

# State Prisons

Analyst: Hoskins

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2020 Total App</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Approp</b>	<b>FY 2022 Request</b>	<b>FY 2022 Gov Rec</b>
<b>BY PROGRAM</b>					
Prisons Administration	4,260,900	3,844,500	4,748,000	4,208,000	4,191,900
ISCI - Boise	29,649,900	29,172,900	30,059,800	31,003,200	30,689,200
ISCC - Boise	29,429,800	30,893,500	29,323,600	30,075,200	29,782,000
ICI - Orofino	11,782,300	10,767,500	11,911,900	12,107,000	11,995,900
IMSI - Boise	13,223,700	13,027,800	13,425,700	13,854,900	13,708,700
NICI - Cottonwood	6,840,700	6,579,100	6,640,900	6,926,500	6,860,300
SICI - Boise	11,767,000	12,435,300	11,696,800	12,796,000	12,685,500
SAWC	4,823,500	4,497,100	5,249,000	8,316,300	8,259,300
PWCC	7,853,500	7,929,500	7,843,800	8,171,500	8,090,900
SBWCC	4,722,900	4,550,200	4,470,700	4,689,500	4,642,300
<b>Total:</b>	<b>124,354,200</b>	<b>123,697,400</b>	<b>125,370,200</b>	<b>132,148,100</b>	<b>130,906,000</b>
<b>BY FUND CATEGORY</b>					
General	111,130,300	111,739,600	111,208,000	116,935,800	115,761,100
Dedicated	11,880,600	10,969,800	12,763,100	13,817,600	13,754,500
Federal	1,343,300	988,000	1,399,100	1,394,700	1,390,400
<b>Total:</b>	<b>124,354,200</b>	<b>123,697,400</b>	<b>125,370,200</b>	<b>132,148,100</b>	<b>130,906,000</b>
Percent Change:		(0.5%)	1.4%	5.4%	4.4%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	98,193,900	98,649,400	100,327,700	105,532,200	104,290,100
Operating Expenditures	24,493,700	23,655,300	22,860,400	24,577,500	24,577,500
Capital Outlay	1,666,600	1,392,700	2,182,100	2,038,400	2,038,400
<b>Total:</b>	<b>124,354,200</b>	<b>123,697,400</b>	<b>125,370,200</b>	<b>132,148,100</b>	<b>130,906,000</b>
Full-Time Positions (FTP)	1,425.50	1,425.50	1,427.50	1,459.50	1,459.50

## Division Description

State Prisons includes Prisons Administration and the nine adult correctional institutions in Idaho. The Idaho State Correctional Institution, South Idaho Correctional Institution, Idaho Maximum Security Institution, and the South Boise Women's Correctional Center are located south of Boise and comprise the single largest complex of institutions.

**PRISONS ADMINISTRATION:** This program ensures compliance with all policies and procedures, and state and federal guidelines.

**IDAHO STATE CORRECTIONAL INSTITUTION (ISCI):** This is the department's oldest and largest facility. It is the primary facility for long-term male, medium-custody offenders. It also has special-use beds for infirmary, outpatient mental health, and geriatric offenders.

**SOUTH IDAHO CORRECTIONAL INSTITUTION (SICI):** This is a working facility, which houses male, minimum-custody offenders in a dormitory setting. Every offender is assigned a job and is expected to work, whether inside or outside the facility compound. Road crews for the Idaho Transportation Department and fire fighting crews for the U.S. Forest Service are located here. SICI also operates the final pre-release program for female offenders paroling from the system.

**IDAHO MAXIMUM SECURITY INSTITUTION (IMSI):** This facility opened in 1989 to confine Idaho's most violent offenders. The compound is located within a double perimeter fence reinforced with razor wire and an electronic detection system. IMSI has restrictive housing beds dedicated to administrative segregation, disciplinary detention, and death row. The remaining beds are allocated for close-custody, general population offenders. The facility also houses offenders with acute mental health issues and civil commitments.

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**SOUTH BOISE WOMEN'S CORRECTIONAL CENTER (SBWCC):** This facility opened in 2002 at the site of a former community work center. It is a program-specific, minimum-custody facility designed for female offenders sentenced to a retained jurisdiction commitment by the court. It provides a sentencing alternative for the courts to target those offenders who might, after a period of programming and evaluation, be viable candidates for probation rather than incarceration.

**IDAHO CORRECTIONAL INSTITUTION - OROFINO (ICIO):** This facility is located on the grounds of State Hospital North. It is a standard prison designed for male offenders of all custody levels. This facility also houses protective custody offenders. Offender work programs, including correctional industries, are coordinated with schooling, counseling, and recreational opportunities.

**NORTH IDAHO CORRECTIONAL INSTITUTION (NICI):** This facility is a former military radar station north of Cottonwood. This is a program-specific prison designed for male offenders sentenced to a retained jurisdiction commitment by the court. It provides a sentencing alternative for the courts to target those offenders who might, after a period of programming and evaluation, be viable candidates for probation rather than incarceration.

**ST. ANTHONY WORK CAMP (SAWC):** This work camp, located in St. Anthony, is designed for low-risk, minimum- and community-custody male offenders. The program focus is to provide a work therapy program offering full-time, constructive, paid employment to offenders through contracted work and public service projects with government agencies, non-profit organizations, and private employers. The program helps offenders develop good work habits, a positive work ethic, and marketable work skills while providing a financial resource to meet immediate and future needs.

**POCATELLO WOMEN'S CORRECTIONAL CENTER (PWCC):** This is the department's first facility designed specifically to meet the unique program needs of female offenders. It opened in 1994 and houses all custody levels. The institution has its own reception and diagnostic center, pre-release program, and work center release.

**IDAHO STATE CORRECTIONAL CENTER (ISCC):** This facility opened in 2000 as the first state-owned, privately operated prison. It was built on state property by the Corrections Corporation of America (CCA) and run by CCA until July 1, 2014, at which time the Department of Correction assumed full management and operation. It houses close-custody, medium- and minimum-custody male offenders.

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## FY 2020 Actual Expenditures by Division

		FTP	PC	OE	CO	T/B	LS	Total
<b>0.30 FY 2020 Original Appropriation</b>								
0001-00	Gen	1,350.00	93,115,500	19,296,000	63,900	0	0	112,475,400
0282-00	Ded	47.00	3,779,100	2,392,100	588,400	0	0	6,759,600
0349-00	Ded	20.50	1,602,700	1,281,200	0	0	0	2,883,900
0481-05	Ded	0.00	0	1,232,700	1,014,300	0	0	2,247,000
0348-00	Fed	8.00	602,800	496,600	0	0	0	1,099,400
<b>Totals:</b>		1,425.50	99,100,100	24,698,600	1,666,600	0	0	125,465,300
<b>0.43 Supplementals</b>								
0348-00	Fed	0.00	0	245,100	0	0	0	245,100
<b>Totals:</b>		0.00	0	245,100	0	0	0	245,100
<b>0.44 Rescissions</b>								
0001-00	Gen	0.00	(169,900)	0	0	0	0	(169,900)
0282-00	Ded	0.00	(6,700)	0	0	0	0	(6,700)
0349-00	Ded	0.00	(3,200)	0	0	0	0	(3,200)
0348-00	Fed	0.00	(1,200)	0	0	0	0	(1,200)
<b>Totals:</b>		0.00	(181,000)	0	0	0	0	(181,000)
<b>0.45 Omnibus Decisions</b>								
0001-00	Gen	0.00	(725,200)	(450,000)	0	0	0	(1,175,200)
<b>Totals:</b>		0.00	(725,200)	(450,000)	0	0	0	(1,175,200)
<b>1.00 FY 2020 Total Appropriation</b>								
0001-00	Gen	1,350.00	92,220,400	18,846,000	63,900	0	0	111,130,300
0282-00	Ded	47.00	3,772,400	2,392,100	588,400	0	0	6,752,900
0349-00	Ded	20.50	1,599,500	1,281,200	0	0	0	2,880,700
0481-05	Ded	0.00	0	1,232,700	1,014,300	0	0	2,247,000
0348-00	Fed	8.00	601,600	741,700	0	0	0	1,343,300
<b>Totals:</b>		1,425.50	98,193,900	24,493,700	1,666,600	0	0	124,354,200
<b>1.21 Net Object Transfer</b>								
0001-00	Gen	0.00	0	(16,500)	16,500	0	0	0
0282-00	Ded	0.00	0	(60,600)	60,600	0	0	0
0349-00	Ded	0.00	0	0	0	0	0	0
0481-05	Ded	0.00	0	(34,500)	34,500	0	0	0
0348-00	Fed	0.00	0	0	0	0	0	0
<b>Totals:</b>		0.00	0	(111,600)	111,600	0	0	0
<b>1.31 Net Transfer Between Programs</b>								
0001-00	Gen	0.00	805,000	0	0	0	0	805,000
0282-00	Ded	0.00	(42,500)	0	(37,100)	0	0	(79,600)
0349-00	Ded	0.00	74,000	0	0	0	0	74,000
0481-05	Ded	0.00	0	0	100	0	0	100
0348-00	Fed	0.00	0	0	0	0	0	0
<b>Totals:</b>		0.00	836,500	0	(37,000)	0	0	799,500

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## FY 2020 Actual Expenditures by Division

		FTP	PC	OE	CO	T/B	LS	Total
<b>1.41</b>	<b>Receipt to Appropriation</b>							
0001-00	Gen	0.00	0	76,900	7,100	0	0	84,000
0282-00	Ded	0.00	0	12,600	3,700	0	0	16,300
0349-00	Ded	0.00	0	0	0	0	0	0
0481-05	Ded	0.00	0	0	3,300	0	0	3,300
0348-00	Fed	0.00	0	0	0	0	0	0
<b>Totals:</b>		0.00	0	89,500	14,100	0	0	<b>103,600</b>

<b>1.61</b>	<b>Reverted Appropriation</b>							
0001-00	Gen	0.00	(210,500)	(19,600)	(49,600)	0	0	(279,700)
0282-00	Ded	0.00	(6,800)	(422,700)	(312,800)	0	0	(742,300)
0349-00	Ded	0.00	(15,900)	(121,600)	0	0	0	(137,500)
0481-05	Ded	0.00	0	(44,900)	(200)	0	0	(45,100)
0348-00	Fed	0.00	(147,800)	(207,500)	0	0	0	(355,300)
<b>Totals:</b>		0.00	(381,000)	(816,300)	(362,600)	0	0	(1,559,900)

2.00 FY 2020 Actual Expenditures								
0001-00	Gen	1,350.00	92,814,900	18,886,800	37,900	0	0	111,739,600
General			92,814,900	18,886,800	37,900	0	0	111,739,600
0282-00	Ded	47.00	3,723,100	1,921,400	302,800	0	0	5,947,300
Inmate Labor			3,723,100	1,921,400	302,800	0	0	5,947,300
0349-00	Ded	20.50	1,657,600	1,159,600	0	0	0	2,817,200
Miscellaneous Revenue			1,657,600	1,159,600	0	0	0	2,817,200
0481-05	Ded	0.00	0	1,153,300	1,052,000	0	0	2,205,300
Penitentiary Endowment Income			0	1,153,300	1,052,000	0	0	2,205,300
0348-00	Fed	8.00	453,800	534,200	0	0	0	988,000
Federal Grant			453,800	534,200	0	0	0	988,000
<b>Totals:</b>		1,425.50	98,649,400	23,655,300	1,392,700	0	0	123,697,400

### Difference: Actual Expenditures minus Total Appropriation

0001-00	Gen		594,500	40,800	(26,000)	0	0	609,300
General			0.6%	0.2%	(40.7%)	N/A	N/A	0.5%
0282-00	Ded		(49,300)	(470,700)	(285,600)	0	0	(805,600)
Inmate Labor			(1.3%)	(19.7%)	(48.5%)	N/A	N/A	(11.9%)
0349-00	Ded		58,100	(121,600)	0	0	0	(63,500)
Miscellaneous Revenue			3.6%	(9.5%)	N/A	N/A	N/A	(2.2%)
0481-05	Ded		0	(79,400)	37,700	0	0	(41,700)
Penitentiary Endowment Income			N/A	(6.4%)	3.7%	N/A	N/A	(1.9%)
0348-00	Fed		(147,800)	(207,500)	0	0	0	(355,300)
Federal Grant			(24.6%)	(28.0%)	N/A	N/A	N/A	(26.4%)
<b>Difference From Total Approp</b>			<b>455,500</b>	<b>(838,400)</b>	<b>(273,900)</b>	<b>0</b>	<b>0</b>	<b>(656,800)</b>
<b>Percent Diff From Total Approp</b>			<b>0.5%</b>	<b>(3.4%)</b>	<b>(16.4%)</b>	<b>N/A</b>	<b>N/A</b>	<b>(0.5%)</b>

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## Comparative Summary

Analyst: Hoskins

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2021 Original Appropriation</b>	<b>1,427.50</b>	<b>111,208,000</b>	<b>125,370,200</b>	<b>1,427.50</b>	<b>111,208,000</b>	<b>125,370,200</b>
Executive Holdback	0.00	(1,222,800)	(1,222,800)	0.00	(1,222,800)	(1,222,800)
Noncognizable Funds and Transfers	0.00	61,000	(35,200)	0.00	61,000	(35,200)
<b>FY 2021 Estimated Expenditures</b>	<b>1,427.50</b>	<b>110,046,200</b>	<b>124,112,200</b>	<b>1,427.50</b>	<b>110,046,200</b>	<b>124,112,200</b>
Removal of Onetime Expenditures	0.00	0	(2,457,100)	0.00	0	(2,457,100)
Base Adjustments	0.00	(65,800)	(62,500)	0.00	(65,800)	(62,500)
Restore Rescissions	0.00	1,222,800	1,222,800	0.00	1,222,800	1,222,800
<b>FY 2022 Base</b>	<b>1,427.50</b>	<b>111,203,200</b>	<b>122,815,400</b>	<b>1,427.50</b>	<b>111,203,200</b>	<b>122,815,400</b>
Benefit Costs	0.00	2,301,100	2,437,000	0.00	354,000	374,600
Inflationary Adjustments	0.00	204,100	216,900	0.00	204,100	216,900
Replacement Items	0.00	0	2,569,300	0.00	0	2,569,300
Statewide Cost Allocation	0.00	226,500	230,400	0.00	226,500	230,400
Change in Employee Compensation	0.00	787,400	839,000	0.00	1,571,400	1,672,900
<b>FY 2022 Program Maintenance</b>	<b>1,427.50</b>	<b>114,722,300</b>	<b>129,108,000</b>	<b>1,427.50</b>	<b>113,559,200</b>	<b>127,879,500</b>
1. SAWC Expansion Op. Costs	32.00	2,213,500	3,040,100	32.00	2,201,900	3,026,500
<b>FY 2022 Total</b>	<b>1,459.50</b>	<b>116,935,800</b>	<b>132,148,100</b>	<b>1,459.50</b>	<b>115,761,100</b>	<b>130,906,000</b>
Change from Original Appropriation	32.00	5,727,800	6,777,900	32.00	4,553,100	5,535,800
% Change from Original Appropriation		5.2%	5.4%		4.1%	4.4%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2021 Original Appropriation</b>					
The Legislature funded three line items for FY 2021: These included \$24,700 for instructor pay; 4.00 FTP and \$227,300 for correctional officers at the St. Anthony Work Camp; and \$48,600 for the State Criminal Alien Assistance Grant.					
	1,427.50	111,208,000	12,763,100	1,399,100	125,370,200
<b>Executive Holdback</b>					
This adjustment reflects a 5% temporary reduction in General Fund spending authority (holdback) for FY 2021 issued through Executive Order No. 2020-14. This reduction is restored as a base adjustment in FY 2022, below.					
Agency Request	0.00	(1,222,800)	0	0	(1,222,800)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>(1,222,800)</i>	<i>0</i>	<i>0</i>	<i>(1,222,800)</i>
<b>Noncognizable Funds and Transfers</b>					
Current year expenditure adjustments include the net-zero reallocation of 8.00 FTP and associated personnel costs (\$320,700) among programs in order to align the appropriation with agency needs. The FTP to be reallocated department-wide include 2.00 legal assistants, 2.00 correctional case managers, 1.00 correctional corporal, 1.00 program manager, 1.00 correctional program coordinator, and 1.00 program specialist. In this division, the adjustment nets to a decrease of \$35,200 in personnel costs.					
Agency Request	0.00	61,000	(96,200)	0	(35,200)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>61,000</i>	<i>(96,200)</i>	<i>0</i>	<i>(35,200)</i>
<b>FY 2021 Estimated Expenditures</b>					
Agency Request	1,427.50	110,046,200	12,666,900	1,399,100	124,112,200
<i>Governor's Recommendation</i>	<i>1,427.50</i>	<i>110,046,200</i>	<i>12,666,900</i>	<i>1,399,100</i>	<i>124,112,200</i>
<b>Removal of Onetime Expenditures</b>					
This decision unit removes onetime amounts appropriated in FY 2021 for line items and replacement items.					
Agency Request	0.00	0	(2,437,100)	(20,000)	(2,457,100)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>(2,437,100)</i>	<i>(20,000)</i>	<i>(2,457,100)</i>
<b>Base Adjustments</b>					
The current year adjustments, above, are restored and then requested as ongoing base adjustments for FY 2022.					
Ongoing base adjustments include the net-zero reallocation of 25.00 FTP and associated personnel costs (\$796,500) among programs in order to align the appropriation with agency needs. The FTP to be reallocated department-wide include 13.00 correctional case managers, 2.00 correctional corporals, 1.00 correctional sergeant, 8.00 correctional specialists, and 1.00 program manager. In this division, the adjustment nets to a decrease of \$62,500 in personnel costs.					
Agency Request	0.00	(65,800)	3,300	0	(62,500)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>(65,800)</i>	<i>3,300</i>	<i>0</i>	<i>(62,500)</i>
<b>Restore Rescissions</b>					
This adjustment restores the 5% General Fund holdback removed as a current year expenditure adjustment, above.					
Agency Request	0.00	1,222,800	0	0	1,222,800
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>1,222,800</i>	<i>0</i>	<i>0</i>	<i>1,222,800</i>
<b>FY 2022 Base</b>					
Agency Request	1,427.50	111,203,200	10,233,100	1,379,100	122,815,400
<i>Governor's Recommendation</i>	<i>1,427.50</i>	<i>111,203,200</i>	<i>10,233,100</i>	<i>1,379,100</i>	<i>122,815,400</i>

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Benefit Costs</b>					
Employer-paid benefit changes include an 11% increase (or \$1,280 per eligible FTP) for health insurance, bringing the total appropriation to \$12,930 per FTP. Also included is a restoration of the unemployment insurance rate, a partial restoration of the unused sick leave rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	2,301,100	125,400	10,500	2,437,000
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and a one-year holiday for employers who contribute to the PERSI-managed sick leave plan.</i>					
Governor's Recommendation	0.00	354,000	19,000	1,600	374,600
<b>Inflationary Adjustments</b>					
The department's request for general inflation includes \$204,100 in ongoing operating expenditures from the General Fund for a 2.5% increase in food and dietary costs, as projected by the USDA. Also included for contract inflation is \$12,800 in ongoing operating expenditures for the department's contract for religious services coordination. Of the total amount requested for contract inflation, \$10,100 is from the Inmate Labor Fund and \$2,700 is from the Miscellaneous Revenue Fund.					
Agency Request	0.00	204,100	12,800	0	216,900
Governor's Recommendation	0.00	204,100	12,800	0	216,900
<b>Replacement Items</b>					
Requested replacement items include \$23,600 for auto equipment; \$30,000 for a baler; \$37,000 for ballistic equipment; \$12,800 for computer equipment; \$153,100 for electrical equipment; \$39,000 for an elevator; \$5,000 for emergency response extraction gear bags; \$47,600 for firearms; \$5,000 for firefighter PPE; \$72,000 for flooring; \$33,000 for a forklift; \$20,000 for a golf cart; \$101,900 for HVAC equipment; \$65,000 for an intercom system; \$217,700 for kitchen equipment; \$120,000 for laundry equipment; \$26,000 for locks; \$9,500 for maintenance equipment; \$12,400 for medical equipment; \$97,800 for office furniture; \$20,400 for plumbing equipment; \$202,400 for radios; \$32,200 for recreational equipment; \$189,100 for residential furniture; \$6,300 for residential supplies; \$136,300 for five sedans; \$42,000 for seed; \$95,000 for sidewalks; \$116,100 for four SUVs; \$72,200 for two trucks; \$372,900 for 12 vans; and \$156,000 for wheel lines. Of the total amount, \$900,100 is from the Inmate Labor Fund; \$305,200 is from the Miscellaneous Revenue Fund; and \$1,364,000 is from the Penitentiary Endowment Income Fund.					
Agency Request	0.00	0	2,569,300	0	2,569,300
Governor's Recommendation	0.00	0	2,569,300	0	2,569,300
<b>Statewide Cost Allocation</b>					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will increase by \$230,400, of which \$3,900 is from the dedicated Inmate Labor Fund.					
Agency Request	0.00	226,500	3,900	0	230,400
Governor's Recommendation	0.00	226,500	3,900	0	230,400
<b>Change in Employee Compensation</b>					
Employer-paid benefit changes include an 11% increase (or \$1,280 per eligible FTP) for health insurance, bringing the total appropriation to \$12,930 per FTP. Also included is a restoration of the unemployment insurance rate, a partial restoration of the unused sick leave rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	787,400	46,500	5,100	839,000
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions. The Governor recommends the pay structure for state employees be moved by 2% and includes \$2,200 for that purpose.</i>					
Governor's Recommendation	0.00	1,571,400	91,800	9,700	1,672,900
<b>FY 2022 Program Maintenance</b>					
Agency Request	1,427.50	114,722,300	12,991,000	1,394,700	129,108,000
Governor's Recommendation	1,427.50	113,559,200	12,929,900	1,390,400	127,879,500



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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>1. SAWC Expansion Op. Costs</b>					<b>St. Anthony Work Camp</b>
<p>This request is for 32.00 FTP and \$3,040,100 for operational costs associated with the recent addition of 130 beds at the 276-bed St. Anthony Work Camp (SAWC). Of the \$2,213,500 requested from the General Fund, \$225,700 is onetime. Of the \$826,600 requested from the dedicated Inmate Labor Fund, \$311,200 is onetime. Of the total amount requested, \$2,026,200 is in ongoing personnel costs for the salary and benefits of 1.00 correctional manager, 2.00 correctional sergeants, 1.00 correctional corporal, 18.00 correctional officers, 2.00 correctional specialists, 1.00 correctional program coordinator, 2.00 correctional case managers, 1.00 administrative assistant, 2.00 technical records specialists, 1.00 maintenance foreman, and 1.00 education instructor; \$477,000 is in ongoing operating expenditures for repair and maintenance services, administrative supplies, fuel, computer supplies, institutional supplies, utility charges, and miscellaneous expenditures; \$284,000 is in onetime operating expenditures for communication equipment, computer equipment, office equipment, security camera equipment, residential supplies, inmate clothing, and officer uniforms; and \$252,900 is in onetime capital outlay for an inmate pool table, washer, dryer, and drug testing equipment. Construction is expected to be completed by September of 2021 and, according to the agency, will allow more inmates to be housed in state facilities and reduce the reliance on county and out-of-state placements.</p>					
Agency Request	32.00	2,213,500	826,600	0	3,040,100
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	32.00	2,201,900	824,600	0	3,026,500
<b>FY 2022 Total</b>					
Agency Request	1,459.50	116,935,800	13,817,600	1,394,700	132,148,100
Governor's Recommendation	1,459.50	115,761,100	13,754,500	1,390,400	130,906,000
Agency Request					
Change from Original App	32.00	5,727,800	1,054,500	(4,400)	6,777,900
% Change from Original App	2.2%	5.2%	8.3%	(0.3%)	5.4%
<i>Governor's Recommendation</i>					
Change from Original App	32.00	4,553,100	991,400	(8,700)	5,535,800
% Change from Original App	2.2%	4.1%	7.8%	(0.6%)	4.4%