<b>55.50</b>	<b>3,700,800</b>	<b>717,200</b>	<b>37,500</b>	<b>0</b>	<b>0</b>	<b>4,455,500</b>

## Executive Budget Detail

## Idaho State Correctional Center

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b>	The Idaho State Correctional Center (ISCC) is a 2,164-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 2020 Original Appropriation**

## 3.00 FY 2020 Original Appropriation:

General	339.50	23,241,400	5,804,300	0	0	0	29,045,700
Dedicated	0.00	0	50,500	85,600	0	0	136,100
Other	0.00	0	425,300	0	0	0	425,300
<b>Total</b>	<b>339.50</b>	<b>23,241,400</b>	<b>6,280,100</b>	<b>85,600</b>	<b>0</b>	<b>0</b>	<b>29,607,100</b>

**Expenditure Adjustments**

## 4.51 FY 2020 Spending Reset: The Governor recommends an early reversion that equates to a one-time 1% decrease to the FY 2020 General Fund original appropriation. This decision unit reflects the initial step toward the Governor's spending reset.

General	0.00	0	(135,000)	0	0	0	(135,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(135,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(135,000)</b>

## 4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(50,300)	0	0	0	0	(50,300)
<b>Total</b>	<b>0.00</b>	<b>(50,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(50,300)</b>

**FY 2020 Total Appropriation**

General	339.50	23,191,100	5,669,300	0	0	0	28,860,400
Dedicated	0.00	0	50,500	85,600	0	0	136,100
Other	0.00	0	425,300	0	0	0	425,300
<b>Total</b>	<b>339.50</b>	<b>23,191,100</b>	<b>6,145,100</b>	<b>85,600</b>	<b>0</b>	<b>0</b>	<b>29,421,800</b>

**Expenditure Adjustments**

## 6.31 FTP or Fund Adjustments: This decision unit makes an FTP adjustment.

General	0.50	28,600	0	0	0	0	28,600
<b>Total</b>	<b>0.50</b>	<b>28,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,600</b>

**FY 2020 Estimated Expenditures**

General	340.00	23,219,700	5,669,300	0	0	0	28,889,000
Dedicated	0.00	0	50,500	85,600	0	0	136,100
Other	0.00	0	425,300	0	0	0	425,300
<b>Total</b>	<b>340.00</b>	<b>23,219,700</b>	<b>6,145,100</b>	<b>85,600</b>	<b>0</b>	<b>0</b>	<b>29,450,400</b>

Correction, Department of  
 Division of Prisons  
 Idaho State Correctional Center

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Base Adjustments</b>							
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 NICI-Cottonwood, 1.0 FTP and Personnel Costs to SICI-Boise, 1.0 FTP and Personnel Costs to SBWCC-Boise, and 1.0 FTP to Community Reentry Center dedicated fund. Also reflected is a transfer of 2.0 FTP and Personnel Costs from ISCI-Boise, 1.0 FTP and Personnel Costs from NICI-Cottonwood, 1.0 FTP and Personnel Costs from SICI-Boise, and 1.0 FTP from Community Reentry Center dedicated fund to align FTP with program needs.						
General	(2.00)	(134,500)	0	0	0	0	(134,500)
<b>Total</b>	<b>(2.00)</b>	<b>(134,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(134,500)</b>
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY2020.						
Dedicated	0.00	0	(50,500)	(85,600)	0	0	(136,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(50,500)</b>	<b>(85,600)</b>	<b>0</b>	<b>0</b>	<b>(136,100)</b>
8.48	Removal of One-Time Expenditures: This decision unit removes the one-time early reversion for FY 2020 reflected in DU 4.51.						
General	0.00	0	135,000	0	0	0	135,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>135,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>135,000</b>
8.49	Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.						
General	0.00	50,300	0	0	0	0	50,300
<b>Total</b>	<b>0.00</b>	<b>50,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,300</b>
<b>FY 2021 Base</b>							
General	338.00	23,135,500	5,804,300	0	0	0	28,939,800
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	425,300	0	0	0	425,300
<b>Total</b>	<b>338.00</b>	<b>23,135,500</b>	<b>6,229,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,365,100</b>
<b>Program Maintenance</b>							
10.12	Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.						
General	0.00	(142,300)	0	0	0	0	(142,300)
<b>Total</b>	<b>0.00</b>	<b>(142,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(142,300)</b>
10.21	General Inflation Adjustments: The Governor recommends General Fund for a 2.5% inflationary adjustment for food and dietary expenses.						
General	0.00	0	65,900	0	0	0	65,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>65,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,900</b>
10.23	Contract Inflation: The Governor recommends General Fund for a 3% inflationary adjustment for religious services coordination.						
General	0.00	0	2,300	0	0	0	2,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300</b>

## Executive Budget Detail

## Idaho State Correctional Center

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.31 Repair, Replacement Items/Alterations: The Governor recommends \$180,400 in one-time dedicated fund spending authority for repair and replacement items.							
Dedicated	0.00	0	66,000	114,400	0	0	180,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>66,000</b>	<b>114,400</b>	<b>0</b>	<b>0</b>	<b>180,400</b>
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.							
General	0.00	0	17,400	0	0	0	17,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>17,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,400</b>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
General	0.00	379,000	0	0	0	0	379,000
<b>Total</b>	<b>0.00</b>	<b>379,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>379,000</b>
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2021 Total Maintenance**

General	338.00	23,372,200	5,889,900	0	0	0	29,262,100
Dedicated	0.00	0	66,000	114,400	0	0	180,400
Other	0.00	0	425,300	0	0	0	425,300
<b>Total</b>	<b>338.00</b>	<b>23,372,200</b>	<b>6,381,200</b>	<b>114,400</b>	<b>0</b>	<b>0</b>	<b>29,867,800</b>

**Line Items**

12.04 Career Ladder Equity: The Governor recommends General Fund for certified teachers at the Department of Correction to maintain a level of equity with traditional public school teachers in the first three cells of the residency rung on the career ladder, including starting pay.							
General	0.00	8,700	0	0	0	0	8,700
<b>Total</b>	<b>0.00</b>	<b>8,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,700</b>
12.92 FY 2021 Spending Reset: The Governor recommends the second step in the spending reset with an ongoing General Fund base reduction across all object codes. For the limited purpose of accomplishing the 2% base reduction with the least impact on service delivery to Idahoans, the Governor also recommends the agency be exempted from the provisions of Idaho Code 67-3511(1), (2), and (3), allowing unlimited transfers between object codes and between programs, for all moneys appropriated to it for the period of July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.							
General	0.00	(462,700)	(116,100)	0	0	0	(578,800)
<b>Total</b>	<b>0.00</b>	<b>(462,700)</b>	<b>(116,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(578,800)</b>

Correction, Department of  
 Division of Prisons  
 Idaho State Correctional Center

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2021 Gov's Recommendation</b>							
General	338.00	22,918,200	5,773,800	0	0	0	28,692,000
Dedicated	0.00	0	66,000	114,400	0	0	180,400
Other	0.00	0	425,300	0	0	0	425,300
<b>Total</b>	<b>338.00</b>	<b>22,918,200</b>	<b>6,265,100</b>	<b>114,400</b>	<b>0</b>	<b>0</b>	<b>29,297,700</b>

Correction, Department of  
Division of Community Corrections  
Community Supervision

Executive Budget Detail

FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
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**Description:** The Community Supervision program is responsible for the supervision of all adult felony probationers and parolees to support community safety and 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 2020 Original Appropriation**

3.00 FY 2020 Original Appropriation: HB 159, SB 1162

General	285.35	19,621,900	2,579,900	562,100	0	0	22,763,900
Dedicated	83.00	5,771,700	1,607,000	0	0	0	7,378,700
Federal	6.00	397,300	95,300	0	0	0	492,600
Other	1.00	93,500	0	0	0	0	93,500
<b>Total</b>	<b>375.35</b>	<b>25,884,400</b>	<b>4,282,200</b>	<b>562,100</b>	<b>0</b>	<b>0</b>	<b>30,728,700</b>

**Expenditure Adjustments**

4.51 FY 2020 Spending Reset: The Governor recommends an early reversion that equates to a one-time 1% decrease to the FY 2020 General Fund original appropriation. This decision unit reflects the initial step toward the Governor's spending reset.

General	0.00	0	(50,000)	0	0	0	(50,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(50,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(50,000)</b>

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(43,100)	0	0	0	0	(43,100)
Dedicated	0.00	(12,600)	0	0	0	0	(12,600)
Federal	0.00	(900)	0	0	0	0	(900)
Other	0.00	(200)	0	0	0	0	(200)
<b>Total</b>	<b>0.00</b>	<b>(56,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(56,800)</b>

**FY 2020 Total Appropriation**

General	285.35	19,578,800	2,529,900	562,100	0	0	22,670,800
Dedicated	83.00	5,759,100	1,607,000	0	0	0	7,366,100
Federal	6.00	396,400	95,300	0	0	0	491,700
Other	1.00	93,300	0	0	0	0	93,300
<b>Total</b>	<b>375.35</b>	<b>25,827,600</b>	<b>4,232,200</b>	<b>562,100</b>	<b>0</b>	<b>0</b>	<b>30,621,900</b>

Correction, Department of  
 Division of Community Corrections  
 Community Supervision

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2020 Estimated Expenditures</b>							
General	285.35	19,578,800	2,529,900	562,100	0	0	22,670,800
Dedicated	83.00	5,759,100	1,607,000	0	0	0	7,366,100
Federal	6.00	396,400	95,300	0	0	0	491,700
Other	1.00	93,300	0	0	0	0	93,300
<b>Total</b>	<b>375.35</b>	<b>25,827,600</b>	<b>4,232,200</b>	<b>562,100</b>	<b>0</b>	<b>0</b>	<b>30,621,900</b>

**Base Adjustments**

8.31 Transfer Between Programs: This decision unit makes a program transfer of 1.0 FTP and Personnel Costs to Management Services to align FTP with program needs.

General	(1.00)	(56,800)	0	0	0	0	(56,800)
<b>Total</b>	<b>(1.00)</b>	<b>(56,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(56,800)</b>

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020.

General	(17.00)	(1,012,000)	(254,700)	(562,100)	0	0	(1,828,800)
<b>Total</b>	<b>(17.00)</b>	<b>(1,012,000)</b>	<b>(254,700)</b>	<b>(562,100)</b>	<b>0</b>	<b>0</b>	<b>(1,828,800)</b>

8.48 Removal of One-Time Expenditures: This decision unit removes the one-time early reversion for FY 2020 reflected in DU 4.51.

General	0.00	0	50,000	0	0	0	50,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

8.49 Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.

General	0.00	43,100	0	0	0	0	43,100
Dedicated	0.00	12,600	0	0	0	0	12,600
Federal	0.00	900	0	0	0	0	900
Other	0.00	200	0	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>56,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,800</b>

**FY 2021 Base**

General	267.35	18,553,100	2,325,200	0	0	0	20,878,300
Dedicated	83.00	5,771,700	1,607,000	0	0	0	7,378,700
Federal	6.00	397,300	95,300	0	0	0	492,600
Other	1.00	93,500	0	0	0	0	93,500
<b>Total</b>	<b>357.35</b>	<b>24,815,600</b>	<b>4,027,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,843,100</b>

Correction, Department of  
Division of Community Corrections  
Community Supervision

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Program Maintenance</b>							
10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.							
General	0.00	(121,800)	0	0	0	0	(121,800)
Dedicated	0.00	(36,100)	0	0	0	0	(36,100)
Federal	0.00	(2,400)	0	0	0	0	(2,400)
Other	0.00	(600)	0	0	0	0	(600)
<b>Total</b>	<b>0.00</b>	<b>(160,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(160,900)</b>
10.21 General Inflation Adjustments: The Governor recommends General Fund for a 2.5% inflationary adjustment for food and dietary expenses.							
General	0.00	0	19,900	0	0	0	19,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>19,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,900</b>
10.31 Repair, Replacement Items/Alterations: The Governor recommends \$492,900 in one-time dedicated fund spending authority for repair and replacement items.							
Dedicated	0.00	0	101,300	193,600	0	0	294,900
Other	0.00	0	0	198,000	0	0	198,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>101,300</b>	<b>391,600</b>	<b>0</b>	<b>0</b>	<b>492,900</b>
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.							
General	0.00	0	12,500	0	0	0	12,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,500</b>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
General	0.00	307,100	0	0	0	0	307,100
Dedicated	0.00	95,400	0	0	0	0	95,400
Federal	0.00	6,500	0	0	0	0	6,500
Other	0.00	1,600	0	0	0	0	1,600
<b>Total</b>	<b>0.00</b>	<b>410,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>410,600</b>
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved by 3%. 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	400	0	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>

Correction, Department of  
 Division of Community Corrections  
 Community Supervision

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2021 Total Maintenance</b>							
General	267.35	18,738,800	2,357,600	0	0	0	21,096,400
Dedicated	83.00	5,831,000	1,708,300	193,600	0	0	7,732,900
Federal	6.00	401,400	95,300	0	0	0	496,700
Other	1.00	94,500	0	198,000	0	0	292,500
<b>Total</b>	<b>357.35</b>	<b>25,065,700</b>	<b>4,161,200</b>	<b>391,600</b>	<b>0</b>	<b>0</b>	<b>29,618,500</b>

Line Items

12.01 Improving Community Outcomes: The Governor recommends \$4,562,500 in ongoing General Fund to provide outpatient counseling services to an estimated 2,000 supervised offenders annually; \$250,000 in ongoing dedicated fund spending authority to assist the Community Supervision Program in meeting transitional housing needs; \$250,000 in one-time dedicated funding spending authority for a pilot program for contractual urinalysis testing; and \$876,500 in one-time federal fund spending authority for the Bureau of Justice Assistance Innovations in Supervision Initiative Grant.

General	0.00	0	4,562,500	0	0	0	4,562,500
Dedicated	0.00	0	500,000	0	0	0	500,000
Federal	0.00	0	16,800	0	859,700	0	876,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,079,300</b>	<b>0</b>	<b>859,700</b>	<b>0</b>	<b>5,939,000</b>

12.10 Probation and Parole Positions: The Governor recommends 17.0 FTP and General Fund for probation and parole personnel, which was appropriated as one-time in FY 2020 by SB 1162.

General	17.00	1,046,400	117,700	0	0	0	1,164,100
<b>Total</b>	<b>17.00</b>	<b>1,046,400</b>	<b>117,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,164,100</b>

12.92 FY 2021 Spending Reset: The Governor recommends the second step in the spending reset with an ongoing General Fund base reduction across all object codes. For the limited purpose of accomplishing the 2% base reduction with the least impact on service delivery to Idahoans, the Governor also recommends the agency be exempted from the provisions of Idaho Code 67-3511(1), (2), and (3), allowing unlimited transfers between object codes and between programs, for all moneys appropriated to it for the period of July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.

General	0.00	(371,100)	(46,500)	0	0	0	(417,600)
<b>Total</b>	<b>0.00</b>	<b>(371,100)</b>	<b>(46,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(417,600)</b>

FY 2021 Gov's Recommendation

General	284.35	19,414,100	6,991,300	0	0	0	26,405,400
Dedicated	83.00	5,831,000	2,208,300	193,600	0	0	8,232,900
Federal	6.00	401,400	112,100	0	859,700	0	1,373,200
Other	1.00	94,500	0	198,000	0	0	292,500
<b>Total</b>	<b>374.35</b>	<b>25,741,000</b>	<b>9,311,700</b>	<b>391,600</b>	<b>859,700</b>	<b>0</b>	<b>36,304,000</b>

Correction, Department of  
Division of Community Corrections  
Community Work Centers

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> 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.							
<b>FY 2020 Original Appropriation</b>							
3.00	FY 2020 Original Appropriation:						
General	45.00	3,187,900	36,000	0	0	0	3,223,900
Dedicated	16.00	1,032,400	1,840,800	108,100	0	0	2,981,300
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>61.00</b>	<b>4,220,300</b>	<b>1,876,800</b>	<b>108,100</b>	<b>0</b>	<b>0</b>	<b>6,205,200</b>

**Expenditure Adjustments**

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(7,000)	0	0	0	0	(7,000)
Dedicated	0.00	(2,200)	0	0	0	0	(2,200)
<b>Total</b>	<b>0.00</b>	<b>(9,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(9,200)</b>

**FY 2020 Total Appropriation**

General	45.00	3,180,900	36,000	0	0	0	3,216,900
Dedicated	16.00	1,030,200	1,840,800	108,100	0	0	2,979,100
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>61.00</b>	<b>4,211,100</b>	<b>1,876,800</b>	<b>108,100</b>	<b>0</b>	<b>0</b>	<b>6,196,000</b>

**Expenditure Adjustments**

6.31 FTP or Fund Adjustments: This decision unit makes an FTP adjustment.

Dedicated	1.00	0	0	0	0	0	0
<b>Total</b>	<b>1.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Correction, Department of  
 Division of Community Corrections  
 Community Work Centers

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2020 Estimated Expenditures</b>							
General	45.00	3,180,900	36,000	0	0	0	3,216,900
Dedicated	17.00	1,030,200	1,840,800	108,100	0	0	2,979,100
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>62.00</b>	<b>4,211,100</b>	<b>1,876,800</b>	<b>108,100</b>	<b>0</b>	<b>0</b>	<b>6,196,000</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020.

Dedicated	0.00	0	(94,000)	(108,100)	0	0	(202,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(94,000)</b>	<b>(108,100)</b>	<b>0</b>	<b>0</b>	<b>(202,100)</b>

8.49 Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.

General	0.00	7,000	0	0	0	0	7,000
Dedicated	0.00	2,200	0	0	0	0	2,200
<b>Total</b>	<b>0.00</b>	<b>9,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,200</b>

**FY 2021 Base**

General	45.00	3,187,900	36,000	0	0	0	3,223,900
Dedicated	17.00	1,032,400	1,746,800	0	0	0	2,779,200
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>62.00</b>	<b>4,220,300</b>	<b>1,782,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,003,100</b>

**Program Maintenance**

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(19,800)	0	0	0	0	(19,800)
Dedicated	0.00	(6,400)	0	0	0	0	(6,400)
<b>Total</b>	<b>0.00</b>	<b>(26,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(26,200)</b>

10.21 General Inflation Adjustments: The Governor recommends General Fund for a 2.5% inflationary adjustment for food and dietary expenses.

General	0.00	0	8,100	0	0	0	8,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>8,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,100</b>

10.31 Repair, Replacement Items/Alterations: The Governor recommends \$593,600 in one-time dedicated fund spending authority for repair and replacement items.

Dedicated	0.00	0	48,400	545,200	0	0	593,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>48,400</b>	<b>545,200</b>	<b>0</b>	<b>0</b>	<b>593,600</b>

Correction, Department of  
Division of Community Corrections  
Community Work Centers

Executive Budget Detail

	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.							
Dedicated	0.00	0	1,700	0	0	0	1,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700</b>

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
General	0.00	52,700	0	0	0	0	52,700
Dedicated	0.00	17,000	0	0	0	0	17,000
<b>Total</b>	<b>0.00</b>	<b>69,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69,700</b>

**FY 2021 Total Maintenance**

General	45.00	3,220,800	44,100	0	0	0	3,264,900
Dedicated	17.00	1,043,000	1,796,900	545,200	0	0	3,385,100
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>62.00</b>	<b>4,263,800</b>	<b>1,841,000</b>	<b>545,200</b>	<b>0</b>	<b>0</b>	<b>6,650,000</b>

**Line Items**

12.02 Twin Falls Community Reentry Center: The Governor recommends 23.0 FTP, ongoing General Fund, one-time Operating Expenditures and Capital Outlay, and ongoing dedicated fund spending authority for Operating Expenditures for start up and occupancy costs associated with opening the 160-bed Community Reentry Center in Twin Falls, as authorized in 2018 by HB 691.							
General	23.00	1,432,600	435,300	370,300	0	0	2,238,200
Dedicated	0.00	0	506,100	0	0	0	506,100
<b>Total</b>	<b>23.00</b>	<b>1,432,600</b>	<b>941,400</b>	<b>370,300</b>	<b>0</b>	<b>0</b>	<b>2,744,300</b>

12.92 FY 2021 Spending Reset: The Governor recommends the second step in the spending reset with an ongoing General Fund base reduction across all object codes. For the limited purpose of accomplishing the 2% base reduction with the least impact on service delivery to Idahoans, the Governor also recommends the agency be exempted from the provisions of Idaho Code 67-3511(1), (2), and (3), allowing unlimited transfers between object codes and between programs, for all moneys appropriated to it for the period of July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.							
General	0.00	(63,800)	(700)	0	0	0	(64,500)
<b>Total</b>	<b>0.00</b>	<b>(63,800)</b>	<b>(700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(64,500)</b>

**FY 2021 Gov's Recommendation**

General	68.00	4,589,600	478,700	370,300	0	0	5,438,600
Dedicated	17.00	1,043,000	2,303,000	545,200	0	0	3,891,200
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>85.00</b>	<b>5,632,600</b>	<b>2,781,700</b>	<b>915,500</b>	<b>0</b>	<b>0</b>	<b>9,329,800</b>

Correction, Department of  
 Division of Education and Treatment  
 Community-Based Treatment Services

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Description:** 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 2020 Original Appropriation**

3.00 FY 2020 Original Appropriation: HB 159, SB 1162

General	18.00	1,419,600	166,800	0	4,566,400	0	6,152,800
Dedicated	0.00	0	0	0	1,039,000	0	1,039,000
<b>Total</b>	<b>18.00</b>	<b>1,419,600</b>	<b>166,800</b>	<b>0</b>	<b>5,605,400</b>	<b>0</b>	<b>7,191,800</b>

**Expenditure Adjustments**

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(3,200)	0	0	0	0	(3,200)
<b>Total</b>	<b>0.00</b>	<b>(3,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,200)</b>

**FY 2020 Total Appropriation**

General	18.00	1,416,400	166,800	0	4,566,400	0	6,149,600
Dedicated	0.00	0	0	0	1,039,000	0	1,039,000
<b>Total</b>	<b>18.00</b>	<b>1,416,400</b>	<b>166,800</b>	<b>0</b>	<b>5,605,400</b>	<b>0</b>	<b>7,188,600</b>

**FY 2020 Estimated Expenditures**

General	18.00	1,416,400	166,800	0	4,566,400	0	6,149,600
Dedicated	0.00	0	0	0	1,039,000	0	1,039,000
<b>Total</b>	<b>18.00</b>	<b>1,416,400</b>	<b>166,800</b>	<b>0</b>	<b>5,605,400</b>	<b>0</b>	<b>7,188,600</b>

**Base Adjustments**

8.49 Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.

General	0.00	3,200	0	0	0	0	3,200
<b>Total</b>	<b>0.00</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,200</b>

**FY 2021 Base**

General	18.00	1,419,600	166,800	0	4,566,400	0	6,152,800
Dedicated	0.00	0	0	0	1,039,000	0	1,039,000
<b>Total</b>	<b>18.00</b>	<b>1,419,600</b>	<b>166,800</b>	<b>0</b>	<b>5,605,400</b>	<b>0</b>	<b>7,191,800</b>

Correction, Department of  
Division of Education and Treatment  
Community-Based Treatment Services

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Program Maintenance</b>							
10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.							
General	0.00	(8,900)	0	0	0	0	(8,900)
<b>Total</b>	<b>0.00</b>	<b>(8,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(8,900)</b>
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.							
General	0.00	0	700	0	0	0	700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
General	0.00	23,900	0	0	0	0	23,900
<b>Total</b>	<b>0.00</b>	<b>23,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,900</b>
<b>FY 2021 Total Maintenance</b>							
General	18.00	1,434,600	167,500	0	4,566,400	0	6,168,500
Dedicated	0.00	0	0	0	1,039,000	0	1,039,000
<b>Total</b>	<b>18.00</b>	<b>1,434,600</b>	<b>167,500</b>	<b>0</b>	<b>5,605,400</b>	<b>0</b>	<b>7,207,500</b>
<b>Line Items</b>							
12.09 Medicaid Expansion: The Governor recommends a reduction of General Fund and dedicated fund spending authority to reflect the impact of expanding Medicaid services to eligible offenders.							
General	0.00	0	0	0	(1,719,900)	0	(1,719,900)
Dedicated	0.00	0	0	0	(1,039,000)	0	(1,039,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,758,900)</b>	<b>0</b>	<b>(2,758,900)</b>
12.92 FY 2021 Spending Reset: The Governor recommends the second step in the spending reset with an ongoing General Fund base reduction across all object codes. For the limited purpose of accomplishing the 2% base reduction with the least impact on service delivery to Idahoans, the Governor also recommends the agency be exempted from the provisions of Idaho Code 67-3511(1), (2), and (3), allowing unlimited transfers between object codes and between programs, for all moneys appropriated to it for the period of July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.							
General	0.00	(28,400)	(3,300)	0	(91,300)	0	(123,000)
<b>Total</b>	<b>0.00</b>	<b>(28,400)</b>	<b>(3,300)</b>	<b>0</b>	<b>(91,300)</b>	<b>0</b>	<b>(123,000)</b>
<b>FY 2021 Gov's Recommendation</b>							
General	18.00	1,406,200	164,200	0	2,755,200	0	4,325,600
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>18.00</b>	<b>1,406,200</b>	<b>164,200</b>	<b>0</b>	<b>2,755,200</b>	<b>0</b>	<b>4,325,600</b>

# Correction, Department of

## Contract Services

### CAPP: Correctional Alternative Placement

### Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Description:** 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 2020 Original Appropriation

3.00 FY 2020 Original Appropriation: HB 159, SB 1162

General	0.00	0	8,695,500	1,106,300	0	0	9,801,800
Other	0.00	0	200,000	0	0	0	200,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>8,895,500</b>	<b>1,106,300</b>	<b>0</b>	<b>0</b>	<b>10,001,800</b>

#### Expenditure Adjustments

4.32 Correctional Alternative Placement Program: The Governor recommends ongoing General Fund for contractual inflationary per diem costs at the Correctional Alternative Placement facility and one-time General Fund for additional costs associated with providing no-touch certified meals at the facility as part of a settlement agreement.

General	0.00	0	321,300	0	0	0	321,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>321,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>321,300</b>

#### FY 2020 Total Appropriation

General	0.00	0	9,016,800	1,106,300	0	0	10,123,100
Other	0.00	0	200,000	0	0	0	200,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>9,216,800</b>	<b>1,106,300</b>	<b>0</b>	<b>0</b>	<b>10,323,100</b>

#### FY 2020 Estimated Expenditures

General	0.00	0	9,016,800	1,106,300	0	0	10,123,100
Other	0.00	0	200,000	0	0	0	200,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>9,216,800</b>	<b>1,106,300</b>	<b>0</b>	<b>0</b>	<b>10,323,100</b>

#### Base Adjustments

8.21 Object Transfers: This decision unit makes an object transfer for the lease purchase principal payment for the Correctional Alternative Placement facility.

General	0.00	0	(60,800)	60,800	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(60,800)</b>	<b>60,800</b>	<b>0</b>	<b>0</b>	<b>0</b>

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020.

General	0.00	0	(55,700)	0	0	0	(55,700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(55,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(55,700)</b>

Correction, Department of  
Contract Services

Executive Budget Detail

CAPP: Correctional Alternative Placement

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
<b>FY 2021 Base</b>							
General	0.00	0	8,900,300	1,167,100	0	0	10,067,400
Other	0.00	0	200,000	0	0	0	200,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>9,100,300</b>	<b>1,167,100</b>	<b>0</b>	<b>0</b>	<b>10,267,400</b>

**FY 2021 Total Maintenance**

General	0.00	0	8,900,300	1,167,100	0	0	10,067,400
Other	0.00	0	200,000	0	0	0	200,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>9,100,300</b>	<b>1,167,100</b>	<b>0</b>	<b>0</b>	<b>10,267,400</b>

**Line Items**

12.07 Correctional Alternative Placement Program Contract Inflation: The Governor recommends General Fund for contractual inflationary per diem costs at the Correctional Alternative Placement facility (\$207,100) and service rent inflationary expenses (\$22,000).

General	0.00	0	240,500	0	0	0	240,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>240,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240,500</b>

12.92 FY 2021 Spending Reset: The Governor recommends the second step in the spending reset with an ongoing General Fund base reduction across all object codes. For the limited purpose of accomplishing the 2% base reduction with the least impact on service delivery to Idahoans, the Governor also recommends the agency be exempted from the provisions of Idaho Code 67-3511(1), (2), and (3), allowing unlimited transfers between object codes and between programs, for all moneys appropriated to it for the period of July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.

General	0.00	0	(178,200)	(23,300)	0	0	(201,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(178,200)</b>	<b>(23,300)</b>	<b>0</b>	<b>0</b>	<b>(201,500)</b>

**FY 2021 Gov's Recommendation**

General	0.00	0	8,962,600	1,143,800	0	0	10,106,400
Other	0.00	0	200,000	0	0	0	200,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>9,162,600</b>	<b>1,143,800</b>	<b>0</b>	<b>0</b>	<b>10,306,400</b>

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

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Description:** 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 2020 Original Appropriation**

3.00 FY 2020 Original Appropriation:

General	0.00	0	27,455,700	0	0	0	27,455,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>27,455,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,455,700</b>

**Expenditure Adjustments**

4.31 Supplemental County and Out-of-State Per Diem: The Governor recommends General Fund to provide for out-of-state facility utilization rates being forecast above FY 2020 appropriation levels.

General	0.00	0	14,540,800	0	0	0	14,540,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>14,540,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,540,800</b>

**FY 2020 Total Appropriation**

General	0.00	0	41,996,500	0	0	0	41,996,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>41,996,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,996,500</b>

**FY 2020 Estimated Expenditures**

General	0.00	0	41,996,500	0	0	0	41,996,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>41,996,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,996,500</b>

**FY 2021 Base**

General	0.00	0	41,996,500	0	0	0	41,996,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>41,996,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,996,500</b>

**FY 2021 Total Maintenance**

General	0.00	0	41,996,500	0	0	0	41,996,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>41,996,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,996,500</b>

**Line Items**

12.06 County and Out-of-State Per Diem: The Governor recommends General Fund for the increased cost to house inmates in county and contracted out-of-state prison facilities as forecasted by the department.

General	0.00	0	3,195,900	0	0	0	3,195,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,195,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,195,900</b>

Correction, Department of  
Contract Services

Executive Budget Detail

County and Out-of-state Placements

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.11 County Per Diem Rate Adjustment: The Governor recommends funding per diem costs of state prisoners housed in county jails at a flat rate of \$60 per day, rather than the current two-tier system of \$55 per day for the first seven days and \$75 per day thereafter. This decision unit is contingent upon the passage of executive legislation.							
General	0.00	0	(1,576,300)	0	0	0	(1,576,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,576,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,576,300)</b>
12.92 FY 2021 Spending Reset: The Governor recommends the second step in the spending reset with an ongoing General Fund base reduction across all object codes. For the limited purpose of accomplishing the 2% base reduction with the least impact on service delivery to Idahoans, the Governor also recommends the agency be exempted from the provisions of Idaho Code 67-3511(1), (2), and (3), allowing unlimited transfers between object codes and between programs, for all moneys appropriated to it for the period of July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.							
General	0.00	0	(857,800)	0	0	0	(857,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(857,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(857,800)</b>
<b>FY 2021 Gov's Recommendation</b>							
General	0.00	0	42,758,300	0	0	0	42,758,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>42,758,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,758,300</b>

Correction, Department of  
 Contract Services  
 Medical Services

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Description:** The Medical Services program includes costs paid to the medical service provider for Idaho offenders in prisons and work centers.

**FY 2020 Original Appropriation**

3.00 FY 2020 Original Appropriation:

General	0.00	0	48,683,700	0	0	0	48,683,700
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	135,000	0	0	0	135,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>48,818,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,818,700</b>

**Expenditure Adjustments**

4.33 Medical Services: The Governor recommends ongoing General Fund to account for an increase in the forecasted contract medical population and a contractual 3% inflationary increase, and one-time General Fund for costs related to compliance with the Balla lawsuit.

General	0.00	0	7,854,800	0	0	0	7,854,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>7,854,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,854,800</b>

4.51 FY 2020 Spending Reset: The Governor recommends an early reversion that equates to a one-time 1% decrease to the FY 2020 General Fund original appropriation. This decision unit reflects the initial step toward the Governor's spending reset.

General	0.00	0	(1,030,200)	0	0	0	(1,030,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,030,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,030,200)</b>

**FY 2020 Total Appropriation**

General	0.00	0	55,508,300	0	0	0	55,508,300
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	135,000	0	0	0	135,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>55,643,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,643,300</b>

**FY 2020 Estimated Expenditures**

General	0.00	0	55,508,300	0	0	0	55,508,300
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	135,000	0	0	0	135,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>55,643,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,643,300</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020.

General	0.00	0	(2,013,800)	0	0	0	(2,013,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(2,013,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,013,800)</b>

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.48	Removal of One-Time Expenditures: This decision unit removes the one-time early reversion for FY 2020 reflected in DU 4.51.						
General	0.00	0	1,030,200	0	0	0	1,030,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,030,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,030,200</b>

**FY 2021 Base**

General	0.00	0	54,524,700	0	0	0	54,524,700
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	135,000	0	0	0	135,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>54,659,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,659,700</b>

**FY 2021 Total Maintenance**

General	0.00	0	54,524,700	0	0	0	54,524,700
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	135,000	0	0	0	135,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>54,659,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,659,700</b>

**Line Items**

12.08	Medical Services Per Diem: The Governor recommends General Fund for an increase in the forecasted contract medical population and the 3% contractual inflationary increase for FY 2021.						
General	0.00	0	3,172,600	0	0	0	3,172,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,172,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,172,600</b>

12.09	Medicaid Expansion: The Governor recommends a reduction of General Fund to reflect the impact of expanding Medicaid services to eligible offenders.						
General	0.00	0	(1,581,000)	0	0	0	(1,581,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,581,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,581,000)</b>

12.92	FY 2021 Spending Reset: The Governor recommends the second step in the spending reset with an ongoing General Fund base reduction across all object codes. For the limited purpose of accomplishing the 2% base reduction with the least impact on service delivery to Idahoans, the Governor also recommends the agency be exempted from the provisions of Idaho Code 67-3511(1), (2), and (3), allowing unlimited transfers between object codes and between programs, for all moneys appropriated to it for the period of July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.						
General	0.00	0	(1,087,800)	0	0	0	(1,087,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,087,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,087,800)</b>

**FY 2021 Gov's Recommendation**

General	0.00	0	55,028,500	0	0	0	55,028,500
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	135,000	0	0	0	135,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>55,163,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,163,500</b>