

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Correctional Industries					231	
Division: Correctional Industries						CI1
Appropriation Unit: State Manufactured Goods						CRAJ

FY 2021 Total Appropriation

1.00	FY 2021 Total Appropriation						CRAJ
	42100	Dedicated	0.00	0	300	0	300
	42101	Dedicated	49.00	3,997,600	646,300	0	4,643,900
OT	42101	Dedicated	0.00	3,132,200	1,313,500	0	4,445,700
			49.00	7,129,800	1,960,100	0	9,089,900

FY 2021 Actual Expenditures

2.00	FY 2021 Actual Expenditures						CRAJ
	42100	Dedicated	0.00	0	300	0	300
	42101	Dedicated	49.00	3,997,600	646,300	0	4,643,900
OT	42101	Dedicated	0.00	3,132,200	1,313,500	0	4,445,700
			49.00	7,129,800	1,960,100	0	9,089,900

FY 2022 Original Appropriation

3.00	FY 2022 Original Appropriation						CRAJ
	42100	Dedicated	0.00	0	300	0	300
	42101	Dedicated	47.00	4,076,500	6,617,700	0	10,694,200
OT	42101	Dedicated	0.00	0	500,000	0	500,000
			47.00	4,076,500	7,118,000	0	11,194,500

FY 2022 Total Appropriation

5.00	FY 2022 Total Appropriation						CRAJ
	42100	Dedicated	0.00	0	300	0	300
	42101	Dedicated	47.00	4,076,500	6,617,700	0	10,694,200
OT	42101	Dedicated	0.00	0	500,000	0	500,000
			47.00	4,076,500	7,118,000	0	11,194,500

FY 2022 Estimated Expenditures

7.00	FY 2022 Estimated Expenditures						CRAJ
	42100	Dedicated	0.00	0	300	0	300
	42101	Dedicated	47.00	4,076,500	6,617,700	0	10,694,200
OT	42101	Dedicated	0.00	0	500,000	0	500,000
			47.00	4,076,500	7,118,000	0	11,194,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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Base Adjustments

8.41 Removal of One-Time Expenditures CRAJ

This decision unit removes one-time appropriation for FY 2022.

OT	42101	Dedicated	0.00	0	(500,000)	0	0	(500,000)
			0.00	0	(500,000)	0	0	(500,000)

FY 2023 Base

9.00 FY 2023 Base CRAJ

	42100	Dedicated	0.00	0	300	0	0	300
	42101	Dedicated	47.00	4,076,500	6,617,700	0	0	10,694,200
OT	42101	Dedicated	0.00	0	0	0	0	0
			47.00	4,076,500	6,618,000	0	0	10,694,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Program Maintenance									
10.11	Change in Health Benefit Costs								CRAJ
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.									
	42101	Dedicated	0.00	40,000	0	0	0	40,000	
			0.00	40,000	0	0	0	40,000	
10.12	Change in Variable Benefit Costs								CRAJ
This decision unit reflects a change in variable benefits.									
	42101	Dedicated	0.00	(6,600)	0	0	0	(6,600)	
			0.00	(6,600)	0	0	0	(6,600)	
10.21	General Inflation Adjustments								CRAJ
The Governor recommends dedicated fund spending authority for inflationary increases in costs associated with raw materials for manufactured goods and bringing technical personnel to the manufacturing facility for maintenance of computerized equipment.									
	42101	Dedicated	0.00	0	142,000	0	0	142,000	
			0.00	0	142,000	0	0	142,000	
10.23	Contract Inflation Adjustments								CRAJ
The Governor recommends dedicated fund spending authority for a contractual increase in leased office space.									
	42101	Dedicated	0.00	0	7,000	0	0	7,000	
			0.00	0	7,000	0	0	7,000	
10.31	Repair, Replacement Items/Alteration Req #1								CRAJ
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.									
OT	42101	Dedicated	0.00	0	0	300,000	0	300,000	
			0.00	0	0	300,000	0	300,000	
10.32	Repair, Replacement Items/Alteration Req #2								CRAJ
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.									
OT	42101	Dedicated	0.00	0	0	219,300	0	219,300	
			0.00	0	0	219,300	0	219,300	
10.33	Repair, Replacement Items/Alteration Req #3								CRAJ
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.									
OT	42101	Dedicated	0.00	0	0	596,600	0	596,600	
			0.00	0	0	596,600	0	596,600	
10.34	Repair, Replacement Items/Alteration Req #4								CRAJ
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.									
OT	42101	Dedicated	0.00	0	3,100	44,700	0	47,800	
			0.00	0	3,100	44,700	0	47,800	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.41	Attorney General Fees							CRAJ
	Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
	42101 Dedicated	0.00	0	1,200	0	0	1,200	
		0.00	0	1,200	0	0	1,200	
10.45	Risk Management Costs							CRAJ
	Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
	42101 Dedicated	0.00	0	(34,100)	0	0	(34,100)	
		0.00	0	(34,100)	0	0	(34,100)	
10.46	Controller's Fees							CRAJ
	Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
	42101 Dedicated	0.00	0	(2,900)	0	0	(2,900)	
		0.00	0	(2,900)	0	0	(2,900)	
10.47	Treasurer's Fees							CRAJ
	Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
	42101 Dedicated	0.00	0	(400)	0	0	(400)	
		0.00	0	(400)	0	0	(400)	
10.61	Salary Multiplier - Regular Employees							CRAJ
	The Governor recommends a 5% total Change in Employee Compensation, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.							
	42101 Dedicated	0.00	153,100	0	0	0	153,100	
		0.00	153,100	0	0	0	153,100	
FY 2023 Total Maintenance								
11.00	FY 2023 Total Maintenance							CRAJ
	42100 Dedicated	0.00	0	300	0	0	300	
	42101 Dedicated	47.00	4,263,000	6,730,500	0	0	10,993,500	
OT	42101 Dedicated	0.00	0	3,100	1,160,600	0	1,163,700	
		47.00	4,263,000	6,733,900	1,160,600	0	12,157,500	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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Line Items

12.01 15-Passenger Vans CRAJ

The Governor recommends one-time dedicated fund spending authority for three 15-passenger vans for agricultural and prison industry enhancement certification programs.

OT	42101	Dedicated	0.00	0	0	138,000	0	138,000
			0.00	0	0	138,000	0	138,000

12.02 Electronic Commerce Platform CRAJ

The Governor recommends dedicated fund spending authority (\$100,000 ongoing, \$198,000 one-time) for the acquisition of an electronic commerce platform.

	42101	Dedicated	0.00	0	100,000	0	0	100,000
OT	42101	Dedicated	0.00	0	0	198,000	0	198,000
			0.00	0	100,000	198,000	0	298,000

12.03 South Boise Women's Correctional Center Building CRAJ

The Governor recommends one-time dedicated fund spending authority for the construction of a 2400 square foot building for screen printing and embroidery at the South Boise Women's Correctional Center.

OT	42101	Dedicated	0.00	0	0	196,800	0	196,800
			0.00	0	0	196,800	0	196,800

FY 2023 Total

13.00 FY 2023 Total CRAJ

	42100	Dedicated	0.00	0	300	0	0	300
	42101	Dedicated	47.00	4,263,000	6,830,500	0	0	11,093,500
OT	42101	Dedicated	0.00	0	3,100	1,693,400	0	1,696,500
			47.00	4,263,000	6,833,900	1,693,400	0	12,790,300