	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
i	information	technology serv	vices, construc	tor's office and l tion, financial se and human res	ervices, inmate	placement, ce	
FY 2015 Origi	nal Approp	oriation					
3.00 FY 20	015 Original	Appropriation:	SB 1421				
General	111.00	7,831,200	3,120,400	507,300	0	0	11,458,900
Dedicated	5.00	229,800	92,300	0	0	0	322,100
Federal	0.00	0	500,000	0	0	0	500,000
Other	6.00	416,500	96,400	0	0	0	512,900
Total	122.00	8,477,500	3,809,100	507,300	0	0	12,793,900
Appropriation	n Adjustme	nts					
Idaho		ement Tracking		Governor recor S) usage fees.			
General	0.00	0	22,500	0	0	0	22,500
Total	0.00	0	22,500	0	0	0	22,500
4.32 Supp reimb	lemental-Ba oursement of ection court of	lla Legal Fees: f attorney fees a	The Governor associated with	o recommends or the Walter D. B 0	ne-time Genera	I Fund for the	of
4.32 Supp reimb Corre	lemental-Ba oursement of	lla Legal Fees: f attorney fees a case.	The Governor	recommends or the Walter D. B	ne-time Genera alla et al. v. Ida	I Fund for the ho State Board	of 223,100
4.32 Supp reimb Corre General	lemental-Ba oursement of ction court o 0.00 0.00	lla Legal Fees: f attorney fees a case. 0 0	The Governor associated with 223,100	recommends or the Walter D. B	ne-time Genera alla et al. v. Ida	I Fund for the ho State Board	of 223,100
4.32 Supp reimb Corre General Total	lemental-Ba oursement of ction court o 0.00 0.00	lla Legal Fees: f attorney fees a case. 0 0	The Governor associated with 223,100	recommends or the Walter D. B	ne-time Genera alla et al. v. Ida	I Fund for the ho State Board	of 223,100 223,100
4.32 Supp reimb Corre General Total	lemental-Ba bursement of cction court of 0.00 0.00 0.00	Ila Legal Fees: f attorney fees a case. 0 0 tion	The Governor associated with 223,100 223,100	recommends or the Walter D. B	ne-time Genera alla et al. v. Ida 0 0	I Fund for the ho State Board 0 0	of 223,100 223,100 11,704,500
4.32 Supp reimb Corre General Total FY 2015 Total General	lemental-Ba bursement of 0.00 0.00 0.00 Appropria 111.00	lla Legal Fees: f attorney fees a case. 0 0 tion 7,831,200	The Governor associated with 223,100 223,100 3,366,000	recommends or the Walter D. B	ne-time Genera alla et al. v. Ida 0 0	I Fund for the ho State Board 0 0	of 223,100 223,100 11,704,500 322,100
4.32 Supp reimb Corre General Total FY 2015 Total General Dedicated	Appropria 111.00 6.00 6.00	lla Legal Fees: f attorney fees a case. 0 0 0 tion 7,831,200 229,800 0 416,500	The Governor associated with 223,100 223,100 3,366,000 92,300 500,000 96,400	recommends or the Walter D. B 0 507,300 0 0 0	ne-time Genera alla et al. v. Ida 0 0 0	I Fund for the ho State Board 0 0	of 223,100 223,100 11,704,500 322,100 500,000 512,900
4.32 Supp reimb Corre General Total FY 2015 Total General Dedicated Federal	lemental-Ba bursement of ction court of 0.00 0.00 Appropria 111.00 5.00 0.00	lla Legal Fees: f attorney fees a case. 0 0 0 tion 7,831,200 229,800 0	The Governor associated with 223,100 223,100 3,366,000 92,300 500,000	recommends or the Walter D. B 0 0 507,300 0 0	ne-time Genera alla et al. v. Ida 0 0 0 0	I Fund for the ho State Board 0 0 0 0 0	of 223,100 223,100 11,704,500 322,100 500,000 512,900
4.32 Supp reimb Corre General Total FY 2015 Total General Dedicated Federal Other	lemental-Ba bursement of 0.00 0.00 0.00 1111.00 5.00 0.00 6.00 122.00	lla Legal Fees: f attorney fees a case. 0 0 tion 7,831,200 229,800 0 416,500 8,477,500	The Governor associated with 223,100 223,100 3,366,000 92,300 500,000 96,400	recommends or the Walter D. B 0 507,300 0 0 0	ne-time Genera alla et al. v. Ida 0 0 0 0	I Fund for the ho State Board 0 0 0 0 0 0	of 223,100 223,100 11,704,500 322,100 500,000 512,900
4.32 Supp reimb Corre General Total FY 2015 Total General Dedicated Federal Other Total Expenditure 6.51 Trans	Adjustment	lla Legal Fees: f attorney fees a case. 0 0 0 tion 7,831,200 229,800 0 416,500 8,477,500	The Governor associated with 223,100 223,100 3,366,000 92,300 500,000 96,400 4,054,700	recommends or the Walter D. B 0 507,300 0 0 0	ne-time Genera alla et al. v. Ida 0 0 0 0 0 0 0 0	I Fund for the ho State Board 0 0 0 0 0 0 0 0	223,100 223,100 11,704,500 322,100 500,000 512,900 13,039,500
4.32 Supp reimb Corre General Total FY 2015 Total General Dedicated Federal Other Total Expenditure 6.51 Trans	Adjustmental-Ba	lla Legal Fees: f attorney fees a case. 0 0 0 tion 7,831,200 229,800 0 416,500 8,477,500	The Governor associated with 223,100 223,100 3,366,000 92,300 500,000 96,400 4,054,700	recommends or the Walter D. B 0 507,300 0 0 0 507,300	ne-time Genera alla et al. v. Ida 0 0 0 0 0 0 0 0	I Fund for the ho State Board 0 0 0 0 0 0 0 0	of 223,100 223,100 11,704,500 322,100 500,000 512,900 13,039,500

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2015 Estim	nated Exp	enditures					
General	114.00	8,029,400	3,366,000	507,300	0	0	11,902,700
Dedicated	5.00	229,800	92,300	0	0	0	322,100
Federal	0.00	0	500,000	0	0	0	500,000
Other	6.00	416,500	96,400	0	0	0	512,900
Total	125.00	8,675,700	4,054,700	507,300	0	0	13,237,700

Base Adjustments

8.11 FTP or Fund Adjustments: This base adjustment reflects the removal of federal funding due to the completion of the National Clinical Outcomes Measurement System (NCOMS) grant.

Federal	0.00	0	(500,000)	0	0	0	(500,000)
Total	0.00	0	(500,000)	0	0	0	(500,000)

8.31 Transfer Between Programs: This decision unit reflects transfers between programs to align appropriation to departmental allocation.

General	9.00	505,300	7,200	0	0	0	512,500
Total	9.00	505,300	7,200	0	0	0	512,500

8.41 Remov	al of One-T	ime Expenditu	es: This decis	ion unit removes	one-time spendin	g authority fo	or FY 2015.
General	0.00	(63,500)	(227,100)	(507,300)	0	0	(797,900)
Dedicated	0.00	(1,800)	0	0	0	0	(1,800)
Other	0.00	(3,400)	0	0	0	0	(3,400)
Total	0.00	(68,700)	(227,100)	(507,300)	0	0	(803,100)

FY 2016 Base

General	123.00	8,471,200	3,146,100	0	0	0	11,617,300
Dedicated	5.00	228,000	92,300	0	0	0	320,300
Federal	0.00	0	0	0	0	0	0
Other	6.00	413,100	96,400	0	0	0	509,500
Total	134.00	9,112,300	3,334,800	0	0	0	12,447,100

Program Maintenance

10.11Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health
benefit cost.General0.0083,30000083,300

Total	0.00	90,500	0	0	0	0	90,500
Other	0.00	3,900	0	0	0	0	3,900
Dedicated	0.00	3,300	0	0	0	0	3,300

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
	hange in Varia ariable benefits		ts: This decisio	on unit reflects	the scheduled ch	anges in the er	nployer
General	0.00	(4,500)	0	0	0	0	(4,500)
Dedicated	d 0.00	(200)	0	0	0	0	(200)
Other	0.00	(400)	0	0	0	0	(400)
To	tal 0.00	(5,100)	0	0	0	0	(5,100)
		n Adjustments: ntract for Elevat			nding an inflatior system.	nary increase ir	n the
General	0.00	0	1,400	0	0	0	1,400
To	tal 0.00	0	1,400	0	0	0	1,400
CC 58	omputers (\$52 8 switches (\$7	,800), 48 laptop 0,600), Adobe s	docking station oftware (\$28,00	ns (\$5,300), 60 00), disaster re	00), 296 desktop monitors (\$12,00 covery data centr enger van (\$22,5)0), 15 UPS un er equipment (\$	its (\$14,600),
To	tal 0.00	0	0	1,026,400	0	0	1,026,400
	ttorney Genera eneral are refl 0.00		nents to the cos 60,000	sts of legal serv	vices provided by 0	the Office of th	ne Attorney 60,000
To		0	60,000	0		0	60,000
10.45 R	isk Manageme	-	es: The Office		lanagement repo	rts adjustments	
General	0.00	0	(40,200)	0	0	0	(40,200)
To	tal 0.00	0	(40,200)	0	0	0	(40,200)
		Charge: Adjus			le accounting and eflected here.	d statewide pay	/roll
General	0.00	0	30,600	0	0	0	30,600
To	tal 0.00	0	30,600	0	0	0	30,600
		Charge: Adjus			anagement and v	varrant process	ing by the
General	0.00	0	400	0	0	0	400
To	tal 0.00	0	400	0	0	0	400
		- Regular Empl distributed on ma		overnor recomm	nends a 3% incre	ease in employe	ee
General	0.00	215,100	0	0	0	0	215,100
Dedicated	d 0.00	5,400	0	0	0	0	5,400
Other	0.00	10,500	0	0	0	0	10,500
To	tal 0.00	231,000	0	0	0	0	231,000

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
10.62 Salar	y Multiplier	- Group and Te	emporary: The	Governor does	not recommend	a compensatio	on increase
for G	roup and T	emporary positi	ons.				
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2016 Tota	l Maintena	ince					
General	123.00	8,765,100	3,198,300	1,026,400	0	0	12,989,800
Dedicated	5.00	236,500	92,300	0	0	0	328,800
Federal	0.00	0	0	0	0	0	0
Other	6.00	427,100	96,400	0	0	0	523,500
Total	134.00	9,428,700	3,387,000	1,026,400	0	0	13,842,100
Line Items							
12.01 Addit perso		aff: The Govern	or does not rec	ommend fundir	ng for additional	information tecl	nnology
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2016 Gov'	s Recomn	nendation					
General	123.00	8,765,100	3,198,300	1,026,400	0	0	12,989,800
Dedicated	5.00	236,500	92,300	0	0	0	328,800
Federal	0.00	0	0	0	0	0	0
Other	6.00	427,100	96,400	0	0	0	523,500
Total	134.00						

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:	facility, con Administrat	ntract offender h	ousing in count mpliance with a	ty jails, and ou all policies and	sons, one privat t-of-state facilitic procedures, sta	es. Prisons	
FY 2015 Orig	jinal Appro	priation					
3.00 FY 2	015 Origina	I Appropriation:	SB 1421				
General	8.00	919,700	131,900	0	0	0	1,051,60
Dedicated	1.00	49,100	0	160,000	0	0	209,10
Other	2.00	171,200	73,900	0	0	0	245,10
Total	11.00	1,140,000	205,800	160,000	0	0	1,505,80
FY 2015 Tota	al Appropria	ation					
General	8.00	919,700	131,900	0	0	0	1,051,60
Dedicated	1.00	49,100	0	160,000	0	0	209,10
Other	2.00	171,200	73,900	0	0	0	245,10
Total	11.00	1,140,000	205,800	160,000	0	0	1,505,80
6.51 Tran	sfer Betwee		is decision unit	reflects progra	am transfers for	the department	s reallocatio
of pe	sfer Betwee ersonnel.	en Programs: Th					
6.51 Tran	sfer Betwee		nis decision unit	reflects progra	am transfers for 0 0	the department [*]	(70,900
6.51 Tran of pe General Total	ersonnel. (1.00) (1.00)	en Programs: Th (70,900) (70,900)	0	0	0	0	(70,900
6.51 Tran of pe General Total	(1.00) (1.00) (1.00) (1.00)	en Programs: Th (70,900) (70,900) enditures	0 0	0 0	0 0	0 0	(70,900 (70,900
6.51 Tran of pe General Total FY 2015 Esti General	(1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)	en Programs: Th (70,900) (70,900) enditures 848,800	0 0 131,900	0 0	0 0	0 0 0	(70,900 (70,900 980,70
6.51 Tran of pe General Total FY 2015 Estin General Dedicated	(1.00) (1.00) (1.00) (1.00) (1.00) (1.00)	en Programs: Th (70,900) (70,900) enditures 848,800 49,100	0 0 131,900 0	0 0 160,000	0 0 0 0	0 0 0 0	(70,900 (70,900 980,70 209,10
6.51 Tran of pe General Total FY 2015 Esti General	(1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)	en Programs: Th (70,900) (70,900) enditures 848,800	0 0 131,900	0 0	0 0	0 0 0	(70,900 (70,900 980,70 209,10 245,10
6.51 Tran of pe General Total FY 2015 Esti General Dedicated Other	(1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (2.00) (10.00)	en Programs: Th (70,900) (70,900) enditures 848,800 49,100 171,200	0 0 131,900 0 73,900	0 0 160,000 0	0 0 0 0 0 0	0 0 0 0 0 0	s reallocation (70,900 (70,900 980,70 209,10 245,10 1,434,90
6.51 Tran of pe General Total FY 2015 Estin General Dedicated Other Total Base Adjustr 8.31 Tran	(1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.0) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00)	en Programs: Th (70,900) (70,900) enditures 848,800 49,100 171,200 1,069,100 en Programs: Th	0 0 131,900 0 73,900 205,800	0 0 160,000 0 160,000	0 0 0 0 0 0	0 0 0 0 0 0	(70,900 (70,900 980,70 209,10 245,10 1,434,90
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6.51 Tran of pe General Total FY 2015 Esti General Dedicated Other Total Base Adjusti 8.31 Tran to de	mated Expo 7.00 1.00 2.00 10.00 ments sfer Betwee epartmental	en Programs: Th (70,900) (70,900) enditures 848,800 49,100 171,200 1,069,100 en Programs: Th allocation.	0 0 131,900 0 73,900 205,800	0 0 160,000 0 160,000	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	(70,900 (70,900 980,70 209,10 245,10 1,434,90
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	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2016 Base							
General	10.00	840,700	131,900	0	0	0	972,600
Dedicated	1.00	48,700	0	160,000	0	0	208,700
Other	2.00	169,700	73,900	0	0	0	243,600
Total	13.00	1,059,100	205,800	160,000	0	0	1,424,900
Program Main	tenance						
	ge in Healt it cost.	h Benefit Costs:	: This decision	unit reflects the	e scheduled cha	nges in the emp	oloyer health
General	0.00	3,600	0	0	0	0	3,600
Dedicated	0.00	700	0	0	0	0	700
Other	0.00	1,300	0	0	0	0	1,300
Total	0.00	5,600	0	0	0	0	5,600
Other Total	0.00 0.00	(200) (1,300) ent Cost Increas	0 0 ses: The Office	0 0 of Insurance M	0 0 lanagement repo	0 0 orts adjustments	(200) (1,300) s to various
					anagement repo	ins adjustments	s to various
	ategories	based on agend	ov claims patteri	15.			
	ategories I 0.00	based on agend 0	cy claims patterr (3,500)	ns. 0	0	0	(3,500)
cost c	-	-			0 0	0 0	(3,500) (3,500)
cost c General Total 10.61 Salary	0.00 0.00 / Multiplier	0 0	(3,500) (3,500) loyees: The Go	0 0		0	(3,500)
cost c General Total 10.61 Salary	0.00 0.00 / Multiplier	0 0 - Regular Emp	(3,500) (3,500) loyees: The Go	0 0	0	0	(3,500) ee
cost c General Total 10.61 Salary compo	0.00 0.00 / Multiplier ensation, c	0 • • Regular Emp distributed on m	(3,500) (3,500) loyees: The Go erit.	0 0	0 nends a 3% incre	0 ease in employe	(3,500) ee 22,200
cost c General Total 10.61 Salary compe General	0.00 0.00 / Multiplier ensation, c 0.00	0 • Regular Emp distributed on m 22,200	(3,500) (3,500) loyees: The Go erit. 0	0 0 overnor recomm 0	nends a 3% incre	o ease in employe	(3,500) ee 22,200 1,200
cost c General Total 10.61 Salary compo General Dedicated	0.00 0.00 / Multiplier ensation, c 0.00 0.00	0 - Regular Emp distributed on m 22,200 1,200	(3,500) (3,500) loyees: The Go erit. 0 0	0 0 overnor recomm 0 0	nends a 3% incre 0 0	o ease in employe 0 0	(3,500) ee 22,200 1,200 4,500
cost c General Total 10.61 Salary compo General Dedicated Other	0.00 0.00 / Multiplier ensation, c 0.00 0.00 0.00 0.00 0.00	0 - Regular Emp distributed on m 22,200 1,200 4,500 27,900	(3,500) (3,500) loyees: The Go erit. 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 nends a 3% incre 0 0 0	ease in employe	(3,500) ee 22,200 1,200 4,500
cost c General Total 10.61 Salary compo General Dedicated Other Total	0.00 0.00 / Multiplier ensation, c 0.00 0.00 0.00 0.00 0.00	0 - Regular Emp distributed on m 22,200 1,200 4,500 27,900	(3,500) (3,500) loyees: The Go erit. 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 nends a 3% incre 0 0 0	ease in employe	(3,500)
cost c General Total 10.61 Salary compo General Dedicated Other Total	0.00 0.00 / Multiplier ensation, c 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 - Regular Emp distributed on m 22,200 1,200 4,500 27,900	(3,500) (3,500) loyees: The Go lerit. 0 0 0 0 0	0 overnor recomm 0 0 0 0 0 0	0 nends a 3% incre 0 0 0 0 0	ease in employe	(3,500) ee 22,200 1,200 4,500 27,900
Cost c General Total 10.61 Salary compo General Dedicated Other Total FY 2016 Total General	0.00 0.00 / Multiplier ensation, c 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 - Regular Emp distributed on m 22,200 1,200 4,500 27,900 ance 865,400	(3,500) (3,500) loyees: The Go erit. 0 0 0 0 0 0 128,400	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 nends a 3% incre 0 0 0 0 0	0 ease in employe 0 0 0 0 0	(3,500) ee 22,200 1,200 4,500 27,900 993,800

	_			Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
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Line Items

12.01 Security Officer Retention Plan: The Governor recommends funding for the Department of Correction to implement the first year of a retention plan for security officers. Turnover for security personnel at all levels is an issue for the department. 67% of captains have been in their position for less than one year, as have 40% of lieutenants, 40% of sergeants, 56% of corporals, and 50% of correctional officers. Retention issues have led to a shortage of staff to fill key positions, as well as a lack of seasoned personnel to train and mentor new hires. The plan provides merit-based salary adjustments to increase the market competitiveness of the positions and create a salary-progression model to incentivize long-term employment. As the salary-progression model assumes a 2% CEC in FY 2016, the recommendation has been adjusted downward to reflect the Governor's recommendation for a statewide 3% CEC. The Governor recommends funding the Prisons Administration portion of the retention plan within the current appropriation.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2016 Gov's	Recomme	endation					
General	10.00	865,400	128,400	0	0	0	993,800
Dedicated	1.00	50,600	0	160,000	0	0	210,600
Other	2.00	175,300	73,900	0	0	0	249,200
Total	13.00	1,091,300	202,300	160,000	0	0	1,453,600

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
•	security an	d close custod	y male inmates	south of Boise	provides for the e. The Reception g the correction	n/Diagnostic Ur	
FY 2015 Orig	inal Appro	priation					
3.00 FY 2	015 Origina	Appropriation:	SB 1421				
General	365.00	19,887,900	3,544,800	293,200	0	0	23,725,900
Dedicated	0.00	0	997,600	87,900	0	0	1,085,500
Federal	3.00	150,400	0	0	0	0	150,400
Other	10.00	607,500	145,600	250,000	0	0	1,003,100
Total	378.00	20,645,800	4,688,000	631,100	0	0	25,964,900
FY 2015 Tota	l Appropri	ation					
General	365.00	19,887,900	3,544,800	293,200	0	0	23,725,900
Dedicated	0.00	0	997,600	87,900	0	0	1,085,500
Federal	3.00	150,400	0	0	0	0	150,400
Other	10.00	607,500	145,600	250,000	0	0	1,003,100
Total	378.00	20,645,800	4,688,000	631,100	0	0	25,964,900
FY 2015 Estir	nated Exp	enditures					
General	365.00	19,887,900	3,544,800	293,200	0	0	23,725,900
Dedicated	0.00	0	997,600	87,900	0	0	1,085,500
Federal	3.00	150,400	0	0	0	0	150,400
Other	10.00	607,500	145,600	250,000	0	0	1,003,100
Total	378.00	20,645,800	4,688,000	631,100	0	0	25,964,900
Base Adjustr	nents						
	sfer Betwee partmental		his decision uni	t reflects transf	fers between pro	grams to align	appropriation
General	(1.00)	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0
8.41 Rem	oval of One	-Time Expendit	ures: This deci	sion unit remov	ves one-time spe	ending authority	for FY 2015.
General	0.00	(159,400)	0	(293,200)	0	0	(452,600)
Dedicated	0.00	0	0	(87,900)	0	0	(87,900)
Federal	0.00	(1,100)	0	0	0	0	(1,100)

0.00

Total

(165,500)

0

(631,100)

0

0

(796,600)

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2016 Base							
General	364.00	19,728,500	3,544,800	0	0	0	23,273,300
Dedicated	0.00	0	997,600	0	0	0	997,600
Federal	3.00	149,300	0	0	0	0	149,300
Other	10.00	602,500	145,600	0	0	0	748,100
Total	377.00	20,480,300	4,688,000	0	0	0	25,168,300
Program Main	tenance						
	ge in Healt it cost.	h Benefit Costs	: This decision	unit reflects the	e scheduled char	nges in the emp	oloyer health
General	0.00	232,100	0	0	0	0	232,100
Federal	0.00	2,000	0	0	0	0	2,000
Other	0.00	6,500	0	0	0	0	6,500
Total	0.00	240,600	0	0	0	0	240,600
	ge in Varial le benefits 0.00		ts: This decisio	on unit reflects t 0	he scheduled ch 0	anges in the er 0	nployer (19,300)
Federal	0.00	(100)	0	0	0	0	(100)
Other	0.00	(600)	0	0	0	0	(600)
Total	0.00	(20,000)	0	0	0	0	(20,000)
		Adjustments: htract per diem		ecommends fu	nding a 3.5% rav	v food inflationa	ary increase
Dedicated	0.00	0	53,400	0	0	0	53,400
Total	0.00	0	53,400	0	0	0	53,400
SCBA (\$3,70 water glass (\$184 one w	units (\$7,; 00), one ca heaters (\$ panels (\$2 ,100), and asher extra llets (\$25,5	300), 10 ballisti ged security ca 13,000), one H' 8,500), eight ch four vehicles (\$ actor (\$25,000)	c vests (\$4,900 Irt (\$1,800), one VAC chiller (\$4 napel windows (\$92,900). The G , one commerci), one CATV dig e drain cleaner (5,000), three H ^V (\$3,000), two pr Governor also re ial clothes dryer one dough ball	mends replacing gital tracker (\$60 (\$1,900), one but VAC evaporative inters (\$1,900), 3 commends repla r (\$13,000), two i er (\$10,200), and	0), one steam of tton sewer (\$1, coolers (\$30,0 32 HVAC syste acing, from ded ce machines (\$	cleaner 100), four 00), eight ms icated funds, 513,200), two
General	0.00	0	0	419,700	0	0	419,700
Dedicated	0.00	0	0	105,200	0	0	105,200
Total	0.00	0	0	524,900	0	0	524,900
			es: The Office cy claims patter		anagement repo	rts adjustments	to various
	-	•					
General	0.00	0	(167,500)	0	0	0	(167,500)

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
		- Regular Emp istributed on m		vernor recomn	nends a 3% incre	ease in employe	e
General	0.00	476,100	0	0	0	0	476,100
Federal	0.00	3,300	0	0	0	0	3,300
Other	0.00	14,700	0	0	0	0	14,700
Total	0.00	494,100	0	0	0	0	494,100
General	0.00	0	0	0	0	0	0
General Total	0.00		0 	0	0	<u> </u>	0
FY 2016 Total	Maintena	nce					
General	364.00	20,417,400	3,377,300	419,700	0	0	24,214,400
Dedicated	0.00	0	1,051,000	105,200	0	0	1,156,200
Federal	3.00	154,500	0	0	0	0	154,500
Other	10.00	623,100	145,600	0	0	0	768,700
Total	377.00	21,195,000	4,573,900	524,900	0	0	26,293,800

Line Items

12.01 Security Officer Retention Plan: The Governor recommends funding for the Department of Correction to implement the first year of a retention plan for security officers. Turnover for security personnel at all levels is an issue for the department. 67% of captains have been in their position for less than one year, as have 40% of lieutenants, 40% of sergeants, 56% of corporals, and 50% of correctional officers. Retention issues have led to a shortage of staff to fill key positions, as well as a lack of seasoned personnel to train and mentor new hires. The plan provides merit-based salary adjustments to increase the market competitiveness of the positions and create a salary-progression model to incentivize long-term employment. As the salary-progression model assumes a 2% CEC in FY 2016, the recommendation has been adjusted downward to reflect the Governor's recommendation for a statewide 3% CEC. This decision unit represents the Idaho State Correctional Institution portion of the plan.

General	. 0.00	593,400	0	. 0	. 0	0	593,400
Other	0.00	0	0	0	0	0	0
Total	0.00	593,400	0	0	0	0	593,400
FY 2016 Gov's	s Recomm	endation					
General	364.00	21,010,800	3,377,300	419,700	0	0	24,807,800
Dedicated	0.00	0	1,051,000	105,200	0	0	1,156,200
Federal	3.00	154,500	0	0	0	0	154,500
Other	10.00	623,100	145,600	0	0	0	768,700
Total	377.00	21,788,400	4,573,900	524,900	0	0	26,887,200

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

Description: The Idaho Correctional Institution in Orofino provides for the incarceration of all inmate custody levels except death row. The facility also operates an inmate worker program with minimum and community custody inmates.

FY 2015 Original Appropriation

3.00 FY 20	15 Original	Appropriation:	SB 1421				
General	119.00	6,693,100	1,600,900	4,300	0	0	8,298,300
Dedicated	14.00	885,000	678,100	260,200	0	0	1,823,300
Other	1.00	53,200	50,800	0	0	0	104,000
Total	134.00	7,631,300	2,329,800	264,500	0	0	10,225,600

Appropriation Adjustments

4.31 Supplemental: The Governor recommends \$153,000 in one-time General Fund for the department's portion of a litigation settlement agreement with former employees of the Idaho Department of Correction.

	0		0			•	
General	0.00	0	153,000	0	0	0	153,000
Total	0.00	0	153,000	0	0	0	153,000
FY 2015 Total	Appropria	tion					
General	119.00	6,693,100	1,753,900	4,300	0	0	8,451,300
Dedicated	14.00	885,000	678,100	260,200	0	0	1,823,300
Other	1.00	53,200	50,800	0	0	0	104,000
Total	134.00	7,631,300	2,482,800	264,500	0	0	10,378,600

Expenditure Adjustments

F

6.51 Transfer Between Programs: This decision unit reflects a reallocation of FTP and Personnel Costs between budget units to align appropriation to departmental allocation.

Dedicated	(1.00)	(47,400)	0	0	0	0	(47,400)
Total	(1.00)	(47,400)	0	0	0	0	(47,400)
FY 2015 Estim	ated Expe	nditures					
General	119.00	6,693,100	1,753,900	4,300	0	0	8,451,300
Dedicated	13.00	837,600	678,100	260,200	0	0	1,775,900
Other	1.00	53,200	50,800	0	0	0	104,000
Total	133.00	7,583,900	2,482,800	264,500	0	0	10,331,200

Base Adjustments

8.41 Remov	al of One-T	ime Expenditui	res: This decis	ion unit remov	es one-time spendi	ng authority f	or FY 2015.
General	0.00	(53,900)	(153,000)	(4,300)	0	0	(211,200)
Dedicated	0.00	(7,000)	0	(260,200)	0	0	(267,200)
Other	0.00	(400)	0	0	0	0	(400)
Total	0.00	(61,300)	(153,000)	(264,500)	0	0	(478,800)

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Y 2016 Base							
General	119.00	6,639,200	1,600,900	0	0	0	8,240,100
Dedicated	13.00	830,600	678,100	0	0	0	1,508,700
Other	1.00	52,800	50,800	0	0	0	103,600
Total	133.00	7,522,600	2,329,800	0	0	0	9,852,400
Program Mair	itenance						
	ge in Healt īt cost.	h Benefit Costs	: This decision	unit reflects the	e scheduled cha	nges in the emp	oloyer health
General	0.00	74,800	0	0	0	0	74,800
Dedicated	0.00	8,500	0	0	0	0	8,500
Other	0.00	700	0	0	0	0	700
Total	0.00	84,000	0	0	0	0	84,000
	ge in Varial ble benefits		ts: This decisio	n unit reflects t	he scheduled ch	anges in the er	nployer
General	0.00	(6,500)	0	0	0	0	(6,500)
Dedicated	0.00	(700)	0	0	0	0	(700)
Other	0.00	(100)	0	0	0	0	(100)
Total	0.00	(7,300)	0	0	0	0	(7,300)
		n Adjustments: ntract per diem		ecommends fui 0	nding a 3.5% rav 0	v food inflation	ary increase 19,600
Total	<u> </u>	·	<u> </u>	0	<u> </u>	0	19,600
10.31 Repa	ir. Replace	ment Items/Alte	rations. The G		n an da van la sin a		
printe eight Gove table	rs (\$11,000 chairs (\$3,0 rnor also re	0), one flat-scre 600), signage (ecommends rep two commercia	en TV (\$800), o \$5,500), one pa lacing, from deo	ne commercial ssenger van (\$ dicated funds, f	dryer (\$8,000), 22,500), and two our kitchen carts nercial dryer (\$8	o sedans (\$43,8 s (\$16,000), one	ets (\$2,100), 300). The e food prep
printe eight Gove table	rs (\$11,000 chairs (\$3,0 rnor also re (\$14,000),	0), one flat-scre 600), signage (ecommends rep two commercia	en TV (\$800), o \$5,500), one pa lacing, from deo	ne commercial ssenger van (\$ dicated funds, f	dryer (\$8,000), 22,500), and two our kitchen carts	three file cabin sedans (\$43,8 s (\$16,000), one	ets (\$2,100), 300). The e food prep
printe eight Gove table trucks	rs (\$11,000 chairs (\$3,0 rnor also re (\$14,000), s (\$53,800)	0), one flat-scre 600), signage (ecommends rep two commercia).	en TV (\$800), o \$5,500), one pa lacing, from ded I washers (\$24,	ne commercial ssenger van (\$ dicated funds, f 200), one comr	dryer (\$8,000), 22,500), and two our kitchen carts mercial dryer (\$8	three file cabino b sedans (\$43,8 5 (\$16,000), one 5,000), and two	ets (\$2,100), 300). The e food prep full-size 97,300
printe eight Gove table trucks General	rrs (\$11,000 chairs (\$3,1 rnor also re (\$14,000), s (\$53,800) 0.00	0), one flat-scre 600), signage (ecommends rep two commercia). 0	en TV (\$800), o \$5,500), one pa lacing, from deo I washers (\$24, 0	ne commercial ssenger van (\$ dicated funds, f 200), one comr 97,300	dryer (\$8,000), 22,500), and two our kitchen carts mercial dryer (\$8 0	three file cabin 5 sedans (\$43,8 5 (\$16,000), one 5,000), and two 0	ets (\$2,100), 300). The e food prep full-size 97,300 116,000
printe eight Gove table trucks General Dedicated Total	ris (\$11,000 chairs (\$3,0 rnor also re (\$14,000), s (\$53,800) 0.00 0.00 0.00 0.00 0.00 0.00	0), one flat-scre 600), signage (ecommends rep two commercia). 0 0 0 0 0 0	en TV (\$800), o \$5,500), one pa lacing, from dec I washers (\$24, 0 0 0 0 0 0 0 0	ne commercial ssenger van (\$ dicated funds, f 200), one comr 97,300 <u>116,000</u> <u>213,300</u> of Insurance Ma	dryer (\$8,000), 22,500), and two our kitchen carts mercial dryer (\$8 0 0	three file cabin o sedans (\$43,8 s (\$16,000), ond s,000), and two 0 0 0 0 0	ets (\$2,100), 300). The e food prep full-size 97,300 116,000 213,300
printe eight Gove table trucks General Dedicated Total	ris (\$11,000 chairs (\$3,0 rnor also re (\$14,000), s (\$53,800) 0.00 0.00 0.00 0.00 0.00 0.00	0), one flat-scre 600), signage (ecommends rep two commercia). 0 0 0 0 0 0	en TV (\$800), o \$5,500), one pa lacing, from dec I washers (\$24, 0 0 0 0 0	ne commercial ssenger van (\$ dicated funds, f 200), one comr 97,300 <u>116,000</u> <u>213,300</u> of Insurance Ma	dryer (\$8,000), 22,500), and two four kitchen carts mercial dryer (\$8 0 0 0 0 0	three file cabin o sedans (\$43,8 s (\$16,000), ond s,000), and two 0 0 0 0 0	ets (\$2,100), 300). The e food prep full-size 97,300 116,000 213,300
printe eight Gove table trucks General Dedicated Total	ris (\$11,000 chairs (\$3,0 rnor also re (\$14,000), s (\$53,800) 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0), one flat-scre 600), signage (ecommends rep two commercia). 0 0 0 0 0 0 0 0 0 0 0 0	en TV (\$800), o \$5,500), one pa lacing, from dec I washers (\$24, 0 0 0 es: The Office cy claims pattern	ne commercial ssenger van (\$ dicated funds, f 200), one comr 97,300 <u>116,000</u> <u>213,300</u> of Insurance Ma	dryer (\$8,000), 22,500), and two our kitchen carts mercial dryer (\$8 0 0 0 anagement repo	three file cabino o sedans (\$43,8 s (\$16,000), ond s,000), and two 0 0 0 rts adjustments	ets (\$2,100), 300). The e food prep full-size 97,300 116,000 213,300 s to various (54,700)
printe eight Gove table trucks General Dedicated Total 10.45 Risk f cost of General Total	ris (\$11,000 chairs (\$3,0 rnor also re (\$14,000), s (\$53,800) 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0), one flat-scre 600), signage (3 ecommends rep two commercia). 0 0 0 ent Cost Increas based on agend 0 0 0 0	en TV (\$800), o \$5,500), one pa lacing, from dec I washers (\$24, 0 0 0 es: The Office of cy claims pattern (54,700) (54,700) loyees: The Go	ne commercial ssenger van (\$ dicated funds, f 200), one comr 97,300 <u>116,000</u> 213,300 of Insurance Mans. 0 0 0	dryer (\$8,000), 22,500), and two our kitchen carts mercial dryer (\$8 0 0 0 0 anagement repo	three file cabino o sedans (\$43,8 s (\$16,000), ond s,000), and two 0 0 rts adjustments 0 0 0 0 0	ets (\$2,100), 300). The e food prep full-size 97,300 116,000 213,300 s to various (54,700) (54,700)
printe eight Gove table trucks General Dedicated Total 10.45 Risk f cost of General Total	ris (\$11,000 chairs (\$3,0 rnor also re (\$14,000), s (\$53,800) 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0), one flat-scre 600), signage (3 ecommends rep two commercia). 0 0 0 ent Cost Increas based on agenc 0 0 0	en TV (\$800), o \$5,500), one pa lacing, from dec I washers (\$24, 0 0 0 es: The Office of cy claims pattern (54,700) (54,700) loyees: The Go	ne commercial ssenger van (\$ dicated funds, f 200), one comr 97,300 <u>116,000</u> 213,300 of Insurance Mans. 0 0 0	dryer (\$8,000), 22,500), and two our kitchen carts mercial dryer (\$8 0 0 0 anagement repo 0 0 0 0	three file cabino o sedans (\$43,8 s (\$16,000), ond s,000), and two 0 0 rts adjustments 0 0 0 0 0	ets (\$2,100), 300). The e food prep full-size 97,300 116,000 213,300 s to various (54,700) ee
printe eight Gove table trucks General Dedicated Total 10.45 Risk I cost of General Total 10.61 Salar comp	ris (\$11,000 chairs (\$3, rnor also re (\$14,000), s (\$53,800) 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0), one flat-scre 600), signage (3 ecommends rep two commercia). 0 0 ent Cost Increas based on agend 0 0 c 1 c - Regular Emp distributed on m	en TV (\$800), o \$5,500), one pa lacing, from dec l washers (\$24, 0 0 0 es: The Office cy claims patterr (54,700) (54,700) loyees: The Go erit.	ne commercial ssenger van (\$ dicated funds, f 200), one comr 97,300 <u>116,000</u> 213,300 of Insurance Mans. 0 0 0	dryer (\$8,000), 22,500), and two our kitchen carts mercial dryer (\$8 0 0 0 anagement repo 0 0 0 0 0	three file cabino o sedans (\$43,8 s (\$16,000), one s,000), and two 0 0 0 rts adjustments 0 0 ease in employe	ets (\$2,100), 300). The e food prep full-size 97,300 116,000 213,300 s to various (54,700) (54,700)
printe eight Gove table trucks General Dedicated Total 10.45 Risk I cost of General Total 10.61 Salar comp General	ris (\$11,000 chairs (\$3,0 rnor also re (\$14,000), s (\$53,800) 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0), one flat-scre 600), signage (5 ecommends rep two commercia 0 0 ent Cost Increas based on agence 0 0 - - - - - - - - - - - - -	en TV (\$800), o 5,500), one pa lacing, from dec I washers (\$24, 0 0 0 c es: The Office of ty claims pattern (54,700) (54,700) loyees: The Go erit. 0	ne commercial ssenger van (\$ dicated funds, f 200), one comr 97,300 <u>116,000</u> 213,300 of Insurance Mans. 0 0 overnor recomm	dryer (\$8,000), 22,500), and two our kitchen carts mercial dryer (\$8 0 0 0 anagement repo 0 0 0 nends a 3% incre	three file cabino o sedans (\$43,8 (\$16,000), ond (\$,000), and two 0 0 rts adjustments 0 0 ease in employe 0	ets (\$2,100), 300). The e food prep full-size 97,300 116,000 213,300 s to various (54,700) ee 161,400

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
		- Group and Te emporary positi		e Governor does	s not recommenc	l a compensatio	on increase
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2016 Total	Maintena	nce					
General	119.00	6,868,900	1,546,200	97,300	0	0	8,512,400
Dedicated	13.00	858,500	697,700	116,000	0	0	1,672,200
Other	1.00	54,600	50,800	0	0	0	105,400
Total	133.00	7,782,000	2,294,700	213,300	0	0	10,290,000

Line Items

impler is an i 40% c have mento comp emplo been	ment the firs ssue for the of lieutenants ed to a shor or new hires. etitiveness o syment. As the adjusted dow	t year of a reter department. 67 s, 40% of serge tage of staff to The plan provi of the positions he salary-progra wnward to reflect	ntion plan for se 7% of captains l ants, 56% of co fill key positions des merit-based and create a sa ession model as ct the Governor	curity officers. Tu have been in thei prporals, and 50% s, as well as a lac d salary adjustme lary-progression ssumes a 2% CE	ling for the Depar urnover for securi r position for less 6 of correctional of ck of seasoned pe ents to increase the model to incentiv C in FY 2016, the on for a statewide of the plan.	ty personnel than one ye fficers. Rete rsonnel to tr ne market ize long-tern e recommen	at all levels ear, as have ention issues rain and n dation has
General	0.00	200,700	0	0	0	0	200,700
Dedicated	0.00	35,700	0	0	0	0	35,700
Total	0.00	236,400	0	0	0	0	236,400
FY 2016 Gov's	Recomme	endation					
General	119.00	7,069,600	1,546,200	97,300	0	0	8,713,100
Dedicated	13.00	894,200	697,700	116,000	0	0	1,707,900
Other	1.00	54,600	50,800	0	0	0	105,400
Total	133.00	8,018,400	2,294,700	213,300	0	0	10,526,400

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:		Idaho Correctio der inmates at t			nwood provides d.	for the incarce	ration of
FY 2015 Orio	ginal Appro	priation					
3.00 FY 2	2015 Origina	al Appropriation:	SB 1421				
General	75.00	4,275,000	1,046,300	32,600	0	0	5,353,900
Dedicated	0.00	0	40,900	86,700	0	0	127,600
Other	1.00	43,100	67,000	0	0	0	110,100
Total	76.00	4,318,100	1,154,200	119,300	0	0	5,591,600
FY 2015 Tota	al Appropri	ation					
General	75.00	4,275,000	1,046,300	32,600	0	0	5,353,900
Dedicated	0.00	0	40,900	86,700	0	0	127,600
Other	1.00	43,100	67,000	0	0	0	110,100
Total		4,318,100	1,154,200	119,300	0	0	5,591,600
FY 2015 Esti	imated Exp	enditures					
General	75.00	4,275,000	1,046,300	32,600	0	0	5,353,900
Dedicated	0.00	0	40,900	86,700	0	0	127,600
Other	1.00	43,100	67,000	0	0	0	110,100
Total	76.00	4,318,100	1,154,200	119,300	0	0	5,591,600
Base Adjust	ments						
8.41 Ren	noval of One	-Time Expendit	ures: This deci	sion unit remo	ves one-time spe	ending authority	for FY 2015.
General	0.00	(34,600)	0	(32,600)	0	0	(67,200)
Dedicated	0.00	0	0	(86,700)	0	0	(86,700)
Other	0.00	(300)	0	0	0	0	(300)
Total	0.00	(34,900)	0	(119,300)	0	0	(154,200)
FY 2016 Bas	e						
General	75.00	4,240,400	1,046,300	0	0	0	5,286,700
Dedicated	0.00	0	40,900	0	0	0	40,900
Other	1.00	42,800	67,000	0	0	0	109,800
Total	76.00	4,283,200	1,154,200	0	0	0	5,437,400

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
- rogram Maint	enance						
10.11 Chang benefit		h Benefit Costs	: This decision	unit reflects the	e scheduled cha	nges in the em	oloyer health
General	0.00	46,800	0	0	0	0	46,800
Other	0.00	700	0	0	0	0	700
Total	0.00	47,500	0	0	0	0	47,50
	e in Varia e benefits		ts: This decisio	n unit reflects t	he scheduled ch	nanges in the er	mployer
General	0.00	(4,200)	0	0	0	0	(4,200
Other	0.00	0	0	0	0	0	(
Total	0.00	(4,200)	0	0	0	0	(4,200
		n Adjustments: ntract per diem		ecommends fu	nding a 3.5% rav	w food inflation	ary increase
Dedicated	0.00	0	12,500	0	0	0	12,500
Total	0.00	0	12,500	0	0	0	12,50
backho cook ra project classro	be (\$60,00 ange for s ors (\$2,40 oom (\$4,5	00); 15 officer ra pecial diet cook 00); one smart l 00); one passel	adios (\$27,000); king (\$4,800); or board (\$2,200); nger van (\$22,5	two vehicle ra the firearms inst classroom cha 00); and one se	mends replacing dios (\$3,000); or ructors vest (\$80 irs, tables, desk, edan (\$21,900). Il washer (\$20,20	ne bread slicer 00); three class and desk chair The Governor a	(\$4,200); one room for one also
backho cook ra project classrc recom (\$12,70	be (\$60,00 ange for s ors (\$2,40 bom (\$4,5 mends rep 00), and c	00); 15 officer ra pecial diet cook 00); one smart l 00); one passer placing, from de one 60-quart mi	adios (\$27,000); king (\$4,800); or board (\$2,200); nger van (\$22,5 edicated funds, o xer (\$18,000).	two vehicle ra the firearms inst classroom cha 00); and one so one commercia	dios (\$3,000); or ructors vest (\$80 irs, tables, desk, edan (\$21,900). Il washer (\$20,20	ne bread slicer 00); three class and desk chair The Governor a 00), one comme	(\$4,200); one room for one also ercial dryer
backho cook ra project classro recomr (\$12,70 General	be (\$60,00 ange for s fors (\$2,40 bom (\$4,5 mends rep 00), and c 0.00	00); 15 officer ra pecial diet cook 00); one smart k 00); one passer placing, from de one 60-quart min 0	adios (\$27,000); king (\$4,800); or board (\$2,200); nger van (\$22,5 edicated funds, o xer (\$18,000). 0	two vehicle ra the firearms inst classroom cha 00); and one so tone commercia 153,300	dios (\$3,000); or ructors vest (\$80 irs, tables, desk, edan (\$21,900). Il washer (\$20,20 0	he bread slicer 00); three class and desk chair The Governor a 00), one comme	(\$4,200); one room · for one also ercial dryer 153,30
backho cook ra project classro recomr (\$12,70 General Dedicated	be (\$60,00 ange for s ors (\$2,40 bom (\$4,5 mends rep 00), and c 0.00 0.00	00); 15 officer ra pecial diet cook 00); one smart l 00); one passer placing, from de one 60-quart mi 0 0	adios (\$27,000); king (\$4,800); or board (\$2,200); nger van (\$22,5 edicated funds, o xer (\$18,000). 0 0	two vehicle ra the firearms inst classroom cha 00); and one se one commercia 153,300 50,900	dios (\$3,000); or ructors vest (\$80 irs, tables, desk, edan (\$21,900). Il washer (\$20,20 0 0	ne bread slicer 20); three class and desk chair The Governor a 20), one commo 0 0	(\$4,200); one room for one also ercial dryer 153,30 50,90
backho cook ra project classro recomr (\$12,70 General	be (\$60,00 ange for s fors (\$2,40 bom (\$4,5 mends rep 00), and c 0.00	00); 15 officer ra pecial diet cook 00); one smart k 00); one passer placing, from de one 60-quart min 0	adios (\$27,000); king (\$4,800); or board (\$2,200); nger van (\$22,5 edicated funds, o xer (\$18,000). 0	two vehicle ra the firearms inst classroom cha 00); and one so tone commercia 153,300	dios (\$3,000); or ructors vest (\$80 irs, tables, desk, edan (\$21,900). Il washer (\$20,20 0	he bread slicer 00); three class and desk chair The Governor a 00), one comme	(\$4,200); one room for one also ercial dryer 153,30 50,90
backho cook ra project classro recomr (\$12,70 General Dedicated Total 10.45 Risk M	be (\$60,00 ange for s ors (\$2,40 bom (\$4,5 mends rep 00), and c 0.00 0.00 0.00 0.00 0.00	00); 15 officer ra pecial diet cook 00); one smart k 00); one passer placing, from de one 60-quart min 0 0 0 0 0 0	adios (\$27,000); king (\$4,800); or board (\$2,200); nger van (\$22,5 edicated funds, or xer (\$18,000). 0 0 0 0 0	two vehicle ra the firearms inst classroom cha 00); and one se one commercia 153,300 50,900 204,200 of Insurance M	dios (\$3,000); or ructors vest (\$80 irs, tables, desk, edan (\$21,900). Il washer (\$20,20 0 0	ne bread slicer 00); three class and desk chair The Governor a 00), one comme 0 0 0 0 0	(\$4,200); one room for one also ercial dryer 153,30 50,90 204,20
backho cook ra project classro recomr (\$12,70 General Dedicated Total 10.45 Risk M	be (\$60,00 ange for s ors (\$2,40 bom (\$4,5 mends rep 00), and c 0.00 0.00 0.00 0.00 0.00	00); 15 officer ra pecial diet cook 00); one smart k 00); one passer placing, from de one 60-quart min 0 0 0 0 0 0	adios (\$27,000); sing (\$4,800); or board (\$2,200); nger van (\$22,5 edicated funds, or xer (\$18,000). 0 0 0 0 0 0 0 0 0 0 0 0 0	two vehicle ra the firearms inst classroom cha 00); and one se one commercia 153,300 50,900 204,200 of Insurance M	dios (\$3,000); or rructors vest (\$80 edan (\$21,900). Il washer (\$20,20 0 0 0 0	ne bread slicer 00); three class and desk chair The Governor a 00), one comme 0 0 0 0 0	(\$4,200); one room for one also ercial dryer 153,30 50,90 204,20 s to various
backho cook ra project classro recomr (\$12,70 General Dedicated Total 10.45 Risk M cost ca	be (\$60,00 ange for s ors (\$2,40 bom (\$4,5 mends rep 00), and c 0.00 0.00 0.00 0.00 anageme ategories l	00); 15 officer ra pecial diet cook 00); one smart b 00); one passer olacing, from de one 60-quart min 0 0 0 0 0 0 0 0 0	adios (\$27,000); sing (\$4,800); or board (\$2,200); nger van (\$22,5 edicated funds, or xer (\$18,000). 0 0 0 0 0 0 0 0 0 0 0 0 0	two vehicle ra the firearms inst classroom cha 00); and one so one commercia 153,300 50,900 204,200 of Insurance Mans.	dios (\$3,000); or ructors vest (\$80 irs, tables, desk, edan (\$21,900). Il washer (\$20,20 0 0 0 0 0 0 0 0	ne bread slicer D0); three class and desk chair The Governor a D0), one comme 0 0 0 0 0 0 0 0 0 0 0 0 0	(\$4,200); one room for one also ercial dryer 153,30 50,90 204,20 s to various (30,700
backho cook ra project classro recomr (\$12,70 General Dedicated Total 10.45 Risk M cost ca General Total 10.61 Salary	be (\$60,00 ange for s ors (\$2,40 bom (\$4,5 mends rep 00), and c 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	00); 15 officer ra pecial diet cook 00); one smart b 00); one passer olacing, from de one 60-quart min 0 0 0 0 ent Cost Increas based on agend 0 0 0	adios (\$27,000); sing (\$4,800); or board (\$2,200); nger van (\$22,5 edicated funds, or xer (\$18,000). 0 0 0 es: The Office cy claims pattern (30,700) 10yees: The Go	two vehicle ra the firearms inst classroom cha 00); and one so tone commercia 153,300 50,900 204,200 of Insurance M ns. 0 0	dios (\$3,000); or ructors vest (\$8(irs, tables, desk, edan (\$21,900). Il washer (\$20,20 0 0 0 0 0 0 0	ne bread slicer D0); three class and desk chair The Governor a D0), one comme 0 0 0 0 orts adjustments 0 0 0 0 0 0 0 0 0 0 0 0 0	(\$4,200); one room for one also ercial dryer 153,300 50,900 204,20 s to various (30,700 (30,700
backho cook ra project classro recomr (\$12,70 General Dedicated Total 10.45 Risk M cost ca General Total 10.61 Salary	be (\$60,00 ange for s ors (\$2,40 bom (\$4,5 mends rep 00), and c 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	20); 15 officer ra pecial diet cook 20); one smart b 00); one passer olacing, from de one 60-quart min 0 0 0 ent Cost Increas based on agend 0 0 0	adios (\$27,000); sing (\$4,800); or board (\$2,200); nger van (\$22,5 edicated funds, or xer (\$18,000). 0 0 0 es: The Office cy claims pattern (30,700) 10yees: The Go	two vehicle ra the firearms inst classroom cha 00); and one so tone commercia 153,300 50,900 204,200 of Insurance M ns. 0 0	dios (\$3,000); or ructors vest (\$80 irs, tables, desk, edan (\$21,900). Il washer (\$20,20 0 0 anagement repo 0 0 0	ne bread slicer D0); three class and desk chair The Governor a D0), one comme 0 0 0 0 orts adjustments 0 0 0 0 0 0 0 0 0 0 0 0 0	(\$4,200); one room for one also ercial dryer 153,30 50,90 204,20 s to various (30,700 (30,700 ee
backho cook ra project classro recomr (\$12,70 General Dedicated Total 10.45 Risk M cost ca General Total 10.61 Salary compe	be (\$60,00 ange for s ors (\$2,40 bom (\$4,5 mends rep 00), and c 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	00); 15 officer ra pecial diet cook 00); one smart b 00); one passer blacing, from de one 60-quart min 0 0 0 ent Cost Increas based on agend 0 0 Regular Emp listributed on m	adios (\$27,000); sing (\$4,800); or board (\$2,200); nger van (\$22,5 edicated funds, or xer (\$18,000). 0 0 0 0 0 0 0 0 0 0 0 0 0	two vehicle ra the firearms inst classroom cha 00); and one so the commercia 153,300 50,900 204,200 of Insurance M ns. 0 0 0	dios (\$3,000); or ructors vest (\$80 irs, tables, desk, edan (\$21,900). Il washer (\$20,20 0 0 0 anagement repo 0 0 0 0 0 0	ne bread slicer D0); three class and desk chair The Governor a D0), one comme 0 0 0 0 0 0 0 0 0 0 0 0 0	(\$4,200); one room for one also ercial dryer 153,30 50,90 204,20 s to various (30,700 (30,700 ee 103,50
backho cook ra project classro recomr (\$12,70 General Dedicated Total 10.45 Risk M cost ca General Total 10.61 Salary compe General	be (\$60,00 ange for s ors (\$2,40 bom (\$4,5 mends rep 00), and c 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	00); 15 officer ra pecial diet cook 00); one smart b 00); one passer olacing, from de one 60-quart min 0 0 0 ent Cost Increas based on agend 0 0 - Regular Emp distributed on m 103,500	adios (\$27,000); sing (\$4,800); or board (\$2,200); nger van (\$22,5 edicated funds, or xer (\$18,000). 0 0 0 0 0 0 0 0 0 0 0 0 0	two vehicle ra the firearms inst classroom cha 00); and one so one commercia 153,300 50,900 204,200 of Insurance M ns. 0 0 0	dios (\$3,000); or ructors vest (\$80 irs, tables, desk, edan (\$21,900). Il washer (\$20,20 0 0 anagement repo 0 0 0 0 0 0	ne bread slicer 20); three class and desk chair The Governor a 0 0 0 0 0 0 0 0 0 0 0 0 0	(\$4,200); one room for one also ercial dryer 153,30 50,90 204,20 s to various (30,700 (30,700 ee 103,50 1,20
backho cook ra project classro recomr (\$12,70 General Dedicated Total 10.45 Risk M cost ca General Total 10.61 Salary compe General Other Total	be (\$60,00 ange for s ors (\$2,40 bom (\$4,5 mends rep 00), and c 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	00); 15 officer ra pecial diet cook 00); one smart b 00); one passed one 60-quart min 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	adios (\$27,000); sing (\$4,800); or board (\$2,200); nger van (\$22,5 edicated funds, or xer (\$18,000). 0 0 0 0 0 0 0 0 0 0 0 0 0	two vehicle rance firearms insticlassroom char (classroom char	dios (\$3,000); or ructors vest (\$8(irs, tables, desk, edan (\$21,900). Il washer (\$20,20 0 0 anagement repo 0 0 0 0 0 0 0	ne bread slicer D(0); three class and desk chair The Governor a D(0), one comme 0 0 0 0 0 0 0 0 0 0 0 0 0	(\$4,200); one room for one also ercial dryer 153,300 50,900 204,200 s to various (30,700 (30,700 ee 103,500 1,200 104,70
backho cook ra project classro recomr (\$12,70 General Dedicated Total 10.45 Risk M cost ca General Total 10.61 Salary compe General Other Total	be (\$60,00 ange for s ors (\$2,40 bom (\$4,5 mends rep 00), and c 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	20); 15 officer ra pecial diet cook 20); one smart b 20); one passer placing, from de one 60-quart min 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	adios (\$27,000); sing (\$4,800); or board (\$2,200); nger van (\$22,5 edicated funds, or xer (\$18,000). 0 0 0 0 0 0 0 0 0 0 0 0 0	two vehicle rance firearms insticlassroom char (classroom char	dios (\$3,000); or ructors vest (\$80 irs, tables, desk, edan (\$21,900). Il washer (\$20,20 0 0 anagement repo 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ne bread slicer D(0); three class and desk chair The Governor a D(0), one comme 0 0 0 0 0 0 0 0 0 0 0 0 0	(\$4,200); one room for one also ercial dryer 153,300 50,900 204,200 s to various (30,700 ee 103,500 1,200 104,700

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2016 Total	Maintena	ince					
General	75.00	4,386,500	1,015,600	153,300	0	0	5,555,400
Dedicated	0.00	0	53,400	50,900	0	0	104,300
Other	1.00	44,700	67,000	0	0	0	111,700
Total	76.00	4,431,200	1,136,000	204,200	0	0	5,771,400

Line Items

12.01 Security Officer Retention Plan: The Governor recommends funding for the Department of Correction to implement the first year of a retention plan for security officers. Turnover for security personnel at all levels is an issue for the department. 67% of captains have been in their position for less than one year, as have 40% of lieutenants, 40% of sergeants, 56% of corporals, and 50% of correctional officers. Retention issues have led to a shortage of staff to fill key positions, as well as a lack of seasoned personnel to train and mentor new hires. The plan provides merit-based salary adjustments to increase the market competitiveness of the positions and create a salary-progression model to incentivize long-term employment. As the salary-progression model assumes a 2% CEC in FY 2016, the recommendation has been adjusted downward to reflect the Governor's recommendation for a statewide 3% CEC. This decision unit represents the North Idaho Correctional Institution portion of the plan.

General	0.00	71,900	0	0	0	0	71,900
Total	0.00	71,900	0	0	0	0	71,900

FY 2016 Gov's Recommendation

General	75.00	4,458,400	1,015,600	153,300	0	0	5,627,300
Dedicated	0.00	0	53,400	50,900	0	0	104,300
Other	1.00	44,700	67,000	0	0	0	111,700
Total	76.00	4,503,100	1,136,000	204,200	0	0	5,843,300

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

Description: The South Idaho Correctional Institution (SICI) provides for the incarceration of minimum- and medium-security inmates. SICI is part of the south Boise prison complex and is designated as the Department's primary pre-release center for both male and female offenders, designed to better equip inmates leaving custody to make a positive re-entry into society.

FY 2015 Original Appropriation

3.00 FY 20	15 Original	Appropriation:	SB 1421				
General	96.00	5,457,600	1,597,500	122,400	0	0	7,177,500
Dedicated	15.00	943,600	476,500	184,100	0	0	1,604,200
Other	2.00	105,800	73,300	0	0	0	179,100
Total	113.00	6,507,000	2,147,300	306,500	0	0	8,960,800

Appropriation Adjustments

4.31 Supplemental: The Governor recommends ongoing dedicated spending authority for two security positions and operating expenses necessary to support the Correctional Industries Ag Worker program established during the 2014 legislative session.

Dedicated	2.00	101,700	53,000	2,200	0	0	156,900
Total	2.00	101,700	53,000	2,200	0	0	156,900
FY 2015 Total	Appropria	tion					
General	96.00	5,457,600	1,597,500	122,400	0	0	7,177,500
Dedicated	17.00	1,045,300	529,500	186,300	0	0	1,761,100
Other	2.00	105,800	73,300	0	0	0	179,100
Total	115.00	6,608,700	2,200,300	308,700	0	0	9,117,700
FY 2015 Estim	ated Expe	nditures					
General	96.00	5,457,600	1,597,500	122,400	0	0	7,177,500
Dedicated	17.00	1,045,300	529,500	186,300	0	0	1,761,100
Other	2.00	105,800	73,300	0	0	0	179,100
Total	115.00	6,608,700	2,200,300	308,700	0	0	9,117,700

Base Adjustments

8.41	Removal of	One-Time Expen	ditures: This de	cision unit rem	noves one-time s	pending authorit	y for FY 2015.
Genera	I 0.	00 (43,900) 0	(122,400)	0	0	(166,300)
Dedicat	ed 0.	00 (7,600) 0	(186,300)	0	0	(193,900)
Other	0.	00 (900) 0	0	0	0	(900)
т	otal 0.	00 (52,400) 0	(308,700)	0	0	(361,100)

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2016 Ba	se						
General	96.00	5,413,700	1,597,500	0	0	0	7,011,200
Dedicated	17.00	1,037,700	529,500	0	0	0	1,567,200
Other	2.00	104,900	73,300	0	0	0	178,200
Tota	l 115.00	6,556,300	2,200,300	0	0	0	8,756,600
Program M	aintenance						
	ange in Healt nefit cost.	h Benefit Costs	: This decision	unit reflects the	e scheduled chai	nges in the emp	oloyer health
General	0.00	61,100	0	0	0	0	61,100
Dedicated	0.00	11,100	0	0	0	0	11,100
Other	0.00	1,300	0	0	0	0	1,300
Tota	0.00	73,500	0	0	0	0	73,500
	ange in Varia iable benefits 0.00		ts: This decisio	n unit reflects t 0	he scheduled ch 0	anges in the er 0	nployer (5,300)
Dedicated	0.00	(900)	0	0	0	0	(0,000)
Other	0.00	(100)	0	0	0	0	(100)
Tota		(6,300)	0		0	0	(6,300)
	neral Inflatior			ecommends fu	nding a 3.5% rav	v food inflationa	
Dedicated	0.00	0	22,300	0	0	0	22,300
Tota	0.00	0	22,300	0	0	0	22,300
ste ma H∨ (\$9 fun	am tables (\$8 chine (\$4,900 AC unit (\$34, 00,000), and t ds, one bowl	3,600), 15 secur 0), three electric 200), one wast wo full-size truc cutter (\$7,900)	rity cameras (\$6 c food service ca ewater hose (\$2 ks (\$53,800). T , one dough she	5,600), four DVF arts (\$11,000), 2,200), one whe he Governor als eeter (\$12,300),	mends replacing Rs (\$14,400), 35 one irrigation wh eel balancer (\$5, so recommends , one cook range)), and chapel ca	radios (\$63,00 eel line (\$12,00 500), four passe replacing, from (\$6,000), four	0), one ice 00), one enger vans dedicated
General	0.00	0	0	306,300	0	0	306,300
Dedicated	0.00	0	0	68,200	0	0	68,200
Other	0.00	0	0	17,900	0	0	17,900
Tota	0.00	0	0	392,400	0	0	392,400
10.45 Ris					anagement repo	rts adjustments	to various
COS	st categories l	based on agend	cy claims patteri	1S.			
COS General	st categories I 0.00	based on agend	cy claims patteri (46,200)	ns. 0	0	0	(46,200)

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
		- Regular Emp listributed on m		overnor recomn	nends a 3% incre	ease in employ	ee
General	0.00	132,000	0	0	0	0	132,000
Dedicated	0.00	25,200	0	0	0	0	25,200
Other	0.00	2,700	0	0	0	0	2,700
Total	0.00	159,900	0	0	0	0	159,900
FY 2016 Total	Maintena	nce					
General	96.00	5,601,500	1,551,300	306,300	0	0	7,459,100
Dedicated	17.00	1,073,100	551,800	68,200	0	0	1,693,100
Other	2.00	108,800	73,300	17,900	0	0	200,000
Total	115.00	6,783,400	2,176,400	392,400	0	0	9,352,200

Line Items

12.01 Security Officer Retention Plan: The Governor recommends funding for the Department of Correction to implement the first year of a retention plan for security officers. Turnover for security personnel at all levels is an issue for the department. 67% of captains have been in their position for less than one year, as have 40% of lieutenants, 40% of sergeants, 56% of corporals, and 50% of correctional officers. Retention issues have led to a shortage of staff to fill key positions, as well as a lack of seasoned personnel to train and mentor new hires. The plan provides merit-based salary adjustments to increase the market competitiveness of the positions and create a salary-progression model to incentivize long-term employment. As the salary-progression model assumes a 2% CEC in FY 2016, the recommendation has been adjusted downward to reflect the Governor's recommendation for a statewide 3% CEC. This decision unit represents the South Idaho Correctional Institution portion of the plan.

Other	0.00	2,000	0	0	0	0	2,000
Other	0.00	2,000 	0	0	0	0	2,000 161,100

12.02 Balers for ISCC Recycle Program: The Governor recommends one-time dedicated spending authority to purchase two additional recycling balers for the South Boise prison complex to handle the additional volume from the Idaho State Correctional Center (ISCC).

Dedicated	0.00	0	0	20,000	0	0	20,000
Total	0.00	0	0	20,000	0	0	20,000
FY 2016 Gov's	s Recomme	endation					
General	96.00	5,721,000	1,551,300	306,300	0	0	7,578,600
Dedicated	17.00	1,112,700	551,800	88,200	0	0	1,752,700
Other	2.00	110,800	73,300	17,900	0	0	202,000
Total	115.00	6,944,500	2,176,400	412,400	0	0	9,533,300

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
			urity Institution (langerous inma		provides the high	ghest level of p	rison
FY 2015 Origi	nal Appro	priation					
3.00 FY 20)15 Original	Appropriation:	SB 1421				
General	166.00	9,089,600	1,477,700	26,000	0	0	10,593,300
Dedicated	0.00	0	49,100	73,900	0	0	123,000
Other	1.00	63,000	48,600	0	0	0	111,600
Total	167.00	9,152,600	1,575,400	99,900	0	0	10,827,900
FY 2015 Total	Appropria	ation					
General	166.00	9,089,600	1,477,700	26,000	0	0	10,593,300
Dedicated	0.00	0	49,100	73,900	0	0	123,000
Other	1.00	63,000	48,600	0	0	0	111,600
Total	167.00	9,152,600	1,575,400	99,900	0	0	10,827,900
General	166.00 0.00	9,089,600	1,477,700	26,000	0	0	10,593,300
Dedicated		0	49,100	73,900	0	0	123,000
Other	1.00	63,000	48,600	0	0	0	123,000 111,600
							123,000 111,600
Other Total	1.00 167.00	63,000 9,152,600	48,600 1,575,400	0 99,900	0 0	0 0	123,000 111,600 10,827,900
Other Total Base Adjustm 8.41 Remo	1.00 167.00 nents oval of One-	63,000 9,152,600	48,600 1,575,400	0 99,900	0	0 0	123,000 111,600 10,827,900 for FY 2015.
Other Total	1.00 167.00 nents oval of One- 0.00	63,000 9,152,600	48,600 1,575,400	0 99,900 sion unit remov (26,000)	0 0	0 0	123,000 111,600 10,827,900 for FY 2015. (94,600)
Other Total Base Adjustm 8.41 Remo	1.00 167.00 nents oval of One- 0.00 0.00	63,000 9,152,600 -Time Expendit (68,600) 0	48,600 1,575,400	0 99,900	0 0 ves one-time spe	0 0 ending authority	123,000 111,600 10,827,900 for FY 2015. (94,600)
Other Total Base Adjustn 8.41 Remo General	1.00 167.00 nents oval of One- 0.00	63,000 9,152,600 -Time Expendit (68,600)	48,600 1,575,400 ures: This decis 0	0 99,900 sion unit remov (26,000)	0 0 ves one-time spe	0 0 ending authority 0	123,000 111,600 10,827,900 for FY 2015. (94,600 (73,900) (500)
Other Total Base Adjustm 8.41 Remo General Dedicated	1.00 167.00 nents oval of One- 0.00 0.00	63,000 9,152,600 -Time Expendit (68,600) 0	48,600 1,575,400 ures: This decis 0 0	0 99,900 sion unit remov (26,000) (73,900)	ves one-time spe 0 0	o o ending authority 0 0	123,000 111,600 10,827,900 for FY 2015.
Other Total Base Adjustm 8.41 Remo General Dedicated Other	1.00 167.00 hents oval of One- 0.00 0.00 0.00 0.00 0.00	63,000 9,152,600 -Time Expendit (68,600) 0 (500)	48,600 1,575,400 ures: This decis 0 0 0	0 99,900 sion unit remov (26,000) (73,900) 0	ves one-time spe	ending authority	123,000 111,600 10,827,900 for FY 2015. (94,600) (73,900) (500)
Other Total Base Adjustm 8.41 Remo General Dedicated Other Total	1.00 167.00 hents oval of One- 0.00 0.00 0.00 0.00 0.00	63,000 9,152,600 -Time Expendit (68,600) 0 (500)	48,600 1,575,400 ures: This decis 0 0 0	0 99,900 sion unit remov (26,000) (73,900) 0	ves one-time spe	ending authority	123,000 111,600 10,827,900 for FY 2015. (94,600) (73,900) (500)
Other Total Base Adjustm 8.41 Remo General Dedicated Other Total	1.00 167.00 hents oval of One- 0.00 0.00 0.00 0.00	63,000 9,152,600 -Time Expendit (68,600) 0 (500) (69,100)	48,600 1,575,400 ures: This decis 0 0 0 0 0 0 0	0 99,900 sion unit remov (26,000) (73,900) 0 (99,900)	0 ves one-time spe 0 0 0 0 0 0	ending authority 0 0 0 0 0	123,000 111,600 10,827,900 for FY 2015. (94,600) (73,900) (500) (169,000)
Other Total Base Adjustm 8.41 Remo General Dedicated Other Total FY 2016 Base General	1.00 167.00 nents oval of One- 0.00 0.00 0.00 0.00 166.00	63,000 9,152,600 -Time Expendit (68,600) 0 (500) (69,100) 9,021,000	48,600 1,575,400 ures: This decis 0 0 0 0 0 1,477,700	0 99,900 sion unit remov (26,000) (73,900) 0 (99,900)	0 ves one-time spe 0 0 0 0 0 0	ending authority 0 0 0 0 0	123,000 111,600 10,827,900 for FY 2015. (94,600) (73,900) (500) (169,000)

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
rogram Main	tenance						
	ge in Healt it cost.	h Benefit Costs	: This decision	unit reflects the	e scheduled cha	nges in the emp	oloyer health
General	0.00	104,000	0	0	0	0	104,000
Other	0.00	700	0	0	0	0	700
Total	0.00	104,700	0	0	0	0	104,700
	ge in Varia de benefits		ts: This decisio	n unit reflects t	he scheduled ch	anges in the er	mployer
General	0.00	(8,900)	0	0	0	0	(8,900
Other	0.00	(100)	0	0	0	0	(100
Total	0.00	(9,000)	0	0	0	0	(9,000
	eligious co	n Adjustments: ntract per diem		ecommends fu	nding a 3.5% ray	w food inflation	-
Dedicated	0.00	0	16,000	0	0	0	16,000
Total	0.00	0	16,000	0	0	0	16,000
uninte one x truck (\$43,	errupted po -ray screer (\$26,900). 100), one k	ower systems (\$ ning system (\$3 The Governor a kitchen gas-fired	39,300), ten air 0,000), 23 digita also recommend I air unit (\$15,10	packs with ma al radios (\$41,4 ds replacing, fro 00), and one kit	mends replacing isks (\$45,800), o 400), one SUV (\$ om dedicated fur tchen air unit (\$1	ne ice machine 28,900), and o nd, four air cond 0,000).	e (\$3,500), ne full-size ditioners
uninte one x truck (\$43,7 General	errupted po -ray screer (\$26,900). (00), one k 0.00	ower systems (\$ ning system (\$3 The Governor a citchen gas-fired 0	39,300), ten air 0,000), 23 digita also recommend I air unit (\$15,10 0	packs with ma al radios (\$41,4 ds replacing, fr 00), and one kit 215,800	sks (\$45,800), o 100), one SUV (\$ om dedicated fur tchen air unit (\$1 0	ne ice machine 28,900), and o nd, four air cond 0,000). 0	e (\$3,500), ne full-size ditioners 215,800
uninte one x truck (\$43, General Dedicated	errupted pc -ray screer (\$26,900). 100), one k 0.00 0.00	ower systems (\$ ning system (\$3 The Governor a kitchen gas-fired 0 0	39,300), ten air 0,000), 23 digit also recommend 1 air unit (\$15,10 0 0	packs with ma al radios (\$41,4 ds replacing, fro 00), and one kit 215,800 68,200	sks (\$45,800), o 100), one SUV (\$ om dedicated fur tchen air unit (\$1 0 0	ne ice machine 28,900), and o nd, four air cond 0,000). 0 0	e (\$3,500), ne full-size ditioners 215,800 68,200
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uninte one x truck (\$43, General Dedicated Total	errupted pc -ray screer (\$26,900). 100), one k 0.00 0.00 0.00 0.00	ower systems (\$ hing system (\$3 The Governor a kitchen gas-fired 0 0 0 0 0 0 0 0 0 0 0 0 0	39,300), ten air 0,000), 23 digita also recommend 1 air unit (\$15,10 0 0 0 0	packs with ma al radios (\$41,4 ds replacing, fro 00), and one kit 215,800 68,200 284,000 of Insurance M	Isks (\$45,800), o 100), one SUV (\$ om dedicated fur tchen air unit (\$1 0 0 0 0	ne ice machine 528,900), and o nd, four air cond 0,000). 0 0 0 0	e (\$3,500), ne full-size ditioners 215,800 68,200 284,000 s to various
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uninte one x truck (\$43, ' General Dedicated Total 10.45 Risk N cost of General Total 10.61 Salar comp	errupted po -ray screen (\$26,900). 100), one k 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	ower systems (\$ hing system (\$3 The Governor a citchen gas-fired 0 0 0 ent Cost Increas based on agend 0 0 - Regular Emp distributed on m	39,300), ten air 0,000), 23 digita also recommend 1 air unit (\$15,10 0 0 0 es: The Office cy claims pattern (88,900) (88,900) (88,900) loyees: The Go erit.	packs with ma al radios (\$41,4 ds replacing, fro 00), and one kit 215,800 68,200 284,000 of Insurance M ns. 0 0 0	Isks (\$45,800), o 100), one SUV (\$ om dedicated fur tchen air unit (\$1 0 0 0 lanagement repo 0 0 nends a 3% incre	ne ice machine 28,900), and o ad, four air cond 0 0 0 0 0 0 0 0 0 0 0 0 0	e (\$3,500), ne full-size ditioners 215,800 68,200 284,000 s to various (88,900 (88,900 (88,900 ee 219,000
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uninte one x truck (\$43, ' General Dedicated Total 10.45 Risk N cost o General 10.61 Salan comp General Other Total	errupted po -ray screen (\$26,900). 100), one k 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	ower systems (\$ hing system (\$3 The Governor a citchen gas-fired 0 0 0 ent Cost Increase based on agend 0 0 - Regular Emp distributed on m 219,000 1,500 220,500 nce 9,335,100	39,300), ten air 0,000), 23 digita also recommend 1 air unit (\$15,10 0 0 0 es: The Office cy claims pattern (88,900) (88,900) (88,900) 0 (0 erit. 0 0 0 0 1,388,800	packs with ma al radios (\$41,4 ds replacing, fr 00), and one kit 215,800 68,200 284,000 of Insurance M ns. 0 0 0 0 0 0 0 0 215,800	Isks (\$45,800), o 100), one SUV (\$ om dedicated fur tchen air unit (\$1 0 0 1 anagement repo 0 0 0 0 0 0 0 0 0 0 0 0 0	ne ice machine 28,900), and o nd, four air cond 0 0 0 orts adjustments 0 0 0 0 0 0 0 0 0 0 0 0 0	e (\$3,500), ne full-size ditioners 215,800 68,200 284,000 s to various (88,900) (88,900)

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

Line Items

12.01 Security Officer Retention Plan: The Governor recommends funding for the Department of Correction to implement the first year of a retention plan for security officers. Turnover for security personnel at all levels is an issue for the department. 67% of captains have been in their position for less than one year, as have 40% of lieutenants, 40% of sergeants, 56% of corporals, and 50% of correctional officers. Retention issues have led to a shortage of staff to fill key positions, as well as a lack of seasoned personnel to train and mentor new hires. The plan provides merit-based salary adjustments to increase the market competitiveness of the positions and create a salary-progression model to incentivize long-term employment. As the salary-progression model assumes a 2% CEC in FY 2016, the recommendation has been adjusted downward to reflect the Governor's recommendation for a statewide 3% CEC. This decision unit represents the Idaho Maximum Security Institution portion of the plan. General 0.00 271.100 0 0 0 0 271.100

		,					,
Total	0.00	271,100	0	0	0	0	271,100
FY 2016 Gov's	s Recomme	endation					
General	166.00	9,606,200	1,388,800	215,800	0	0	11,210,800
Dedicated	0.00	0	65,100	68,200	0	0	133,300
Other	1.00	64,600	48,600	0	0	0	113,200
Total	167.00	9,670,800	1,502,500	284,000	0	0	11,457,300

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:	force on fo	rest and comm	mp houses min unity projects. inmates to use	The program is	inmates and pros designed to pro from custody.	ovides a valuat ovide work exp	ble work erience
FY 2015 Orig	inal Appro	priation					
3.00 FY 2	015 Origina	Appropriation:	: SB 1421				
General	35.00	2,038,200	413,500	22,300	0	0	2,474,000
Dedicated	10.00	803,500	500,500	44,600	0	0	1,348,600
Other	0.00	0	8,300	0	0	0	8,300
Total	45.00	2,841,700	922,300	66,900	0	0	3,830,900
FY 2015 Tota	al Appropri	ation					
General	35.00	2,038,200	413,500	22,300	0	0	2,474,000
Dedicated	10.00	803,500	500,500	44,600	0	0	1,348,600
Other	0.00	0	8,300	0	0	0	8,300
Total	45.00	2,841,700	922,300	66,900	0	0	3,830,900
EV 2015 Eatin	motod Exp	andituraa					
FY 2015 Estin	-						
General	35.00	2,038,200	413,500	22,300	0	0	2,474,000
Dedicated	10.00	803,500	500,500	44,600	0	0	1,348,600
Other	0.00	0	8,300	0	0	0	8,300
Total	45.00	2,841,700	922,300	66,900	0	0	3,830,900
Base Adjustr	ments						
8.41 Rem	ioval of One	-Time Expendit	ures: This deci	sion unit remov	ves one-time spe	ending authority	for FY 2015.
General	0.00	(16,500)	0	(22,300)	0	0	(38,800)
Dedicated	0.00	(6,400)	0	(44,600)	0	0	(51,000)
Total	0.00	(22,900)	0	(66,900)	0	0	(89,800)
FY 2016 Base	e						
General	35.00	2,021,700	413,500	0	0	0	2,435,200
Dedicated	10.00	797,100	500,500	0	0	0	1,297,600
Other	0.00	0	8,300	0	0	0	8,300
Total	45.00	2,818,800	922,300	0	0	0	3,741,100

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Program Maint	tenance						
10.11 Chang benefit		ו Benefit Costs	: This decision	unit reflects the	e scheduled cha	nges in the emp	oloyer health
General	0.00	22,100	0	0	0	0	22,100
Dedicated	0.00	6,500	0	0	0	0	6,500
Total	0.00	28,600	0	0	0	0	28,600
	e in Variat le benefits		ts: This decisio	n unit reflects t	the scheduled ch	anges in the er	nployer
General	0.00	(2,000)	0	0	0	0	(2,000)
Dedicated	0.00	(500)	0	0	0	0	(500)
Total	0.00	(2,500)	0	0	0	0	(2,500)
		-			nding a 3.5% rav		•
Dedicated	0.00	0	10,600	0	0	0	10,600
Total	0.00	0	10,600	0	0	0	10,600
chairs	(\$4,000), (one water heat	er (\$2,200), thre	e printers (\$6,0	mends replacing 000), and ten rac al radios (\$18,00 0	lios (\$18,00). T	
Dedicated	0.00	0	0	18,000	0	0	18,000
Total	<u> </u>	<u> </u>	0	48,200	0	0	48,200
			es: The Office cy claims pattern (17,600)		lanagement repo 0	rts adjustments 0	s to various (17,600)
Total	0.00	0	(17,600)		0		
10.61 Colory		•		0	U	0	(17,600)
compe	ensation, d	- Regular Empl istributed on m	oyees: The Go erit.	overnor recomm	nends a 3% incre	ease in employe	ee
compe General	ensation, d 0.00	- Regular Empl istributed on m 48,900	loyees: The Go erit. 0	overnor recomm 0	nends a 3% incre	ease in employe	ee 48,900
compe General Dedicated	ensation, d 0.00 0.00	- Regular Empl istributed on m 48,900 16,800	loyees: The Go erit. 0 0	overnor recomm 0 0	nends a 3% incre 0 0	ease in employe	ee 48,900 16,800
compe General Dedicated Total 10.62 Salary	ensation, d 0.00 0.00 0.00 0.00	- Regular Empl istributed on m 48,900 16,800 65,700 - Group and Te	loyees: The Go erit. 0 0 0 0 0 0	overnor recomm 0 0 0	nends a 3% incre	ease in employe	48,900 16,800 65,700
compe General Dedicated Total 10.62 Salary	ensation, d 0.00 0.00 0.00 0.00	- Regular Empl istributed on m 48,900 16,800 65,700	loyees: The Go erit. 0 0 0 0 0 0	overnor recomm 0 0 0	nends a 3% incre 0 0 0	ease in employe	48,900 16,800 65,700
compe General Dedicated Total 10.62 Salary for Gro	ensation, d 0.00 0.00 0.00 0.00 Multiplier oup and Te	- Regular Empl istributed on m 48,900 16,800 65,700 - Group and Te emporary positi	loyees: The Go erit. 0 0 0 emporary: The o ons.	overnor recomm 0 0 0 0 Governor does	nends a 3% incre 0 0 0 • not recommend	ease in employe	48,900 16,800 65,700 on increase
compe General Dedicated Total 10.62 Salary for Gro General	ensation, d 0.00 0.00 0.00 0.00 Multiplier pup and Te 0.00	- Regular Empl istributed on m 48,900 16,800 65,700 - Group and Te emporary positi 0	loyees: The Go erit. 0 0 0 emporary: The o ons. 0	overnor recomm 0 0 0 Governor does 0	nends a 3% incre 0 0 0 • not recommend 0	ease in employe	ee 48,900 16,800 65,700 on increase 0
compe General Dedicated Total 10.62 Salary for Gro General Dedicated	ensation, d 0.00 0.00 0.00 0.00 0.00 0.00 0.00	- Regular Empl istributed on m 48,900 16,800 65,700 - Group and Te emporary positi 0 0 0	loyees: The Go erit. 0 0 0 emporary: The o ons. 0 0	overnor recomm 0 0 0 Governor does 0 0	nends a 3% incre 0 0 0 • not recommend 0 0	ease in employe	ee 48,900 16,800 65,700 on increase 0 0
compe General Dedicated Total 10.62 Salary for Gro General Dedicated Total	ensation, d 0.00 0.00 0.00 0.00 0.00 0.00 0.00	- Regular Emplistributed on m 48,900 16,800 65,700 - Group and Te emporary positi 0 0 0	loyees: The Go erit. 0 0 0 emporary: The o ons. 0 0	overnor recomm 0 0 0 Governor does 0 0	nends a 3% incre 0 0 0 • not recommend 0 0	ease in employe	ee 48,900 16,800 65,700 on increase 0 0
compe General Dedicated Total 10.62 Salary for Gro General Dedicated Total	ensation, d 0.00 0.00 0.00 Multiplier 0.00 0.00 0.00 0.00 0.00	- Regular Emplistributed on m 48,900 16,800 65,700 - Group and Te emporary positi 0 0 0	loyees: The Go erit. 0 0 0 emporary: The fons. 0 0 0 0	overnor recomm 0 0 0 0 Governor does 0 0 0 0	nends a 3% incre 0 0 • not recommend 0 0 0	ease in employe	ee 48,900 16,800 65,700 on increase 0 0 0
compe General Dedicated Total 10.62 Salary for Gro General Dedicated Total FY 2016 Total	ensation, d 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	- Regular Emplistributed on m 48,900 16,800 65,700 - Group and Te emporary positi 0 0 0 0	loyees: The Go erit. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	overnor recomm 0 0 0 0 0 0 0 0 0 0 0 0 0	nends a 3% incre 0 0 0 0 0 0 0 0 0 0	ease in employe	ee 48,900 16,800 65,700 on increase 0 0 0 0 2,516,800

TTF Cost Expense Outlay Benefit Sum Rec	!	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
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Line Items

12.01 Security Officer Retention Plan: The Governor recommends funding for the Department of Correction to implement the first year of a retention plan for security officers. Turnover for security personnel at all levels is an issue for the department. 67% of captains have been in their position for less than one year, as have 40% of lieutenants, 40% of sergeants, 56% of corporals, and 50% of correctional officers. Retention issues have led to a shortage of staff to fill key positions, as well as a lack of seasoned personnel to train and mentor new hires. The plan provides merit-based salary adjustments to increase the market competitiveness of the positions and create a salary-progression model to incentivize long-term employment. As the salary-progression model assumes a 2% CEC in FY 2016, the recommendation has been adjusted downward to reflect the Governor's recommendation for a statewide 3% CEC. This decision unit represents the St. Anthony Work Camp portion of the plan. General 0.00 63.500 0 0 0 63.500 0 0.00 17,000 0 0 0 0 17,000 Dedicated 0 0.00 80,500 0 0 0 80,500 Total FY 2016 Gov's Recommendation 35.00 2,154,200 2,580,300 General 395,900 30,200 0 0 D 0

Dedicated	10.00	836,900	511,100	18,000	0	0	1,366,000
Other	0.00	0	8,300	0	0	0	8,300
Total	45.00	2,991,100	915,300	48,200	0	0	3,954,600

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:			Correctional Cer al needs of fema	· / ·	rovides for the ir	ncarceration,	
FY 2015 Orig	jinal Appro	priation					
3.00 FY 2	2015 Origina	A Appropriation	SB 1421				
General	82.00	4,651,100	928,100	39,900	0	0	5,619,100
Dedicated	5.00	264,800	90,100	107,600	0	0	462,500
Other	4.50	274,300	32,800	0	0	0	307,100
Total	91.50	5,190,200	1,051,000	147,500	0	0	6,388,700
FY 2015 Tota	al Appropri	ation					
General	82.00	4,651,100	928,100	39,900	0	0	5,619,100
Dedicated	5.00	264,800	90,100	107,600	0	0	462,500
Other	4.50	274,300	32,800	0	0	0	307,100
Total	91.50	5,190,200	1,051.000	147,500	0	0	6,388,700
Dedicated Other	5.00 4.50	264,800	90,100	107,600 0	0	0	462,500
FY 2015 Esti General	82.00	4,651,100	928,100	39,900	0	0	5,619,100
Other Total	4.50 91.50	274,300 5,190,200	32,800 1,051,000	0 147,500	<u> </u>	0	307,100 6,388,700
			his decision uni 0	t reflects transf 0	ers between pro 0	grams to align a 0	appropriation 0
Total	(1.00)	0	0	0	0	0	0
8.41 Rem	noval of One	-Time Expendit	ures: This deci	sion unit remov	ves one-time spe	ending authority	for FY 2015
General	0.00	(37,500)	0	(39,900)	0	0	(77,400)
Dedicated	0.00	(2,100)	0	(107,600)	0	0	(109,700)
Other	0.00	(2,300)	0	0	0	0	(2,300)
Total	0.00	(41,900)		(147,500)	0	0	(189,400)
FY 2016 Bas	e						
		4 642 600	000 400		0	0	
General	81.00	4,613,600	928,100	0	0	0	5,541,700
General Dedicated	81.00 5.00	4,613,600 262,700	928,100 90,100	0	0	0	5,541,700 352,800

Total

90.50

5,148,300

1,051,000

0

0

0

6,199,300

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
rogram Main	tenance						
10.11 Chang benefi		h Benefit Costs	: This decision	unit reflects the	e scheduled cha	nges in the emp	oloyer health
General	0.00	51,400	0	0	0	0	51,40
Dedicated	0.00	2,900	0	0	0	0	2,90
Other	0.00	2,900	0	0	0	0	2,90
Total	0.00	57,200	0	0	0	0	57,20
	je in Varia le benefits		ts: This decisic	on unit reflects t	he scheduled ch	anges in the er	nployer
General	0.00	(4,600)	0	0	0	0	(4,600
Dedicated	0.00	(200)	0	0	0	0	(200
Other	0.00	(300)	0	0	0	0	(300
Total	0.00	(5,100)	0	0	0	0	(5,100
10.21 Gener	al Inflation	Adjustments:	The Governor r	ecommends fu	nding a 3.5% rav	w food inflationa	arv increase.
Dedicated	0.00	0	8,600	0	0	0	8,60
Total	0.00	0	8,600	0	0	0	8,60
reach- mattre library	in freezer sses (\$33 carpet (\$2	(\$3,000), three ,000). The Gove 20,000), one kite	ice machines (ernor also recou chen steamer (\$10,500), one o mmends replac \$15,000), and t	mends replacing cheese cooler (\$ ing, from dedica wo kitchen stear	2,300), and 110 ted fund, classr n tables (\$4,600	offender oom and)).
reach- mattre library General	in freezer sses (\$33 carpet (\$2 0.00	(\$3,000), three ,000). The Gove	ice machines (ernor also recor	\$10,500), one o mmends replac \$15,000), and t 48,800	cheese cooler (\$ ing, from dedica	2,300), and 110 ted fund, classr	offender oom and)). 48,80
reach- mattre library General Dedicated	in freezer sses (\$33 carpet (\$2 0.00 0.00	(\$3,000), three ,000). The Gove 20,000), one kite 0 0	ice machines (ernor also recor chen steamer (0 0	\$10,500), one of mmends replac \$15,000), and t 48,800 39,600	cheese cooler (\$ ing, from dedica wo kitchen stear 0 0	2,300), and 110 ted fund, classr n tables (\$4,600 0 0	offender oom and)). 48,80 39,60
reach- mattre library General	in freezer sses (\$33 carpet (\$2 0.00	(\$3,000), three ,000). The Gove 20,000), one kite 0	ice machines (ernor also recor chen steamer (0	\$10,500), one o mmends replac \$15,000), and t 48,800	cheese cooler (\$ ing, from dedica wo kitchen stear 0	2,300), and 110 ted fund, classr n tables (\$4,600 0	offender oom and)). 48,80 39,60
reach- mattre library General Dedicated Total	in freezer sses (\$33 carpet (\$2 0.00 0.00 0.00 1anageme	(\$3,000), three ,000). The Gove 20,000), one kite 0 0 0 0 0 0 0	ice machines (ernor also recor chen steamer (0 0 0 0 0 0 0 0	\$10,500), one of mmends replace \$15,000), and t 48,800 <u>39,600</u> 88,400 of Insurance M	cheese cooler (\$ ing, from dedica wo kitchen stear 0 0	2,300), and 110 ted fund, classr n tables (\$4,600 0 0 0 0	offender oom and)). 48,80 39,60 88,40
reach- mattre library General Dedicated Total 10.45 Risk M cost c	in freezer sses (\$33 carpet (\$2 0.00 0.00 0.00 1anageme ategories b	(\$3,000), three ,000). The Gove 20,000), one kite 0 0 0 0 nt Cost Increas based on agenc	ice machines (ernor also recor chen steamer (0 0 0 es: The Office cy claims pattern	\$10,500), one of mmends replace \$15,000), and t 48,800 <u>39,600</u> 88,400 of Insurance M ns.	cheese cooler (\$ ing, from dedica wo kitchen stear 0 0 0 anagement repo	2,300), and 110 ted fund, classr n tables (\$4,600 0 0 0 0 0	o offender oom and)). 48,80 39,60 88,40 to various
reach- mattre library General Dedicated Total 10.45 Risk M cost ca General	in freezer sses (\$33 carpet (\$2 0.00 0.00 0.00 Ianageme ategories b 0.00	(\$3,000), three ,000). The Gove 20,000), one kite 0 0 0 0 0 0 0 0 0 0 0	ice machines (ernor also recor chen steamer (0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$10,500), one of mmends replace \$15,000), and t 48,800 <u>39,600</u> 88,400 of Insurance M ns. 0	cheese cooler (\$ ing, from dedica wo kitchen stear 0 0 0 anagement repo	2,300), and 110 ted fund, classr n tables (\$4,600 0 0 0 orts adjustments	o offender oom and)). 48,80 39,60 88,40 to various (40,000
reach- mattre library General Dedicated Total 10.45 Risk M cost ca General Total	in freezer sses (\$33 carpet (\$2 0.00 0.00 0.00 danageme ategories b 0.00 0.00	(\$3,000), three ,000). The Gove 20,000), one kite 0 0 0 0 nt Cost Increas based on agend 0 0 0	ice machines (ernor also record chen steamer (0 0 0 0 es: The Office cy claims pattern (40,000) (40,000)	\$10,500), one of mmends replace \$15,000), and t 48,800 <u>39,600</u> 88,400 of Insurance M ns. 0 0	cheese cooler (\$ ing, from dedica wo kitchen stear 0 0 anagement repo 0 0 0	2,300), and 110 ted fund, classr n tables (\$4,600 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o offender oom and)). 48,80 39,60 88,40 to various (40,000 (40,000
reach- mattre library General Dedicated Total 10.45 Risk M cost cr General Total	in freezer sses (\$33 carpet (\$2 0.00 0.00 0.00 danageme ategories b 0.00 0.00 0.00	(\$3,000), three ,000). The Gove 20,000), one kite 0 0 0 0 0 0 0 0 - 0 - 0 0 - 0 - 0 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - - - - - - - - - - - - - - - - - - - -	ice machines (ernor also record chen steamer (0 0 0 es: The Office cy claims pattern (40,000) (40,000) 0 yees: The Go	\$10,500), one of mmends replace \$15,000), and t 48,800 <u>39,600</u> 88,400 of Insurance M ns. 0 0	cheese cooler (\$ ing, from dedica wo kitchen stear 0 0 0 anagement repo	2,300), and 110 ted fund, classr n tables (\$4,600 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o offender oom and)). 48,80 39,60 88,40 to various (40,000 (40,000
reach- mattre library General Dedicated Total 10.45 Risk M cost ca General Total	in freezer sses (\$33 carpet (\$2 0.00 0.00 0.00 1anageme ategories t 0.00 0.00 0.00 0.00	(\$3,000), three ,000). The Gove 20,000), one kite 0 0 0 0 0 0 0 - Regular Empl listributed on me	ice machines (sernor also recondicional so recondici recondicional so recondici recondicional so recondicion	\$10,500), one of mmends replace \$15,000), and t 48,800 <u>39,600</u> 88,400 of Insurance M ns. <u>0</u> 0 overnor recomn	cheese cooler (\$ ing, from dedica wo kitchen stear 0 0 anagement repo 0 0 nends a 3% incre	2,300), and 110 ted fund, classr n tables (\$4,600 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o offender oom and)). 48,80 39,60 88,40 to various (40,000 (40,000
reach- mattre library General Dedicated Total 10.45 Risk M cost ca General Total 10.61 Salary compe General	in freezer sses (\$33 carpet (\$2 0.00 0.00 0.00 Anageme ategories t 0.00 0.00 Multiplier ensation, d 0.00	(\$3,000), three ,000). The Gove 20,000), one kite 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ice machines (ernor also record chen steamer (0 0 0 0 es: The Office cy claims pattern (40,000) (40,000) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$10,500), one of mmends replace \$15,000), and t 48,800 <u>39,600</u> 88,400 of Insurance M ns. 0 0 overnor recomn	cheese cooler (\$ ing, from dedica wo kitchen stear 0 0 anagement repo 0 0 nends a 3% incre	2,300), and 110 ted fund, classr n tables (\$4,600 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o offender oom and)). 48,80 39,60 88,40 to various (40,000 (40,000 ee 113,10
reach- mattre library General Dedicated Total 10.45 Risk M cost ca General 10.61 Salary compe General Dedicated	in freezer sses (\$33 carpet (\$2 0.00 0.00 0.00 danageme ategories b 0.00 0.00 0.00 0.00 0.00 0.00	(\$3,000), three ,000). The Gove 20,000), one kite 0 0 0 0 0 0 0 - nt Cost Increas based on agend 0 0 - Regular Empl listributed on mo 113,100 6,300	ice machines (ernor also record chen steamer (0 0 0 0 es: The Office cy claims pattern (40,000) (40,000) 0 0 coyees: The Go erit. 0 0	\$10,500), one of mmends replace \$15,000), and t 48,800 <u>39,600</u> 88,400 of Insurance M ns. <u>0</u> 0 overnor recomn 0 0	cheese cooler (\$ ing, from dedica wo kitchen stear 0 0 0 anagement repo 0 0 nends a 3% incre 0 0	2,300), and 110 ted fund, classr n tables (\$4,600 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o offender oom and 39,600 88,400 to various (40,000 (40,000 ee 113,100 6,300
reach- mattre library General Dedicated Total 10.45 Risk M cost ca General Total 10.61 Salary compe General	in freezer sses (\$33 carpet (\$2 0.00 0.00 0.00 Anageme ategories t 0.00 0.00 0.00 Multiplier ensation, d 0.00	(\$3,000), three ,000). The Gove 20,000), one kite 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ice machines (ernor also record chen steamer (0 0 0 0 es: The Office cy claims pattern (40,000) (40,000) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$10,500), one of mmends replace \$15,000), and t 48,800 <u>39,600</u> 88,400 of Insurance M ns. 0 0 overnor recomn	cheese cooler (\$ ing, from dedica wo kitchen stear 0 0 anagement repo 0 0 nends a 3% incre	2,300), and 110 ted fund, classr n tables (\$4,600 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o offender oom and)). 48,80 39,60 88,40 to various (40,000 (40,000 ee 113,10 6,30 6,60
reach- mattre library General Dedicated Total 10.45 Risk M cost ca General Total 10.61 Salary compe General Dedicated Other	in freezer sses (\$33 carpet (\$2 0.00 0.00 0.00 danageme ategories b 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	(\$3,000), three ,000). The Gove 20,000), one kite 0 0 0 0 0 0 10 10 10 10 10 10 10 10 10	ice machines (sernor also record chen steamer (sernor also record o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$10,500), one of mmends replace \$15,000), and t 48,800 <u>39,600</u> 88,400 of Insurance M ns. <u>0</u> 0 overnor recomm 0 0 0	cheese cooler (\$ ing, from dedica wo kitchen stear 0 0 anagement repo 0 0 nends a 3% incre 0 0 0	2,300), and 110 ted fund, classr n tables (\$4,600 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	offender oom and)). 48,80 39,60 88,40 to various (40,000 (40,000 ee 113,10 6,30 6,60
reach- mattre library General Dedicated Total 10.45 Risk M cost cr General 10.61 Salary compe General Dedicated Other Total	in freezer sses (\$33 carpet (\$2 0.00 0.00 0.00 Manageme ategories k 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	(\$3,000), three ,000). The Gove 20,000), one kite 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ice machines (ernor also record chen steamer (0 0 0 es: The Office cy claims pattern (40,000) (40,000) 0 0 0 0 0 0 0 0 0 0 0 0	\$10,500), one of mmends replace \$15,000), and t 48,800 <u>39,600</u> 88,400 of Insurance M ns. 0 0 0 0 0 0 0 0 0 0 0	cheese cooler (\$ ing, from dedica wo kitchen stear 0 0 anagement repo 0 0 nends a 3% incre 0 0 0 0 0 0	2,300), and 110 ted fund, classr n tables (\$4,600 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o offender oom and)). 48,80 39,60 88,40 to various (40,000 (40,000 ee 113,10 6,30 6,60 126,00
reach- mattre library General Dedicated Total 10.45 Risk M cost ca General Total 10.61 Salary compe General Dedicated Other Total Y 2016 Total General	in freezer sses (\$33 carpet (\$2 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	(\$3,000), three ,000). The Gove 20,000), one kite 0 0 0 0 0 0 10 10 0 0 0 0 0 0 0 0 0 0	ice machines (sernor also recondicional so recondicional	\$10,500), one of mmends replace \$15,000), and t 48,800 <u>39,600</u> of Insurance M ns. <u>0</u> 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	cheese cooler (\$ ing, from dedica wo kitchen stear 0 0 anagement repo 0 0 nends a 3% incre 0 0 0	2,300), and 110 ted fund, classr n tables (\$4,600 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o offender oom and 39,600 88,400 5 to various (40,000 (40,000 6,300 6,300 6,300 5,710,400
reach- mattre library General Dedicated Total 10.45 Risk M cost cr General 10.61 Salary compe General Dedicated Other Total	in freezer sses (\$33 carpet (\$2 0.00 0.00 0.00 Manageme ategories k 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	(\$3,000), three ,000). The Gove 20,000), one kite 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ice machines (ernor also record chen steamer (0 0 0 es: The Office cy claims pattern (40,000) (40,000) 0 0 0 0 0 0 0 0 0 0 0 0	\$10,500), one of mmends replace \$15,000), and t 48,800 <u>39,600</u> 88,400 of Insurance M ns. 0 0 0 0 0 0 0 0 0 0 0	cheese cooler (\$ ing, from dedica wo kitchen stear 0 0 anagement repo 0 0 nends a 3% incre 0 0 0 0 0 0	2,300), and 110 ted fund, classr n tables (\$4,600 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o offender oom and)). 48,800 39,600 88,400 5 to various (40,000 (40,000

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

Line Items

implen is an is 40% o have le mento compe emplo been a	nent the firs ssue for the f lieutenants ed to a shor r new hires. stitiveness c yment. As t adjusted do	t year of a reter department. 67 s, 40% of serge tage of staff to t . The plan provio of the positions a he salary-progre wnward to reflect	ation plan for se where of captains of ants, 56% of co fill key positions des merit-base and create a sa ession model a ct the Governor	ecommends fund ecurity officers. Tu have been in their proorals, and 50% s, as well as a lac d salary adjustme lary-progression ssumes a 2% CE 's recommendation onal Center portio	position for securi position for less of correctional of k of seasoned pe ents to increase the model to incentiv C in FY 2016, the on for a statewide	ty personnel than one yea officers. Rete ersonnel to tra ne market ize long-term e recommend	at all levels ar, as have ntion issues ain and dation has
General	0.00	121,300	0	0	0	0	121,300
Dedicated	0.00	7,400	0	0	0	0	7,400
Total	0.00	128,700	0	0	0	0	128,700
the Be offend	havioral He	alth Unit (BHU)	at the Pocatell h conditions, of	3.0 FTP and ong o Women's Corre ffenders on suicid 5,400	ctional Center. T	he BHU hou	ses
Total	3.00	154,400	4,500	5,400	0	0	164,300
ongoir potent	ng dedicated ial gender p	d funding for the parity issues. Th	installation of e Governor als	overnor recomme satellite televisior o recommends \$ offender property 32,000	a cabling for the p 26,000 in one-tim	ourpose of mi	tigating
Total	0.00	0	33,800	32,000	0	0	65,800
purcha Opera	ase a vehicl ting Expend	e for work crew litures for fuel a	and work releand maintenanc		1,500 ongoing de	dicated fundi	ing for
Dedicated	0.00	0	1,500	21,900	0	0	23,400
Total	0.00	0	1,500	21,900	0	0	23,400
FY 2016 Gov's	Recomme	endation					
General	84.00	5,049,200	892,600	54,200	0	0	5,996,000
Dedicated	5.00	279,100	100,200	61,500	0	0	440,800
Other	4.50	281,200	66,600	32,000	0	0	379,800
Total	93.50	5,609,500	1,059,400	147,700	0	0	6,816,600

Division of Prisons
SBWCC - Boise

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:	families wh program. T	no are under co	urt-retained jur	isdiction or wh	of the south Bois to are part of the ers to change an	Therapeutic C	ommunity
FY 2015 Orig	jinal Appro	priation					
3.00 FY 2	2015 Origina	al Appropriation:	SB 1421				
General	51.00	2,884,700	550,100	56,400	0	0	3,491,200
Dedicated	0.00	0	0	37,500	0	0	37,500
Other	0.00	0	32,700	0	0	0	32,700
Total	51.00	2,884,700	582,800	93,900	0	0	3,561,400
FY 2015 Tota	al Appropri	ation					
General	51.00	2,884,700	550,100	56,400	0	0	3,491,200
Dedicated	0.00	0	0	37,500	0	0	37,500
Other	0.00	0	32,700	0	0	0	32,700
Total	51.00	2,884,700	582,800	93,900	0	0	3,561,400
FY 2015 Esti	mated Exp	enditures					
General	51.00	2,884,700	550,100	56,400	0	0	3,491,200
Dedicated	0.00	0	0	37,500	0	0	37,500
Other	0.00	0	32,700	0	0	0	32,700
Total	51.00	2,884,700	582,800	93,900	0	0	3,561,400
Base Adjust	ments						
8.41 Rem	noval of One	-Time Expendit	ures: This dec	ision unit remo	ves one-time spe	ending authority	for FY 2015.
General	0.00	(23,300)	0	(56,400)	0	0	(79,700)
Dedicated	0.00	0	0	(37,500)	0	0	(37,500)
Total	0.00	(23,300)	0	(93,900)	0	0	(117,200)
FY 2016 Bas	e						
General	51.00	2,861,400	550,100	0	0	0	3,411,500
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	32,700	0	0	0	32,700

51.00

Total

2,861,400

0

0

582,800

0

3,444,200

_	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Program Maint	enance						
10.11 Chang benefit		h Benefit Costs	: This decision	unit reflects the	e scheduled cha	nges in the emp	oloyer health
General	0.00	32,500	0	0	0	0	32,500
Total	0.00	32,500	0	0	0	0	32,500
	e in Varia e benefits		ts: This decisic	n unit reflects t	he scheduled ch	anges in the er	nployer
General	0.00	(2,800)	0	0	0	0	(2,800)
Total	0.00	(2,800)	0	0	0	0	(2,800)
		Adjustments: htract per diem		ecommends fu	nding a 3.5% rav	w food inflationa	ary increase
General	0.00	0	400	0	0	0	400
Dedicated	0.00	0	7,800	0	0	0	7,800
	0.00	0	8,200	0	0	0	8,200
radios	(\$18,000)	ment Items/Alte	erations: The G irs (\$2,000), and	d one ice make	mends replacing r (\$3,800). The (e water heater (\$	Governor also re	
10.31 Repair radios replaci	, Replace (\$18,000) ng, from c	ment Items/Alte , ten office chai ledicated fund,	erations: The G rs (\$2,000), and 25 windows (\$1	d one ice make (8,800) and one	r (\$3,800). The (e water heater (\$	Governor also re \$9,200).	ecommends
10.31 Repair radios	, Replace (\$18,000)	ment Items/Alte	erations: The G irs (\$2,000), and	d one ice make	r (\$3,800). The (Governor also re	
10.31 Repair radios replaci General	, Replace (\$18,000) ng, from c 0.00	ment Items/Alte , ten office chai ledicated fund, 0	erations: The G irs (\$2,000), and 25 windows (\$1 0	d one ice make (8,800) and one 23,800	r (\$3,800). The (e water heater (\$ 0	Governor also re \$9,200). 0	ecommends 23,800
10.31 Repair radios replaci General Dedicated Total 10.45 Risk M	, Replace (\$18,000) ng, from c 0.00 0.00 0.00 lanageme	ment Items/Alte , ten office chai ledicated fund, 0 0 0 0 0 0	erations: The G irs (\$2,000), and 25 windows (\$1 0 0 0 0 0	d one ice make 18,800) and one 23,800 <u>28,000</u> 51,800 of Insurance M	r (\$3,800). The (e water heater (\$ 0 0	Governor also re 59,200). 0 0 0	ecommends 23,800 28,000 51,800
10.31 Repair radios replaci General Dedicated Total 10.45 Risk M cost ca General Total	r, Replace (\$18,000) ng, from c 0.00 0.00 0.00 danageme ategories b 0.00 0.00 0.00 Multiplier	ment Items/Alter , ten office chai ledicated fund, 0 0 0 0 nt Cost Increas based on agence 0 0 0	erations: The G irs (\$2,000), and 25 windows (\$7 0 0 0 es: The Office cy claims pattern (20,400) (20,400)	d one ice make 18,800) and one 23,800 28,000 51,800 of Insurance M ns. 0 0 0	r (\$3,800). The (e water heater (\$ 0 0 0 anagement repo	Governor also re 59,200). 0 0 0 0 0 0 0 0 0 0 0 0 0	ecommends 23,800 28,000 51,800 5 to various (20,400) (20,400)
10.31 Repair radios replaci General Dedicated Total 10.45 Risk M cost ca General Total	r, Replace (\$18,000) ng, from c 0.00 0.00 0.00 danageme ategories b 0.00 0.00 0.00 Multiplier	ment Items/Alter , ten office chai ledicated fund, 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	erations: The G irs (\$2,000), and 25 windows (\$7 0 0 0 es: The Office cy claims pattern (20,400) (20,400)	d one ice make 18,800) and one 23,800 28,000 51,800 of Insurance M ns. 0 0 0	r (\$3,800). The (e water heater (\$ 0 0 0 anagement repo 0 0 0	Governor also re 59,200). 0 0 0 0 0 0 0 0 0 0 0 0 0	ecommends 23,800 28,000 51,800 5 to various (20,400) (20,400)
10.31 Repair radios replaci General Dedicated Total 10.45 Risk M cost ca General Total 10.61 Salary compe	r, Replace (\$18,000) ng, from c 0.00 0.00 0.00 ategories k 0.00 0.00 0.00 0.00 0.00	ment Items/Alter , ten office chai ledicated fund, 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	erations: The G irs (\$2,000), and 25 windows (\$ 0 0 0 es: The Office cy claims pattern (20,400) (20,400) (20,400) loyees: The Go erit.	d one ice make 18,800) and one 23,800 28,000 51,800 of Insurance M ns. 0 0 overnor recomm	r (\$3,800). The (e water heater (\$ 0 0 0 anagement repo 0 0 nends a 3% incre	Governor also re 59,200). 0 0 0 0 0 0 0 0 0 0 0 0 0	ecommends 23,800 28,000 51,800 5 to various (20,400) (20,400) ee
10.31 Repair radios replaci General Dedicated Total 10.45 Risk M cost ca General Total 10.61 Salary compe	r, Replace (\$18,000) ng, from c 0.00 0.00 0.00 ategories t 0.00 0.00 0.00 0.00 0.00 0.00	ment Items/Alter , ten office chai ledicated fund, 0 0 0 nt Cost Increas based on agence 0 - Regular Empl listributed on m 69,600 69,600	erations: The G irs (\$2,000), and 25 windows (\$ 0 0 0 es: The Office cy claims pattern (20,400) (20,400) loyees: The Go erit. 0	d one ice make 18,800) and one 23,800 28,000 51,800 of Insurance M ns. 0 0 0 0 0 0 0	r (\$3,800). The (e water heater (\$ 0 0 0 anagement repo 0 0 nends a 3% incre 0	Governor also re 59,200). 0 0 0 0 0 0 0 0 0 0 0 0 0	ecommends 23,800 28,000 51,800 51,800 (20,400) (20,400) (20,400) ee 69,600
10.31 Repair radios replaci General Dedicated Total 10.45 Risk M cost ca General Total 10.61 Salary compe General Total	r, Replace (\$18,000) ng, from c 0.00 0.00 0.00 ategories t 0.00 0.00 0.00 0.00 0.00 0.00	ment Items/Alter , ten office chai ledicated fund, 0 0 0 nt Cost Increas based on agence 0 - Regular Empl listributed on m 69,600 69,600	erations: The G irs (\$2,000), and 25 windows (\$ 0 0 0 es: The Office cy claims pattern (20,400) (20,400) loyees: The Go erit. 0	d one ice make 18,800) and one 23,800 28,000 51,800 of Insurance M ns. 0 0 0 0 0 0 0	r (\$3,800). The (e water heater (\$ 0 0 0 anagement repo 0 0 nends a 3% incre 0	Governor also re 59,200). 0 0 0 0 0 0 0 0 0 0 0 0 0	ecommends 23,800 28,000 51,800 51,800 (20,400) (20,400) (20,400) ee 69,600
10.31 Repair radios replaci General Dedicated Total 10.45 Risk M cost ca General 10.61 Salary compe General Total	r, Replace (\$18,000) ng, from c 0.00 0.00 0.00 anageme ategories k 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	ment Items/Alter , ten office chai ledicated fund, 0 0 0 nt Cost Increas based on agend 0 0 - Regular Empl listributed on m 69,600 69,600	erations: The G firs (\$2,000), and 25 windows (\$ 0 0 0 0 es: The Office cy claims pattern (20,400) (20,400) loyees: The Go erit. 0 0	d one ice make 18,800) and one 23,800 28,000 51,800 of Insurance M ns. 0 0 0 0 0 0 0	r (\$3,800). The (e water heater (\$ 0 0 0 anagement repo 0 0 nends a 3% incre 0 0 0	Governor also re S9,200). 0 0 0 0 0 0 0 0 0 0 0 0 0	ecommends 23,800 28,000 51,800 5 to various (20,400) (20,400) ee 69,600 69,600
10.31 Repair radios replaci General Dedicated Total 10.45 Risk M cost ca General Total 10.61 Salary compe General Total	r, Replace (\$18,000) ng, from c 0.00 0.00 0.00 ategories k 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	ment Items/Alter , ten office chai ledicated fund, 0 0 0 0 nt Cost Increas based on agence 0 0 - Regular Empl listributed on m 69,600 69,600 69,600	erations: The G irs (\$2,000), and 25 windows (\$ 0 0 0 0 es: The Office cy claims pattern (20,400) (20,400) (20,400) (20,400) 0 loyees: The Go erit. 0 0 530,100	d one ice make 18,800) and one 23,800 28,000 51,800 of Insurance M ns. 0 0 0 0 0 23,800	r (\$3,800). The (e water heater (\$ 0 0 0 anagement repo 0 0 0 nends a 3% incre 0 0 0	Governor also re 59,200). 0 0 0 0 0 0 0 0 0 0 0 0 0	ecommends 23,800 28,000 51,800 5 to various (20,400) (20,400) 69,600 69,600 3,514,600

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

Line Items

12.01 Security Officer Retention Plan: The Governor recommends funding for the Department of Correction to implement the first year of a retention plan for security officers. Turnover for security personnel at all levels is an issue for the department. 67% of captains have been in their position for less than one year, as have 40% of lieutenants, 40% of sergeants, 56% of corporals, and 50% of correctional officers. Retention issues have led to a shortage of staff to fill key positions, as well as a lack of seasoned personnel to train and mentor new hires. The plan provides merit-based salary adjustments to increase the market competitiveness of the positions and create a salary-progression model to incentivize long-term employment. As the salary-progression model assumes a 2% CEC in FY 2016, the recommendation has been adjusted downward to reflect the Governor's recommendation for a statewide 3% CEC. This decision unit represents the South Boise Women's Correctional Center portion of the plan. 0.00 58,000 0 58,000 General 0 0 0

Ceneral	0.00	00,000	Ū	0	Ū	0	00,000
Total	0.00	58,000	0	0	0	0	58,000
FY 2016 Gov's	s Recomme	endation					
General	51.00	3,018,700	530,100	23,800	0	0	3,572,600
Dedicated	0.00	0	7,800	28,000	0	0	35,800
Other	0.00	0	32,700	0	0	0	32,700
Total	51.00	3,018,700	570,600	51,800	0	0	3,641,100

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

Description: The Idaho State Correctional Center (ISCC) is a combination 2,080-bed medium- and minimum-custody institution. It was completed in September of 1999 and opened July 1, 2000. The facility was a privately operated state-owned prison from FY 2001 through FY 2014. The prison's facilities include housing, medical treatment, laundry, kitchen/group dining, occupational training and treatment, religious, visiting, administrative, and indoor and outdoor recreational areas.

FY 2015 Original Appropriation

Total	0.00	0	25,412,500	0	0	0	25,412,500
Other	0.00	0	340,000	0	0	0	340,000
General	0.00	0	25,072,500	0	0	0	25,072,500
FY 2015 Total	Appropriation	1					
Total	0.00	0	25,412,500	0	0	0	25,412,500
Other	0.00	0	340,000	0	0	0	340,000
General	0.00	0	25,072,500	0	0	0	25,072,500
3.00 FY 201	15 Original App	propriation:	SB 1421				

Expenditure Adjustments

6.91 Other Adjustments: This decision unit reflects the allocation of 350.0 FTP and the reallocation of funds between object codes to align appropriation to departmental allocation.

General 350.00	19,492,500	5,580,000	0	0	0	25,072,500
General 350.00	19,492,500	5,580,000 340.000	0	0	0	25,072,500 340.000
000.00	10, 102,000	- , ,	-	9	0	
General 550.00	13,432,300	- , ,	-	0	0	

Base Adjustments

8.31 Transfer Between Programs: This decision unit reflects transfers between programs to align appropriation to departmental allocation.

General	(9.00)	(505,300)	(7,200)	0	0	0	(512,500)
Total	(9.00)	(505,300)	(7,200)	0	0	0	(512,500)
FY 2016 Base							
General	341.00	18,987,200	5,572,800	0	0	0	24,560,000
Other	0.00	0	340,000	0	0	0	340,000
Total	341.00	18,987,200	5,912,800	0	0	0	24,900,000

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Program Mair	tenance						
	ge in Healt it cost.	h Benefit Costs	: This decision	unit reflects the	e scheduled cha	nges in the em	oloyer health
General	0.00	219,000	0	0	0	0	219,000
Total	0.00	219,000	0	0	0	0	219,000
	ge in Varia de benefits		ts: This decisio	n unit reflects t	he scheduled ch	anges in the er	nployer
General	0.00	(20,500)	0	0	0	0	(20,500)
Total	0.00	(20,500)	0	0	0	0	(20,500)
10.21 Gene	ral Inflation	Adjustments:	The Governor r	ecommends fu	nding a religious	contract per di	em increase.
Other	0.00	0	1,400	0	0	0	1,400
Total	0.00	0	1,400	0	0	0	1,400
(\$44,6 (\$24,3	600), and o 800), two g	one van (\$25,30 as grills (\$11,60	0). The Govern 00), one kitchen	or recommend mixer (\$12,90	er doors (\$56,000 s replacing, from 0), one electric b	dedicated fund	d, two skillets
(\$44,6 (\$24,3	600), and o 800), two g	one van (\$25,30 as grills (\$11,60	0). The Govern	700), four slide or recommend mixer (\$12,90	er doors (\$56,000 s replacing, from 0), one electric b	dedicated fund	d, two skillets
(\$44,0 (\$24,3 (\$2,60	500), and o 300), two g 00), one dis	one van (\$25,30 as grills (\$11,60 sh machine (\$4	0). The Govern 00), one kitchen 4,800), and two	700), four slide or recommends mixer (\$12,90 laundry washe	er doors (\$56,000 s replacing, from 0), one electric b ers (\$65,300).	dedicated fund ooster heater f	l, two skillets or kitchen
(\$44, (\$24,; (\$2,60 General	600), and c 300), two g 00), one dis 0.00	one van (\$25,30 as grills (\$11,60 sh machine (\$4 0	0). The Govern 00), one kitchen 4,800), and two 0	700), four slide or recommends mixer (\$12,90 laundry washe 191,600	er doors (\$56,000 s replacing, from 0), one electric b ers (\$65,300). 0	dedicated fund booster heater f	d, two skillets or kitchen 191,600
(\$44, (\$24,; (\$2,60 General Dedicated Total 10.45 Risk I	600), and c 300), two g 00), one dis 0.00 0.00 0.00 0.00	one van (\$25,30 as grills (\$11,60 sh machine (\$4 0 0 0 0 0 0 0	0). The Govern 00), one kitchen 4,800), and two 0 0 0 0 0 0 0	700), four slide or recommends mixer (\$12,90 laundry washe 191,600 161,500 353,100 of Insurance M	er doors (\$56,000 s replacing, from 0), one electric b ers (\$65,300). 0 0	dedicated fund booster heater f 0 0 0 0	I, two skillets or kitchen 191,600 161,500 353,100
(\$44, (\$24,; (\$2,60 General Dedicated Total 10.45 Risk I	600), and c 300), two g 00), one dis 0.00 0.00 0.00 0.00	one van (\$25,30 as grills (\$11,60 sh machine (\$4 0 0 0 0 0 0 0	0). The Govern 00), one kitchen 4,800), and two 0 0 0 0	700), four slide or recommends mixer (\$12,90 laundry washe 191,600 161,500 353,100 of Insurance M	er doors (\$56,000 s replacing, from 0), one electric b ers (\$65,300). 0 0 0 0	dedicated fund booster heater f 0 0 0 0	I, two skillets or kitchen 191,600 161,500 353,100
(\$44, (\$24,: (\$2,60 General Dedicated Total 10.45 Risk I cost c	500), and o 300), two g 00), one dis 0.00 0.00 0.00 0.00 Manageme ategories b	one van (\$25,30 as grills (\$11,60 sh machine (\$4 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0). The Govern 00), one kitchen 4,800), and two 0 0 es: The Office cy claims pattern	700), four slide or recommends mixer (\$12,90 laundry washe 191,600 161,500 353,100 of Insurance M ns.	er doors (\$56,000 s replacing, from 0), one electric b ers (\$65,300). 0 0 0 anagement repo	dedicated fund pooster heater f 0 0 0 0	I, two skillets or kitchen 191,600 161,500 353,100 s to various
(\$44, (\$24, (\$2,60 General Dedicated Total 10.45 Risk I cost c General Total 10.61 Salar	500), and c 500), two g 00), one dis 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	one van (\$25,30 as grills (\$11,60 sh machine (\$4 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0). The Govern 00), one kitchen 4,800), and two 0 0 0 es: The Office cy claims pattern (30,600) (30,600)	700), four slide or recommends mixer (\$12,90 laundry washe 191,600 <u>161,500</u> <u>353,100</u> of Insurance M ns. <u>0</u> 0	er doors (\$56,000 s replacing, from 0), one electric b ers (\$65,300). 0 0 0 anagement repo	odedicated func- pooster heater f 0 0 0 0 0 0 0 0 0 0 0	I, two skillets or kitchen 191,600 161,500 353,100 s to various (30,600) (30,600)
(\$44, (\$24, (\$2,60 General Dedicated Total 10.45 Risk I cost c General Total 10.61 Salar	500), and c 500), two g 00), one dis 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	one van (\$25,30 as grills (\$11,60 sh machine (\$4 0 0 0 0 0 nt Cost Increas based on agend 0 0 0	0). The Govern 00), one kitchen 4,800), and two 0 0 0 es: The Office cy claims pattern (30,600) (30,600)	700), four slide or recommends mixer (\$12,90 laundry washe 191,600 <u>161,500</u> <u>353,100</u> of Insurance M ns. <u>0</u> 0	er doors (\$56,000 s replacing, from 0), one electric b ers (\$65,300). 0 0 0 anagement repo	odedicated func- pooster heater f 0 0 0 0 0 0 0 0 0 0 0	I, two skillets or kitchen 191,600 161,500 353,100 s to various (30,600) (30,600)
(\$44, (\$24, (\$2,60 General Dedicated Total 10.45 Risk I cost of General Total 10.61 Salar comp	500), and c 500), two g 500), one dis 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	one van (\$25,30 as grills (\$11,60 sh machine (\$4 0 0 0 0 nt Cost Increas based on agend 0 0 0 0 0	0). The Govern 00), one kitchen 4,800), and two 0 0 es: The Office cy claims pattern (30,600) (30,600) loyees: The Go erit.	700), four slide or recommends mixer (\$12,90 laundry washe 191,600 <u>161,500</u> <u>353,100</u> of Insurance M ns. <u>0</u> 0 vernor recomm	er doors (\$56,000 s replacing, from 0), one electric b ers (\$65,300). 0 0 anagement repo 0 0 nends a 3% incre	orts adjustments	I, two skillets or kitchen 191,600 161,500 353,100 s to various (30,600) (30,600) ee
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(\$44, (\$24, (\$2,60 General Dedicated Total 10.45 Risk I cost of General 10.61 Salar comp General Total	600), and o 600), two g 00), one dis 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	ne van (\$25,30 as grills (\$11,60 sh machine (\$4 0 0 0 nt Cost Increas based on agend 0 - Regular Empl listributed on m 454,500 454,500	0). The Govern 00), one kitchen 4,800), and two 0 0 0 es: The Office cy claims pattern (30,600) (30,600) loyees: The Go erit. 0 0	700), four slide or recommends mixer (\$12,90 laundry washe 191,600 <u>161,500</u> <u>353,100</u> of Insurance M ns. <u>0</u> 0 vernor recomm <u>0</u> 0	er doors (\$56,000 s replacing, from 0), one electric b ers (\$65,300). 0 0 anagement repo 0 0 nends a 3% incre 0 0 0	dedicated fund booster heater f 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	I, two skillets or kitchen 191,600 161,500 353,100 s to various (30,600) (30,600) ee 454,500 454,500
(\$44, (\$24, (\$2,60 General Dedicated Total 10.45 Risk I cost of General 10.61 Salar comp General Total Total	600), and o 600), two g 00), one dis 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	one van (\$25,30 as grills (\$11,60 sh machine (\$4 0 0 0 0 nt Cost Increas based on agend 0 0 - Regular Emp listributed on m 454,500 454,500 nce 19,640,200	0). The Govern 00), one kitchen 4,800), and two 0 0 0 0 0 0 0 0 0 0 0 0 0	700), four slide or recommends mixer (\$12,90 laundry washe 191,600 <u>353,100</u> of Insurance M is. <u>0</u> 0 vernor recomm <u>0</u> <u>0</u> 191,600	er doors (\$56,000 s replacing, from 0), one electric b ers (\$65,300). 0 0 anagement repo 0 nends a 3% incre 0 0 0	ordedicated func- booster heater f 0 0 o o o o o o o o o o	I, two skillets or kitchen 191,600 161,500 353,100 s to various (30,600) (30,600) ee 454,500 454,500 25,374,000

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

Line Items

12.01 Security Officer Retention Plan: The Governor recommends funding for the Department of Correction to implement the first year of a retention plan for security officers. Turnover for security personnel at all levels is an issue for the department. 67% of captains have been in their position for less than one year, as have 40% of lieutenants, 40% of sergeants, 56% of corporals, and 50% of correctional officers. Retention issues have led to a shortage of staff to fill key positions, as well as a lack of seasoned personnel to train and mentor new hires. The plan provides merit-based salary adjustments to increase the market competitiveness of the positions and create a salary-progression model to incentivize long-term employment. As the salary-progression model assumes a 2% CEC in FY 2016, the recommendation has been adjusted downward to reflect the Governor's recommendation for a statewide 3% CEC. The department has been successful in keeping costs to run the ISCC lower than anticipated, and the Governor recommends funding its portion of the retention plan within the current appropriation.

Total	341.00	19,640,200	5,883,600	353,100	0	0	25,876,900
Other	0.00	0	341,400	0	0	0	341,400
Dedicated	0.00	0	0	161,500	0	0	161,500
General	341.00	19,640,200	5,542,200	191,600	0	0	25,374,000
FY 2016 Gov's	s Recomm	endation					
Total	0.00	0	0	0	0	0	0
General	0.00	0	0	0	0	0	0

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

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, maximum), and special needs. Counselors provide group and individual substance abuse treatment or other types of treatment. There are seven district offices with 16 satellite offices around the state. The Community Corrections Program oversees one female and three male Community Work Centers located in East Boise, Nampa, South Boise, and Idaho Falls.

FY 2015 Original Appropriation

3.00 FY 20	JIS Oliginai	Арргорпацоп.	SB 1421, SB 1	400			
General	235.35	14,262,600	1,584,900	375,700	0	0	16,223,200
Dedicated	83.00	4,866,400	1,498,500	56,800	0	0	6,421,700
Total	318.35	19,129,000	3,083,400	432,500	0	0	22,644,900
FY 2015 Total	Appropria	ition					
General	235.35	14,262,600	1,584,900	375,700	0	0	16,223,200
Dedicated	83.00	4,866,400	1,498,500	56,800	0	0	6,421,700
Total	318.35	19,129,000	3,083,400	432,500	0	0	22,644,900
Expenditure /	Adjustmen	ts					
6.51 Trans	sfer Betwee	n Programs: Th	is decision unit	reflects the depar	tment's reallocat	tion of perso	nnel.
General	(2.00)	(127,300)	0	0	0	0	(127,300)
Total	(2.00)	(127,300)	0	0	0	0	(127,300)
FY 2015 Estin	nated Expe	enditures					
General	233.35	14,135,300	1,584,900	375,700	0	0	16,095,900
				FC 800	0	0	C 404 700
Dedicated	83.00	4,866,400	1,498,500	56,800	0	0	6,421,700
Dedicated Total	83.00 316.35	4,866,400 19,001,700	1,498,500 3,083,400	432,500	0	<u> </u>	22,517,600
-	316.35						
Total Base Adjustn	316.35	19,001,700	3,083,400		0	0	22,517,600
Total Base Adjustn	316.35	19,001,700	3,083,400	432,500	0	0	22,517,600
Total Base Adjustn 8.41 Remo	316.35	19,001,700	3,083,400	432,500	0 one-time spendir	o authority	22,517,600 for FY 2015.
Total Base Adjustn 8.41 Remo General	316.35 nents oval of One- 0.00	19,001,700 Time Expenditu (102,400)	3,083,400 res: This decis (5,000)	432,500 ion unit removes ((375,700)	0 one-time spendir 0	0 ng authority 0	22,517,600 for FY 2015. (483,100)
Total Base Adjustn 8.41 Remo General Dedicated	316.35 nents oval of One- 0.00 0.00 0.00	19,001,700 Time Expenditu (102,400) (49,400)	3,083,400 res: This decis (5,000) (272,000)	432,500 ion unit removes ((375,700) (56,800)	0 one-time spendir 0 0	0 ng authority 0 0	22,517,600 for FY 2015. (483,100) (378,200)
Total Base Adjustn 8.41 Remo General Dedicated Total	316.35 nents oval of One- 0.00 0.00 0.00	19,001,700 Time Expenditu (102,400) (49,400)	3,083,400 res: This decis (5,000) (272,000)	432,500 ion unit removes ((375,700) (56,800)	0 one-time spendir 0 0	0 ng authority 0 0	22,517,600 for FY 2015. (483,100) (378,200)
Total Base Adjustn 8.41 Remo General Dedicated Total FY 2016 Base	316.35 nents oval of One- 0.00 0.00 0.00	19,001,700	3,083,400 res: This decis (5,000) (272,000) (277,000)	432,500 ion unit removes ((375,700) (56,800) (432,500)	one-time spendir 0 0 0 0	o ng authority 0 0 0	22,517,600 for FY 2015. (483,100) (378,200) (861,300)

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Program N	laintenance						
	hange in Healt enefit cost.	h Benefit Costs	: This decision	unit reflects the	e scheduled cha	nges in the emp	loyer health
General	0.00	147,100	0	0	0	0	147,100
Dedicated	00.0 t	51,700	0	0	0	0	51,700
Tot	tal 0.00	198,800	0	0	0	0	198,800
	hange in Varia ariable benefits		ts: This decisio	n unit reflects t	he scheduled ch	anges in the en	nployer
General	0.00	(14,700)	0	0	0	0	(14,700)
Dedicated	00.0 t	(4,700)	0	0	0	0	(4,700)
Tot	tal 0.00	(19,400)	0	0	0	0	(19,400)
	eneral Inflation atellite office le		The Governor r	ecommends fu	nding inflationar	y increases for o	district and
General	0.00	0	13,500	0	0	0	13,500
	tal 0.00	0	13,500	0	0	0	13,500
ala tel ca or	epair, Replace arm system (\$ levision and D abinets (\$1,300 ne desk and ch	500), ten printer VD player (\$300)), two desks in nair in district 7 (rs (\$9,500), four 0), five chairs in district 5 (\$1,70 (\$2,300), two de	r chairs in distri district 3 (\$3,3 00), two desks a esk chairs (\$1,0	mends replacing ct 1 (\$2,600), dis 00), ten chairs ir and three office (000), 11 mid-size	strict 3 signage n district 4 (\$8,0 chairs in district s sedans (\$240,9	(\$2,000), one 00), four file 6 (\$2,600), 900), and two
10.31 Re ala tel ca or mi (\$	epair, Replace arm system (\$ levision and D abinets (\$1,300 ne desk and ch id-size SUVs (41,700).	500), ten printe VD player (\$300)), two desks in nair in district 7 (\$57,800). The (rs (\$9,500), four D), five chairs in district 5 (\$1,70 (\$2,300), two de Governor recom	r chairs in distri district 3 (\$3,3 00), two desks a esk chairs (\$1,0 mends replacir	ct 1 (\$2,600), dis 00), ten chairs ir and three office o 000), 11 mid-size ng, from dedicate	strict 3 signage n district 4 (\$8,0 chairs in district e sedans (\$240, ed fund, 55 balli	(\$2,000), one 00), four file 6 (\$2,600), 900), and two stic vests
10.31 Re ala tel ca or mi (\$ General	epair, Replace arm system (\$ levision and D abinets (\$1,300 ne desk and ch id-size SUVs (41,700). 0.00	500), ten printe VD player (\$300)), two desks in air in district 7 (\$57,800). The 0	rs (\$9,500), four 0), five chairs in district 5 (\$1,70 (\$2,300), two de Governor recom	r chairs in distri district 3 (\$3,3 00), two desks a esk chairs (\$1,0 mends replacin 333,800	ct 1 (\$2,600), dis 00), ten chairs ir and three office o 000), 11 mid-size ng, from dedicate 0	strict 3 signage n district 4 (\$8,0) chairs in district e sedans (\$240,1 ed fund, 55 balli 0	(\$2,000), one 00), four file 6 (\$2,600), 900), and two stic vests 333,800
10.31 Re ala tel ca or mi (\$ General Dedicated	epair, Replace arm system (\$ levision and D abinets (\$1,300 ne desk and ch id-size SUVs (41,700). 0.00 0.00	500), ten printe VD player (\$300)), two desks in nair in district 7 (\$57,800). The (0 0	rs (\$9,500), four D), five chairs in district 5 (\$1,70 (\$2,300), two de Governor recom 0 0	r chairs in distri district 3 (\$3,3 10), two desks a esk chairs (\$1,0 mends replacin 333,800 41,700	ct 1 (\$2,600), dis 00), ten chairs ir and three office o 000), 11 mid-size ng, from dedicate 0 0	strict 3 signage n district 4 (\$8,0 chairs in district e sedans (\$240, ed fund, 55 balli 0 0	(\$2,000), one 00), four file 6 (\$2,600), 900), and two stic vests 333,800 41,700
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FY 2016 Total	FTP Maintena	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
General	233.35	14,510,000	1,487,800	333,800	0	0	16,331,600
Dedicated	83.00	4,981,900	1,226,500	41,700	0	0	6,250,100
Total	316.35	19,491,900	2,714,300	375,500	0	0	22,581,700

Line Items

12.02 Uniforms and Building Leases : The Governor recommends ongoing dedicated spending authority for annual uniform replacement. The Governor does not recommend an ongoing General Fund increase for new building lease agreements.

Total	0.00	0	66,300	0	0	0	66,300
Dedicated	0.00	0	66,300	0	0	0	66,300
General	0.00	0	0	0	0	0	0
		J • • • • •					

12.29 Sexual Offender Management Board Legislation: The Governor recommends 4.5 FTP and ongoing General Fund for Community Supervision to utilize electronic monitoring technology for the highest risk level offenders as provided by the sexual offender management board legislation. Specifically, one full-time and seven part-time positions (technical records specialists) to monitor the electronic monitoring units and \$135,836 for operating expenses, including rental of the electronic monitoring equipment. In addition, the Governor recommends one-time General Fund Capital Outlay for office expenses related to additional positions.

General	4.50	205,000	135,800	28,100	0	0	368,900
Total	4.50	205,000	135,800	28,100	0	0	368,900
FY 2016 Gov's	Recomm	endation					
General	237.85	14,715,000	1,623,600	361,900	0	0	16,700,500
Dedicated	83.00	4,981,900	1,292,800	41,700	0	0	6,316,400
Total	320.85	19,696,900	2,916,400	403,600	0	0	23,016,900

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

Description: Community Work Centers are residential facilities that 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.

FY 2015 Original Appropriation

3.00 FY 20	15 Original	Appropriation:	SB 1421				
General	45.00	2,696,300	1,600	0	0	0	2,697,900
Dedicated	11.00	624,600	1,169,800	449,800	0	0	2,244,200
Federal	1.00	60,100	0	0	0	0	60,100
Other	0.00	0	29,700	0	0	0	29,700
Total	57.00	3,381,000	1,201,100	449,800	0	0	5,031,900

FY 2015 Total Appropriation

General	45.00	2,696,300	1,600	0	0	0	2,697,900
Dedicated	11.00	624,600	1,169,800	449,800	0	0	2,244,200
Federal	1.00	60,100	0	0	0	0	60,100
Other	0.00	0	29,700	0	0	0	29,700
Total	57.00	3,381,000	1,201,100	449,800	0	0	5,031,900

Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit reflects a transfer of FTP and Personnel Costs between budget units to align appropriation to departmental allocation.

Dedicated	1.00	47,400	. 0	0	0	0	47,400
Total	1.00	47,400	0	0	0	0	47,400
FY 2015 Estim	ated Expe	nditures					
General	45.00	2,696,300	1,600	0	0	0	2,697,900
Dedicated	12.00	672,000	1,169,800	449,800	0	0	2,291,600
Federal	1.00	60,100	0	0	0	0	60,100
Other	0.00	0	29,700	0	0	0	29,700
Total	58.00	3,428,400	1,201,100	449,800	0	0	5,079,300

Base Adjustments

8.41 Rer	noval of One	-Time Expenditures:	This decis	sion unit remov	ves one-time sp	ending authority	/ for FY 2015.
General	0.00	(21,800)	0	0	0	0	(21,800)
Dedicated	0.00	(5,000)	0	(449,800)	0	0	(454,800)
Federal	0.00	(500)	0	0	0	0	(500)
Total	0.00	(27,300)	0	(449,800)	0	0	(477,100)

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Y 2016 Base)						
General	45.00	2,674,500	1,600	0	0	0	2,676,100
Dedicated	12.00	667,000	1,169,800	0	0	0	1,836,800
Federal	1.00	59,600	0	0	0	0	59,600
Other	0.00	0	29,700	0	0	0	29,700
Total	58.00	3,401,100	1,201,100	0	0	0	4,602,200
rogram Main	ntenance						
	ge in Healt fit cost.	h Benefit Costs	: This decision	unit reflects the	e scheduled cha	nges in the emp	oloyer health
General	0.00	29,300	0	0	0	0	29,300
Dedicated	0.00	7,200	0	0	0	0	7,200
Federal	0.00	700	0	0	0	0	700
Total	0.00	37,200	0	0	0	0	37,200
	ole benefits	s cost.	ts: This decisio	n unit reflects t	he scheduled ch	anges in the er	nployer
General	0.00	(2,600)	0	0	0	0	(2,600)
Dedicated	0.00	(600)	0	0	0	0	(600)
Federal	0.00	(100)	0	0	0	0	(100)
Total	0.00	(3,300)	0	0	0	0	(3,300)
		-			nding a 3.5% rav		•
Dedicated	0.00	0	9,000	0	0	0	9,000
Total	0.00	0	9,000	0	0	0	9,000
foldin comm	g chairs (\$ nercial dish	7,000), 100 offe	ender mattresse		mends replacing		
mowe	er (\$2,500), 00), one ra	shers (\$7,200), , one lawn bagg	12 office chairs jing system (\$60	2,000), one hot (\$9,000), three 00), one snow b vehicle radios	e door alarm sys t water storage to lawn mowers (\$ blower attachme (\$12,000), and f	ank (\$4,000), 18 900), one ridin nt (\$2,500), one	8 dryers g lawn e floor buffer vans
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	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2016 Total	Maintena	ince					
General	45.00	2,766,900	1,600	0	0	0	2,768,500
Dedicated	12.00	695,200	1,158,000	192,200	0	0	2,045,400
Federal	1.00	61,700	0	0	0	0	61,700
Other	0.00	0	29,700	0	0	0	29,700
Total	58.00	3,523,800	1,189,300	192,200	0	0	4,905,300

Line Items

12.01 Security Officer Retention Plan: The Governor recommends funding for the Department of Correction to implement the first year of a retention plan for security officers. Turnover for security personnel at all levels is an issue for the department. 67% of captains have been in their position for less than one year, as have 40% of lieutenants, 40% of sergeants, 56% of corporals, and 50% of correctional officers. Retention issues have led to a shortage of staff to fill key positions, as well as a lack of seasoned personnel to train and mentor new hires. The plan provides merit-based salary adjustments to increase the market competitiveness of the positions and create a salary-progression model to incentivize long-term employment. As the salary-progression model assumes a 2% CEC in FY 2016, the recommendation has been adjusted downward to reflect the Governor's recommendation for a statewide 3% CEC. This decision unit represents the community work center portion of the plan.

Total	58.00	3,601,700	1,189,300	192,200	0	0	4,983,200
Other	0.00	0	29,700	0	0	0	29,700
Federal	1.00	61,700	0	0	0	0	61,700
Dedicated	12.00	701,700	1,158,000	192,200	0	0	2,051,900
General	45.00	2,838,300	1,600	0	0	0	2,839,900
FY 2016 Gov's	Recomme	endation					
Total	0.00	77,900	0	0	0	0	77,900
Dedicated	0.00	6,500	0	0	0	0	6,500
General	0.00	71,400	0	0	0	0	71,400

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Descriptior	Departme		cation, substan		nd Treatment ar tal health, sex o		
FY 2015 Or	iginal Appro	priation					
3.00 FY	2015 Origina	al Appropriation:	SB 1421				
General	22.00	1,619,700	870,400	0	0	0	2,490,100
Dedicated	0.00	0	54,100	0	0	0	54,100
Federal	6.00	454,500	583,400	0	0	0	1,037,900
Other	2.00	187,200	59,500	0	0	0	246,700
Tota	al <u>30.00</u>	2,261,400	1,567,400	0	0	0	3,828,800
FY 2015 To	tal Appropri	ation					
General	22.00	1,619,700	870,400	0	0	0	2,490,100
Dedicated	0.00	0	54,100	0	0	0	54,100
Federal	6.00	454,500	583,400	0	0	0	1,037,900
Other	2.00	187,200	59,500	0	0	0	246,700
Tota	al <u>30.00</u>	2,261,400	1,567,400	0	0	0	3,828,800
	timated Exp						
General	22.00	1,619,700	870,400	0	0	0	2,490,100
Dedicated	0.00	0	54,100	0	0	0	54,100
Federal	6.00	454,500	583,400	0	0	0	1,037,900
Other	2.00	187,200	59,500	0	0	0	246,700
Tota	al 30.00	2,261,400	1,567,400	0	0	0	3,828,800
Base Adjus	stments						
	ansfer Betwee departmental		his decision uni	it reflects transf	ers between pro	grams to align a	appropriation
General	(1.00)	0	0	0	0	0	0
Other	2.00	164,500	0	0	0	0	164,500
Tota	al 1.00	164,500	0	0	0	0	164,500
8.41 Re	moval of One	e-Time Expendit	ures: This deci	sion unit remov	es one-time spe	nding authority	for FY 2015.
General	0.00	(13,900)	0	0	0	0	(13,900)
Federal	0.00	(3,900)	0	0	0	0	(3,900)
Other	0.00	(1,600)	0	0	0	0	(1,600)
Tota	al 0.00	(19,400)	0	0	0	0	(19,400)

Correction, Department of Division of Education and Treatment Offender Programs

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2016 Base							
General	21.00	1,605,800	870,400	0	0	0	2,476,200
Dedicated	0.00	0	54,100	0	0	0	54,100
Federal	6.00	450,600	583,400	0	0	0	1,034,000
Other	4.00	350,100	59,500	0	0	0	409,600
Total	31.00	2,406,500	1,567,400	0	0	0	3,973,900
Program Main	tenance						
10.11 Chang benefi		h Benefit Costs	: This decision	unit reflects the	e scheduled cha	nges in the em	ployer health
General	0.00	13,000	0	0	0	0	13,000
Federal	0.00	3,900	0	0	0	0	3,900
Other	0.00	3,200	0	0	0	0	3,200
Total	0.00	20,100	0	0	0	0	20,100
General Federal Other Total	0.00 0.00 0.00 0.00	(1,700) (300) (400) (2,400)	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	(1,700) (300) (400) (2,400)
cost c	ategories l	based on agend	y claims patter	ns.	anagement repo	-	
General	0.00	0	(17,800)	0	0	0	(17,800)
Total	0.00	0	(17,800)	0	0	0	(17,800)
		- Regular Empl listributed on m		overnor recomn	nends a 3% incre	ease in employ	ee
General	0.00	41,400	0	0	0	0	41,400
Federal	0.00	9,300	0	0	0	0	9,300
Other	0.00	9,300	0	0	0	0	9,300
Total	0.00	60,000	0	0	0	0	60,000
		- Group and Te emporary positi		Governor does	not recommend	a compensatio	on increase
General	0.00	0	0	0	0	0	0
	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	C

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2016 Total	Maintena	ince					
General	21.00	1,658,500	852,600	0	0	0	2,511,100
Dedicated	0.00	0	54,100	0	0	0	54,100
Federal	6.00	463,500	583,400	0	0	0	1,046,900
Other	4.00	362,200	59,500	0	0	0	421,700
Total	31.00	2,484,200	1,549,600	0	0	0	4,033,800

Line Items

12.01 Psychological Services - SOTP: The Governor does not recommend funding for contract psychological services for the sexual offender treatment program.

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

12.29 Sexual Offender Management Board Legislation: The Governor recommends ongoing General Fund of \$297,700 and 4.0 FTP for the Sexual Offender Management Board (SOMB) to implement a risk-based sexual offender registration level system. The four staff positions include one technical records specialist, one hearing officer, and two clinicians. Additionally, the Governor recommends \$12,000 one-time General Fund for office set-up expenses for the new positions.

General	4.00	241,500	55,000	12,000	0	0	308,500
Total	4.00	241,500	55,000	12,000	0	0	308,500

FY 2016 Gov's Recommendation

General	25.00	1,900,000	907,600	12,000	0	0	2,819,600
Dedicated	0.00	0	54,100	0	0	0	54,100
Federal	6.00	463,500	583,400	0	0	0	1,046,900
Other	4.00	362,200	59,500	0	0	0	421,700
Total	35.00	2,725,700	1,604,600	12,000	0	0	4,342,300

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:	abuse trea	tment services	to felony offend	ders across the	state. Each c	nity-based subst offender is assest bed and adminis	ssed and
FY 2015 Orio	ginal Appro	priation					
3.00 FY 2	2015 Origina	A Appropriation:	SB 1421				
General	22.00	1,517,300	130,300	0	6,286,300	0	7,933,900
Dedicated	0.00	0	0	0	124,500	1,859,200	1,983,700
Total	22.00	1,517,300	130,300	0	6,410,800	1,859,200	9,917,600
FY 2015 Tota	al Appropri	ation					
General	22.00	1,517,300	130,300	0	6,286,300	0	7,933,900
Dedicated	0.00	0	0	0	124,500	1,859,200	1,983,700
Total	22.00	1,517,300	130,300	0	6,410,800	1,859,200	9,917,600
FY 2015 Esti	mated Exp	enditures					
General	22.00	1,517,300	130,300	0	6,286,300	0	7,933,900
Dedicated	0.00	0	0	0	124,500	1,859,200	1,983,700
Total	22.00	1,517,300	130,300	0	6,410,800	1,859,200	9,917,600
Base Adjust	ments						
8.41 Ren	noval of One	-Time Expendit	ures: This deci	sion unit remov	es one-time sp	ending authority	for FY 2015.
General	0.00	(12,800)	0	0	0	0	(12,800)
Dedicated	0.00	0	0	0	(124,500)	(1,859,200)	(1,983,700)
Total	0.00	(12,800)	0	0	(124,500)	(1,859,200)	(1,996,500)
FY 2016 Bas	e						
General	22.00	1,504,500	130,300	0	6,286,300	0	7,921,100
Dedicated	0.00	0	0	0	0	0	0
Total	22.00	1,504,500	130,300	0	6,286,300	0	7,921,100
Program Ma	intenance						
	nge in Healt efit cost.	h Benefit Costs	: This decision	unit reflects the	e scheduled cha	anges in the emp	oloyer health
General	0.00	14,300	0	0	0	0	14,300
Total	0.00	14,300	0	0	0	0	14,300
	nge in Varia able benefits		ts: This decisio	on unit reflects t	he scheduled cl	hanges in the er	nployer
varia		5 6031.					
Varia General	0.00	(1,500)	0	0	0	0	(1,500)

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
		- Regular Emp listributed on m		overnor recomm	nends a 3% incre	ease in employe	e
General	0.00	38,100	0	0	0	0	38,100
Total	0.00	38,100	0	0	0	0	38,100
FY 2016 Total	Maintena	nce					
General	22.00	1,555,400	130,300	0	6,286,300	0	7,972,000
Dedicated	0.00	0	0	0	0	0	0
Total	22.00	1,555,400	130,300	0	6,286,300	0	7,972,000
Line Items							
					ecommends one Disorder Treatr		authority
Dedicated	0.00	0	0	0	1,859,200	0	1,859,200
Total	0.00	0	0	0	1,859,200	0	1,859,200
FY 2016 Gov's	s Recomm	nendation					
General	22.00	1,555,400	130,300	0	6,286,300	0	7,972,000
Dedicated	0.00	0	0	0	1,859,200	0	1,859,200
Total	22.00	1,555,400	130,300	0	8,145,500	0	9,831,200

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:	2,080-bed	medium- and m	ninimum-custoo	dy institution. I	l state-owned pr t was completed and operated by	I in September	of 1999
FY 2015 Orig	inal Appro	priation					
3.00 FY 2	015 Origina	al Appropriation:	SB 1421				
General	0.00	0	2,445,500	0	0	0	2,445,50
Total	0.00	0	2,445,500	0	0	0	2,445,500
FY 2015 Tota	al Appropri	ation					
General	0.00	0	2,445,500	0	0	0	2,445,50
Total	0.00	0	2,445,500	0	0	0	2,445,500
FY 2015 Esti	mated Exp	enditures					
General	0.00	0	2,445,500	0	0	0	2,445,500
Total	0.00	0	2,445,500	0	0	0	2,445,500
Base Adjusti	ments						
8.41 Rem	ioval of One	e-Time Expendit	ures: This deci	sion unit remov	es one-time spe	ending authority	for FY 2015.
General	0.00	0	(2,445,500)	0	0	0	(2,445,500
Total	0.00	0	(2,445,500)	0	0	0	(2,445,500
FY 2016 Base	e						
General	0.00	0	0	0	0	0	
Total	0.00	0	0	0	0	0	
FY 2016 Tota	al Maintena	ance					
General	0.00	0	0	0	0	0	(
Total	0.00	0	0	0	0	0	
FY 2016 Gov	's Recomn	nendation					
FY 2016 Gov General	' s Recomn 0.00	nendation 0	0	0	0	0	(

	P FTP	ersonnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
t f	reatment facil or offenders.	ity that provi This prograr	des intensive r	esidential subs	stance abuse ar ion capabilities	ned, and operat nd cognitive prog to probation and	gramming
FY 2015 Origin	al Appropria	ation					
3.00 FY 20	15 Original Ap	propriation:	SB 1421				
General	0.00	0	8,579,400	846,400	0	0	9,425,800
Other	0.00	0	200,000	0	0	0	200,000
Other							
Total	0.00	0	8,779,400	846,400	0	0	9,625,800
Total FY 2015 Total General	Appropriatio	9 n 0	8,579,400	846,400	0	0	9,425,800
Total [–]	Appropriatio	n					
Total FY 2015 Total General Other	Appropriatio	on 0 0 0	8,579,400	846,400	0 0	0	9,425,800 200,000
Total FY 2015 Total General Other Total	Appropriatio	on 0 0 0	8,579,400	846,400	0 0	0	9,425,800 200,000
Total FY 2015 Total General Other Total FY 2015 Estim	Appropriatio	on 0 0 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	8,579,400 200,000 8,779,400	846,400 0 846,400	0 0 0	0 0 0	9,425,800 200,000 9,625,800

8.91 Other Adjustments: This decision unit reflects an object transfer of Operating Expense to Capital Outlay for lease purchase payments. In FY 2015, interest decreased \$46,600 and principal payments increased the same amount.

liie sai	ne amount.						
General	0.00	0	(46,600)	46,600	0	0	0
Total	0.00	0	(46,600)	46,600	0	0	0
FY 2016 Base							
General	0.00	0	8,532,800	893,000	0	0	9,425,800
Other	0.00	0	200,000	0	0	0	200,000
Total	0.00	0	8,732,800	893,000	0	0	9,625,800
FY 2016 Total I	Maintenance						
General	0.00	0	8,532,800	893,000	0	0	9,425,800
Other	0.00	0	200,000	0	0	0	200,000
Total	0.00	0	8,732,800	893,000	0	0	9,625,800

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Line Items							
\$21,9 buildii	00 for cont	ractual per dier ance and prope	n inflation, and	\$18,100 for an Governor also	inflationary incr recommends o	ongoing General ease in service ne-time General	rent for
General	0.00	0	59,300	0	0	0	59,300
Total	0.00	0	59,300	0	0	0	59,300
FY 2016 Gov's	s Recomm	endation					
General	0.00	0	8,592,100	893,000	0	0	9,485,100
Other	0.00	0	200,000	0	0	0	200,000
Total	0.00	0	8,792,100	893,000	0	0	9,685,100

Executive	Budget	Detail

County and O	ut-of-State	Placements
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_	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
					vides funding to l contract out-of-st		
Y 2015 Origin	al Appropr	iation					
3.00 FY 201	5 Original A	ppropriation:	SB 1421, HB	648			
General	0.00	0	15,233,300	0	0	0	15,233,30
Total	0.00	0	15,233,300	0	0	0	15,233,30
FY 2015 Total /	Appropriati	on					
General	0.00	0	15,233,300	0	0	0	15,233,300
Total	0.00	0	15,233,300	0	0	0	15,233,30
FY 2015 Estima	ated Expen	ditures					
General	0.00	0	15,233,300	0	0	0	15,233,300
Total	0.00	0	15,233,300	0	0	0	15,233,30
FY 2016 Base							
General	0.00	0	15,233,300	0	0	0	15,233,300
Total	0.00	0	15,233,300	0	0	0	15,233,300
FY 2016 Total I	Maintenanc	e					
General	0.00	0	15,233,300	0	0	0	15,233,300
Total	0.00	0	15,233,300	0	0	0	15,233,300
FY 2016 Gov's	Recommer	ndation					
General	0.00	0	15,233,300	0	0	0	15,233,300
Total	0.00	0	15,233,300	0	0	0	15,233,300

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:		Il Services prog prisons and w		costs paid to th	e medical servio	ce provider for	Idaho
FY 2015 Oriç	ginal Approp	oriation					
3.00 FY 2	2015 Original	Appropriation:	SB 1421				
General	0.00	0	40,731,000	16,000	0	0	40,747,000
Other	2.00	164,500	135,000	0	0	0	299,500
Total	2.00	164,500	40,866,000	16,000	0	0	41,046,500
FY 2015 Tota	al Appropria	tion					
General	0.00	0	40,731,000	16,000	0	0	40,747,000
Other	2.00	0 164,500	135,000	0	0	0	299,500
Total		164,500	40,866,000	16,000	0	0	41,046,500
FY 2015 Esti	imated Expe	nditures					
General	0.00	0	40,731,000	16,000	0	0	40,747,000
	2.00	164,500	135,000	0	0	0	
Other	2.00	104,000	133,000	0	0	0	299,500
Other Total		164,500	40,866,000	16,000	0	<u> </u>	299,500 41,046,500
Total	2.00						
Total Base Adjust 8.31 Trar	2.00 ments	164,500 n Programs: TI	40,866,000	16,000		0	41,046,500
Total Base Adjust 8.31 Trar	2.00	164,500 n Programs: TI	40,866,000	16,000	0	0	41,046,500 unding for
Total Base Adjust 8.31 Trar med	2.00 ments nsfer Between lical contract (2.00)	164,500 n Programs: TI monitors.	40,866,000	16,000	o	0 and dedicated f	41,046,500 unding for (164,500
Total Base Adjust 8.31 Trar med Other Total	2.00 ments hsfer Between lical contract (2.00) (2.00)	164,500 n Programs: TI monitors. (164,500) (164,500)	40,866,000 his decision uni 0 0	16,000 t reflects a tran 0 0	0 sfer of 2.0 FTP a 0 0	o and dedicated f	41,046,500 unding for (164,500 (164,500
Total Base Adjust 8.31 Trar med Other Total 8.41 Rem	2.00 ments nsfer Between lical contract (2.00) (2.00) (2.00)	164,500 n Programs: TI monitors. (164,500) (164,500) Time Expendite	40,866,000 his decision uni 0 0 ures: This deci	t reflects a tran	0 sfer of 2.0 FTP a 0 0 ves one-time spe	o and dedicated f 0 0 • • • • • • •	41,046,50 0 unding for (164,500 (164,500 (164,500 for FY 2015.
Total Base Adjust 8.31 Tran med Other Total 8.41 Rem General	2.00 ments insfer Between lical contract (2.00) (2.00) noval of One- 0.00	164,500 n Programs: TI monitors. (164,500) (164,500) Time Expendite 0	40,866,000 his decision uni 0 0 ures: This deci 0	16,000 t reflects a tran 0 0 sion unit remov (16,000)	0 sfer of 2.0 FTP a 0 ves one-time spe	and dedicated f	41,046,500 unding for (164,500) (164,500) for FY 2015. (16,000)
Total Base Adjust 8.31 Trar med Other Total 8.41 Rem General Total	2.00 ments hsfer Between lical contract (2.00) (2.00) (2.00) noval of One- 0.00 0.00	164,500 n Programs: TI monitors. (164,500) (164,500) Time Expendite	40,866,000 his decision uni 0 0 ures: This deci	t reflects a tran	0 sfer of 2.0 FTP a 0 0 ves one-time spe	o and dedicated f 0 0 • • • • • • •	41,046,500 unding for (164,500 (164,500 for FY 2015. (16,000
Total Base Adjust 8.31 Trar med Other Total 8.41 Rem General Total	2.00 ments hsfer Between lical contract (2.00) (2.00) (2.00) noval of One- 0.00 0.00	164,500 n Programs: TI monitors. (164,500) (164,500) Time Expendite 0	40,866,000 his decision uni 0 0 ures: This deci 0	16,000 t reflects a tran 0 0 sion unit remov (16,000)	0 sfer of 2.0 FTP a 0 ves one-time spe	and dedicated f	41,046,500 unding for (164,500 (164,500 for FY 2015. (16,000
Total Base Adjust 8.31 Trar med Other Total 8.41 Rem General Total	2.00 ments hsfer Between lical contract (2.00) (2.00) (2.00) noval of One- 0.00 0.00	164,500 n Programs: TI monitors. (164,500) (164,500) Time Expendite 0	40,866,000 his decision uni 0 0 ures: This deci 0	16,000 t reflects a tran 0 0 sion unit remov (16,000)	0 sfer of 2.0 FTP a 0 ves one-time spe	and dedicated f	41,046,500 unding for (164,500 (164,500 for FY 2015. (16,000 (16,000
Total Base Adjust 8.31 Trar med Other Total 8.41 Rem General Total FY 2016 Bas	$\frac{2.00}{2.00}$ ments set Between lical contract $\frac{(2.00)}{(2.00)}$ moval of One- $\frac{0.00}{0.00}$	164,500 n Programs: Tl monitors. (164,500) (164,500) Time Expendite 0 0	40,866,000	16,000 t reflects a tran 0 0 sion unit remov (16,000) (16,000)	0 sfer of 2.0 FTP a 0 0 ves one-time spe 0 0	and dedicated f	41,046,500 unding for (164,500 (164,500 for FY 2015. (16,000 (16,000 40,731,000
Total Base Adjust 8.31 Trar med Other Total 8.41 Rem General Total FY 2016 Bas General	2.00 ments insfer Between dical contract (2.00) (2.00) noval of One- 0.00 0.00 0.00 0.00	164,500 n Programs: TI monitors. (164,500) (164,500) - Time Expendition 0 0 0	40,866,000	16,000 t reflects a tran 0 0 sion unit remov (16,000) (16,000) 0	0 Isfer of 2.0 FTP a 0 0 ves one-time spe 0 0 0	and dedicated f	41,046,500 unding for (164,500) for FY 2015. (16,000) (16,000) 40,731,000 135,000
Total Base Adjust 8.31 Trar med Other Total 8.41 Rem General Total FY 2016 Bas General Other	2.00 ments hsfer Between lical contract (2.00) (2.00) (2.00) noval of One- 0.00 0.00 0.00 0.00 0.00	164,500 n Programs: TI monitors. (164,500) (164,500) Time Expenditu 0 0 0 0	40,866,000	16,000 t reflects a tran 0 0 	0 sfer of 2.0 FTP a 0 ves one-time spe 0 0 0	and dedicated f	41,046,500 unding for (164,500 (164,500 for FY 2015. (16,000 (16,000 40,731,000 135,000
Total Base Adjust 8.31 Tran med Other Total 8.41 Rem General Total FY 2016 Bas General Other Total	2.00 ments hsfer Between lical contract (2.00) (2.00) noval of One- 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	164,500 n Programs: TI monitors. (164,500) (164,500) Time Expenditu 0 0 0 0	40,866,000	16,000 t reflects a tran 0 0 	0 sfer of 2.0 FTP a 0 ves one-time spe 0 0 0 0	and dedicated f	41,046,500 unding for (164,500) for FY 2015. (16,000) (16,000) 40,731,000 135,000 40,866,000
Total Base Adjust 8.31 Trar med Other Total 8.41 Rem General Total FY 2016 Bas General Other Total	2.00 ments hsfer Between lical contract (2.00) (2.00) (2.00) noval of One- 0.00 0.00 0.00 0.00 0.00	164,500 n Programs: TI monitors. (164,500) Time Expenditu 0 0 0 0 0 0	40,866,000	16,000 t reflects a tran 0 0 	0 sfer of 2.0 FTP a 0 ves one-time spe 0 0 0	and dedicated f	41,046,500 unding for (164,500 (164,500 for FY 2015. (16,000 (16,000 40,731,000 135,000

Correction, Department of Contract Services Medical Services

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Line Items							
12.01 Inflat	tion: The Go	overnor does n	ot recommend a	additional Gene	eral Fund distribu	uted as one dec	ision unit.
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
two o hous admi (NCC addit	clinicians at ses 412 inma inistrative se CHC) standa tional positic	the Idaho Maxi ates, many who egregation unit ards require we	mum Security I om have acute r for 292 offende ekly clinical cor e department to	nstitution (IMSI) mental health n rs. The Nationa ntact for offende	The Governor re) to the health ca eeds. IMSI also Il Commission o ers held in admir standards and o	are services con serves as the de n Correctional H nistrative segreg	tract. IMSI epartment's lealth Care ation. The
General	0.00	0	37,700	0	0	0	37,700
Total	0.00	0	37,700	0	0	0	37,700
medi					General Fund fo mount is calcula 0		
Total	0.00	0	110,700	0	0	0	110,700
of tre and a appr	eating inmate are not curre oximately ei	es with hepatitis ently covered u	s C. Treatment nder the depart cerated offende	t options are ba ment's health c	in one-time Ger sed on Federal are services cor reatment on an	Bureau of Prison Itract. It is estim	ns guidelines ated that
General	0.00	0	800,000	0	0	0	800,000
Total	0.00	0	800,000	0	0	0	800,000
FY 2016 Gov	's Recomm	endation					
General	0.00	0	41,679,400	0	0	0	41,679,400
Other	0.00	0	135,000	0	0	0	135,000
Total	0.00	0	41,814,400	0	0	0	41,814,400