

**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>						
State-manufactured Goods	10,269,800	12,346,000	13,819,100	14,422,300	12,034,100	11,796,600
<b>Total</b>	<b>10,269,800</b>	<b>12,346,000</b>	<b>13,819,100</b>	<b>14,422,300</b>	<b>12,034,100</b>	<b>11,796,600</b>
<b>By Fund Source</b>						
Dedicated	10,269,800	12,346,000	13,819,100	14,422,300	12,034,100	11,796,600
<b>Total</b>	<b>10,269,800</b>	<b>12,346,000</b>	<b>13,819,100</b>	<b>14,422,300</b>	<b>12,034,100</b>	<b>11,796,600</b>
<b>By Object</b>						
Personnel Costs	3,341,000	2,306,200	3,620,300	3,612,500	4,077,500	3,997,600
Operating Expenditures	6,039,700	9,256,100	6,260,500	6,721,500	6,395,000	6,485,500
Capital Outlay	889,100	783,700	3,938,300	4,088,300	1,561,600	1,313,500
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>10,269,800</b>	<b>12,346,000</b>	<b>13,819,100</b>	<b>14,422,300</b>	<b>12,034,100</b>	<b>11,796,600</b>
<b>FTP Positions</b>	<b>41.00</b>	<b>41.00</b>	<b>44.00</b>	<b>44.00</b>	<b>49.00</b>	<b>49.00</b>

Correctional Industries  
State-manufactured Goods

Executive Budget Detail

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

**FY 2020 Original Appropriation**

3.00 FY 2020 Original Appropriation:

Dedicated	44.00	3,620,300	6,260,500	3,938,300	0	0	13,819,100
<b>Total</b>	<b>44.00</b>	<b>3,620,300</b>	<b>6,260,500</b>	<b>3,938,300</b>	<b>0</b>	<b>0</b>	<b>13,819,100</b>

**Expenditure Adjustments**

4.31 Sewer System Repair: The Governor recommends dedicated fund spending authority to repair the sewer system at the Correctional Industries warehouse at the South Boise complex.

Dedicated	0.00	0	0	150,000	0	0	150,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

4.32 Resource Planning Software: The Governor recommends ongoing and one-time dedicated fund spending authority for the implementation of enterprise resource planning software.

Dedicated	0.00	0	461,000	0	0	0	461,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>461,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>461,000</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.

Dedicated	0.00	(7,800)	0	0	0	0	(7,800)
<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**

Dedicated	44.00	3,612,500	6,721,500	4,088,300	0	0	14,422,300
<b>Total</b>	<b>44.00</b>	<b>3,612,500</b>	<b>6,721,500</b>	<b>4,088,300</b>	<b>0</b>	<b>0</b>	<b>14,422,300</b>

**FY 2020 Estimated Expenditures**

Dedicated	44.00	3,612,500	6,721,500	4,088,300	0	0	14,422,300
<b>Total</b>	<b>44.00</b>	<b>3,612,500</b>	<b>6,721,500</b>	<b>4,088,300</b>	<b>0</b>	<b>0</b>	<b>14,422,300</b>

**Base Adjustments**

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

Dedicated	0.00	0	(514,400)	(4,088,300)	0	0	(4,602,700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(514,400)</b>	<b>(4,088,300)</b>	<b>0</b>	<b>0</b>	<b>(4,602,700)</b>

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
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.							
Dedicated	0.00	7,800	0	0	0	0	7,800
<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 2021 Base**

Dedicated	44.00	3,620,300	6,207,100	0	0	0	9,827,400
<b>Total</b>	<b>44.00</b>	<b>3,620,300</b>	<b>6,207,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,827,400</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.

Dedicated	0.00	(20,700)	0	0	0	0	(20,700)
<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>

10.31 Repair, Replacement Items/Alterations: The Governor Recommends \$1,014,700 in one-time dedicated fund spending authority for repair and replacement items.

Dedicated	0.00	0	0	1,014,700	0	0	1,014,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,014,700</b>	<b>0</b>	<b>0</b>	<b>1,014,700</b>

10.45 Risk Management Cost Increases: Adjustments to costs of insurance as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.

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

10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.

Dedicated	0.00	0	3,700	0	0	0	3,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,700</b>

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.

Dedicated	0.00	58,800	0	0	0	0	58,800
<b>Total</b>	<b>0.00</b>	<b>58,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,800</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**

Dedicated	44.00	3,658,400	6,212,900	1,014,700	0	0	10,886,000
<b>Total</b>	<b>44.00</b>	<b>3,658,400</b>	<b>6,212,900</b>	<b>1,014,700</b>	<b>0</b>	<b>0</b>	<b>10,886,000</b>

# Correctional Industries

## State-manufactured Goods

## Executive Budget Detail

Line Items	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
12.01 Type C School Bus: The Governor recommends one-time dedicated fund spending authority to purchase a Type C school bus to transport inmate workers participating in the agriculture work program at St. Anthony Work Camp.							
Dedicated	0.00	0	0	35,000	0	0	35,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>
12.02 15-Passenger Van: The Governor recommends one-time dedicated fund spending authority to purchase a 15-passenger van to transport inmate workers participating in the agriculture work program at SICI-Boise.							
Dedicated	0.00	0	0	40,000	0	0	40,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
12.03 Job Training Specialist: The Governor recommends 1.0 FTP, ongoing dedicated fund spending authority, and one-time Capital Outlay for a job training specialist position at ISCI-Boise.							
Dedicated	1.00	68,800	2,300	6,000	0	0	77,100
<b>Total</b>	<b>1.00</b>	<b>68,800</b>	<b>2,300</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>77,100</b>
12.04 Job Training Associate: The Governor recommends 1.0 FTP, ongoing dedicated fund spending authority, and one-time Capital Outlay for a job training associate position at ISCI-Boise.							
Dedicated	1.00	62,700	2,300	5,400	0	0	70,400
<b>Total</b>	<b>1.00</b>	<b>62,700</b>	<b>2,300</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>70,400</b>
12.05 Bar Coding Equipment and Wi-fi Hardware: The Governor recommends one-time dedicated fund spending authority to purchase barcoding equipment and Wi-fi expansion hardware to create a program that would culminate with a certification in warehouse or material handling management.							
Dedicated	0.00	0	8,000	15,000	0	0	23,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>8,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>23,000</b>
12.06 Paved Parking and Training Lot: The Governor does not recommend one-time dedicated fund spending authority to pave a parking lot.							
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>
12.07 Transportation Hub: The Governor recommends ongoing and one-time dedicated fund spending authority to lease, retro-fit and furnish a space of approximately 10,000 square feet in Eastern Idaho to expand delivery and installation services to Eastern Idaho.							
Dedicated	0.00	0	160,800	30,000	0	0	190,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>160,800</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>190,800</b>
12.08 Job Training Specialist - Eastern Idaho: The Governor recommends 1.0 FTP, ongoing dedicated fund spending authority, and one-time Capital Outlay for a job training specialist position in Eastern Idaho.							
Dedicated	1.00	68,800	2,300	6,000	0	0	77,100
<b>Total</b>	<b>1.00</b>	<b>68,800</b>	<b>2,300</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>77,100</b>
12.09 Job Training Associate - Eastern Idaho: The Governor recommends 1.0 FTP, ongoing dedicated fund spending authority, and one-time Capital Outlay for a job training associate position in Eastern Idaho.							
Dedicated	1.00	62,700	2,300	5,400	0	0	70,400
<b>Total</b>	<b>1.00</b>	<b>62,700</b>	<b>2,300</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>70,400</b>

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
12.10 Box Truck with Lift Gate: The Governor recommends one-time dedicated fund spending authority to purchase a box truck with a lift gate to expand delivery and installation services to Eastern Idaho.							
Dedicated	0.00	0	0	150,000	0	0	150,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
12.11 Job Training Specialist Senior: The Governor recommends 1.0 FTP, ongoing dedicated fund spending authority, and one-time Capital Outlay for a job training specialist, senior position at ISCI.							
Dedicated	1.00	76,200	2,300	6,000	0	0	84,500
<b>Total</b>	<b>1.00</b>	<b>76,200</b>	<b>2,300</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>84,500</b>
12.12 Asphalt Path: The Governor does not recommend one-time dedicated fund spending authority to pave an asphalt path.							
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>
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.							
Dedicated	0.00	0	500	0	0	0	500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</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).							
Dedicated	0.00	0	77,600	0	0	0	77,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>77,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,600</b>
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.							
Dedicated	0.00	0	14,200	0	0	0	14,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>14,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,200</b>
<b>FY 2021 Gov's Recommendation</b>							
Dedicated	49.00	3,997,600	6,485,500	1,313,500	0	0	11,796,600
<b>Total</b>	<b>49.00</b>	<b>3,997,600</b>	<b>6,485,500</b>	<b>1,313,500</b>	<b>0</b>	<b>0</b>	<b>11,796,600</b>