

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Department of Correction							230		
Division: Management Services								CC1	
Appropriation Unit: Management Services								CCAA	
FY 2021 Total Appropriation									
1.00	FY 2021 Total Appropriation								CCAA
	10000	General	109.00	8,674,800	7,701,100	0	0	16,375,900	
OT	10000	General	0.00	0	4,653,400	0	0	4,653,400	
	28200	Dedicated	2.00	110,700	0	0	0	110,700	
	28400	Dedicated	4.00	211,000	92,300	0	0	303,300	
	34900	Dedicated	10.00	874,600	97,400	0	0	972,000	
OT	34900	Dedicated	0.00	0	420,500	552,000	0	972,500	
			125.00	9,871,100	12,964,700	552,000	0	23,387,800	
1.12	PY Executive Carry Forward								CCAA
	10000	General	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	
1.12	Noncognizable Adjustments								CCAA
	34500	Federal	0.00	0	16,200,000	0	0	16,200,000	
			0.00	0	16,200,000	0	0	16,200,000	
1.21	Account Transfers								CCAA
	10000	General	0.00	(1,650,000)	1,640,000	10,000	0	0	
	34500	Federal	0.00	0	(343,300)	343,300	0	0	
			0.00	(1,650,000)	1,296,700	353,300	0	0	
1.31	Transfers Between Programs								CCAA
	10000	General	0.00	1,498,000	189,000	0	0	1,687,000	
	28200	Dedicated	0.00	15,000	0	0	0	15,000	
	28400	Dedicated	0.00	30,000	41,500	0	0	71,500	
	34900	Dedicated	0.00	0	0	(18,000)	0	(18,000)	
			0.00	1,543,000	230,500	(18,000)	0	1,755,500	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.61	Reverted Appropriation Balances						CCAA
	10000 General	0.00	(2,000)	(8,700)	(10,000)	0	(20,700)
	28200 Dedicated	0.00	(6,500)	0	0	0	(6,500)
	28400 Dedicated	0.00	(1,300)	0	0	0	(1,300)
	34500 Federal	0.00	0	(6,006,000)	0	0	(6,006,000)
	34900 Dedicated	0.00	(241,700)	(101,700)	(318,000)	0	(661,400)
		0.00	(251,500)	(6,116,400)	(328,000)	0	(6,695,900)

FY 2021 Actual Expenditures

2.00	FY 2021 Actual Expenditures						CCAA
	10000 General	109.00	8,520,800	9,521,400	0	0	18,042,200
OT	10000 General	0.00	0	4,653,400	0	0	4,653,400
	28200 Dedicated	2.00	119,200	0	0	0	119,200
	28400 Dedicated	4.00	239,700	133,800	0	0	373,500
	34500 Federal	0.00	0	9,850,700	343,300	0	10,194,000
	34900 Dedicated	10.00	632,900	(4,300)	(336,000)	0	292,600
OT	34900 Dedicated	0.00	0	420,500	552,000	0	972,500
		125.00	9,512,600	24,575,500	559,300	0	34,647,400

FY 2022 Original Appropriation

3.00	FY 2022 Original Appropriation						CCAA
	10000 General	110.00	9,082,200	8,222,300	0	0	17,304,500
OT	10000 General	0.00	0	2,410,500	0	0	2,410,500
	28200 Dedicated	2.00	123,100	0	0	0	123,100
	28400 Dedicated	4.00	247,100	92,300	0	0	339,400
	34900 Dedicated	11.00	883,700	97,400	0	0	981,100
OT	34900 Dedicated	0.00	0	456,000	0	0	456,000
		127.00	10,336,100	11,278,500	0	0	21,614,600

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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Appropriation Adjustment

4.32 Hepatitis C Settlement Treatment Fund CCAA

The Governor recommends a one-time General Fund transfer from the County Out-of-State Program to Management Services to establish a continuously appropriated fund for the express purpose of providing Hepatitis C treatment to eligible prisoners under the jurisdiction of the Idaho Board of Correction. Pursuant to a settlement agreement structured over five years, the department will utilize the funds to reduce the backlog of inmates requiring Hepatitis C treatment. The agreement requires the department to commit funding through FY 2025.

OT	10000	General	0.00	0	10,000,000	0	0	10,000,000
			0.00	0	10,000,000	0	0	10,000,000

4.81 Pre-prosecution Diversion Grants CCAA

The Governor recommends one-time General Fund for pre-prosecution diversion grants to local community diversion efforts that create early interventions for people with behavioral health problems that direct them into treatment and divert them from the criminal justice system, when appropriate. This is a recommendation from the Opioid Task Force and the Idaho Behavioral Health Council.

OT	10000	General	0.00	0	2,500,000	0	0	2,500,000
			0.00	0	2,500,000	0	0	2,500,000

4.83 Inmate Banking Module CCAA

The Governor recommends one-time General Fund for an inmate banking module that will allow the department to fulfil its fiduciary and statutory responsibility to manage inmate accounts in a more efficient and accurate manner, thus ensuring greater accountability to the public. The current offender account management system is transactional only, inadequate to support the ongoing volume of transactions, and lacks reporting and reconciliation functionality. A new inmate banking system would assist the department in establishing and maintaining appropriate internal controls to ensure the safeguarding of assets for inmate checking and savings accounts.

OT	10000	General	0.00	0	1,800,000	0	0	1,800,000
			0.00	0	1,800,000	0	0	1,800,000

FY 2022 Total Appropriation

5.00 FY 2022 Total Appropriation CCAA

	10000	General	110.00	9,082,200	8,222,300	0	0	17,304,500
OT	10000	General	0.00	0	16,710,500	0	0	16,710,500
	28200	Dedicated	2.00	123,100	0	0	0	123,100
	28400	Dedicated	4.00	247,100	92,300	0	0	339,400
	34900	Dedicated	11.00	883,700	97,400	0	0	981,100
OT	34900	Dedicated	0.00	0	456,000	0	0	456,000
			127.00	10,336,100	25,578,500	0	0	35,914,600

Appropriation Adjustments

6.11 Executive Carry Forward (ECF) CCAA

This decision unit reflects unliquidated encumbrance balances from FY 2021.

OT	10000	General	0.00	0	32,800	0	0	32,800
OT	34900	Dedicated	0.00	0	39,300	87,000	0	126,300
			0.00	0	72,100	87,000	0	159,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Estimated Expenditures									
7.00	FY 2022 Estimated Expenditures								CCAA
	10000	General	110.00	9,082,200	8,222,300	0	0	17,304,500	
OT	10000	General	0.00	0	16,743,300	0	0	16,743,300	
	28200	Dedicated	2.00	123,100	0	0	0	123,100	
	28400	Dedicated	4.00	247,100	92,300	0	0	339,400	
	34900	Dedicated	11.00	883,700	97,400	0	0	981,100	
OT	34900	Dedicated	0.00	0	495,300	87,000	0	582,300	
			127.00	10,336,100	25,650,600	87,000	0	36,073,700	

Base Adjustments

8.31	Program Transfer								CCAA
This decision unit makes a program transfer of FTP and appropriation to meet agency operating needs.									
	10000	General	4.92	388,857	0	0	0	388,857	
	28400	Dedicated	0.00	10,000	0	0	0	10,000	
	34900	Dedicated	0.00	13,000	0	0	0	13,000	
			4.92	411,857	0	0	0	411,857	

8.41	Removal of One-Time Expenditures								CCAA
This decision unit removes one-time appropriation for FY 2022.									
OT	10000	General	0.00	0	(12,410,500)	0	0	(12,410,500)	
OT	34900	Dedicated	0.00	0	(456,000)	0	0	(456,000)	
			0.00	0	(12,866,500)	0	0	(12,866,500)	

8.46	Removal of One-Time Expenditures								CCAA
This decision unit removes one-time appropriation for DU 4.81 and DU 4.83.									
OT	10000	General	0.00	0	(4,300,000)	0	0	(4,300,000)	
			0.00	0	(4,300,000)	0	0	(4,300,000)	

FY 2023 Base

9.00	FY 2023 Base								CCAA
	10000	General	114.92	9,471,057	8,222,300	0	0	17,693,357	
OT	10000	General	0.00	0	0	0	0	0	
	28200	Dedicated	2.00	123,100	0	0	0	123,100	
	28400	Dedicated	4.00	257,100	92,300	0	0	349,400	
	34900	Dedicated	11.00	896,700	97,400	0	0	994,100	
OT	34900	Dedicated	0.00	0	0	0	0	0	
			131.92	10,747,957	8,412,000	0	0	19,159,957	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.11	Change in Health Benefit Costs							CCAA
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.								
10000	General		0.00	98,000	0	0	0	98,000
28200	Dedicated		0.00	1,700	0	0	0	1,700
28400	Dedicated		0.00	3,400	0	0	0	3,400
34900	Dedicated		0.00	9,400	0	0	0	9,400
			0.00	112,500	0	0	0	112,500
10.12	Change in Variable Benefit Costs							CCAA
This decision unit reflects a change in variable benefits.								
10000	General		0.00	(1,900)	0	0	0	(1,900)
28200	Dedicated		0.00	0	0	0	0	0
28400	Dedicated		0.00	(100)	0	0	0	(100)
34900	Dedicated		0.00	(300)	0	0	0	(300)
			0.00	(2,300)	0	0	0	(2,300)
10.23	Contract Inflation Adjustments							CCAA
The Governor recommends General Fund and dedicated fund spending authority for an increase in office lease costs.								
10000	General		0.00	0	57,900	0	0	57,900
			0.00	0	57,900	0	0	57,900
10.31	Repair, Replacement Items/Alteration Req #1							CCAA
The Governor recommends one-time spending authority for repair and replacement items.								
OT	34900	Dedicated	0.00	0	402,000	0	0	402,000
			0.00	0	402,000	0	0	402,000
10.41	Attorney General Fees							CCAA
Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.								
10000	General		0.00	0	(96,800)	0	0	(96,800)
			0.00	0	(96,800)	0	0	(96,800)
10.45	Risk Management Costs							CCAA
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.								
10000	General		0.00	0	(71,800)	0	0	(71,800)
			0.00	0	(71,800)	0	0	(71,800)
10.46	Controller's Fees							CCAA
Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.								
10000	General		0.00	0	29,900	0	0	29,900
			0.00	0	29,900	0	0	29,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.47 Treasurer's Fees									CCAA
Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.									
10000	General		0.00	0	(500)	0	0	(500)	
			0.00	0	(500)	0	0	(500)	
10.48 OITS Fees									CCAA
Adjustments to costs of information technology support from the Office of Information Technology are reflected here.									
10000	General		0.00	0	337,300	0	0	337,300	
			0.00	0	337,300	0	0	337,300	
10.61 Salary Multiplier - Regular Employees									CCAA
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.									
10000	General		0.00	403,100	0	0	0	403,100	
28200	Dedicated		0.00	4,800	0	0	0	4,800	
28400	Dedicated		0.00	10,300	0	0	0	10,300	
34900	Dedicated		0.00	43,100	0	0	0	43,100	
			0.00	461,300	0	0	0	461,300	
10.62 Salary Multiplier - Group and Temporary									CCAA
The Governor does not recommend a Change in Employee Compensation for group and temporary employees.									
10000	General		0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	
FY 2023 Total Maintenance									
11.00 FY 2023 Total Maintenance									CCAA
10000	General		114.92	9,970,257	8,478,300	0	0	18,448,557	
OT 10000	General		0.00	0	0	0	0	0	
28200	Dedicated		2.00	129,600	0	0	0	129,600	
28400	Dedicated		4.00	270,700	92,300	0	0	363,000	
34900	Dedicated		11.00	948,900	97,400	0	0	1,046,300	
OT 34900	Dedicated		0.00	0	402,000	0	0	402,000	
			131.92	11,319,457	9,070,000	0	0	20,389,457	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.01	Correctional and Probation Officer Entry Wage Rate and Compression							CCAA
The Governor recommends General Fund and dedicated fund spending authority to increase the entry pay rates for the correctional officer positions and the probation and parole officer positions and to address resulting compression. The Governor's recommendation reflects adjustments needed to implement the recommended 5% change in employee compensation.								
10000	General		0.00	2,600	0	0	0	2,600
			0.00	2,600	0	0	0	2,600
12.06	Server Licensing							CCAA
The Governor recommends dedicated fund spending authority to purchase additional structured query language server licenses.								
34900	Dedicated		0.00	0	70,000	0	0	70,000
			0.00	0	70,000	0	0	70,000
12.96	Budget Law Exemptions/Other Adjustments							CCAA
The Governor recommends reappropriation authority for any unencumbered and unexpended balance from the FY 2022 supplemental appropriation recommended in DU 4.81, DU 4.82, DU 4.83, and DU 4.84.								
10000	General		0.00	0	0	0	0	0
			0.00	0	0	0	0	0
FY 2023 Total								
13.00	FY 2023 Total							CCAA
10000	General		114.92	9,972,857	8,478,300	0	0	18,451,157
OT 10000	General		0.00	0	0	0	0	0
28200	Dedicated		2.00	129,600	0	0	0	129,600
28400	Dedicated		4.00	270,700	92,300	0	0	363,000
34900	Dedicated		11.00	948,900	167,400	0	0	1,116,300
OT 34900	Dedicated		0.00	0	402,000	0	0	402,000
			131.92	11,322,057	9,140,000	0	0	20,462,057

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Department of Correction							230		
Division: State Prisons								CC2	
Appropriation Unit: Idaho State Correctional Institution - Boise								CCAC	
FY 2021 Total Appropriation									
1.00	FY 2021 Total Appropriation								CCAC
	10000	General	356.00	24,227,400	3,280,100	0	0	27,507,500	
	28200	Dedicated	0.00	0	48,500	0	0	48,500	
OT	28200	Dedicated	0.00	0	0	147,500	0	147,500	
	34900	Dedicated	9.00	687,200	200,000	0	0	887,200	
	48105	Dedicated	0.00	0	1,004,200	0	0	1,004,200	
OT	48105	Dedicated	0.00	0	52,900	236,000	0	288,900	
			365.00	24,914,600	4,585,700	383,500	0	29,883,800	
1.12	PY Executive Carry Forward								CCAC
	10000	General	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	
1.21	Account Transfers								CCAC
	10000	General	0.00	(300,000)	300,000	0	0	0	
			0.00	(300,000)	300,000	0	0	0	
1.31	Transfers Between Programs								CCAC
	10000	General	0.00	(762,000)	474,000	0	0	(288,000)	
	48105	Dedicated	0.00	0	(44,000)	0	0	(44,000)	
			0.00	(762,000)	430,000	0	0	(332,000)	
1.41	Receipts to Appropriation								CCAC
	10000	General	0.00	0	4,400	0	0	4,400	
			0.00	0	4,400	0	0	4,400	
1.61	Reverted Appropriation Balances								CCAC
	10000	General	0.00	(3,700)	(9,900)	0	0	(13,600)	
	28200	Dedicated	0.00	0	0	(28,600)	0	(28,600)	
	34900	Dedicated	0.00	(402,300)	0	0	0	(402,300)	
	48105	Dedicated	0.00	0	(5,000)	(9,400)	0	(14,400)	
			0.00	(406,000)	(14,900)	(38,000)	0	(458,900)	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2021 Actual Expenditures								
2.00	FY 2021 Actual Expenditures							CCAC
	10000	General	356.00	23,161,700	4,048,600	0	0	27,210,300
	28200	Dedicated	0.00	0	48,500	(28,600)	0	19,900
OT	28200	Dedicated	0.00	0	0	147,500	0	147,500
	34900	Dedicated	9.00	284,900	200,000	0	0	484,900
	48105	Dedicated	0.00	0	955,200	(9,400)	0	945,800
OT	48105	Dedicated	0.00	0	52,900	236,000	0	288,900
			365.00	23,446,600	5,305,200	345,500	0	29,097,300

FY 2022 Original Appropriation								
3.00	FY 2022 Original Appropriation							CCAC
	10000	General	358.00	24,986,000	3,429,500	0	0	28,415,500
	28200	Dedicated	0.00	0	50,100	0	0	50,100
OT	28200	Dedicated	0.00	0	55,000	0	0	55,000
	34900	Dedicated	9.00	688,600	200,000	0	0	888,600
OT	34900	Dedicated	0.00	0	54,900	42,300	0	97,200
	48105	Dedicated	0.00	0	1,004,200	0	0	1,004,200
OT	48105	Dedicated	0.00	0	61,300	117,300	0	178,600
			367.00	25,674,600	4,855,000	159,600	0	30,689,200

FY 2022 Total Appropriation								
5.00	FY 2022 Total Appropriation							CCAC
	10000	General	358.00	24,986,000	3,429,500	0	0	28,415,500
	28200	Dedicated	0.00	0	50,100	0	0	50,100
OT	28200	Dedicated	0.00	0	55,000	0	0	55,000
	34900	Dedicated	9.00	688,600	200,000	0	0	888,600
OT	34900	Dedicated	0.00	0	54,900	42,300	0	97,200
	48105	Dedicated	0.00	0	1,004,200	0	0	1,004,200
OT	48105	Dedicated	0.00	0	61,300	117,300	0	178,600
			367.00	25,674,600	4,855,000	159,600	0	30,689,200

Appropriation Adjustments								
6.11	Executive Carry Forward (ECF)							CCAC
This decision unit reflects unliquidated encumbrance balances from FY 2021.								
OT	10000	General	0.00	0	105,100	0	0	105,100
OT	28200	Dedicated	0.00	0	0	118,900	0	118,900
OT	48105	Dedicated	0.00	0	29,900	226,600	0	256,500
			0.00	0	135,000	345,500	0	480,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022 Estimated Expenditures								
7.00	FY 2022 Estimated Expenditures							CCAC
	10000	General	358.00	24,986,000	3,429,500	0	0	28,415,500
OT	10000	General	0.00	0	105,100	0	0	105,100
	28200	Dedicated	0.00	0	50,100	0	0	50,100
OT	28200	Dedicated	0.00	0	55,000	118,900	0	173,900
	34900	Dedicated	9.00	688,600	200,000	0	0	888,600
OT	34900	Dedicated	0.00	0	54,900	42,300	0	97,200
	48105	Dedicated	0.00	0	1,004,200	0	0	1,004,200
OT	48105	Dedicated	0.00	0	91,200	343,900	0	435,100
			367.00	25,674,600	4,990,000	505,100	0	31,169,700

Base Adjustments

8.31	Program Transfer							CCAC
This decision unit makes a program transfer of FTP and appropriation to meet agency operating needs.								
	10000	General	(3.00)	1,033	0	0	0	1,033
	34900	Dedicated	0.00	(13,000)	0	0	0	(13,000)
			(3.00)	(11,967)	0	0	0	(11,967)

8.32	Program Transfer							CCAC
This decision unit makes a program transfer of FTP and Personnel Costs to Prisons Administration for staff on the transport team.								
	10000	General	(16.00)	(1,089,704)	0	0	0	(1,089,704)
			(16.00)	(1,089,704)	0	0	0	(1,089,704)

8.41	Removal of One-Time Expenditures							CCAC
This decision unit removes one-time appropriation for FY 2022.								
OT	28200	Dedicated	0.00	0	(55,000)	0	0	(55,000)
OT	34900	Dedicated	0.00	0	(54,900)	(42,300)	0	(97,200)
OT	48105	Dedicated	0.00	0	(61,300)	(117,300)	0	(178,600)
			0.00	0	(171,200)	(159,600)	0	(330,800)

FY 2023 Base

9.00	FY 2023 Base							CCAC
	10000	General	339.00	23,897,329	3,429,500	0	0	27,326,829
	28200	Dedicated	0.00	0	50,100	0	0	50,100
OT	28200	Dedicated	0.00	0	0	0	0	0
	34900	Dedicated	9.00	675,600	200,000	0	0	875,600
OT	34900	Dedicated	0.00	0	0	0	0	0
	48105	Dedicated	0.00	0	1,004,200	0	0	1,004,200
OT	48105	Dedicated	0.00	0	0	0	0	0
			348.00	24,572,929	4,683,800	0	0	29,256,729

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.11	Change in Health Benefit Costs							CCAC
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.								
10000	General		0.00	258,400	0	0	0	258,400
34900	Dedicated		0.00	6,800	0	0	0	6,800
			0.00	265,200	0	0	0	265,200
10.12	Change in Variable Benefit Costs							CCAC
This decision unit reflects a change in variable benefits.								
10000	General		0.00	(7,800)	0	0	0	(7,800)
34900	Dedicated		0.00	(200)	0	0	0	(200)
			0.00	(8,000)	0	0	0	(8,000)
10.21	General Inflation Adjustments							CCAC
The Governor recommends General Fund for a 2.7% inflationary adjustment for food and dietary expenses.								
10000	General		0.00	0	70,300	0	0	70,300
			0.00	0	70,300	0	0	70,300
10.31	Repair, Replacement Items/Alteration Req #1							CCAC
The Governor recommends one-time spending authority for repair and replacement items.								
OT	34900	Dedicated	0.00	0	61,100	0	0	61,100
OT	48105	Dedicated	0.00	0	62,100	514,400	0	576,500
			0.00	0	123,200	514,400	0	637,600
10.45	Risk Management Costs							CCAC
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.								
10000	General		0.00	0	(166,900)	0	0	(166,900)
			0.00	0	(166,900)	0	0	(166,900)
10.61	Salary Multiplier - Regular Employees							CCAC
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.								
10000	General		0.00	1,003,600	0	0	0	1,003,600
34900	Dedicated		0.00	27,700	0	0	0	27,700
			0.00	1,031,300	0	0	0	1,031,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Total Maintenance									
11.00	FY 2023 Total Maintenance								CCAC
	10000	General	339.00	25,151,529	3,332,900	0	0	28,484,429	
	28200	Dedicated	0.00	0	50,100	0	0	50,100	
OT	28200	Dedicated	0.00	0	0	0	0	0	
	34900	Dedicated	9.00	709,900	200,000	0	0	909,900	
OT	34900	Dedicated	0.00	0	61,100	0	0	61,100	
	48105	Dedicated	0.00	0	1,004,200	0	0	1,004,200	
OT	48105	Dedicated	0.00	0	62,100	514,400	0	576,500	
			348.00	25,861,429	4,710,400	514,400	0	31,086,229	

Line Items

12.01	Correctional and Probation Officer Entry Wage Rate and Compression								CCAC
<p>The Governor recommends General Fund and dedicated fund spending authority to increase the entry pay rates for the correctional officer positions and the probation and parole officer positions and to address resulting compression. The Governor's recommendation reflects adjustments needed to implement the recommended 5% change in employee compensation.</p>									
	10000	General	0.00	1,583,500	0	0	0	1,583,500	
	34900	Dedicated	0.00	21,200	0	0	0	21,200	
			0.00	1,604,700	0	0	0	1,604,700	

12.09	Educator Career Ladder Parity								CCAC
<p>The Governor recommends General Fund, dedicated fund spending authority, and federal fund spending authority to mirror his proposal to fund the education career ladder through FY 2024.</p>									
	10000	General	0.00	5,600	0	0	0	5,600	
	34900	Dedicated	0.00	6,900	0	0	0	6,900	
			0.00	12,500	0	0	0	12,500	

FY 2023 Total

13.00	FY 2023 Total								CCAC
	10000	General	339.00	26,740,629	3,332,900	0	0	30,073,529	
	28200	Dedicated	0.00	0	50,100	0	0	50,100	
OT	28200	Dedicated	0.00	0	0	0	0	0	
	34900	Dedicated	9.00	738,000	200,000	0	0	938,000	
OT	34900	Dedicated	0.00	0	61,100	0	0	61,100	
	48105	Dedicated	0.00	0	1,004,200	0	0	1,004,200	
OT	48105	Dedicated	0.00	0	62,100	514,400	0	576,500	
			348.00	27,478,629	4,710,400	514,400	0	32,703,429	

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Correction					230	
Division: State Prisons						CC2
Appropriation Unit: Idaho Correctional Institution - Orofino						CCAD

FY 2021 Total Appropriation

1.00 FY 2021 Total Appropriation CCAD

10000	General	120.00	8,204,900	1,480,300	0	0	9,685,200
28200	Dedicated	11.00	954,600	518,800	0	0	1,473,400
34900	Dedicated	1.00	61,900	62,200	0	0	124,100
48105	Dedicated	0.00	0	49,000	0	0	49,000
OT 48105	Dedicated	0.00	0	0	125,100	0	125,100
		132.00	9,221,400	2,110,300	125,100	0	11,456,800

1.12 PY Executive Carry Forward CCAD

10000	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

1.31 Transfers Between Programs CCAD

10000	General	0.00	(490,000)	110,000	0	0	(380,000)
28200	Dedicated	0.00	(15,000)	0	0	0	(15,000)
34900	Dedicated	0.00	9,000	0	0	0	9,000
48105	Dedicated	0.00	0	0	(29,000)	0	(29,000)
		0.00	(496,000)	110,000	(29,000)	0	(415,000)

1.41 Receipts to Appropriation CCAD

28200	Dedicated	0.00	0	0	17,700	0	17,700
		0.00	0	0	17,700	0	17,700

1.61 Reverted Appropriation Balances CCAD

10000	General	0.00	(2,300)	(30,300)	0	0	(32,600)
28200	Dedicated	0.00	(596,400)	(230,700)	(13,800)	0	(840,900)
34900	Dedicated	0.00	(1,500)	(600)	0	0	(2,100)
48105	Dedicated	0.00	0	0	(19,200)	0	(19,200)
		0.00	(600,200)	(261,600)	(33,000)	0	(894,800)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2021 Actual Expenditures									
2.00	FY 2021 Actual Expenditures								CCAD
	10000	General	120.00	7,712,600	1,560,000	0	0	9,272,600	
	28200	Dedicated	11.00	343,200	288,100	3,900	0	635,200	
	34900	Dedicated	1.00	69,400	61,600	0	0	131,000	
	48105	Dedicated	0.00	0	49,000	(48,200)	0	800	
OT	48105	Dedicated	0.00	0	0	125,100	0	125,100	
			132.00	8,125,200	1,958,700	80,800	0	10,164,700	

FY 2022 Original Appropriation									
3.00	FY 2022 Original Appropriation								CCAD
	10000	General	119.00	8,647,500	1,647,200	0	0	10,294,700	
	28200	Dedicated	11.00	829,800	521,400	0	0	1,351,200	
OT	28200	Dedicated	0.00	0	12,800	62,200	0	75,000	
	34900	Dedicated	1.00	70,900	62,200	0	0	133,100	
OT	34900	Dedicated	0.00	0	13,600	0	0	13,600	
	48105	Dedicated	0.00	0	49,000	0	0	49,000	
OT	48105	Dedicated	0.00	0	0	79,300	0	79,300	
			131.00	9,548,200	2,306,200	141,500	0	11,995,900	

FY 2022 Total Appropriation									
5.00	FY 2022 Total Appropriation								CCAD
	10000	General	119.00	8,647,500	1,647,200	0	0	10,294,700	
	28200	Dedicated	11.00	829,800	521,400	0	0	1,351,200	
OT	28200	Dedicated	0.00	0	12,800	62,200	0	75,000	
	34900	Dedicated	1.00	70,900	62,200	0	0	133,100	
OT	34900	Dedicated	0.00	0	13,600	0	0	13,600	
	48105	Dedicated	0.00	0	49,000	0	0	49,000	
OT	48105	Dedicated	0.00	0	0	79,300	0	79,300	
			131.00	9,548,200	2,306,200	141,500	0	11,995,900	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Estimated Expenditures									
7.00	FY 2022 Estimated Expenditures								CCAD
	10000	General	119.00	8,647,500	1,647,200	0	0	10,294,700	
	28200	Dedicated	11.00	829,800	521,400	0	0	1,351,200	
OT	28200	Dedicated	0.00	0	12,800	62,200	0	75,000	
	34900	Dedicated	1.00	70,900	62,200	0	0	133,100	
OT	34900	Dedicated	0.00	0	13,600	0	0	13,600	
	48105	Dedicated	0.00	0	49,000	0	0	49,000	
OT	48105	Dedicated	0.00	0	0	79,300	0	79,300	
			131.00	9,548,200	2,306,200	141,500	0	11,995,900	

Base Adjustments

8.31	Program Transfer								CCAD
This decision unit makes a program transfer of FTP and appropriation to meet agency operating needs.									
	34900	Dedicated	0.00	4,000	0	0	0	4,000	
			0.00	4,000	0	0	0	4,000	

8.41	Removal of One-Time Expenditures								CCAD
This decision unit removes one-time appropriation for FY 2022.									
OT	28200	Dedicated	0.00	0	(12,800)	(62,200)	0	(75,000)	
OT	34900	Dedicated	0.00	0	(13,600)	0	0	(13,600)	
OT	48105	Dedicated	0.00	0	0	(79,300)	0	(79,300)	
			0.00	0	(26,400)	(141,500)	0	(167,900)	

FY 2023 Base

9.00	FY 2023 Base								CCAD
	10000	General	119.00	8,647,500	1,647,200	0	0	10,294,700	
	28200	Dedicated	11.00	829,800	521,400	0	0	1,351,200	
OT	28200	Dedicated	0.00	0	0	0	0	0	
	34900	Dedicated	1.00	74,900	62,200	0	0	137,100	
OT	34900	Dedicated	0.00	0	0	0	0	0	
	48105	Dedicated	0.00	0	49,000	0	0	49,000	
OT	48105	Dedicated	0.00	0	0	0	0	0	
			131.00	9,552,200	2,279,800	0	0	11,832,000	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						CCAD
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.							
10000	General	0.00	99,500	0	0	0	99,500
28200	Dedicated	0.00	9,400	0	0	0	9,400
34900	Dedicated	0.00	900	0	0	0	900
		0.00	109,800	0	0	0	109,800
10.12	Change in Variable Benefit Costs						CCAD
This decision unit reflects a change in variable benefits.							
10000	General	0.00	(2,900)	0	0	0	(2,900)
28200	Dedicated	0.00	(200)	0	0	0	(200)
34900	Dedicated	0.00	0	0	0	0	0
		0.00	(3,100)	0	0	0	(3,100)
10.21	General Inflation Adjustments						CCAD
The Governor recommends General Fund for a 2.7% inflationary adjustment for food and dietary expenses.							
10000	General	0.00	0	26,600	0	0	26,600
		0.00	0	26,600	0	0	26,600
10.31	Repair, Replacement Items/Alteration Req #1						CCAD
The Governor recommends one-time spending authority for repair and replacement items.							
OT	28200	Dedicated	0.00	0	0	116,100	116,100
			0.00	0	0	116,100	116,100
10.45	Risk Management Costs						CCAD
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
10000	General	0.00	0	(59,200)	0	0	(59,200)
28200	Dedicated	0.00	0	(6,800)	0	0	(6,800)
		0.00	0	(66,000)	0	0	(66,000)
10.61	Salary Multiplier - Regular Employees						CCAD
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.							
10000	General	0.00	363,000	0	0	0	363,000
28200	Dedicated	0.00	30,700	0	0	0	30,700
34900	Dedicated	0.00	3,100	0	0	0	3,100
		0.00	396,800	0	0	0	396,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Total Maintenance									
11.00	FY 2023 Total Maintenance								CCAD
	10000	General	119.00	9,107,100	1,614,600	0	0	10,721,700	
	28200	Dedicated	11.00	869,700	514,600	0	0	1,384,300	
OT	28200	Dedicated	0.00	0	0	116,100	0	116,100	
	34900	Dedicated	1.00	78,900	62,200	0	0	141,100	
OT	34900	Dedicated	0.00	0	0	0	0	0	
	48105	Dedicated	0.00	0	49,000	0	0	49,000	
OT	48105	Dedicated	0.00	0	0	0	0	0	
			131.00	10,055,700	2,240,400	116,100	0	12,412,200	

Line Items

12.01	Correctional and Probation Officer Entry Wage Rate and Compression							CCAD
<p>The Governor recommends General Fund and dedicated fund spending authority to increase the entry pay rates for the correctional officer positions and the probation and parole officer positions and to address resulting compression. The Governor's recommendation reflects adjustments needed to implement the recommended 5% change in employee compensation.</p>								
	10000	General	0.00	534,200	0	0	0	534,200
	28200	Dedicated	0.00	59,900	0	0	0	59,900
			0.00	594,100	0	0	0	594,100

12.05	Camp Crew Catering Units							CCAD
<p>The Governor recommends 2.0 FTP, ongoing dedicated fund spending authority, and one-time Capital Outlay for one correctional officer position at the Idaho Correctional Institution-Orofino (ICIO) and one correctional officer position at the South Idaho Correctional Institution (SICI). Also recommended is one-time dedicated fund spending authority to purchase equipment to establish camp crew catering units at SICI and ICIO.</p>								
	28200	Dedicated	1.00	62,516	0	0	0	62,516
OT	28200	Dedicated	0.00	0	0	132,500	0	132,500
			1.00	62,516	0	132,500	0	195,016

12.09	Educator Career Ladder Parity							CCAD
<p>The Governor recommends General Fund, dedicated fund spending authority, and federal fund spending authority to mirror his proposal to fund the education career ladder through FY 2024.</p>								
	10000	General	0.00	2,700	0	0	0	2,700
			0.00	2,700	0	0	0	2,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Total								
13.00	FY 2023 Total							CCAD
	10000	General	119.00	9,644,000	1,614,600	0	0	11,258,600
	28200	Dedicated	12.00	992,116	514,600	0	0	1,506,716
OT	28200	Dedicated	0.00	0	0	248,600	0	248,600
	34900	Dedicated	1.00	78,900	62,200	0	0	141,100
OT	34900	Dedicated	0.00	0	0	0	0	0
	48105	Dedicated	0.00	0	49,000	0	0	49,000
OT	48105	Dedicated	0.00	0	0	0	0	0
			132.00	10,715,016	2,240,400	248,600	0	13,204,016

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Correction					230	
Division: State Prisons						CC2
Appropriation Unit: North Idaho Correctional Institution - Cottonwood						CCAE

FY 2021 Total Appropriation

1.00 FY 2021 Total Appropriation CCAE

10000	General	76.00	5,273,800	1,014,900	0	0	6,288,700
28200	Dedicated	0.00	0	42,400	0	0	42,400
OT 28200	Dedicated	0.00	0	0	23,200	0	23,200
34900	Dedicated	1.00	50,200	97,700	0	0	147,900
48105	Dedicated	0.00	0	12,000	0	0	12,000
OT 48105	Dedicated	0.00	0	79,700	29,000	0	108,700
		77.00	5,324,000	1,246,700	52,200	0	6,622,900

1.12 PY Executive Carry Forward CCAE

10000	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

1.21 Account Transfers CCAE

10000	General	0.00	0	(14,000)	14,000	0	0
		0.00	0	(14,000)	14,000	0	0

1.31 Transfers Between Programs CCAE

10000	General	0.00	(185,000)	50,000	0	0	(135,000)
34900	Dedicated	0.00	17,700	0	0	0	17,700
48105	Dedicated	0.00	0	0	(29,000)	0	(29,000)
		0.00	(167,300)	50,000	(29,000)	0	(146,300)

1.41 Receipts to Appropriation CCAE

10000	General	0.00	0	54,900	1,300	0	56,200
		0.00	0	54,900	1,300	0	56,200

1.61 Reverted Appropriation Balances CCAE

10000	General	0.00	(2,400)	(3,900)	(1,300)	0	(7,600)
28200	Dedicated	0.00	0	(10,500)	(6,100)	0	(16,600)
34900	Dedicated	0.00	(56,700)	(18,100)	0	0	(74,800)
48105	Dedicated	0.00	0	(34,700)	0	0	(34,700)
		0.00	(59,100)	(67,200)	(7,400)	0	(133,700)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2021 Actual Expenditures									
2.00	FY 2021 Actual Expenditures							CCA	E
	10000	General	76.00	5,086,400	1,101,900	14,000	0	6,202,300	
	28200	Dedicated	0.00	0	31,900	(6,100)	0	25,800	
OT	28200	Dedicated	0.00	0	0	23,200	0	23,200	
	34900	Dedicated	1.00	11,200	79,600	0	0	90,800	
	48105	Dedicated	0.00	0	(22,700)	(29,000)	0	(51,700)	
OT	48105	Dedicated	0.00	0	79,700	29,000	0	108,700	
			77.00	5,097,600	1,270,400	31,100	0	6,399,100	

FY 2022 Original Appropriation									
3.00	FY 2022 Original Appropriation							CCA	E
	10000	General	75.00	5,313,400	1,051,300	0	0	6,364,700	
	28200	Dedicated	0.00	0	43,200	0	0	43,200	
OT	28200	Dedicated	0.00	0	8,800	0	0	8,800	
	34900	Dedicated	1.00	56,300	97,700	0	0	154,000	
OT	34900	Dedicated	0.00	0	43,500	0	0	43,500	
	48105	Dedicated	0.00	0	12,000	0	0	12,000	
OT	48105	Dedicated	0.00	0	206,700	27,400	0	234,100	
			76.00	5,369,700	1,463,200	27,400	0	6,860,300	

FY 2022 Total Appropriation									
5.00	FY 2022 Total Appropriation							CCA	E
	10000	General	75.00	5,313,400	1,051,300	0	0	6,364,700	
	28200	Dedicated	0.00	0	43,200	0	0	43,200	
OT	28200	Dedicated	0.00	0	8,800	0	0	8,800	
	34900	Dedicated	1.00	56,300	97,700	0	0	154,000	
OT	34900	Dedicated	0.00	0	43,500	0	0	43,500	
	48105	Dedicated	0.00	0	12,000	0	0	12,000	
OT	48105	Dedicated	0.00	0	206,700	27,400	0	234,100	
			76.00	5,369,700	1,463,200	27,400	0	6,860,300	

Appropriation Adjustments									
6.11	Executive Carry Forward (ECF)							CCA	E
This decision unit reflects unliquidated encumbrance balances from FY 2021.									
OT	10000	General	0.00	0	700	0	0	700	
OT	28200	Dedicated	0.00	0	0	9,200	0	9,200	
OT	48105	Dedicated	0.00	0	47,800	0	0	47,800	
			0.00	0	48,500	9,200	0	57,700	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022 Estimated Expenditures								
7.00	FY 2022 Estimated Expenditures							CCAE
	10000	General	75.00	5,313,400	1,051,300	0	0	6,364,700
OT	10000	General	0.00	0	700	0	0	700
	28200	Dedicated	0.00	0	43,200	0	0	43,200
OT	28200	Dedicated	0.00	0	8,800	9,200	0	18,000
	34900	Dedicated	1.00	56,300	97,700	0	0	154,000
OT	34900	Dedicated	0.00	0	43,500	0	0	43,500
	48105	Dedicated	0.00	0	12,000	0	0	12,000
OT	48105	Dedicated	0.00	0	254,500	27,400	0	281,900
			76.00	5,369,700	1,511,700	36,600	0	6,918,000

Base Adjustments

8.41	Removal of One-Time Expenditures							CCAE
This decision unit removes one-time appropriation for FY 2022.								
OT	28200	Dedicated	0.00	0	(8,800)	0	0	(8,800)
OT	34900	Dedicated	0.00	0	(43,500)	0	0	(43,500)
OT	48105	Dedicated	0.00	0	(206,700)	(27,400)	0	(234,100)
			0.00	0	(259,000)	(27,400)	0	(286,400)

FY 2023 Base

9.00	FY 2023 Base							CCAE
	10000	General	75.00	5,313,400	1,051,300	0	0	6,364,700
	28200	Dedicated	0.00	0	43,200	0	0	43,200
OT	28200	Dedicated	0.00	0	0	0	0	0
	34900	Dedicated	1.00	56,300	97,700	0	0	154,000
OT	34900	Dedicated	0.00	0	0	0	0	0
	48105	Dedicated	0.00	0	12,000	0	0	12,000
OT	48105	Dedicated	0.00	0	0	0	0	0
			76.00	5,369,700	1,204,200	0	0	6,573,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.11	Change in Health Benefit Costs							CCAE
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.								
10000	General		0.00	60,400	0	0	0	60,400
34900	Dedicated		0.00	900	0	0	0	900
			0.00	61,300	0	0	0	61,300
10.12	Change in Variable Benefit Costs							CCAE
This decision unit reflects a change in variable benefits.								
10000	General		0.00	(1,800)	0	0	0	(1,800)
34900	Dedicated		0.00	0	0	0	0	0
			0.00	(1,800)	0	0	0	(1,800)
10.21	General Inflation Adjustments							CCAE
The Governor recommends General Fund for a 2.7% inflationary adjustment for food and dietary expenses.								
10000	General		0.00	0	14,700	0	0	14,700
			0.00	0	14,700	0	0	14,700
10.31	Repair, Replacement Items/Alteration Req #1							CCAE
The Governor recommends one-time spending authority for repair and replacement items.								
OT	48105	Dedicated	0.00	0	185,100	51,800	0	236,900
			0.00	0	185,100	51,800	0	236,900
10.45	Risk Management Costs							CCAE
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.								
10000	General		0.00	0	(35,100)	0	0	(35,100)
			0.00	0	(35,100)	0	0	(35,100)
10.61	Salary Multiplier - Regular Employees							CCAE
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.								
10000	General		0.00	222,700	0	0	0	222,700
34900	Dedicated		0.00	2,000	0	0	0	2,000
			0.00	224,700	0	0	0	224,700
10.62	Salary Multiplier - Group and Temporary							CCAE
The Governor does not recommend a Change in Employee Compensation for group and temporary employees.								
10000	General		0.00	0	0	0	0	0
			0.00	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Total Maintenance								
11.00	FY 2023 Total Maintenance							CCAE
	10000	General	75.00	5,594,700	1,030,900	0	0	6,625,600
	28200	Dedicated	0.00	0	43,200	0	0	43,200
OT	28200	Dedicated	0.00	0	0	0	0	0
	34900	Dedicated	1.00	59,200	97,700	0	0	156,900
OT	34900	Dedicated	0.00	0	0	0	0	0
	48105	Dedicated	0.00	0	12,000	0	0	12,000
OT	48105	Dedicated	0.00	0	185,100	51,800	0	236,900
			76.00	5,653,900	1,368,900	51,800	0	7,074,600

Line Items

12.01	Correctional and Probation Officer Entry Wage Rate and Compression							CCAE
The Governor recommends General Fund and dedicated fund spending authority to increase the entry pay rates for the correctional officer positions and the probation and parole officer positions and to address resulting compression. The Governor's recommendation reflects adjustments needed to implement the recommended 5% change in employee compensation.								
	10000	General	0.00	214,400	0	0	0	214,400
			0.00	214,400	0	0	0	214,400

12.09	Educator Career Ladder Parity							CCAE
The Governor recommends General Fund, dedicated fund spending authority, and federal fund spending authority to mirror his proposal to fund the education career ladder through FY 2024.								
	10000	General	0.00	6,900	0	0	0	6,900
			0.00	6,900	0	0	0	6,900

FY 2023 Total

13.00	FY 2023 Total							CCAE
	10000	General	75.00	5,816,000	1,030,900	0	0	6,846,900
	28200	Dedicated	0.00	0	43,200	0	0	43,200
OT	28200	Dedicated	0.00	0	0	0	0	0
	34900	Dedicated	1.00	59,200	97,700	0	0	156,900
OT	34900	Dedicated	0.00	0	0	0	0	0
	48105	Dedicated	0.00	0	12,000	0	0	12,000
OT	48105	Dedicated	0.00	0	185,100	51,800	0	236,900
			76.00	5,875,200	1,368,900	51,800	0	7,295,900

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Correction					230	
Division: State Prisons						CC2
Appropriation Unit: South Idaho Correctional Institution - Boise						CCAF

FY 2021 Total Appropriation

1.00 FY 2021 Total Appropriation CCAF

10000	General	103.00	7,138,600	1,746,000	0	0	8,884,600
28200	Dedicated	17.00	1,388,500	740,000	0	0	2,128,500
OT 28200	Dedicated	0.00	0	0	142,900	0	142,900
34900	Dedicated	2.00	130,600	98,400	0	0	229,000
48105	Dedicated	0.00	0	21,000	0	0	21,000
OT 48105	Dedicated	0.00	0	0	156,800	0	156,800
		122.00	8,657,700	2,605,400	299,700	0	11,562,800

1.12 PY Executive Carry Forward CCAF

10000	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

1.31 Transfers Between Programs CCAF

10000	General	0.00	835,000	225,000	0	0	1,060,000
28200	Dedicated	0.00	(50,000)	0	(12,400)	0	(62,400)
34900	Dedicated	0.00	4,000	0	0	0	4,000
		0.00	789,000	225,000	(12,400)	0	1,001,600

1.41 Receipts to Appropriation CCAF

10000	General	0.00	0	32,000	2,500	0	34,500
28200	Dedicated	0.00	0	7,700	0	0	7,700
		0.00	0	39,700	2,500	0	42,200

1.61 Reverted Appropriation Balances CCAF

10000	General	0.00	(7,900)	(2,300)	(2,500)	0	(12,700)
28200	Dedicated	0.00	(1,049,800)	(245,000)	(40,200)	0	(1,335,000)
34900	Dedicated	0.00	(400)	(500)	0	0	(900)
48105	Dedicated	0.00	0	(11,600)	(75,700)	0	(87,300)
		0.00	(1,058,100)	(259,400)	(118,400)	0	(1,435,900)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2021 Actual Expenditures								
2.00	FY 2021 Actual Expenditures							CCAF
	10000	General	103.00	7,965,700	2,000,700	0	0	9,966,400
	28200	Dedicated	17.00	288,700	502,700	(52,600)	0	738,800
OT	28200	Dedicated	0.00	0	0	142,900	0	142,900
	34900	Dedicated	2.00	134,200	97,900	0	0	232,100
	48105	Dedicated	0.00	0	9,400	(75,700)	0	(66,300)
OT	48105	Dedicated	0.00	0	0	156,800	0	156,800
			122.00	8,388,600	2,610,700	171,400	0	11,170,700

FY 2022 Original Appropriation								
3.00	FY 2022 Original Appropriation							CCAF
	10000	General	107.00	7,574,700	1,916,200	0	0	9,490,900
	28200	Dedicated	18.00	1,386,500	743,300	0	0	2,129,800
OT	28200	Dedicated	0.00	0	80,500	379,500	0	460,000
	34900	Dedicated	2.00	133,200	98,400	0	0	231,600
OT	34900	Dedicated	0.00	0	11,400	0	0	11,400
	48105	Dedicated	0.00	0	21,000	0	0	21,000
OT	48105	Dedicated	0.00	0	11,000	329,800	0	340,800
			127.00	9,094,400	2,881,800	709,300	0	12,685,500

FY 2022 Total Appropriation								
5.00	FY 2022 Total Appropriation							CCAF
	10000	General	107.00	7,574,700	1,916,200	0	0	9,490,900
	28200	Dedicated	18.00	1,386,500	743,300	0	0	2,129,800
OT	28200	Dedicated	0.00	0	80,500	379,500	0	460,000
	34900	Dedicated	2.00	133,200	98,400	0	0	231,600
OT	34900	Dedicated	0.00	0	11,400	0	0	11,400
	48105	Dedicated	0.00	0	21,000	0	0	21,000
OT	48105	Dedicated	0.00	0	11,000	329,800	0	340,800
			127.00	9,094,400	2,881,800	709,300	0	12,685,500

Appropriation Adjustments								
6.11	Executive Carry Forward (ECF)							CCAF
This decision unit reflects unliquidated encumbrance balances from FY 2021.								
OT	10000	General	0.00	0	4,800	0	0	4,800
OT	48105	Dedicated	0.00	0	0	73,800	0	73,800
			0.00	0	4,800	73,800	0	78,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Estimated Expenditures									
7.00	FY 2022 Estimated Expenditures								CCAF
	10000	General	107.00	7,574,700	1,916,200	0	0	9,490,900	
OT	10000	General	0.00	0	4,800	0	0	4,800	
	28200	Dedicated	18.00	1,386,500	743,300	0	0	2,129,800	
OT	28200	Dedicated	0.00	0	80,500	379,500	0	460,000	
	34900	Dedicated	2.00	133,200	98,400	0	0	231,600	
OT	34900	Dedicated	0.00	0	11,400	0	0	11,400	
	48105	Dedicated	0.00	0	21,000	0	0	21,000	
OT	48105	Dedicated	0.00	0	11,000	403,600	0	414,600	
			127.00	9,094,400	2,886,600	783,100	0	12,764,100	

Base Adjustments

8.31	Program Transfer								CCAF
This decision unit makes a program transfer of FTP and appropriation to meet agency operating needs.									
	10000	General	1.00	(73,477)	0	0	0	(73,477)	
	28200	Dedicated	1.00	140,006	0	0	0	140,006	
	34900	Dedicated	0.00	5,500	0	0	0	5,500	
			2.00	72,029	0	0	0	72,029	

8.32	Program Transfer								CCAF
This decision unit makes a program transfer of FTP and Personnel Costs to Prisons Administration for staff on the transport team.									
	10000	General	(1.00)	(67,316)	0	0	0	(67,316)	
			(1.00)	(67,316)	0	0	0	(67,316)	

8.41	Removal of One-Time Expenditures								CCAF
This decision unit removes one-time appropriation for FY 2022.									
OT	28200	Dedicated	0.00	0	(80,500)	(379,500)	0	(460,000)	
OT	34900	Dedicated	0.00	0	(11,400)	0	0	(11,400)	
OT	48105	Dedicated	0.00	0	(11,000)	(329,800)	0	(340,800)	
			0.00	0	(102,900)	(709,300)	0	(812,200)	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Base								
9.00	FY 2023 Base							CCAF
	10000	General	107.00	7,433,907	1,916,200	0	0	9,350,107
	28200	Dedicated	19.00	1,526,506	743,300	0	0	2,269,806
OT	28200	Dedicated	0.00	0	0	0	0	0
	34900	Dedicated	2.00	138,700	98,400	0	0	237,100
OT	34900	Dedicated	0.00	0	0	0	0	0
	48105	Dedicated	0.00	0	21,000	0	0	21,000
OT	48105	Dedicated	0.00	0	0	0	0	0
			128.00	9,099,113	2,778,900	0	0	11,878,013

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.11	Change in Health Benefit Costs							CCAF
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.								
10000	General		0.00	80,800	0	0	0	80,800
28200	Dedicated		0.00	16,200	0	0	0	16,200
34900	Dedicated		0.00	1,700	0	0	0	1,700
			0.00	98,700	0	0	0	98,700
10.12	Change in Variable Benefit Costs							CCAF
This decision unit reflects a change in variable benefits.								
10000	General		0.00	(2,500)	0	0	0	(2,500)
28200	Dedicated		0.00	(500)	0	0	0	(500)
34900	Dedicated		0.00	0	0	0	0	0
			0.00	(3,000)	0	0	0	(3,000)
10.21	General Inflation Adjustments							CCAF
The Governor recommends General Fund for a 2.7% inflationary adjustment for food and dietary expenses.								
10000	General		0.00	0	36,500	0	0	36,500
			0.00	0	36,500	0	0	36,500
10.31	Repair, Replacement Items/Alteration Req #1							CCAF
The Governor recommends one-time spending authority for repair and replacement items.								
OT	28200	Dedicated	0.00	0	56,500	683,900	0	740,400
OT	48105	Dedicated	0.00	0	24,500	114,100	0	138,600
			0.00	0	81,000	798,000	0	879,000
10.45	Risk Management Costs							CCAF
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.								
10000	General		0.00	0	(45,100)	0	0	(45,100)
28200	Dedicated		0.00	0	(7,700)	0	0	(7,700)
			0.00	0	(52,800)	0	0	(52,800)
10.61	Salary Multiplier - Regular Employees							CCAF
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.								
10000	General		0.00	315,000	0	0	0	315,000
28200	Dedicated		0.00	54,600	0	0	0	54,600
34900	Dedicated		0.00	5,700	0	0	0	5,700
			0.00	375,300	0	0	0	375,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Total Maintenance								
11.00	FY 2023 Total Maintenance							CCAF
	10000	General	107.00	7,827,207	1,907,600	0	0	9,734,807
	28200	Dedicated	19.00	1,596,806	735,600	0	0	2,332,406
OT	28200	Dedicated	0.00	0	56,500	683,900	0	740,400
	34900	Dedicated	2.00	146,100	98,400	0	0	244,500
OT	34900	Dedicated	0.00	0	0	0	0	0
	48105	Dedicated	0.00	0	21,000	0	0	21,000
OT	48105	Dedicated	0.00	0	24,500	114,100	0	138,600
			128.00	9,570,113	2,843,600	798,000	0	13,211,713

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

12.01 Correctional and Probation Officer Entry Wage Rate and Compression CCAF

The Governor recommends General Fund and dedicated fund spending authority to increase the entry pay rates for the correctional officer positions and the probation and parole officer positions and to address resulting compression. The Governor's recommendation reflects adjustments needed to implement the recommended 5% change in employee compensation.

10000	General	0.00	421,600	0	0	0	421,600
28200	Dedicated	0.00	99,800	0	0	0	99,800
34900	Dedicated	0.00	5,800	0	0	0	5,800
		0.00	527,200	0	0	0	527,200

12.03 East Dorm Expansion CCAF

The Governor recommends 15.0 FTP ongoing General Fund, and one-time Operating Expenditures for 12 correctional officer positions, two case manager positions, and one education program manager position. Also recommended is one-time Operating Expenditures and Capital Outlay for initial operating and capital needs associated with the 80-bed expansion of the east dorm at the South Idaho Correction Institution.

10000	General	15.00	982,353	311,100	0	0	1,293,453
OT 10000	General	0.00	0	309,800	12,000	0	321,800
		15.00	982,353	620,900	12,000	0	1,615,253

12.04 Expand Vocational Work Opportunities - SICI CCAF

The Governor recommends 10.0 FTP, ongoing General Fund, and one-time Operating Expenditures and Capital Outlay for ten correctional officers positions to expand the vocational work projects program.

28200	Dedicated	10.00	625,160	135,000	0	0	760,160
OT 28200	Dedicated	0.00	0	44,300	124,400	0	168,700
		10.00	625,160	179,300	124,400	0	928,860

12.05 Camp Crew Catering Units CCAF

The Governor recommends 2.0 FTP, ongoing dedicated fund spending authority, and one-time Capital Outlay for one correctional officer position at the Idaho Correctional Institution-Orofino (ICIO) and one correctional officer position at the South Idaho Correctional Institution (SICI). Also recommended is one-time dedicated fund spending authority to purchase equipment to establish camp crew catering units at SICI and ICIO.

28200	Dedicated	1.00	62,516	0	0	0	62,516
OT 28200	Dedicated	0.00	0	0	132,500	0	132,500
		1.00	62,516	0	132,500	0	195,016

12.09 Educator Career Ladder Parity CCAF

The Governor recommends General Fund, dedicated fund spending authority, and federal fund spending authority to mirror his proposal to fund the education career ladder through FY 2024.

10000	General	0.00	1,300	0	0	0	1,300
		0.00	1,300	0	0	0	1,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Total								
13.00	FY 2023 Total							CCAF
	10000	General	122.00	9,232,460	2,218,700	0	0	11,451,160
OT	10000	General	0.00	0	309,800	12,000	0	321,800
	28200	Dedicated	30.00	2,384,282	870,600	0	0	3,254,882
OT	28200	Dedicated	0.00	0	100,800	940,800	0	1,041,600
	34900	Dedicated	2.00	151,900	98,400	0	0	250,300
OT	34900	Dedicated	0.00	0	0	0	0	0
	48105	Dedicated	0.00	0	21,000	0	0	21,000
OT	48105	Dedicated	0.00	0	24,500	114,100	0	138,600
			154.00	11,768,642	3,643,800	1,066,900	0	16,479,342

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Correction						230	
Division: State Prisons							CC2
Appropriation Unit: Idaho Maximum Security Institution - Boise							CCAG
FY 2021 Total Appropriation							
1.00	FY 2021 Total Appropriation						CCAG
	10000 General	167.00	11,398,900	1,448,300	0	0	12,847,200
	28200 Dedicated	0.00	0	51,200	0	0	51,200
OT	28200 Dedicated	0.00	0	49,500	38,500	0	88,000
	34900 Dedicated	1.00	72,600	64,100	0	0	136,700
	48105 Dedicated	0.00	0	15,400	0	0	15,400
OT	48105 Dedicated	0.00	0	86,400	64,800	0	151,200
		168.00	11,471,500	1,714,900	103,300	0	13,289,700
1.12	PY Executive Carry Forward						CCAG
	10000 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
1.21	Account Transfers						CCAG
	10000 General	0.00	(150,000)	150,000	0	0	0
		0.00	(150,000)	150,000	0	0	0
1.31	Transfers Between Programs						CCAG
	10000 General	0.00	(637,000)	305,000	0	0	(332,000)
	28200 Dedicated	0.00	0	(33,000)	11,500	0	(21,500)
		0.00	(637,000)	272,000	11,500	0	(353,500)
1.61	Reverted Appropriation Balances						CCAG
	10000 General	0.00	(11,100)	(600)	0	0	(11,700)
	28200 Dedicated	0.00	0	(13,900)	0	0	(13,900)
	34900 Dedicated	0.00	(17,600)	(200)	0	0	(17,800)
	48105 Dedicated	0.00	0	(60,200)	(37,700)	0	(97,900)
		0.00	(28,700)	(74,900)	(37,700)	0	(141,300)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2021 Actual Expenditures								
2.00	FY 2021 Actual Expenditures							CCAG
	10000	General	167.00	10,600,800	1,902,700	0	0	12,503,500
	28200	Dedicated	0.00	0	4,300	11,500	0	15,800
OT	28200	Dedicated	0.00	0	49,500	38,500	0	88,000
	34900	Dedicated	1.00	55,000	63,900	0	0	118,900
	48105	Dedicated	0.00	0	(44,800)	(37,700)	0	(82,500)
OT	48105	Dedicated	0.00	0	86,400	64,800	0	151,200
			168.00	10,655,800	2,062,000	77,100	0	12,794,900

FY 2022 Original Appropriation								
3.00	FY 2022 Original Appropriation							CCAG
	10000	General	166.00	11,671,800	1,547,300	0	0	13,219,100
	28200	Dedicated	0.00	0	52,700	0	0	52,700
OT	28200	Dedicated	0.00	0	11,000	0	0	11,000
	34900	Dedicated	1.00	73,900	64,100	0	0	138,000
OT	34900	Dedicated	0.00	0	31,400	0	0	31,400
	48105	Dedicated	0.00	0	15,400	0	0	15,400
OT	48105	Dedicated	0.00	0	154,200	86,900	0	241,100
			167.00	11,745,700	1,876,100	86,900	0	13,708,700

FY 2022 Total Appropriation								
5.00	FY 2022 Total Appropriation							CCAG
	10000	General	166.00	11,671,800	1,547,300	0	0	13,219,100
	28200	Dedicated	0.00	0	52,700	0	0	52,700
OT	28200	Dedicated	0.00	0	11,000	0	0	11,000
	34900	Dedicated	1.00	73,900	64,100	0	0	138,000
OT	34900	Dedicated	0.00	0	31,400	0	0	31,400
	48105	Dedicated	0.00	0	15,400	0	0	15,400
OT	48105	Dedicated	0.00	0	154,200	86,900	0	241,100
			167.00	11,745,700	1,876,100	86,900	0	13,708,700

Appropriation Adjustments								
6.11	Executive Carry Forward (ECF)							CCAG
This decision unit reflects unliquidated encumbrance balances from FY 2021.								
OT	10000	General	0.00	0	146,600	0	0	146,600
OT	28200	Dedicated	0.00	0	0	50,000	0	50,000
OT	48105	Dedicated	0.00	0	22,800	18,000	0	40,800
			0.00	0	169,400	68,000	0	237,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Estimated Expenditures									
7.00	FY 2022 Estimated Expenditures								CCAG
	10000	General	166.00	11,671,800	1,547,300	0	0	13,219,100	
OT	10000	General	0.00	0	146,600	0	0	146,600	
	28200	Dedicated	0.00	0	52,700	0	0	52,700	
OT	28200	Dedicated	0.00	0	11,000	50,000	0	61,000	
	34900	Dedicated	1.00	73,900	64,100	0	0	138,000	
OT	34900	Dedicated	0.00	0	31,400	0	0	31,400	
	48105	Dedicated	0.00	0	15,400	0	0	15,400	
OT	48105	Dedicated	0.00	0	177,000	104,900	0	281,900	
			167.00	11,745,700	2,045,500	154,900	0	13,946,100	

Base Adjustments

8.31	Program Transfer								CCAG
This decision unit makes a program transfer of FTP and appropriation to meet agency operating needs.									
	34900	Dedicated	0.00	(4,000)	0	0	0	(4,000)	
			0.00	(4,000)	0	0	0	(4,000)	

8.32	Program Transfer								CCAG
This decision unit makes a program transfer of FTP and Personnel Costs to Prisons Administration for staff on the transport team.									
	10000	General	(1.00)	(74,697)	0	0	0	(74,697)	
			(1.00)	(74,697)	0	0	0	(74,697)	

8.41	Removal of One-Time Expenditures								CCAG
This decision unit removes one-time appropriation for FY 2022.									
OT	28200	Dedicated	0.00	0	(11,000)	0	0	(11,000)	
OT	34900	Dedicated	0.00	0	(31,400)	0	0	(31,400)	
OT	48105	Dedicated	0.00	0	(154,200)	(86,900)	0	(241,100)	
			0.00	0	(196,600)	(86,900)	0	(283,500)	

FY 2023 Base

9.00	FY 2023 Base								CCAG
	10000	General	165.00	11,597,103	1,547,300	0	0	13,144,403	
	28200	Dedicated	0.00	0	52,700	0	0	52,700	
OT	28200	Dedicated	0.00	0	0	0	0	0	
	34900	Dedicated	1.00	69,900	64,100	0	0	134,000	
OT	34900	Dedicated	0.00	0	0	0	0	0	
	48105	Dedicated	0.00	0	15,400	0	0	15,400	
OT	48105	Dedicated	0.00	0	0	0	0	0	
			166.00	11,667,003	1,679,500	0	0	13,346,503	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.11	Change in Health Benefit Costs							CCAG
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.								
10000	General		0.00	138,600	0	0	0	138,600
34900	Dedicated		0.00	900	0	0	0	900
			0.00	139,500	0	0	0	139,500
10.12	Change in Variable Benefit Costs							CCAG
This decision unit reflects a change in variable benefits.								
10000	General		0.00	(3,900)	0	0	0	(3,900)
34900	Dedicated		0.00	0	0	0	0	0
			0.00	(3,900)	0	0	0	(3,900)
10.21	General Inflation Adjustments							CCAG
The Governor recommends General Fund for a 2.7% inflationary adjustment for food and dietary expenses.								
10000	General		0.00	0	29,900	0	0	29,900
			0.00	0	29,900	0	0	29,900
10.31	Repair, Replacement Items/Alteration Req #1							CCAG
The Governor recommends one-time spending authority for repair and replacement items.								
OT	34900	Dedicated	0.00	0	31,800	0	0	31,800
OT	48105	Dedicated	0.00	0	216,700	107,300	0	324,000
			0.00	0	248,500	107,300	0	355,800
10.45	Risk Management Costs							CCAG
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.								
10000	General		0.00	0	(73,400)	0	0	(73,400)
			0.00	0	(73,400)	0	0	(73,400)
10.61	Salary Multiplier - Regular Employees							CCAG
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.								
10000	General		0.00	482,600	0	0	0	482,600
34900	Dedicated		0.00	2,600	0	0	0	2,600
			0.00	485,200	0	0	0	485,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Total Maintenance								
11.00	FY 2023 Total Maintenance							CCAG
	10000	General	165.00	12,214,403	1,503,800	0	0	13,718,203
	28200	Dedicated	0.00	0	52,700	0	0	52,700
OT	28200	Dedicated	0.00	0	0	0	0	0
	34900	Dedicated	1.00	73,400	64,100	0	0	137,500
OT	34900	Dedicated	0.00	0	31,800	0	0	31,800
	48105	Dedicated	0.00	0	15,400	0	0	15,400
OT	48105	Dedicated	0.00	0	216,700	107,300	0	324,000
			166.00	12,287,803	1,884,500	107,300	0	14,279,603

Line Items

12.01	Correctional and Probation Officer Entry Wage Rate and Compression							CCAG
The Governor recommends General Fund and dedicated fund spending authority to increase the entry pay rates for the correctional officer positions and the probation and parole officer positions and to address resulting compression. The Governor's recommendation reflects adjustments needed to implement the recommended 5% change in employee compensation.								
	10000	General	0.00	805,200	0	0	0	805,200
			0.00	805,200	0	0	0	805,200

12.09	Educator Career Ladder Parity							CCAG
The Governor recommends General Fund, dedicated fund spending authority, and federal fund spending authority to mirror his proposal to fund the education career ladder through FY 2024.								
	10000	General	0.00	4,000	0	0	0	4,000
			0.00	4,000	0	0	0	4,000

FY 2023 Total

13.00	FY 2023 Total							CCAG
	10000	General	165.00	13,023,603	1,503,800	0	0	14,527,403
	28200	Dedicated	0.00	0	52,700	0	0	52,700
OT	28200	Dedicated	0.00	0	0	0	0	0
	34900	Dedicated	1.00	73,400	64,100	0	0	137,500
OT	34900	Dedicated	0.00	0	31,800	0	0	31,800
	48105	Dedicated	0.00	0	15,400	0	0	15,400
OT	48105	Dedicated	0.00	0	216,700	107,300	0	324,000
			166.00	13,097,003	1,884,500	107,300	0	15,088,803

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Correction					230	
Division: State Prisons						CC2
Appropriation Unit: St. Anthony Work Camp						CCAH

FY 2021 Total Appropriation

1.00		FY 2021 Total Appropriation					CCAH
10000	General	36.00	2,607,100	330,800	0	0	2,937,900
28200	Dedicated	17.00	1,374,000	593,600	0	0	1,967,600
OT 28200	Dedicated	0.00	0	0	201,900	0	201,900
34900	Dedicated	0.00	0	21,000	0	0	21,000
48105	Dedicated	0.00	0	1,900	0	0	1,900
		53.00	3,981,100	947,300	201,900	0	5,130,300

1.12		PY Executive Carry Forward					CCAH
10000	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

1.31		Transfers Between Programs					CCAH
10000	General	0.00	(173,000)	80,000	0	0	(93,000)
28200	Dedicated	0.00	0	0	(27,100)	0	(27,100)
		0.00	(173,000)	80,000	(27,100)	0	(120,100)

1.61		Reverted Appropriation Balances					CCAH
10000	General	0.00	(200)	(1,500)	0	0	(1,700)
28200	Dedicated	0.00	(561,200)	(129,300)	(3,100)	0	(693,600)
34900	Dedicated	0.00	0	(400)	0	0	(400)
		0.00	(561,400)	(131,200)	(3,100)	0	(695,700)

FY 2021 Actual Expenditures

2.00		FY 2021 Actual Expenditures					CCAH
10000	General	36.00	2,433,900	409,300	0	0	2,843,200
28200	Dedicated	17.00	812,800	464,300	(30,200)	0	1,246,900
OT 28200	Dedicated	0.00	0	0	201,900	0	201,900
34900	Dedicated	0.00	0	20,600	0	0	20,600
48105	Dedicated	0.00	0	1,900	0	0	1,900
		53.00	3,246,700	896,100	171,700	0	4,314,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Original Appropriation									
3.00	FY 2022 Original Appropriation							CCA	
	10000	General	64.00	4,441,500	656,900	0	0	5,098,400	
OT	10000	General	0.00	0	225,700	0	0	225,700	
	28200	Dedicated	21.00	1,632,100	876,700	0	0	2,508,800	
OT	28200	Dedicated	0.00	0	67,800	335,700	0	403,500	
	34900	Dedicated	0.00	0	21,000	0	0	21,000	
	48105	Dedicated	0.00	0	1,900	0	0	1,900	
			85.00	6,073,600	1,850,000	335,700	0	8,259,300	

FY 2022 Total Appropriation									
5.00	FY 2022 Total Appropriation							CCA	
	10000	General	64.00	4,441,500	656,900	0	0	5,098,400	
OT	10000	General	0.00	0	225,700	0	0	225,700	
	28200	Dedicated	21.00	1,632,100	876,700	0	0	2,508,800	
OT	28200	Dedicated	0.00	0	67,800	335,700	0	403,500	
	34900	Dedicated	0.00	0	21,000	0	0	21,000	
	48105	Dedicated	0.00	0	1,900	0	0	1,900	
			85.00	6,073,600	1,850,000	335,700	0	8,259,300	

Appropriation Adjustments

6.11	Executive Carry Forward (ECF)							CCA	
This decision unit reflects unliquidated encumbrance balances from FY 2021.									
OT	10000	General	0.00	0	5,100	0	0	5,100	
OT	28200	Dedicated	0.00	0	0	10,000	0	10,000	
			0.00	0	5,100	10,000	0	15,100	

FY 2022 Estimated Expenditures

7.00	FY 2022 Estimated Expenditures							CCA	
	10000	General	64.00	4,441,500	656,900	0	0	5,098,400	
OT	10000	General	0.00	0	230,800	0	0	230,800	
	28200	Dedicated	21.00	1,632,100	876,700	0	0	2,508,800	
OT	28200	Dedicated	0.00	0	67,800	345,700	0	413,500	
	34900	Dedicated	0.00	0	21,000	0	0	21,000	
	48105	Dedicated	0.00	0	1,900	0	0	1,900	
			85.00	6,073,600	1,855,100	345,700	0	8,274,400	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments								
8.41	Removal of One-Time Expenditures							CCA
This decision unit removes one-time appropriation for FY 2022.								
OT	10000	General	0.00	0	(225,700)	0	0	(225,700)
OT	28200	Dedicated	0.00	0	(67,800)	(335,700)	0	(403,500)
			0.00	0	(293,500)	(335,700)	0	(629,200)

FY 2023 Base

9.00	FY 2023 Base							CCA
	10000	General	64.00	4,441,500	656,900	0	0	5,098,400
OT	10000	General	0.00	0	0	0	0	0
	28200	Dedicated	21.00	1,632,100	876,700	0	0	2,508,800
OT	28200	Dedicated	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	21,000	0	0	21,000
	48105	Dedicated	0.00	0	1,900	0	0	1,900
			85.00	6,073,600	1,556,500	0	0	7,630,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.11	Change in Health Benefit Costs							CCA
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.								
10000	General		0.00	54,400	0	0	0	54,400
28200	Dedicated		0.00	17,900	0	0	0	17,900
			0.00	72,300	0	0	0	72,300
10.12	Change in Variable Benefit Costs							CCA
This decision unit reflects a change in variable benefits.								
10000	General		0.00	(1,500)	0	0	0	(1,500)
28200	Dedicated		0.00	(400)	0	0	0	(400)
			0.00	(1,900)	0	0	0	(1,900)
10.21	General Inflation Adjustments							CCA
The Governor recommends General Fund for a 2.7% inflationary adjustment for food and dietary expenses.								
10000	General		0.00	0	11,900	0	0	11,900
			0.00	0	11,900	0	0	11,900
10.31	Repair, Replacement Items/Alteration Req #1							CCA
The Governor recommends one-time spending authority for repair and replacement items.								
OT	28200	Dedicated	0.00	0	1,000	83,700	0	84,700
			0.00	0	1,000	83,700	0	84,700
10.45	Risk Management Costs							CCA
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.								
10000	General		0.00	0	(19,200)	0	0	(19,200)
28200	Dedicated		0.00	0	(4,400)	0	0	(4,400)
			0.00	0	(23,600)	0	0	(23,600)
10.61	Salary Multiplier - Regular Employees							CCA
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.								
10000	General		0.00	182,800	0	0	0	182,800
28200	Dedicated		0.00	53,700	0	0	0	53,700
			0.00	236,500	0	0	0	236,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Total Maintenance									
11.00	FY 2023 Total Maintenance							CCA	
	10000	General	64.00	4,677,200	649,600	0	0	5,326,800	
OT	10000	General	0.00	0	0	0	0	0	
	28200	Dedicated	21.00	1,703,300	872,300	0	0	2,575,600	
OT	28200	Dedicated	0.00	0	1,000	83,700	0	84,700	
	34900	Dedicated	0.00	0	21,000	0	0	21,000	
	48105	Dedicated	0.00	0	1,900	0	0	1,900	
			85.00	6,380,500	1,545,800	83,700	0	8,010,000	

Line Items

12.01	Correctional and Probation Officer Entry Wage Rate and Compression							CCA
The Governor recommends General Fund and dedicated fund spending authority to increase the entry pay rates for the correctional officer positions and the probation and parole officer positions and to address resulting compression. The Governor's recommendation reflects adjustments needed to implement the recommended 5% change in employee compensation.								
	10000	General	0.00	263,900	0	0	0	263,900
	28200	Dedicated	0.00	84,900	0	0	0	84,900
			0.00	348,800	0	0	0	348,800

12.09	Educator Career Ladder Parity							CCA
The Governor recommends General Fund, dedicated fund spending authority, and federal fund spending authority to mirror his proposal to fund the education career ladder through FY 2024.								
	10000	General	0.00	1,600	0	0	0	1,600
			0.00	1,600	0	0	0	1,600

FY 2023 Total

13.00	FY 2023 Total							CCA
	10000	General	64.00	4,942,700	649,600	0	0	5,592,300
OT	10000	General	0.00	0	0	0	0	0
	28200	Dedicated	21.00	1,788,200	872,300	0	0	2,660,500
OT	28200	Dedicated	0.00	0	1,000	83,700	0	84,700
	34900	Dedicated	0.00	0	21,000	0	0	21,000
	48105	Dedicated	0.00	0	1,900	0	0	1,900
			85.00	6,730,900	1,545,800	83,700	0	8,360,400

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Correction					230	
Division: State Prisons						CC2
Appropriation Unit: Pocatello Women's Correctional Center						CCAI

FY 2021 Total Appropriation

1.00 FY 2021 Total Appropriation CCAI

10000	General	84.50	6,042,400	849,300	0	0	6,891,700
28200	Dedicated	5.00	331,900	75,900	0	0	407,800
OT 28200	Dedicated	0.00	0	23,900	7,800	0	31,700
34900	Dedicated	3.50	246,100	114,900	0	0	361,000
48105	Dedicated	0.00	0	26,900	0	0	26,900
OT 48105	Dedicated	0.00	0	14,300	52,400	0	66,700
		93.00	6,620,400	1,105,200	60,200	0	7,785,800

1.12 PY Executive Carry Forward CCAI

10000	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

1.21 Account Transfers CCAI

10000	General	0.00	(65,000)	65,000	0	0	0
		0.00	(65,000)	65,000	0	0	0

1.31 Transfers Between Programs CCAI

10000	General	0.00	15,000	110,000	0	0	125,000
28200	Dedicated	0.00	0	(13,200)	0	0	(13,200)
34900	Dedicated	0.00	1,100	0	0	0	1,100
		0.00	16,100	96,800	0	0	112,900

1.61 Reverted Appropriation Balances CCAI

10000	General	0.00	(1,700)	(200)	0	0	(1,900)
28200	Dedicated	0.00	(182,200)	(14,900)	(1,000)	0	(198,100)
34900	Dedicated	0.00	0	(49,000)	0	0	(49,000)
48105	Dedicated	0.00	0	(2,400)	(25,900)	0	(28,300)
		0.00	(183,900)	(66,500)	(26,900)	0	(277,300)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2021 Actual Expenditures									
2.00	FY 2021 Actual Expenditures								CCAI
	10000	General	84.50	5,990,700	1,024,100	0	0	7,014,800	
	28200	Dedicated	5.00	149,700	47,800	(1,000)	0	196,500	
OT	28200	Dedicated	0.00	0	23,900	7,800	0	31,700	
	34900	Dedicated	3.50	247,200	65,900	0	0	313,100	
	48105	Dedicated	0.00	0	24,500	(25,900)	0	(1,400)	
OT	48105	Dedicated	0.00	0	14,300	52,400	0	66,700	
			93.00	6,387,600	1,200,500	33,300	0	7,621,400	

FY 2022 Original Appropriation									
3.00	FY 2022 Original Appropriation								CCAI
	10000	General	83.50	6,096,300	928,700	0	0	7,025,000	
	28200	Dedicated	5.00	338,500	76,300	0	0	414,800	
OT	28200	Dedicated	0.00	0	0	10,000	0	10,000	
	34900	Dedicated	3.50	251,100	116,400	0	0	367,500	
OT	34900	Dedicated	0.00	0	8,500	0	0	8,500	
	48105	Dedicated	0.00	0	26,900	0	0	26,900	
OT	48105	Dedicated	0.00	0	0	238,200	0	238,200	
			92.00	6,685,900	1,156,800	248,200	0	8,090,900	

FY 2022 Total Appropriation									
5.00	FY 2022 Total Appropriation								CCAI
	10000	General	83.50	6,096,300	928,700	0	0	7,025,000	
	28200	Dedicated	5.00	338,500	76,300	0	0	414,800	
OT	28200	Dedicated	0.00	0	0	10,000	0	10,000	
	34900	Dedicated	3.50	251,100	116,400	0	0	367,500	
OT	34900	Dedicated	0.00	0	8,500	0	0	8,500	
	48105	Dedicated	0.00	0	26,900	0	0	26,900	
OT	48105	Dedicated	0.00	0	0	238,200	0	238,200	
			92.00	6,685,900	1,156,800	248,200	0	8,090,900	

Appropriation Adjustments									
6.11	Executive Carry Forward (ECF)								CCAI
This decision unit reflects unliquidated encumbrance balances from FY 2021.									
OT	10000	General	0.00	0	26,500	0	0	26,500	
OT	28200	Dedicated	0.00	0	5,300	6,800	0	12,100	
OT	48105	Dedicated	0.00	0	12,300	26,500	0	38,800	
			0.00	0	44,100	33,300	0	77,400	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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FY 2022 Estimated Expenditures

7.00 FY 2022 Estimated Expenditures CCAI

	10000	General	83.50	6,096,300	928,700	0	0	7,025,000
OT	10000	General	0.00	0	26,500	0	0	26,500
	28200	Dedicated	5.00	338,500	76,300	0	0	414,800
OT	28200	Dedicated	0.00	0	5,300	16,800	0	22,100
	34900	Dedicated	3.50	251,100	116,400	0	0	367,500
OT	34900	Dedicated	0.00	0	8,500	0	0	8,500
	48105	Dedicated	0.00	0	26,900	0	0	26,900
OT	48105	Dedicated	0.00	0	12,300	264,700	0	277,000
			92.00	6,685,900	1,200,900	281,500	0	8,168,300

Base Adjustments

8.31 Program Transfer CCAI

This decision unit makes a program transfer of FTP and appropriation to meet agency operating needs.

	34900	Dedicated	0.00	6,500	0	0	0	6,500
			0.00	6,500	0	0	0	6,500

8.41 Removal of One-Time Expenditures CCAI

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

OT	28200	Dedicated	0.00	0	0	(10,000)	0	(10,000)
OT	34900	Dedicated	0.00	0	(8,500)	0	0	(8,500)
OT	48105	Dedicated	0.00	0	0	(238,200)	0	(238,200)
			0.00	0	(8,500)	(248,200)	0	(256,700)

FY 2023 Base

9.00 FY 2023 Base CCAI

	10000	General	83.50	6,096,300	928,700	0	0	7,025,000
	28200	Dedicated	5.00	338,500	76,300	0	0	414,800
OT	28200	Dedicated	0.00	0	0	0	0	0
	34900	Dedicated	3.50	257,600	116,400	0	0	374,000
OT	34900	Dedicated	0.00	0	0	0	0	0
	48105	Dedicated	0.00	0	26,900	0	0	26,900
OT	48105	Dedicated	0.00	0	0	0	0	0
			92.00	6,692,400	1,148,300	0	0	7,840,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						CCAI
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.							
10000	General	0.00	68,400	0	0	0	68,400
28200	Dedicated	0.00	4,300	0	0	0	4,300
34900	Dedicated	0.00	3,000	0	0	0	3,000
		0.00	75,700	0	0	0	75,700
10.12	Change in Variable Benefit Costs						CCAI
This decision unit reflects a change in variable benefits.							
10000	General	0.00	(2,100)	0	0	0	(2,100)
28200	Dedicated	0.00	(100)	0	0	0	(100)
34900	Dedicated	0.00	(100)	0	0	0	(100)
		0.00	(2,300)	0	0	0	(2,300)
10.21	General Inflation Adjustments						CCAI
The Governor recommends General Fund for a 2.7% inflationary adjustment for food and dietary expenses.							
10000	General	0.00	0	14,300	0	0	14,300
		0.00	0	14,300	0	0	14,300
10.31	Repair, Replacement Items/Alteration Req #1						CCAI
The Governor recommends one-time spending authority for repair and replacement items.							
OT	48105 Dedicated	0.00	0	12,500	61,000	0	73,500
		0.00	0	12,500	61,000	0	73,500
10.45	Risk Management Costs						CCAI
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
10000	General	0.00	0	(38,700)	0	0	(38,700)
28200	Dedicated	0.00	0	(1,500)	0	0	(1,500)
		0.00	0	(40,200)	0	0	(40,200)
10.61	Salary Multiplier - Regular Employees						CCAI
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.							
10000	General	0.00	254,400	0	0	0	254,400
28200	Dedicated	0.00	13,900	0	0	0	13,900
34900	Dedicated	0.00	10,800	0	0	0	10,800
		0.00	279,100	0	0	0	279,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Total Maintenance									
11.00	FY 2023 Total Maintenance								CCAI
	10000	General	83.50	6,417,000	904,300	0	0	7,321,300	
	28200	Dedicated	5.00	356,600	74,800	0	0	431,400	
OT	28200	Dedicated	0.00	0	0	0	0	0	
	34900	Dedicated	3.50	271,300	116,400	0	0	387,700	
OT	34900	Dedicated	0.00	0	0	0	0	0	
	48105	Dedicated	0.00	0	26,900	0	0	26,900	
OT	48105	Dedicated	0.00	0	12,500	61,000	0	73,500	
			92.00	7,044,900	1,134,900	61,000	0	8,240,800	

Line Items

12.01	Correctional and Probation Officer Entry Wage Rate and Compression								CCAI
The Governor recommends General Fund and dedicated fund spending authority to increase the entry pay rates for the correctional officer positions and the probation and parole officer positions and to address resulting compression. The Governor's recommendation reflects adjustments needed to implement the recommended 5% change in employee compensation.									
	10000	General	0.00	361,100	0	0	0	361,100	
	28200	Dedicated	0.00	22,500	0	0	0	22,500	
			0.00	383,600	0	0	0	383,600	

12.09	Educator Career Ladder Parity								CCAI
The Governor recommends General Fund, dedicated fund spending authority, and federal fund spending authority to mirror his proposal to fund the education career ladder through FY 2024.									
	10000	General	0.00	2,500	0	0	0	2,500	
			0.00	2,500	0	0	0	2,500	

FY 2023 Total

13.00	FY 2023 Total								CCAI
	10000	General	83.50	6,780,600	904,300	0	0	7,684,900	
	28200	Dedicated	5.00	379,100	74,800	0	0	453,900	
OT	28200	Dedicated	0.00	0	0	0	0	0	
	34900	Dedicated	3.50	271,300	116,400	0	0	387,700	
OT	34900	Dedicated	0.00	0	0	0	0	0	
	48105	Dedicated	0.00	0	26,900	0	0	26,900	
OT	48105	Dedicated	0.00	0	12,500	61,000	0	73,500	
			92.00	7,431,000	1,134,900	61,000	0	8,626,900	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Department of Correction							230		
Division: State Prisons								CC2	
Appropriation Unit: Prisons Administration								CCAL	
FY 2021 Total Appropriation									
1.00	FY 2021 Total Appropriation								CCAL
	10000	General	14.00	1,380,100	540,700	0	0	1,920,800	
	34800	Federal	7.00	608,800	770,300	0	0	1,379,100	
OT	34800	Federal	0.00	0	20,000	0	0	20,000	
	34900	Dedicated	3.00	375,600	161,400	0	0	537,000	
OT	34900	Dedicated	0.00	0	0	604,000	0	604,000	
	48105	Dedicated	0.00	0	0	160,000	0	160,000	
OT	48105	Dedicated	0.00	0	24,800	40,300	0	65,100	
			24.00	2,364,500	1,517,200	804,300	0	4,686,000	
1.12	PY Executive Carry Forward								CCAL
	10000	General	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	
1.21	Account Transfers								CCAL
	10000	General	0.00	(1,400,000)	1,388,300	11,700	0	0	
	28200	Dedicated	0.00	0	(51,700)	51,700	0	0	
	48105	Dedicated	0.00	0	(123,100)	123,100	0	0	
			0.00	(1,400,000)	1,213,500	186,500	0	0	
1.31	Transfers Between Programs								CCAL
	10000	General	0.00	1,365,000	134,000	0	0	1,499,000	
	28200	Dedicated	0.00	0	51,700	27,100	0	78,800	
	34800	Federal	0.00	(189,300)	(224,000)	0	0	(413,300)	
	34900	Dedicated	0.00	(31,800)	0	18,000	0	(13,800)	
	48105	Dedicated	0.00	0	104,300	109,000	0	213,300	
			0.00	1,143,900	66,000	154,100	0	1,364,000	
1.41	Receipts to Appropriation								CCAL
	10000	General	0.00	0	8,900	0	0	8,900	
			0.00	0	8,900	0	0	8,900	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.61	Reverted Appropriation Balances							CCAL
	10000	General	0.00	(800)	(900)	0	0	(1,700)
	34800	Federal	0.00	0	(43,300)	0	0	(43,300)
	34900	Dedicated	0.00	(57,900)	(16,800)	(100)	0	(74,800)
	48105	Dedicated	0.00	0	(200)	(45,700)	0	(45,900)
			0.00	(58,700)	(61,200)	(45,800)	0	(165,700)

FY 2021 Actual Expenditures

2.00	FY 2021 Actual Expenditures							CCAL
	10000	General	14.00	1,344,300	2,071,000	11,700	0	3,427,000
	28200	Dedicated	0.00	0	0	78,800	0	78,800
	34800	Federal	7.00	419,500	503,000	0	0	922,500
OT	34800	Federal	0.00	0	20,000	0	0	20,000
	34900	Dedicated	3.00	285,900	144,600	17,900	0	448,400
OT	34900	Dedicated	0.00	0	0	604,000	0	604,000
	48105	Dedicated	0.00	0	(19,000)	346,400	0	327,400
OT	48105	Dedicated	0.00	0	24,800	40,300	0	65,100
			24.00	2,049,700	2,744,400	1,099,100	0	5,893,200

FY 2022 Original Appropriation

3.00	FY 2022 Original Appropriation							CCAL
	10000	General	14.00	1,435,200	580,200	0	0	2,015,400
OT	28200	Dedicated	0.00	0	14,100	57,800	0	71,900
	34800	Federal	7.00	620,100	770,300	0	0	1,390,400
	34900	Dedicated	2.00	392,800	161,400	0	0	554,200
	48105	Dedicated	0.00	0	0	160,000	0	160,000
			23.00	2,448,100	1,526,000	217,800	0	4,191,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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Appropriation Adjustment

4.82 Trauma Informed Treatment

CCAL

The Governor recommends one-time General Fund for trauma informed treatment. The funding would allow the department to pilot test several specific interventions that directly address trauma, including neurofeedback, eye movement desensitization and reprocessing, and mindfulness. The department would contract with experts in the field of trauma treatment to design a rigorous randomized, control trial to measure the efficacy of trauma interventions in improving correctional outcomes. Additionally, the funds will support contract staff who provide the direct trauma services and will fund a third-party evaluator to measure and report the impacts of the interventions.

OT	10000	General	0.00	0	500,000	0	0	500,000
			0.00	0	500,000	0	0	500,000

4.84 Digital Radio System

CCAL

The Governor recommends one-time General Fund to upgrade the radio system within the correctional institutions to digital ultra-high frequency radio system to alleviate the current inoperable or spotty radio communication within secure facilities that creates safety and security issues.

OT	10000	General	0.00	0	2,270,000	930,000	0	3,200,000
			0.00	0	2,270,000	930,000	0	3,200,000

FY 2022 Total Appropriation

5.00 FY 2022 Total Appropriation

CCAL

	10000	General	14.00	1,435,200	580,200	0	0	2,015,400
OT	10000	General	0.00	0	2,770,000	930,000	0	3,700,000
OT	28200	Dedicated	0.00	0	14,100	57,800	0	71,900
	34800	Federal	7.00	620,100	770,300	0	0	1,390,400
	34900	Dedicated	2.00	392,800	161,400	0	0	554,200
	48105	Dedicated	0.00	0	0	160,000	0	160,000
			23.00	2,448,100	4,296,000	1,147,800	0	7,891,900

Appropriation Adjustments

6.11 Executive Carry Forward (ECF)

CCAL

This decision unit reflects unliquidated encumbrance balances from FY 2021.

OT	10000	General	0.00	0	248,300	11,700	0	260,000
OT	34800	Federal	0.00	0	122,400	0	0	122,400
OT	34900	Dedicated	0.00	0	0	621,900	0	621,900
OT	48105	Dedicated	0.00	0	0	103,000	0	103,000
			0.00	0	370,700	736,600	0	1,107,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Estimated Expenditures									
7.00	FY 2022 Estimated Expenditures								CCAL
	10000	General	14.00	1,435,200	580,200	0	0	2,015,400	
OT	10000	General	0.00	0	3,018,300	941,700	0	3,960,000	
OT	28200	Dedicated	0.00	0	14,100	57,800	0	71,900	
	34800	Federal	7.00	620,100	770,300	0	0	1,390,400	
OT	34800	Federal	0.00	0	122,400	0	0	122,400	
	34900	Dedicated	2.00	392,800	161,400	0	0	554,200	
OT	34900	Dedicated	0.00	0	0	621,900	0	621,900	
	48105	Dedicated	0.00	0	0	160,000	0	160,000	
OT	48105	Dedicated	0.00	0	0	103,000	0	103,000	
			23.00	2,448,100	4,666,700	1,884,400	0	8,999,200	

Base Adjustments

8.31	Program Transfer								CCAL
This decision unit makes a program transfer of FTP and appropriation to meet agency operating needs.									
	34900	Dedicated	0.00	(12,000)	0	0	0	(12,000)	
			0.00	(12,000)	0	0	0	(12,000)	

8.32	Program Transfer								CCAL
This decision unit makes a program transfer of FTP and Personnel Costs to Prisons Administration for staff on the transport team.									
	10000	General	26.00	1,757,343	0	0	0	1,757,343	
			26.00	1,757,343	0	0	0	1,757,343	

8.41	Removal of One-Time Expenditures								CCAL
This decision unit removes one-time appropriation for FY 2022.									
OT	28200	Dedicated	0.00	0	(14,100)	(57,800)	0	(71,900)	
			0.00	0	(14,100)	(57,800)	0	(71,900)	

8.46	Removal of One-Time Expenditures								CCAL
This decision unit removes one-time appropriation for DU 4.82 and 4.84.									
OT	10000	General	0.00	0	(2,770,000)	(930,000)	0	(3,700,000)	
			0.00	0	(2,770,000)	(930,000)	0	(3,700,000)	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Base									
9.00	FY 2023 Base								CCAL
	10000	General	40.00	3,192,543	580,200	0	0	3,772,743	
OT	10000	General	0.00	0	0	0	0	0	
OT	28200	Dedicated	0.00	0	0	0	0	0	
	34800	Federal	7.00	620,100	770,300	0	0	1,390,400	
	34900	Dedicated	2.00	380,800	161,400	0	0	542,200	
	48105	Dedicated	0.00	0	0	160,000	0	160,000	
			49.00	4,193,443	1,511,900	160,000	0	5,865,343	
Program Maintenance									
10.11	Change in Health Benefit Costs								CCAL
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.									
	10000	General	0.00	34,000	0	0	0	34,000	
	34800	Federal	0.00	6,000	0	0	0	6,000	
	34900	Dedicated	0.00	1,700	0	0	0	1,700	
			0.00	41,700	0	0	0	41,700	
10.12	Change in Variable Benefit Costs								CCAL
This decision unit reflects a change in variable benefits.									
	10000	General	0.00	(1,100)	0	0	0	(1,100)	
	34800	Federal	0.00	(200)	0	0	0	(200)	
	34900	Dedicated	0.00	(100)	0	0	0	(100)	
			0.00	(1,400)	0	0	0	(1,400)	
10.31	Repair, Replacement Items/Alteration Req #1								CCAL
The Governor recommends one-time spending authority for repair and replacement items.									
OT	48105	Dedicated	0.00	0	72,400	133,000	0	205,400	
			0.00	0	72,400	133,000	0	205,400	
10.61	Salary Multiplier - Regular Employees								CCAL
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.									
	10000	General	0.00	61,200	0	0	0	61,200	
	34800	Federal	0.00	21,900	0	0	0	21,900	
	34900	Dedicated	0.00	9,000	0	0	0	9,000	
			0.00	92,100	0	0	0	92,100	
10.62	Salary Multiplier - Group and Temporary								CCAL
The Governor does not recommend a Change in Employee Compensation for group and temporary employees.									
	34800	Federal	0.00	0	0	0	0	0	
	34900	Dedicated	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Total Maintenance									
11.00	FY 2023 Total Maintenance								CCAL
	10000	General	40.00	3,286,643	580,200	0	0	3,866,843	
OT	10000	General	0.00	0	0	0	0	0	
OT	28200	Dedicated	0.00	0	0	0	0	0	
	34800	Federal	7.00	647,800	770,300	0	0	1,418,100	
	34900	Dedicated	2.00	391,400	161,400	0	0	552,800	
	48105	Dedicated	0.00	0	0	160,000	0	160,000	
OT	48105	Dedicated	0.00	0	72,400	133,000	0	205,400	
			49.00	4,325,843	1,584,300	293,000	0	6,203,143	

Line Items

12.01	Correctional and Probation Officer Entry Wage Rate and Compression								CCAL
The Governor recommends General Fund and dedicated fund spending authority to increase the entry pay rates for the correctional officer positions and the probation and parole officer positions and to address resulting compression. The Governor's recommendation reflects adjustments needed to implement the recommended 5% change in employee compensation.									
	10000	General	0.00	3,900	0	0	0	3,900	
			0.00	3,900	0	0	0	3,900	

12.08	Wastewater Lagoons								CCAL
The Governor recommends one-time federal fund spending authority from the American Rescue Plan Act State Fiscal Recovery Fund to upgrade the wastewater lagoons at the South Boise prison complex.									
OT	34400	Federal	0.00	0	0	10,000,000	0	10,000,000	
			0.00	0	0	10,000,000	0	10,000,000	

12.09	Educator Career Ladder Parity								CCAL
The Governor recommends General Fund, dedicated fund spending authority, and federal fund spending authority to mirror his proposal to fund the education career ladder through FY 2024.									
	34800	Federal	0.00	12,700	0	0	0	12,700	
			0.00	12,700	0	0	0	12,700	

12.51	COVID Operating Costs								CCAL
The Governor recommends federal fund spending authority from the American Rescue Plan Act State Fiscal Recovery Fund to offset current and any unforeseen operating costs of managing state facilities because of COVID-19. Total funding recommended over a two-year period is \$1,000,000 of which this is a portion. Spending authority will remain only for the duration of the available ARPA funding. Carryover authority will be needed beyond FY 2023.									
	34400	Federal	0.00	0	500,000	0	0	500,000	
			0.00	0	500,000	0	0	500,000	

12.96	Budget Law Exemptions/Other Adjustments								CCAL
The Governor recommends reappropriation authority for any unencumbered and unexpended balance from the FY 2022 supplemental appropriation recommended in DU 4.81, DU 4.82, DU 4.83, and DU 4.84.									
	10000	General	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Total								
13.00	FY 2023 Total							CCAL
	10000	General	40.00	3,290,543	580,200	0	0	3,870,743
OT	10000	General	0.00	0	0	0	0	0
OT	28200	Dedicated	0.00	0	0	0	0	0
	34400	Federal	0.00	0	500,000	0	0	500,000
OT	34400	Federal	0.00	0	0	10,000,000	0	10,000,000
	34800	Federal	7.00	660,500	770,300	0	0	1,430,800
	34900	Dedicated	2.00	391,400	161,400	0	0	552,800
	48105	Dedicated	0.00	0	0	160,000	0	160,000
OT	48105	Dedicated	0.00	0	72,400	133,000	0	205,400
			49.00	4,342,443	2,084,300	10,293,000	0	16,719,743

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Correction					230	
Division: State Prisons						CC2
Appropriation Unit: South Boise Women's Correctional Center						CCAP

FY 2021 Total Appropriation

1.00 FY 2021 Total Appropriation CCAP

10000	General	54.50	3,790,100	557,600	0	0	4,347,700
28200	Dedicated	1.00	600	0	0	0	600
OT 28200	Dedicated	0.00	0	17,500	37,500	0	55,000
34900	Dedicated	0.00	0	38,600	0	0	38,600
48105	Dedicated	0.00	0	7,800	0	0	7,800
		55.50	3,790,700	621,500	37,500	0	4,449,700

1.12 PY Executive Carry Forward CCAP

10000	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

1.21 Account Transfers CCAP

10000	General	0.00	(55,000)	55,000	0	0	0
		0.00	(55,000)	55,000	0	0	0

1.31 Transfers Between Programs CCAP

10000	General	0.00	120,000	55,000	0	0	175,000
28200	Dedicated	0.00	0	(5,500)	0	0	(5,500)
		0.00	120,000	49,500	0	0	169,500

1.61 Reverted Appropriation Balances CCAP

10000	General	0.00	(1,900)	(3,100)	0	0	(5,000)
28200	Dedicated	0.00	(600)	(600)	(14,800)	0	(16,000)
34900	Dedicated	0.00	0	(100)	0	0	(100)
48105	Dedicated	0.00	0	(3,600)	0	0	(3,600)
		0.00	(2,500)	(7,400)	(14,800)	0	(24,700)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2021 Actual Expenditures								
2.00	FY 2021 Actual Expenditures							CCAP
	10000	General	54.50	3,853,200	664,500	0	0	4,517,700
	28200	Dedicated	1.00	0	(6,100)	(14,800)	0	(20,900)
OT	28200	Dedicated	0.00	0	17,500	37,500	0	55,000
	34900	Dedicated	0.00	0	38,500	0	0	38,500
	48105	Dedicated	0.00	0	4,200	0	0	4,200
			55.50	3,853,200	718,600	22,700	0	4,594,500
FY 2022 Original Appropriation								
3.00	FY 2022 Original Appropriation							CCAP
	10000	General	54.50	3,853,600	592,400	0	0	4,446,000
	28200	Dedicated	1.00	69,700	0	0	0	69,700
OT	28200	Dedicated	0.00	0	0	60,100	0	60,100
	34900	Dedicated	0.00	0	39,800	0	0	39,800
OT	34900	Dedicated	0.00	0	18,900	0	0	18,900
	48105	Dedicated	0.00	0	7,800	0	0	7,800
			55.50	3,923,300	658,900	60,100	0	4,642,300
FY 2022 Total Appropriation								
5.00	FY 2022 Total Appropriation							CCAP
	10000	General	54.50	3,853,600	592,400	0	0	4,446,000
	28200	Dedicated	1.00	69,700	0	0	0	69,700
OT	28200	Dedicated	0.00	0	0	60,100	0	60,100
	34900	Dedicated	0.00	0	39,800	0	0	39,800
OT	34900	Dedicated	0.00	0	18,900	0	0	18,900
	48105	Dedicated	0.00	0	7,800	0	0	7,800
			55.50	3,923,300	658,900	60,100	0	4,642,300
Appropriation Adjustments								
6.11	Executive Carry Forward (ECF)							CCAP
This decision unit reflects unliquidated encumbrance balances from FY 2021.								
OT	10000	General	0.00	0	7,700	0	0	7,700
OT	28200	Dedicated	0.00	0	0	22,700	0	22,700
			0.00	0	7,700	22,700	0	30,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Estimated Expenditures									
7.00	FY 2022 Estimated Expenditures								CCAP
	10000	General	54.50	3,853,600	592,400	0	0	4,446,000	
OT	10000	General	0.00	0	7,700	0	0	7,700	
	28200	Dedicated	1.00	69,700	0	0	0	69,700	
OT	28200	Dedicated	0.00	0	0	82,800	0	82,800	
	34900	Dedicated	0.00	0	39,800	0	0	39,800	
OT	34900	Dedicated	0.00	0	18,900	0	0	18,900	
	48105	Dedicated	0.00	0	7,800	0	0	7,800	
			55.50	3,923,300	666,600	82,800	0	4,672,700	

Base Adjustments

8.31	Program Transfer								CCAP
This decision unit makes a program transfer of FTP and appropriation to meet agency operating needs.									
	10000	General	1.00	71,155	0	0	0	71,155	
	28200	Dedicated	(1.00)	(69,700)	0	0	0	(69,700)	
			0.00	1,455	0	0	0	1,455	

8.41	Removal of One-Time Expenditures								CCAP
This decision unit removes one-time appropriation for FY 2022.									
OT	28200	Dedicated	0.00	0	0	(60,100)	0	(60,100)	
OT	34900	Dedicated	0.00	0	(18,900)	0	0	(18,900)	
			0.00	0	(18,900)	(60,100)	0	(79,000)	

FY 2023 Base

9.00	FY 2023 Base								CCAP
	10000	General	55.50	3,924,755	592,400	0	0	4,517,155	
	28200	Dedicated	0.00	0	0	0	0	0	
OT	28200	Dedicated	0.00	0	0	0	0	0	
	34900	Dedicated	0.00	0	39,800	0	0	39,800	
OT	34900	Dedicated	0.00	0	0	0	0	0	
	48105	Dedicated	0.00	0	7,800	0	0	7,800	
			55.50	3,924,755	640,000	0	0	4,564,755	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.11	Change in Health Benefit Costs							CCAP
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.								
10000	General		0.00	45,700	0	0	0	45,700
28200	Dedicated		0.00	0	0	0	0	0
			0.00	45,700	0	0	0	45,700
10.12	Change in Variable Benefit Costs							CCAP
This decision unit reflects a change in variable benefits.								
10000	General		0.00	(1,300)	0	0	0	(1,300)
28200	Dedicated		0.00	0	0	0	0	0
			0.00	(1,300)	0	0	0	(1,300)
10.21	General Inflation Adjustments							CCAP
The Governor recommends General Fund for a 2.7% inflationary adjustment for food and dietary expenses.								
10000	General		0.00	0	11,700	0	0	11,700
			0.00	0	11,700	0	0	11,700
10.31	Repair, Replacement Items/Alteration Req #1							CCAP
The Governor recommends one-time spending authority for repair and replacement items.								
OT	48105	Dedicated	0.00	0	43,300	23,500	0	66,800
			0.00	0	43,300	23,500	0	66,800
10.45	Risk Management Costs							CCAP
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.								
10000	General		0.00	0	(23,400)	0	0	(23,400)
			0.00	0	(23,400)	0	0	(23,400)
10.61	Salary Multiplier - Regular Employees							CCAP
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.								
10000	General		0.00	163,600	0	0	0	163,600
28200	Dedicated		0.00	0	0	0	0	0
			0.00	163,600	0	0	0	163,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Total Maintenance								
11.00	FY 2023 Total Maintenance							CCAP
	10000	General	55.50	4,132,755	580,700	0	0	4,713,455
	28200	Dedicated	0.00	0	0	0	0	0
OT	28200	Dedicated	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	39,800	0	0	39,800
OT	34900	Dedicated	0.00	0	0	0	0	0
	48105	Dedicated	0.00	0	7,800	0	0	7,800
OT	48105	Dedicated	0.00	0	43,300	23,500	0	66,800
			55.50	4,132,755	671,600	23,500	0	4,827,855

Line Items

12.01	Correctional and Probation Officer Entry Wage Rate and Compression							CCAP
The Governor recommends General Fund and dedicated fund spending authority to increase the entry pay rates for the correctional officer positions and the probation and parole officer positions and to address resulting compression. The Governor's recommendation reflects adjustments needed to implement the recommended 5% change in employee compensation.								
	10000	General	0.00	165,400	0	0	0	165,400
			0.00	165,400	0	0	0	165,400

12.09	Educator Career Ladder Parity							CCAP
The Governor recommends General Fund, dedicated fund spending authority, and federal fund spending authority to mirror his proposal to fund the education career ladder through FY 2024.								
	10000	General	0.00	5,100	0	0	0	5,100
			0.00	5,100	0	0	0	5,100

FY 2023 Total

13.00	FY 2023 Total							CCAP
	10000	General	55.50	4,303,255	580,700	0	0	4,883,955
	28200	Dedicated	0.00	0	0	0	0	0
OT	28200	Dedicated	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	39,800	0	0	39,800
OT	34900	Dedicated	0.00	0	0	0	0	0
	48105	Dedicated	0.00	0	7,800	0	0	7,800
OT	48105	Dedicated	0.00	0	43,300	23,500	0	66,800
			55.50	4,303,255	671,600	23,500	0	4,998,355

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Correction					230	
Division: State Prisons						CC2
Appropriation Unit: Idaho State Correctional Center - Boise						CCAV

FY 2021 Total Appropriation

1.00 FY 2021 Total Appropriation CCAV

10000	General	338.00	23,406,800	5,267,100	0	0	28,673,900
OT 28200	Dedicated	0.00	0	0	12,100	0	12,100
34900	Dedicated	0.00	0	425,300	0	0	425,300
OT 48105	Dedicated	0.00	0	66,000	102,300	0	168,300
		338.00	23,406,800	5,758,400	114,400	0	29,279,600

1.12 PY Executive Carry Forward CCAV

10000	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

1.21 Account Transfers CCAV

10000	General	0.00	0	(9,400)	9,400	0	0
48105	Dedicated	0.00	0	(2,900)	2,900	0	0
		0.00	0	(12,300)	12,300	0	0

1.31 Transfers Between Programs CCAV

10000	General	0.00	(916,000)	115,000	0	0	(801,000)
28200	Dedicated	0.00	0	0	900	0	900
48105	Dedicated	0.00	0	(60,300)	(51,000)	0	(111,300)
		0.00	(916,000)	54,700	(50,100)	0	(911,400)

1.61 Reverted Appropriation Balances CCAV

10000	General	0.00	(1,600)	(1,500)	0	0	(3,100)
34900	Dedicated	0.00	0	(62,300)	0	0	(62,300)
48105	Dedicated	0.00	0	0	(31,100)	0	(31,100)
		0.00	(1,600)	(63,800)	(31,100)	0	(96,500)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2021 Actual Expenditures								
2.00	FY 2021 Actual Expenditures							CCAV
	10000	General	338.00	22,489,200	5,371,200	9,400	0	27,869,800
	28200	Dedicated	0.00	0	0	900	0	900
OT	28200	Dedicated	0.00	0	0	12,100	0	12,100
	34900	Dedicated	0.00	0	363,000	0	0	363,000
	48105	Dedicated	0.00	0	(63,200)	(79,200)	0	(142,400)
OT	48105	Dedicated	0.00	0	66,000	102,300	0	168,300
			338.00	22,489,200	5,737,000	45,500	0	28,271,700

FY 2022 Original Appropriation								
3.00	FY 2022 Original Appropriation							CCAV
	10000	General	336.00	23,726,600	5,439,100	0	0	29,165,700
	28200	Dedicated	0.00	0	2,400	0	0	2,400
OT	28200	Dedicated	0.00	0	56,000	0	0	56,000
	34900	Dedicated	0.00	0	425,300	0	0	425,300
OT	34900	Dedicated	0.00	0	80,700	0	0	80,700
OT	48105	Dedicated	0.00	0	0	51,900	0	51,900
			336.00	23,726,600	6,003,500	51,900	0	29,782,000

FY 2022 Total Appropriation								
5.00	FY 2022 Total Appropriation							CCAV
	10000	General	336.00	23,726,600	5,439,100	0	0	29,165,700
	28200	Dedicated	0.00	0	2,400	0	0	2,400
OT	28200	Dedicated	0.00	0	56,000	0	0	56,000
	34900	Dedicated	0.00	0	425,300	0	0	425,300
OT	34900	Dedicated	0.00	0	80,700	0	0	80,700
OT	48105	Dedicated	0.00	0	0	51,900	0	51,900
			336.00	23,726,600	6,003,500	51,900	0	29,782,000

Appropriation Adjustments								
6.11	Executive Carry Forward (ECF)							CCAV
This decision unit reflects unliquidated encumbrance balances from FY 2021.								
OT	10000	General	0.00	0	177,000	0	0	177,000
OT	28200	Dedicated	0.00	0	0	13,000	0	13,000
OT	34900	Dedicated	0.00	0	800	0	0	800
OT	48105	Dedicated	0.00	0	0	23,000	0	23,000
			0.00	0	177,800	36,000	0	213,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022 Estimated Expenditures								
7.00	FY 2022 Estimated Expenditures							CCAV
	10000	General	336.00	23,726,600	5,439,100	0	0	29,165,700
OT	10000	General	0.00	0	177,000	0	0	177,000
	28200	Dedicated	0.00	0	2,400	0	0	2,400
OT	28200	Dedicated	0.00	0	56,000	13,000	0	69,000
	34900	Dedicated	0.00	0	425,300	0	0	425,300
OT	34900	Dedicated	0.00	0	81,500	0	0	81,500
OT	48105	Dedicated	0.00	0	0	74,900	0	74,900
			336.00	23,726,600	6,181,300	87,900	0	29,995,800

Base Adjustments

8.31	Program Transfer							CCAV
This decision unit makes a program transfer of FTP and appropriation to meet agency operating needs.								
	10000	General	(1.00)	(144,930)	0	0	0	(144,930)
			(1.00)	(144,930)	0	0	0	(144,930)

8.32	Program Transfer							CCAV
This decision unit makes a program transfer of FTP and Personnel Costs to Prisons Administration for staff on the transport team.								
	10000	General	(8.00)	(525,626)	0	0	0	(525,626)
			(8.00)	(525,626)	0	0	0	(525,626)

8.41	Removal of One-Time Expenditures							CCAV
This decision unit removes one-time appropriation for FY 2022.								
OT	28200	Dedicated	0.00	0	(56,000)	0	0	(56,000)
OT	34900	Dedicated	0.00	0	(80,700)	0	0	(80,700)
OT	48105	Dedicated	0.00	0	0	(51,900)	0	(51,900)
			0.00	0	(136,700)	(51,900)	0	(188,600)

FY 2023 Base

9.00	FY 2023 Base							CCAV
	10000	General	327.00	23,056,044	5,439,100	0	0	28,495,144
	28200	Dedicated	0.00	0	2,400	0	0	2,400
OT	28200	Dedicated	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	425,300	0	0	425,300
OT	34900	Dedicated	0.00	0	0	0	0	0
OT	48105	Dedicated	0.00	0	0	0	0	0
			327.00	23,056,044	5,866,800	0	0	28,922,844

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						CCAV
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.							
10000	General	0.00	265,200	0	0	0	265,200
		0.00	265,200	0	0	0	265,200
10.12	Change in Variable Benefit Costs						CCAV
This decision unit reflects a change in variable benefits.							
10000	General	0.00	(7,600)	0	0	0	(7,600)
		0.00	(7,600)	0	0	0	(7,600)
10.21	General Inflation Adjustments						CCAV
The Governor recommends General Fund for a 2.7% inflationary adjustment for food and dietary expenses.							
10000	General	0.00	0	115,600	0	0	115,600
		0.00	0	115,600	0	0	115,600
10.31	Repair, Replacement Items/Alteration Req #1						CCAV
The Governor recommends one-time spending authority for repair and replacement items.							
OT	48105 Dedicated	0.00	0	199,100	102,100	0	301,200
		0.00	0	199,100	102,100	0	301,200
10.45	Risk Management Costs						CCAV
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
10000	General	0.00	0	(198,700)	0	0	(198,700)
		0.00	0	(198,700)	0	0	(198,700)
10.61	Salary Multiplier - Regular Employees						CCAV
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.							
10000	General	0.00	965,900	0	0	0	965,900
		0.00	965,900	0	0	0	965,900
FY 2023 Total Maintenance							
11.00	FY 2023 Total Maintenance						CCAV
10000	General	327.00	24,279,544	5,356,000	0	0	29,635,544
28200	Dedicated	0.00	0	2,400	0	0	2,400
OT	28200 Dedicated	0.00	0	0	0	0	0
34900	Dedicated	0.00	0	425,300	0	0	425,300
OT	34900 Dedicated	0.00	0	0	0	0	0
OT	48105 Dedicated	0.00	0	199,100	102,100	0	301,200
		327.00	24,279,544	5,982,800	102,100	0	30,364,444

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

12.01 Correctional and Probation Officer Entry Wage Rate and Compression CCAV

The Governor recommends General Fund and dedicated fund spending authority to increase the entry pay rates for the correctional officer positions and the probation and parole officer positions and to address resulting compression. The Governor's recommendation reflects adjustments needed to implement the recommended 5% change in employee compensation.

10000	General	0.00	1,556,900	0	0	0	1,556,900
		0.00	1,556,900	0	0	0	1,556,900

12.09 Educator Career Ladder Parity CCAV

The Governor recommends General Fund, dedicated fund spending authority, and federal fund spending authority to mirror his proposal to fund the education career ladder through FY 2024.

10000	General	0.00	17,700	0	0	0	17,700
		0.00	17,700	0	0	0	17,700

FY 2023 Total

13.00 FY 2023 Total CCAV

10000	General	327.00	25,854,144	5,356,000	0	0	31,210,144
28200	Dedicated	0.00	0	2,400	0	0	2,400
OT 28200	Dedicated	0.00	0	0	0	0	0
34900	Dedicated	0.00	0	425,300	0	0	425,300
OT 34900	Dedicated	0.00	0	0	0	0	0
OT 48105	Dedicated	0.00	0	199,100	102,100	0	301,200
		327.00	25,854,144	5,982,800	102,100	0	31,939,044

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Correction					230	
Division: Community Corrections						CC3
Appropriation Unit: Community Supervision						CCAJ

FY 2021 Total Appropriation

1.00 FY 2021 Total Appropriation CCAJ

10000	General	284.35	19,591,300	6,510,700	0	0	26,102,000
28200	Dedicated	0.00	0	54,100	0	0	54,100
28400	Dedicated	76.00	5,343,500	1,775,700	0	0	7,119,200
OT 28400	Dedicated	0.00	0	351,300	193,600	0	544,900
34001	Dedicated	7.00	488,700	27,200	0	0	515,900
34800	Federal	6.00	401,400	95,300	0	0	496,700
OT 34800	Federal	0.00	0	16,800	0	859,700	876,500
34900	Dedicated	1.00	94,500	0	0	0	94,500
OT 34900	Dedicated	0.00	0	0	198,000	0	198,000
		374.35	25,919,400	8,831,100	391,600	859,700	36,001,800

1.12 PY Executive Carry Forward CCAJ

10000	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

1.21 Account Transfers CCAJ

10000	General	0.00	0	(2,300)	2,300	0	0
28400	Dedicated	0.00	0	(8,800)	8,800	0	0
34800	Federal	0.00	0	(210,000)	210,000	0	0
		0.00	0	(221,100)	221,100	0	0

1.31 Transfers Between Programs CCAJ

10000	General	0.00	155,000	(1,847,000)	0	400,000	(1,292,000)
28400	Dedicated	0.00	(30,000)	(41,500)	0	0	(71,500)
34800	Federal	0.00	189,300	224,000	0	0	413,300
		0.00	314,300	(1,664,500)	0	400,000	(950,200)

1.41 Receipts to Appropriation CCAJ

10000	General	0.00	0	0	7,200	0	7,200
28400	Dedicated	0.00	0	17,300	5,200	0	22,500
		0.00	0	17,300	12,400	0	29,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.61	Reverted Appropriation Balances						CCAJ
	10000 General	0.00	(2,200)	(300)	(7,200)	(1,500)	(11,200)
	28200 Dedicated	0.00	0	(31,600)	0	0	(31,600)
	28400 Dedicated	0.00	(310,000)	(1,075,100)	(5,300)	0	(1,390,400)
	34001 Dedicated	0.00	(70,100)	(15,000)	0	0	(85,100)
	34800 Federal	0.00	(400)	(100,700)	0	(384,800)	(485,900)
	34900 Dedicated	0.00	(4,700)	0	0	0	(4,700)
		0.00	(387,400)	(1,222,700)	(12,500)	(386,300)	(2,008,900)

FY 2021 Actual Expenditures

2.00	FY 2021 Actual Expenditures						CCAJ
	10000 General	284.35	19,744,100	4,661,100	2,300	398,500	24,806,000
	28200 Dedicated	0.00	0	22,500	0	0	22,500
	28400 Dedicated	76.00	5,003,500	667,600	8,700	0	5,679,800
OT	28400 Dedicated	0.00	0	351,300	193,600	0	544,900
	34001 Dedicated	7.00	418,600	12,200	0	0	430,800
	34800 Federal	6.00	590,300	8,600	210,000	(384,800)	424,100
OT	34800 Federal	0.00	0	16,800	0	859,700	876,500
	34900 Dedicated	1.00	89,800	0	0	0	89,800
OT	34900 Dedicated	0.00	0	0	198,000	0	198,000
		374.35	25,846,300	5,740,100	612,600	873,400	33,072,400

FY 2022 Original Appropriation

3.00	FY 2022 Original Appropriation						CCAJ
	10000 General	282.35	20,241,100	8,426,900	0	0	28,668,000
	28200 Dedicated	0.00	0	54,100	0	0	54,100
	28400 Dedicated	76.00	5,420,900	1,775,700	0	0	7,196,600
OT	28400 Dedicated	0.00	0	94,300	371,600	0	465,900
	34000 Dedicated	0.00	9,800	0	0	0	9,800
	34001 Dedicated	7.00	488,700	27,200	0	0	515,900
	34800 Federal	6.00	409,600	95,300	0	0	504,900
	34900 Dedicated	1.00	96,400	0	0	0	96,400
		372.35	26,666,500	10,473,500	371,600	0	37,511,600

Appropriation Adjustment

4.31	Reducing Violent Crime Grant						CCAJ
	The Governor recommends one-time federal fund spending authority for the Justice Reinvestment Initiative, Reducing Violent Crime Grant by Improving Justice System Performance grant to develop a tool to effectively link, track, analyze, and efficiently use data, thereby increasing our ability to address violent crime and recidivism.						
OT	34800 Federal	0.00	0	500,000	0	0	500,000
		0.00	0	500,000	0	0	500,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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FY 2022 Total Appropriation

5.00 FY 2022 Total Appropriation

CCAJ

	10000	General	282.35	20,241,100	8,426,900	0	0	28,668,000
	28200	Dedicated	0.00	0	54,100	0	0	54,100
	28400	Dedicated	76.00	5,420,900	1,775,700	0	0	7,196,600
OT	28400	Dedicated	0.00	0	94,300	371,600	0	465,900
	34000	Dedicated	0.00	9,800	0	0	0	9,800
	34001	Dedicated	7.00	488,700	27,200	0	0	515,900
	34800	Federal	6.00	409,600	95,300	0	0	504,900
OT	34800	Federal	0.00	0	500,000	0	0	500,000
	34900	Dedicated	1.00	96,400	0	0	0	96,400
			372.35	26,666,500	10,973,500	371,600	0	38,011,600

Appropriation Adjustments

6.11 Executive Carry Forward (ECF)

CCAJ

This decision unit reflects unliquidated encumbrance balances from FY 2021.

OT	10000	General	0.00	0	82,700	2,300	0	85,000
OT	28400	Dedicated	0.00	0	58,500	0	0	58,500
			0.00	0	141,200	2,300	0	143,500

FY 2022 Estimated Expenditures

7.00 FY 2022 Estimated Expenditures

CCAJ

	10000	General	282.35	20,241,100	8,426,900	0	0	28,668,000
OT	10000	General	0.00	0	82,700	2,300	0	85,000
	28200	Dedicated	0.00	0	54,100	0	0	54,100
	28400	Dedicated	76.00	5,420,900	1,775,700	0	0	7,196,600
OT	28400	Dedicated	0.00	0	152,800	371,600	0	524,400
	34000	Dedicated	0.00	9,800	0	0	0	9,800
	34001	Dedicated	7.00	488,700	27,200	0	0	515,900
	34800	Federal	6.00	409,600	95,300	0	0	504,900
OT	34800	Federal	0.00	0	500,000	0	0	500,000
	34900	Dedicated	1.00	96,400	0	0	0	96,400
			372.35	26,666,500	11,114,700	373,900	0	38,155,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Base Adjustments								
8.11	FTP or Fund Adjustments							CCAJ
	This decision unit makes a fund shift from 0340-00 to 0340-01.							
	34000	Dedicated	0.00	(9,800)	0	0	(9,800)	
	34001	Dedicated	0.00	9,800	0	0	9,800	
			0.00	0	0	0	0	
8.31	Program Transfer							CCAJ
	This decision unit makes a program transfer of FTP and appropriation to meet agency operating needs.							
	10000	General	(1.00)	(123,866)	0	0	(123,866)	
	28400	Dedicated	0.00	(10,000)	0	0	(10,000)	
			(1.00)	(133,866)	0	0	(133,866)	
8.41	Removal of One-Time Expenditures							CCAJ
	This decision unit removes one-time appropriation for FY 2022.							
OT	28400	Dedicated	0.00	0	(94,300)	(371,600)	0	(465,900)
OT	34800	Federal	0.00	0	(500,000)	0	0	(500,000)
			0.00	0	(594,300)	(371,600)	0	(965,900)
8.51	Base Reductions							CCAJ
	This decision unit reflects the removal 6.0 FTP and associated federal fund spending authority from Community Supervision due to a grant award ending. Also reflected is a base reduction in the Correctional Alternative Placement program (CAPP) as a result of paying off the lease agreement for the CAPP facility in FY 2022, as reflected in DU 4.85.							
	34800	Federal	(6.00)	(409,600)	0	0	0	(409,600)
			(6.00)	(409,600)	0	0	0	(409,600)
FY 2023 Base								
9.00	FY 2023 Base							CCAJ
	10000	General	281.35	20,117,234	8,426,900	0	0	28,544,134
	28200	Dedicated	0.00	0	54,100	0	0	54,100
	28400	Dedicated	76.00	5,410,900	1,775,700	0	0	7,186,600
OT	28400	Dedicated	0.00	0	0	0	0	0
	34000	Dedicated	0.00	0	0	0	0	0
	34001	Dedicated	7.00	498,500	27,200	0	0	525,700
	34800	Federal	0.00	0	95,300	0	0	95,300
OT	34800	Federal	0.00	0	0	0	0	0
	34900	Dedicated	1.00	96,400	0	0	0	96,400
			365.35	26,123,034	10,379,200	0	0	36,502,234

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Program Maintenance								
10.11	Change in Health Benefit Costs							CCAJ
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.								
10000	General	0.00	226,100	0	0	0	226,100	
28400	Dedicated	0.00	62,900	0	0	0	62,900	
34001	Dedicated	0.00	6,000	0	0	0	6,000	
34800	Federal	0.00	0	0	0	0	0	
34900	Dedicated	0.00	900	0	0	0	900	
		0.00	295,900	0	0	0	295,900	
10.12	Change in Variable Benefit Costs							CCAJ
This decision unit reflects a change in variable benefits.								
10000	General	0.00	(6,400)	0	0	0	(6,400)	
28400	Dedicated	0.00	(1,800)	0	0	0	(1,800)	
34001	Dedicated	0.00	(200)	0	0	0	(200)	
34800	Federal	0.00	0	0	0	0	0	
34900	Dedicated	0.00	0	0	0	0	0	
		0.00	(8,400)	0	0	0	(8,400)	
10.23	Contract Inflation Adjustments							CCAJ
The Governor recommends General Fund and dedicated fund spending authority for an increase in office lease costs.								
28400	Dedicated	0.00	0	19,800	0	0	19,800	
		0.00	0	19,800	0	0	19,800	
10.31	Repair, Replacement Items/Alteration Req #1							CCAJ
The Governor recommends one-time spending authority for repair and replacement items.								
OT 28400	Dedicated	0.00	0	185,000	164,600	0	349,600	
		0.00	0	185,000	164,600	0	349,600	
10.45	Risk Management Costs							CCAJ
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.								
10000	General	0.00	0	(152,100)	0	0	(152,100)	
		0.00	0	(152,100)	0	0	(152,100)	
10.61	Salary Multiplier - Regular Employees							CCAJ
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.								
10000	General	0.00	841,900	0	0	0	841,900	
28400	Dedicated	0.00	223,500	0	0	0	223,500	
34001	Dedicated	0.00	20,200	0	0	0	20,200	
34800	Federal	0.00	0	0	0	0	0	
34900	Dedicated	0.00	4,200	0	0	0	4,200	
		0.00	1,089,800	0	0	0	1,089,800	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.62	Salary Multiplier - Group and Temporary							CCAJ
The Governor does not recommend a Change in Employee Compensation for group and temporary employees.								
10000	General	0.00	0	0	0	0	0	
		0.00	0	0	0	0	0	

FY 2023 Total Maintenance

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
11.00	FY 2023 Total Maintenance							CCAJ
10000	General	281.35	21,178,834	8,274,800	0	0	29,453,634	
28200	Dedicated	0.00	0	54,100	0	0	54,100	
28400	Dedicated	76.00	5,695,500	1,795,500	0	0	7,491,000	
OT 28400	Dedicated	0.00	0	185,000	164,600	0	349,600	
34000	Dedicated	0.00	0	0	0	0	0	
34001	Dedicated	7.00	524,500	27,200	0	0	551,700	
34800	Federal	0.00	0	95,300	0	0	95,300	
OT 34800	Federal	0.00	0	0	0	0	0	
34900	Dedicated	1.00	101,500	0	0	0	101,500	
		365.35	27,500,334	10,431,900	164,600	0	38,096,834	

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

12.01 Correctional and Probation Officer Entry Wage Rate and Compression CCAJ

The Governor recommends General Fund and dedicated fund spending authority to increase the entry pay rates for the correctional officer positions and the probation and parole officer positions and to address resulting compression. The Governor's recommendation reflects adjustments needed to implement the recommended 5% change in employee compensation.

10000	General	0.00	602,400	0	0	0	602,400
28400	Dedicated	0.00	182,900	0	0	0	182,900
34001	Dedicated	0.00	18,000	0	0	0	18,000
34900	Dedicated	0.00	2,600	0	0	0	2,600
		0.00	805,900	0	0	0	805,900

12.02 Expansion of Probation and Parole Specialists and Reentry Specialist Program CCAJ

The Governor recommends 20.0 FTP, ongoing General Fund, and one-time Operating Expenditures and Capital Outlay for five reentry specialist positions and 15 probation and parole specialist positions to provide transitional support for reentry and caseload support for probation and parole officers.

10000	General	20.00	1,253,035	195,300	0	0	1,448,335
OT 10000	General	0.00	0	78,100	120,600	0	198,700
		20.00	1,253,035	273,400	120,600	0	1,647,035

12.07 Innovations in Supervision Grant CCAJ

The Governor recommends federal fund spending authority for the Innovations in Supervision grant to continue to pilot the dosage probation model.

34800	Federal	0.00	0	0	0	400,000	400,000
		0.00	0	0	0	400,000	400,000

12.10 Reducing Violent Crime Grant CCAJ

The Governor recommends federal fund spending authority for the Justice Reinvestment Initiative, Reducing Violent Crime by Improving Justice System Performance Grant to develop a tool to effectively link, track, analyze, and efficiently use data, thereby increasing our ability to address violent crime and recidivism.

34800	Federal	0.00	0	500,000	0	0	500,000
		0.00	0	500,000	0	0	500,000

FY 2023 Total

13.00 FY 2023 Total CCAJ

10000	General	301.35	23,034,269	8,470,100	0	0	31,504,369
OT 10000	General	0.00	0	78,100	120,600	0	198,700
28200	Dedicated	0.00	0	54,100	0	0	54,100
28400	Dedicated	76.00	5,878,400	1,795,500	0	0	7,673,900
OT 28400	Dedicated	0.00	0	185,000	164,600	0	349,600
34000	Dedicated	0.00	0	0	0	0	0
34001	Dedicated	7.00	542,500	27,200	0	0	569,700
34800	Federal	0.00	0	595,300	0	400,000	995,300
OT 34800	Federal	0.00	0	0	0	0	0
34900	Dedicated	1.00	104,100	0	0	0	104,100
		385.35	29,559,269	11,205,300	285,200	400,000	41,449,769

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	Department of Correction						230	
Division:	Community Corrections							CC3
Appropriation Unit:	Community Reentry Centers							CCAN

FY 2021 Total Appropriation

1.00	FY 2021 Total Appropriation							CCAN
	10000	General	68.00	4,659,400	44,100	0	0	4,703,500
	28200	Dedicated	17.00	1,048,500	2,254,600	0	0	3,303,100
OT	28200	Dedicated	0.00	0	483,700	915,500	0	1,399,200
			85.00	5,707,900	2,782,400	915,500	0	9,405,800

1.12	PY Executive Carry Forward							CCAN
	10000	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0

1.21	Account Transfers							CCAN
	28200	Dedicated	0.00	0	(61,700)	61,700	0	0
			0.00	0	(61,700)	61,700	0	0

1.31	Transfers Between Programs							CCAN
	10000	General	0.00	(610,000)	0	0	0	(610,000)
	28200	Dedicated	0.00	50,000	0	0	0	50,000
			0.00	(560,000)	0	0	0	(560,000)

1.61	Reverted Appropriation Balances							CCAN
	10000	General	0.00	(30,300)	0	0	0	(30,300)
	28200	Dedicated	0.00	(4,700)	(363,100)	(114,400)	0	(482,200)
			0.00	(35,000)	(363,100)	(114,400)	0	(512,500)

FY 2021 Actual Expenditures

2.00	FY 2021 Actual Expenditures							CCAN
	10000	General	68.00	4,019,100	44,100	0	0	4,063,200
	28200	Dedicated	17.00	1,093,800	1,829,800	(52,700)	0	2,870,900
OT	28200	Dedicated	0.00	0	483,700	915,500	0	1,399,200
			85.00	5,112,900	2,357,600	862,800	0	8,333,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Original Appropriation									
3.00	FY 2022 Original Appropriation								CCAN
	10000	General	69.00	4,821,600	44,100	0	0	4,865,700	
	28200	Dedicated	16.00	1,164,400	2,275,900	0	0	3,440,300	
OT	28200	Dedicated	0.00	0	27,500	397,400	0	424,900	
			85.00	5,986,000	2,347,500	397,400	0	8,730,900	

FY 2022 Total Appropriation									
5.00	FY 2022 Total Appropriation								CCAN
	10000	General	69.00	4,821,600	44,100	0	0	4,865,700	
	28200	Dedicated	16.00	1,164,400	2,275,900	0	0	3,440,300	
OT	28200	Dedicated	0.00	0	27,500	397,400	0	424,900	
			85.00	5,986,000	2,347,500	397,400	0	8,730,900	

Appropriation Adjustments

6.11	Executive Carry Forward (ECF)								CCAN
This decision unit reflects unliquidated encumbrance balances from FY 2021.									
OT	28200	Dedicated	0.00	0	72,000	22,100	0	94,100	
			0.00	0	72,000	22,100	0	94,100	

FY 2022 Estimated Expenditures

7.00	FY 2022 Estimated Expenditures								CCAN
	10000	General	69.00	4,821,600	44,100	0	0	4,865,700	
	28200	Dedicated	16.00	1,164,400	2,275,900	0	0	3,440,300	
OT	28200	Dedicated	0.00	0	99,500	419,500	0	519,000	
			85.00	5,986,000	2,419,500	419,500	0	8,825,000	

Base Adjustments

8.31	Program Transfer								CCAN
This decision unit makes a program transfer of FTP and appropriation to meet agency operating needs.									
	10000	General	(1.92)	(118,772)	0	0	0	(118,772)	
	28200	Dedicated	0.00	(70,306)	0	0	0	(70,306)	
			(1.92)	(189,078)	0	0	0	(189,078)	

8.41	Removal of One-Time Expenditures								CCAN
This decision unit removes one-time appropriation for FY 2022.									
OT	28200	Dedicated	0.00	0	(27,500)	(397,400)	0	(424,900)	
			0.00	0	(27,500)	(397,400)	0	(424,900)	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Base									
9.00	FY 2023 Base								CCAN
	10000	General	67.08	4,702,828	44,100	0	0	4,746,928	
	28200	Dedicated	16.00	1,094,094	2,275,900	0	0	3,369,994	
OT	28200	Dedicated	0.00	0	0	0	0	0	
			83.08	5,796,922	2,320,000	0	0	8,116,922	
Program Maintenance									
10.11	Change in Health Benefit Costs								CCAN
	This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.								
	10000	General	0.00	51,900	0	0	0	51,900	
	28200	Dedicated	0.00	14,500	0	0	0	14,500	
			0.00	66,400	0	0	0	66,400	
10.12	Change in Variable Benefit Costs								CCAN
	This decision unit reflects a change in variable benefits.								
	10000	General	0.00	(1,500)	0	0	0	(1,500)	
	28200	Dedicated	0.00	(400)	0	0	0	(400)	
			0.00	(1,900)	0	0	0	(1,900)	
10.21	General Inflation Adjustments								CCAN
	The Governor recommends dedicated fund spending authority for a 2.7% inflationary adjustment for food and dietary expenses.								
	28200	Dedicated	0.00	0	20,900	0	0	20,900	
			0.00	0	20,900	0	0	20,900	
10.31	Repair, Replacement Items/Alteration Req #1								CCAN
	The Governor recommends one-time spending authority for repair and replacement items.								
OT	28200	Dedicated	0.00	0	87,400	325,000	0	412,400	
OT	48105	Dedicated	0.00	0	18,700	0	0	18,700	
			0.00	0	106,100	325,000	0	431,100	
10.45	Risk Management Costs								CCAN
	Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.								
	10000	General	0.00	0	(400)	0	0	(400)	
	28200	Dedicated	0.00	0	(33,500)	0	0	(33,500)	
			0.00	0	(33,900)	0	0	(33,900)	
10.61	Salary Multiplier - Regular Employees								CCAN
	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.								
	10000	General	0.00	193,200	0	0	0	193,200	
	28200	Dedicated	0.00	48,400	0	0	0	48,400	
			0.00	241,600	0	0	0	241,600	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Total Maintenance									
11.00	FY 2023 Total Maintenance								CCAN
	10000	General	67.08	4,946,428	43,700	0	0	4,990,128	
	28200	Dedicated	16.00	1,156,594	2,263,300	0	0	3,419,894	
OT	28200	Dedicated	0.00	0	87,400	325,000	0	412,400	
OT	48105	Dedicated	0.00	0	18,700	0	0	18,700	
			83.08	6,103,022	2,413,100	325,000	0	8,841,122	

Line Items

12.01	Correctional and Probation Officer Entry Wage Rate and Compression								CCAN
The Governor recommends General Fund and dedicated fund spending authority to increase the entry pay rates for the correctional officer positions and the probation and parole officer positions and to address resulting compression. The Governor's recommendation reflects adjustments needed to implement the recommended 5% change in employee compensation.									
	10000	General	0.00	251,600	0	0	0	251,600	
	28200	Dedicated	0.00	49,600	0	0	0	49,600	
			0.00	301,200	0	0	0	301,200	

FY 2023 Total

13.00	FY 2023 Total								CCAN
	10000	General	67.08	5,198,028	43,700	0	0	5,241,728	
	28200	Dedicated	16.00	1,206,194	2,263,300	0	0	3,469,494	
OT	28200	Dedicated	0.00	0	87,400	325,000	0	412,400	
OT	48105	Dedicated	0.00	0	18,700	0	0	18,700	
			83.08	6,404,222	2,413,100	325,000	0	9,142,322	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Department of Correction						230		
Division: Community-Based Substance Abuse Treatment								CC4
Appropriation Unit: Community-Based Substance Abuse Treatment								CCAK
FY 2021 Total Appropriation								
1.00	FY 2021 Total Appropriation							CCAK
	10000 General	18.00	1,435,700	44,500	0	2,846,500	4,326,700	
		18.00	1,435,700	44,500	0	2,846,500	4,326,700	
1.12	PY Executive Carry Forward							CCAK
	10000 General	0.00	0	0	0	0	0	
		0.00	0	0	0	0	0	
1.31	Transfers Between Programs							CCAK
	10000 General	0.00	(215,000)	0	0	(400,000)	(615,000)	
		0.00	(215,000)	0	0	(400,000)	(615,000)	
1.61	Reverted Appropriation Balances							CCAK
	10000 General	0.00	(49,100)	(1,500)	0	(677,900)	(728,500)	
		0.00	(49,100)	(1,500)	0	(677,900)	(728,500)	
FY 2021 Actual Expenditures								
2.00	FY 2021 Actual Expenditures							CCAK
	10000 General	18.00	1,171,600	43,000	0	1,768,600	2,983,200	
		18.00	1,171,600	43,000	0	1,768,600	2,983,200	
FY 2022 Original Appropriation								
3.00	FY 2022 Original Appropriation							CCAK
	10000 General	18.00	1,465,400	45,800	0	2,846,500	4,357,700	
		18.00	1,465,400	45,800	0	2,846,500	4,357,700	
FY 2022 Total Appropriation								
5.00	FY 2022 Total Appropriation							CCAK
	10000 General	18.00	1,465,400	45,800	0	2,846,500	4,357,700	
		18.00	1,465,400	45,800	0	2,846,500	4,357,700	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022 Estimated Expenditures							
7.00	FY 2022 Estimated Expenditures						CCAK
10000	General	18.00	1,465,400	45,800	0	2,846,500	4,357,700
		18.00	1,465,400	45,800	0	2,846,500	4,357,700
FY 2023 Base							
9.00	FY 2023 Base						CCAK
10000	General	18.00	1,465,400	45,800	0	2,846,500	4,357,700
		18.00	1,465,400	45,800	0	2,846,500	4,357,700
Program Maintenance							
10.11	Change in Health Benefit Costs						CCAK
	This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.						
10000	General	0.00	15,300	0	0	0	15,300
		0.00	15,300	0	0	0	15,300
10.12	Change in Variable Benefit Costs						CCAK
	This decision unit reflects a change in variable benefits.						
10000	General	0.00	(500)	0	0	0	(500)
		0.00	(500)	0	0	0	(500)
10.61	Salary Multiplier - Regular Employees						CCAK
	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.						
10000	General	0.00	61,400	0	0	0	61,400
		0.00	61,400	0	0	0	61,400
FY 2023 Total Maintenance							
11.00	FY 2023 Total Maintenance						CCAK
10000	General	18.00	1,541,600	45,800	0	2,846,500	4,433,900
		18.00	1,541,600	45,800	0	2,846,500	4,433,900
FY 2023 Total							
13.00	FY 2023 Total						CCAK
10000	General	18.00	1,541,600	45,800	0	2,846,500	4,433,900
		18.00	1,541,600	45,800	0	2,846,500	4,433,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Correction						230	
Division: Medical Services							CC5
Appropriation Unit: Medical Services							CCAO
FY 2021 Total Appropriation							
1.00	FY 2021 Total Appropriation						CCAO
	10000 General	0.00	0	55,028,500	0	0	55,028,500
	34900 Dedicated	0.00	0	135,000	0	0	135,000
		0.00	0	55,163,500	0	0	55,163,500
1.12	PY Executive Carry Forward						CCAO
	10000 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
1.31	Transfers Between Programs						CCAO
	10000 General	0.00	0	(1,890,500)	0	0	(1,890,500)
		0.00	0	(1,890,500)	0	0	(1,890,500)
1.61	Reverted Appropriation Balances						CCAO
	10000 General	0.00	0	(19,900)	0	0	(19,900)
	34900 Dedicated	0.00	0	(124,300)	0	0	(124,300)
		0.00	0	(144,200)	0	0	(144,200)
FY 2021 Actual Expenditures							
2.00	FY 2021 Actual Expenditures						CCAO
	10000 General	0.00	0	53,118,100	0	0	53,118,100
	34900 Dedicated	0.00	0	10,700	0	0	10,700
		0.00	0	53,128,800	0	0	53,128,800
FY 2022 Original Appropriation							
3.00	FY 2022 Original Appropriation						CCAO
	10000 General	0.00	0	55,728,100	0	0	55,728,100
	34900 Dedicated	0.00	0	135,000	0	0	135,000
		0.00	0	55,863,100	0	0	55,863,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022 Total Appropriation							
5.00	FY 2022 Total Appropriation						CCAO
10000	General	0.00	0	55,728,100	0	0	55,728,100
34900	Dedicated	0.00	0	135,000	0	0	135,000
		0.00	0	55,863,100	0	0	55,863,100

FY 2022 Estimated Expenditures							
7.00	FY 2022 Estimated Expenditures						CCAO
10000	General	0.00	0	55,728,100	0	0	55,728,100
34900	Dedicated	0.00	0	135,000	0	0	135,000
		0.00	0	55,863,100	0	0	55,863,100

Base Adjustments							
8.33	Program Transfer						CCAO
This decision unit makes a program transfer from the County and Out-of-State Placement program to Correctional Alternative Placement program and Medical Services program.							
10000	General	0.00	0	12,800,000	0	0	12,800,000
		0.00	0	12,800,000	0	0	12,800,000

FY 2023 Base							
9.00	FY 2023 Base						CCAO
10000	General	0.00	0	68,528,100	0	0	68,528,100
34900	Dedicated	0.00	0	135,000	0	0	135,000
		0.00	0	68,663,100	0	0	68,663,100

FY 2023 Total Maintenance							
11.00	FY 2023 Total Maintenance						CCAO
10000	General	0.00	0	68,528,100	0	0	68,528,100
34900	Dedicated	0.00	0	135,000	0	0	135,000
		0.00	0	68,663,100	0	0	68,663,100

FY 2023 Total							
13.00	FY 2023 Total						CCAO
10000	General	0.00	0	68,528,100	0	0	68,528,100
34900	Dedicated	0.00	0	135,000	0	0	135,000
		0.00	0	68,663,100	0	0	68,663,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Department of Correction						230		
Division: Correctional Alternative Placement								CC6
Appropriation Unit: Correctional Alternative Placement								CCAQ
FY 2021 Total Appropriation								
1.00	FY 2021 Total Appropriation							CCAQ
	10000 General	0.00	0	7,838,800	1,167,100	0	9,005,900	
	34900 Dedicated	0.00	0	200,000	0	0	200,000	
		0.00	0	8,038,800	1,167,100	0	9,205,900	
1.12	PY Executive Carry Forward							CCAQ
	10000 General	0.00	0	0	0	0	0	
		0.00	0	0	0	0	0	
1.31	Transfers Between Programs							CCAQ
	10000 General	0.00	0	670,500	0	0	670,500	
		0.00	0	670,500	0	0	670,500	
1.61	Reverted Appropriation Balances							CCAQ
	10000 General	0.00	0	(6,600)	(100)	0	(6,700)	
	34900 Dedicated	0.00	0	(199,900)	0	0	(199,900)	
		0.00	0	(206,500)	(100)	0	(206,600)	
FY 2021 Actual Expenditures								
2.00	FY 2021 Actual Expenditures							CCAQ
	10000 General	0.00	0	8,502,700	1,167,000	0	9,669,700	
	34900 Dedicated	0.00	0	100	0	0	100	
		0.00	0	8,502,800	1,167,000	0	9,669,800	
FY 2022 Original Appropriation								
3.00	FY 2022 Original Appropriation							CCAQ
	10000 General	0.00	0	9,216,400	1,231,300	0	10,447,700	
	34900 Dedicated	0.00	0	200,000	0	0	200,000	
		0.00	0	9,416,400	1,231,300	0	10,647,700	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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Appropriation Adjustment

4.85 Lease Purchase Agreement CCAQ

The Governor recommends one-time General Fund for the Correctional Alternative Placement Program to pre-pay the remaining seven years of the lease purchase agreement for the Correctional Alternative Placement Program facility, saving the state a total of \$1,897,900 in interest.

	10000	General	0.00	0	0	0	0	0
OT	10000	General	0.00	0	10,738,000	0	0	10,738,000
			0.00	0	10,738,000	0	0	10,738,000

FY 2022 Total Appropriation

5.00 FY 2022 Total Appropriation CCAQ

	10000	General	0.00	0	9,216,400	1,231,300	0	10,447,700
OT	10000	General	0.00	0	10,738,000	0	0	10,738,000
	34900	Dedicated	0.00	0	200,000	0	0	200,000
			0.00	0	20,154,400	1,231,300	0	21,385,700

FY 2022 Estimated Expenditures

7.00 FY 2022 Estimated Expenditures CCAQ

	10000	General	0.00	0	9,216,400	1,231,300	0	10,447,700
OT	10000	General	0.00	0	10,738,000	0	0	10,738,000
	34900	Dedicated	0.00	0	200,000	0	0	200,000
			0.00	0	20,154,400	1,231,300	0	21,385,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments								
8.21	Account Transfers							CCAQ
This decision unit makes an account transfer to capital outlay from operating for in increase in the CAPP capital lease payment.								
	10000	General	0.00	0	(67,700)	67,700	0	0
			0.00	0	(67,700)	67,700	0	0
8.33	Program Transfer							CCAQ
This decision unit makes a program transfer from the County and Out-of-State Placement program to Correctional Alternative Placement program and Medical Services program.								
	10000	General	0.00	0	237,000	0	0	237,000
			0.00	0	237,000	0	0	237,000
8.46	Removal of One-Time Expenditures							CCAQ
This decision unit removes one-time appropriation for DU 4.85.								
OT	10000	General	0.00	0	(10,738,000)	0	0	(10,738,000)
			0.00	0	(10,738,000)	0	0	(10,738,000)
8.51	Base Reductions							CCAQ
This decision unit reflects the removal 6.0 FTP and associated federal fund spending authority from Community Supervision due to a grant award ending. Also reflected is a base reduction in the Correctional Alternative Placement program (CAPP) as a result of paying off the lease agreement for the CAPP facility in FY 2022, as reflected in DU 4.85.								
	10000	General	0.00	0	(1,889,500)	0	0	(1,889,500)
			0.00	0	(1,889,500)	0	0	(1,889,500)
FY 2023 Base								
9.00	FY 2023 Base							CCAQ
	10000	General	0.00	0	7,496,200	1,299,000	0	8,795,200
OT	10000	General	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	200,000	0	0	200,000
			0.00	0	7,696,200	1,299,000	0	8,995,200
FY 2023 Total Maintenance								
11.00	FY 2023 Total Maintenance							CCAQ
	10000	General	0.00	0	7,496,200	1,299,000	0	8,795,200
OT	10000	General	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	200,000	0	0	200,000
			0.00	0	7,696,200	1,299,000	0	8,995,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Total								
13.00	FY 2023 Total							CCAQ
	10000	General	0.00	0	7,496,200	1,299,000	0	8,795,200
OT	10000	General	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	200,000	0	0	200,000
			0.00	0	7,696,200	1,299,000	0	8,995,200

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Correction					230	
Division: County & Out-of-State Placement						CC7
Appropriation Unit: County & Out-of-State Placement						CCAR

FY 2021 Total Appropriation

1.00 FY 2021 Total Appropriation CCAR

10000 General	0.00	0	33,724,700	0	0	33,724,700
	0.00	0	33,724,700	0	0	33,724,700

1.12 PY Executive Carry Forward CCAR

10000 General	0.00	0	0	0	0	0
	0.00	0	0	0	0	0

1.31 Transfers Between Programs CCAR

10000 General	0.00	0	1,220,000	0	0	1,220,000
	0.00	0	1,220,000	0	0	1,220,000

1.61 Reverted Appropriation Balances CCAR

10000 General	0.00	0	(1,700)	0	0	(1,700)
	0.00	0	(1,700)	0	0	(1,700)

FY 2021 Actual Expenditures

2.00 FY 2021 Actual Expenditures CCAR

10000 General	0.00	0	34,943,000	0	0	34,943,000
	0.00	0	34,943,000	0	0	34,943,000

FY 2022 Original Appropriation

3.00 FY 2022 Original Appropriation CCAR

10000 General	0.00	0	40,011,800	0	0	40,011,800
	0.00	0	40,011,800	0	0	40,011,800

Appropriation Adjustment

4.32 Hepatitis C Settlement Treatment Fund CCAR

The Governor recommends a one-time General Fund transfer from the County Out-of-State Program to Management Services to establish a continuously appropriated fund for the express purpose of providing Hepatitis C treatment to eligible prisoners under the jurisdiction of the Idaho Board of Correction. Pursuant to a settlement agreement structured over five years, the department will utilize the funds to reduce the backlog of inmates requiring Hepatitis C treatment. The agreement requires the department to commit funding through FY 2025.

OT 10000 General	0.00	0	(10,000,000)	0	0	(10,000,000)
	0.00	0	(10,000,000)	0	0	(10,000,000)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Total Appropriation									
5.00	FY 2022 Total Appropriation								CCAR
	10000	General	0.00	0	40,011,800	0	0	40,011,800	
OT	10000	General	0.00	0	(10,000,000)	0	0	(10,000,000)	
			0.00	0	30,011,800	0	0	30,011,800	

Appropriation Adjustments

6.11	Executive Carry Forward (ECF)								CCAR
This decision unit reflects unliquidated encumbrance balances from FY 2021.									
OT	10000	General	0.00	0	1,291,900	0	0	1,291,900	
			0.00	0	1,291,900	0	0	1,291,900	

FY 2022 Estimated Expenditures

7.00	FY 2022 Estimated Expenditures								CCAR
	10000	General	0.00	0	40,011,800	0	0	40,011,800	
OT	10000	General	0.00	0	(8,708,100)	0	0	(8,708,100)	
			0.00	0	31,303,700	0	0	31,303,700	

Base Adjustments

8.33	Program Transfer								CCAR
This decision unit makes a program transfer from the County and Out-of-State Placement program to Correctional Alternative Placement program and Medical Services program.									
	10000	General	0.00	0	(13,037,000)	0	0	(13,037,000)	
			0.00	0	(13,037,000)	0	0	(13,037,000)	

8.41	Removal of One-Time Expenditures								CCAR
This decision unit removes one-time appropriation for FY 2022.									
OT	10000	General	0.00	0	10,000,000	0	0	10,000,000	
			0.00	0	10,000,000	0	0	10,000,000	

FY 2023 Base

9.00	FY 2023 Base								CCAR
	10000	General	0.00	0	26,974,800	0	0	26,974,800	
OT	10000	General	0.00	0	0	0	0	0	
			0.00	0	26,974,800	0	0	26,974,800	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Total Maintenance								
11.00	FY 2023 Total Maintenance							CCAR
	10000	General	0.00	0	26,974,800	0	0	26,974,800
OT	10000	General	0.00	0	0	0	0	0
			0.00	0	26,974,800	0	0	26,974,800

FY 2023 Total								
13.00	FY 2023 Total							CCAR
	10000	General	0.00	0	26,974,800	0	0	26,974,800
OT	10000	General	0.00	0	0	0	0	0
			0.00	0	26,974,800	0	0	26,974,800