	_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Department of Correction						230
	n: Management Services						CC1
	priation Unit: Management Service	es					CCAA
	-						
FY 202	2 Total Appropriation						
1.00	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	6,710,500	0	0	6,710,500
ОТ	23700 Dedicated	0.00	0	12,000,000	0	0	12,000,000
	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
ОТ	34900 Dedicated	0.00	0	456,000	0	0	456,000
	_	127.00	10,336,100	27,578,500	0	0	37,914,600
1.21	Account Transfers						CCAA
	10000 General	0.00	(346,000)	346,000	0	0	0
		0.00	(346,000)	346,000	0	0	0
1.31	Transfers Between Programs						CCAA
	10000 General	0.00	210,000	880,000	(9,100)	0	1,080,900
	28400 Dedicated	0.00	0	38,000	0	0	38,000
		0.00	210,000	918,000	(9,100)	0	1,118,900
1.41	Receipts to Appropriation						CCAA
	10000 General	0.00	0	11,700	13,200	0	24,900
	_	0.00	0	11,700	13,200	0	24,900
1.61	Reverted Appropriation Balance	es					CCAA
	10000 General	0.00	(1,100)	(2,000)	(4,000)	0	(7,100)
	23700 Dedicated	0.00	0	0	0	0	0
	28200 Dedicated	0.00	(22,100)	0	0	0	(22,100)
	28400 Dedicated	0.00	(5,100)	(5,700)	0	0	(10,800)
	34900 Dedicated	0.00	(80,600)	(100)	0	0	(80,700)
		0.00	(108,900)	(7,800)	(4,000)	0	(120,700)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
.71	Legis	lative Reappropriation						CC
		General	0.00	0	(4,300,000)	0	0	(4,300,000)
	23700	Dedicated	0.00	0	(9,673,900)	0	0	(9,673,900)
			0.00	0	(13,973,900)	0	0	(13,973,900)
.81	CYE	xecutive Carry Forward						CC
ОТ	10000	General	0.00	0	(117,100)	0	0	(117,100)
ОТ	28400	Dedicated	0.00	0	(5,400)	0	0	(5,400)
ОТ	34900	Dedicated	0.00	0	(7,200)	0	0	(7,200)
			0.00	0	(129,700)	0	0	(129,700)
Y 202	2 Actual I	Expenditures						
00	FY 20	022 Actual Expenditures						CC
	10000	General	110.00	8,945,100	5,158,000	100	0	14,103,200
ОТ	10000	General	0.00	0	6,593,400	0	0	6,593,400
	23700	Dedicated	0.00	0	(9,673,900)	0	0	(9,673,900)
ОТ	23700	Dedicated	0.00	0	12,000,000	0	0	12,000,000
	28200	Dedicated	2.00	101,000	0	0	0	101,000
	28400	Dedicated	4.00	242,000	124,600	0	0	366,600
ОТ	28400	Dedicated	0.00	0	(5,400)	0	0	(5,400)
	34900	Dedicated	11.00	803,100	97,300	0	0	900,400
OT	34900	Dedicated	0.00	0	448,800	0	0	448,800
			127.00	10,091,200	14,742,800	100	0	24,834,100
Y 202:	3 Origina	I Appropriation						
.00	FY 20	023 Original Appropriation						CC
	10000	General	114.92	10,174,700	8,576,200	0	0	18,750,900
	28200	Dedicated	2.00	134,000	0	0	0	134,000
	28400	Dedicated	4.00	279,200	92,300	0	0	371,500
	34900	Dedicated	11.00	966,400	167,400	0	0	1,133,800
ОТ	34900	Dedicated	0.00	0	402,000	0	0	402,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Approp	oriation A	djustment						
1.11	Legis	lative Reappropriation						Co
TI	nis decisio	n unit reflects reappropr	iation authority g	ranted by SB 142	0 in the 2022 leg	islative session.		
ОТ	10000	General	0.00	0	4,300,000	0	0	4,300,000
ОТ	23700	Dedicated	0.00	0	9,673,900	0	0	9,673,900
			0.00	0	13,973,900	0	0	13,973,900
31	Catcl	n Up Inflation						Co
D	epartment	nor recommends one-time tof Correction related to is \$2,716,300 of this cos	repair supplies a	and services, fuel,	food, institutiona	ıl supplies, and utili	ties. Also, the Gov	
ОТ	10000	General	0.00	0	163,400	0	0	163,400
			0.00	0	163,400	0	0	163,400
00	FY 2	023 Total Appropriation						Co
	10000	General	114.92	10,174,700	8,576,200	0	0	18,750,900
OT	10000	General	0.00	0	4,463,400	0	0	4,463,400
OT	23700	Dedicated	0.00	0	9,673,900	0	0	9,673,900
	28200	Dedicated	2.00	134,000	0	0	0	134,000
	28400	Dedicated	4.00	279,200	92,300	0	0	371,500
	34900	Dedicated	11.00	966,400	167,400	0	0	1,133,800
OT	34900	Dedicated	0.00	0	402,000	0	0	402,000
			131.92	11,554,300	23,375,200	0	0	34,929,500
pprop	oriation A	djustments						
.11	Exec	utive Carry Forward						C
		on unit reflects unliquidaten a prior fiscal year(s).	ed encumbrance	balances that me	et the requiremer	nts of section 67-35	21, Idaho code to	be carried
OT		General	0.00	0	117 100	0	0	117 100

OT	10000 General	0.00	0	117,100	0	0	117,100
OT	28400 Dedicated	0.00	0	5,400	0	0	5,400
OT	34900 Dedicated	0.00	0	7,200	0	0	7,200
		0.00	0	129,700	0	0	129,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	3 Estimat	ted Expenditures						
7.00	FY 20	023 Estimated Expenditu	res					CCAA
	10000	General	114.92	10,174,700	8,576,200	0	0	18,750,900
ОТ	10000	General	0.00	0	4,580,500	0	0	4,580,500
ОТ	23700	Dedicated	0.00	0	9,673,900	0	0	9,673,900
	28200	Dedicated	2.00	134,000	0	0	0	134,000
	28400	Dedicated	4.00	279,200	92,300	0	0	371,500
ОТ	28400	Dedicated	0.00	0	5,400	0	0	5,400
	34900	Dedicated	11.00	966,400	167,400	0	0	1,133,800
ОТ	34900	Dedicated	0.00	0	409,200	0	0	409,200
			131.92	11,554,300	23,504,900	0	0	35,059,200
Base A	djustmer	nts						
8.31	Perso	onnel Program Transfer						CCAA
Th		n unit reflects a net-zero	program transfe	r of FTP, General	Fund, and dedic	cated fund spending	g authority to mee	t agency
- 1	•	General	6.08	538,480	0	0	0	538,480
	28200	Dedicated	0.00	14,000	0	0	0	14,000
	34900	Dedicated	1.00	113,612	0	0	0	113,612
			7.08	666,092	0	0	0	666,092
8.32	Perso	onnel Program Transfer						CCAA
Th	nis decisio	n unit reflects a net-zero	program transfe	r of General Fund	Personnel Cost	s to meet agency o	perating needs.	
	10000	General	0.00	(11,300)	0	0	0	(11,300)
			0.00	(11,300)	0	0	0	(11,300)
8.34	Cost	of Supervision Postage F	Program Transfe	r				CCA
		n unit reflects a net-zero for cost of supervision p				ority to Manageme	nt Services from (	Community
	•	Dedicated	0.00	0	40,000	0	0	40,000
			0.00	0	40,000	0	0	40,000
8.41	Remo	oval of One-Time Expend	ditures					CCAA
Th	nis decisio	n unit removes one-time	appropriation or	re-appropriation	from FY 2023.			
ОТ	10000	General	0.00	0	(4,463,400)	0	0	(4,463,400)
ОТ	23700	Dedicated	0.00	0	(9,673,900)	0	0	(9,673,900)
ОТ	34900	Dedicated	0.00	0	(402,000)	0	0	(402,000)
			0.00	0	(14,539,300)	0	0	(14,539,300)

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
F	Y 2024	Base							
9.	00	FY 2024 B	ase						CCAA
		10000 Gen	eral	121.00	10,701,880	8,576,200	0	0	19,278,080
	ОТ	10000 Gen	eral	0.00	0	0	0	0	0
	OT	23700 Ded	icated	0.00	0	0	0	0	0
		28200 Ded	icated	2.00	148,000	0	0	0	148,000
		28400 Ded	icated	4.00	279,200	132,300	0	0	411,500
		34900 Ded	icated	12.00	1,080,012	167,400	0	0	1,247,412
	ОТ	34900 Ded	icated	0.00	0	0	0	0	0
				139.00	12,209,092	8,875,900	0	0	21,084,992

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogram Maint	enance						
).11 Cha	inge in Health Benefit Cost	rs.					CC
This decisi	ion unit reflects an increase	e in the employe	r health benefit co	osts based on th	e November 2022 N	Milliman projection	
10000	) General	0.00	150,000	0	0	0	150,000
28200	Dedicated	0.00	2,500	0	0	0	2,500
28400	) Dedicated	0.00	5,000	0	0	0	5,000
34900	Dedicated	0.00	15,000	0	0	0	15,000
		0.00	172,500	0	0	0	172,500
.12 Cha	inge in Variable Benefit Co	sts					CC
This decisi	ion unit reflects a change in a PERSI employer contribu	n variable benef					
	a PERSI employer continbu ) General	0.00	(6,000)	10ved by the FE	O NO DOGITU III APIII 2	.022 to be effective 0	(6,000)
28200		0.00	(200)	0	0	0	(200)
28400		0.00	(500)	0	0	0	(500)
34900		0.00	(700)	0	0	0	(700)
01000	Douloutou	0.00	(7,400)	0	0	0	(7,400)
							, ,
.21 Gen	neral Inflation Adjustments						CC
The Gover	nor recommends spending	g authority for ar	inflationary adjus	stment for repair	services, fuel, and	repair supplies.	
10000	) General	0.00	0	45,200	0	0	45,200
10000	) General	0.00	<b>0</b>	45,200 <b>45,200</b>	0 <b>0</b>	<b>0</b>	45,200 <b>45,200</b>
							45,200
).23 Con	tract Inflation Adjustments	0.00	0	45,200	0		
).23 Con The Gover	tract Inflation Adjustments	0.00	0	45,200	0 ace.	0	<b>45,200</b>
.23 Con The Gover	tract Inflation Adjustments	0.00 Fund for contract 0.00	octual increases in	<b>45,200</b> leased office sp. 33,000	0 ace.	0	<b>45,200</b> CCC 33,000
).23 Con The Gover	tract Inflation Adjustments	0.00	0	45,200	0 ace.	0	<b>45,200</b>
0.23 Con The Gover 10000	ntract Inflation Adjustments rnor recommends General ) General	0.00 Fund for contrar 0.00 0.00	octual increases in	<b>45,200</b> leased office sp. 33,000	0 ace.	0	<b>45,200</b> CCC 33,000
0.23 Con The Gover 10000 0.31 Rep	ntract Inflation Adjustments rnor recommends General General nair, Replacement, or Altera	0.00 Fund for contraction 0.00 0.00 ation Costs	otual increases in 0 0	45,200 leased office sp. 33,000 33,000	0 ace.	0	<b>45,200</b> CCC 33,000 <b>33,000</b>
0.23 Con The Gover 10000 0.31 Rep The Gover	ntract Inflation Adjustments rnor recommends General General pair, Replacement, or Altera	0.00 Fund for contraction 0.00 0.00 ation Costs	otual increases in 0 0	45,200 leased office sp. 33,000 33,000	0 ace.	0 0 0	<b>45,200</b> CCC 33,000 33,000 CCC
0.23 Con The Gover 10000 0.31 Rep The Gover	ntract Inflation Adjustments rnor recommends General General nair, Replacement, or Altera	0.00 Fund for contract 0.00 0.00 ation Costs dedicated fund	otual increases in 0 0 spending authorit	45,200 leased office sp. 33,000 33,000	o ace.  0 0 replacement items.	0	<b>45,200</b> CCC 33,000 <b>33,000</b>
0.23 Con The Gover 10000 0.31 Rep The Gover	ntract Inflation Adjustments rnor recommends General General pair, Replacement, or Altera	0.00 Fund for contract 0.00 0.00 ation Costs dedicated fund 0.00	otual increases in 0 0 spending authorit	45,200 leased office sp. 33,000 33,000 ty for repair and 664,400	o ace.  0 0 replacement items.	0 0 0	45,200 33,000 33,000 CC 664,400 664,400
0.23 Con The Gover 10000 0.31 Rep The Gover OT 28200	ntract Inflation Adjustments rnor recommends General General pair, Replacement, or Altera	0.00 Fund for contract 0.00 0.00 ation Costs dedicated fund 0.00	otual increases in 0 0 spending authorit	45,200 leased office sp. 33,000 33,000 ty for repair and 664,400	o ace.  0 0 replacement items.	0 0 0	45,200 CCC 33,000 33,000 CCC
0.23 Con The Gover 10000 0.31 Rep The Gover OT 28200	ntract Inflation Adjustments rnor recommends General General rair, Replacement, or Alterator recommends one-time Dedicated	0.00 Fund for contraction 0.00 0.00 ation Costs dedicated fund 0.00 0.00	otual increases in 0 0 spending authorit 0	45,200 leased office sp. 33,000 33,000 ty for repair and 664,400 664,400	o ace.  0 0 replacement items. 0	0 0 0	45,200 33,000 33,000 CC 664,400 664,400
0.23 Con The Gover 10000 0.31 Rep The Gover OT 28200 0.41 Atto	ntract Inflation Adjustments rnor recommends General O General Deair, Replacement, or Alterator recommends one-time O Dedicated	0.00 Fund for contraction 0.00 0.00 ation Costs dedicated fund 0.00 0.00	otual increases in 0 0 spending authorit 0	45,200 leased office sp. 33,000 33,000 ty for repair and 664,400 664,400	o ace.  0 0 replacement items. 0	0 0 0	45,200 33,000 33,000 CC 664,400 664,400
.23 Con The Gover 10000  .31 Rep The Gover OT 28200  .41 Atto	tract Inflation Adjustments rnor recommends General General rair, Replacement, or Alterator recommends one-time Dedicated rnor general Fees ion unit reflects adjustment	0.00 Fund for contrar 0.00 0.00 ation Costs dedicated fund 0.00 0.00	otual increases in 0 0 spending authorit 0 o	45,200 leased office sp. 33,000 33,000 ty for repair and 664,400 664,400	o o o o o o o o o o o o o o o o o o o	0 0 0	45,200 CCC 33,000 33,000 CCC 664,400 664,400
.23 Con The Gover 10000  .31 Rep The Gover OT 28200  .41 Atto This decisi 10000	tract Inflation Adjustments rnor recommends General General rair, Replacement, or Alterator recommends one-time Dedicated rnor General Fees ion unit reflects adjustment	0.00 Fund for contract 0.00 0.00 ation Costs dedicated fund 0.00 0.00 ts for legal service 0.00	otual increases in 0 0 spending authorit 0 ces provided by th	45,200 leased office sp. 33,000 33,000 ty for repair and 664,400 664,400 ne Office of the A (67,500)	o o o o o o o o o o o o o o o o o o o	0 0 0	45,200 CCC 33,000 33,000 CCC 664,400 CCC (67,500)
.23 Con The Gover 10000  .31 Rep The Gover OT 28200  .41 Atto This decisi 10000  .45 Risk This decisi	tract Inflation Adjustments concrecommends General Gen	0.00 Fund for contract 0.00 0.00 ation Costs dedicated fund 0.00 0.00 ts for legal service 0.00 0.00	otual increases in  0  0  spending authorit  0  ces provided by th  0  0	45,200 leased office sp. 33,000 33,000 ty for repair and 664,400 664,400 ne Office of the A (67,500) (67,500)	o ace.  O o o o o o o o o o o o o o o o o o o	0 0 0	45,200 CCC 33,000 33,000 CCC 664,400 CCC (67,500) (67,500)
D.23 Con The Gover 10000 D.31 Rep The Gover OT 28200 D.41 Atto This decisi 10000 D.45 Risk This decisi Insurance	etract Inflation Adjustments croor recommends General definition Gener	0.00 Fund for contract 0.00 0.00 ation Costs dedicated fund 0.00 0.00 ts for legal service 0.00 0.00	otual increases in  0  0  spending authorit  0  ces provided by th  0  0	45,200 leased office sp. 33,000 33,000 ty for repair and 664,400 664,400 ne Office of the A (67,500) (67,500)	o ace.  O o o o o o o o o o o o o o o o o o o	0 0 0	45,200 CCC 33,000 33,000 CCC 664,400 CCC (67,500) (67,500)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.46	Contr	oller's Fees						CCA
T		n unit reflects adjustmen	ts for statewide a	accounting and st	atewide payroll p	processing services	provided by the C	ffice of the
	10000	General	0.00	0	(94,200)	0	0	(94,200)
			0.00	0	(94,200)	0	0	(94,200)
10.47	Treas	surer's Fees						CCA
T	his decisio	n unit reflects adjustmen	ts for cash mana	gement and warr	ant processing s	ervices provided by	the Office of the	State Treasurer.
	10000	General	0.00	0	(1,100)	0	0	(1,100)
			0.00	0	(1,100)	0	0	(1,100)
10.48	OITS	Fees						CCA
Т	his decisio	n unit reflects adjustmen	ts of information	technology suppo	ort services provi	ided by the Office o	f Information Tech	nology.
	10000	General	0.00	0	982,400	0	0	982,400
			0.00	0	982,400	0	0	982,400
10.01	0.1	Marie B. L. E.						CCA
10.61		y Multiplier - Regular Em or recommends a 4% ch		a componentian t	for normanant ar	anlavana ta ha diatr	ibuted by morit	
		General	0.00	366,300	or permanent er	inployees to be disti	0	366,300
	28200	Dedicated	0.00	4,900	0	0	0	4,900
	28400	Dedicated	0.00	8,900	0	0	0	8,900
	34900	Dedicated	0.00	37.400	0	0	0	37,400
			0.00	417,500	0	0	0	417,500
10.62	Salar	y Multiplier - Group and <sup>-</sup>	Tomporary					CCA
		or does not recommend		lovee compensat	tion for group and	d temporary employ	/AAS	
		General	0.00	0	0	0	0	0
	10000	Contorui	0.00	0	0	0	0	0
								004
10.68		CEC Adjustments						CCA
		or recommends an addit ources to be distributed			npensation for pu	ıblic safety position	s identified by the	Division of
		General	0.00	6,700	0	0	0	6,700
			0.00	6,700	0	0	0	6,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	24 Total Maintenance						
11.00	FY 2024 Total Maintenance						CCAA
	10000 General	121.00	11,218,880	9,466,500	0	0	20,685,380
ОТ	10000 General	0.00	0	0	0	0	0
ОТ	23700 Dedicated	0.00	0	0	0	0	0
	28200 Dedicated	2.00	155,200	0	0	0	155,200
ОТ	28200 Dedicated	0.00	0	664,400	0	0	664,400
	28400 Dedicated	4.00	292,600	132,300	0	0	424,900
	34900 Dedicated	12.00	1,131,712	167,400	0	0	1,299,112
ОТ	34900 Dedicated	0.00	0	0	0	0	0
		139.00	12,798,392	10,430,600	0	0	23,228,992

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
e Items							
01 Cat	tch Up Inflation						(
	rnor recommends Gener tion related to repair serv					ncreases at the Ida	aho Departmer
	0 General	0.00	0 upplies, 100d, ilisti	154,300	0	0	154,300
		0.00	0	154,300	0	0	154,300
)5 Foo	od Service Support Staff						(
	rnor recommends 2.0 F1	ΓP, ongoing dedication	ated fund spending	g authority, and o	one-time Operating	Expenditures for t	two food servic
operations	s manager positions to a	ddress the growth	in facilities and th	e food service co	omplexities involve	d with providing die	etary services.
2820		2.00	163,000	10,000	0	0	173,000
OT 2820	0 Dedicated	0.00	0	8,100	0	0	8,100
		2.00	163,000	18,100	0	0	181,100
	0 General 0 Dedicated	(17.00)	(1,445,000)	0	0	0	(1,445,000
2820	0 Dedicated	0.00	3,700	0	0	0	3,700
2840		0.00	3,200	0	0	0	3,200
3490	0 Dedicated	0.00	13,600	0	0	0	13,600
		(17.00)	(1,424,500)	0	0	0	(1,424,500)
2 Coi	rrectional Alternative Pla	cement Operation	S				(
	rnor recommends 79.0 Finns of the Correctional			und spending aut	thority for the opera	ational take over by	y the Departme
	0 General	1.00	90,300	0	0	0	
							90,300
		1.00	90,300	0	0	0	90,300 <b>90,30</b> 0
1000	dget Law Exemptions/Otl		90,300	0	0	0	· · · · · · · · · · · · · · · · · · ·
1000 91 Bud The Gove appropria	rnor recommends reapp tion recommended in DU pered balance of funds p	her Adjustments ropriation authority J 4.32 and 4.81. Al	y for any unencum	bered and unexp	pended balance from authority for and	om the FY 2023 su any unexpended a	90,300 (pplemental

0

0.00

0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	4 Total						
13.00	FY 2024 Total						CCAA
	10000 General	105.00	9,864,180	9,620,800	0	0	19,484,980
ОТ	10000 General	0.00	0	0	0	0	0
OT	23700 Dedicated	0.00	0	0	0	0	0
	28200 Dedicated	4.00	321,900	10,000	0	0	331,900
ОТ	28200 Dedicated	0.00	0	672,500	0	0	672,500
	28400 Dedicated	4.00	295,800	132,300	0	0	428,100
	34900 Dedicated	12.00	1,145,312	167,400	0	0	1,312,712
OT	34900 Dedicated	0.00	0	0	0	0	0
		125.00	11,627,192	10,603,000	0	0	22,230,192

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Department of Correction						230
Divisio	n: State Prisons						CC2
Approp	oriation Unit: Idaho State Correc	tional Institution	- Boise				CCAC
FY 2022	2 Total Appropriation						
							CCAC
1.00	FY 2022 Total Appropriation						
	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
ОТ	28200 Dedicated	0.00	0	55,000	0	0	55,000
	34900 Dedicated	9.00	688,600	200,000	0	0	888,600
ОТ	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
ОТ	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
1.13	PY Executive Carry Forward						CCAC
	28200 Dedicated	0.00	0	0	27,400	0	27,400
		0.00	0	0	27,400	0	27,400
1.21	Account Transfers						CCAC
	10000 General	0.00	(380,000)	380,000	0	0	0
	28200 Dedicated	0.00	0	(55,000)	55,000	0	0
	48105 Dedicated	0.00	0	(3,700)	3,700	0	0
		0.00	(380,000)	321,300	58,700	0	0
1.31	Transfers Between Programs						CCAC
	10000 General	0.00	(2,776,400)	727,900	15,400	0	(2,033,100)
	48105 Dedicated	0.00	0	0	(3,700)	0	(3,700)
		0.00	(2,776,400)	727,900	11,700	0	(2,036,800)
1.41	Receipts to Appropriation						CCAC
	10000 General	0.00	0	7,400	11,100	0	18,500
	48105 Dedicated	0.00	0	0	3,800	0	3,800
		0.00	0	7,400	14,900	0	22,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.61	Reve	rted Appropriation Baland	ces					CCA
	10000	General	0.00	(1,000)	(1,100)	(600)	0	(2,700)
	28200	Dedicated	0.00	0	(3,700)	0	0	(3,700)
	34900	Dedicated	0.00	(112,400)	(9,900)	(4,100)	0	(126,400)
	48105	Dedicated	0.00	0	(54,300)	(200)	0	(54,500)
			0.00	(113,400)	(69,000)	(4,900)	0	(187,300)
1.81	CYE	xecutive Carry Forward						CCA
ОТ	10000	General	0.00	0	(50,000)	(7,300)	0	(57,300)
ОТ	28200	Dedicated	0.00	0	0	(27,400)	0	(27,400)
ОТ	34900	Dedicated	0.00	0	(8,500)	(7,900)	0	(16,400)
ОТ	48105	Dedicated	0.00	0	(52,700)	(55,600)	0	(108,300)
			0.00	0	(111,200)	(98,200)	0	(209,400)
FY 2022	2 Actual I	Expenditures						004
2.00	FY 20	022 Actual Expenditures						CCA
	10000	General	358.00	21,828,600	4,543,700	25,900	0	26,398,200
ОТ	10000	General	0.00	0	(50,000)	(7,300)	0	(57,300)
	28200	Dedicated	0.00	0	(8,600)	82,400	0	73,800
ОТ	28200	Dedicated	0.00	0	55,000	(27,400)	0	27,600
	34900	Dedicated	9.00	576,200	190,100	(4,100)	0	762,200
ОТ	34900	Dedicated	0.00	0	46,400	34,400	0	80,800
	48105	Dedicated	0.00	0	946,200	3,600	0	949,800
OT	48105	Dedicated	0.00	0	8,600	61,700	0	70,300
			367.00	22,404,800	5,731,400	169,200	0	28,305,400
FY 2023	3 Origina	I Appropriation						
3.00	FY 20	023 Original Appropriatio	n					CCA
	10000	General	339.00	27,410,100	3,332,900	0	0	30,743,000
	28200	Dedicated	0.00	0	50,100	0	0	50,100
	34900	Dedicated	9.00	755,300	200,000	0	0	955,300
ОТ	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	28,165,400	4,710,400	514,400	0	33,390,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appro	priation A	djustment						
4.31	Catch	n Up Inflation						CC
D	epartment	nor recommends one- t of Correction related is \$2,716,300 of this	I to repair supplies a	nd services, fuel,	food, institutiona	ıl supplies, and utili	ties. Also, the Gov	
ОТ		General	0.00	0	765,400	0	0	765,400
ОТ	28200	Dedicated	0.00	0	180,000	0	0	180,000
ОТ	48105	Dedicated	0.00	0	172,800	0	0	172,800
			0.00	0	1,118,200	0	0	1,118,200
FY 202	:3Total Ap	propriation						
5.00	FY 20	023 Total Appropriation	on					CC
	10000	General	339.00	27,410,100	3,332,900	0	0	30,743,000
ОТ	10000	General	0.00	0	765,400	0	0	765,400
	28200	Dedicated	0.00	0	50,100	0	0	50,100
ОТ	28200	Dedicated	0.00	0	180,000	0	0	180,000
	34900	Dedicated	9.00	755,300	200,000	0	0	955,300
ОТ	34900	Dedicated	0.00	0	61,100	0	0	61,100
	48105	Dedicated	0.00	0	1,004,200	0	0	1,004,200
ОТ	48105	Dedicated	0.00	0	234,900	514,400	0	749,300
			348.00	28,165,400	5,828,600	514,400	0	34,508,400
Appro	priation A	djustments						
		djustments utive Carry Forward						CC
6.11 T	Exec	utive Carry Forward on unit reflects unliqui		balances that me	t the requiremer	nts of section 67-35	21, Idaho code to	
5.11 T fc	Exec his decision	utive Carry Forward on unit reflects unliqui n a prior fiscal year(s	).		·			be carried
5.11 T fo OT	Exec his decision brward fron 10000	utive Carry Forward on unit reflects unliqui n a prior fiscal year(s General	0.00	0	50,000	7,300	0	be carried 57,300
S.11 T fo OT OT	Exection Exections the Exection Execution Exec	utive Carry Forward on unit reflects unliqui on a prior fiscal year(s General Dedicated	0.00	0	50,000	7,300 27,400	0	57,300 27,400
6.11 T fc OT OT OT	Exec his decisionward from 10000 28200 34900	utive Carry Forward on unit reflects unliqui in a prior fiscal year(s General Dedicated Dedicated	0.00 0.00 0.00	0 0 0	50,000 0 8,500	7,300 27,400 7,900	0 0 0	57,300 27,400 16,400
6.11 T fc OT OT	Exec his decisionward from 10000 28200 34900	utive Carry Forward on unit reflects unliqui on a prior fiscal year(s General Dedicated	0.00 0.00 0.00 0.00	0	50,000 0 8,500 52,700	7,300 27,400 7,900 55,600	0	57,300 27,400 16,400 108,300
6.11  T fc  OT  OT  OT  OT	Exec his decision from 10000 28200 34900 48105	utive Carry Forward on unit reflects unliqui n a prior fiscal year(s General Dedicated Dedicated Dedicated	0.00 0.00 0.00	0 0 0	50,000 0 8,500	7,300 27,400 7,900	0 0 0	57,300 27,400 16,400
6.11 T fo OT OT OT OT	Exec his decision from 10000 28200 34900 48105	utive Carry Forward on unit reflects unliqui on a prior fiscal year(s) General Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00	0 0 0	50,000 0 8,500 52,700	7,300 27,400 7,900 55,600	0 0 0	57,300 27,400 16,400 108,300
6.11 T fo OT OT OT OT	Exec his decision from 10000 28200 34900 48105	utive Carry Forward on unit reflects unliqui n a prior fiscal year(s General Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00	0 0 0	50,000 0 8,500 52,700	7,300 27,400 7,900 55,600	0 0 0	57,300 27,400 16,400 108,300 209,400
6.11 T fo OT OT OT OT	Exec his decision from 10000 28200 34900 48105	utive Carry Forward on unit reflects unliqui on a prior fiscal year(s) General Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00	0 0 0	50,000 0 8,500 52,700	7,300 27,400 7,900 55,600	0 0 0	57,300 27,400 16,400 108,300 209,400
6.11 T fo OT OT OT OT	Exec his decision from 10000 28200 34900 48105 23 Estimate FY 20	utive Carry Forward on unit reflects unliqui on a prior fiscal year(s General Dedicated Dedicated Dedicated  Dedicated  Dedicated  Dedicated  223 Estimated Expen	0.00 0.00 0.00 0.00 0.00	0 0 0 0	50,000 0 8,500 52,700 <b>111,200</b>	7,300 27,400 7,900 55,600 <b>98,200</b>	0 0 0 0	57,300 27,400 16,400 108,300 <b>209,400</b>
5.11 T fo OT OT OT OT FY 202	Exec his decision from 10000 28200 34900 48105 23 Estimate FY 20	utive Carry Forward on unit reflects unliqui in a prior fiscal year(s General Dedicated Dedicated Dedicated  Dedicated  Dedicated  Dedicated  Companies  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 ditures	0 0 0 0	50,000 0 8,500 52,700 <b>111,200</b>	7,300 27,400 7,900 55,600 <b>98,200</b>	0 0 0 0	be carried 57,300 27,400 16,400 108,300 209,400
5.11 T fo OT OT OT OT FY 202	Exec his decision from 10000 28200 34900 48105 23 Estimate FY 20 10000 10000	utive Carry Forward on unit reflects unliqui in a prior fiscal year(s General Dedicated Dedicated Dedicated  Dedicated  Dedicated  223 Estimated Expen  General  General  General	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 <b>0</b> <b>0</b> 27,410,100	50,000 0 8,500 52,700 <b>111,200</b> 3,332,900 815,400	7,300 27,400 7,900 55,600 <b>98,200</b> 0 7,300	0 0 0 0	be carried 57,300 27,400 16,400 108,300 209,400  CCC 30,743,000 822,700
5.11 T for OT OT OT OT FY 202	Exec his decision orward from 10000 28200 34900 48105 23 Estimat FY 20 10000 10000 28200	utive Carry Forward on unit reflects unliqui n a prior fiscal year(s General Dedicated Dedicated Dedicated  ted Expenditures  General General General Dedicated  Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 <b>0</b> <b>0</b> 27,410,100 0	50,000 0 8,500 52,700 <b>111,200</b> 3,332,900 815,400 50,100	7,300 27,400 7,900 55,600 <b>98,200</b> 0 7,300	0 0 0 0	57,300 27,400 16,400 108,300 <b>209,400</b> CC 30,743,000 822,700 50,100
6.11 T for OT OT OT OT OT	Exec his decision from 10000 28200 34900 48105  23 Estimate FY 20 10000 28200 28200 28200	utive Carry Forward on unit reflects unliqui in a prior fiscal year(s General Dedicated Dedicated Dedicated  Dedicated  ted Expenditures  023 Estimated Expen  General General Dedicated  Dedicated  Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	27,410,100 0 0 0	50,000 0 8,500 52,700 <b>111,200</b> 3,332,900 815,400 50,100 180,000	7,300 27,400 7,900 55,600 <b>98,200</b> 0 7,300 0 27,400	0 0 0 0 0	be carried  57,300  27,400  16,400  108,300 <b>209,400</b> CCC  30,743,000  822,700  50,100  207,400
6.11  T for OT OT OT OT OT OT OT	Exec his decision orward from 10000 28200 34900 48105 23 Estimate FY 20 10000 10000 28200 28200 34900	utive Carry Forward on unit reflects unliqui in a prior fiscal year(s General Dedicated Dedicated Dedicated  ted Expenditures 023 Estimated Expen General General Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	27,410,100 0 0 0 755,300	50,000 0 8,500 52,700 111,200 3,332,900 815,400 50,100 180,000 200,000	7,300 27,400 7,900 55,600 <b>98,200</b> 0 7,300 0 27,400	0 0 0 0 0	57,300 27,400 16,400 108,300 <b>209,400</b> CC 30,743,000 822,700 50,100 207,400 955,300
6.11  T for OT OT OT OT OT OT OT	Exec his decision orward from 10000 28200 34900 48105 23 Estimate FY 20 10000 10000 28200 28200 34900 34900 48105	utive Carry Forward on unit reflects unliqui in a prior fiscal year(s General Dedicated Dedicated Dedicated  ted Expenditures 023 Estimated Expen General General Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	27,410,100 0 0 0 755,300	50,000 0 8,500 52,700 <b>111,200</b> 3,332,900 815,400 50,100 180,000 200,000 69,600	7,300 27,400 7,900 55,600 <b>98,200</b> 0 7,300 0 27,400 0 7,900	0 0 0 0 0	be carried  57,300  27,400  16,400  108,300  209,400  CCC  30,743,000  822,700  50,100  207,400  955,300  77,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	djustme	nts						
8.31	Perso	onnel Program Transfer						CCA
	nis decision perating n	on unit reflects a net-zero eeds.	program transfe	er of FTP, General	Fund, and dedic	cated fund spending	authority to mee	t agency
	10000	General	(2.00)	(188,059)	0	0	0	(188,059)
			(2.00)	(188,059)	0	0	0	(188,059)
8.32	Perso	onnel Program Transfer						CCA
Т	nis decisio	on unit reflects a net-zero	program transfe	er of General Fund	Personnel Cost	s to meet agency o	perating needs.	
	10000	General	0.00	300	0	0	0	300
			0.00	300	0	0	0	300
8.34	Trans	sport Program Transfer						CCA
Т	nis decisio	on unit reflects a net-zero	program transfe	er of General Fund	to Prisons Adm	inistration to central	ize transport oper	rations.
	10000	General	0.00	0	(280,000)	0	0	(280,000)
			0.00	0	(280,000)	0	0	(280,000)
0.41	Rem	oval of One-Time Expend	itures					CCA
8.41 T OT	nis decisio	on unit removes one-time General		re-appropriation t	from FY 2023. (765,400)	0	0	(765,400)
Т	nis decisio	on unit removes one-time	appropriation or			0	0	
T OT	10000 28200	on unit removes one-time General	appropriation or 0.00	0	(765,400)			(765,400)
OT OT	10000 28200 34900	on unit removes one-time General Dedicated	appropriation or 0.00 0.00	0	(765,400) (180,000)	0	0	(765,400) (180,000)
OT OT	10000 28200 34900	on unit removes one-time General Dedicated Dedicated	appropriation or 0.00 0.00 0.00	0 0 0	(765,400) (180,000) (61,100)	0	0	(765,400) (180,000) (61,100)
ОТ ОТ ОТ ОТ	10000 28200 34900	on unit removes one-time General Dedicated Dedicated	appropriation or 0.00 0.00 0.00 0.00	0 0 0	(765,400) (180,000) (61,100) (234,900)	0 0 (514,400)	0 0	(765,400) (180,000) (61,100) (749,300)
T OT OT OT	10000 28200 34900 48105	on unit removes one-time General Dedicated Dedicated	appropriation or 0.00 0.00 0.00 0.00	0 0 0	(765,400) (180,000) (61,100) (234,900)	0 0 (514,400)	0 0	(765,400) (180,000) (61,100) (749,300)
Т ОТ ОТ ОТ	10000 28200 34900 48105 <b>4 Base</b> FY 20	On unit removes one-time General Dedicated Dedicated Dedicated	appropriation or 0.00 0.00 0.00 0.00	0 0 0 0	(765,400) (180,000) (61,100) (234,900)	0 0 (514,400)	0 0	(765,400) (180,000) (61,100) (749,300) (1,755,800)
T OT OT OT	10000 28200 34900 48105 4 Base FY 20	on unit removes one-time General Dedicated Dedicated Dedicated	appropriation or 0.00 0.00 0.00 0.00 0.00	0 0 0	(765,400) (180,000) (61,100) (234,900) (1,241,400)	0 0 (514,400) (514,400)	0 0 0	(765,400) (180,000) (61,100) (749,300) (1,755,800)
T OT OT OT OT	10000 28200 34900 48105 4 Base FY 20	General  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  General	appropriation or 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 <b>0</b>	(765,400) (180,000) (61,100) (234,900) (1,241,400)	0 0 (514,400) (514,400)	0 0 0 <b>0</b>	(765,400) (180,000) (61,100) (749,300) (1,755,800)
T OT OT OT OT	10000 28200 34900 48105 4 Base FY 20 10000 10000 28200	General Dedicated Dedicated Dedicated Dedicated  Dedicated  General  General  General	appropriation or 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 <b>0</b> <b>0</b> 27,222,341	(765,400) (180,000) (61,100) (234,900) (1,241,400) 3,052,900	0 (514,400) (514,400)	0 0 0 0	(765,400) (180,000) (61,100) (749,300) (1,755,800) CCA
T OT OT OT OT OT OT	10000 28200 34900 48105 4 Base FY 20 10000 10000 28200 28200	Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated	appropriation or 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	0 0 0 0 <b>0</b> <b>0</b> 27,222,341 0	(765,400) (180,000) (61,100) (234,900) (1,241,400) 3,052,900 0 50,100	0 0 (514,400) (514,400)	0 0 0 0	(765,400) (180,000) (61,100) (749,300) (1,755,800) CCA 30,275,241 0 50,100
T OT OT OT OT OT OT	10000 28200 34900 48105 4 Base FY 20 10000 10000 28200 28200 34900	General Dedicated	appropriation or 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	0 0 0 0 <b>0</b> <b>0</b> 27,222,341 0 0	(765,400) (180,000) (61,100) (234,900) (1,241,400) 3,052,900 0 50,100 0	0 (514,400) (514,400)	0 0 0 0	(765,400) (180,000) (61,100) (749,300) (1,755,800) CCA  30,275,241 0 50,100 0
T OT OT OT OT OT	10000 28200 34900 48105 4 Base FY 20 10000 10000 28200 28200 34900 34900	General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated	337.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 27,222,341 0 0 0 755,300	(765,400) (180,000) (61,100) (234,900) (1,241,400) 3,052,900 0 50,100 0 200,000	0 (514,400) (514,400)	0 0 0 0	(765,400) (180,000) (61,100) (749,300) (1,755,800) CCA 30,275,241 0 50,100 0 955,300
T OT OT OT OT OT	10000 28200 34900 48105 4 Base FY 20 10000 10000 28200 34900 34900 48105	General Dedicated	337.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 <b>0</b> <b>0</b> 27,222,341 0 0 0 755,300	(765,400) (180,000) (61,100) (234,900) (1,241,400) 3,052,900 0 50,100 0 200,000 0	0 (514,400) (514,400)	0 0 0 0	(765,400) (180,000) (61,100) (749,300) (1,755,800) CCA  30,275,241 0 50,100 0 955,300 0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Maint	enance						
.11 Cha	nge in Health Benefit Co	sts					CC
This decisi	on unit reflects an increa	se in the employe	r health benefit co	osts based on the	e November 2022 N	/lilliman projection.	
10000	General	0.00	411,300	0	0	0	411,300
34900	Dedicated	0.00	11,300	0	0	0	11,300
		0.00	422,600	0	0	0	422,600
.12 Cha	nge in Variable Benefit C	costs					CC
This decisi	on unit reflects a change	in variable benefi					
	a PERSI employer contril General	oution rate fairnes 0.00	s adjustment app 208,200	roved by the PE 0	RSI board in April 2 0	022 to be effective 0	208,200
	Dedicated	0.00	5,800	0	0	0	5,800
34900	Dedicated	0.00	214,000	0		0	214,000
		0.00	214,000	U	· ·	Ū	214,000
21 Gen	eral Inflation Adjustments	s					C
	nor recommends spendii		inflationary adius	stment for repair	services fuel and	repair supplies	
	General	0.00	0	129,500	0	0	129,500
	Dedicated	0.00	0	33,200	0	0	33,200
		0.00	0	00,200			00,200
	air, Replacement, or Alte	0.00	0	162,700	0	0	<b>162,700</b>
.31 Rep	nor recommends one-tim	eration Costs ne dedicated fund	spending authorit	y for repair and	replacement items.		CC
.31 Rep The Gover OT 28200	nor recommends one-tim	eration Costs ne dedicated fund 0.00	spending authorit	y for repair and 53,000	replacement items. 157,500	0	210,500
.31 Rep The Gover OT 28200	nor recommends one-tim	eration Costs ne dedicated fund 0.00 0.00	spending authorit 0 0	y for repair and 53,000 64,600	replacement items. 157,500 432,400	0	210,500 497,000
.31 Rep The Gover OT 28200	nor recommends one-tim	eration Costs ne dedicated fund 0.00	spending authorit	y for repair and 53,000	replacement items. 157,500	0	210,500
.31 Rep The Gover OT 28200 OT 48105	nor recommends one-tim	eration Costs ne dedicated fund 0.00 0.00	spending authorit 0 0	y for repair and 53,000 64,600	replacement items. 157,500 432,400	0	210,500 497,000
.31 Rep The Gover OT 28200 OT 48105	nor recommends one-tim Dedicated Dedicated	eration Costs ne dedicated fund 0.00 0.00 0.00	spending authorit  0  0  0	y for repair and 53,000 64,600 117,600	replacement items. 157,500 432,400 589,900	0	210,500 497,000 <b>707,500</b>
.31 Rep The Gover OT 28200 OT 48105  .41 Atto This decisi	nor recommends one-tim  Dedicated  Dedicated  rney General Fees	eration Costs ne dedicated fund 0.00 0.00 0.00	spending authorit  0  0  0	y for repair and 53,000 64,600 117,600	replacement items. 157,500 432,400 589,900	0	210,500 497,000 <b>707,500</b>
.31 Rep The Gover OT 28200 OT 48105  .41 Atto This decisi	nor recommends one-time Dedicated Dedicated They General Fees On unit reflects adjustments	eration Costs ne dedicated fund 0.00 0.00 0.00  0.00  nts for legal service	spending authorit  0  0  0  ces provided by the	y for repair and 53,000 64,600 <b>117,600</b> se Office of the A	replacement items. 157,500 432,400 589,900	0 0 0	210,500 497,000 <b>707,500</b>
.31 Rep The Gover OT 28200 OT 48105  .41 Atto This decisi	nor recommends one-time Dedicated Dedicated They General Fees On unit reflects adjustments	eration Costs ne dedicated fund 0.00 0.00 0.00  nts for legal servic 0.00	spending authorit  0  0  0  ces provided by the	y for repair and () 53,000 64,600 117,600 se Office of the A	replacement items. 157,500 432,400 589,900  ttorney General.	0 0 0	210,500 497,000 <b>707,500</b> CO
.31 Rep The Gover OT 28200 OT 48105 .41 Atto This decisi 10000	nor recommends one-time Dedicated Dedicated They General Fees on unit reflects adjustme General  Management Costs	eration Costs the dedicated fund 0.00 0.00 0.00  onts for legal servic 0.00 0.00	spending authorit  0  0  0  o  ess provided by the	y for repair and () 53,000 64,600 117,600 se Office of the A	replacement items. 157,500 432,400 589,900  attorney General. 0 0	0 0 0	210,500 497,000 <b>707,500</b> CC
.31 Rep The Gover OT 28200 OT 48105  .41 Atto This decisi 10000  .45 Risk This decisi	nor recommends one-time Dedicated Dedicated They General Fees on unit reflects adjustment General  Management Costs on unit reflects adjustment costs on unit reflects adjustmen	eration Costs the dedicated fund 0.00 0.00 0.00  onts for legal servic 0.00 0.00	spending authorit  0  0  0  o  ess provided by the	y for repair and () 53,000 64,600 117,600 se Office of the A	replacement items. 157,500 432,400 589,900  attorney General. 0 0	0 0 0	210,500 497,000 <b>707,500</b> CC
.31 Rep The Gover OT 28200 OT 48105  .41 Atto This decisi 10000  .45 Risk This decisi Insurance	nor recommends one-time Dedicated Dedicated They General Fees on unit reflects adjustme General  Management Costs	eration Costs the dedicated fund 0.00 0.00 0.00  onts for legal servic 0.00 0.00	spending authorit  0  0  0  o  ess provided by the	y for repair and () 53,000 64,600 117,600 se Office of the A	replacement items. 157,500 432,400 589,900  attorney General. 0 0	0 0 0	210,500 497,000 <b>707,500</b> CC
.31 Rep The Gover OT 28200 OT 48105  .41 Atto This decisi 10000  .45 Risk This decisi Insurance	nor recommends one-time Dedicated Dedicated They General Fees on unit reflects adjustment General  Management Costs on unit reflects adjustment Management.	oration Costs the dedicated fund 0.00 0.00 0.00  onts for legal service 0.00 0.00  onts to the cost of institution of the cost of the cost of institution of the cost of institution of	spending authorit  0  0  0  ces provided by th  0  0  nsurance coverage	y for repair and of 53,000 64,600 117,600 de Office of the A 0 0 de as projected by	replacement items.  157,500  432,400  589,900  attorney General.  0  0	0 0 0 0 ary and billed by the	210,500 497,000 <b>707,500</b> CO
.31 Rep The Gover OT 28200 OT 48105  .41 Atto This decisi 10000  .45 Risk This decisi Insurance	nor recommends one-time Dedicated Dedicated They General Fees on unit reflects adjustment General  Management Costs on unit reflects adjustment Management.	eration Costs the dedicated fund 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	spending authorit  0  0  0  ces provided by the occurrence overage of the occurrence overage over the occurrence over the	y for repair and () 53,000 64,600 117,600 se Office of the A 0 0 0 ge as projected by (9,400)	replacement items.  157,500  432,400  589,900  tttorney General.  0  0  over a third-party acture.	0 0 0 0 ary and billed by the	210,500 497,000 707,500 Cone Office of (9,400) (9,400)
The Gover OT 28200 OT 48105  41 Atto This decisi 10000  45 Risk This decisi Insurance 10000	nor recommends one-time Dedicated Dedicated They General Fees on unit reflects adjustment General  Management Costs on unit reflects adjustment Management.	oration Costs the dedicated fund  0.00 0.00 0.00  onts for legal servic 0.00 0.00  onts to the cost of i	spending authorit  0  0  0  ces provided by the occurrence overage of the occurrence overage over the occurrence over the	y for repair and () 53,000 64,600 117,600 se Office of the A 0 0 0 ge as projected by (9,400)	replacement items.  157,500  432,400  589,900  tttorney General.  0  0  over a third-party acture.	0 0 0 0 ary and billed by the	210,500 497,000 <b>707,500</b> Cone Office of (9,400)
The Gover OT 28200 OT 48105  41 Atto This decisi 10000  45 Risk This decisi Insurance 10000	nor recommends one-time Dedicated Dedicated Dedicated The General Fees on unit reflects adjustment General Management Costs on unit reflects adjustment Management.  General General	nration Costs ne dedicated fund 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	spending authorit  0  0  0  ces provided by the opening of the ope	y for repair and () 53,000 64,600 117,600 e Office of the A 0 0 e as projected b (9,400) (9,400)	replacement items.  157,500  432,400  589,900  attorney General.  0  0  0  0	0 0 0 0 ary and billed by the 0 0	210,500 497,000 707,500 Cone Office of (9,400) (9,400)
The Gover OT 28200 OT 48105  41 Atto This decisi 10000  45 Risk This decisi Insurance 10000	nor recommends one-time Dedicated Dedicated They General Fees On unit reflects adjustme General Management Costs On unit reflects adjustme Management. General General They Multiplier - Regular Enterprise on the second s	nration Costs ne dedicated fund 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	spending authorit  0  0  0  ces provided by the opening of the ope	y for repair and () 53,000 64,600 117,600 e Office of the A 0 0 e as projected b (9,400) (9,400)	replacement items.  157,500  432,400  589,900  attorney General.  0  0  0  0	0 0 0 0 ary and billed by the 0 0	210,500 497,000 707,500 Cone Office of (9,400) (9,400)
The Gover OT 28200 OT 48105  41 Atto This decisi 10000  45 Risk This decisi Insurance 10000  61 Sala The Gover	nor recommends one-time Dedicated Dedicated They General Fees on unit reflects adjustment General Management Costs on unit reflects adjustment Management. General They Multiplier - Regular Error recommends a 4% control of the commends a 4% control of the control of	oration Costs the dedicated fund  0.00  0.00  0.00  onts for legal service  0.00  0.00  onts to the cost of in  0.00  0.00  mployees thange in employees	spending authorit  0  0  0  ces provided by th  0  0  nsurance coverage  0  0	y for repair and () 53,000 64,600 117,600 e Office of the A 0 0 e as projected b (9,400) (9,400) or permanent en	replacement items.  157,500 432,400 589,900  attorney General.  0 0  or y a third-party acture of the property act	0 0 0 0 ary and billed by the 0 0 ibuted by merit.	210,500 497,000 707,500 Cone Office of (9,400) (9,400)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
0.68	Othe	CEC Adjustments						CC
		or recommends an addit			npensation for pu	ublic safety position	ns identified by the	Division of
	10000	General	0.00	1,118,300	0	0	0	1,118,300
	34900	Dedicated	0.00	14,700	0	0	0	14,700
			0.00	1,133,000	0	0	0	1,133,000
	10000	General	337.00	29,879,641	3,173,000	0	0	33,052,641
0.7								
ОТ	10000	General	0.00	0	0	0	0	0
ОТ	28200 28200	Dedicated  Dedicated	0.00	0	50,100 53,000	157,500	0	50,100 210,500
Οī	34900	Dedicated	9.00	812,500	200,000	157,500	0	1,012,500
ОТ	34900	Dedicated	0.00	0	200,000	0	0	1,012,300
O1	48105	Dedicated	0.00	0	1,037,400	0	0	1,037,400
ОТ	48105	Dedicated	0.00	0	64.600	432,400	0	497,000
O1	70100	Dedicated	346.00	30,692,141	4,578,100	589.900	0	35,860,141

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ne Ite	ems							
.01	Catch	n Up Inflation						CC
		or recommends General n related to repair service					ncreases at the Ida	aho Department
	10000	General	0.00	0	685,000	0	0	685,000
	48105	Dedicated	0.00	0	108,000	0	0	108,000
			0.00	0	793,000	0	0	793,000
.04	Incre	ase Resident Pay						CC
Tł	ne Govern	or recommends dedicate e, laundry, driver, etc. to			ease resident pay	for compound jobs	s such as janitor, f	ood service,
	34900	Dedicated	0.00	0	24,000	0	0	24,000
			0.00	0	24,000	0	0	24,000
C4	Uluma	an Resource Consolidati						CC
	ne Govern	or recommends the rem	oval of 17.0 FTF					
fe	deral fund	the Division of Human R I spending authority for the tion and uniformity acros	ne increase in th	e DHR fee structu	ure to support hur	man resource cons	olidation. This will	ensure a level o
	10000	General	0.00	340,500	0	0	0	340,500
	34900	Dedicated	0.00	9,400	0	0	0	9,400
			0.00	349,900	0	0	0	349,900
.64	Teac	her Pay						CC
Tł	ne Govern	or recommends General epartment of Correction				eral fund spending	authority for instru	ctor positions at
		General	0.00	8,500	0	0	0	8,500
	34900	Dedicated	0.00	8,300	0	0	0	8,300
			0.00	16,800	0	0	0	16,800
202	4 Total							
.00	FY 20	024 Total						CC
	10000	General	337.00	30,228,641	3,858,000	0	0	34,086,641
	10000	General	0.00	0	0	0	0	0
ОТ	28200	Dedicated	0.00	0	50,100	0	0	50,100
ОТ	20200		0.00	0	53,000	157,500	0	210,500
	28200	Dedicated	0.00					
		Dedicated  Dedicated	9.00	830,200	224,000	0	0	1,054,200
ОТ	28200			830,200 0	224,000 0	0	0	1,054,200 0
ОТ	28200 34900	Dedicated	9.00					
ОТ ОТ ОТ	28200 34900 34900 48105	Dedicated Dedicated	9.00 0.00	0	0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Department of Correction						230
	n: State Prisons						CC2
Approp	priation Unit: Idaho Correctional	Institution - Oro	fino				CCAD
FY 202	2 Total Appropriation						
1.00	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
ОТ	28200 Dedicated	0.00	0	12,800	62,200	0	75,000
	34900 Dedicated	1.00	70,900	62,200	0	0	133,100
ОТ	34900 Dedicated	0.00	0	13,600	0	0	13,600
	48105 Dedicated	0.00	0	49,000	0	0	49,000
ОТ	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
1.21	Account Transfers						CCAD
	10000 General	0.00	(700,000)	549,200	150,800	0	0
		0.00	(700,000)	549,200	150,800	0	0
1.31	Transfers Between Programs	;					CCAD
	10000 General	0.00	(108,000)	(431,000)	(6,300)	0	(545,300)
	28200 Dedicated	0.00	0	0	(18,300)	0	(18,300)
		0.00	(108,000)	(431,000)	(24,600)	0	(563,600)
1.41	Receipts to Appropriation						CCAD
	10000 General	0.00	0	0	12,500	0	12,500
	28200 Dedicated	0.00	0	0	8,200	0	8,200
		0.00	0	0	20,700	0	20,700
1.61	Reverted Appropriation Balar	nces					CCAD
	10000 General	0.00	(1,100)	(4,400)	(3,100)	0	(8,600)
	28200 Dedicated	0.00	(480,000)	(76,500)	(22,800)	0	(579,300)
	34900 Dedicated	0.00	(3,600)	(1,800)	0	0	(5,400)
	48105 Dedicated	0.00	0	(12,200)	(29,300)	0	(41,500)
		0.00	(484,700)	(94,900)	(55,200)	0	(634,800)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.81	CYE	xecutive Carry Forward						CCAD
ОТ	10000	General	0.00	0	(42,700)	(59,400)	0	(102,100)
ОТ	28200	Dedicated	0.00	0	(17,400)	0	0	(17,400)
ОТ	48105	Dedicated	0.00	0	0	(40,000)	0	(40,000)
			0.00	0	(60,100)	(99,400)	0	(159,500)
FY 202	2 Actual I	Expenditures						
2.00	FY 20	022 Actual Expenditures						CCAD
	10000	General	119.00	7,838,400	1,761,000	153,900	0	9,753,300
ОТ	10000	General	0.00	0	(42,700)	(59,400)	0	(102,100)
	28200	Dedicated	11.00	349,800	444,900	(32,900)	0	761,800
ОТ	28200	Dedicated	0.00	0	(4,600)	62,200	0	57,600
	34900	Dedicated	1.00	67,300	60,400	0	0	127,700
OT	34900	Dedicated	0.00	0	13,600	0	0	13,600
	48105	Dedicated	0.00	0	36,800	(29,300)	0	7,500
OT	48105	Dedicated	0.00	0	0	39,300	0	39,300
			131.00	8,255,500	2,269,400	133,800	0	10,658,700
E\/ 000								
FY 202	3 Origina	I Appropriation						0015
3.00	FY 20	023 Original Appropriatio	n					CCAD
	10000	General	119.00	9,874,700	1,614,600	0	0	11,489,300
	28200	Dedicated	12.00	1,015,000	514,600	0	0	1,529,600
ОТ	28200	Dedicated	0.00	0	0	248,600	0	248,600
	34900	Dedicated	1.00	80,900	62,200	0	0	143,100
	48105	Dedicated	0.00	0	49,000	0	0	49,000
			132.00	10,970,600	2,240,400	248,600	0	13,459,600

## **Appropriation Adjustment**

4.31 Catch Up Inflation

CCAD

The Governor recommends one-time General Fund and dedicated fund spending authority to address inflationary increases at the Idaho Department of Correction related to repair supplies and services, fuel, food, institutional supplies, and utilities. Also, the Governor recommends \$2,716,300 of this cost be offset by a one-time net zero transfer from the Medical Services Program.

		0.00	0	200,500	0	0	200,500
OT	48105 Dedicated	0.00	0	6,900	0	0	6,900
ОТ	28200 Dedicated	0.00	0	600	0	0	600
OT	10000 General	0.00	0	193,000	0	0	193,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	3Total Ap	propriation						
5.00	FY 20	023 Total Appropriation						CCA
	10000	General	119.00	9,874,700	1,614,600	0	0	11,489,300
ОТ	10000	General	0.00	0	193,000	0	0	193,000
	28200	Dedicated	12.00	1,015,000	514,600	0	0	1,529,600
ОТ	28200	Dedicated	0.00	0	600	248,600	0	249,200
	34900	Dedicated	1.00	80,900	62,200	0	0	143,100
	48105	Dedicated	0.00	0	49,000	0	0	49,000
ОТ	48105	Dedicated	0.00	0	6,900	0	0	6,900
			132.00	10,970,600	2,440,900	248,600	0	13,660,100
	rward fron	n unit reflects unliquidaten n a prior fiscal year(s). General Dedicated	0.00	balances that me 0 0	42,700 17,400	59,400 0	21, Idaho code to 0	102,100 17,400
ОТ	48105	Dedicated	0.00	0	0	40,000	0	40,000
FY 202	3 Estimat	ed Expenditures	0.00	0	60,100	99,400	0	159,500
7.00	FY 20	023 Estimated Expenditu	res					CCA
	10000	General	119.00	9,874,700	1,614,600	0	0	11,489,300
ОТ	10000	General	0.00	0	235,700	59,400	0	295,100
	28200	Dedicated	12.00	1,015,000	514,600	0	0	1,529,600
ОТ	28200	Dedicated	0.00	0	18,000	248,600	0	266,600
	34900	Dedicated	1.00	80,900	62,200	0	0	143,100
	48105	Dedicated	0.00	0	49,000	0	0	49,000
ОТ	48105	Dedicated	0.00	0	6,900	40,000	0	46,900
			132.00	10,970,600	2,501,000	348,000	0	13,819,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	djustmer	nts						
8.31	Perso	onnel Program Transfer						CCAI
		n unit reflects a net-zero	program transfe	er of FTP, General	Fund, and dedic	cated fund spending	authority to meet	t agency
υĻ	erating ne	General	0.00	1,853	0	0	0	1,853
			0.00	1,853	0	0	0	1,853
8.32	Perso	onnel Program Transfer						CCAI
Th	nis decisio	n unit reflects a net-zero	program transfe	er of General Fund	Personnel Cost	s to meet agency o	perating needs.	
	10000	General	0.00	200	0	0	0	200
			0.00	200	0	0	0	200
								CCAI
8.41		oval of One-Time Expend						00/
		n unit removes one-time						
OT		General	0.00	0	(193,000)	0	0	(193,000)
OT	28200	Dedicated	0.00	0	(600)	(248,600)	0	(249,200)
ОТ	48105	Dedicated	0.00	0	(6,900)	0	0	(6,900)
			0.00	0	(200,500)	(248,600)	0	(449,100)
FY 202	4 Base							
								CCAI
9.00	FY 20	024 Base						00/
	40000	Osmanal	440.00	0.070.750	4.044.000	2	0	44 404 050
ОТ		General	119.00	9,876,753	1,614,600	0	0	11,491,353
ОТ	10000	General	0.00	0	0	0	0	0
OT	28200	Dedicated	12.00	1,015,000	514,600	0	0	1,529,600
ОТ	28200	Dedicated	0.00	0	62,200	0	0	143 100
	34900	Dedicated	1.00 0.00	80,900	62,200	0	0	143,100
OT	48105	Dedicated		0	49,000			49,000
OT	48105	Dedicated	0.00	0	0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Mainte	enance						
0.11 Char	nge in Health Benefit Cos	ets					CC
This decision	on unit reflects an increas	se in the employe	er health benefit co	osts based on th	e November 2022 N	Milliman projection.	
10000	General	0.00	148,800	0	0	0	148,800
28200	Dedicated	0.00	15,000	0	0	0	15,000
34900	Dedicated	0.00	1,300	0	0	0	1,300
		0.00	165,100	0	0	0	165,100
This decision	nge in Variable Benefit Co on unit reflects a change I PERSI employer contrib	in variable benef					
10000	General	0.00	81,900	0	0	0	81,900
28200	Dedicated	0.00	9,500	0	0	0	9,500
34900	Dedicated	0.00	800	0	0	0	800
		0.00	92,200	0	0	0	92,200
	eral Inflation Adjustments		n inflationary adjus	stment for repair	services, fuel, and	repair supplies.	CC
10000	General	0.00	0	59,900	0	0	59,900
28200	Dedicated	0.00	0	2,200	0	0	2,200
48105	Dedicated	0.00	0	1,300	0	0	1,300
		0.00	0	63,400	0	0	63,400
0.00							CC
	ract Inflation Adjustments		ctual increases in	leased office spa	ace.		CC
The Govern	•		ctual increases in	leased office spa	ace.	0	3,700
The Govern	nor recommends General	Fund for contra		·		0	
The Govern	nor recommends General	0.00 0.00	0	3,700	0		3,700
The Govern 10000 0.31 Repa	nor recommends General General	0.00 0.00 cation Costs	0	3,700 <b>3,700</b>	0		3,700 <b>3,700</b>
The Govern 10000  0.31 Repa	nor recommends General General air, Replacement, or Alter	0.00 0.00 cation Costs	0	3,700 <b>3,700</b>	0		3,700 <b>3,700</b>
The Govern 10000 0.31 Repa The Govern OT 28200	nor recommends General General air, Replacement, or Alternor recommends one-time	0.00 0.00 cation Costs e dedicated fund	0 0 spending authori	3,700 <b>3,700</b> ty for repair and	0 0 replacement items.	0	3,700 <b>3,700</b> CC
The Govern 10000 0.31 Repa The Govern OT 28200	nor recommends General General air, Replacement, or Alternor recommends one-time Dedicated	0.00 0.00 cation Costs e dedicated fund 0.00	0 0 spending authori 0	3,700 <b>3,700</b> ty for repair and	0 0 replacement items. 42,000	0	3,700 3,700 CC
The Govern 10000 0.31 Repa The Govern OT 28200 OT 48105	nor recommends General General  air, Replacement, or Alter nor recommends one-time Dedicated Dedicated	0.00 0.00 attion Costs e dedicated fund 0.00 0.00	o o o o o o o o o o o o o o o o o o o	3,700 3,700 ty for repair and 0	0 0 replacement items. 42,000 131,900	0 0 0	3,700 3,700 CC 42,000 131,900
The Govern 10000  0.31 Repa The Govern OT 28200 OT 48105	nor recommends General General  air, Replacement, or Alternor recommends one-time Dedicated Dedicated  mey General Fees	ation Costs e dedicated fund 0.00 0.00 0.00 0.00 0.00	o o o o o o o o o o o o o o o o o o o	3,700 3,700 ty for repair and 0 0	0 0 replacement items. 42,000 131,900 173,900	0 0 0	3,700 3,700 CC 42,000 131,900 173,900
The Govern 10000  0.31 Repa The Govern OT 28200 OT 48105  0.41 Attor This decision	nor recommends General General  air, Replacement, or Alter nor recommends one-time Dedicated Dedicated	o.00 0.00 vation Costs e dedicated fund 0.00 0.00 0.00 vats for legal service	o o o o o o o o o o o o o o o o o o o	3,700 3,700 ty for repair and 0 0	0 0 replacement items. 42,000 131,900 173,900	0 0 0	3,700 3,700 CC 42,000 131,900 173,900
The Govern 10000  0.31 Repa The Govern OT 28200 OT 48105  0.41 Attor This decision 10000	nor recommends General General  air, Replacement, or Alter nor recommends one-time Dedicated Dedicated  mey General Fees on unit reflects adjustment General	ation Costs e dedicated fund 0.00 0.00 0.00 0.00 0.00 0.00 0.00	o spending authori 0 0 0 ces provided by th	3,700 3,700 ty for repair and 0 0 0 ne Office of the A	0 0 replacement items. 42,000 131,900 173,900	0 0 0	3,700 3,700 CC 42,000 131,900 173,900
The Govern 10000  0.31 Repa The Govern OT 28200 OT 48105  0.41 Attor This decision 10000	nor recommends General General  air, Replacement, or Alternor recommends one-time Dedicated Dedicated  mey General Fees on unit reflects adjustment	o.00 0.00 vation Costs e dedicated fund 0.00 0.00 0.00 vats for legal service	o spending authori 0 0 0 ces provided by the	3,700 3,700 ty for repair and 0 0 0	0 0 replacement items. 42,000 131,900 173,900	0 0 0	3,700 3,700 CC 42,000 131,900 173,900
The Govern 10000  0.31 Repa The Govern OT 28200 OT 48105  0.41 Attor This decision 10000 28200  0.45 Risk	nor recommends General General  air, Replacement, or Alternor recommends one-time Dedicated Dedicated  mey General Fees on unit reflects adjustment General Dedicated  Management Costs	ation Costs e dedicated fund 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	o o spending authori o o o o ces provided by th o o o	3,700 3,700 ty for repair and 0 0 0 0 0 0 0 0 0	0 0 replacement items. 42,000 131,900 173,900  attorney General. 0 0 0	0 0 0 0	3,700 3,700 CCC 42,000 131,900 173,900 CCC 0 0 0 CCC
The Govern 10000  0.31 Repa The Govern OT 28200 OT 48105  0.41 Attor This decision 10000 28200  0.45 Risk This decision	nor recommends General General  air, Replacement, or Alternor recommends one-time Dedicated Dedicated  mey General Fees on unit reflects adjustment General Dedicated	ation Costs e dedicated fund 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	o o spending authori o o o o ces provided by th o o o	3,700 3,700 ty for repair and 0 0 0 0 0 0 0 0 0	0 0 replacement items. 42,000 131,900 173,900  attorney General. 0 0 0	0 0 0 0	3,700 3,700 CCC 42,000 131,900 173,900 CCC 0 0 0 CCC
The Govern 10000  0.31 Repa The Govern OT 28200 OT 48105  0.41 Attor This decision 10000 28200  0.45 Risk This decision	nor recommends General General  air, Replacement, or Alternor recommends one-time Dedicated Dedicated  mey General Fees on unit reflects adjustment General Dedicated  Management Costs on unit reflects adjustment	ation Costs e dedicated fund 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	o o spending authori o o o o ces provided by th o o o	3,700 3,700 ty for repair and 0 0 0 0 0 0 0 0 0	0 0 replacement items. 42,000 131,900 173,900  attorney General. 0 0 0	0 0 0 0	3,700 3,700 CCC 42,000 131,900 173,900 CCC 0 0 0 CCC
The Govern 10000  0.31 Repa The Govern OT 28200 OT 48105  0.41 Attor This decision 10000 28200  0.45 Risk This decision Insurance M	air, Replacement, or Alternor recommends one-time Dedicated Dedicated Dedicated  mey General Fees on unit reflects adjustment General Dedicated  Management Costs on unit reflects adjustment Management.	o.00 o.00 ration Costs e dedicated fund 0.00 0.00 o.00 o.00 o.00 o.00 o.00 o.0	spending authori  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3,700 3,700 ty for repair and 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 replacement items. 42,000 131,900 173,900  Attorney General. 0 0 0	O O O O O O O O O O O	3,700 3,700 CC 42,000 131,900 173,900 CC 0 0 0 CC ale Office of

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.61	Salar	y Multiplier - Regular Em	nployees					CCAD
TI	ne Govern	or recommends a 4% ch	nange in employe	ee compensation	for permanent er	nployees to be dis	tributed by merit.	
	10000	General	0.00	332,100	0	0	0	332,100
	28200	Dedicated	0.00	32,100	0	0	0	32,100
	34900	Dedicated	0.00	2,700	0	0	0	2,700
			0.00	366,900	0	0	0	366,900
	ne Govern	r CEC Adjustments or recommends an additiources to be distributed			npensation for pu	ublic safety position	ns identified by the	CCAD Division of
		General	0.00	409,400	0	0	0	409,400
	28200	Dedicated	0.00	48,300	0	0	0	48,300
			0.00	457,700	0	0	0	457,700
FY 202	4 Total M	aintenance						
11.00	FY 20	024 Total Maintenance						CCAD
	10000	General	119.00	10,848,953	1,683,600	0	0	12,532,553
ОТ	10000	General	0.00	0	0	0	0	0
	28200	Dedicated	12.00	1,119,900	517,600	0	0	1,637,500
ОТ	28200	Dedicated	0.00	0	0	42,000	0	42,000
	34900	Dedicated	1.00	85,700	62,200	0	0	147,900
	48105	Dedicated	0.00	0	50,300	0	0	50,300
ОТ	48105	Dedicated	0.00	0	0	131,900	0	131,900
			132.00	12,054,553	2,313,700	173,900	0	14,542,153

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ne Ite	ems							
2.01	Catch	n Up Inflation						CC
		nor recommends General on related to repair service					creases at the Ida	aho Department
	10000	General	0.00	0	115,600	0	0	115,600
	28200	Dedicated	0.00	0	5,700	0	0	5,700
	48105	Dedicated	0.00	0	4,300	0	0	4,300
			0.00	0	125,600	0	0	125,600
.04	Incre	ase Resident Pay						CC
		nor recommends dedicate e, laundry, driver, etc. to			ease resident pay	for compound jobs	such as janitor, fo	ood service,
	34900	Dedicated	0.00	0	5,000	0	0	5,000
			0.00	0	5,000	0	0	5,000
61		an Resource Consolidati						CC
	tandardiza	I spending authority for the tion and uniformity acrost General		ent through the co				er DHR. 123,400
	28200	Dedicated	0.00	12,100	0	0	0	12,100
	34900	Dedicated	0.00	1,000	0	0	0	
								1,000
			0.00	136,500	0	0	0	1,000
64	Teac	her Pav	0.00	136,500	0	0	0	136,500
TI	he Govern	her Pay nor recommends General epartment of Correction	Fund, dedicated	I fund spending a	uthority, and fed			<b>136,500</b>
TI	he Govern ne Idaho D	nor recommends General	Fund, dedicated	I fund spending a	uthority, and fed			<b>136,500</b>
TI	he Govern ne Idaho D	nor recommends General epartment of Correction	Fund, dedicated to maintain publi	I fund spending a	uthority, and fedopay parity.	eral fund spending a	authority for instruc	136,500 CC ctor positions at
TI th	he Govern ne Idaho D	nor recommends General epartment of Correction	Fund, dedicated to maintain publi 0.00	I fund spending a c school teacher 8,800	uthority, and fedopay parity.	eral fund spending a	authority for instruc	136,500 CC ctor positions at 8,800
TI th	he Govern ne Idaho D 10000	nor recommends General epartment of Correction	Fund, dedicated to maintain publi 0.00	I fund spending a c school teacher 8,800	uthority, and fedopay parity.	eral fund spending a	authority for instruc	136,500 CC ctor positions at 8,800 8,800
Ti th	he Govern ne Idaho D 10000	nor recommends General epartment of Correction General	Fund, dedicated to maintain publi 0.00	I fund spending a c school teacher 8,800	uthority, and fedopay parity.	eral fund spending a	authority for instruc	136,500 CC ctor positions at 8,800 8,800
TI th	he Govern ne Idaho D 10000 24 Total FY 20	nor recommends General epartment of Correction General	Fund, dedicated to maintain publi 0.00 <b>0.00</b>	I fund spending a c school teacher 8,800 8,800	uthority, and fedopay parity.  0	eral fund spending a 0 0	authority for instruction of the original of t	136,500  CC ctor positions at 8,800  8,800
TI th	he Govern ne Idaho D 10000 24 Total FY 20 10000	nor recommends General epartment of Correction General  024 Total  General	Fund, dedicated to maintain publi 0.00 0.00	I fund spending a c school teacher 8,800 8,800	uthority, and fedopay parity.  0 0 1,799,200	eral fund spending a  0  0	authority for instruction of the contraction of the	136,500  CC ctor positions at 8,800  8,800  CC 12,780,353
TI th	he Governme Idaho D 10000 24 Total FY 20 10000 10000	nor recommends General epartment of Correction General 024 Total General General	Fund, dedicated to maintain publi 0.00 0.00	8,800 8,800 10,981,153	uthority, and fedopay parity.  0 0 1,799,200	eral fund spending a  0  0  0	authority for instruction of the contraction of the	136,500  Coordinate   8,800  8,800  Coordinate   6,800  12,780,353  0
202 00	he Governme Idaho D 10000 24 Total FY 20 10000 10000 28200	nor recommends General epartment of Correction General  024 Total  General  General  Dedicated	Fund, dedicated to maintain publication 0.00 0.00 0.00 12.00	8,800 8,800 10,981,153 0 1,132,000	uthority, and fedopay parity.  0 0 1,799,200 0 523,300	eral fund spending a  0  0  0  0	o 0 0 0	136,500  Coordinate   8,800  8,800  Coordinate   6,800  12,780,353  0 1,655,300
TI th	he Governme Idaho D 10000 24 Total FY 20 10000 10000 28200 28200	nor recommends General epartment of Correction General  024 Total  General  General  Dedicated  Dedicated	Fund, dedicated to maintain publi 0.00 0.00 119.00 0.00 12.00 0.00	1 fund spending a c school teacher 8,800 8,800 10,981,153 0 1,132,000 0	uthority, and fedopay parity.  0  0  1,799,200  523,300  0	0 0 0 0 42,000	o 0 0 0	136,500  CC ctor positions at 8,800  8,800  CC 12,780,353  0 1,655,300 42,000
th	he Governme Idaho D 10000 24 Total FY 20 10000 10000 28200 28200 34900 48105	or recommends General epartment of Correction General  O24 Total  General  General  Dedicated  Dedicated  Dedicated	119.00 0.00 12.00 0.00	1 fund spending a c school teacher 8,800 8,800 10,981,153 0 1,132,000 0 86,700	uthority, and fedo pay parity.  0  0  1,799,200  0  523,300  0  67,200	0 0 0 0 42,000	o o o o o o o o	136,500 CC ctor positions at 8,800 8,800 CC 12,780,353 0 1,655,300 42,000 153,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	r: Depar	tment of Correction						230
Division	n: State	Prisons						CC2
Approp	riation U	nit: North Idaho Correc	tional Institution	- Cottonwood				CCAE
FY 2022	2 Total A	ppropriation						
1.00	EV 2	222 Total Appropriation						CCAE
1.00	FT Z	022 Total Appropriation						
	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
1.21	Acco	unt Transfers						CCAE
	10000	General	0.00	0	(800)	800	0	0
	28200	Dedicated	0.00	0	(8,800)	8,800	0	0
	34900	Dedicated	0.00	0	(2,100)	2,100	0	0
			0.00	0	(11,700)	11,700	0	0
1.31	Trans	sfers Between Programs						CCAE
	10000	General	0.00	(149,000)	36,000	0	0	(113,000)
			0.00	(149,000)	36,000	0	0	(113,000)
1.61	Reve	rted Appropriation Balan	ces					CCAE
	10000	General	0.00	(1,600)	(100)	(800)	0	(2,500)
	28200	Dedicated	0.00	0	(2,500)	(100)	0	(2,600)
	34900	Dedicated	0.00	(4,700)	(15,400)	0	0	(20,100)
	48105	Dedicated	0.00	0	(16,400)	(22,700)	0	(39,100)
			0.00	(6,300)	(34,400)	(23,600)	0	(64,300)
1.81	CY E	xecutive Carry Forward						CCAE
ОТ	10000	General	0.00	0	(42,400)	0	0	(42,400)
OT	34900	Dedicated	0.00	0	(7,300)	0	0	(7,300)
ОТ	48105	Dedicated	0.00	0	(161,800)	(1,400)	0	(163,200)
			0.00	0	(211,500)	(1,400)	0	(212,900)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	2 Actual	Expenditures						
2.00	FY 20	022 Actual Expenditures						CC
	10000	General	75.00	5,162,800	1,086,400	0	0	6,249,200
ОТ	10000	General	0.00	0	(42,400)	0	0	(42,400)
	28200	Dedicated	0.00	0	31,900	8,700	0	40,600
ОТ	28200	Dedicated	0.00	0	8,800	0	0	8,800
	34900	Dedicated	1.00	51,600	80,200	2,100	0	133,900
ОТ	34900	Dedicated	0.00	0	36,200	0	0	36,200
	48105	Dedicated	0.00	0	(4,400)	(22,700)	0	(27,100)
ОТ	48105	Dedicated	0.00	0	44,900	26,000	0	70,900
			76.00	5,214,400	1,241,600	14,100	0	6,470,100
Y 202	3 Origina	I Appropriation						
.00	FY 20	023 Original Appropriatio	n					CC
	10000	General	75.00	5,963,800	1,030,900	0	0	6,994,700
	28200	Dedicated	0.00	0	43,200	0	0	43,200
	34900	Dedicated	1.00	61,600	97,700	0	0	159,300
	48105	Dedicated	0.00	0	12,000	0	0	12,000
ОТ	48105	Dedicated	0.00	0	185,100	51,800	0	236,900
			76.00	6,025,400	1,368,900	51,800	0	7,446,100
pprop	oriation A	djustment						
31	Catch	n Up Inflation						CC
D	epartment	or recommends one-time of Correction related to less \$2.716.300 of this cost	repair supplies a	nd services, fuel, f				at the Idaho
				ne-time net zero ti	ransfer from the			
OT	10000	General	0.00	ne-time net zero ti 0	ransfer from the 96,200	Medical Services P 0		
		General Dedicated				Medical Services P	rogram.	ernor
ОТ			0.00	0	96,200	Medical Services P 0	Program.	96,200
OT OT	28200		0.00	0	96,200 75,000	Medical Services P 0 0	Program.  0 0	96,200 75,000
OT OT Y 202	28200 3Total Ap	Dedicated	0.00	0	96,200 75,000	Medical Services P 0 0	Program.  0 0	96,200 75,000
OT OT Y 202	28200 <b>3Total A</b> p FY 20	Dedicated	0.00	0 0	96,200 75,000	Medical Services P 0 0	0 0 0	96,200 75,000 <b>171,200</b>
OT OT Y 202	28200 <b>3Total A</b> p FY 20	Dedicated  ppropriation  D23 Total Appropriation	0.00	0	96,200 75,000 <b>171,200</b>	Medical Services P 0 0 0	Program.  0 0	96,200 75,000 <b>171,200</b>
OT OT Y 202	28200 3Total Ap FY 20 10000 10000	ppropriation  D23 Total Appropriation  General	0.00 0.00 <b>0.00</b>	0 0 0 5,963,800	96,200 75,000 <b>171,200</b> 1,030,900	Medical Services P 0 0 0 0	0 0 0 0	96,200 75,000 <b>171,200</b> CC 6,994,700
OT OT Y 202	28200 3Total Ap FY 20 10000 10000	Dedicated  ppropriation  D23 Total Appropriation  General  General	75.00 0.00	0 0 0 5,963,800	96,200 75,000 <b>171,200</b> 1,030,900 96,200	Medical Services P 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	96,200 75,000 <b>171,200</b> CC 6,994,700 96,200
OT OT Y 202	28200 3Total Ap FY 20 10000 10000 28200	ppropriation D23 Total Appropriation General General Dedicated	75.00 0.00	5,963,800 0	96,200 75,000 <b>171,200</b> 1,030,900 96,200 43,200	Medical Services P 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	96,200 75,000 <b>171,200</b> CC 6,994,700 96,200 43,200
OT OT Y 202	28200 3Total Ap FY 20 10000 10000 28200 28200 34900	Dedicated  ppropriation  D23 Total Appropriation  General General Dedicated Dedicated	75.00 0.00 0.00	5,963,800 0 0	96,200 75,000 <b>171,200</b> 1,030,900 96,200 43,200 75,000	Medical Services P 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	96,200 75,000 <b>171,200</b> CC 6,994,700 96,200 43,200 75,000
OT OT <b>Y 202</b>	28200 3Total Ap FY 20 10000 10000 28200 28200 34900 48105	ppropriation D23 Total Appropriation General General Dedicated Dedicated Dedicated Dedicated	75.00 0.00 0.00 1.00	5,963,800 0 0 0 0 61,600	96,200 75,000 <b>171,200</b> 1,030,900 96,200 43,200 75,000 97,700	Medical Services P 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	96,200 75,000 <b>171,200</b> CC 6,994,700 96,200 43,200 75,000 159,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
\ppro <sub> </sub>	priation A	djustments						
	his decisio	eutive Carry Forward	ed encumbrance	balances that me	et the requiremer	its of section 67-352	21, Idaho code to	Co be carried
ot OT		n a prior fiscal year(s).  General	0.00	0	42,400	0	0	42,400
ОТ	34900	Dedicated	0.00	0	7,300	0	0	7,300
OT		Dedicated	0.00	0	161,800	1,400	0	163,200
Oi	40100	Dedicated	0.00	0	211,500	1,400	0	212,900
Y 202	23 Estimat	ted Expenditures						
.00	FY 20	023 Estimated Expenditu	res					Co
	10000	General	75.00	5,963,800	1,030,900	0	0	6,994,700
ОТ	10000	General	0.00	0	138,600	0	0	138,600
	28200	Dedicated	0.00	0	43,200	0	0	43,200
ОТ	28200	Dedicated	0.00	0	75,000	0	0	75,000
	34900	Dedicated	1.00	61,600	97,700	0	0	159,300
ОТ	34900	Dedicated	0.00	0	7,300	0	0	7,300
	48105	Dedicated	0.00	0	12,000	0	0	12,000
ОТ	48105	Dedicated	0.00	0	346,900	53,200	0	400,100
			76.00	6,025,400	1,751,600	53,200	0	7,830,200
ase A	Adjustmer	nts						
31	Perso	onnel Program Transfer						C
	his decision	on unit reflects a net-zero eeds.	program transfe	r of FTP, General	Fund, and dedic	cated fund spending	authority to meet	agency
		General	0.00	(17,014)	0	0	0	(17,014)
			0.00	(17,014)	0	0	0	(17,014)
	Perso	onnel Program Transfer						Co
.32					I D I O 4	s to meet agency o	perating needs.	
.32 TI	his decisio	on unit reflects a net-zero	program transfe	r of General Fund	Personnei Cost	o to meet agency o		
		on unit reflects a net-zero General	program transfe 0.00	r of General Fund 1,200	0 Personnei Cost	0	0	1,200
							-	1,200 <b>1,200</b>
TI	10000		0.00	1,200	0	0	0	
TI	10000 Remo	General	0.00 <b>0.00</b> ditures	1,200 1,200	0	0	0	1,200
TI	10000 Remo	General oval of One-Time Expend	0.00 <b>0.00</b> ditures	1,200 1,200	0	0	0	1,200
.41	10000 Remo	General  oval of One-Time Expendent unit removes one-time General	0.00  0.00  ditures appropriation or	1,200 1,200	0 0 from FY 2023.	0	0	<b>1,200</b>
.41 OT	Remo	General  oval of One-Time Expendent unit removes one-time General	0.00  0.00  ditures appropriation or 0.00	1,200 1,200 re-appropriation f	0 0 from FY 2023. (96,200)	0 <b>0</b>	0 <b>0</b>	<b>1,200</b> C((96,200))

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
F	Y 2024	Base							
9.	.00	FY 20	024 Base						CCAE
		10000	General	75.00	5,947,986	1,030,900	0	0	6,978,886
	ОТ	10000	General	0.00	0	0	0	0	0
		28200	Dedicated	0.00	0	43,200	0	0	43,200
	ОТ	28200	Dedicated	0.00	0	0	0	0	0
		34900	Dedicated	1.00	61,600	97,700	0	0	159,300
		48105	Dedicated	0.00	0	12,000	0	0	12,000
	ОТ	48105	Dedicated	0.00	0	0	0	0	0
				76.00	6,009,586	1,183,800	0	0	7,193,386

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
'rogra	m Mainte	nance						
0.11	Chan	ge in Health Benefit C	osts					CC
Tł	nis decisio	n unit reflects an incre	ase in the employe	er health benefit co	osts based on th	e November 2022 N	Milliman projection.	
	10000	General	0.00	88,800	0	0	0	88,800
	34900	Dedicated	0.00	1,300	0	0	0	1,300
			0.00	90,100	0	0	0	90,100
).12	Chan	ge in Variable Benefit	Costs					CC
Th Fu	und and a	n unit reflects a chang PERSI employer conti	ribution rate fairnes	ss adjustment app	roved by the PE	RSI board in April 2	022 to be effective	July 1, 2023.
		General	0.00	36,100	0	0	0	36,100
	34900	Dedicated	0.00	(100)	0		0	(100)
			0.00	36,000	0	0	0	36,000
.21	Gene	ral Inflation Adjustmen	ıts					CC
		or recommends spend		n inflationary adius	stment for repair	services, fuel, and	repair supplies.	
		General	0.00	0	31,800	0	0	31,800
			0.00	0	31,800	0	0	31,800
.31	Repa	ir, Replacement, or Alt	eration Costs					CC.
Th	ne Govern	or recommends one-ti	me dedicated fund	spending authorit	ty for repair and	replacement items.		
ОТ	28200	Dedicated	0.00	0	53,300	57,300	0	110,600
OT	48105	Dedicated	0.00	0	62,000	175,300	0	237,300
			0.00	0	115,300	232,600	0	347,900
.41	Attorr	ney General Fees						CC
		n unit reflects adjustm	ents for legal servi	ces provided by th	ne Office of the A	Attorney General		
• • •		General	0.00	0	0	0	0	0
		303.0.	0.00	0	0	0	0	0
).45 Tr		Management Costs n unit reflects adjustme	ents to the cost of	incurance covera	ne as projected h	ov a third-party actu	ary and hilled by th	CC.
		lanagement.	chis to the cost of	modranice coveraç	ge as projected t	by a time-party actu	ary and billed by th	ic Office of
	10000	General	0.00	0	(2,300)	0	0	(2,300)
			0.00	0	(2,300)	0	0	(2,300)
. 04	Calam	. Multiplier Decules F						CC
		y Multiplier - Regular E						CC.
	ne Govern	or recommends a 4%	change in employe				•	
	ne Govern	or recommends a 4% General	change in employe	201,300	0	0	0	201,300
	ne Govern	or recommends a 4%	change in employe 0.00 0.00	201,300	0	0	0	201,300
	ne Govern	or recommends a 4% General	change in employe	201,300	0	0	0	201,300
Tr	10000 34900	or recommends a 4% General	0.00 0.00 0.00	201,300	0	0	0	201,300
Th	10000 34900 Salar	or recommends a 4% General Dedicated  y Multiplier - Group an	0.00 0.00 0.00 0.00 0.00	201,300 1,600 <b>202,900</b>	0	0 0	0 0	201,300 1,600 <b>202,900</b>
0.62	ne Govern 10000 34900 Salar	or recommends a 4%  General  Dedicated	0.00 0.00 0.00 0.00 0.00	201,300 1,600 <b>202,900</b>	0	0 0	0 0	201,300 1,600 <b>202,900</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
0.68	Other	r CEC Adjustments						C
Th	ne Govern	or recommends an addition to be distributed			npensation for pu	ublic safety position	s identified by the	Division of
		General	0.00	167,800	0	0	0	167,800
			0.00	167,800	0	0	0	167,800
Y 202	4 Total M	aintenance						
1.00	FY 20	024 Total Maintenance						Co
	10000	General	75.00	6,441,986	1,060,400	0	0	7,502,386
OT	10000	General	0.00	0	0	0	0	0
	28200	Dedicated	0.00	0	43,200	0	0	43,200
ОТ	28200	Dedicated	0.00	0	53,300	57,300	0	110,600
	34900	Dedicated	1.00	64,400	97,700	0	0	162,100
	48105	Dedicated	0.00	0	12,000	0	0	12,000
ОТ	48105	Dedicated	0.00	0	62,000	175,300	0	237,300
			76.00	6,506,386	1,328,600	232,600	0	8,067,586
2.01 Th	Catch ne Govern	n Up Inflation or recommends Genera					ncreases at the Ida	
2.01 Th	Catch ne Govern Correctio	or recommends Genera n related to repair servic	es, fuel, repair su	pplies, food, insti	tutional supplies	, and utilities.		aho Department
2.01 Th	Catch ne Govern Correctio	or recommends Genera					ocreases at the Ida	Co aho Department 68,900 <b>68,900</b>
2.01 Th of	Catch ne Govern Correctio 10000	or recommends Genera n related to repair servic General	es, fuel, repair su	pplies, food, insti	tutional supplies 68,900	, and utilities.	0	68,900 68,900
of 2.04 Tr	Catch ne Govern Correctio 10000 Increa	recommends General General ase Resident Pay or recommends dedicate	es, fuel, repair su 0.00 0.00 0.00 ed fund spending	pplies, food, insti  0  0  authority to incre	68,900 68,900	, and utilities.	0	68,900 68,900 C0
2.01 Th of 2.04 Th	Catch ne Govern Correctio 10000 Increa ne Govern aintenanc	recommends General General ase Resident Pay for recommends dedicate, laundry, driver, etc. to	es, fuel, repair su 0.00 0.00 ed fund spending address commis	pplies, food, insti  0  0  authority to incressary inflation.	68,900 68,900 ase resident pay	, and utilities.  0  0  v for compound jobs	0 0 s such as janitor, fo	68,900 68,900 Co
2.01 Th of 2.04 Th	Catch ne Govern Correctio 10000 Increa ne Govern aintenanc	recommends General General ase Resident Pay or recommends dedicate	es, fuel, repair su  0.00  0.00  ed fund spending address commis  0.00	pplies, food, insti  0  0  authority to incresary inflation.	68,900 68,900 ase resident pay	, and utilities.  0 0 v for compound jobs	0 0 s such as janitor, fo	68,900 68,900 Co pod service,
2.01 Th of 2.04 Th	Catch ne Govern Correctio 10000 Increa ne Govern aintenanc	recommends General General ase Resident Pay for recommends dedicate, laundry, driver, etc. to	es, fuel, repair su 0.00 0.00 ed fund spending address commis	pplies, food, insti  0  0  authority to incressary inflation.	68,900 68,900 ase resident pay	, and utilities.  0  0  v for compound jobs	0 0 s such as janitor, fo	68,900 68,900 Co pod service, 16,500
2.01 Th of 2.04 Th m:	Catch ne Govern f Correctio 10000 Increa ne Govern aintenanc 34900	ase Resident Pay or recommends dedicate e, laundry, driver, etc. to Dedicated	es, fuel, repair su 0.00 0.00 ed fund spending address commis 0.00 0.00	pplies, food, insti  0  0  authority to incresary inflation.	68,900 68,900 ase resident pay 16,500 16,500	, and utilities.  0 0 v for compound jobs 0	o o o o o o o o o o o o o o o o o o o	68,900 68,900 Cood service, 16,500
2.01 Th of	Catch ne Govern 10000 Increa ne Govern aintenanc 34900 Huma ne Govern uthority of deral fund	recommends General n related to repair service General asse Resident Pay nor recommends dedicate, laundry, driver, etc. to Dedicated	es, fuel, repair su  0.00  0.00  ed fund spending address commis  0.00  0.00  on  oval of 17.0 FTP desources (DHR) the increase in the	pplies, food, insti  0  0  authority to incresary inflation.  0  0  and -\$1,550,600 and recommends to DHR fee structu	tutional supplies 68,900 68,900 ase resident pay 16,500 16,500 General Fund to \$1,948,800 Gere to support hui	on and utilities.  On on one of transfer the existing the first series of the compound and \$20 of the	0 0 s such as janitor, fo 0 0 g human resource 1,800 dedicated a blidation. This will	68,900 68,900 Cood service, 16,500 16,500 cood service to the nd \$8,000 ensure a level of
2.01 Th of	Catch ne Govern 10000  Increa ne Govern aintenanc 34900  Huma ne Govern uthority of deral fund andardiza	recommends General related to repair service General ase Resident Pay for recommends dedicate, laundry, driver, etc. to Dedicated an Resource Consolidation recommends the remarks polytical por recommends the remarks provided an Resource Consolidation recommends the remarks provided and recommends provided and recommends the remarks provided and recommends provided and recomme	es, fuel, repair su  0.00  0.00  ed fund spending address commis  0.00  0.00  on  oval of 17.0 FTP desources (DHR) the increase in the	pplies, food, insti  0  0  authority to incresary inflation.  0  0  and -\$1,550,600 and recommends to DHR fee structu	tutional supplies 68,900 68,900 ase resident pay 16,500 16,500 General Fund to \$1,948,800 Gere to support hui	on and utilities.  On on one of transfer the existing the first series of the compound and \$20 of the	0 0 s such as janitor, fo 0 0 g human resource 1,800 dedicated a blidation. This will	68,900 68,900 Cood service, 16,500 16,500 cood service to the nd \$8,000 ensure a level of
2.01 Th of	Catch ne Govern 10000  Increa ne Govern aintenanc 34900  Huma ne Govern uthority of deral fund andardiza 10000	ase Resident Pay for recommends General  ase Resident Pay for recommends dedicate e, laundry, driver, etc. to Dedicated  an Resource Consolidati for recommends the rem the Division of Human R I spending authority for ti	ed fund spending address commis 0.00  0.00  on  on  oval of 17.0 FTP desources (DHR) the increase in the set state governments	pplies, food, insti  0  0  authority to incresary inflation.  0  and -\$1,550,600 and recommends DHR fee structuent through the commends that through the commends the commends that through the commends that through the commends the commends through the commends through the commends the commends through the commends the commends through the commends throug	description of a control of a support humansolidation a support humansolidation of a support humansolidation a supp	on transfer the existing neral Fund and \$20 man resource consequency human resources.	0 0 s such as janitor, fo 0 0 g human resource 1,800 dedicated a olidation. This will recepersonnel und	68,900 68,900 Co cod service, 16,500 16,500 cod spositions to the nd \$8,000 ensure a level of er DHR.
2.01 Th of	Catch ne Govern 10000  Increa ne Govern aintenanc 34900  Huma ne Govern uthority of deral fund andardiza 10000	ase Resident Pay ase Resident Pay ase Resident Pay ase Resident Pay as a recommends dedicate an Resource Consolidation recommends the remarks the Division of Human Ray as pending authority for the Division and uniformity across General	es, fuel, repair su  0.00  0.00  ed fund spending address commis  0.00  0.00  on  oval of 17.0 FTP tesources (DHR) the increase in the state government of the state governmen	pplies, food, insti  0  0  authority to incresary inflation.  0  0  and -\$1,550,600 and recommends DHR fee structuent through the coronada and through th	tutional supplies 68,900 68,900 ase resident pay 16,500 16,500 General Fund to: \$1,948,800 Gere to support hursolidation of ago	on and utilities.  On on one of transfer the existing the neral Fund and \$20 man resource conscipency human resource on one of the conscipency human resource of the conscipency human	0 0 s such as janitor, for 0 0 g human resource 1,800 dedicated a blidation. This will ree personnel und 0	aho Department 68,900 68,900 Co cod service, 16,500 16,500 cod service to the end \$8,000 ensure a level of er DHR. 73,400
2.01 Th of	Catch ne Govern 10000  Increa ne Govern aintenanc 34900  Huma ne Govern uthority of deral fund andardiza 10000 34900  Teacl	ase Resident Pay for recommends General  ase Resident Pay for recommends dedicate e, laundry, driver, etc. to Dedicated  an Resource Consolidati for recommends the rem the Division of Human R I spending authority for ti tion and uniformity acros General Dedicated	es, fuel, repair su  0.00  0.00  ed fund spending address commis  0.00  0.00  on  oval of 17.0 FTP desources (DHR) he increase in the ss state governme  0.00  0.00  0.00  0.00	pplies, food, insti  0  0  authority to incresary inflation.  0  and -\$1,550,600 and recommends to DHR fee structuent through the commends through the commends of the commend of the comm	dutional supplies 68,900 68,900 ase resident pay 16,500 16,500 General Fund to \$1,948,800 Ge re to support humonsolidation of age 0 0 0	on transfer the existing neral Fund and \$20 man resource consequency human resource 0  0 0 0 0 0 0 0 0 0 0 0 0	g human resource 1,800 dedicated a blidation. This will recepersonnel und 0 0 0	68,900 68,900 Co cod service, 16,500 16,500 Co e positions to the nd \$8,000 ensure a level of er DHR. 73,400 600 74,000
2.01 Th of	Catch ne Govern 10000  Increa ne Govern aintenanc 34900  Huma ne Govern uthority of deral fund andardiza 10000 34900  Teach	ase Resident Pay for recommends General  ase Resident Pay for recommends dedicate e, laundry, driver, etc. to Dedicated  an Resource Consolidati for recommends the rem the Division of Human R I spending authority for ti tion and uniformity acros General Dedicated  her Pay for recommends General	es, fuel, repair su  0.00  0.00  ed fund spending address commis  0.00  0.00  on  oval of 17.0 FTP desources (DHR) he increase in the ss state governme  0.00  0.00  0.00  1 Fund, dedicated	pplies, food, insti  0  0  authority to incresary inflation.  0  and -\$1,550,600 and recommends DHR fee structuent through the correction of the correction	tutional supplies 68,900 68,900 ase resident pay 16,500 16,500 General Fund to \$1,948,800 Gere to support humonsolidation of age 0 0 0 utthority, and fed	on transfer the existing neral Fund and \$20 man resource consequency human resource 0  0 0 0 0 0 0 0 0 0 0 0 0	g human resource 1,800 dedicated a blidation. This will recepersonnel und 0 0 0	68,900 68,900 Co cod service, 16,500 16,500 Co e positions to the nd \$8,000 ensure a level of er DHR. 73,400 600 74,000
2.01 Th of	Catch ne Govern 10000  Increa ne Govern aintenanc 34900  Huma ne Govern athority of deral fund andardiza 10000  34900  Teach	ase Resident Pay for recommends General  ase Resident Pay for recommends dedicate e, laundry, driver, etc. to Dedicated  an Resource Consolidati for recommends the rem the Division of Human R I spending authority for ti tion and uniformity acros General Dedicated	es, fuel, repair su  0.00  0.00  ed fund spending address commis  0.00  0.00  on  oval of 17.0 FTP desources (DHR) he increase in the ss state governme  0.00  0.00  0.00  1 Fund, dedicated	pplies, food, insti  0  0  authority to incresary inflation.  0  and -\$1,550,600 and recommends DHR fee structuent through the correction of the correction	tutional supplies 68,900 68,900 ase resident pay 16,500 16,500 General Fund to \$1,948,800 Gere to support humonsolidation of age 0 0 0 utthority, and fed	on transfer the existing neral Fund and \$20 man resource consequency human resource 0  0 0 0 0 0 0 0 0 0 0 0 0	g human resource 1,800 dedicated a blidation. This will recepersonnel und 0 0 0	68,900 68,900 Co cod service, 16,500 16,500 Co e positions to the nd \$8,000 ensure a level of er DHR. 73,400 600 74,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 20	FY 2024 Total						
13.00	FY 2024 Total						CCAE
	10000 General	75.00	6,528,386	1,129,300	0	0	7,657,686
ОТ	10000 General	0.00	0	0	0	0	0
	28200 Dedicated	0.00	0	43,200	0	0	43,200
ОТ	28200 Dedicated	0.00	0	53,300	57,300	0	110,600
	34900 Dedicated	1.00	65,000	114,200	0	0	179,200
	48105 Dedicated	0.00	0	12,000	0	0	12,000
ОТ	48105 Dedicated	0.00	0	62,000	175,300	0	237,300
		76.00	6,593,386	1,414,000	232,600	0	8,239,986

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Depar	tment of Correction						230
Division	n: State							CC2
Approp	riation U	nit: South Idaho Correc	ctional Institution	n - Boise				CCAF
FY 2022	2 Total Ap	opropriation						
1.00	FY 20	022 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
ОТ	28200	Dedicated	0.00	0	80,500	379,500	0	460,000
	34900	Dedicated	2.00	133,200	98,400	0	0	231,600
ОТ	34900	Dedicated	0.00	0	11,400	0	0	11,400
	48105	Dedicated	0.00	0	21,000	0	0	21,000
ОТ	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
1.13		xecutive Carry Forward						CCAF
	10000	General	0.00	0	4,800	0	0	4,800
			0.00	0	4,800	0	0	4,800
1.21	Accou	unt Transfers						CCAF
	10000	General	0.00	(200,000)	192,700	7,300	0	0
	28200	Dedicated	0.00	0	(47,000)	47,000	0	0
			0.00	(200,000)	145,700	54,300	0	0
1.31	Trans	fers Between Programs						CCAF
	10000	General	0.00	886,000	570,000	0	0	1,456,000
	48105	Dedicated	0.00	0	0	22,200	0	22,200
			0.00	886,000	570,000	22,200	0	1,478,200
1.61	Reve	rted Appropriation Baland	ces					CCAF
	10000	General	0.00	(1,500)	(100)	(7,300)	0	(8,900)
	28200	Dedicated	0.00	(542,700)	(182,600)	0	0	(725,300)
	34900	Dedicated	0.00	(17,800)	(1,500)	0	0	(19,300)
	48105	Dedicated	0.00	0	(2,800)	(29,100)	0	(31,900)
			0.00	(562,000)	(187,000)	(36,400)	0	(785,400)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.81	CY E	xecutive Carry Forward						CCAF
ОТ	10000	General	0.00	0	(27,200)	0	0	(27,200)
ОТ	28200	Dedicated	0.00	0	0	(218,100)	0	(218,100)
ОТ	48105	Dedicated	0.00	0	0	(212,300)	0	(212,300)
			0.00	0	(27,200)	(430,400)	0	(457,600)
FY 2022	2 Actual E	Expenditures						
2.00	FY 20	22 Actual Expenditures						CCAF
	10000	General	107.00	8,259,200	2,683,600	0	0	10,942,800
ОТ	10000	General	0.00	0	(27,200)	0	0	(27,200)
	28200	Dedicated	18.00	843,800	513,700	47,000	0	1,404,500
ОТ	28200	Dedicated	0.00	0	80,500	161,400	0	241,900
	34900	Dedicated	2.00	115,400	96,900	0	0	212,300
ОТ	34900	Dedicated	0.00	0	11,400	0	0	11,400
	48105	Dedicated	0.00	0	18,200	(6,900)	0	11,300
ОТ	48105	Dedicated	0.00	0	11,000	117,500	0	128,500
			127.00	9,218,400	3,388,100	319,000	0	12,925,500
FY 2023	3 Original	Appropriation						
3.00	FY 20	23 Original Appropriatio	n					CCAF
	10000	General	122.00	9,452,300	2,218,700	0	0	11,671,000
OT	10000	General	0.00	0	309,800	12,000	0	321,800
	28200	Dedicated	30.00	2,427,900	870,600	0	0	3,298,500
ОТ	28200	Dedicated	0.00	0	100,800	940,800	0	1,041,600
	34900	Dedicated	2.00	155,900	98,400	0	0	254,300
	48105	Dedicated	0.00	0	21,000	0	0	21,000
ОТ	48105	Dedicated	0.00	0	24,500	114,100	0	138,600
			154.00	12,036,100	3,643,800	1,066,900	0	16,746,800

## **Appropriation Adjustment**

4.31 Catch Up Inflation

CCAF

The Governor recommends one-time General Fund and dedicated fund spending authority to address inflationary increases at the Idaho Department of Correction related to repair supplies and services, fuel, food, institutional supplies, and utilities. Also, the Governor recommends \$2,716,300 of this cost be offset by a one-time net zero transfer from the Medical Services Program.

		0.00	0	252 000	0	0	252 000
OT	48105 Dedicated	0.00	0	4,200	0	0	4,200
ОТ	28200 Dedicated	0.00	0	6,600	0	0	6,600
OT	10000 General	0.00	0	241,200	0	0	241,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	3Total Ap	propriation						
5.00	FY 20	023 Total Appropriation						С
	10000	General	122.00	9,452,300	2,218,700	0	0	11,671,000
ОТ	10000	General	0.00	0	551,000	12,000	0	563,000
	28200	Dedicated	30.00	2,427,900	870,600	0	0	3,298,500
ОТ	28200	Dedicated	0.00	0	107,400	940,800	0	1,048,200
	34900	Dedicated	2.00	155,900	98,400	0	0	254,300
	48105	Dedicated	0.00	0	21,000	0	0	21,000
ОТ	48105	Dedicated	0.00	0	28,700	114,100	0	142,800
			154.00	12,036,100	3,895,800	1,066,900	0	16,998,800
fo	nis decision rward fron	utive Carry Forward on unit reflects unliquidate on a prior fiscal year(s).						
TI fo	nis decision rward fron	n unit reflects unliquidaten a prior fiscal year(s).						be carried
TI	nis decision rward fron	n unit reflects unliquidate	ed encumbrance 0.00 0.00	balances that me	et the requirement 27,200	ots of section 67-352 0 218,100	21, Idaho code to 0	
Th fo OT	nis decisio rward fron 10000 28200	n unit reflects unliquidate n a prior fiscal year(s). General	0.00	0	27,200	0	0	be carried 27,200
The foo	nis decisio rward fron 10000 28200	n unit reflects unliquidate n a prior fiscal year(s). General Dedicated	0.00	0	27,200	0 218,100	0	27,200 218,100
The foot of other of the control of	nis decision rward from 10000 28200 48105	n unit reflects unliquidate n a prior fiscal year(s). General Dedicated	0.00 0.00 0.00 <b>0.00</b>	0 0 0	27,200 0 0	218,100 212,300	0 0 0	27,200 218,100 212,300
OT OT OT	nis decision rward from 10000 28200 48105	on unit reflects unliquidate on a prior fiscal year(s). General Dedicated Dedicated Dedicated	0.00 0.00 0.00 <b>0.00</b>	0 0 0	27,200 0 0	218,100 212,300	0 0 0	27,200 218,100 212,300 <b>457,600</b>
OT OT OT	nis decision rward from 10000 28200 48105	on unit reflects unliquidate on a prior fiscal year(s).  General  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated	0.00 0.00 0.00 <b>0.00</b>	0 0 0	27,200 0 0 27,200	218,100 212,300 430,400	0 0 0	27,200 218,100 212,300 <b>457,600</b>
TH fo OT OT OT	nis decision rward from 10000 28200 48105 3 Estimat FY 20 10000 10000	n unit reflects unliquidate n a prior fiscal year(s). General Dedicated Dedicated Dedicated  ced Expenditures D23 Estimated Expenditure General	0.00 0.00 0.00 0.00	0 0 0 <b>0</b>	27,200 0 0 <b>27,200</b> 2,218,700	0 218,100 212,300 <b>430,400</b>	0 0 0 <b>0</b>	27,200 218,100 212,300 <b>457,600</b> C
TI fo OT OT OT	nis decision rward from 10000 28200 48105 3 Estimat FY 20 10000 10000	n unit reflects unliquidate n a prior fiscal year(s). General Dedicated Dedicated  Dedicated  23 Estimated Expenditure  General General Dedicated  Dedicated	0.00 0.00 0.00 0.00 res	0 0 0 <b>0</b> <b>0</b> 9,452,300	27,200 0 0 <b>27,200</b> 2,218,700 578,200	0 218,100 212,300 <b>430,400</b> 0 12,000	0 0 0 0	27,200 218,100 212,300 <b>457,600</b> C 11,671,000 590,200
TI fo OT OT OT	nis decision rward from 10000 28200 48105 3 Estimat FY 20 10000 10000 28200	n unit reflects unliquidate n a prior fiscal year(s). General Dedicated Dedicated  Dedicated  23 Estimated Expenditure  General General Dedicated  Dedicated	0.00 0.00 0.00 0.00 res 122.00 0.00 30.00	9,452,300 0 2,427,900	27,200 0 0 27,200 2,218,700 578,200 870,600	0 218,100 212,300 <b>430,400</b> 0 12,000 0	0 0 0 0	27,200 218,100 212,300 <b>457,600</b> C 11,671,000 590,200 3,298,500
The foot of the fo	nis decision rward from 10000 28200 48105  3 Estimat FY 20 10000 10000 28200 28200	n unit reflects unliquidate n a prior fiscal year(s). General Dedicated Dedicated  Dedicated  23 Estimated Expenditure General General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 122.00 0.00 30.00 0.00	9,452,300 0 2,427,900	27,200 0 0 <b>27,200</b> 2,218,700 578,200 870,600 107,400	0 218,100 212,300 <b>430,400</b> 0 12,000 0 1,158,900	0 0 0 0	27,200 218,100 212,300 <b>457,600</b> C 11,671,000 590,200 3,298,500 1,266,300
TH fo OT OT OT	nis decision rward from 10000 28200 48105 FY 20 10000 28200 28200 34900 48105	n unit reflects unliquidate n a prior fiscal year(s). General Dedicated Dedicated  Dedicated  23 Estimated Expenditure General General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 res 122.00 0.00 30.00 0.00 2.00	9,452,300 0 2,427,900 0 155,900	27,200 0 0 27,200 2,218,700 578,200 870,600 107,400 98,400	0 218,100 212,300 <b>430,400</b> 0 12,000 0 1,158,900	0 0 0 0	27,200 218,100 212,300 <b>457,600</b> C 11,671,000 590,200 3,298,500 1,266,300 254,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	djustmer	nts						
8.31	Perso	onnel Program Transfer						CCA
		n unit reflects a net-zero	program transfe	r of FTP, General	Fund, and dedic	cated fund spending	authority to mee	t agency
Oμ	erating no	General	(1.00)	(92,629)	0	0	0	(92,629)
			(1.00)	(92,629)	0	0	0	(92,629)
8.32	Perso	onnel Program Transfer						CCA
Th	nis decisio	n unit reflects a net-zero	program transfe	r of General Fund	Personnel Cost	s to meet agency o	perating needs.	
	10000	General	0.00	1,200	0	0	0	1,200
			0.00	1,200	0	0	0	1,200
0.44			••					CCA
8.41		oval of One-Time Expend			FV 2022			
		on unit removes one-time				(40,000)	0	(500,000)
OT		General	0.00	0	(551,000)	(12,000)	0	(563,000)
OT	28200	Dedicated	0.00	0	(107,400)	(940,800)	0	(1,048,200)
OT	48105	Dedicated	0.00	0	(28,700)	(114,100)	0	(142,800)
			0.00	0	(687,100)	(1,066,900)	0	(1,754,000)
FY 202	4 Base							
								CCA
9.00	FY 20	024 Base						
	10000	General	121.00	9,360,871	2,218,700	0	0	11,579,571
ОТ	10000	General	0.00	9,300,871	2,210,700	0	0	0
01	28200	Dedicated	30.00	2,427,900	870,600	0	0	3,298,500
ОТ	28200	Dedicated	0.00	2,427,900	070,000	0	0	0
01	34900	Dedicated	2.00	155,900	98,400	0	0	254,300
	48105	Dedicated	0.00	0	21,000	0	0	21,000
ОТ		Dedicated	0.00	0	0	0	0	0
-			153.00	11,944,671	3,208,700	0	0	15,153,371

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogra	ım Mainte	nance						
.11	Chan	ige in Health Benefit Cos	ets					Co
T	his decisio	on unit reflects an increas	se in the employe	r health benefit co	osts based on the	e November 2022 N	Milliman projection	
	10000	General	0.00	136,300	0	0	0	136,300
	28200	Dedicated	0.00	37,500	0	0	0	37,500
	34900	Dedicated	0.00	2,500	0	0	0	2,500
			0.00	176,300	0	0	0	176,300
.12	Chan	ige in Variable Benefit C	osts					Co
TI F	his decisio und and a	on unit reflects a change PERSI employer contrib	in variable benefi ution rate fairnes	ts including a Wo	rkers Compensa roved by the PE	ition adjustment as RSI board in April 2	provided by the St 022 to be effective	ate Insurance July 1, 2023.
		General	0.00	72,100	0	0	0	72,100
	28200	Dedicated	0.00	21,700	0	0	0	21,700
	34900	Dedicated	0.00	1,500	0	0	0	1,500
			0.00	95,300	0	0	0	95,300
.21	Gene	eral Inflation Adjustments						C
T	he Govern	or recommends spendin	g authority for an	inflationary adjus	stment for repair	services, fuel, and	repair supplies.	
	10000	General	0.00	0	77,500	0	0	77,500
	28200	Dedicated	0.00	0	9,700	0	0	9,700
	48105	Dedicated	0.00	0	800	0	0	800
			0.00	0	88,000	0	0	88,000
.31	Pena	ir, Replacement, or Alte	ration Costs					C
		or recommends one-tim		spending authorit	ty for renair and	renlacement items		
ОТ		Dedicated	0.00	0	50,600	90,900	0	141,500
OT		Dedicated	0.00	0	0	291,900	0	291,900
•	.0.00		0.00	0	50,600	382,800	0	433,400
.41	Attor	ney General Fees						C
		on unit reflects adjustmer	nts for legal service	ses provided by th	ne Office of the A	ttorney General		
		General	0.00	0	0	0	0	0
		Dedicated	0.00	0	0	0	0	0
	20200	Dodioatou	0.00	0	0	0	0	0
45	Risk	Management Costs						Co
Т	his decisio	on unit reflects adjustmer Management.	its to the cost of i	nsurance coveraç	ge as projected b	y a third-party actu	ary and billed by t	ne Office of
		General	0.00	0	(10,800)	0	0	(10,800)
	28200	Dedicated	0.00	0	(1,700)	0	0	(1,700)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.61	Salar	y Multiplier - Regular Em	nployees					CCAF
Th	ne Govern	or recommends a 4% ch	nange in employe	e compensation	for permanent en	nployees to be dist	tributed by merit.	
	10000	General	0.00	317,700	0	0	0	317,700
	28200	Dedicated	0.00	80,600	0	0	0	80,600
	34900	Dedicated	0.00	5,100	0	0	0	5,100
			0.00	403,400	0	0	0	403,400
10.68	Otho	r CEC Adjustments						CCAF
Th	ne Govern	or recommends an addit sources to be distributed			npensation for pu	ıblic safety positior	ns identified by the	Division of
	10000	General	0.00	341,900	0	0	0	341,900
	28200	Dedicated	0.00	116,900	0	0	0	116,900
	34900	Dedicated	0.00	3,800	0	0	0	3,800
			0.00	462,600	0	0	0	462,600
FY 202	4 Total M	aintenance						
11.00	FY 20	024 Total Maintenance						CCAF
	10000	General	121.00	10,228,871	2,285,400	0	0	12,514,271
ОТ	10000	General	0.00	0	0	0	0	0
	28200	Dedicated	30.00	2,684,600	878,600	0	0	3,563,200
ОТ	28200	Dedicated	0.00	0	50,600	90,900	0	141,500
	34900	Dedicated	2.00	168,800	98,400	0	0	267,200
	48105	Dedicated	0.00	0	21,800	0	0	21,800
ОТ	48105	Dedicated	0.00	0	0	291,900	0	291,900
			153.00	13,082,271	3,334,800	382,800	0	16,799,871

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ne Ite	ems							
.01	Catch	n Up Inflation						C
		nor recommends General in related to repair service					creases at the Ida	aho Department
	10000	General	0.00	0	123,000	0	0	123,000
	28200	Dedicated	0.00	0	22,500	0	0	22,500
	48105	Dedicated	0.00	0	2,600	0	0	2,600
			0.00	0	148,100	0	0	148,100
04	Incre	ase Resident Pay						Co
		nor recommends dedicate e, laundry, driver, etc. to			ase resident pay	for compound jobs	such as janitor, fo	ood service,
	34900	Dedicated	0.00	0	11,000	0	0	11,000
			0.00	0	11,000	0	0	11,000
61		an Resource Consolidation						С
		General Dedicated	0.00	116,300 30,300	0	0	0	116,300 30,300
	28200	Dedicated	0.00	30,300	0	0	0	30,300
	34900	Dedicated	0.00	1,900	0	0	0	1,900
			0.00	148,500	0	0	0	148,500
64	he Govern	her Pay						
	e Idaho D					eral fund spending a	authority for instru	
		epartment of Correction to General				eral fund spending a	authority for instru	
		epartment of Correction t	to maintain publi	c school teacher p	pay parity.			ctor positions at
th		epartment of Correction t	to maintain publi 0.00	c school teacher p	pay parity.	0	0	4,400
th 202	10000	epartment of Correction t	to maintain publi 0.00	c school teacher p	pay parity.	0	0	4,400 4,400
th 202	10000 4 <b>Total</b> FY 20	epartment of Correction t General	to maintain publi 0.00	c school teacher p	pay parity.	0	0	4,400 <b>4,400</b>
th <b>202</b> 00	10000 4 <b>Total</b> FY 20	epartment of Correction to General  024 Total	to maintain publi 0.00 <b>0.00</b>	c school teacher p 4,400 4,400	pay parity.  0 0	0	0	4,400 4,400 600 4,400
th <b>202</b> 00	10000 4 Total FY 20 10000 10000	epartment of Correction to General  024 Total  General	to maintain publi 0.00 <b>0.00</b> 121.00	4,400 4,400 4,400	2,408,400	0 <b>0</b>	<b>0 0</b>	4,400 4,400 C0 12,757,971
th 202	10000 4 Total FY 20 10000 10000	epartment of Correction to General  024 Total  General  General	0.00 0.00 0.00 121.00 0.00	4,400 4,400 4,400 10,349,571	2,408,400 0	0 0	0 0	4,400 4,400 4,400 Co 12,757,971
th 202	10000  4 Total  FY 20  10000 10000 28200 28200	General  General  General  General  General  General  General  Dedicated	121.00 0.00 30.00	4,400 4,400 4,400 10,349,571 0 2,714,900	2,408,400 0 901,100	0 0 0 0	0 0 0	4,400 4,400 4,400 C0 12,757,971 0 3,616,000
th 202	10000  24 Total  FY 20  10000 10000 28200 28200 34900	epartment of Correction of General  024 Total  General  General  Dedicated  Dedicated	121.00 0.00 30.00	10,349,571 0 2,714,900	2,408,400 0 901,100 50,600	0 0 0 0 0 0 90,900	0 0 0 0	4,400 4,400 4,400 Co 12,757,971 0 3,616,000 141,500
th	10000  24 Total  FY 20  10000 10000 28200 28200 34900 48105	General  General  General  General  General  General  Dedicated  Dedicated  Dedicated	121.00 0.00 30.00 2.00	10,349,571 0 2,714,900 0 170,700	2,408,400 0 901,100 50,600 109,400	0 0 0 0 0 0 90,900	0 0 0 0 0	4,400 4,400 4,400 C0 12,757,971 0 3,616,000 141,500 280,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y: Department of Correction						230
Divisio	n: State Prisons						CC2
Approp	oriation Unit: Idaho Maximum S	Security Institution	n - Boise				CCAG
EV 202	O Tatal Ammunujatian						
F1 202	2 Total Appropriation						0040
1.00	FY 2022 Total Appropriation	1					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
ОТ	28200 Dedicated	0.00	0	11,000	0	0	11,000
	34900 Dedicated	1.00	73,900	64,100	0	0	138,000
ОТ	34900 Dedicated	0.00	0	31,400	0	0	31,400
	48105 Dedicated	0.00	0	15,400	0	0	15,400
ОТ	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
1.13	PY Executive Carry Forward	i					CCAG
	10000 General	0.00	0	131,000	0	0	131,000
		0.00	0	131,000	0	0	131,000
1.21	Account Transfers						CCAG
	10000 General	0.00	(1,200,000)	1,200,000	0	0	0
	48105 Dedicated	0.00	0	(13,000)	13,000	0	0
		0.00	(1,200,000)	1,187,000	13,000	0	0
1.31	Transfers Between Program	ıs					CCAG
	10000 General	0.00	(351,000)	(750,000)	0	0	(1,101,000)
	48105 Dedicated	0.00	0	0	3,700	0	3,700
		0.00	(351,000)	(750,000)	3,700	0	(1,097,300)
1.61	Reverted Appropriation Bala	ances					CCAG
	10000 General	0.00	(4,000)	(3,000)	0	0	(7,000)
	28200 Dedicated	0.00	0	(18,300)	0	0	(18,300)
	34900 Dedicated	0.00	(36,900)	(11,400)	0	0	(48,300)
	48105 Dedicated	0.00	0	(23,700)	(3,200)	0	(26,900)
		0.00	(40,900)	(56,400)	(3,200)	0	(100,500)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.81	CY E	xecutive Carry Forward						CCAG
ОТ	10000	General	0.00	0	(148,800)	0	0	(148,800)
ОТ	34900	Dedicated	0.00	0	(1,700)	0	0	(1,700)
ОТ	48105	Dedicated	0.00	0	(20,100)	(74,100)	0	(94,200)
			0.00	0	(170,600)	(74,100)	0	(244,700)
FY 2022	2 Actual I	Expenditures						
2.00	FY 20	022 Actual Expenditures						CCAG
	10000	General	166.00	10,116,800	2,125,300	0	0	12,242,100
ОТ	10000	General	0.00	0	(148,800)	0	0	(148,800)
	28200	Dedicated	0.00	0	34,400	0	0	34,400
ОТ	28200	Dedicated	0.00	0	11,000	0	0	11,000
	34900	Dedicated	1.00	37,000	52,700	0	0	89,700
ОТ	34900	Dedicated	0.00	0	29,700	0	0	29,700
	48105	Dedicated	0.00	0	(21,300)	13,500	0	(7,800)
ОТ	48105	Dedicated	0.00	0	134,100	12,800	0	146,900
			167.00	10,153,800	2,217,100	26,300	0	12,397,200
FY 2023	3 Origina	l Appropriation						
3.00	FY 20	023 Original Appropriation	า					CCAG
	10000	General	165.00	13,351,800	1,503,800	0	0	14,855,600
	28200	Dedicated	0.00	0	52,700	0	0	52,700
	34900	Dedicated	1.00	75,600	64,100	0	0	139,700
ОТ	34900	Dedicated	0.00	0	31,800	0	0	31,800
	48105	Dedicated	0.00	0	15,400	0	0	15,400
ОТ	48105	Dedicated	0.00	0	216,700	107,300	0	324,000
			166.00	13,427,400	1,884,500	107,300	0	15,419,200

## **Appropriation Adjustment**

4.31 Catch Up Inflation

CCAG

The Governor recommends one-time General Fund and dedicated fund spending authority to address inflationary increases at the Idaho Department of Correction related to repair supplies and services, fuel, food, institutional supplies, and utilities. Also, the Governor recommends \$2,716,300 of this cost be offset by a one-time net zero transfer from the Medical Services Program.

			0.00	0	371,100	0	0	371,100
OT	48105	Dedicated	0.00	0	7,200	0	0	7,200
ОТ	28200	Dedicated	0.00	0	60,000	0	0	60,000
OT	10000	General	0.00	0	303,900	0	0	303,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	3Total Ap	propriation						
5.00	FY 20	023 Total Appropriation						CC
	10000	General	165.00	13,351,800	1,503,800	0	0	14,855,600
ОТ	10000	General	0.00	0	303,900	0	0	303,900
	28200	Dedicated	0.00	0	52,700	0	0	52,700
ОТ	28200	Dedicated	0.00	0	60,000	0	0	60,000
	34900	Dedicated	1.00	75,600	64,100	0	0	139,700
ОТ	34900	Dedicated	0.00	0	31,800	0	0	31,800
	48105	Dedicated	0.00	0	15,400	0	0	15,400
ОТ	48105	Dedicated	0.00	0	223,900	107,300	0	331,200
			166.00	13,427,400	2,255,600	107,300	0	15,790,300
		on unit reflects unliquidate n a prior fiscal year(s).	ed encumbrance	balances that me	et the requiremen	ts of section 67-352	21, Idaho code to	be carried
-	ara ara arara		4	h - l 4h - 4	4.41	tf!! 07 05/	24	la a a a sund a ul
	rward fron		ed encumbrance	balances that me	et the requirement	ts of section 67-352	21, Idaho code to I	be carried
fo	rward fron	n a prior fiscal year(s).						
fo OT	10000 34900	n a prior fiscal year(s).  General	0.00	0	148,800	0	0	148,800
OT OT	10000 34900	n a prior fiscal year(s).  General  Dedicated	0.00	0	148,800 1,700	0	0	148,800 1,700
ot ot ot	10000 34900 48105	n a prior fiscal year(s).  General  Dedicated	0.00 0.00 0.00	0 0 0	148,800 1,700 20,100	0 0 74,100	0 0 0	148,800 1,700 94,200
or or or	10000 34900 48105	n a prior fiscal year(s).  General  Dedicated  Dedicated	0.00 0.00 0.00 <b>0.00</b>	0 0 0	148,800 1,700 20,100	0 0 74,100	0 0 0	148,800 1,700 94,200
ot OT OT OT	10000 34900 48105	n a prior fiscal year(s).  General  Dedicated  Dedicated  ted Expenditures	0.00 0.00 0.00 <b>0.00</b>	0 0 0	148,800 1,700 20,100	0 0 74,100	0 0 0	148,800 1,700 94,200 <b>244,700</b>
ot OT OT OT	10000 34900 48105 3 Estimat FY 20	n a prior fiscal year(s).  General  Dedicated  Dedicated  ted Expenditures  Dedicated Expenditures	0.00 0.00 0.00 <b>0.00</b>	0 0 0	148,800 1,700 20,100 <b>170,600</b>	74,100 74,100	0 0 0	148,800 1,700 94,200 <b>244,700</b>
fo OT OT OT *Y 202	10000 34900 48105 3 Estimat FY 20	n a prior fiscal year(s).  General  Dedicated  Dedicated  ted Expenditures  023 Estimated Expenditure  General	0.00 0.00 0.00 0.00	0 0 0 0	148,800 1,700 20,100 <b>170,600</b>	0 0 74,100 <b>74,100</b>	0 0 0 0	148,800 1,700 94,200 <b>244,700</b> CC
fo OT OT OT *Y 202	10000 34900 48105 3 Estimat FY 20 10000	n a prior fiscal year(s).  General  Dedicated  Dedicated  ted Expenditures  023 Estimated Expenditure  General  General	0.00 0.00 0.00 0.00 res	0 0 0 <b>0</b> 13,351,800	148,800 1,700 20,100 <b>170,600</b> 1,503,800 452,700	0 0 74,100 <b>74,100</b> 0	0 0 0 0	148,800 1,700 94,200 <b>244,700</b> CC 14,855,600 452,700
fo OT OT OT .00	10000 34900 48105 23 Estimat FY 20 10000 10000 28200	n a prior fiscal year(s).  General  Dedicated  Dedicated  ted Expenditures  023 Estimated Expenditure  General  General  Dedicated	0.00 0.00 0.00 0.00 res 165.00 0.00	0 0 0 0	148,800 1,700 20,100 <b>170,600</b> 1,503,800 452,700 52,700	0 0 74,100 <b>74,100</b> 0 0	0 0 0 0	148,800 1,700 94,200 <b>244,700</b> CC 14,855,600 452,700 52,700
fo OT OT OT	10000 34900 48105 3 Estimat FY 20 10000 10000 28200 28200	n a prior fiscal year(s).  General  Dedicated  Dedicated  ted Expenditures  023 Estimated Expenditur  General  General  Dedicated  Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 13,351,800 0 0	148,800 1,700 20,100 <b>170,600</b> 1,503,800 452,700 52,700 60,000	0 74,100 74,100 0 0 0	0 0 0 0	148,800 1,700 94,200 <b>244,700</b> CC 14,855,600 452,700 52,700 60,000
for OT OT OT OT	10000 34900 48105 23 Estimat FY 20 10000 10000 28200 28200 34900	n a prior fiscal year(s).  General  Dedicated  Dedicated  ted Expenditures  023 Estimated Expenditure  General  General  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 13,351,800 0 0 0 75,600	1,503,800 452,700 60,000 64,100	0 0 74,100 <b>74,100</b> 0 0 0	0 0 0 0	148,800 1,700 94,200 <b>244,700</b> CC 14,855,600 452,700 52,700 60,000 139,700
fo OT OT OT OT	10000 34900 48105 3 Estimat FY 20 10000 10000 28200 28200 34900 34900 48105	n a prior fiscal year(s).  General  Dedicated  Dedicated  ted Expenditures  023 Estimated Expenditure  General  General  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 1.00 0.00	0 0 0 0 13,351,800 0 0 0 75,600	148,800 1,700 20,100 <b>170,600</b> 1,503,800 452,700 52,700 60,000 64,100 33,500	0 74,100 74,100 0 0 0 0	0 0 0 0	148,800 1,700 94,200 <b>244,700</b> CC 14,855,600 452,700 52,700 60,000 139,700 33,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ase Adjı	justmer	nts						
.31	Perso	onnel Program Transfer						CC
	decisio rating ne	n unit reflects a net-zero eeds.	program transfe	r of FTP, General	Fund, and dedic	cated fund spending	g authority to mee	agency
	10000	General	(1.00)	(62,208)	0	0	0	(62,208)
	34900	Dedicated	(1.00)	(75,612)	0	0	0	(75,612)
			(2.00)	(137,820)	0	0	0	(137,820)
.32	Perso	onnel Program Transfer						CC
This	decisio	n unit reflects a net-zero	program transfe	r of General Fund	Personnel Cost	s to meet agency o	perating needs.	
	10000	General	0.00	(9,500)	0	0	0	(9,500)
	34900	Dedicated	0.00	0	0	0	0	0
			0.00	(9,500)	0	0	0	(9,500)
.34	Trans	sport Program Transfer						CC
This	decisio	n unit reflects a net-zero	program transfe	r of General Fund	to Prisons Adm	nistration to centra	lize transport oper	ations.
	10000	General	0.00	0	(22,000)	0	0	(22,000)
			0.00	0	(22,000)	0	0	(22,000)
	D	and of Oak Time Forest		0	(22,000)	0	0	<b>(22,000)</b> CC
41		oval of One-Time Expend	litures			0	0	
41 This	decisio	n unit removes one-time	litures appropriation or	re-appropriation 1	rom FY 2023.			cc
41 This OT	decisio	n unit removes one-time General	litures appropriation or 0.00	re-appropriation t	from FY 2023. (303,900)	0	0	(303,900)
41 This OT OT	decisio 10000 28200	n unit removes one-time General Dedicated	litures appropriation or 0.00 0.00	re-appropriation f	from FY 2023. (303,900) (60,000)	0	0	(303,900) (60,000)
41 This OT OT	decisio 10000 28200 34900	n unit removes one-time General Dedicated Dedicated	ditures appropriation or 0.00 0.00 0.00	re-appropriation f	from FY 2023. (303,900) (60,000) (31,800)	0 0	0 0 0	(303,900) (60,000) (31,800)
41 This OT OT	decisio 10000 28200 34900	n unit removes one-time General Dedicated	litures appropriation or 0.00 0.00	re-appropriation f	from FY 2023. (303,900) (60,000)	0	0	(303,900) (60,000)
41 This OT OT OT OT	decisio 10000 28200 34900 48105	n unit removes one-time General Dedicated Dedicated	ditures appropriation or 0.00 0.00 0.00 0.00	re-appropriation to 0 0 0 0 0	from FY 2023. (303,900) (60,000) (31,800) (223,900)	0 0 0 (107,300)	0 0 0	(303,900) (60,000) (31,800) (331,200)
41 This OT OT OT OT OT OT	decisio 10000 28200 34900 48105	n unit removes one-time General Dedicated Dedicated Dedicated	ditures appropriation or 0.00 0.00 0.00 0.00	re-appropriation to 0 0 0 0 0	from FY 2023. (303,900) (60,000) (31,800) (223,900)	0 0 0 (107,300)	0 0 0	(303,900) (60,000) (31,800) (331,200)
41 This OT OT OT OT OT	decisio 10000 28200 34900 48105	n unit removes one-time General Dedicated Dedicated	ditures appropriation or 0.00 0.00 0.00 0.00	re-appropriation to 0 0 0 0 0	from FY 2023. (303,900) (60,000) (31,800) (223,900)	0 0 0 (107,300)	0 0 0 0	(303,900) (60,000) (31,800) (331,200) (726,900)
41 This OT	decisio 10000 28200 34900 48105 Base	n unit removes one-time General Dedicated Dedicated Dedicated	ditures appropriation or 0.00 0.00 0.00 0.00	re-appropriation to 0 0 0 0 0	from FY 2023. (303,900) (60,000) (31,800) (223,900)	0 0 0 (107,300)	0 0 0 0	(303,900) (60,000) (31,800) (331,200) (726,900)
41 This OT	decisio 10000 28200 34900 48105 Base FY 20	Dedicated Dedicated Dedicated Dedicated	appropriation or 0.00 0.00 0.00 0.00 0.00 0.00	re-appropriation (	from FY 2023. (303,900) (60,000) (31,800) (223,900) (619,600)	0 0 0 (107,300) (107,300)	0 0 0 0	(303,900) (60,000) (31,800) (331,200) (726,900)
41 This OT	decision 10000 28200 34900 48105 Base FY 20 10000 10000	n unit removes one-time General Dedicated Dedicated Dedicated Dedicated  Dedicated  General	ditures appropriation or 0.00 0.00 0.00 0.00 0.00	re-appropriation f	(303,900) (60,000) (31,800) (223,900) (619,600)	0 0 0 (107,300) (107,300)	0 0 0 0 <b>0</b>	(303,900) (60,000) (31,800) (331,200) (726,900)
41 This OT OT OT OT OT OT OT OT OT	decision 10000 28200 34900 48105 Base FY 20 10000 10000 28200	Dedicated Dedicated Dedicated Dedicated Dedicated General General General	ditures appropriation or 0.00 0.00 0.00 0.00 0.00 164.00 0.00	re-appropriation f	(303,900) (60,000) (31,800) (223,900) (619,600)	0 0 0 (107,300) (107,300)	0 0 0 0 0	(303,900) (60,000) (31,800) (331,200) (726,900)
41 This OT	decision 10000 28200 34900 48105 Base FY 20 10000 10000 28200 28200	Dedicated	ditures appropriation or 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	re-appropriation f	(303,900) (60,000) (31,800) (223,900) (619,600) 1,481,800 0 52,700	0 0 0 (107,300) (107,300)	0 0 0 0 0	(303,900) (60,000) (31,800) (331,200) (726,900) CCC 14,761,892 0 52,700
41     This     OT     OT     OT     OT     OT     OT     OT     OT     OT     OT	decision 10000 28200 34900 48105 Base FY 20 10000 28200 28200 34900	General Dedicated	ditures appropriation or 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	re-appropriation ( 0 0 0 0 0 0 0 13,280,092 0 0 0	(303,900) (60,000) (31,800) (223,900) (619,600) 1,481,800 0 52,700	0 0 0 (107,300) (107,300)	0 0 0 0 0	(303,900) (60,000) (31,800) (331,200) (726,900) CCC 14,761,892 0 52,700
41     This     OT     OT     OT     OT     OT     OT     OT     OT     OT     OT	decision 10000 28200 48105 Base FY 20 10000 28200 28200 34900 34900	General Dedicated	164.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	re-appropriation ( 0 0 0 0 0 0 0 0 0 0 0 (12)	(303,900) (60,000) (31,800) (223,900) (619,600) 1,481,800 0 52,700 0 64,100	0 0 0 (107,300) (107,300)	0 0 0 0 0	(303,900) (60,000) (31,800) (331,200) (726,900) CCC 14,761,892 0 52,700 0 64,088
41 This OT OT OT OT OT OT OT OT OT	decision 10000 28200 34900 48105 48105	General Dedicated	164.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	re-appropriation ( 0 0 0 0 0 0 0 0 0 0 (12) 0	(303,900) (60,000) (31,800) (223,900) (619,600) 1,481,800 0 52,700 0 64,100	0 0 (107,300) (107,300)	0 0 0 0 0	(303,900) (60,000) (31,800) (331,200) (726,900) CCC 14,761,892 0 52,700 0 64,088

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram M	/lainte	nance						
.11	Chan	ge in Health Benefit Cos	ts					CC
This d	decisio	n unit reflects an increas	e in the employe	er health benefit co	osts based on th	e November 2022 N	Milliman projection	
10	0000	General	0.00	195,000	0	0	0	195,000
34	4900	Dedicated	0.00	0	0	0	0	0
			0.00	195,000	0	0	0	195,000
.12	Chan	ge in Variable Benefit Co	osts					CC
This d	decisio	n unit reflects a change i PERSI employer contrib	n variable benef					
		General	0.00	104,900	0	0	0	104,900
34	4900	Dedicated	0.00	0	0	0	0	0
			0.00	104,900	0	0	0	104,900
								CC
21	Gene	ral Inflation Adjustments						
The G	Govern	or recommends spending	g authority for ar	inflationary adjus	stment for repair	services, fuel, and	repair supplies.	
10	0000	General	0.00	0	61,500	0	0	61,500
				0	1,400	0	0	1,400
48	8105	Dedicated	0.00	0	1,400			,
48	8105	Dedicated	0.00		62,900	0	0	62,900
			0.00		· · · · · · · · · · · · · · · · · · ·		0	62,900
.31	Repa	ir, Replacement, or Alter	0.00 ation Costs	0	62,900	0	0	62,900
.31 The G	Repa Govern	ir, Replacement, or Alter or recommends one-time	0.00 ation Costs e dedicated fund	0 spending authorit	62,900 by for repair and	0 replacement items.		<b>62,900</b>
.31 The G OT 28	Repa Govern	ir, Replacement, or Alter or recommends one-time Dedicated	0.00 ation Costs e dedicated fund 0.00	o spending authorit	<b>62,900</b> By for repair and 10,500	oreplacement items.	0	<b>62,900</b> CC 73,700
.31 The G OT 28	Repa Govern	ir, Replacement, or Alter or recommends one-time	0.00 ation Costs e dedicated fund	0 spending authorit	62,900 by for repair and 10,500 81,500	0 replacement items. 63,200 150,300		62,900 CC 73,700 231,800
.31 The G OT 28	Repa Govern	ir, Replacement, or Alter or recommends one-time Dedicated	0.00 ation Costs e dedicated fund 0.00	o spending authorit	<b>62,900</b> By for repair and 10,500	oreplacement items.	0	<b>62,900</b> CC 73,700
31 The G OT 28 OT 48	Repa Govern 8200 8105	ir, Replacement, or Alter or recommends one-time Dedicated Dedicated	0.00 ation Costs e dedicated fund 0.00 0.00	spending authorit 0 0	62,900 by for repair and 10,500 81,500	0 replacement items. 63,200 150,300	0	62,900 CC 73,700 231,800 305,500
.31 The G OT 28 OT 48	Repa Govern 8200 8105 Attorr	ir, Replacement, or Alter or recommends one-time Dedicated Dedicated	0.00 ation Costs e dedicated fund 0.00 0.00 0.00	spending authorit  0  0  0	62,900 by for repair and 10,500 81,500 92,000	0 replacement items. 63,200 150,300 213,500	0	62,900 CC 73,700 231,800
31 The G OT 28 OT 48 41 This d	Repa Govern 8200 8105 Attorr	ir, Replacement, or Alter or recommends one-time Dedicated Dedicated ney General Fees n unit reflects adjustmen	0.00 ation Costs e dedicated fund 0.00 0.00 0.00 ts for legal service	spending authorit  0  0  0  ces provided by the	62,900  by for repair and 10,500 81,500 92,000	0 replacement items. 63,200 150,300 213,500	0 0 0	73,700 231,800 305,500
31 The G OT 28 OT 48 41 This d	Repa Govern 8200 8105 Attorr	ir, Replacement, or Alter or recommends one-time Dedicated Dedicated	0.00 ation Costs e dedicated fund 0.00 0.00 0.00 ts for legal service 0.00	spending authorit  0  0  0  ces provided by th	62,900  Ty for repair and 10,500 81,500 92,000  The Office of the A	0 replacement items. 63,200 150,300 213,500 Attorney General. 0	0 0 0	62,900 CC 73,700 231,800 305,500 CC
31 The G OT 28 OT 48 41 This d	Repa Govern 8200 8105 Attorr	ir, Replacement, or Alter or recommends one-time Dedicated Dedicated ney General Fees n unit reflects adjustmen	0.00 ation Costs e dedicated fund 0.00 0.00 0.00 ts for legal service	spending authorit  0  0  0  ces provided by the	62,900  by for repair and 10,500 81,500 92,000	0 replacement items. 63,200 150,300 213,500	0 0 0	73,700 231,800 305,500
.31 The G OT 28 OT 48 .41 This d	Repa Govern 8200 8105 Attorr decisio 0000	ir, Replacement, or Alter or recommends one-time Dedicated Dedicated ney General Fees n unit reflects adjustmen General	0.00 ation Costs e dedicated fund 0.00 0.00 0.00 ts for legal service 0.00	spending authorit  0  0  0  ces provided by th	62,900  Ty for repair and 10,500 81,500 92,000  The Office of the A	0 replacement items. 63,200 150,300 213,500 Attorney General. 0	0 0 0	62,900 73,700 231,800 305,500 CC
.31 The G OT 28 OT 48 .41 This d 10 .45 This d	Repa Govern 8200 8105 Attorr decisio 0000 Risk I	ir, Replacement, or Alter or recommends one-time Dedicated Dedicated ney General Fees n unit reflects adjustmen General  Management Costs n unit reflects adjustmen	0.00 ation Costs e dedicated fund 0.00 0.00 0.00 ts for legal service 0.00 0.00	spending authorit  0 0 0 ces provided by th 0 0	62,900 by for repair and 10,500 81,500 92,000 ne Office of the A	0 replacement items. 63,200 150,300 213,500 Attorney General. 0 0	0 0 0	62,900  CCC  73,700 231,800  305,500  CCC  0  0  CCC
.31 The G OT 28 OT 48 .41 This d 10 .45 This d Insura	Repa Govern 8200 8105 Attorr decisio 0000 Risk I decisio ance M	ir, Replacement, or Alter or recommends one-time Dedicated Dedicated ney General Fees n unit reflects adjustmen General  Management Costs n unit reflects adjustmen lanagement.	0.00 ation Costs e dedicated fund 0.00 0.00 0.00 ts for legal service 0.00 0.00 ts to the cost of	spending authority 0 0 0 0 ces provided by the 0 0 insurance coverage	62,900  by for repair and 10,500 81,500 92,000  ne Office of the A 0 0 0	0 replacement items. 63,200 150,300 213,500 Attorney General. 0 0 0	0 0 0 0 ary and billed by the	62,900  CC  73,700  231,800  305,500  CC  0  0  CC  the Office of
.31 The G OT 28 OT 48 41 This d 10 45 This d Insura	Repa Govern 8200 8105 Attorr decisio 0000 Risk I decisio ance M	ir, Replacement, or Alter or recommends one-time Dedicated Dedicated ney General Fees n unit reflects adjustmen General  Management Costs n unit reflects adjustmen	0.00 ation Costs dedicated fund 0.00 0.00 0.00 ts for legal servic 0.00 0.00 ts to the cost of 0.00	spending authority 0 0 0 0 ces provided by the oces	62,900  by for repair and 10,500 81,500 92,000  de Office of the A 0 0 ge as projected by (15,000)	0 replacement items. 63,200 150,300 213,500 Attorney General. 0 0 0 ov a third-party actual	0 0 0 0 ary and billed by the second control of the second control	62,900  73,700 231,800  305,500  CC  0  0  CC  the Office of (15,000)
.31 The G OT 28 OT 48 .41 This d 10 .45 This d Insura	Repa Govern 8200 8105 Attorr decisio 0000 Risk I decisio ance M	ir, Replacement, or Alter or recommends one-time Dedicated Dedicated ney General Fees n unit reflects adjustmen General  Management Costs n unit reflects adjustmen lanagement.	0.00 ation Costs e dedicated fund 0.00 0.00 0.00 ts for legal service 0.00 0.00 ts to the cost of	spending authority 0 0 0 0 ces provided by the 0 0 insurance coverage	62,900  by for repair and 10,500 81,500 92,000  ne Office of the A 0 0 0	0 replacement items. 63,200 150,300 213,500 Attorney General. 0 0 0	0 0 0 0 ary and billed by the	62,900  CC  73,700  231,800  305,500  CC  0  0  CC  the Office of
.31 The G OT 28 OT 48 .41 This d 10 .45 This d Insura	Repa Govern 8200 8105 Attorr decisio 0000 Risk I decisio ance M	ir, Replacement, or Alter or recommends one-time Dedicated Dedicated ney General Fees n unit reflects adjustmen General Management Costs n unit reflects adjustmen lanagement.  General	ation Costs e dedicated fund 0.00 0.00 0.00 ts for legal servic 0.00 0.00 ts to the cost of 0.00 0.00	spending authority 0 0 0 0 ces provided by the control of the cont	62,900  by for repair and 10,500 81,500 92,000  de Office of the A 0 0 ge as projected by (15,000)	0 replacement items. 63,200 150,300 213,500 Attorney General. 0 0 0 ov a third-party actual	0 0 0 0 ary and billed by the second control of the second control	62,900  73,700 231,800 305,500  CC  0  0  CC  the Office of (15,000) (15,000)
.31 The G OT 28 OT 48 .41 This d 10 .45 This d Insura 10	Repa Govern 8200 8105 Attorr decisio 0000 Risk I decisio ance M 0000	ir, Replacement, or Alter or recommends one-time Dedicated Dedicated  ney General Fees n unit reflects adjustmen General  Management Costs n unit reflects adjustmen lanagement. General	0.00 ation Costs dedicated fund 0.00 0.00 0.00 ts for legal servic 0.00 0.00 ts to the cost of 0.00 0.00	spending authority  0 0 0 0 ces provided by the oces provided by the oce	62,900  by for repair and 10,500 81,500 92,000  de Office of the A 0 0 ge as projected b (15,000) (15,000)	0 replacement items. 63,200 150,300 213,500 Attorney General. 0 0 0 0 0	0 0 0 0 ary and billed by the opening of the openin	62,900  73,700 231,800 305,500  CC  0  0  CC  the Office of (15,000) (15,000)
.31 The G OT 28 OT 48 .41 This d 10 .45 This d Insura 10	Repa Govern 8200 8105 Attorr decisio 0000 Risk I decisio ance M 0000 Salar Govern	ir, Replacement, or Alter or recommends one-time Dedicated Dedicated ney General Fees n unit reflects adjustmen General  Management Costs n unit reflects adjustmen lanagement.  General  y Multiplier - Regular Emor recommends a 4% ch	ation Costs e dedicated fund 0.00 0.00 0.00 ts for legal servic 0.00 0.00 ts to the cost of 0.00 0.00 ployees ange in employe	spending authority 0 0 0 0 ces provided by the 0 0 insurance coverage 0 0 0	62,900  by for repair and 10,500 81,500 92,000  de Office of the A 0 0 0 ge as projected b (15,000) (15,000)	replacement items. 63,200 150,300 213,500  Attorney General. 0 0 over a third-party acture of the control of th	0 0 0 0 ary and billed by the control of the contro	62,900  CC  73,700  231,800  305,500  CC  0  0  CC  ne Office of  (15,000)  (15,000)
.31 The G OT 28 OT 48 .41 This d 10 .45 This d Insura 10	Repa Govern 8200 8105 Attorr decisio 0000 Risk I decisio ance M 0000	ir, Replacement, or Alter or recommends one-time Dedicated Dedicated  ney General Fees n unit reflects adjustmen General  Management Costs n unit reflects adjustmen lanagement. General	0.00 ation Costs dedicated fund 0.00 0.00 0.00 ts for legal servic 0.00 0.00 ts to the cost of 0.00 0.00	spending authority  0 0 0 0 ces provided by the oces provided by the oce	62,900  by for repair and 10,500 81,500 92,000  de Office of the A 0 0 ge as projected b (15,000) (15,000)	0 replacement items. 63,200 150,300 213,500 Attorney General. 0 0 0 0 0	0 0 0 0 ary and billed by the opening of the openin	62,900  73,700 231,800 305,500  CC  0  0  CC  the Office of (15,000) (15,000)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
.68	Othor	r CEC Adjustments						C
		or recommends an addit	tional 6% change	in employee com	npensation for pu	blic safety position	s identified by the	Division of
Ηι		sources to be distributed	. , ,					
	10000	General	0.00	592,100	0	0	0	592,100
			0.00	592,100	0	0	0	592,100
202	4 Total M	aintenance						
.00	FY 20	024 Total Maintenance						C
	10000	General	164.00	14,621,592	1,528,300	0	0	16,149,892
ОТ	10000	General	0.00	0	0	0	0	0
	28200	Dedicated	0.00	0	52,700	0	0	52,700
ОТ	28200	Dedicated	0.00	0	10,500	63,200	0	73,700
	34900	Dedicated	0.00	(12)	64,100	0	0	64,088
ОТ	34900	Dedicated	0.00	0	0	0	0	0
	48105	Dedicated	0.00	0	16,800	0	0	16,800
ОТ	48105	Dedicated	0.00	0	81,500	150,300	0	231,800
			164.00	14,621,580	1,753,900	213,500	0	16,588,980
.01	Catch	n Up Inflation	Fund and dedic	ated fund spendin	ng authority to ad	dress inflationary in	ncreases at the Ida	
.01 Th	Catch ne Govern Correctio	or recommends General n related to repair service	es, fuel, repair su	ipplies, food, insti	tutional supplies	and utilities.		·
.01 Th	Catch ne Govern Correctio 10000	or recommends General n related to repair servic General	es, fuel, repair su 0.00	ipplies, food, insti	tutional supplies 262,400	and utilities.	0	aho Department 262,400
01 Th	Catch ne Govern Correctio	or recommends General n related to repair service	es, fuel, repair su 0.00 0.00	upplies, food, insti 0 0	tutional supplies 262,400 4,500	and utilities.  0	0	262,400 4,500
01 Th	Catch ne Govern Correctio 10000	or recommends General n related to repair servic General	es, fuel, repair su 0.00	ipplies, food, insti	tutional supplies 262,400	and utilities.	0	aho Department 262,400
01 Th of 04 Th	Catche Govern Correctio 10000 48105	or recommends General n related to repair service General Dedicated  ase Resident Pay for recommends dedicated	es, fuel, repair su 0.00 0.00 0.00 ed fund spending	upplies, food, insti  0  0  0  authority to incre	tutional supplies 262,400 4,500 <b>266,900</b>	and utilities.  0  0  0	0	262,400 4,500 <b>266,900</b>
01 Th of 04 Th	Catch ne Govern Correctio 10000 48105  Increa	or recommends General n related to repair service General  Dedicated  ase Resident Pay	es, fuel, repair su 0.00 0.00 0.00 ed fund spending	upplies, food, insti  0  0  0  authority to incre	tutional supplies 262,400 4,500 <b>266,900</b>	and utilities.  0  0  0	0	262,400 4,500 <b>266,900</b>
.01 Th of .04 Th	Catch ne Govern Correctio 10000 48105  Increa	recommends General n related to repair service General Dedicated  ase Resident Pay nor recommends dedicate e, laundry, driver, etc. to	es, fuel, repair su 0.00 0.00 0.00 0.00 ed fund spending address commis	o  authority to incressary inflation.	tutional supplies 262,400 4,500 266,900 ase resident pay	and utilities.  0  0  0  for compound jobs	0 0 0 s such as janitor, fo	262,400 4,500 <b>266,900</b> Cood service,
.01 The of	Catch ne Govern Correctio 10000 48105 Increase Govern aintenanc 34900	recommends General n related to repair service General Dedicated  ase Resident Pay for recommends dedicate e, laundry, driver, etc. to Dedicated	es, fuel, repair su 0.00 0.00 0.00 ed fund spending address commis 0.00 0.00	o pplies, food, institution of the control of the c	262,400 4,500 266,900 ase resident pay	and utilities.  0  0  0  for compound jobs	0 0 0 s such as janitor, fo	262,400 4,500 <b>266,900</b> Cood service,
01 Tr of 04 Tr ma	Catch ne Govern Correctio 10000 48105  Increa ne Govern aintenanc 34900  Huma ne Govern athority of deral fund	recommends General n related to repair service General Dedicated  ase Resident Pay nor recommends dedicate e, laundry, driver, etc. to	es, fuel, repair su 0.00 0.00 0.00 ed fund spending address commis 0.00 0.00 on oval of 17.0 FTP esources (DHR) ne increase in the	authority to incressary inflation.  0  authority to incressary inflation.  0  and -\$1,550,600 and recommends a DHR fee structu	tutional supplies 262,400 4,500 266,900 asse resident pay 7,000 7,000 General Fund to \$1,948,800 Gere to support hur	and utilities.  0  0  0  for compound jobs  0  transfer the existin neral Fund and \$20 man resource conse	0 0 0 s such as janitor, for 0 0 g human resource 1,800 dedicated a blidation. This will	262,400 4,500 266,900 Cood service, 7,000 7,000 ce positions to the and \$8,000 ensure a level of
01 Tr of 04 Tr ma	Catch ne Govern 10000 48105  Increa ne Govern aintenanc 34900  Huma ne Govern athority of deral fund	recommends General n related to repair service General Dedicated  ase Resident Pay for recommends dedicate e, laundry, driver, etc. to Dedicated  an Resource Consolidation recommends the remained the provision of Human R I spending authority for	es, fuel, repair su 0.00 0.00 0.00 ed fund spending address commis 0.00 0.00 on oval of 17.0 FTP esources (DHR) ne increase in the	authority to incressary inflation.  0  authority to incressary inflation.  0  and -\$1,550,600 and recommends a DHR fee structu	tutional supplies 262,400 4,500 266,900 asse resident pay 7,000 7,000 General Fund to \$1,948,800 Gere to support hur	and utilities.  0  0  0  for compound jobs  0  transfer the existin neral Fund and \$20 man resource conse	0 0 0 s such as janitor, for 0 0 g human resource 1,800 dedicated a blidation. This will	262,400 4,500 266,900 Cood service, 7,000 7,000 ce positions to the and \$8,000 ensure a level of
01 Tr of 04 Tr ma	Catch ne Govern 10000 48105  Increa ne Govern aintenanc 34900  Huma ne Govern athority of deral fund	ase Resident Pay are recommends dedicated an Resource Consolidation recommends the remarks of Human R aspending authority for the tion and uniformity across	es, fuel, repair su 0.00 0.00 0.00 0.00 ed fund spending address commis 0.00 0.00 on oval of 17.0 FTP esources (DHR) ne increase in the state government	authority to incresary inflation.  0 authority to incresary inflation.  0 and -\$1,550,600 and recommends a DHR fee structuent through the commends that the	tutional supplies 262,400 4,500 266,900 ase resident pay 7,000 7,000 General Fund to \$1,948,800 Gere to support huronsolidation of ago	and utilities.  0  0  0  for compound jobs  0  transfer the existin neral Fund and \$20 man resource conselency human resource.	0 0 0 s such as janitor, for 0 0 g human resource 1,800 dedicated a olidation. This will ree personnel und	262,400 4,500 266,900 Cood service, 7,000 7,000 Coe positions to the and \$8,000 ensure a level of ler DHR.
01 Throf 04 Thrma 61 Thrau feersta	Catch ne Govern Correctio 10000 48105  Incre ne Govern aintenanc 34900  Huma ne Govern athority of deral fund andardiza 10000	ase Resident Pay are recommends dedicated an Resource Consolidation recommends the remarks of Human R aspending authority for the tion and uniformity across	es, fuel, repair su 0.00 0.00 0.00 0.00 ed fund spending address commis 0.00 0.00 on oval of 17.0 FTP esources (DHR) ne increase in the is state government of the state gover	authority to incressary inflation.  and -\$1,550,600 and recommends DHR fee structuent through the content of th	tutional supplies 262,400 4,500 266,900 asse resident pay 7,000 7,000 General Fund to \$1,948,800 General Fund to support hur posolidation of actions of actions and the support for the support of actions of actions and the support for the	and utilities.  0  0  0  transfer the existin neral Fund and \$20 man resource consequency human resource.	o o o o o o o o o o o o o o o o o o o	262,400 4,500 266,900 Cood service, 7,000 7,000 Coe positions to the land \$8,000 ensure a level of ler DHR. 167,100
01 Th of  04 Th max  61 Tr au fer sta	Catch ne Govern Correctio 10000 48105  Incre ne Govern aintenanc 34900  Huma ne Govern athority of deral fund andardiza 10000  Teach	ase Resident Pay for recommends General Dedicated  ase Resident Pay for recommends dedicate e, laundry, driver, etc. to Dedicated  an Resource Consolidation recommends the remethe Division of Human R I spending authority for the tion and uniformity across General	es, fuel, repair su 0.00 0.00 0.00 0.00 ed fund spending address commis 0.00 0.00 on oval of 17.0 FTP esources (DHR) he increase in the is state governme 0.00 0.00 1 Fund, dedicated	authority to incressary inflation.  and -\$1,550,600 and recommends DHR fee structuent through the content of th	tutional supplies 262,400 4,500 266,900 asse resident pay 7,000 7,000 General Fund to \$1,948,800 Ger to support hur posolidation of ago 0 0 uthority, and federal fund federal fund for support hur posolidation of ago 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	and utilities.  0  0  0  transfer the existin neral Fund and \$20 man resource consulency human resource 0  0	g human resource 1,800 dedicated a ablidation. This will rece personnel und	262,400 4,500 266,900 Cood service, 7,000 7,000 Coe positions to the land \$8,000 ensure a level of ler DHR. 167,100 167,100
of  .04  Tr ma .61  Tr au fet sta	Catch ne Govern Correctio 10000 48105  Increa ne Govern aintenanc 34900  Huma ne Govern athority of deral fund andardiza 10000  Teac	ase Resident Pay or recommends dedicated en Resource Consolidation recommends the remainer recommends dedicated en Resource Consolidation recommends the remainer recommends the remainer recommends deneral en recommends deneral en recommends General	es, fuel, repair su 0.00 0.00 0.00 0.00 ed fund spending address commis 0.00 0.00 on oval of 17.0 FTP esources (DHR) he increase in the is state governme 0.00 0.00 1 Fund, dedicated	authority to incressary inflation.  and -\$1,550,600 and recommends DHR fee structuent through the content of th	tutional supplies 262,400 4,500 266,900 asse resident pay 7,000 7,000 General Fund to \$1,948,800 Ger to support hur posolidation of ago 0 0 uthority, and federal fund federal fund for support hur posolidation of ago 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	and utilities.  0  0  0  transfer the existin neral Fund and \$20 man resource consulency human resource 0  0	g human resource 1,800 dedicated a ablidation. This will rece personnel und	262,400 4,500 266,900 Cood service, 7,000 7,000 Coe positions to the land \$8,000 ensure a level of ler DHR. 167,100 167,100

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY	2024	Total							
13.0	00	FY 20	024 Total						CCAC
		10000	General	164.00	14,792,692	1,790,700	0	0	16,583,392
(	TC	10000	General	0.00	0	0	0	0	0
		28200	Dedicated	0.00	0	52,700	0	0	52,700
(	TC	28200	Dedicated	0.00	0	10,500	63,200	0	73,700
		34900	Dedicated	0.00	(12)	71,100	0	0	71,088
(	TC	34900	Dedicated	0.00	0	0	0	0	0
		48105	Dedicated	0.00	0	21,300	0	0	21,300
(	TC	48105	Dedicated	0.00	0	81,500	150,300	0	231,800
				164.00	14,792,680	2,027,800	213,500	0	17,033,980

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	r: Depar	rtment of Correction						230
Divisio	n: State	Prisons						CC2
Approp	riation U	nit: St. Anthony Work (	Camp					CCAH
FY 2022	2 Total A	ppropriation						
1.00	FY 20	022 Total Appropriation						CCAH
	10000	General	64.00	4,441,500	656,900	0	0	5,098,400
ОТ	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
ОТ	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
1.21	Acco	unt Transfers						CCAH
	10000	General	0.00	(400,000)	400,000	0	0	0
	28200	Dedicated	0.00	0	(33,200)	33,200	0	0
			0.00	(400,000)	366,800	33,200	0	0
1.31	Trans	sfers Between Programs						CCAH
	10000	General	0.00	(65,000)	(335,000)	0	0	(400,000)
			0.00	(65,000)	(335,000)	0	0	(400,000)
1.41	Rece	ipts to Appropriation						CCAH
	10000	General	0.00	0	0	1,500	0	1,500
	28200	Dedicated	0.00	0	0	36,800	0	36,800
			0.00	0	0	38,300	0	38,300
1.61	Reve	rted Appropriation Balan	ces					CCAH
	10000	General	0.00	(2,600)	(200)	(1,500)	0	(4,300)
	28200	Dedicated	0.00	(903,600)	(569,200)	(50,300)	0	(1,523,100)
	34900	Dedicated	0.00	0	(1,500)	0	0	(1,500)
			0.00	(906,200)	(570,900)	(51,800)	0	(1,528,900)
1.81	CYE	xecutive Carry Forward						CCAH
ОТ	10000	General	0.00	0	(21,700)	0	0	(21,700)
ОТ	28200	Dedicated	0.00	0	(30,400)	(112,700)	0	(143,100)
ОТ	34900	Dedicated	0.00	0	(300)	0	0	(300)
			0.00	0	(52,400)	(112,700)	0	(165,100)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	2 Actual I	Expenditures						
2.00	FY 20	022 Actual Expenditures						CCAF
	10000	General	64.00	3,973,900	721,700	0	0	4,695,600
ОТ	10000	General	0.00	0	204,000	0	0	204,000
	28200	Dedicated	21.00	728,500	274,300	19,700	0	1,022,500
OT	28200	Dedicated	0.00	0	37,400	223,000	0	260,400
	34900	Dedicated	0.00	0	19,500	0	0	19,500
ОТ	34900	Dedicated	0.00	0	(300)	0	0	(300)
	48105	Dedicated	0.00	0	1,900	0	0	1,900
			85.00	4,702,400	1,258,500	242,700	0	6,203,600
FY 202	3 Origina	I Appropriation						
3.00	FY 20	023 Original Appropriatio	n					CCAF
	10000	General	64.00	5,071,800	649,600	0	0	5,721,400
	28200	Dedicated	21.00	1,833,000	872,300	0	0	2,705,300
ОТ	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	6,904,800	1,545,800	83,700	0	8,534,300
Approp	riation A	djustment						
4.31	Catch	n Up Inflation						CCAH
De	epartment	or recommends one-time of Correction related to s \$2,716,300 of this cost	repair supplies a	and services, fuel,	food, institutiona	I supplies, and utilit	ties. Also, the Gov	at the Idaho ernor
OT	10000	General	0.00	0	200,300	0	0	200,300
ОТ	28200	Dedicated	0.00	0	1,800	0	0	1,800
			0.00	0	202,100	0	0	202,100
FY 202	3Total Ap	propriation						
5.00	FY 20	023 Total Appropriation						CCAF
	10000	General	64.00	5,071,800	649,600	0	0	5,721,400
ОТ	10000	General	0.00	0	200,300	0	0	200,300
	28200	Dedicated	21.00	1,833,000	872,300	0	0	2,705,300
ОТ	28200	Dedicated	0.00	0	2,800	83,700	0	86,500
	34900	Dedicated	0.00	0	21,000	0	0	21,000
	48105	Dedicated	0.00	0	1,900	0	0	1,900
			85.00	6,904,800	1,747,900	83,700	0	8,736,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
pprop	riation A	djustments						
11	Exec	utive Carry Forward						СС
Th	nis decisio	n unit reflects unliquidaten a prior fiscal year(s).	ed encumbrance	balances that me	t the requiremer	nts of section 67-352	21, Idaho code to I	oe carried
OT	10000	General	0.00	0	21,700	0	0	21,700
OT	28200	Dedicated	0.00	0	30,400	112,700	0	143,100
OT	34900	Dedicated	0.00	0	300	0	0	300
			0.00	0	52,400	112,700	0	165,100
<b>/ 202</b> :	3 Estimat	ed Expenditures						
00	FY 20	023 Estimated Expenditu	res					CC
	10000	General	64.00	5,071,800	649,600	0	0	5,721,400
ОТ		General	0.00	0	222,000	0	0	222,000
	28200	Dedicated	21.00	1,833,000	872,300	0	0	2,705,300
ОТ	28200	Dedicated	0.00	0	33,200	196,400	0	229,600
	34900	Dedicated	0.00	0	21,000	0	0	21,000
ОТ	34900	Dedicated	0.00	0	300	0	0	300
	48105	Dedicated	0.00	0	1,900	0	0	1,900
			85.00	6,904,800	1,800,300	196,400	0	8,901,500
ase A	djustmer	nts						
31	Perso	onnel Program Transfer						CC
	nis decisio perating ne	n unit reflects a net-zero eeds.	program transfe	er of FTP, General	Fund, and dedic	cated fund spending	authority to meet	agency
	10000	General	(1.00)	(59,158)	0	0	0	(59,158)
	28200	Dedicated	0.00	(67,000)	0	0	0	(67,000)
			(1.00)	(126,158)	0	0	0	(126,158)
32	Perso	onnel Program Transfer						CC
Th	nis decisio	n unit reflects a net-zero	program transfe	er of General Fund	Personnel Cost	s to meet agency o	perating needs.	
	10000	General	0.00	1,200	0	0	0	1,200
			0.00	1,200	0	0	0	1,200
41	Remo	oval of One-Time Expend	ditures					CC
Th	nis decisio	n unit removes one-time	appropriation or	re-appropriation	from FY 2023.			
ОТ	10000	General	0.00	0	(200,300)	0	0	(200,300)
ОТ.	28200	Dedicated	0.00	0	(2,800)	(83,700)	0	(86,500)
OT								(,,

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	4 Base						
9.00	FY 2024 Base						CCAH
	10000 General	63.00	5,013,842	649,600	0	0	5,663,442
ОТ	10000 General	0.00	0	0	0	0	0
	28200 Dedicated	21.00	1,766,000	872,300	0	0	2,638,300
ОТ	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
		84.00	6,779,842	1,544,800	0	0	8,324,642

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogra	m Mainte	nance						
0.11	Chan	ige in Health Benefit Cos	ts					CC
Th		on unit reflects an increas		r health benefit co	osts based on th	e November 2022 I	Milliman projection	
		General	0.00	78,800	0	0	0	78,800
	28200	Dedicated	0.00	26,300	0	0	0	26,300
			0.00	105,100	0	0	0	105,100
0.12	Chan	nge in Variable Benefit Co	ests					СС
	nis decisio	on unit reflects a change i PERSI employer contrib	n variable benef					
		General	0.00	37,400	0	0	0	37,400
	28200	Dedicated	0.00	13,200	0	0	0	13,200
			0.00	50,600	0	0	0	50,600
).21	Gene	eral Inflation Adjustments						CC
Th	ne Govern	or recommends spending	g authority for ar	inflationary adjus	stment for repair	services, fuel, and	repair supplies.	
	10000	General	0.00	0	31,500	0	0	31,500
	28200	Dedicated	0.00	0	1,900	0	0	1,900
			0.00	0	33,400	0	0	33,400
).31	Repa	ir, Replacement, or Alter	ation Costs					CC
Th	ne Govern	nor recommends one-time	e dedicated fund	spending authorit	ty for repair and	replacement items.		
ОТ	28200	Dedicated	0.00	0	1,500	0	0	1,500
OT	48105	Dedicated	0.00	0	0	68,000	0	68,000
			0.00	0	1,500	68,000	0	69,500
).41	Attori	ney General Fees						CC
Th	nis decisio	on unit reflects adjustmen	ts for legal servio	ces provided by th	ne Office of the A	attorney General.		
	10000	General	0.00	0	0	0	0	0
	28200	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
).45 Th		Management Costs on unit reflects adjustmen	ts to the cost of i	neuranca covarad	ne as projected h	ny a third-party actu	and hilled by t	CC
		Management.	10 to the 60st 01 I	nourance covera(	go ao projected t	y a umu-party acti	iary and billed by t	IC OIIICE UI
	10000	General	0.00	0	(200)	0	0	(200)
	28200	Dedicated	0.00	0	(1,000)	0	0	(1,000)
			0.00	0	(1,200)	0	0	(1,200)
0.61	Salar	y Multiplier - Regular Em	ployees					CC
Th	ne Govern	nor recommends a 4% ch	ange in employe	e compensation f	or permanent er	nployees to be dist	ributed by merit.	
	10000	General	0.00	167,300	0	0	0	167,300
	28200	Dedicated	0.00	50,100	0	0	0	50,100
			0.00	217,400	0	0	0	217,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
68	Othe	r CEC Adjustments						C
Th	e Govern	nor recommends an addi sources to be distributed			npensation for pu	iblic safety position	s identified by the	Division of
		General	0.00	191,300	0	0	0	191,300
	28200	Dedicated	0.00	69,800	0	0	0	69,800
			0.00	261,100	0	0	0	261,100
202	4 Total M	aintenance						
00	FY 20	024 Total Maintenance						CO
	10000	General	63.00	5,488,642	680,900	0	0	6,169,542
TC	10000	General	0.00	0	0	0	0	0
	28200	Dedicated	21.00	1,925,400	873,200	0	0	2,798,600
TC	28200	Dedicated	0.00	0	1,500	0	0	1,500
	34900	Dedicated	0.00	0	21,000	0	0	21,000
	48105	Dedicated	0.00	0	1,900	0	0	1,900
TC	48105	Dedicated	0.00	0	0	68,000	0	68,000
			84.00	7,414,042	1,578,500	68,000	0	9,060,542
)1 Th	Catch e Govern	n Up Inflation nor recommends Genera n related to repair servic					ncreases at the Ida	
01 Th	Catch le Govern Correctio 10000	nor recommends Genera n related to repair servic General	es, fuel, repair su 0.00	ipplies, food, insti	tutional supplies 158,200	, and utilities.	0	158,200
01 Th	Catch le Govern Correctio 10000	nor recommends Genera n related to repair servic	es, fuel, repair su	ipplies, food, insti	tutional supplies	, and utilities.		ho Department
01 Th of 04 Th	Catche Govern Correction 10000 28200 Incresse Governaintenance	nor recommends General Dedicated  ase Resident Pay nor recommends dedicate, laundry, driver, etc. to	es, fuel, repair su 0.00 0.00 0.00 0.00 ed fund spending address commis	o  o  o  authority to incressary inflation.	tutional supplies 158,200 4,100 162,300 ase resident pay	, and utilities.  0  0  0  of or compound jobs	0 0 0	158,200 4,100 162,300 Cood service,
D1 Th of D4 Th	Catche Govern Correction 10000 28200 Incresse Governaintenance	or recommends General Dedicated  Description  Description	0.00 0.00 0.00 0.00 ed fund spending address commis	o  authority to incressary inflation.	tutional supplies 158,200 4,100 162,300 ase resident pay	, and utilities.  0  0  0  for compound jobs	0 0 0 s such as janitor, fo	158,200 4,100 162,300 Cood service, 6,000
)1 Th of	Catche Govern Correction 10000 28200 Incresse Governaintenance	nor recommends General Dedicated  ase Resident Pay nor recommends dedicate, laundry, driver, etc. to	es, fuel, repair su 0.00 0.00 0.00 0.00 ed fund spending address commis	o  o  o  authority to incressary inflation.	tutional supplies 158,200 4,100 162,300 ase resident pay	, and utilities.  0  0  0  of or compound jobs	0 0 0	158,200 4,100 162,300 Cood service,
The of	Catche Govern Correction 10000 28200 Incre se Govern aintenance 34900	nor recommends General Dedicated  ase Resident Pay nor recommends dedicate, laundry, driver, etc. to	es, fuel, repair su 0.00 0.00 0.00 ed fund spending address commis 0.00 0.00	o  authority to incressary inflation.	tutional supplies 158,200 4,100 162,300 ase resident pay	, and utilities.  0  0  0  for compound jobs	0 0 0 s such as janitor, fo	158,200 4,100 162,300 Cood service, 6,000
O1 Theoford O4 Themos	Catche Govern Correction 10000 28200 Incre de Govern aintenance 34900 Humane Govern thority of deral funding control of the co	recommends General n related to repair service General Dedicated  ase Resident Pay nor recommends dedicate, laundry, driver, etc. to Dedicated	es, fuel, repair su 0.00 0.00 0.00 ed fund spending address commis 0.00 0.00 on oval of 17.0 FTP desources (DHR) the increase in the	o  authority to incressary inflation.  o  and -\$1,550,600 and recommends DHR fee structu	tutional supplies 158,200 4,100 162,300 ase resident pay 6,000 6,000 General Fund to \$1,948,800 Gere to support hui	, and utilities.  0  0  0  transfer the existin neral Fund and \$20 man resource conso	0 0 0 s such as janitor, for 0 0 g human resource 11,800 dedicated an olidation. This will of	158,200 4,100 162,300 Cood service, 6,000 6,000 Coopositions to the nd \$8,000 ensure a level of
O1 Theoford O4 Themos	Catche Governormon Correction 10000 28200 Incre de Governormon 34900 Human de Governormon de Gov	ase Resident Pay for recommends dedicated an Resource Consolidation recommends the remainer the Division of Human Raspending authority for the sent and the remainer and the rem	es, fuel, repair su 0.00 0.00 0.00 ed fund spending address commis 0.00 0.00 on oval of 17.0 FTP desources (DHR) the increase in the	o  authority to incressary inflation.  o  and -\$1,550,600 and recommends DHR fee structu	tutional supplies 158,200 4,100 162,300 ase resident pay 6,000 6,000 General Fund to \$1,948,800 Gere to support hui	, and utilities.  0  0  0  transfer the existin neral Fund and \$20 man resource conso	0 0 0 s such as janitor, for 0 0 g human resource 11,800 dedicated an olidation. This will of	158,200 4,100 162,300 Cood service, 6,000 6,000 Coopositions to the nd \$8,000 ensure a level of
O1 Theoford O4 Themos	Catche Governo 10000 28200 Incre de Governo 34900 Humane Governo de Governo d	ase Resident Pay are recommends dedicated an Resource Consolidation recommends the remarks appending authority for tition and uniformity across	es, fuel, repair su 0.00 0.00 0.00 0.00 ed fund spending address commis 0.00 0.00 on oval of 17.0 FTP tesources (DHR) he increase in the	authority to incresary inflation.  0 authority to incresary inflation.  0 and -\$1,550,600 and recommends a DHR fee structuent through the commends that the	tutional supplies 158,200 4,100 162,300 ase resident pay 6,000 6,000 General Fund to \$1,948,800 Gere to support humansolidation of age	on and utilities.  on on one of transfer the existing the properties of the compound in transfer the existing the consequency human resource consequency human resource.	0 0 0 s such as janitor, for 0 0 0 g human resource 11,800 dedicated at olidation. This will durce personnel und	tho Department  158,200 4,100 162,300 Co  ood service, 6,000 6,000 Co  positions to the nd \$8,000 ensure a level cer DHR.
O1 Theoford O4 Themas	Catche Governo 10000 28200 Incre de Governo 34900 Humane Governo de Governo d	an Resource Consolidation recommends the remaining and related to repair service.  General  Dedicated  asse Resident Pay nor recommends dedicated the particle of the particle	es, fuel, repair su 0.00 0.00 0.00 ed fund spending address commis 0.00 0.00 on oval of 17.0 FTP desources (DHR) he increase in the	authority to incressary inflation.  and -\$1,550,600 and recommends a DHR fee structuent through the confidence of 1,100	tutional supplies 158,200 4,100 162,300 ase resident pay 6,000 6,000 General Fund to \$1,948,800 Ge \$1,948,800 Ge te to support hum posolidation of age 0	on and utilities.  on on one of transfer the existing the properties of the consumer of the co	o o o o o o o o o o o o o o o o o o o	tho Department  158,200 4,100 162,300 Cood service, 6,000 6,000 Cood service a level cer DHR. 61,100
O1 Th of O4 Th ma Th au fec sta	Catche Govern Correction 10000 28200 Incre de Govern aintenance 34900 Huma de Govern thority of deral fundandardiza 10000 28200	an Resource Consolidation recommends the remaining and related to repair service.  General  Dedicated  asse Resident Pay nor recommends dedicated the particle of the particle	es, fuel, repair su 0.00 0.00 0.00 0.00 ed fund spending address commis 0.00 0.00 on oval of 17.0 FTP tesources (DHR) he increase in the ss state governm 0.00 0.00	authority to incresary inflation.  and -\$1,550,600 and recommends DHR fee structuent through the control of 17,700	tutional supplies 158,200 4,100 162,300 ase resident pay 6,000 6,000 General Fund to \$1,948,800 Gere to support huitonsolidation of age 0 0	and utilities.  0  0  0  transfer the existin neral Fund and \$20 man resource consequency human resource 0  0	o o o o o o o o o o o o o o o o o o o	158,200 4,100 162,300 Cood service, 6,000 6,000 Cood service then the service a level of the property of the property of the service of the s
01 Th of 04 Th ma 61 Th au fec sta	Catche Govern Correction 10000 28200 Incre de Govern aintenance 34900 Humandardiza 10000 28200 Teache Govern de Gove	ase Resident Pay nor recommends dedicated e, laundry, driver, etc. to Dedicated  an Resource Consolidation recommends the remainer recommends the rema	es, fuel, repair su 0.00 0.00 0.00 0.00 ed fund spending address commis 0.00 0.00 0.00 on oval of 17.0 FTP tesources (DHR) he increase in the ss state governm 0.00 0.00 0.00	authority to incressary inflation.  0 and -\$1,550,600 and recommends DHR fee structuent through the content through through the content through through the content through through through the content through the content through through the content through the content through the content through the co	tutional supplies 158,200 4,100 162,300 ase resident pay 6,000 6,000 General Fund to \$1,948,800 Gere to support huronsolidation of ago 0 0 utthority, and fed	transfer the existin neral Fund and \$20 man resource consequency human resource 0 0	o o o o o o o o o o o o o o o o o o o	158,200 4,100 162,300 Cood service, 6,000 6,000 Cood service a level of the positions to the positions to the position of the
of  04  Th ma  61  Th au fee sta	Catche Governormon Correction 10000 28200 Incre de Governormon 34900 Human de Governormon 10000 28200 Teache Governorme Idaho D	ase Resident Pay nor recommends dedicated e, laundry, driver, etc. to Dedicated  an Resource Consolidating recommends the remains a spending authority for the Division of Human R spending authority for the Division and uniformity across General Dedicated  her Pay nor recommends General	es, fuel, repair su 0.00 0.00 0.00 0.00 ed fund spending address commis 0.00 0.00 0.00 on oval of 17.0 FTP tesources (DHR) he increase in the ss state governm 0.00 0.00 0.00	authority to incressary inflation.  0 and -\$1,550,600 and recommends DHR fee structuent through the content through through the content through through the content through through through the content through the content through through the content through the content through the content through the co	tutional supplies 158,200 4,100 162,300 ase resident pay 6,000 6,000 General Fund to \$1,948,800 Gere to support huronsolidation of ago 0 0 utthority, and fed	transfer the existin neral Fund and \$20 man resource consequency human resource 0 0	o o o o o o o o o o o o o o o o o o o	158,200 4,100 162,300 Cood service, 6,000 6,000 Cood service a level of the positions to the positions to the position of the

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	4 Total						
13.00	FY 2024 Total						CCAH
	10000 General	63.00	5,554,942	839,100	0	0	6,394,042
ОТ	10000 General	0.00	0	0	0	0	0
	28200 Dedicated	21.00	1,943,100	877,300	0	0	2,820,400
ОТ	28200 Dedicated	0.00	0	1,500	0	0	1,500
	34900 Dedicated	0.00	0	27,000	0	0	27,000
	48105 Dedicated	0.00	0	1,900	0	0	1,900
ОТ	48105 Dedicated	0.00	0	0	68,000	0	68,000
		84.00	7,498,042	1,746,800	68,000	0	9,312,842

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Department of Correction						230
Divisio	n: State Prisons						CC2
Approp	oriation Unit: Pocatello Women's	S Correctional C	enter				CCAI
FY 2022	2 Total Appropriation						
1.00	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
ОТ	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
1.13	PY Executive Carry Forward						CCAI
	10000 General	0.00	0	3,000	0	0	3,000
	48105 Dedicated	0.00	0	0	26,500	0	26,500
		0.00	0	3,000	26,500	0	29,500
1.21	Account Transfers						CCAI
	48105 Dedicated	0.00	0	(800)	800	0	0
		0.00	0	(800)	800	0	0
1.31	Transfers Between Programs						CCAI
	10000 General	0.00	400,000	200,000	0	0	600,000
	48105 Dedicated	0.00	0	0	(34,200)	0	(34,200)
		0.00	400,000	200,000	(34,200)	0	565,800
1.41	Receipts to Appropriation						CCAI
	10000 General	0.00	0	14,100	3,600	0	17,700
	28200 Dedicated	0.00	0	3,300	0	0	3,300
		0.00	0	17,400	3,600	0	21,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.61	Reve	rted Appropriation Balanc	es					CCA
	10000	General	0.00	(2,200)	0	(3,600)	0	(5,800)
	28200	Dedicated	0.00	(271,900)	(45,700)	(1,800)	0	(319,400)
	34900	Dedicated	0.00	(6,300)	(32,300)	0	0	(38,600)
	48105	Dedicated	0.00	0	(1,100)	(88,100)	0	(89,200)
			0.00	(280,400)	(79,100)	(93,500)	0	(453,000)
1.81	CYE	xecutive Carry Forward						CCA
ОТ	10000	General	0.00	0	(31,800)	0	0	(31,800)
ОТ	48105	Dedicated	0.00	0	0	(64,500)	0	(64,500)
			0.00	0	(31,800)	(64,500)	0	(96,300)
FY 202	2 Actual	Expenditures						
2.00	FY 20	022 Actual Expenditures						CCA
		General	83.50	6,494,100	1,145,800	0	0	7,639,900
ОТ	10000	General	0.00	0	(31,800)	0	0	(31,800)
	28200	Dedicated	5.00	66,600	33,900	(1,800)	0	98,700
ОТ	28200	Dedicated	0.00	0	0	10,000	0	10,000
	34900	Dedicated	3.50	244,800	84,100	0	0	328,900
ОТ	34900	Dedicated	0.00	0	8,500	0	0	8,500
	48105	Dedicated	0.00	0	25,000	(95,000)	0	(70,000)
ОТ	48105	Dedicated	92.00	6,805,500	1,265,500	173,700 <b>86,900</b>	0	173,700 <b>8,157,900</b>
			02.00	0,000,000	1,200,000	00,000	· ·	0,101,000
FY 202	3 Origina	I Appropriation						
3.00	FY 20	023 Original Appropriation	1					CCA
	10000	General	83.50	6,942,600	904,300	0	0	7,846,900
	28200	Dedicated	5.00	389,300	74,800	0	0	464,100
	34900	Dedicated	3.50	278,100	116,400	0	0	394,500
	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	7,610,000	1,134,900	61,000	0	8,805,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ppro	oriation A	djustment						
.31	Catch	n Up Inflation						CO
D	ne Govern epartment	or recommends one-time of Correction related to s \$2,716,300 of this cost	repair supplies a	ind services, fuel,	food, institutiona	l supplies, and utilit	ies. Also, the Gov	
OT	10000	General	0.00	0	120,100	0	0	120,100
ОТ	28200	Dedicated	0.00	0	62,700	0	0	62,700
ОТ	48105	Dedicated	0.00	0	4,000	0	0	4,000
			0.00	0	186,800	0	0	186,800
Y 202	3Total Ap	propriation						
00	FY 20	023 Total Appropriation						CO
	10000	General	83.50	6,942,600	904,300	0	0	7,846,900
ОТ	10000	General	0.00	0	120,100	0	0	120,100
	28200	Dedicated	5.00	389,300	74,800	0	0	464,100
ОТ	28200	Dedicated	0.00	0	62,700	0	0	62,700
	34900	Dedicated	3.50	278,100	116,400	0	0	394,500
	48105	Dedicated	0.00	0	26,900	0	0	26,900
ОТ	48105	Dedicated	0.00	0	16,500	61,000	0	77,500
			92.00	7,610,000	1,321,700	61,000	0	8,992,700
ppro	oriation A	djustments						
11	Exec	utive Carry Forward						CO
	nis decisio	n unit reflects unliquidate n a prior fiscal year(s).	ed encumbrance	balances that me	et the requiremen	ts of section 67-352	21, Idaho code to	be carried
ОТ	10000	General	0.00	0	31,800	0	0	31,800
ОТ	48105	Dedicated	0.00	0	0	64,500	0	64,500
			0.00	0	31,800	64,500	0	96,300
Y 202	3 Estimat	ed Expenditures						
.00	FY 20	023 Estimated Expenditu	res					CO
	10000	General	83.50	6,942,600	904,300	0	0	7,846,900
		0 1	0.00	0	151,900	0	0	151,900
ОТ	10000	General			74.000	0	0	464,100
ОТ	10000 28200	Dedicated	5.00	389,300	74,800			707,100
ОТ			5.00 0.00	389,300 0	62,700	0	0	62,700
	28200	Dedicated					0	
	28200 28200	Dedicated Dedicated	0.00	0	62,700	0		62,700
	28200 28200 34900 48105	Dedicated Dedicated Dedicated	0.00 3.50	0 278,100	62,700 116,400	0	0	62,700 394,500

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Ва	se Ad	djustmer	nts						
8.4	11	Remo	oval of One-Time Expend	ditures					CCA
	Th	is decisio	n unit removes one-time	appropriation or	re-appropriation	from FY 2023.			
	ОТ	10000	General	0.00	0	(120,100)	0	0	(120,100)
	ОТ	28200	Dedicated	0.00	0	(62,700)	0	0	(62,700)
	ОТ	48105	Dedicated	0.00	0	(16,500)	(61,000)	0	(77,500)
				0.00	0	(199,300)	(61,000)	0	(260,300)
<b>FY</b> 9.0		Base	024 Base						CCA
		10000	General	83.50	6,942,600	904,300	0	0	7,846,900
	ОТ	10000	General	0.00	0	0	0	0	0
		28200	Dedicated	5.00	389,300	74,800	0	0	464,100
	ОТ	28200	Dedicated	0.00	0	0	0	0	0
		34900	Dedicated	3.50	278,100	116,400	0	0	394,500
		48105	Dedicated	0.00	0	26,900	0	0	26,900
	ОТ	48105	Dedicated	0.00	0	0	0	0	0
				92.00	7,610,000	1,122,400	0	0	8,732,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogra	am Mainten	ance						
0.11	Chang	e in Health Benefit Cost	ts					С
Т	his decision	unit reflects an increase	e in the employe	r health benefit co	osts based on th	e November 2022 N	Milliman projection.	
	10000	General	0.00	103,100	0	0	0	103,100
	28200	Dedicated	0.00	6,300	0	0	0	6,300
	34900	Dedicated	0.00	4,400	0	0	0	4,400
			0.00	113,800	0	0	0	113,800
).12	Chang	e in Variable Benefit Co	ests					С
	his decision	unit reflects a change in PERSI employer contribu	n variable benefi					
	10000		0.00	58,000	0	0	0	58,000
	28200	Dedicated	0.00	3,800	0	0	0	3,800
	34900	Dedicated	0.00	2,000	0	0	0	2,000
			0.00	63,800	0	0	0	63,800
).21	Genera	al Inflation Adjustments						С
		r recommends spending	a authority for an	inflationary adjus	stment for repair	services fuel and	enair supplies	
	10000		0.00	0	36,900	0	0	36,900
		Dedicated	0.00	0	1,600	0	0	1,600
		Dedicated	0.00	0	800	0	0	800
	40103	Dedicated		0	000	U	U	000
			0.00	0	39 300	0	0	39 300
			0.00	0	39,300	0	0	39,300
).31	Repair	, Replacement, or Altera		0	39,300	0	0	<b>39,300</b>
		, Replacement, or Altera	ation Costs		·		0	,
	he Governo	, Replacement, or Altera r recommends one-time Dedicated	ation Costs e dedicated fund		ty for repair and	replacement items.	0	С
Т	he Governo 28200	r recommends one-time	ation Costs	spending authorit	ty for repair and 12,000	replacement items. 11,500		C 23,500
T OT	he Governo 28200	r recommends one-time	ation Costs e dedicated fund 0.00	spending authorii 0	ty for repair and	replacement items.	0	С
OT OT	he Governo 28200   48105	r recommends one-time Dedicated Dedicated	ation Costs e dedicated fund 0.00 0.00	spending authorit 0 0	ty for repair and 12,000 17,300	replacement items. 11,500 3,400	0	23,500 20,700
OT OT 0.41	he Governo 28200   48105   Attorne	r recommends one-time Dedicated Dedicated ey General Fees	e dedicated fund 0.00 0.00 0.00	spending authorit 0 0 0	ty for repair and 12,000 17,300 <b>29,300</b>	11,500 3,400 14,900	0	23,500 20,700 <b>44,200</b>
OT OT 0.41	he Governo 28200   48105   Attorne	r recommends one-time Dedicated  Dedicated  ey General Fees  unit reflects adjustment	ation Costs e dedicated fund 0.00 0.00 0.00 ts for legal service	spending authorit  0  0  0  output  ou	ty for repair and 12,000 17,300 29,300 are Office of the A	replacement items. 11,500 3,400 14,900  ttorney General.	0 0 <b>0</b>	23,500 20,700 <b>44,200</b>
OT OT 0.41	Attorne	r recommends one-time Dedicated Dedicated  ey General Fees unit reflects adjustment	ation Costs e dedicated fund 0.00 0.00 0.00 ts for legal servic 0.00	spending authorit  0  0  0  output  0  ces provided by the output  0	ty for repair and 12,000 17,300 29,300 are Office of the A	11,500 3,400 14,900 attorney General.	0 0 0	23,500 20,700 <b>44,200</b> C
OT OT 0.41	Attorne	r recommends one-time Dedicated  Dedicated  ey General Fees  unit reflects adjustment	ation Costs e dedicated fund 0.00 0.00 0.00 ts for legal service	spending authorit  0  0  0  output  ou	ty for repair and 12,000 17,300 29,300 are Office of the A	replacement items. 11,500 3,400 14,900  ttorney General.	0 0 <b>0</b>	23,500 20,700 <b>44,200</b>
T OT OT	Attorne his decision 10000 (28200 )	r recommends one-time Dedicated Dedicated  ey General Fees unit reflects adjustment General Dedicated	ation Costs e dedicated fund 0.00 0.00 0.00 ts for legal servic 0.00 0.00	spending authorit  0  0  0  o  tes provided by the o  0	ty for repair and 12,000 17,300 29,300 ne Office of the A	11,500 3,400 14,900 attorney General.	0 0 0	23,500 20,700 44,200 C
OT OT OT.	Attorne his decision 10000 28200  Risk M his decision	r recommends one-time Dedicated Dedicated  ey General Fees unit reflects adjustment General Dedicated  lanagement Costs unit reflects adjustment	ation Costs e dedicated fund 0.00 0.00 0.00 ts for legal servic 0.00 0.00 0.00	spending authority 0 0 0 ces provided by the 0 0 0	ty for repair and 12,000 17,300 29,300 ne Office of the A 0 0	11,500 3,400 14,900 attorney General. 0	0 0 0	23,500 20,700 44,200 C
OT OT OT.	Attorne his decision 10000 28200 Risk M his decision surance Ma	r recommends one-time Dedicated Dedicated  ey General Fees unit reflects adjustment General Dedicated  lanagement Costs unit reflects adjustment anagement.	ation Costs e dedicated fund 0.00 0.00 0.00 ts for legal servic 0.00 0.00 0.00 ts to the cost of i	spending authorit  0  0  0  over sprovided by the sprovid	ty for repair and 12,000 17,300 29,300  ne Office of the A 0 0 0 ge as projected by	replacement items. 11,500 3,400 14,900  tttorney General. 0 0 0	0 0 0 0 ary and billed by the	23,500 20,700 44,200 C
OT OT OT.	Attorne his decision 10000 Risk M his decision surance Ma 10000	r recommends one-time Dedicated Dedicated  ey General Fees unit reflects adjustment General Dedicated  lanagement Costs unit reflects adjustment anagement.	ation Costs e dedicated fund 0.00 0.00 0.00 ts for legal servic 0.00 0.00 0.00	spending authority 0 0 0 ces provided by the 0 0 0	ty for repair and 12,000 17,300 29,300 ne Office of the A 0 0	11,500 3,400 14,900 attorney General. 0	0 0 0	23,500 20,700 44,200 C

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.61	Salar	y Multiplier - Regular Em	ployees					CCAI
Th	e Govern	or recommends a 4% ch	ange in employe	ee compensation f	or permanent er	nployees to be distr	ributed by merit.	
	10000	General	0.00	233,300	0	0	0	233,300
	28200	Dedicated	0.00	12,800	0	0	0	12,800
	34900	Dedicated	0.00	9,300	0	0	0	9,300
			0.00	255,400	0	0	0	255,400
10.62 Th		y Multiplier - Group and or does not recommend		olovee compensat	ion for group and	d temporary employ	/ees	CCAI
		General	0.00	0	0	0	0	0
	.0000	<b>3</b> 51.3.4.	0.00	0	0	0	0	0
Hu	e Govern man Res 10000 28200	or recommends an additionance to be distributed General Dedicated  aintenance			o 0 0	ublic safety position  0  0  0	s identified by the  0  0  0	Division of  281,800  15,200  297,000
11.00		024 Total Maintenance						CCAI
	10000	General	83.50	7,618,800	932,700	0	0	8,551,500
OT	10000	General	0.00	0	0	0	0	0
	28200	Dedicated	5.00	427,400	75,800	0	0	503,200
ОТ	28200	Dedicated	0.00	0	12,000	11,500	0	23,500
	34900	Dedicated	3.50	293,800	116,400	0	0	410,200
	48105	Dedicated	0.00	0	27,700	0	0	27,700
ОТ	48105	Dedicated	0.00	0	17,300	3,400	0	20,700
			92.00	8,340,000	1,181,900	14,900	0	9,536,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
_ine Ite	ems						
12.01	Catch Up Inflation						С
		ls General Fund and dedic pair services, fuel, repair s				creases at the Ida	nho Department
	10000 General	0.00	0	74,200	0	0	74,200
	28200 Dedicated	0.00	0	4,300	0	0	4,300
	48105 Dedicated	0.00	0	2,500	0	0	2,500
		0.00	0	81,000	0	0	81,000
							С
2.04	Increase Resident F	•			. fan aansan ar wad iaha		
		Is dedicated fund spending ver, etc. to address commis		ase resident pay	for compound jobs	s such as janitor, ic	ood service,
	34900 Dedicated	0.00	0	4,000	0	0	4,000
		0.00	0	4,000	0	0	4,000
							С
SI	10000 General 28200 Dedicated 34900 Dedicated	mity across state governm 0.00 0.00 0.00	86,900 4,800 3,300	0 0 0	0 0 0	0 0 0	86,900 4,800 3,300
		0.00	95,000	0	0	_	
				U	U	0	95,000
TI		ls General Fund, dedicated		uthority, and fede			C
TI	he Governor recommend	ls General Fund, dedicated correction to maintain publi 0.00		uthority, and fede			C
TI	he Governor recommend le Idaho Department of C	Correction to maintain publi	ic school teacher	uthority, and fede	eral fund spending a	authority for instruc	C ctor positions at
Tł th	he Governor recommend le Idaho Department of C 10000 General	Correction to maintain publi 0.00	ic school teacher p	uthority, and fedo pay parity.	eral fund spending a	authority for instruc	Cotor positions at
Ti th	he Governor recommend le Idaho Department of C	Correction to maintain publi 0.00	ic school teacher p	uthority, and fedo pay parity.	eral fund spending a	authority for instruc	Cotor positions at
TI th	he Governor recommend te Idaho Department of C 10000 General 4 Total FY 2024 Total	correction to maintain publi 0.00 0.00	8,800 8,800	uthority, and fede pay parity. 0	eral fund spending a	authority for instruc 0 <b>0</b>	Cotor positions at 8,800 8,800
Th th <b>Y 202</b> 3.00	he Governor recommend the Idaho Department of Co 10000 General  4 Total  FY 2024 Total  10000 General	correction to maintain publi 0.00 0.00 83.50	8,800 8,800 7,714,500	uthority, and fedo pay parity.  0  0	eral fund spending a 0 0	authority for instruction of the contraction of the	8,800 8,800 C 8,721,400
Ti th <b>Y 202</b>	he Governor recommend le Idaho Department of C 10000 General  4 Total  FY 2024 Total  10000 General 10000 General	0.00  0.00  83.50  0.00	8,800 8,800 7,714,500	uthority, and federal pay parity.  0 0 1,006,900	eral fund spending a 0 0 0	authority for instruction of the control of the con	8,800 8,800 C 8,721,400
Th th  Y 202 3.00  OT	he Governor recommend le Idaho Department of C 10000 General  4 Total  FY 2024 Total  10000 General 10000 General 28200 Dedicated	83.50 0.00 5.00	7,714,500 0 432,200	uthority, and fedo pay parity.  0  0  1,006,900  0  80,100	eral fund spending a  0  0  0  0	o o o	Cotor positions at 8,800 8,800 CC 8,721,400 0 512,300
Th th Y 202 3.00	he Governor recommende le Idaho Department of Control 10000 General  FY 2024 Total  10000 General 10000 General 10000 General 28200 Dedicated 28200 Dedicated	83.50 0.00 0.00	7,714,500 0 432,200	1,006,900 0 80,100 12,000	o 0 0 0 11,500	o 0 0 0	8,800 8,800 C 8,721,400 0 512,300 23,500
Th th  Y 202 3.00  OT	he Governor recommende le Idaho Department of Control 10000 General 10000 Dedicated 100000 Dedicated 1000000 Dedicated 100000 Dedicated 100000 Dedicated 100	83.50 0.00 3.50 0.00	7,714,500 0 432,200 0 297,100	1,006,900 0 80,100 120,400	0 0 0 11,500	o o o o o o	Cotor positions at 8,800 8,800  COTO 8,721,400 0 512,300 23,500 417,500
th Y 202 3.00 OT	he Governor recommende le Idaho Department of Control 10000 General  FY 2024 Total  10000 General 10000 General 10000 General 28200 Dedicated 28200 Dedicated	83.50 0.00 0.00	7,714,500 0 432,200	1,006,900 0 80,100 12,000	o 0 0 0 11,500	o 0 0 0	8,800 8,800 C 8,721,400 0 512,300 23,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Department of Correction						230
Divisio	n: State Prisons						CC2
Approp	riation Unit: Prisons Administration						CCAL
FY 2022	2 Total Appropriation						
1.00	FY 2022 Total Appropriation						CCAL
	10000 General	14.00	1,435,200	580,200	0	0	2,015,400
ОТ	10000 General	0.00	0	2,770,000	930,000	0	3,700,000
ОТ	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
1.13	PY Executive Carry Forward						CCAL
	10000 General	0.00	0	4,500	0	0	4,500
	34800 Federal	0.00	0	6,700	0	0	6,700
	34900 Dedicated	0.00	0	0	621,900	0	621,900
		0.00	0	11,200	621,900	0	633,100
1.21	Account Transfers						CCAL
	10000 General	0.00	(2,406,000)	1,700,800	705,200	0	0
		0.00	(2,406,000)	1,700,800	705,200	0	0
1.31	Transfers Between Programs						CCAL
	10000 General	0.00	2,432,500	(432,900)	0	0	1,999,600
	28200 Dedicated	0.00	0	0	18,300	0	18,300
	48105 Dedicated	0.00	0	0	19,000	0	19,000
		0.00	2,432,500	(432,900)	37,300	0	2,036,900
1.41	Receipts to Appropriation						CCAL
	10000 General	0.00	0	1,600	6,200	0	7,800
	34800 Federal	0.00	0	0	1,500	0	1,500
		0.00	0	1,600	7,700	0	9,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.61	Reve	rted Appropriation Balan	ces					CCAL
	10000	General	0.00	(800)	(900)	0	0	(1,700)
	28200	Dedicated	0.00	0	(3,400)	(31,700)	0	(35,100)
	34800	Federal	0.00	(141,500)	(164,700)	(1,500)	0	(307,700)
	34900	Dedicated	0.00	(67,000)	(21,600)	0	0	(88,600)
	48105	Dedicated	0.00	0	0	(4,400)	0	(4,400)
			0.00	(209,300)	(190,600)	(37,600)	0	(437,500)
1.71	Legis	lative Reappropriation						CCAL
	10000	General	0.00	0	(500,000)	0	0	(500,000)
			0.00	0	(500,000)	0	0	(500,000)
1.81	CYE	xecutive Carry Forward						CCAL
ОТ	10000	General	0.00	0	(1,544,100)	(1,123,200)	0	(2,667,300)
ОТ	28200	Dedicated	0.00	0	(4,700)	(31,500)	0	(36,200)
ОТ	34800	Federal	0.00	0	(42,700)	0	0	(42,700)
ОТ	34900	Dedicated	0.00	0	0	(621,900)	0	(621,900)
ОТ	48105	Dedicated	0.00	0	0	(26,100)	0	(26,100)
			0.00	0	(1,591,500)	(1,802,700)	0	(3,394,200)
FY 202	2 Actual I	Expenditures						
2.00	FY 20	022 Actual Expenditures						CCAL
	10000	General	14.00	1,460,900	1,353,300	711,400	0	3,525,600
ОТ	10000	General	0.00	0	1,225,900	(193,200)	0	1,032,700
	28200	Dedicated	0.00	0	(3,400)	(13,400)	0	(16,800)
ОТ	28200	Dedicated	0.00	0	9,400	26,300	0	35,700
	34800	Federal	7.00	478,600	612,300	0	0	1,090,900
ОТ	34800	Federal	0.00	0	(42,700)	0	0	(42,700)
	34900	Dedicated	2.00	325,800	139,800	621,900	0	1,087,500
ОТ	34900	Dedicated	0.00	0	0	(621,900)	0	(621,900)
	48105	Dedicated	0.00	0	0	174,600	0	174,600
OT	48105	Dedicated	0.00	0	0	(26,100)	0	(26,100)
			23.00	2,265,300	3,294,600	679,600	0	6,239,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	3 Origina	I Appropriation						
3.00	FY 20	023 Original Appropriatio	n					CC
	10000	General	40.00	3,392,400	580,200	0	0	3,972,600
	34430	Federal	0.00	0	500,000	0	0	500,000
ОТ	34430	Federal	0.00	0	0	10,000,000	0	10,000,000
	34800	Federal	7.00	673,800	770,300	0	0	1,444,100
	34900	Dedicated	2.00	394,100	161,400	0	0	555,500
	48105	Dedicated	0.00	0	0	160,000	0	160,000
ОТ	48105	Dedicated	0.00	0	72,400	133,000	0	205,400
			49.00	4,460,300	2,084,300	10,293,000	0	16,837,600
ОТ		General	0.00	0	500,000	o 0	0	500,000
1.11	l enis	slative Reappropriation						CC
Tł	nis decisio	n unit reflects reappropri	ation authority g	ranted by SB 142	0 in the 2022 leg	islative session.		
OI	10000	General	0.00		·			
			0.00	0	500,000	0	0	500,000
Th De	ne Govern epartment	n Up Inflation for recommends one-time of Correction related to the ls \$2,716,300 of this cost	e General Fund a repair supplies a	and dedicated fun	d spending author	ority to address infl I supplies, and utili	ationary increases	CC at the Idaho
Th De	ne Govern epartment commend	or recommends one-time of Correction related to i	e General Fund a repair supplies a	and dedicated fun	d spending author	ority to address infl I supplies, and utili	ationary increases	CC at the Idaho
Th De re	ne Govern epartment commend	or recommends one-time of Correction related to ls \$2,716,300 of this cost	e General Fund a repair supplies a be offset by a o	and dedicated fun nd services, fuel, ne-time net zero t	d spending authoriood, institutiona ransfer from the	ority to address infl I supplies, and utili Medical Services F	ationary increases ties. Also, the Gov Program.	CC at the Idaho ernor
Th Do re OT	ne Govern epartment commend 10000	or recommends one-time of Correction related to ls \$2,716,300 of this cost	e General Fund a repair supplies a be offset by a o 0.00	and dedicated fun nd services, fuel, ne-time net zero t 0	d spending auth food, institutiona ransfer from the 557,000	ority to address infl I supplies, and utili Medical Services F 0	ationary increases ties. Also, the Gov Program. 0	at the Idaho ernor 557,000
Th Do re OT	ne Govern epartment commend 10000	or recommends one-time of Correction related to use \$2,716,300 of this cost General	e General Fund a repair supplies a be offset by a o 0.00	and dedicated fun nd services, fuel, ne-time net zero t 0	d spending auth food, institutiona ransfer from the 557,000	ority to address infl I supplies, and utili Medical Services F 0	ationary increases ties. Also, the Gov Program. 0	at the Idaho ernor 557,000
Th Do re OT	ne Govern epartment commend 10000 3Total Ap	or recommends one-time of Correction related to its \$2,716,300 of this cost General	e General Fund a repair supplies a be offset by a o 0.00	and dedicated fun nd services, fuel, ne-time net zero t 0	d spending auth food, institutiona ransfer from the 557,000	ority to address infl I supplies, and utili Medical Services F 0	ationary increases ties. Also, the Gov Program. 0	257,000 557,000
Th Do re OT	ne Govern epartment commend 10000 3Total Ap	or recommends one-time of Correction related to a s \$2,716,300 of this cost General  ppropriation  223 Total Appropriation	e General Fund a repair supplies a be offset by a o 0.00 0.00	and dedicated fun nd services, fuel, ne-time net zero t 0 0	d spending authorities food, institutional ransfer from the 557,000	ority to address inflations in the supplies, and utiling Medical Services For the supplies of	ationary increases ties. Also, the Gov Program. 0 0	557,000 557,000
Th Do re OT SY 202	are Government of the Government of the Government of 10000 and the Government of th	or recommends one-time of Correction related to is \$2,716,300 of this cost General  opropriation  023 Total Appropriation  General	e General Fund a repair supplies a be offset by a o 0.00 0.00	and dedicated fun nd services, fuel, ne-time net zero t 0 0	d spending authoritod, institutional ransfer from the 557,000 557,000	prity to address infl. I supplies, and utili Medical Services F 0 0	ationary increases ties. Also, the Governogram.	557,000 557,000 557,000
Th Do re OT	are Government of the Governme	or recommends one-time of Correction related to a s \$2,716,300 of this cost General  propriation  223 Total Appropriation  General  General  General	e General Fund a repair supplies a be offset by a o 0.00 0.00	and dedicated fun nd services, fuel, ne-time net zero t 0 0 0	d spending authorough food, institutional ransfer from the 557,000 557,000	ority to address inflational supplies, and utilimedical Services For a control of the control of	ationary increases ties. Also, the Gov Program.  0 0 0	557,000 557,000 557,000 CC 3,972,600 1,057,000
Tr Do re OT	are Government of the Governme	or recommends one-time of Correction related to a s \$2,716,300 of this cost General  opropriation  O23 Total Appropriation  General  General  General  Federal	e General Fund a repair supplies a be offset by a o 0.00 0.00 40.00 0.00 0.00 0.00	and dedicated fun nd services, fuel, ne-time net zero t  0  0  3,392,400  0	d spending author food, institutional ransfer from the 557,000 557,000 580,200 1,057,000 500,000	ority to address infl. I supplies, and utili Medical Services F  0  0  0	ationary increases ties. Also, the Government of	557,000 557,000 557,000 000 000 000 000 000 000 000
Tr Do re OT	are Government commend 10000  3Total Ap  FY 20  10000 10000 34430 34430	or recommends one-time of Correction related to a s \$2,716,300 of this cost General  opropriation  O23 Total Appropriation  General  General  Federal  Federal	e General Fund a repair supplies a be offset by a o 0.00 0.00 40.00 0.00 0.00 0.00 0.00	and dedicated fun nd services, fuel, ne-time net zero t  0  0  0  0  0  0  0	d spending authorough food, institutional ransfer from the 557,000 557,000 580,200 1,057,000 500,000 0	ority to address inflational supplies, and utilimedical Services Formula of the control of the c	ationary increases ties. Also, the Government of	557,000 557,000 557,000 000 000 1,057,000 500,000 10,000,000
Tr Do re OT	are Government of the Government of the Government of 10000 and 100000 and 10000 and 100000 and 10000 and 100000 and 100000 and 10000 and 10000 and 10000 and 10000 an	or recommends one-time of Correction related to a s \$2,716,300 of this cost General  opropriation  O23 Total Appropriation  General  General  Federal  Federal  Federal  Federal	e General Fund a repair supplies a be offset by a o 0.00 0.00 0.00 0.00 0.00 0.00 0.00	and dedicated fun nd services, fuel, ne-time net zero t  0  0  3,392,400  0  0  673,800	d spending author food, institutional ransfer from the 557,000  557,000  580,200  1,057,000  500,000  0  770,300	ority to address infl. I supplies, and utili Medical Services F  0  0  0  10,000,000	ationary increases ties. Also, the Government of	3,972,600 1,057,000 500,000 1,444,100
OT	ne Governe epartment commend 10000 10000 10000 34430 34800 34900 48105	or recommends one-time of Correction related to is \$2,716,300 of this cost General  opropriation  O23 Total Appropriation  General  General  Federal  Federal  Federal  Dedicated	e General Fund a repair supplies a be offset by a o 0.00 0.00 0.00 0.00 0.00 0.00 0.00	and dedicated funnd services, fuel, ne-time net zero to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	d spending author food, institutional ransfer from the 557,000 557,000 557,000 0 0 770,300 161,400	ority to address inflational supplies, and utility Medical Services Formula of the control of th	ationary increases ties. Also, the Government of	3,972,600 10,000,000 1,444,100 555,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Approp	riation A	djustments						
6.11	Exec	utive Carry Forward						CCAI
		n unit reflects unliquidaten a prior fiscal year(s).	ed encumbrance	balances that me	et the requiremen	its of section 67-35	21, Idaho code to	be carried
ОТ	10000	General	0.00	0	1,544,100	1,123,200	0	2,667,300
OT	28200	Dedicated	0.00	0	4,700	31,500	0	36,200
OT	34800	Federal	0.00	0	42,700	0	0	42,700
OT	34900	Dedicated	0.00	0	0	621,900	0	621,900
ОТ	48105	Dedicated	0.00	0	0	26,100	0	26,100
			0.00	0	1,591,500	1,802,700	0	3,394,200
7.00	10000	023 Estimated Expenditu  General	40.00	3,392,400	580,200	0	0	3,972,600
ОТ	10000	General	0.00	3,392,400	,	-	0	
OT	28200	Dedicated	0.00	0	2,601,100 4,700	1,123,200 31,500	0	3,724,300 36,200
OI	34430	Federal	0.00	0	500,000	0	0	500,000
ОТ	34430	Federal	0.00	0	0	10,000,000	0	10,000,000
01	34800	Federal	7.00	673,800	770,300	0	0	1,444,100
ОТ	34800	Federal	0.00	0	42,700	0	0	42,700
	34900	Dedicated	2.00	394,100	161,400	0	0	555,500
ОТ	34900	Dedicated	0.00	0	0	621,900	0	621,900
	48105	Dedicated	0.00	0	0	160,000	0	160,000
ОТ	48105	Dedicated	0.00	0	72,400	159,100	0	231,500
			49.00	4,460,300	4,732,800	12,095,700	0	21,288,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	djustmer	nts						
3.31	Perso	onnel Program Transfer						CC
	is decision	on unit reflects a net-zero eeds.	program transfe	er of FTP, General	Fund, and dedic	ated fund spending	authority to mee	t agency
	10000	General	0.00	5,887	0	0	0	5,887
	34900	Dedicated	0.00	(38,000)	0	0	0	(38,000)
			0.00	(32,113)	0	0	0	(32,113)
.32	Perso	onnel Program Transfer						CC
Th	is decisio	on unit reflects a net-zero	program transfe	er of General Fund	Personnel Costs	s to meet agency o	perating needs.	
	10000	General	0.00	(100)	0	0	0	(100)
			0.00	(100)	0	0	0	(100)
.34	Trans	sport Program Transfer						CC
		on unit reflects a net-zero	program transfe	er of General Fund	to Prisons Admi	nistration to central	ize transport ope	rations.
		General	0.00	0	325,000	0	0	325,000
			0.00	0	325,000	0	0	325,000
				0	325,000	0	0	•
		oval of One-Time Expend	litures		,	0	0	<b>325,000</b>
Th	is decisio	on unit removes one-time	litures appropriation or	re-appropriation f	rom FY 2023.			cc
Thi	is decision	on unit removes one-time General	ditures appropriation or 0.00	re-appropriation f	rom FY 2023. (1,057,000)	0	0	(1,057,000)
Thi OT OT	is decision 10000 34430	on unit removes one-time General Federal	ditures appropriation or 0.00 0.00	re-appropriation f 0 0	rom FY 2023. (1,057,000)	0 (10,000,000)	0	(1,057,000) (10,000,000)
Thi	is decision 10000 34430	on unit removes one-time General	ditures appropriation or 0.00 0.00 0.00	re-appropriation f 0 0 0	from FY 2023. (1,057,000) 0 (72,400)	0 (10,000,000) (133,000)	0 0 0	(1,057,000) (10,000,000) (205,400)
Thi OT OT	is decision 10000 34430	on unit removes one-time General Federal	ditures appropriation or 0.00 0.00	re-appropriation f 0 0	rom FY 2023. (1,057,000)	0 (10,000,000)	0	(1,057,000) (10,000,000)
The OT OT	is decision 10000 34430	on unit removes one-time General Federal	ditures appropriation or 0.00 0.00 0.00	re-appropriation f 0 0 0	from FY 2023. (1,057,000) 0 (72,400)	0 (10,000,000) (133,000)	0 0 0	(1,057,000) (10,000,000) (205,400)
Thi OT OT OT	10000 34430 48105	on unit removes one-time General Federal	ditures appropriation or 0.00 0.00 0.00	re-appropriation f 0 0 0	from FY 2023. (1,057,000) 0 (72,400)	0 (10,000,000) (133,000)	0 0 0	(1,057,000) (10,000,000) (205,400)
Thi OT OT OT	10000 34430 48105 1 Base	General Federal Dedicated	ditures appropriation or 0.00 0.00 0.00 0.00	re-appropriation f	rom FY 2023. (1,057,000) 0 (72,400) (1,129,400)	0 (10,000,000) (133,000) (10,133,000)	0 0 0 0	(1,057,000) (10,000,000) (205,400) (11,262,400)
Thi OT OT OT Y 2024	10000 10000 34430 48105 1 Base FY 20	General  Dedicated  D24 Base  General	appropriation or 0.00 0.00 0.00 0.00 40.00	re-appropriation f 0 0 0 0 0 3,398,187	(1,057,000) 0 (72,400) (1,129,400)	0 (10,000,000) (133,000) (10,133,000)	0 0 0 0	(1,057,000) (10,000,000) (205,400) (11,262,400)
Thi OT OT OT	10000 34430 48105 1 Base FY 20 10000 10000	General Dedicated  Dedicated  General General General General	ditures appropriation or 0.00 0.00 0.00 0.00 40.00 0.00	7 re-appropriation f 0 0 0 0 0 0 3,398,187 0	rom FY 2023. (1,057,000) 0 (72,400) (1,129,400)	0 (10,000,000) (133,000) (10,133,000)	0 0 0 0	(1,057,000) (10,000,000) (205,400) (11,262,400) CCC
Thi OT OT OT 2024	10000 34430 48105 1 Base FY 20 10000 10000 34430	General Dedicated  O24 Base  General General General Federal	40.00 0.00 0.00 0.00 0.00	7 re-appropriation f 0 0 0 0 0 3,398,187 0 0	(1,057,000) 0 (72,400) (1,129,400) 905,200 0 500,000	0 (10,000,000) (133,000) (10,133,000)	0 0 0 0	(1,057,000) (10,000,000) (205,400) (11,262,400) CCC 4,303,387 0 500,000
Thi OT OT OT Y 2024	10000 34430 48105 1 Base FY 20 10000 10000 34430 34430	General Federal Dedicated  O24 Base General General General Federal Federal Federal	40.00 0.00 0.00 0.00 0.00	7 re-appropriation f 0 0 0 0 0 0 0 0 0 0 0 0	905,200 0 500,000	0 (10,000,000) (133,000) (10,133,000)	0 0 0 0	(1,057,000) (10,000,000) (205,400) (11,262,400) CCC 4,303,387 0 500,000
Thi OT OT OT 2024	10000 34430 48105 1 Base FY 20 10000 10000 34430 34430 34800	General Federal Dedicated  O24 Base  General General General Federal Federal Federal Federal Federal	40.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	7 re-appropriation f 0 0 0 0 0 0 0 0 0 0 673,800	905,200 0 500,000 0 770,300	0 (10,000,000) (133,000) (10,133,000) 0 0	0 0 0 0	(1,057,000) (10,000,000) (205,400) (11,262,400) 4,303,387 0 500,000 0 1,444,100
OT OT OT Y 2024	10000 34430 48105 1 Base FY 20 10000 10000 34430 34430 34800 34900	General Federal Dedicated  O24 Base General General Federal Federal Federal Federal Federal Federal Federal Federal Federal Dedicated	40.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	3,398,187 0 0 0 0 0 0 0 673,800 356,100	905,200 0 770,300 0 770,300 161,400	0 (10,000,000) (133,000) (10,133,000)	0 0 0 0	(1,057,000) (10,000,000) (205,400) (11,262,400) 4,303,387 0 500,000 0 1,444,100 517,500
Thi OT OT OT .000	10000 34430 48105 1 Base FY 20 10000 10000 34430 34430 34800 34900 48105	General Federal Dedicated  O24 Base  General General General Federal Federal Federal Federal Federal	40.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	7 re-appropriation f 0 0 0 0 0 0 0 0 0 0 673,800	905,200 0 500,000 0 770,300	0 (10,000,000) (133,000) (10,133,000) 0 0	0 0 0 0	(1,057,000) (10,000,000) (205,400) (11,262,400) 4,303,387 0 500,000 0 1,444,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogra	m Mainte	nance						
0.11	Chan	ige in Health Benefit Cost	S					Co
Т	his decisio	on unit reflects an increase	e in the employe	r health benefit co	osts based on th	e November 2022 N	/lilliman projection	
	10000	General	0.00	47,500	0	0	0	47,500
	34800	Federal	0.00	8,800	0	0	0	8,800
	34900	Dedicated	0.00	2,500	0	0	0	2,500
			0.00	58,800	0	0	0	58,800
								C
).12 T		ige in Variable Benefit Co on unit reflects a change ii		its including a Wo	rkers Compensa	ation adjustment as	provided by the St	
	und and a	PERSI employer contribu						
	10000	General	0.00	26,000	0	0	0	26,000
	34800	Federal	0.00	(900)	0	0	0	(900)
	34900	Dedicated	0.00	1,500	0	0	0	1,500
			0.00	26,600	0	0	0	26,600
0.21	Gene	eral Inflation Adjustments						C
		nor recommends spending	a authority for an	inflationary adius	stment for renair	services fuel and	renair sunnlies	
		General	0.00	0	7,100	0	0	7,100
	10000	Conoral	0.00	0	7,100			7,100
	•	nir, Replacement, or Altera		spending authori	,	replacement items.		C
0.31 T	•	•		spending authori	,	replacement items.		
	•	•		spending authori	,	replacement items.	0	
Т	he Govern 28200	nor recommends one-time	dedicated fund		ty for repair and		0	Co
T OT	he Govern 28200	nor recommends one-time  Dedicated	dedicated fund	0	ty for repair and 46,000	17,000		63,000
OT OT 0.45	he Govern 28200 48105 Risk his decision	nor recommends one-time Dedicated Dedicated  Management Costs on unit reflects adjustment Management.	e dedicated fund 0.00 0.00 0.00 0.00	0 0 0	ty for repair and 46,000 29,300 <b>75,300</b> ge as projected to	17,000 43,600 <b>60,600</b> by a third-party actu	0 0 ary and billed by the	63,000 72,900 <b>135,900</b> Conne Office of
OT OT 0.45	he Govern 28200 48105 Risk his decision	nor recommends one-time Dedicated Dedicated  Management Costs on unit reflects adjustment	o dedicated fund 0.00 0.00 0.00 0.00 st to the cost of 0.00	0 0 0 nsurance coverage	ty for repair and 46,000 29,300 <b>75,300</b> ge as projected by (6,200)	17,000 43,600 <b>60,600</b> by a third-party actu	0 0 ary and billed by the	63,000 72,900 <b>135,900</b> Cone Office of (6,200)
OT OT 0.45	he Govern 28200 48105 Risk his decision	nor recommends one-time Dedicated Dedicated  Management Costs on unit reflects adjustment Management.	e dedicated fund 0.00 0.00 0.00 0.00	0 0 0	ty for repair and 46,000 29,300 <b>75,300</b> ge as projected to	17,000 43,600 <b>60,600</b> by a third-party actu	0 0 ary and billed by the	63,000 72,900 <b>135,900</b> Conne Office of
T OT OT ).45 T In	he Govern 28200 48105 Risk his decision surance N 10000	nor recommends one-time Dedicated Dedicated  Management Costs on unit reflects adjustment Management.	e dedicated fund 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 nsurance coverage	ty for repair and 46,000 29,300 <b>75,300</b> ge as projected by (6,200)	17,000 43,600 <b>60,600</b> by a third-party actu	0 0 ary and billed by the	63,000 72,900 <b>135,900</b> Cone Office of (6,200)
OT O	he Govern 28200 48105 Risk his decision surance N 10000	Dedicated Dedicated  Management Costs on unit reflects adjustment Management.  General	e dedicated fund 0.00 0.00 0.00 0.00 es to the cost of	0 0 0 nsurance coveraç 0	ty for repair and 46,000 29,300 <b>75,300</b> ge as projected to (6,200) <b>(6,200)</b>	17,000 43,600 <b>60,600</b> by a third-party actu	o o ary and billed by th o o	63,000 72,900 135,900 Cone Office of (6,200) (6,200)
OT O	Risk his decisionsurance N 10000  Salar	Dedicated Dedicated  Management Costs on unit reflects adjustment Management.  General	e dedicated fund 0.00 0.00 0.00 0.00 es to the cost of	0 0 0 nsurance coveraç 0	ty for repair and 46,000 29,300 <b>75,300</b> ge as projected to (6,200) <b>(6,200)</b>	17,000 43,600 <b>60,600</b> by a third-party actu	o o ary and billed by th o o	63,000 72,900 135,900 Cone Office of (6,200) (6,200)
OT O	Risk his decisionsurance Notes and Salar he Govern	Dedicated Dedicated Dedicated  Management Costs on unit reflects adjustment Management. General  y Multiplier - Regular Emplor recommends a 4% characters	e dedicated fund 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	0 0 0 nsurance coverage 0 0	ty for repair and 46,000 29,300 <b>75,300</b> ge as projected b (6,200) (6,200)	17,000 43,600 60,600 by a third-party actu 0 0	o o ary and billed by th o o ibuted by merit.	63,000 72,900 <b>135,900</b> Cone Office of (6,200) (6,200)
OT OT	Risk his decisic surance N 10000  Salar he Govern 10000  34800	Dedicated Dedicated  Management Costs on unit reflects adjustment Management.  General  Ty Multiplier - Regular Emplor recommends a 4% characters	e dedicated fund 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	0 0 0 nsurance coverage 0 0 0 ee compensation find 116,300	ty for repair and 46,000 29,300 <b>75,300</b> ge as projected to (6,200) (6,200)	17,000 43,600 60,600  by a third-party actu  0 0 nployees to be distr	o o o o o o o o o o o o o o o o o o o	63,000 72,900 135,900 Cone Office of (6,200) (6,200)
OT O	Risk his decisic surance N 10000  Salar he Govern 10000  34800	Dedicated Dedicated Dedicated  Management Costs on unit reflects adjustment Management. General  Ty Multiplier - Regular Emplor recommends a 4% characters General Federal	e dedicated fund 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	0 0 0 nsurance coverage 0 0 0	ty for repair and 46,000 29,300 <b>75,300</b> ge as projected to (6,200) (6,200)  for permanent er 0 0	17,000 43,600 60,600  by a third-party actu  0 0 nployees to be distr 0 0	o o o o o o o o o o o o o o o o o o o	63,000 72,900 <b>135,900</b> Cone Office of (6,200) (6,200) Cone 116,300
T OT OT 0.45 T In 0.61 T	Risk his decisionsurance N 10000  Salar he Govern 10000  34800 34900	Dedicated Dedicated Dedicated  Management Costs on unit reflects adjustment Management. General  Ty Multiplier - Regular Emplor recommends a 4% char General Federal Dedicated	e dedicated fund 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	0 0 0 nsurance coverage 0 0 0 ee compensation f 116,300 18,500 7,900	ty for repair and 46,000 29,300 <b>75,300</b> ge as projected to (6,200) (6,200)  for permanent er 0 0 0 0	17,000 43,600 60,600  by a third-party actu  0 0 0 nployees to be distr 0 0 0	o o o o o o o o o o o o o o o o o o o	63,000 72,900 135,900 Cone Office of (6,200) (6,200) Cone 116,300 18,500 7,900
T OT OT	Risk his decisic surance N 10000  Salar he Govern 10000  34800 34900	Dedicated Dedicated Dedicated  Management Costs on unit reflects adjustment Management.  General  Ty Multiplier - Regular Emplor recommends a 4% char General Federal Dedicated	e dedicated fund 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	0 0 0 nsurance coverage 0 0 0 ee compensation 1 116,300 18,500 7,900 142,700	ty for repair and 46,000 29,300 <b>75,300</b> ge as projected to (6,200) (6,200)  for permanent er 0 0 0 0 0 0	17,000 43,600 60,600  by a third-party actu  0 0 0 0 0 0 0	o o o o o o o o o o o o o o o o o o o	63,000 72,900 135,900 Cone Office of (6,200) (6,200) Cone 116,300 18,500 7,900 142,700
T OT OT	Risk his decision surance N 10000  Salar he Govern 10000  34800 34900  Salar	Dedicated Dedicated Dedicated  Management Costs on unit reflects adjustment Management. General  Ty Multiplier - Regular Emplor recommends a 4% char General Federal Dedicated  Ty Multiplier - Group and Total or does not recommend a	e dedicated fund  0.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ty for repair and 46,000 29,300 <b>75,300</b> ge as projected by (6,200) (6,200)  for permanent er 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	17,000 43,600 60,600 by a third-party actu 0 0 0 third-party actu 0 0 0 third-party actu 0 0 0 0 0 0 0	o o o o o o o o o o o o o o o o o o o	63,000 72,900 135,900 Cone Office of (6,200) (6,200) (6,200) 116,300 18,500 7,900 142,700
T OT OT	Risk his decisionsurance Notes and the Governo 34800 Salar he Governo 34800 Salar he Governo 34800	Dedicated Dedicated Dedicated  Management Costs on unit reflects adjustment Management.  General  Ty Multiplier - Regular Emplor recommends a 4% char General Federal Dedicated	e dedicated fund 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	0 0 0 nsurance coverage 0 0 0 ee compensation 1 116,300 18,500 7,900 142,700	ty for repair and 46,000 29,300 <b>75,300</b> ge as projected to (6,200) (6,200)  for permanent er 0 0 0 0 0 0	17,000 43,600 60,600  by a third-party actu  0 0 0 0 0 0 0	o o o o o o o o o o o o o o o o o o o	63,000 72,900 135,900 Cone Office of (6,200) (6,200) Cone 116,300 18,500 7,900 142,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
0.68	Othe	CEC Adjustments						CC
		or recommends an addit			npensation for pu	ublic safety position	s identified by the	Division of
	10000	General	0.00	101,800	0	0	0	101,800
			0.00	101,800	0	0	0	101,800
Y 2024	1 Total M	aintenance						
.00	FY 20	024 Total Maintenance						CC
	10000	General	40.00	3,689,787	906,100	0	0	4,595,887
ОТ	10000	General	0.00	0	0	0	0	0
ОТ	28200	Dedicated	0.00	0	46,000	17,000	0	63,000
	34430	Federal	0.00	0	500,000	0	0	500,000
ОТ	34430	Federal	0.00	0	0	0	0	0
	34800	Federal	7.00	700,200	770,300	0	0	1,470,500
	34900	Dedicated	2.00	368,000	161,400	0	0	529,400
	48105	Dedicated	0.00	0	0	160,000	0	160,000
ОТ	48105	Dedicated	0.00	0	29,300	43,600	0	72,900
			49.00	4,757,987	2,413,100	220,600	0	7,391,687

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ine Ite	ems							
12.01	Catch	n Up Inflation						C
	ne Govern	or recommends General n related to repair service					ncreases at the Ida	ho Departmen
	10000	General	0.00	0	20,900	0	0	20,900
			0.00	0	20,900	0	0	20,900
2.06	Trans	sport Expansion						C
CO		or recommends 3.0 FTP sition and two corrections						
Ott		General	3.00	226,800	9,800	0	0	236,600
ОТ	10000	General	0.00	0	4,500	115,500	0	120,000
			3.00	226,800	14,300	115,500	0	356,600
2.61	Hums	an Resource Consolidation	nn.					(
au fec	ithority of deral fund	or recommends the remothe Division of Human Rolls spending authority for the tion and uniformity across	esources (DHR) le increase in the	and recommends and recommends by DHR fee structu	\$1,948,800 Ger	neral Fund and \$20 man resource cons	01,800 dedicated an olidation. This will e	nd \$8,000 ensure a level
	10000	General	0.00	43,600	0	0	0	43,600
	34800	Federal	0.00	7,100	0	0	0	7,100
	34900	Dedicated	0.00	1,600	0	0	0	1,600
			0.00	52,300	0	0	0	52,300
								(
2 64	Teac	her Pav						
Th	ne Govern	her Pay or recommends General epartment of Correction t				eral fund spending	authority for instruc	
Th	ne Govern e Idaho D	or recommends General				eral fund spending 0	authority for instruc	
Th	ne Govern e Idaho D 34800	or recommends General epartment of Correction t	o maintain publi	c school teacher	pay parity.	, 0	,	ctor positions a
Th	ne Govern e Idaho D 34800	nor recommends General epartment of Correction t Federal	o maintain publi 0.00	c school teacher   12,500	pay parity.	0	0	ctor positions a
Th the	ne Govern e Idaho D 34800 34900	nor recommends General epartment of Correction t Federal	o maintain publi 0.00 0.00	12,500 6,900	pay parity.  0	0	0	12,500 6,900 <b>19,400</b>
Th the	ne Govern e Idaho D 34800 34900	nor recommends General epartment of Correction t Federal	o maintain publi 0.00 0.00	12,500 6,900	pay parity.  0	0	0	2,500 6,900
Th the	ne Govern e Idaho D 34800 34900 4 Total	or recommends General epartment of Correction t Federal Dedicated	o maintain publi 0.00 0.00	12,500 6,900	pay parity.  0	0	0	12,500 6,900 <b>19,400</b>
Th the	ne Govern e Idaho D 34800 34900 4 Total	por recommends General epartment of Correction to Federal Dedicated  Dedicated  General	o maintain publi 0.00 0.00 <b>0.00</b>	12,500 6,900 19,400	pay parity.  0  0  0	0 0 0	0 0 0	12,500 6,900 <b>19,400</b>
Th the	e Governe Idaho D 34800 34900  4 Total  FY 20 10000 10000	por recommends General epartment of Correction to Federal Dedicated  Dedicated  General	o maintain publi 0.00 0.00 0.00 43.00	12,500 6,900 19,400 3,960,187	936,800	0 0 0	0 0 0	12,500 6,900 19,400
Th the <b>Y 202</b> 4 3.00	e Governe Idaho D 34800 34900 4 Total FY 20 10000 10000 28200	por recommends General epartment of Correction to Federal Dedicated  Dedicated  General  General	0.00 0.00 0.00 43.00 0.00	12,500 6,900 19,400 3,960,187	936,800 4,500	0 0 0	0 0 0	12,500 6,900 19,400 4,896,987 120,000
Th the <b>Y 202</b> 4 3.00	e Governe Idaho D 34800 34900  4 Total FY 20 10000 10000 28200 34430	por recommends General epartment of Correction to Federal Dedicated  Dedicated  General General Dedicated	0.00 0.00 0.00 0.00 43.00 0.00	12,500 6,900 19,400 3,960,187 0	936,800 4,500	0 0 0 115,500 17,000	0 0 0	12,500 6,900 19,400 4,896,987 120,000 63,000
Th the <b>Y 202</b> 4 3.00 OT OT	e Governe Idaho D 34800 34900  4 Total FY 20 10000 10000 28200 34430 34430	por recommends General epartment of Correction to Federal Dedicated  Dedicated  General General Dedicated Federal	43.00 0.00 0.00 0.00	3,960,187 0	936,800 4,500 500,000	0 0 0 115,500 17,000	0 0 0	12,500 6,900 19,400 4,896,987 120,000 63,000 500,000
Th the 3.00 OT OT	e Governe Idaho D 34800 34900  4 Total FY 20 10000 10000 28200 34430 34430	por recommends General epartment of Correction to Federal Dedicated  Dedicated  General General Dedicated Federal Federal	43.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	3,960,187 0 0 0	936,800 4,500 500,000	0 0 0 115,500 17,000 0	0 0 0	12,500 6,900 19,400 4,896,987 120,000 63,000 500,000
Th the 27 2024 3.00 OT OT	e Governe Idaho D 34800 34900  4 Total FY 20 10000 10000 28200 34430 34430 34800	por recommends General epartment of Correction to Federal Dedicated  Dedicated  General General Dedicated Federal Federal Federal Federal Dedicated Dedicated	43.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	3,960,187 0 0 719,800	936,800 4,500 46,000 500,000 0 770,300	0 0 0 115,500 17,000 0 0	0 0 0	12,500 6,900 19,400 4,896,987 120,000 63,000 500,000 0 1,490,100
the FY 2024 13.00  OT  OT	e Governe Idaho D 34800 34900  4 Total FY 20 10000 10000 28200 34430 34430 34800 34900 48105	por recommends General epartment of Correction to Federal Dedicated  Dedicated  General General Dedicated Federal Federal Federal Federal Dedicated Dedicated	43.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	3,960,187 0 0 719,800 376,500	936,800 4,500 46,000 500,000 0 770,300 161,400	0 0 0 115,500 17,000 0 0	0 0 0 0 0 0 0 0	12,500 6,900 19,400 4,896,987 120,000 63,000 500,000 0 1,490,100 537,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Department of Correction						230
	n: State Prisons						CC2
Approp	oriation Unit: South Boise Wome	n's Correctiona	l Center				CCAP
FY 202	2 Total Appropriation						
1.00	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
ОТ	28200 Dedicated	0.00	0	0	60,100	0	60,100
	34900 Dedicated	0.00	0	39,800	0	0	39,800
ОТ	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
1.21	Account Transfers						CCAP
	10000 General	0.00	(24,000)	24,000	0		0
		0.00	(24,000)	24,000	0	0	0
1.31	Transfers Between Programs						CCAP
	10000 General	0.00	40,000	100,000	0	0	140,000
		0.00	40,000	100,000	0	0	140,000
1.61	Reverted Appropriation Balance	ces					CCAP
	10000 General	0.00	(2,400)	(1,400)	0	0	(3,800)
	28200 Dedicated	0.00	(69,700)	0	(2,400)	0	(72,100)
	34900 Dedicated	0.00	0	(24,600)	0	0	(24,600)
		0.00	(72,100)	(26,000)	(2,400)	0	(100,500)
1.81	CY Executive Carry Forward						CCAP
OT	10000 General	0.00	0	(7,900)	0	0	(7,900)
ОТ	28200 Dedicated	0.00	0	0	(40,500)	0	(40,500)
OT	34900 Dedicated	0.00	0	(1,100)	0	0	(1,100)
		0.00	0	(9,000)	(40,500)	0	(49,500)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022	2 Actual I	Expenditures						
2.00	FY 20	022 Actual Expenditures						CCA
	10000	General	54.50	3,867,200	715,000	0	0	4,582,200
OT	10000	General	0.00	0	(7,900)	0	0	(7,900)
	28200	Dedicated	1.00	0	0	(2,400)	0	(2,400)
OT	28200	Dedicated	0.00	0	0	19,600	0	19,600
	34900	Dedicated	0.00	0	15,200	0	0	15,200
OT	34900	Dedicated	0.00	0	17,800	0	0	17,800
	48105	Dedicated	0.00	0	7,800	0	0	7,800
			55.50	3,867,200	747,900	17,200	0	4,632,300
FY 2023	3 Origina	I Appropriation						
3.00	FY 20	023 Original Appropriation	n					CCA
	10000	General	55.50	4,413,200	580,700	0	0	4,993,900
	34900	Dedicated	0.00	0	39,800	0	0	39,800
	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	4,413,200	671,600	23,500	0	5,108,300
Approp	riation A	djustment						
4.31	Catch	n Up Inflation						CCA
Th De	e Govern partment	or recommends one-time of Correction related to r s \$2,716,300 of this cost	epair supplies a	nd services, fuel,	food, institutiona	I supplies, and util	ities. Also, the Go	s at the Idaho vernor
OT		General	0.00	0	42,900	0	0 0	42,900
ОТ		Dedicated	0.00	0	7,000	0	0	7,000
ОТ		Dedicated	0.00	0	1,100	0	0	1,100
			0.00	0	51,000	0	0	51,000
FY 2023	BTotal An	propriation						
5.00		23 Total Appropriation						CCA
0.00	1120	720 Total Appropriation						
	10000	General	55.50	4,413,200	580,700	0	0	4,993,900
ОТ	10000	General	0.00	0	42,900	0	0	42,900
OT	28200	Dedicated	0.00	0	7,000	0	0	7,000
	34900	Dedicated	0.00	0	39,800	0	0	39,800
	48105	Dedicated	0.00	0	7,800	0	0	7,800
ОТ	48105	Dedicated	0.00	0	44,400	23,500	0	67,900
			55.50	4,413,200	722,600	23,500	0	5,159,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Approp	oriation A	djustments						
6.11	Exec	utive Carry Forward						CCA
	rward fror	on unit reflects unliquidate n a prior fiscal year(s).	ed encumbrance	balances that me	et the requiremer	its of section 67-352	21, Idaho code to I	oe carried
ОТ	10000	General	0.00	0	7,900	0	0	7,900
ОТ	28200	Dedicated	0.00	0	0	40,500	0	40,500
OT	34900	Dedicated	0.00	0	1,100	0	0	1,100
			0.00	0	9,000	40,500	0	49,500
Y 202	3 Estima	ted Expenditures						
7.00	FY 20	023 Estimated Expenditu	res					CCA
	10000	General	55.50	4,413,200	580,700	0	0	4,993,900
ОТ	10000	General	0.00	0	50,800	0	0	50,800
ОТ	28200	Dedicated	0.00	0	7,000	40,500	0	47,500
	34900	Dedicated	0.00	0	39,800	0	0	39,800
ОТ	34900	Dedicated	0.00	0	1,100	0	0	1,100
	48105	Dedicated	0.00	0	7,800	0	0	7,800
ОТ	48105	Dedicated	0.00	0	44,400	23,500	0	67,900
			55.50	4,413,200	731,600	64,000	0	5,208,800
Base A	djustme	nts						
3.31	Perso	onnel Program Transfer						CCA
	nis decisio perating n	on unit reflects a net-zero eeds.	program transfe	er of FTP, Genera	I Fund, and dedic	cated fund spending	g authority to meet	agency
	10000	General	1.00	74,491	0	0	0	74,491
			1.00	74,491	0	0	0	74,491
3.32	Perso	onnel Program Transfer						CCA
Tł	nis decisio	on unit reflects a net-zero	program transfe	er of General Fund	d Personnel Cost	s to meet agency o	perating needs.	
	10000	General	0.00	(1,200)	0	0	0	(1,200)
			0.00	(1,200)	0	0	0	(1,200)
3.41	Rem	oval of One-Time Expend	litures					CCA
Th	nis decisio	on unit removes one-time	appropriation or	re-appropriation	from FY 2023.			
ОТ	10000	General	0.00	0	(42,900)	0	0	(42,900)
ОТ	28200	Dedicated	0.00	0	(7,000)	0	0	(7,000)
ОТ	48105	Dedicated	0.00	0	(44,400)	(23,500)	0	(67,900)
			0.00	0	(94,300)	(23,500)	0	(117,800)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	24 Base						
9.00	FY 2024 Base						CCAP
	10000 General	56.50	4,486,491	580,700	0	0	5,067,191
ОТ	10000 General	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
	48105 Dedicated	0.00	0	7,800	0	0	7,800
ОТ	48105 Dedicated	0.00	0	0	0	0	0
		56.50	4,486,491	628,300	0	0	5,114,791

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogra	m Maintenance						
.11	Change in Health	Benefit Costs					CC
Th	nis decision unit reflec	ts an increase in the employ	ver health benefit co	osts based on th	e November 2022 N	Milliman projection	
	10000 General	0.00	68,500	0	0	0	68,500
		0.00	68,500	0	0	0	68,500
		ole Benefit Costs ts a change in variable bene loyer contribution rate fairne 0.00					
		0.00	32,300	0	0	0	32,300
).21 Th	General Inflation	Adjustments ends spending authority for a	an inflationary adjus	stment for repair	services, fuel, and	repair supplies.	CC
	10000 General	0.00	0	21,100	0	0	21,100
	48105 Dedicated	0.00	0	200	0	0	200
		0.00	0	21,300	0	0	21,300
.31 Th OT		nent, or Alteration Costs ends one-time dedicated fun 0.00	d spending authorit	ty for repair and	replacement items.	0	33,500
ОТ	48105 Dedicated	0.00	0	24,700	10,400	0	35,100
Οī	40103 Dedicated	0.00		37,000	31,600	0	68,600
		0.00	ŭ	37,000	31,000	· ·	00,000
.41	Attorney General	Fees					CC
Th	nis decision unit reflec	ts adjustments for legal serv	vices provided by th	ne Office of the A	Attorney General.		
	10000 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
	Risk Managemer nis decision unit reflec surance Management	ts adjustments to the cost of	f insurance coveraç	ge as projected t	by a third-party actu	ary and billed by th	CC ne Office of
	10000 General	0.00	0	(4,100)	0	0	(4,100)
		0.00	0	(4,100)	0	0	(4,100)
).61 Th		· Regular Employees ends a 4% change in employ	vee compensation f	or permanent er	nployees to be distr	ibuted by merit.	CC
	10000 General	0.00	151,800	0	0	0	151,800
		0.00	151,800	0	0	0	151,800
		tments					CC
Th		ends an additional 6% chang		npensation for pu	ublic safety position	s identified by the	Division of
	ne Governor recomme			npensation for pu	ublic safety position:	s identified by the	Division of

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
202	4 Total M	aintenance						
.00	FY 20	024 Total Maintenance						C
	10000	General	56.50	4,866,991	597,700	0	0	5,464,691
ОТ	10000	General	0.00	0	0	0	0	0
ОТ	28200	Dedicated	0.00	0	12,300	21,200	0	33,500
	34900	Dedicated	0.00	0	39,800	0	0	39,800
	48105	Dedicated	0.00	0	8,000	0	0	8,000
ОТ	48105	Dedicated	0.00	0	24,700	10,400	0	35,100
			56.50	4,866,991	682,500	31,600	0	5,581,091
e Ite	ems							
01	Catch	n Up Inflation						C
U I			I Fund and dadia	ated fund spendir	ng authority to ad	ldress inflationary ir	ocreases at the Ida	nho Denartment
					,	,	icicases at the lac	ino Department
	Correctio	or recommends General n related to repair servic General			,	,	0	26,600
	Correctio 10000	n related to repair servic	es, fuel, repair sı	upplies, food, insti	tutional supplies	, and utilities.		·
	Correctio 10000	n related to repair servic General	es, fuel, repair so 0.00	upplies, food, insti	tutional supplies 26,600	, and utilities.	0	26,600
of	Correctio 10000 48105	n related to repair servic General Dedicated	es, fuel, repair so 0.00 0.00	upplies, food, insti	tutional supplies 26,600 700	, and utilities.  0	0	26,600
of 04 Th	Correctio 10000 48105 Increase Govern	n related to repair servic General Dedicated ase Resident Pay or recommends dedicate	es, fuel, repair si 0.00 0.00 0.00 ed fund spending	upplies, food, insti  0  0  0  understanding to the state of the state	tutional supplies 26,600 700 <b>27,300</b>	, and utilities.  0  0  0	0 0	26,600 700 <b>27,300</b>
of 04 Th	10000 48105 Increase Governaintenance	n related to repair servic General Dedicated ase Resident Pay	es, fuel, repair si 0.00 0.00 0.00 ed fund spending	upplies, food, insti  0  0  0  understanding to the state of the state	tutional supplies 26,600 700 <b>27,300</b>	, and utilities.  0  0  0	0 0	26,600 700 <b>27,300</b>
of 04 Th	10000 48105 Increase Governaintenance	n related to repair servic General Dedicated ase Resident Pay or recommends dedicate e, laundry, driver, etc. to	es, fuel, repair si 0.00 0.00 0.00 0.00 ed fund spending address commis	upplies, food, insti  0  0  0  authority to incressary inflation.	tutional supplies 26,600 700 27,300 ease resident pay	, and utilities.  0  0  0  v for compound jobs	0 0 0	26,600 700 <b>27,300</b> Copod service,
of .04 Th	Incre- ne Govern aintenanc 34900	n related to repair servic General Dedicated ase Resident Pay or recommends dedicate e, laundry, driver, etc. to	es, fuel, repair si 0.00 0.00 0.00 ed fund spending address commis 0.00 0.00	upplies, food, insti  0  0  0  upplies, food, insti  0  0  0  upplies, food, insti  0	tutional supplies 26,600 700 27,300 ease resident pay	, and utilities.  0  0  0  for compound jobs	0 0 0 s such as janitor, fo	26,600 700 <b>27,300</b> Cood service,
of  04  Th ma  61  Th au fee	Increase Governaintenance 34900  Humane Governathority of deral fund	n related to repair servic General Dedicated ase Resident Pay for recommends dedicate e, laundry, driver, etc. to Dedicated	es, fuel, repair si 0.00 0.00 0.00 ed fund spending address commis 0.00 0.00 on oval of 17.0 FTP esources (DHR) ne increase in the	upplies, food, insti  0  0  0  understanding to incressary inflation.  0  and -\$1,550,600 and recommends by DHR fee structu	tutional supplies 26,600 700 27,300 ease resident pay 3,000 3,000 General Fund to \$1,948,800 Ger re to support hur	of transfer the existing and serious consorting and serious consorti	0 0 0 s such as janitor, fo 0 0 g human resource 1,800 dedicated a blidation. This will o	26,600 700 27,300 Cood service, 3,000 3,000 Cood service to the nd \$8,000 ensure a level of
of  04  Th ma  61  Th au fee	Increase Governaintenance 34900  Humane Governathority of deral fundandardiza	n related to repair service General Dedicated  ase Resident Pay for recommends dedicate e, laundry, driver, etc. to Dedicated  an Resource Consolidati for recommends the rem the Division of Human R spending authority for the	es, fuel, repair si 0.00 0.00 0.00 ed fund spending address commis 0.00 0.00 on oval of 17.0 FTP esources (DHR) ne increase in the	upplies, food, insti  0  0  0  understanding to incressary inflation.  0  and -\$1,550,600 and recommends by DHR fee structu	tutional supplies 26,600 700 27,300 ease resident pay 3,000 3,000 General Fund to \$1,948,800 Ger re to support hur	of transfer the existing and serious consorting and serious consorti	0 0 0 s such as janitor, fo 0 0 g human resource 1,800 dedicated a blidation. This will o	26,600 700 27,300 Cood service, 3,000 3,000 Cood service to the nd \$8,000 ensure a level of
of 04 Tr ma 61 Tr au fee	Increase Governaintenance 34900  Humane Governathority of deral fundandardiza	n related to repair service General Dedicated  ase Resident Pay or recommends dedicate e, laundry, driver, etc. to Dedicated  an Resource Consolidation recommends the rem the Division of Human R spending authority for the	es, fuel, repair si 0.00 0.00 0.00 0.00 ed fund spending address commis 0.00 0.00 on oval of 17.0 FTP esources (DHR) he increase in the state government	authority to incressary inflation.  0  0  0  and -\$1,550,600 and recommends by DHR fee structueent through the commends the commends that the commends the commends that the c	tutional supplies 26,600 700 27,300 27,300 asse resident pay 3,000 3,000 General Fund to \$1,948,800 Gere to support huronsolidation of ago	of transfer the existing neral Fund and \$20 man resource consequency human resources.	0 0 0 s such as janitor, for 0 0 g human resource 1,800 dedicated a olidation. This will orce personnel und	26,600 700 27,300 Cood service, 3,000 3,000 Cood spositions to the nd \$8,000 ensure a level cer DHR.
of 04 Tr ma 61 Tr au fer sta	Increase Governaintenance 34900  Humane Governathority of deral fundandardiza 10000	n related to repair service General Dedicated  ase Resident Pay or recommends dedicate e, laundry, driver, etc. to Dedicated  an Resource Consolidati or recommends the rem the Division of Human R spending authority for the	es, fuel, repair si 0.00 0.00 0.00 0.00 ed fund spending address commis 0.00 0.00 on oval of 17.0 FTP esources (DHR) he increase in the state governm 0.00	authority to incressary inflation.  and -\$1,550,600 and recommends by DHR fee structurent through the constant of the constant	tutional supplies 26,600 700 27,300 27,300 asse resident pay 3,000 3,000 General Fund to \$ \$1,948,800 Ger re to support hur posolidation of ag	on a transfer the existing the resource consequency human resource on the resource of the resource consequency human resource of the re	0 0 0 s such as janitor, for 0 0 g human resource 1,800 dedicated a blidation. This will orce personnel und 0	26,600 700 27,300 Crood service, 3,000 3,000 Croositions to the nd \$8,000 ensure a level croor DHR. 55,500
of  04  Tr ma  61  Tr au fec sta	Increase Governational Fundamental Fundame	n related to repair service General Dedicated  ase Resident Pay or recommends dedicate e, laundry, driver, etc. to Dedicated  an Resource Consolidati or recommends the rem the Division of Human R I spending authority for the tion and uniformity across General	es, fuel, repair si 0.00 0.00 0.00 0.00 ed fund spending address commis 0.00 0.00 on oval of 17.0 FTP esources (DHR) he increase in the is state governm 0.00 0.00 1 Fund, dedicated	applies, food, insti  0  0  0  1  authority to incressary inflation.  0  and -\$1,550,600 and recommends be DHR fee structurent through the content	tutional supplies 26,600 700 27,300 27,300 asse resident pay 3,000 3,000 General Fund to \$1,948,800 Gere to support huronsolidation of ago	on transfer the existing the resource consequency human resource on the resource of the resour	o o o o o o o o o o o o o o o o o o o	26,600 700 27,300 Cood service, 3,000 3,000 Cood service to the nd \$8,000 ensure a level of er DHR. 55,500 55,500

13,500

0.00

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13,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024	1 Total						
13.00	FY 2024 Total						CCAP
	10000 General	56.50	4,935,991	624,300	0	0	5,560,291
ОТ	10000 General	0.00	0	0	0	0	0
ОТ	28200 Dedicated	0.00	0	12,300	21,200	0	33,500
	34900 Dedicated	0.00	0	42,800	0	0	42,800
	48105 Dedicated	0.00	0	8,700	0	0	8,700
ОТ	48105 Dedicated	0.00	0	24,700	10,400	0	35,100
		56.50	4,935,991	712,800	31,600	0	5,680,391

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Department of Correction						230
Divisio	n: State Prisons						CC2
Approp	oriation Unit: Idaho State Corre	ctional Center - E	soise				CCAV
FY 2022	2 Total Appropriation						
							CCAV
1.00	FY 2022 Total Appropriation						
	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
ОТ	28200 Dedicated	0.00	0	56,000	0	0	56,000
	34900 Dedicated	0.00	0	425,300	0	0	425,300
ОТ	34900 Dedicated	0.00	0	80,700	0	0	80,700
ОТ	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
							CCAV
1.21	Account Transfers						CCAV
	10000 General	0.00	(2,000,000)	1,978,300	21,700	0	0
	28200 Dedicated	0.00	0	(56,000)	56,000	0	0
	34900 Dedicated	0.00	0	(3,000)	3,000	0	0
		0.00	(2,000,000)	1,919,300	80,700	0	0
1.31	Transfers Between Programs	S					CCAV
	10000 General	0.00	(1,525,000)	(1,300,000)	0	0	(2,825,000)
	48105 Dedicated	0.00	0	0	(7,000)	0	(7,000)
		0.00	(1,525,000)	(1,300,000)	(7,000)	0	(2,832,000)
1.61	Reverted Appropriation Balar	nces					CCAV
	10000 General	0.00	(2,600)	(1,700)	(300)	0	(4,600)
	28200 Dedicated	0.00	0	0	(400)	0	(400)
	34900 Dedicated	0.00	0	(169,500)	0	0	(169,500)
	48105 Dedicated	0.00	0	0	(1,600)	0	(1,600)
		0.00	(2,600)	(171,200)	(2,300)	0	(176,100)
1.81	CY Executive Carry Forward						CCAV
ОТ	10000 General	0.00	0	(54,500)	0	0	(54,500)
		0.00	0	(54,500)	0	0	(54,500)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	2 Actual I	Expenditures						
2.00	FY 20	022 Actual Expenditures						CC
	10000	General	336.00	20,199,000	6,115,700	21,400	0	26,336,100
ОТ	10000	General	0.00	0	(54,500)	0	0	(54,500)
	28200	Dedicated	0.00	0	(53,600)	55,600	0	2,000
ОТ	28200	Dedicated	0.00	0	56,000	0	0	56,000
	34900	Dedicated	0.00	0	252,800	3,000	0	255,800
ОТ	34900	Dedicated	0.00	0	80,700	0	0	80,700
	48105	Dedicated	0.00	0	0	(8,600)	0	(8,600)
ОТ	48105	Dedicated	0.00	0	0	51,900	0	51,900
			336.00	20,199,000	6,397,100	123,300	0	26,719,400
Y 202	3 Origina	I Appropriation						
.00	FY 20	023 Original Appropriatio	n					CC
	10000	General	327.00	26,500,800	5,356,000	0	0	31,856,800
	28200	Dedicated	0.00	0	2,400	0	0	2,400
	34900	Dedicated	0.00	0	425,300	0	0	425,300
ОТ	48105	Dedicated	0.00	0	199,100	102,100	0	301,200
			327.00	26,500,800	5,982,800	102,100	0	32,585,700
ppro	oriation A	djustment						
.31	Catch	n Up Inflation						CC
D	epartment	nor recommends one-time of Correction related to ls \$2,716,300 of this cost	epair supplies a	nd services, fuel, t	food, institutiona	I supplies, and utilit	ties. Also, the Gov	
		General	0.00		532,900	0	0	532,900
ОТ		Dedicated	0.00	0	340,000	0	0	340,000
			0.00	0	872,900	0	0	872,900
Y 202	3Total Ap	ppropriation						
.00	FY 20	023 Total Appropriation						CC
	10000	General	327.00	26,500,800	5,356,000	0	0	31,856,800
ОТ	10000	General	0.00	0	532,900	0	0	532,900
	28200	Dedicated	0.00	0	2,400	0	0	2,400
	28200	Dedicated	0.00	0	340,000	0	0	340,000
ОТ	20200							
ОТ	34900	Dedicated	0.00	0	425,300	0	0	425,300
OT OT			0.00	0	425,300 199,100	0 102,100	0	425,300 301,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appro	priation A	djustments						
6.11	Exec	utive Carry Forward						CCAV
		on unit reflects unliquidate n a prior fiscal year(s).	ed encumbrance	balances that met	the requiremen	ts of section 67-352	21, Idaho code to	be carried
OT		General	0.00	0	54,500	0	0	54,500
			0.00	0	54,500	0	0	54,500
FY 202	3 Estima	ted Expenditures						
7.00	FY 20	023 Estimated Expenditu	res					CCAV
	10000	General	327.00	26,500,800	5,356,000	0	0	31,856,800
ОТ	10000	General	0.00	0	587,400	0	0	587,400
	28200	Dedicated	0.00	0	2,400	0	0	2,400
ОТ	28200	Dedicated	0.00	0	340,000	0	0	340,000
	34900	Dedicated	0.00	0	425,300	0	0	425,300
ОТ	48105	Dedicated	0.00	0	199,100	102,100	0	301,200
			327.00	26,500,800	6,910,200	102,100	0	33,513,100
8.31		onnel Program Transfer						CCAV
8.31 TI	Person Person Perating n	onnel Program Transfer on unit reflects a net-zero	program transfer 0.00	of FTP, General	Fund, and dedic	cated fund spending 0	authority to mee	
8.31 TI	Person Person Perating n	onnel Program Transfer on unit reflects a net-zero eeds.					-	t agency
8.31 Ti oj	Person Pe	onnel Program Transfer on unit reflects a net-zero eeds.	0.00	10,054 <b>10,054</b>	0	0	0	10,054
8.31 Ti oj	Personal Per	onnel Program Transfer on unit reflects a net-zero eeds.  General  onnel Program Transfer	0.00 0.00 program transfer 0.00	10,054 10,054 of General Fund 15,500	0 0 Personnel Cost 0	0 0 s to meet agency of	0 0 perating needs.	10,054 10,054 CCAV
8.31 Ti oj	Personal Per	onnel Program Transfer on unit reflects a net-zero eeds.  General  onnel Program Transfer on unit reflects a net-zero	0.00  0.00  program transfer	10,054 10,054	0 0 Personnel Cost	0 0 s to meet agency o	0 0 perating needs.	10,054 10,054 CCAV
8.31 Ti op 8.32 Ti	Personal Per	onnel Program Transfer on unit reflects a net-zero eeds.  General  onnel Program Transfer on unit reflects a net-zero General	0.00  0.00  program transfer  0.00  0.00	10,054 10,054 of General Fund 15,500 15,500	0 0 Personnel Cost 0 0	o o o o o o o o o o o o o o o o o o o	0 0 perating needs.	10,054 10,054 CCAV 15,500 15,500
8.31 Ti op 8.32 Ti	Personal Per	onnel Program Transfer on unit reflects a net-zero eeds.  General  onnel Program Transfer on unit reflects a net-zero General  sport Program Transfer on unit reflects a net-zero munit reflects a net-zero en unit reflects a net-zero en unit reflects a net-zero	0.00  0.00  program transfer 0.00  0.00  program transfer	10,054 10,054 of General Fund 15,500 15,500	0 0 Personnel Cost 0 0 to Prisons Adm	o o o o o o o o o o o o o o o o o o o	operating needs.  O  o  o  o  o  o  o  o  o  o  o  o  o	10,054 10,054 CCAV 15,500 15,500 CCAV
8.31 Ti op 8.32 Ti	Personal Per	onnel Program Transfer on unit reflects a net-zero eeds.  General  onnel Program Transfer on unit reflects a net-zero General	0.00  0.00  program transfer 0.00  0.00  program transfer 0.00	10,054 10,054 of General Fund 15,500 15,500 of General Fund 0	0 Personnel Cost 0 0 to Prisons Adm (23,000)	o  s to meet agency of  o  o  inistration to central	operating needs.  O  o  o  o  o  o  o  o  o  o  o  o  o	10,054 10,054 CCAV 15,500 15,500 CCAV rations.
8.31 Ti op 8.32 Ti	Personal Per	onnel Program Transfer on unit reflects a net-zero eeds.  General  onnel Program Transfer on unit reflects a net-zero General  sport Program Transfer on unit reflects a net-zero munit reflects a net-zero en unit reflects a net-zero en unit reflects a net-zero	0.00  0.00  program transfer 0.00  0.00  program transfer	10,054 10,054 of General Fund 15,500 15,500	0 0 Personnel Cost 0 0 to Prisons Adm	o  s to meet agency of  o  o  inistration to central	operating needs.  O  o  o  o  o  o  o  o  o  o  o  o  o	10,054 10,054 CCAV 15,500 15,500 CCAV
8.31 Ti op 8.32 Ti 8.34 Ti 8.41	Personal Per	onnel Program Transfer on unit reflects a net-zero eeds.  General  onnel Program Transfer on unit reflects a net-zero General  sport Program Transfer on unit reflects a net-zero unit reflects a net-zero General	0.00  0.00  program transfer 0.00  0.00  program transfer 0.00  0.00  litures	10,054 10,054 of General Fund 15,500 15,500 of General Fund 0	0 Personnel Cost 0 0 to Prisons Adm (23,000) (23,000)	o  s to meet agency of  o  o  inistration to central	operating needs.  O  o  o  o  o  o  o  o  o  o  o  o  o	10,054 10,054 CCAV 15,500 15,500 CCAV rations.
8.31 Ti oi	Personal Per	onnel Program Transfer on unit reflects a net-zero eeds.  General  onnel Program Transfer on unit reflects a net-zero General  sport Program Transfer on unit reflects a net-zero General  on unit reflects a net-zero deneral  oval of One-Time Expendent unit removes one-time	0.00  program transfer 0.00  0.00  program transfer 0.00  0.00  ditures appropriation or	10,054 10,054 10,054 15,500 15,500 15,500 0 10 10 10 10 10 10 10 10 10 10 10 10	0 Personnel Cost 0 0 to Prisons Adm (23,000) (23,000)	s to meet agency of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	operating needs.  O  O  o  o  o  o  o  o  o  o  o  o  o	10,054 10,054 10,054 CCAV 15,500 15,500 CCAV rations. (23,000) (23,000)
8.31 Ti op 6 8.32 Ti 8.34 Ti 0T	Personal Per	connel Program Transfer on unit reflects a net-zero eeds.  General  Connel Program Transfer on unit reflects a net-zero General  Sport Program Transfer on unit reflects a net-zero General  Con unit reflects a net-zero General  Con unit reflects a net-zero General  Con unit reflects a net-zero General	0.00  0.00  program transfer 0.00  0.00  program transfer 0.00  0.00  litures appropriation or 0.00	10,054 10,054	0 Personnel Cost 0 0 to Prisons Adm (23,000) (23,000) rom FY 2023. (532,900)	s to meet agency of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	operating needs.  O  o  o  o  o  o  o  o  o  o  o  o  o	10,054 10,054 10,054 CCAV 15,500 15,500 CCAV rations. (23,000) (23,000) (23,000)
8.31 Ti oi	Personal Per	onnel Program Transfer on unit reflects a net-zero eeds.  General  onnel Program Transfer on unit reflects a net-zero General  sport Program Transfer on unit reflects a net-zero General  on unit reflects a net-zero deneral  oval of One-Time Expendent unit removes one-time	0.00  program transfer 0.00  0.00  program transfer 0.00  0.00  ditures appropriation or	10,054 10,054 10,054 15,500 15,500 15,500 0 10 10 10 10 10 10 10 10 10 10 10 10	0 Personnel Cost 0 0 to Prisons Adm (23,000) (23,000)	s to meet agency of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	operating needs.  O  O  o  o  o  o  o  o  o  o  o  o  o	10,054 10,054 10,054 CCAV 15,500 15,500 CCAV rations. (23,000) (23,000)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024	4 Base						
9.00	FY 2024 Base						CCAV
	10000 General	327.00	26,526,354	5,333,000	0	0	31,859,354
ОТ	10000 General	0.00	0	0	0	0	0
	28200 Dedicated	0.00	0	2,400	0	0	2,400
ОТ	28200 Dedicated	0.00	0	0	0	0	0
	34900 Dedicated	0.00	0	425,300	0	0	425,300
ОТ	48105 Dedicated	0.00	0	0	0	0	0
		327.00	26,526,354	5,760,700	0	0	32,287,054

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ograr	m Mainten	ance						
.11	Chang	e in Health Benefit Cost	S					CC
Th	is decision	unit reflects an increas	e in the employe	r health benefit co	osts based on the	e November 2022 I	Milliman projection.	
	10000	General	0.00	406,300	0	0	0	406,300
			0.00	406,300	0	0	0	406,300
	is decision	ne in Variable Benefit Co unit reflects a change in PERSI employer contribu General	n variable benefi					
			0.00	211,900	0	0	0	211,900
).21 Th	ie Governo	al Inflation Adjustments			·			CC
	10000	General	0.00	0	187,000	0	0	187,000
			0.00	0	187,000	0	0	187,000
Th OT OT	28200	or recommends one-time Dedicated Dedicated	e dedicated fund 0.00 0.00	spending authorit 0 0	y for repair and 30,300 89,900	replacement items. 0	0	30,300 89,900
			0.00	0	120,200	0	0	120,200
								00
		ey General Fees ı unit reflects adjustmen General	ts for legal servic	es provided by th	e Office of the A	ttorney General.	0	0
	is decision	unit reflects adjustmen	•			•	0	
Th .45	is decision 10000 Risk M	unit reflects adjustment General  Ianagement Costs unit reflects adjustment anagement.	0.00	0	0 0 ge as projected b	0	0	0 0
.45 Th	nis decision  10000  Risk Manis decision surance Manis decision	unit reflects adjustment General  Ianagement Costs unit reflects adjustment anagement.	0.00  0.00  ts to the cost of in	0 0 nsurance coveraç	o o ge as projected b	0 0 vy a third-party actu	<b>0</b> nary and billed by the	0 0 Cone Office of 2,100
.45 Th Ins	Risk Mais decision  Risk Mais decision surance Ma 10000  Salary se Governo	unit reflects adjustment General  lanagement Costs unit reflects adjustment anagement. General  Multiplier - Regular Em	0.00 0.00 0.00 0.00 0.00 ployees ange in employe	0 0 nsurance coverage 0 0 0	ge as projected by 2,100 2,100 or permanent en	oy a third-party actu  o  o  o  o  o  o  o  o  o  o  o  o  o	o arry and billed by the control of	0 0 Cone Office of 2,100 2,100
.45 Th Ins	Risk Mais decision  Risk Mais decision surance Ma  10000	unit reflects adjustment General  lanagement Costs unit reflects adjustment anagement. General  Multiplier - Regular Em	0.00 0.00 0.00 0.00 0.00 ployees ange in employe 0.00	0 0 nsurance coverage 0 0 0 e compensation f	ge as projected be 2,100 2,100 or permanent en	oy a third-party actual 0  on the state of t	o arry and billed by the control of	0 0 Cone Office of 2,100 2,100 Co
.45 Th Ins	Risk Mais decision  Risk Mais decision surance Ma 10000  Salary se Governo	unit reflects adjustment General  lanagement Costs unit reflects adjustment anagement. General  Multiplier - Regular Em	0.00 0.00 0.00 0.00 0.00 ployees ange in employe	0 0 nsurance coverage 0 0 0	ge as projected by 2,100 2,100 or permanent en	oy a third-party actu  o  o  o  o  o  o  o  o  o  o  o  o  o	o arry and billed by the control of	0 0 Cone Office of 2,100 2,100
.45 Th Ins	Risk Mais decision  Risk Mais decision  10000  Salary  The Governor  The	danagement Costs unit reflects adjustment danagement Costs unit reflects adjustment anagement. General  Multiplier - Regular Em or recommends a 4% ch. General  CEC Adjustments or recommends an additi	0.00 0.00 0.00 0.00 0.00 ployees ange in employe 0.00 0.00 0.00	o o o o o o o o o o o o o o o o o o o	ge as projected by 2,100 2,100 or permanent en 0 0	oy a third-party actual of the party actual of	o arry and billed by the control of	0 0 0 Cone Office of 2,100 2,100 Cone S94,400 894,400
0.45 Th Ins 0.61 Th	Risk Mais decision  Risk Mais decision  10000  Salary  The Governor  The	danagement Costs unit reflects adjustment danagement Costs unit reflects adjustment anagement. General  Multiplier - Regular Em or recommends a 4% ch General  CEC Adjustments or recommends an additionarces to be distributed a	0.00 0.00 0.00 0.00 0.00 ployees ange in employe 0.00 0.00 0.00	o o o o o o o o o o o o o o o o o o o	ge as projected by 2,100 2,100 or permanent en 0 0	oy a third-party actual of the party actual of	o arry and billed by the control of	0 0 0 Cone Office of 2,100 2,100 Cone S94,400 894,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
202	4 Total M	aintenance						
.00	FY 20	024 Total Maintenance						Co
	10000	General	327.00	29,155,254	5,522,100	0	0	34,677,354
ОТ	10000	General	0.00	0	0	0	0	0
	28200	Dedicated	0.00	0	2,400	0	0	2,400
ОТ	28200	Dedicated	0.00	0	30,300	0	0	30,300
	34900	Dedicated	0.00	0	425,300	0	0	425,300
ОТ	48105	Dedicated	0.00	0	89,900	0	0	89,900
			327.00	29,155,254	6,070,000	0	0	35,225,254
oe Ite	Catch	n Up Inflation	I Fund and dadia	ated fund spendir	ng authority to ad	ldress inflationary ir	ncreases at the Ida	C aho Department
Th	ne Govern	or recommends General	i Fulla alla dealc	atoa faria oportan				
	Correctio	n related to repair service	es, fuel, repair su	upplies, food, insti	tutional supplies	, and utilities.		
	Correctio						0	412,400 <b>412,400</b>
of 04 Tł	Correctio 10000 Increa	n related to repair service	es, fuel, repair su  0.00  0.00  0.00  ed fund spending	upplies, food, insti	412,400 412,400	, and utilities.  0 0	0	412,400 <b>412,400</b>
of 04 Tł	Increase Governaintenance	n related to repair service General  ase Resident Pay or recommends dedicate	es, fuel, repair su  0.00  0.00  0.00  ed fund spending	upplies, food, insti	412,400 412,400	, and utilities.  0 0	0	412,400 <b>412,400</b>
of .04 Tł	Increase Governaintenance	n related to repair service General ase Resident Pay for recommends dedicate e, laundry, driver, etc. to	es, fuel, repair su 0.00 0.00 ed fund spending address commis	o  g authority to incressary inflation.	412,400 412,400 ase resident pay	, and utilities.  0  0  v for compound jobs	0 0 s such as janitor, f	412,400 412,400 Cood service,
.04 Timm	Increase Governaintenance 34900  Humane Governathority of deral fund	n related to repair service General  ase Resident Pay or recommends dedicate e, laundry, driver, etc. to Dedicated  an Resource Consolidation or recommends the remethe Division of Human Respending authority for the	es, fuel, repair su 0.00 0.00 ed fund spending address commis 0.00 0.00 on oval of 17.0 FTP desources (DHR) the increase in the	authority to incressary inflation.  0  0  quantification.  0  0  and -\$1,550,600 and recommends by DHR fee structure.	ase resident pay  37,000  37,000  General Fund to \$1,948,800 Gere to support hur	on and utilities.  On on one of transfer the existing the first series of the compound of transfer the existing the first series of the compound of transfer the existing the compound of th	o o s such as janitor, f o o g human resource 1,800 dedicated a blidation. This will	412,400 412,400 Cood service, 37,000 37,000 Coe positions to the and \$8,000 ensure a level of
off  04  Th m  61  Th au fe	Increase Governaintenance 34900  Humane Governathority of deral fundandardiza	n related to repair service General  ase Resident Pay or recommends dedicate e, laundry, driver, etc. to Dedicated  an Resource Consolidation recommends the remothe Division of Human R	es, fuel, repair su 0.00 0.00 ed fund spending address commis 0.00 0.00 on oval of 17.0 FTP desources (DHR) the increase in the	authority to incressary inflation.  0  0  quantification.  0  0  and -\$1,550,600 and recommends by DHR fee structure.	ase resident pay  37,000  37,000  General Fund to \$1,948,800 Gere to support hur	on and utilities.  On on one of transfer the existing the first series of the compound of transfer the existing the first series of the compound of transfer the existing the compound of th	o o s such as janitor, f o o g human resource 1,800 dedicated a blidation. This will	412,400 412,400 Cood service, 37,000 37,000 Coe positions to the and \$8,000 ensure a level of
off  .04  TI m  .61  Ti au fe	Increase Governaintenance 34900  Humane Governathority of deral fundandardiza	n related to repair service General  ase Resident Pay or recommends dedicate e, laundry, driver, etc. to Dedicated  an Resource Consolidation or recommends the remothe Division of Human R a spending authority for the tion and uniformity acros	es, fuel, repair su 0.00 0.00 ed fund spending address commis 0.00 0.00 on oval of 17.0 FTP desources (DHR) ne increase in the	authority to incressary inflation.  and -\$1,550,600 and recommends by DHR fee structurent through the commends and throug	ase resident pay 37,000 37,000 General Fund to \$1,948,800 Gere to support huronsolidation of age	on transfer the existing neral Fund and \$20 man resource consequency human resources.	o o s such as janitor, f o o g human resource 1,800 dedicated a blidation. This will rce personnel unc	412,400 412,400 Co ood service, 37,000 37,000 Co expositions to the and \$8,000 ensure a level of ler DHR.
of 04 Th m 61 Th au fe st	Increase Governaintenance 34900  Humane Governathority of deral fundandardiza 10000  Teaclere Governate Governathority of deral fundandardiza 10000	ase Resident Pay or recommends dedicate e, laundry, driver, etc. to Dedicated  an Resource Consolidation recommends the remothe Division of Human R ispending authority for the tion and uniformity acrosing General  ther Pay or recommends General	es, fuel, repair su 0.00 0.00 ed fund spending address commis 0.00 0.00 on oval of 17.0 FTP tesources (DHR) ne increase in the ss state governme 0.00 0.00	authority to incressary inflation.  and -\$1,550,600 and recommends DHR fee structurent through the commends at 1,400 and 1,500	ase resident pay 37,000 37,000 37,000 General Fund to \$1,948,800 Gere to support huronsolidation of ago	on transfer the existing neral Fund and \$20 man resource consequency human resource to \$0.00000000000000000000000000000000000	o o s such as janitor, f o o g human resource 1,800 dedicated a blidation. This will rce personnel und o o	412,400 412,400 Cood service, 37,000 37,000 Coe positions to the and \$8,000 ensure a level of ler DHR. 334,400 334,400
of  .04 TH m  .61 Th at fe st	Increase Governaintenance Governathority of deral fundandardizar 10000  Teacline Governe Idaho D	ase Resident Pay or recommends dedicate e, laundry, driver, etc. to Dedicated  an Resource Consolidation or recommends the remethe Division of Human R spending authority for the tion and uniformity acros General	es, fuel, repair su 0.00 0.00 ed fund spending address commis 0.00 0.00 on oval of 17.0 FTP tesources (DHR) ne increase in the ss state governme 0.00 0.00	authority to incressary inflation.  and -\$1,550,600 and recommends DHR fee structurent through the commends at 1,400 and 1,500	ase resident pay 37,000 37,000 37,000 General Fund to \$1,948,800 Gere to support huronsolidation of ago	on transfer the existing neral Fund and \$20 man resource consequency human resource to \$0.00000000000000000000000000000000000	o o s such as janitor, f o o g human resource 1,800 dedicated a blidation. This will rce personnel und o o	412,400 412,400 Co ood service, 37,000 37,000 Co e positions to the and \$8,000 ensure a level of ler DHR. 334,400 334,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024	4 Total							
13.00	FY 202	24 Total						CCAV
	10000	General	327.00	29,531,254	5,934,500	0	0	35,465,754
OT	10000	General	0.00	0	0	0	0	0
	28200	Dedicated	0.00	0	2,400	0	0	2,400
ОТ	28200	Dedicated	0.00	0	30,300	0	0	30,300
	34900	Dedicated	0.00	0	462,300	0	0	462,300
ОТ	48105	Dedicated	0.00	0	89,900	0	0	89,900
			327.00	29,531,254	6,519,400	0	0	36,050,654

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Department of Correction						230
Division	: Community Corrections						CC
Appropi	riation Unit: Community Superv	vision					CCA
FY 2022	Total Appropriation						
1.00	FY 2022 Total Appropriation						CCA
	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
ОТ	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
I.13	PY Executive Carry Forward	372.35	26,666,500	10,973,500	371,600	0	<b>38,011,600</b> CCA
1.13	PY Executive Carry Forward						
	34900 Dedicated	0.00	0	0	2,900	0	2,900
		0.00	0	0	2,900	0	2,900
1.21	Account Transfers						CCA
	10000 General	0.00	0	(8,100)	8,100	0	0
		0.00	0	(8,100)	8,100	0	0
1.31	Transfers Between Programs						CCA
	10000 General	0.00	900,900	150,000	0	0	1,050,900
	28400 Dedicated	0.00	0	(38,000)	0	0	(38,000)
		0.00	900,900	112,000	0	0	1,012,900
1.41	Receipts to Appropriation						CCA
	10000 Conord	0.00	0	2,100	31,600	0	33,700
	10000 General	0.00	· ·	-,			
	28400 Dedicated	0.00	0	7,900	27,500	0	35,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.61	Reve	rted Appropriation Baland	ces					CCAJ
	10000	General	0.00	(1,600)	0	(39,200)	0	(40,800)
	28200	Dedicated	0.00	0	(54,100)	0	0	(54,100)
	28400	Dedicated	0.00	(266,300)	(841,000)	(33,800)	0	(1,141,100)
	34001	Dedicated	0.00	(11,800)	(100)	0	0	(11,900)
	34800	Federal	0.00	(320,600)	(262,400)	0	0	(583,000)
	34900	Dedicated	0.00	(3,300)	0	0	0	(3,300)
			0.00	(603,600)	(1,157,600)	(73,000)	0	(1,834,200)
1.81	CY E	xecutive Carry Forward						CCAJ
ОТ	10000	General	0.00	0	(515,300)	(500)	0	(515,800)
ОТ	28400	Dedicated	0.00	0	(74,500)	(120,200)	0	(194,700)
ОТ	34900	Dedicated	0.00	0	0	(2,900)	0	(2,900)
			0.00	0	(589,800)	(123,600)	0	(713,400)
EV 2022	Actual I	Expenditures						
2.00		022 Actual Expenditures						CCAJ
	10000	General	282.35	21,140,400	8,570,900	500	0	29,711,800
ОТ	10000	General	0.00	0	(515,300)	(500)	0	(515,800)
	28200	Dedicated	0.00	0	0	0	0	0
	28400	Dedicated	76.00	5,154,600	904,600	(6,300)	0	6,052,900
ОТ	28400	Dedicated	0.00	0	19,800	251,400	0	271,200
	34000	Dedicated	0.00	9,800	0	0	0	9,800
	34001	Dedicated	7.00	476,900	27,100	0	0	504,000
	34800	Federal	6.00	89,000	(167,100)	0	0	(78,100)
ОТ	34800	Federal	0.00	0	500,000	0	0	500,000
	34900	Dedicated	1.00	93,100	0	2,900	0	96,000
ОТ	34900	Dedicated	0.00	0	0	(2,900)	0	(2,900)
			372.35	26,963,800	9,340,000	245,100	0	36,548,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	3 Origina	l Appropriation						
.00	FY 20	023 Original Appropriatio	n					С
	10000	General	301.35	23,596,100	8,470,100	0	0	32,066,200
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	6,029,100	1,795,500	0	0	7,824,600
ОТ	28400	Dedicated	0.00	0	185,000	164,600	0	349,600
	34001	Dedicated	7.00	556,500	27,200	0	0	583,700
	34800	Federal	1.00	81,900	595,300	0	400,000	1,077,200
	34900	Dedicated	1.00	105,600	0	0	0	105,600
			386.35	30,369,200	11,205,300	285,200	400,000	42,259,700
D	epartment	t of Correction related to	repair supplies a					
Th		or recommends one-time		and dedicated fun	d spending author	ority to address infla	ationary increases	at the Idaho
D	epartment	of Correction related to	repair supplies a					
re	commend	ls \$2,716,300 of this cost	be offset by a o	nd services, fuel, ne-time net zero t	food, institutiona ransfer from the	l supplies, and utilit Medical Services P	ries. Also, the Government.	ernor
	commend		be offset by a o	nd services, fuel, ne-time net zero t 0	food, institutiona ransfer from the 86,800	l supplies, and utilit Medical Services P 0	rogram.	ernor 86,800
re	commend	ls \$2,716,300 of this cost	be offset by a o	nd services, fuel, ne-time net zero t	food, institutiona ransfer from the	l supplies, and utilit Medical Services P	ries. Also, the Government.	ernor
re	28400	ls \$2,716,300 of this cost	0.00 0.00	nd services, fuel, ne-time net zero t 0	food, institutiona ransfer from the 86,800	l supplies, and utilit Medical Services P 0	rogram.	ernor 86,800
oT OT	28400 Expa	ls \$2,716,300 of this cost Dedicated	0.00 0.00 0.00	nd services, fuel, ne-time net zero t 0 0	food, institutiona ransfer from the 86,800 <b>86,800</b>	l supplies, and utilit Medical Services P 0 0	ries. Also, the Governogram.	86,800 86,800
oT OT	28400 Expa	ls \$2,716,300 of this cost Dedicated  nded Drug Testing and F	0.00 0.00 0.00	nd services, fuel, ne-time net zero t 0 0	food, institutiona ransfer from the 86,800 <b>86,800</b>	l supplies, and utilit Medical Services P 0 0	ries. Also, the Governogram.	86,800 86,800
re OT .32	28400 Expa	ls \$2,716,300 of this cost Dedicated  Inded Drug Testing and For recommends one-time	0.00 0.00 0.00 Fentanyl Training	nd services, fuel, ne-time net zero t  0  0  or the expansion	food, institutional ransfer from the 86,800 86,800 of drug testing a	Il supplies, and utilit Medical Services P 0 0	cies. Also, the Governogram.  0 0	86,800 <b>86,800</b> C
re OT .32 Th OT	Expa ne Govern 10000	ls \$2,716,300 of this cost Dedicated  Inded Drug Testing and For recommends one-time	0.00 0.00 0.00 centanyl Training General Fund (	nd services, fuel, ne-time net zero t  0  0  or the expansion	food, institutional ransfer from the 86,800 86,800 of drug testing a 1,600,000	Il supplies, and utilit Medical Services P 0 0 under the supplies of the suppl	ories. Also, the Governogram.	86,800 <b>86,800</b> C
.32 Th OT	Expa ne Govern 10000	Is \$2,716,300 of this cost Dedicated  Inded Drug Testing and For recommends one-time General  Depropriation  Description  Description	0.00 0.00 0.00 centanyl Training General Fund (	nd services, fuel, ne-time net zero t  0  0  or the expansion	food, institutional ransfer from the 86,800 86,800 of drug testing a 1,600,000	Il supplies, and utilit Medical Services P 0 0 under the supplies of the suppl	ories. Also, the Governogram.	86,800 86,800 C 1,600,000 1,600,000
.32 Th OT	Expa ne Govern 10000	Is \$2,716,300 of this cost Dedicated  Inded Drug Testing and For recommends one-time General  Depropriation  Description  Description	t be offset by a o 0.00 0.00  Fentanyl Training e General Fund f 0.00 0.00	nd services, fuel, ne-time net zero t  0  0  or the expansion 0  0	food, institutional ransfer from the 86,800 86,800 of drug testing a 1,600,000 1,600,000	Il supplies, and utilit Medical Services P 0 0 und fentanyl training 0 0	oties. Also, the Government of	86,800 86,800 C 1,600,000 1,600,000
.32 Th OT  Y 202	Expane Govern 10000 STotal Ap	Is \$2,716,300 of this cost Dedicated  Inded Drug Testing and Factor recommends one-time General  Depropriation  D23 Total Appropriation  General	t be offset by a o 0.00 0.00 Fentanyl Training e General Fund f 0.00 0.00	nd services, fuel, ne-time net zero to 0 0 0 for the expansion 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	food, institutional food, institutional framsfer from the 86,800 86,800 for drug testing a 1,600,000 1,600,000 8,470,100	Il supplies, and utilit Medical Services P 0 0 0 0 0 0 0 0 0	oties. Also, the Government of	86,800 86,800 C 1,600,000 1,600,000 C
.32 Th OT  Y 202	Expa  Expa  10000  10000	Is \$2,716,300 of this cost Dedicated  Inded Drug Testing and For recommends one-time General  Depropriation  O23 Total Appropriation  General  General  General  General	t be offset by a o 0.00 0.00 0.00 Fentanyl Training e General Fund f 0.00 0.00 301.35 0.00	nd services, fuel, ne-time net zero to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	food, institutional food, institutional framsfer from the 86,800 86,800 for drug testing a 1,600,000 1,600,000 1,678,100 1,678,100	Il supplies, and utilit Medical Services P 0 0 und fentanyl training 0 0 120,600	one of the Government of the G	86,800 86,800 C 1,600,000 1,600,000 C 32,066,200 1,798,700
re OT	Expa  10000  TY 20  10000  10000  28200	Is \$2,716,300 of this cost Dedicated  Inded Drug Testing and Factor recommends one-time General  Depropriation  D23 Total Appropriation  General  General  General  Dedicated	t be offset by a o 0.00  0.00  Centanyl Training e General Fund for 0.00  0.00  301.35  0.00  0.00	nd services, fuel, ne-time net zero to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	food, institutional food, institutional framsfer from the 86,800 86,800 for drug testing a 1,600,000 1,600,000 1,678,100 54,100	I supplies, and utilit Medical Services P 0 0 0 0 1 120,600 0	one of the Government of the G	86,800 86,800 C 1,600,000 1,600,000 C 32,066,200 1,798,700 54,100
re OT	Expa 10000 10000 10000 28200 28400	Is \$2,716,300 of this cost Dedicated  Inded Drug Testing and Factor recommends one-time General  Depropriation  General  General  General  General  Dedicated  Dedicated  Dedicated	301.35 0.00 0.00 0.00 0.00 0.00 0.00	nd services, fuel, ne-time net zero t 0 0 0 for the expansion 0 23,596,100 0 6,029,100	food, institutional ransfer from the 86,800 86,800 of drug testing a 1,600,000 1,600,000 1,678,100 54,100 1,795,500	Il supplies, and utilit Medical Services P 0 0 0 nd fentanyl training 0 0 120,600 0	o cies. Also, the Government of the Government o	86,800 86,800 C 1,600,000 1,600,000 C 32,066,200 1,798,700 54,100 7,824,600
.32 Th OT .77 202	Expa  10000  3Total Ap  FY 20  10000  28200  28400  28400	Is \$2,716,300 of this cost Dedicated  Inded Drug Testing and Factor recommends one-time General  Depropriation  O23 Total Appropriation  General  General  Dedicated  Dedicated  Dedicated  Dedicated	301.35 0.00 0.00 0.00 0.00 0.00 0.00	nd services, fuel, ne-time net zero t 0 0 0 or the expansion 0 23,596,100 0 6,029,100 0	food, institutional food, institutional ransfer from the 86,800 86,800 of drug testing a 1,600,000 1,600,000 1,678,100 1,678,100 1,795,500 271,800	I supplies, and utilit Medical Services P  0  0  nd fentanyl training  0  0  120,600  0  164,600	one of the Government of the G	86,800 86,800 C 1,600,000 1,600,000 C 32,066,200 1,798,700 54,100 7,824,600 436,400
.32 Th OT .77 202	Expa  10000  10000  28400  28400  28400  34001	Is \$2,716,300 of this cost Dedicated  Inded Drug Testing and Factor recommends one-time General  Depropriation  O23 Total Appropriation  General  General  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Federal	301.35 0.00 0.00 0.00 0.00 0.00 0.00 0.00 76.00 0.00	nd services, fuel, ne-time net zero to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	food, institutional ransfer from the 86,800 86,800 of drug testing a 1,600,000 1,600,000 1,678,100 54,100 1,795,500 271,800 27,200	I supplies, and utilit Medical Services P  0  0  1  1  1  1  1  1  1  1  1  1  1	one of the Government of the G	86,800 86,800 C 1,600,000 1,600,000 C 32,066,200 1,798,700 54,100 7,824,600 436,400 583,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
pprop	oriation A	djustments						
11	Exec	utive Carry Forward						C
		n unit reflects unliquidaten a prior fiscal year(s).	ed encumbrance	balances that me	et the requiremen	ts of section 67-35	21, Idaho code to	be carried
ОТ	10000	General	0.00	0	515,300	500	0	515,800
ОТ	28400	Dedicated	0.00	0	74,500	120,200	0	194,700
ОТ	34900	Dedicated	0.00	0	0	2,900	0	2,900
			0.00	0	589,800	123,600	0	713,400
<b>Y 202</b> 00		red Expenditures  023 Estimated Expenditu	res					C
	FY 20	023 Estimated Expenditu		22 506 100	9 470 400	0	0	
00	FY 20	O23 Estimated Expenditu	301.35	23,596,100	8,470,100 2,193,400	0	0	32,066,200
	FY 20 10000 10000	General General	301.35 0.00	0	2,193,400	121,100	0	32,066,200 2,314,500
00	FY 20 10000 10000 28200	General  Dedicated	301.35 0.00 0.00	0	2,193,400 54,100			32,066,200 2,314,500 54,100
00	FY 20 10000 10000	General General	301.35 0.00	0	2,193,400	121,100 0 0	0	32,066,200 2,314,500 54,100 7,824,600
00 OT	FY 20 10000 10000 28200 28400	General Dedicated Dedicated	301.35 0.00 0.00 76.00	0 0 6,029,100	2,193,400 54,100 1,795,500	121,100	0 0	32,066,200 2,314,500 54,100
00 OT	FY 20 10000 10000 28200 28400 28400	General General Dedicated Dedicated Dedicated	301.35 0.00 0.00 76.00 0.00	0 0 6,029,100 0	2,193,400 54,100 1,795,500 346,300	121,100 0 0 284,800	0 0 0 0	32,066,200 2,314,500 54,100 7,824,600 631,100
00 OT	FY 20 10000 10000 28200 28400 28400 34001	General General Dedicated Dedicated Dedicated Dedicated Dedicated	301.35 0.00 0.00 76.00 0.00 7.00	0 0 6,029,100 0 556,500	2,193,400 54,100 1,795,500 346,300 27,200	121,100 0 0 284,800	0 0 0 0 0	32,066,200 2,314,500 54,100 7,824,600 631,100 583,700
00 OT	FY 20 10000 10000 28200 28400 28400 34001 34800	General General Dedicated Dedicated Dedicated Dedicated Dedicated Federal	301.35 0.00 0.00 76.00 0.00 7.00 1.00	0 0 6,029,100 0 556,500 81,900	2,193,400 54,100 1,795,500 346,300 27,200 595,300	121,100 0 0 284,800 0	0 0 0 0 0 0 400,000	32,066,200 2,314,500 54,100 7,824,600 631,100 583,700 1,077,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ase A	Adjustmer	nts						
31	Perso	onnel Program Transfer						C
	his decision	on unit reflects a net-zero	program transfe	r of FTP, General	Fund, and dedic	cated fund spending	g authority to mee	t agency
O		General	(2.00)	(199,514)	0	0	0	(199,514)
			(2.00)	(199,514)	0	0	0	(199,514)
32	Perso	onnel Program Transfer						C
		on unit reflects a net-zero	program transfe	r of General Fund	Personnel Cost	s to meet agency o	perating needs.	
		General	0.00	3,400	0	0	. 0	3,400
			0.00	3,400	0	0	0	3,400
33 Ti	his decisio reatment f	sitional Housing Program on unit reflects a net-zero for transitional housing ex	program transfer penses.		,		,	
	10000	General	0.00	0	0	0	1,000,000	1,000,000
			0.00	0	0	0	1,000,000	1,000,000
S	upei visioii	i for coot of capor ficion p	coluge to man or	it monthly statem	ents.			
S	•	Dedicated	0.00	0 <b>0</b>	(40,000) (40,000)	0	0	(40,000) (40,000)
	28400	Dedicated	0.00	0	(40,000)			,
41	28400 Remo	Dedicated  oval of One-Time Expend	0.00 <b>0.00</b> ditures	0	(40,000) (40,000)			(40,000)
41	28400 Remo	Dedicated	0.00 <b>0.00</b> ditures	0	(40,000) (40,000)			(40,000)
41 Ti	28400  Remo	Dedicated  oval of One-Time Expendent unit removes one-time	0.00 0.00 ditures appropriation or	0 0 re-appropriation f	(40,000) (40,000) from FY 2023.	0	0	( <b>40,000</b> )
41 TI OT	28400  Remo	Dedicated  oval of One-Time Expendent unit removes one-time  General	0.00 0.00 ditures appropriation or 0.00	0 0 re-appropriation f	(40,000) (40,000) from FY 2023. (1,678,100)	(120,600)	0	(40,000) C (1,798,700)
41 TI OT OT	28400  Remo	Dedicated  oval of One-Time Expendent unit removes one-time  General	0.00 0.00 ditures appropriation or 0.00 0.00	0 0 re-appropriation f	(40,000) (40,000) from FY 2023. (1,678,100) (271,800)	(120,600) (164,600)	0 0	(40,000) C(1,798,700) (436,400)
41 TI OT OT	Remothis decision 10000 28400	Dedicated  oval of One-Time Expendent unit removes one-time  General	0.00 0.00 ditures appropriation or 0.00 0.00	0 0 re-appropriation f	(40,000) (40,000) from FY 2023. (1,678,100) (271,800)	(120,600) (164,600)	0 0	(40,000) C(1,798,700) (436,400)
41 OT OT	28400  Remothis decision 10000 28400  24 Base FY 20	Dedicated  oval of One-Time Expendent unit removes one-time  General  Dedicated	0.00 0.00 ditures appropriation or 0.00 0.00	0 0 re-appropriation f	(40,000) (40,000) from FY 2023. (1,678,100) (271,800)	(120,600) (164,600)	0 0	(40,000) C(1,798,700) (436,400) (2,235,100)
41 OT OT	28400  Remothis decision 100000 284000  24 Base  FY 200 100000	Dedicated  oval of One-Time Expendent unit removes one-time General Dedicated	0.00 0.00 ditures appropriation or 0.00 0.00	o o re-appropriation f o o o o o	(40,000) (40,000) from FY 2023. (1,678,100) (271,800) (1,949,900)	(120,600) (164,600) (285,200)	0 0 0	(40,000) C(1,798,700) (436,400) (2,235,100)
41 OT OT OT	28400  Remothis decision 10000 28400  24 Base FY 20 10000 10000	Dedicated  oval of One-Time Expendent unit removes one-time General Dedicated  024 Base General	0.00 0.00 ditures appropriation or 0.00 0.00 0.00	0 0 re-appropriation f 0 0 0	(40,000) (40,000) from FY 2023. (1,678,100) (271,800) (1,949,900)	(120,600) (164,600) (285,200)	0 0 0 0	(40,000) C(1,798,700) (436,400) (2,235,100) C(32,870,086)
41 OT OT OT	28400  Remothis decision 10000 28400  24 Base FY 20 10000 10000 28200	Dedicated  oval of One-Time Expendent unit removes one-time General Dedicated  024 Base General General General	0.00 0.00 ditures appropriation or 0.00 0.00 0.00 299.35 0.00	0 0 re-appropriation f 0 0 0 0	(40,000) (40,000)  from FY 2023. (1,678,100) (271,800) (1,949,900)	(120,600) (164,600) (285,200)	0 0 0 0	(40,000) C(1,798,700) (436,400) (2,235,100) C(32,870,086) 0
41 OT OT OT	28400  Remothis decision 10000 28400  24 Base FY 20 10000 10000 28200 28400	Dedicated  oval of One-Time Expendon unit removes one-time General Dedicated  024 Base General General General Dedicated	0.00 0.00 ditures appropriation or 0.00 0.00 0.00 299.35 0.00 0.00	0 0 re-appropriation f 0 0 0 0	(40,000) (40,000) from FY 2023. (1,678,100) (271,800) (1,949,900)  8,470,100 0 54,100	(120,600) (164,600) (285,200)	0 0 0 0	(40,000) C(1,798,700) (436,400) (2,235,100) C(32,870,086 0 54,100
41 OT OT Y 202	28400  Remothis decision 10000 28400  24 Base FY 20 10000 10000 28200 28400	Dedicated  oval of One-Time Expendent unit removes one-time General Dedicated  O24 Base  General General Dedicated  Dedicated  Dedicated	0.00  0.00  ditures appropriation or 0.00 0.00  0.00  299.35 0.00 0.00 76.00	0 0 re-appropriation f 0 0 0 0	(40,000) (40,000)  from FY 2023. (1,678,100) (271,800) (1,949,900)  8,470,100 0 54,100 1,755,500	(120,600) (164,600) (285,200)	0 0 0 0	(40,000) (1,798,700) (436,400) (2,235,100)  Columbia 32,870,086 0 54,100 7,784,600
41 OT OT Y 202	28400  Remothis decision 10000 28400  24 Base FY 20 10000 10000 28200 28400 28400 34001	Dedicated	0.00 0.00 0.00 ditures appropriation or 0.00 0.00 0.00 0.00 76.00 0.00	0 0 re-appropriation f 0 0 0 0 23,399,986 0 0 6,029,100 0	(40,000) (40,000) from FY 2023. (1,678,100) (271,800) (1,949,900)  8,470,100 0 54,100 1,755,500 0	0 (120,600) (164,600) (285,200)	0 0 0 0 1,000,000 0 0	(40,000) (1,798,700) (436,400) (2,235,100)  Co 32,870,086 0 54,100 7,784,600 0
41 OT OT Y 202	28400  Remothis decision 10000 28400 24 Base FY 20 10000 28200 28400 34001 34800	Dedicated  oval of One-Time Expendent unit removes one-time General Dedicated  O24 Base  General General Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated	0.00  0.00  ditures appropriation or 0.00 0.00  0.00  299.35 0.00 0.00 76.00 0.00 7.00	0 0 re-appropriation f 0 0 0 0 0 0 6,029,100 0 556,500	(40,000) (40,000) (40,000) (40,000) (1,678,100) (271,800) (1,949,900) (1,949,900)  8,470,100 0 54,100 1,755,500 0 27,200	0 (120,600) (164,600) (285,200)	1,000,000 0 0 0 0	(40,000) (1,798,700) (436,400) (2,235,100)  Co 32,870,086 0 54,100 7,784,600 0 583,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Ma	ainteı	nance						
0.11 (	Chan	ge in Health Benefit Cos	ts					C
This de	ecisio	n unit reflects an increas	e in the employe	r health benefit co	osts based on th	e November 2022 N	Milliman projection	
10	0000	General	0.00	357,600	0	0	0	357,600
28	3400	Dedicated	0.00	93,800	0	0	0	93,800
34	1001	Dedicated	0.00	8,800	0	0	0	8,800
34	1800	Federal	0.00	1,300	0	0	0	1,300
34	1900	Dedicated	0.00	1,300	0	0	0	1,300
			0.00	462,800	0	0	0	462,800
0.12 (	Chan	ge in Variable Benefit Co	osts					С
		n unit reflects a change i PERSI employer contrib						
10	0000	General	0.00	191,700	0	0	0	191,700
28	3400	Dedicated	0.00	58,100	0	0	0	58,100
34	1001	Dedicated	0.00	5,600	0	0	0	5,600
34	1800	Federal	0.00	(100)	0	0	0	(100)
34	1900	Dedicated	0.00	1,100	0	0	0	1,100
			0.00	256,400	0	0	0	256,400
		ral Inflation Adjustments or recommends spending	g authority for ar	inflationary adjus	stment for repair	services, fuel, and	repair supplies.	C
The Go	overn	•	0.00	0	9,800	0	0	9,800
The Go	overn	or recommends spending						
The Go	overno 3400	or recommends spending	0.00	0	9,800	0	0	9,800
The Go 28	overno 3400 Contra	or recommends spending	0.00	0	9,800 <b>9,800</b>	0	0	9,800 <b>9,800</b>
The Go	overno 3400 Contra overno	or recommends spending Dedicated act Inflation Adjustments	0.00	0	9,800 <b>9,800</b>	0	0	9,800 <b>9,800</b>
The Go	overno 3400 Contra overno	or recommends spending  Dedicated  act Inflation Adjustments or recommends General	0.00 0.00 Fund for contract	0 0 etual increases in	9,800 <b>9,800</b> leased office sp	0 0	0	9,800 <b>9,800</b>
The Go 28 0.23 ( The Go 10	Overno 3400 Contra overno 0000	or recommends spending  Dedicated  act Inflation Adjustments or recommends General	0.00 0.00 Fund for contraction 0.00 0.00	0 0 ctual increases in	9,800 <b>9,800</b> leased office sp. 64,100	0 0 ace.	0	9,800 <b>9,800</b> C
The Go 28  0.23  The Go 10  0.31  F	Contra overno 0000	or recommends spending Dedicated  act Inflation Adjustments or recommends General General ir, Replacement, or Alter	0.00 0.00 Fund for contrar 0.00 0.00 ation Costs	0 0 ctual increases in 0 0	9,800 9,800 leased office sp 64,100 <b>64,100</b>	0 0 ace.	0	9,800 <b>9,800</b> C 64,100 <b>64,100</b>
The Go 28  0.23 ( The Go 10  0.31 F The Go	Contra overno 0000 Repai	or recommends spending Dedicated  act Inflation Adjustments or recommends General General	0.00 0.00 Fund for contrar 0.00 0.00 ation Costs	0 0 ctual increases in 0 0	9,800 9,800 leased office sp 64,100 <b>64,100</b>	0 0 ace.	0	9,800 <b>9,800</b> C 64,100 <b>64,100</b>
The Go 28  0.23 ( The Go 10  0.31 F The Go	Contra overno 0000 Repai	or recommends spending Dedicated  act Inflation Adjustments or recommends General General  ir, Replacement, or Alter or recommends one-time	0.00 0.00 Fund for contract 0.00 0.00 ation Costs dedicated fund	otual increases in 0 0 spending authorit	9,800 9,800 leased office sp. 64,100 64,100 ty for repair and	o o o o o o o o o o o o o o o o o o o	0 0 0	9,800 <b>9,800</b> C 64,100 <b>64,100</b>
The Go 28  0.23 ( The Go 10  0.31 F The Go OT 28	Contra coverne cove coverne coverne coverne cove cove cove cove cove cove cove cov	or recommends spending Dedicated  act Inflation Adjustments or recommends General General  ir, Replacement, or Alter or recommends one-time Dedicated	0.00  0.00  Fund for contrar  0.00  0.00  ation Costs dedicated fund  0.00	o  ctual increases in  o  o  spending authorit  o	9,800 9,800 leased office sp. 64,100 64,100 ty for repair and 378,600	0 0 0 ace. 0 0 0 replacement items. 45,100	0 0 0	9,800 9,800 C 64,100 64,100 C
The Go 28  0.23  The Go 10  0.31  The Go OT 28	Contri Contri Coverno COOO COOO COOO COOO COOO COOO COOO CO	or recommends spending Dedicated  act Inflation Adjustments or recommends General General  ir, Replacement, or Alter or recommends one-time Dedicated  ney General Fees	0.00  0.00  Fund for contract 0.00  0.00  ation Costs dedicated fund 0.00  0.00	otual increases in  o  o  spending authorit  o  o	9,800 9,800 leased office sp. 64,100 64,100 ty for repair and 378,600 378,600	0 0 0 ace. 0 0 veplacement items. 45,100 45,100	0 0 0	9,800 9,800 64,100 64,100 423,700
The Go 28  0.23 ( The Go 10  0.31 F The Go OT 28  0.41 A This de	Contra overno 0000 Repai overno 8400	or recommends spending Dedicated  act Inflation Adjustments or recommends General General  ir, Replacement, or Alter or recommends one-time Dedicated  ney General Fees n unit reflects adjustmen	0.00  0.00  Fund for contrar 0.00  0.00  ation Costs dedicated fund 0.00  0.00  0.00	otual increases in  o  o  spending authorit  o  o  ces provided by the	9,800 9,800 9,800 leased office sp. 64,100 64,100 ty for repair and 378,600 378,600	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0	9,800 9,800 64,100 64,100 64,100 423,700 423,700
The Go 28  0.23 ( The Go 10  0.31 F The Go OT 28  0.41 A This de	Contra overno 0000 Repai overno 8400	or recommends spending Dedicated  act Inflation Adjustments or recommends General General  ir, Replacement, or Alter or recommends one-time Dedicated  ney General Fees	0.00  0.00  Fund for contract 0.00  0.00  ation Costs dedicated fund 0.00  0.00	otual increases in  o  o  spending authorit  o  o	9,800 9,800 leased office sp. 64,100 64,100 ty for repair and 378,600 378,600	0 0 0 ace. 0 0 veplacement items. 45,100 45,100	0 0 0	9,800 9,800 64,100 64,100 423,700
The Go 28  0.23 ( The Go 10  0.31 F The Go OT 28  0.41 A This de 10	Contra overno 0000 Repai overno 8400 Attorn ecision	or recommends spending Dedicated  act Inflation Adjustments or recommends General General  ir, Replacement, or Alter or recommends one-time Dedicated  ney General Fees n unit reflects adjustmen General	0.00  0.00  Fund for contrar  0.00  0.00  ation Costs dedicated fund  0.00  0.00  ts for legal servic  0.00	otual increases in  o  o  spending authorit  o  o  ces provided by th	9,800 9,800 9,800 leased office sp. 64,100 64,100 ty for repair and 378,600 378,600 ne Office of the A	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0	9,800 9,800 64,100 64,100 423,700 423,700
The Go 28  0.23 ( The Go 10  0.31 F The Go OT 28  0.41 A This de 10  0.45 F This de	Contri- coverno 0000  Repai coverno 8400  Attorn ecision 0000  Risk N	or recommends spending Dedicated  act Inflation Adjustments or recommends General General  ir, Replacement, or Alter or recommends one-time Dedicated  ney General Fees n unit reflects adjustmen General  Management Costs n unit reflects adjustmen	0.00  0.00  Fund for contrar 0.00  0.00  ation Costs deddicated fund 0.00  0.00  ts for legal servir 0.00  0.00	o ctual increases in 0 0 spending authorit 0 ces provided by th 0 0	9,800 9,800 9,800 leased office sp. 64,100 64,100 ty for repair and 378,600 378,600 ne Office of the A 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0	9,800 9,800 64,100 64,100 423,700 423,700 0
The Go 28  0.23	Contribution of the contri	or recommends spending Dedicated  act Inflation Adjustments or recommends General General  ir, Replacement, or Alter or recommends one-time Dedicated  ney General Fees n unit reflects adjustmen General  Management Costs	0.00  0.00  Fund for contrar 0.00  0.00  ation Costs deddicated fund 0.00  0.00  ts for legal servir 0.00  0.00	o ctual increases in 0 0 spending authorit 0 ces provided by th 0 0	9,800 9,800 9,800 leased office sp. 64,100 64,100 ty for repair and 378,600 378,600 ne Office of the A 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0	9,800 9,800 64,100 64,100 423,700 423,700 0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.61	Salar	y Multiplier - Regular Em	inlovees					CC
		or recommends a 4% ch		ee compensation f	or permanent er	nnlovees to be dist	ributed by merit	
•••		General	0.00	783,600	0	0	0	783,600
	28400	Dedicated	0.00	202,100	0	0	0	202,100
	34001	Dedicated	0.00	18,400	0	0	0	18,400
	34800	Federal	0.00	2,600	0	0	0	2,600
	34900	Dedicated	0.00	3,700	0	0	0	3,700
			0.00	1,010,400	0	0	0	1,010,400
0.62	Salar	y Multiplier - Group and <sup>-</sup>	Temporary					CC
Th	e Govern	or does not recommend	a change in emp	oloyee compensat	ion for group and	d temporary employ	yees.	
	10000	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
								CC
).68 		r CEC Adjustments or recommends an addit	ianal CO/ abanas	. :				
		ources to be distributed			iperisation for pu	iblic salety position	is identified by the	DIVISION OF
	10000	General	0.00	771,300	0	0	0	771,300
	10000 28400	General Dedicated	0.00	771,300 190,400	0	0	0	771,300 190,400
	28400 34001	Dedicated	0.00	190,400	0	0	0	190,400
	28400 34001	Dedicated Dedicated	0.00	190,400 27,700	0	0	0	190,400 27,700
Y 2024	28400 34001 34900	Dedicated Dedicated	0.00 0.00 0.00	190,400 27,700 5,600	0 0 0	0 0 0	0 0	190,400 27,700 5,600
	28400 34001 34900 4 Total M	Dedicated Dedicated Dedicated	0.00 0.00 0.00	190,400 27,700 5,600	0 0 0	0 0 0	0 0	190,400 27,700 5,600
<b>Y 202</b> 4	28400 34001 34900 4 Total M	Dedicated Dedicated Dedicated  aintenance Dedicated	0.00 0.00 0.00 <b>0.00</b>	190,400 27,700 5,600 <b>995,000</b>	0 0 0	0 0 0	0 0 0 0	190,400 27,700 5,600 <b>995,000</b>
1.00	28400 34001 34900 4 Total M FY 20 10000	Dedicated Dedicated Dedicated  aintenance D24 Total Maintenance General	0.00 0.00 0.00 <b>0.00</b>	190,400 27,700 5,600 <b>995,000</b>	0 0 0 <b>0</b>	0 0 0	0 0 0 <b>0</b>	190,400 27,700 5,600 <b>995,000</b> CCC
	28400 34001 34900 4 <b>Total M</b> FY 20 10000 10000	Dedicated Dedicated Dedicated  aintenance D24 Total Maintenance General General	0.00 0.00 0.00 0.00	190,400 27,700 5,600 <b>995,000</b> 25,504,186 0	0 0 0 <b>0</b> <b>0</b> 8,463,600	0 0 0 0	0 0 0 0 0	190,400 27,700 5,600 <b>995,000</b> CCC 34,967,786 0
1.00	28400 34001 34900 4 Total M FY 20 10000 10000 28200	Dedicated Dedicated Dedicated  Dedicated  aintenance  D24 Total Maintenance  General General Dedicated	0.00 0.00 0.00 0.00 299.35 0.00 0.00	190,400 27,700 5,600 <b>995,000</b> 25,504,186 0	0 0 0 <b>0</b> <b>0</b> 8,463,600 0 54,100	0 0 0 0	1,000,000 0	190,400 27,700 5,600 <b>995,000</b> CCC 34,967,786 0 54,100
1.00 OT	28400 34001 34900 4 <b>Total M</b> FY 20 10000 10000 28200 28400	Dedicated Dedicated Dedicated  aintenance D24 Total Maintenance General General Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 299.35 0.00 0.00 76.00	190,400 27,700 5,600 <b>995,000</b> 25,504,186 0 0 6,573,500	8,463,600 0 54,100 1,765,300	0 0 0 0	1,000,000 0 0 0	190,400 27,700 5,600 <b>995,000</b> CCC 34,967,786 0 54,100 8,338,800
1.00	28400 34001 34900 4 Total M FY 20 10000 10000 28200 28400 28400	Dedicated Dedicated Dedicated Dedicated  aintenance D24 Total Maintenance General General Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 299.35 0.00 0.00 76.00 0.00	190,400 27,700 5,600 <b>995,000</b> 25,504,186 0 0 6,573,500	8,463,600 0 54,100 1,765,300 378,600	0 0 0 0 0 0 0 0 45,100	1,000,000 0 0 0 0 0	190,400 27,700 5,600 <b>995,000</b> CCC 34,967,786 0 54,100 8,338,800 423,700
1.00 OT	28400 34001 34900 4 Total M FY 20 10000 10000 28200 28400 28400 34001	Dedicated Dedicated Dedicated  aintenance D24 Total Maintenance  General General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 299.35 0.00 0.00 76.00 0.00	190,400 27,700 5,600 <b>995,000</b> 25,504,186 0 0 6,573,500 0 617,000	8,463,600 0 54,100 1,765,300 378,600 27,200	0 0 0 0 0 0 0 0 45,100	1,000,000 0 0 0 0 0	190,400 27,700 5,600 <b>995,000</b> CCC 34,967,786 0 54,100 8,338,800 423,700 644,200
1.00 OT	28400 34001 34900 4 Total M FY 20 10000 10000 28200 28400 28400 34001 34800	Dedicated Dedicated Dedicated Dedicated  aintenance D24 Total Maintenance General General Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 299.35 0.00 0.00 76.00 0.00	190,400 27,700 5,600 <b>995,000</b> 25,504,186 0 0 6,573,500	8,463,600 0 54,100 1,765,300 378,600	0 0 0 0 0 0 0 0 45,100	1,000,000 0 0 0 0 0	190,400 27,700 5,600 <b>995,000</b> CCC 34,967,786 0 54,100 8,338,800 423,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Ite	ems							
12.01	Catch	n Up Inflation						CCA
		or recommends General n related to repair service					creases at the Id	aho Department
OI.		Dedicated	0.00	1000, 1115ti 0	28,500	, and dilliles.	0	28,500
			0.00	0	28,500	0	0	28,500
12.60	Expa	nded Drug Testing						CCA
	•	or recommends General	Fund for expand	ded drug testing o	of the high risk su	pervised population	۱.	
		General	0.00	0	721,200	0	0	721,200
			0.00	0	721,200	0	0	721,200
								CC
	ne Govern	an Resource Consolidation or recommends the remo the Division of Human Ro	oval of 17.0 FTP					e positions to the
fe	deral fund	spending authority for the tion and uniformity acrose	e increase in the	e DHR fee structu	ire to support hur	man resource consc	olidation. This will	ensure a level of
510		General	0.00	287,100	orisolidation of aç	gency numan resou 0	o 0	287,100
	28400	Dedicated	0.00	73,900	0	0	0	73,900
	34001	Dedicated	0.00	7,000	0	0	0	7,000
	34800	Federal	0.00	900	0	0	0	900
	34900	Dedicated	0.00	1,400	0	0	0	1,400
			0.00	370,300	0	0	0	370,300
2 62	Trons	sitional Housing						CCA
2.63 Th		sitional Housing or recommends General	Fund to most th	o transitional hou	sing poods of the	a agonov		
- ''		General	0.00	e transitional nou	750,000	agency.	0	750.000
	10000	Concrai	0.00	0	750,000	0	0	750,000
Y 202	4 Total							00
3.00	FY 20	024 Total						CC/
	10000	General	299.35	25,791,286	9,934,800	0	1,000,000	36,726,086
ОТ	10000	General	0.00	0	0	0	0	0
	28200	Dedicated	0.00	0	54,100	0	0	54,100
	28400	Dedicated	76.00	6,647,400	1,793,800	0	0	8,441,200
ОТ	28400	Dedicated	0.00	0	378,600	45,100	0	423,700
	34001	Dedicated	7.00	624,000	27,200	0	0	651,200
	34800	Federal	1.00	86,600	595,300	0	400,000	1,081,900
	34900	Dedicated	1.00	118,700	0	0	0	118,700
			384.35	33,267,986	12,783,800	45,100	1,400,000	47,496,886

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Department of Correction						230
Divisio	n: Community Corrections						CC3
Approp	oriation Unit: Community Reentr	y Centers					CCAN
FY 202	2 Total Appropriation						
1.00	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
1.21	Account Transfers						CCAN
	10000 General	0.00	0	(2,700)	2,700	0	0
	28200 Dedicated	0.00	0	(24,600)	24,600	0	0
		0.00	0	(27,300)	27,300	0	0
1.31	Transfers Between Programs						CCAN
	10000 General	0.00	230,000	100,000	0	0	330,000
		0.00	230,000	100,000	0	0	330,000
1.41	Receipts to Appropriation						CCAN
	10000 General	0.00	0	0	8,100	0	8,100
	28200 Dedicated	0.00	0	16,700	62,500	0	79,200
	34900 Dedicated	0.00	0	0	29,900	0	29,900
		0.00	0	16,700	100,500	0	117,200
1.61	Reverted Appropriation Balan	ces					CCAN
	10000 General	0.00	(3,800)	(3,100)	(10,800)	0	(17,700)
	28200 Dedicated	0.00	(137,700)	(7,000)	(99,100)	0	(243,800)
	34900 Dedicated	0.00	0	0	(29,900)	0	(29,900)
		0.00	(141,500)	(10,100)	(139,800)	0	(291,400)
1.81	CY Executive Carry Forward						CCAN
ОТ	28200 Dedicated	0.00	0	(33,700)	(125,500)	0	(159,200)
		0.00	0	(33,700)	(125,500)	0	(159,200)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
202	2 Actual	Expenditures						
00	FY 2	022 Actual Expenditures						CC
	10000	General	69.00	5,047,800	138,300	0	0	5,186,100
	28200	Dedicated	16.00	1,026,700	2,261,000	(12,000)	0	3,275,700
ОТ	28200	Dedicated	0.00	0	(6,200)	271,900	0	265,700
	34900	Dedicated	0.00	0	0	0	0	0
			85.00	6,074,500	2,393,100	259,900	0	8,727,500
202	3 Origina	l Appropriation						
0	FY 2	023 Original Appropriation	ı					CC
	10000	General	67.08	5,332,600	43,700	0	0	5,376,300
	28200	Dedicated	16.00	1,237,300	2,263,300	0	0	3,500,600
ОТ	28200	Dedicated	0.00	0	87,400	325,000	0	412,400
ОТ	48105	Dedicated	0.00	0	18,700	0	0	18,700
			83.08	6,569,900	2,413,100	325,000	0	9,308,000
prop	oriation A	djustment						00
1 Th De	Catcl ne Goverr epartment	h Up Inflation nor recommends one-time t of Correction related to re	epair supplies a	nd services, fuel,	food, institutiona	I supplies, and utilit	ies. Also, the Gove	
1 Th De re	Catcl ne Goverr epartment commend	h Up Inflation nor recommends one-time t of Correction related to re is \$2,716,300 of this cost	epair supplies a be offset by a o	nd services, fuel, ne-time net zero t	food, institutiona ransfer from the	I supplies, and utilit Medical Services P	ries. Also, the Government.	at the Idaho ernor
1 Th De re	Catcl ne Goverr epartment commend	h Up Inflation nor recommends one-time t of Correction related to re	epair supplies a be offset by a o 0.00	nd services, fuel, ne-time net zero t	food, institutiona ransfer from the 455,200	I supplies, and utilit Medical Services P 0	rogram.	at the Idaho ernor 455,200
1 Th De re	Catcl ne Govern epartment commend 28200	th Up Inflation for recommends one-time t of Correction related to re ds \$2,716,300 of this cost I Dedicated	epair supplies a be offset by a o	nd services, fuel, ne-time net zero t	food, institutiona ransfer from the	I supplies, and utilit Medical Services P	ries. Also, the Government.	at the Idaho ernor
1 Th De re OT	Catcle Government Commence 28200	h Up Inflation nor recommends one-time t of Correction related to re is \$2,716,300 of this cost	epair supplies a be offset by a o 0.00	nd services, fuel, ne-time net zero t	food, institutiona ransfer from the 455,200	I supplies, and utilit Medical Services P 0	rogram.	at the Idaho ernor 455,200
1 Th De re-	Catcle Government Commence 28200  3Total Apr	th Up Inflation for recommends one-time t of Correction related to re ds \$2,716,300 of this cost in Dedicated  ppropriation  023 Total Appropriation	epair supplies a be offset by a o 0.00 <b>0.00</b>	nd services, fuel, ne-time net zero t 0 0	food, institutiona ransfer from the 455,200 <b>455,200</b>	I supplies, and utilit Medical Services F 0 <b>0</b>	cies. Also, the Governogram.  0  0	at the Idaho ernor 455,200 455,200
1 Th De re OT	Catcle Government Commence 28200  3Total Apr FY 20	h Up Inflation nor recommends one-time t of Correction related to re s \$2,716,300 of this cost I Dedicated  ppropriation 023 Total Appropriation  General	epair supplies a be offset by a o 0.00 <b>0.00</b>	nd services, fuel, ne-time net zero t 0 0	food, institutional ransfer from the 455,200 455,200 43,700	I supplies, and utilit Medical Services F 0 0	cies. Also, the Governogram.  0 0	at the Idaho ernor 455,200 455,200 CC 5,376,300
11 Th De re-	Catcle Government Commence 28200  3Total Apr FY 20 10000 28200	h Up Inflation nor recommends one-time t of Correction related to re ds \$2,716,300 of this cost I Dedicated  ppropriation  023 Total Appropriation  General  Dedicated	epair supplies a be offset by a o 0.00 0.00 67.08	nd services, fuel, ne-time net zero t 0 0 5,332,600 1,237,300	food, institutional ransfer from the 455,200 455,200 43,700 2,263,300	I supplies, and utilit Medical Services P 0 0 0	o o o	at the Idaho ernor 455,200 455,200 CC 5,376,300 3,500,600
Tr De re: OT  202:	Catcle Government Commence 28200  3Total Apr FY 20 10000 28200 28200	h Up Inflation nor recommends one-time t of Correction related to re ds \$2,716,300 of this cost in Dedicated  propriation  023 Total Appropriation  General  Dedicated  Dedicated  Dedicated	epair supplies a be offset by a o 0.00 0.00 67.08 16.00 0.00	nd services, fuel, ne-time net zero t 0 0	food, institutional ransfer from the 455,200 455,200 43,700 2,263,300 542,600	I supplies, and utilit Medical Services F 0 0	o cies. Also, the Government of the Government o	at the Idaho ernor 455,200 455,200 CC 5,376,300 3,500,600 867,600
11 Tr De re: OT 202:	Catcle Government Commence 28200  3Total Apr FY 20 10000 28200 28200	h Up Inflation nor recommends one-time t of Correction related to re ds \$2,716,300 of this cost I Dedicated  ppropriation  023 Total Appropriation  General  Dedicated	epair supplies a be offset by a o 0.00 0.00 67.08	nd services, fuel, ne-time net zero t  0  0  5,332,600  1,237,300  0	food, institutional ransfer from the 455,200 455,200 43,700 2,263,300	I supplies, and utilit Medical Services F 0 0 0 325,000	o o o	at the Idaho ernor 455,200 455,200 CC 5,376,300 3,500,600
The Decree of the Police of th	Catcle Government Commence 28200  3Total Apr FY 20 10000 28200 28200 48105	h Up Inflation nor recommends one-time t of Correction related to re ds \$2,716,300 of this cost in Dedicated  propriation  023 Total Appropriation  General  Dedicated  Dedicated  Dedicated	epair supplies a be offset by a o 0.00 0.00 67.08 16.00 0.00 0.00	nd services, fuel, ne-time net zero t  0  0  5,332,600  1,237,300  0	43,700 43,700 454,600 45,200	I supplies, and utilif Medical Services P  0  0  0  325,000  0	o o o o o	at the Idaho ernor 455,200 455,200 CC 5,376,300 3,500,600 867,600 18,700
1 The Deleter of the Property	Catcle Government Commence 28200  3Total Apr FY 20 10000 28200 28200 48105	h Up Inflation nor recommends one-time t of Correction related to re s \$2,716,300 of this cost I Dedicated  ppropriation  023 Total Appropriation  General Dedicated  Dedicated  Dedicated  Dedicated	epair supplies a be offset by a o 0.00 0.00 67.08 16.00 0.00 0.00	nd services, fuel, ne-time net zero t  0  0  5,332,600  1,237,300  0	43,700 43,700 454,600 45,200	I supplies, and utilif Medical Services P  0  0  0  325,000  0	o o o o o	at the Idaho ernor 455,200 455,200 CC 5,376,300 3,500,600 867,600 18,700
The Deep reserved of the Control of	Catcle Governe Governe Part Commence 28200  3Total Apr FY 20  10000 28200 28200 48105  Description Arrest Governe Part Commence C	h Up Inflation nor recommends one-time t of Correction related to re ds \$2,716,300 of this cost in Dedicated  Depropriation  023 Total Appropriation  General Dedicated Dedicated Dedicated  Dedicated  Dedicated  Adjustments	epair supplies a be offset by a o 0.00 0.00 67.08 16.00 0.00 83.08	nd services, fuel, ne-time net zero t 0 0 0 5,332,600 1,237,300 0 6,569,900	food, institutional ransfer from the 455,200 455,200 455,200 455,200 43,700 2,263,300 542,600 18,700 2,868,300	I supplies, and utilif Medical Services P 0 0 0 325,000	o  O  O  O  O  O  O  O  O  O  O  O  O  O	at the Idaho ernor 455,200 455,200 CC 5,376,300 3,500,600 867,600 18,700 9,763,200
31 The Decree OT OT OT OT Treproproproproproproproproproproproproprop	Catcle of Government of Commence 28200  3Total Apr FY 20  10000 28200 28200 48105  Description Arrivation Arrivation Arrivation Arrivation Arrivation Arrivation Arrivation Arrivation Arrivatory from the Commence of Commenc	h Up Inflation nor recommends one-time t of Correction related to re is \$2,716,300 of this cost is Dedicated  propriation 023 Total Appropriation  General Dedicated Dedicated Dedicated  diustments  autive Carry Forward on unit reflects unliquidated	epair supplies a be offset by a o 0.00 0.00 67.08 16.00 0.00 83.08	nd services, fuel, ne-time net zero t 0 0 0 5,332,600 1,237,300 0 6,569,900	food, institutional ransfer from the 455,200 455,200 455,200 455,200 43,700 2,263,300 542,600 18,700 2,868,300	I supplies, and utilif Medical Services P 0 0 0 325,000	o  O  O  O  O  O  O  O  O  O  O  O  O  O	at the Idaho ernor 455,200 455,200 CC 5,376,300 3,500,600 867,600 18,700 9,763,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	3 Estimat	ted Expenditures						
7.00		023 Estimated Expenditu	ıres					CCA
	10000	General	67.08	5,332,600	43,700	0	0	5,376,300
	28200	Dedicated	16.00	1,237,300	2,263,300	0	0	3,500,600
ОТ	28200	Dedicated	0.00	0	576,300	450,500	0	1,026,800
ОТ	48105	Dedicated	0.00	0	18,700	0	0	18,700
			83.08	6,569,900	2,902,000	450,500	0	9,922,400
Base A	djustmer	nts						
8.31	Perso	onnel Program Transfer						CCA
Th		on unit reflects a net-zero	program transfe	r of FTP, General	Fund, and dedic	cated fund spending	g authority to meet	agency
	10000	General	(0.08)	(12,183)	0	0	0	(12,183)
	28200	Dedicated	0.00	53,000	0	0	0	53,000
			(0.08)	40,817	0	0	0	40,817
			(0.00)	40,017	U	•	•	40,011
0 22	Doro	onnol Drogram Transfor	(0.00)	40,617	v	v	·	CC/
		onnel Program Transfer		·				
	nis decisio	on unit reflects a net-zero	program transfe	r of General Fund	Personnel Cost	s to meet agency o	perating needs.	CCA
	nis decisio	_	program transfe	r of General Fund (900)	Personnel Cost	s to meet agency o	perating needs.	(900)
	nis decisio	on unit reflects a net-zero	program transfe	r of General Fund	Personnel Cost	s to meet agency o	perating needs.	(900) (900)
Tr	nis decisio 10000	on unit reflects a net-zero	program transfe 0.00 <b>0.00</b>	r of General Fund (900)	Personnel Cost	s to meet agency o	perating needs.	(900)
Tr 8.41	nis decision 10000 Remo	on unit reflects a net-zero General	program transfe 0.00 0.00	r of General Fund (900) ( <b>900)</b>	Personnel Cost 0 0	s to meet agency o	perating needs.	(900) (900)
Tr 8.41	10000  Remo	on unit reflects a net-zero General  oval of One-Time Expend	program transfe 0.00 0.00	r of General Fund (900) ( <b>900)</b>	Personnel Cost 0 0	s to meet agency o	perating needs.	(900) (900)
Th 8.41 Th	Remonis decision 28200	on unit reflects a net-zero General  oval of One-Time Expenden unit removes one-time	program transfe 0.00 0.00 ditures appropriation or	r of General Fund (900) (900) re-appropriation f	Personnel Cost 0 0 rom FY 2023.	s to meet agency o	operating needs.  0 0	(900) (900)
Th 8.41 Th OT	Remonis decision 28200	on unit reflects a net-zero General  oval of One-Time Expendon unit removes one-time Dedicated	program transfe 0.00 0.00 ditures appropriation or 0.00	r of General Fund (900) (900) re-appropriation f	Personnel Cost  0  0  from FY 2023.  (542,600)	s to meet agency o 0 0 (325,000)	operating needs.  0  0	(900) (900) (900) CC/
8.41 Th OT OT	Remonis decision 28200 48105	on unit reflects a net-zero General  oval of One-Time Expendon unit removes one-time Dedicated	0.00 0.00 ditures appropriation or 0.00 0.00	r of General Fund (900) (900) re-appropriation f	Personnel Cost  0  0  from FY 2023.  (542,600)  (18,700)	s to meet agency of 0 0 0 (325,000)	operating needs.  0  0  0	(900) (900) CC/ (867,600) (18,700)
8.41 Tr OT OT	Remonis decision 28200 48105	on unit reflects a net-zero General  oval of One-Time Expendon unit removes one-time Dedicated	0.00 0.00 ditures appropriation or 0.00 0.00	r of General Fund (900) (900) re-appropriation f	Personnel Cost  0  0  from FY 2023.  (542,600)  (18,700)	s to meet agency of 0 0 0 (325,000)	operating needs.  0  0  0	(900) (900) (900) CC/ (867,600) (18,700) (886,300)
8.41 Tr OT OT	Remonis decision 28200 48105	on unit reflects a net-zero General  oval of One-Time Expendon unit removes one-time Dedicated	0.00 0.00 ditures appropriation or 0.00 0.00	r of General Fund (900) (900) re-appropriation f	Personnel Cost  0  0  from FY 2023.  (542,600)  (18,700)	s to meet agency of 0 0 0 (325,000)	operating needs.  0  0  0	(900) (900) CC/ (867,600) (18,700)
8.41 Tr OT OT	Remonis decision 28200 48105	on unit reflects a net-zero General  oval of One-Time Expend on unit removes one-time Dedicated Dedicated	0.00 0.00 ditures appropriation or 0.00 0.00	r of General Fund (900) (900) re-appropriation f	Personnel Cost  0  0  from FY 2023.  (542,600)  (18,700)	s to meet agency of 0 0 0 (325,000)	operating needs.  0  0  0	(900) (900) (900) CC/ (867,600) (18,700) (886,300)
8.41 Tr OT OT	Remonis decision 28200 48105	on unit reflects a net-zero General  oval of One-Time Expend on unit removes one-time Dedicated Dedicated	ditures appropriation or 0.00 0.00 0.00 0.00	r of General Fund (900) (900)  re-appropriation f 0 0 0	Personnel Cost  0  0  from FY 2023.  (542,600)  (18,700)  (561,300)	(325,000) (325,000)	operating needs.  0  0  0  0	(900) (900) (900) (867,600) (18,700) (886,300)
8.41 Tr OT OT	Remonis decision 28200 48105 4 Base FY 20 10000	on unit reflects a net-zero General  oval of One-Time Expendent unit removes one-time Dedicated Dedicated  024 Base General	ditures appropriation or 0.00 0.00 0.00 0.00 0.00 0.00	r of General Fund (900) (900)  re-appropriation f 0 0 0 5,319,517	Personnel Cost  0 0 from FY 2023. (542,600) (18,700) (561,300)	(325,000) (325,000)	operating needs.  0 0 0 0	(900) (900) (900) (867,600) (18,700) (886,300)
8.41 Tr OT OT <b>FY 202</b> .9.00	Remonis decision 28200 48105 4 Base FY 20 10000 28200 28200	on unit reflects a net-zero General  oval of One-Time Expend on unit removes one-time Dedicated Dedicated  024 Base General Dedicated	0.00 0.00 ditures appropriation or 0.00 0.00 0.00 0.00 16.00	r of General Fund (900) (900)  re-appropriation f 0 0 0 5,319,517 1,290,300	Personnel Cost  0  0  from FY 2023. (542,600) (18,700) (561,300)  43,700 2,263,300	(325,000)  (325,000)  0  0  0  0  0  0  0  0  0  0  0  0	operating needs.  0 0 0 0 0 0 0	(900) (900) (900) (867,600) (18,700) (886,300) (5,363,217 3,553,600

	Trustee Benefit	Capital Outlay	Operating Expense	Personnel Costs	FTP		
						nance	am Maint
CC					sts	ge in Health Benefit C	Cha
	Milliman projection.	e November 2022 N	sts based on the	er health benefit co	se in the employe	n unit reflects an incre	This decisi
81,300	0	0	0	81,300	0.00	General	10000
20,000	0	0	0	20,000	0.00	Dedicated	28200
101,300	0	0	0	101,300	0.00		
CC					osts	ge in Variable Benefit	Cha
						n unit reflects a chang PERSI employer cont	
43,800	0	0	0	43,800	0.00	General	
7,700	0	0	0	7,700	0.00	Dedicated	28200
51,500	0	0	0	51,500	0.00		
CO						11.00	0
						ral Inflation Adjustmer	
74.000						or recommends spend	
71,900	0	0	71,900	0	0.00	Dedicated	28200
71,900	0	0	71,900	0	0.00		
C						ir, Replacement, or Al	
411,200	0	eplacement items.	y for repair and 102,900	spending authori		ir, Replacement, or Ali or recommends one-ti Dedicated	he Gover
	0		•		ne dedicated fund	or recommends one-ti	The Gover 28200
411,200		308,300	102,900	0	ne dedicated fund	or recommends one-ti Dedicated	The Gover 28200
411,200 122,600 <b>533,800</b>	0	308,300 85,000	102,900 37,600	0	0.00	or recommends one-ti Dedicated	28200 48105
411,200 122,600 <b>533,800</b>	0	308,300 85,000 <b>393,300</b>	102,900 37,600 <b>140,500</b>	0 0	0.00 0.00 0.00	or recommends one-ti Dedicated Dedicated	28200 48105 Atto
411,200 122,600 <b>533,800</b>	0	308,300 85,000 <b>393,300</b>	102,900 37,600 <b>140,500</b>	0 0	0.00 0.00 0.00	or recommends one-ti Dedicated Dedicated ney General Fees	The Gover 28200 48105 Atto
411,200 122,600 <b>533,800</b>	0	308,300 85,000 <b>393,300</b> ttorney General.	102,900 37,600 <b>140,500</b> e Office of the A	0 0 0 ces provided by the	0.00 0.00 0.00 0.00  onts for legal services	or recommends one-ti Dedicated Dedicated ney General Fees n unit reflects adjustm	The Gover 28200 48105 Atto
411,200 122,600 <b>533,800</b> C0	0 0	308,300 85,000 <b>393,300</b> ttorney General.	102,900 37,600 <b>140,500</b> e Office of the A	0 0 0 ces provided by th	ne dedicated fund 0.00 0.00 0.00  nts for legal servi	or recommends one-ti Dedicated Dedicated ney General Fees n unit reflects adjustm General	The Gover 28200 48105 Atto
411,200 122,600 <b>533,800</b> CC	0 0	308,300 85,000 <b>393,300</b> ttorney General.	102,900 37,600 <b>140,500</b> e Office of the A	0 0 0 ces provided by th	0.00 0.00 0.00 0.00 0.00 0.00 0.00	or recommends one-ti Dedicated Dedicated  ney General Fees n unit reflects adjustm General Dedicated	Atto This decisi 10000
411,200 122,600 <b>533,800</b> CC	0 0 0 0	308,300 85,000 393,300 ttorney General. 0 0	102,900 37,600 <b>140,500</b> e Office of the A 0 0	0 0 0 ces provided by th	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	or recommends one-ti Dedicated Dedicated  ney General Fees n unit reflects adjustm General Dedicated  Management Costs n unit reflects adjustm	The Gover 28200 48105 Atto This decisi 10000 28200 Risk
411,200 122,600 <b>533,800</b> CC	0 0 0 0	308,300 85,000 393,300 ttorney General. 0 0	102,900 37,600 <b>140,500</b> e Office of the A 0 0	0 0 0 ces provided by th	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	or recommends one-ti Dedicated Dedicated  ney General Fees n unit reflects adjustm General Dedicated  Management Costs	Atto This decisi 10000 28200 Risk This decisinsurance
411,200 122,600 533,800 CC 0 0 0	0 0 0 0 ary and billed by th	308,300 85,000 393,300 ttorney General. 0 0 0	102,900 37,600 140,500 e Office of the A 0 0 0	0 0 0 ces provided by th 0 0 insurance coverage	ne dedicated fund 0.00 0.00 0.00  nts for legal servi 0.00 0.00 0.00 nts to the cost of	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Management Costs In unit reflects adjustm	Atto This decisi 10000 Risk This decisi nsurance 10000
411,200 122,600 <b>533,800</b> CC 0 0 0 CC e Office of	0 0 0 0 0 ary and billed by th	308,300 85,000 393,300 ttorney General. 0 0 0 y a third-party actual	102,900 37,600 140,500 e Office of the A 0 0 0	0 0 0 ces provided by th 0 0 insurance coverage	ne dedicated fund 0.00 0.00 0.00  nts for legal servi 0.00 0.00 0.00 0.00	or recommends one-ti Dedicated Dedicated  ney General Fees n unit reflects adjustm General Dedicated  Management Costs n unit reflects adjustm lanagement. General	Atto This decisi 10000 Risk This decisi nsurance 10000
411,200 122,600 533,800 CC 0 0 0 CC e Office of (200) (6,400)	0 0 0 0 ary and billed by th	308,300 85,000 393,300 ttorney General. 0 0 0 y a third-party actual	102,900 37,600 140,500 e Office of the A 0 0 0	0 0 0 ces provided by th 0 0 insurance coverage 0 0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	or recommends one-ti Dedicated Dedicated  ney General Fees n unit reflects adjustm General Dedicated  Management Costs n unit reflects adjustm lanagement. General Dedicated	Atto This decisi 10000 28200 Risk This decisi nsurance 10000 28200
122,600 533,800 CC 0 0 0 CC e Office of (200) (6,400)	0 0 0 0 ary and billed by th 0 0 0	308,300 85,000 393,300 ttorney General. 0 0 0 y a third-party actual	102,900 37,600 140,500 e Office of the A 0 0 0 0 e as projected b (200) (6,400) (6,600)	0 0 0 ces provided by th 0 0 insurance coverage 0 0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	or recommends one-ti Dedicated Dedicated  ney General Fees n unit reflects adjustm General Dedicated  Management Costs n unit reflects adjustm fanagement. General Dedicated  Dedicated	Atto This decisi 10000 28200  Risk This decisi nsurance 10000 28200
411,200 122,600 533,800 CC 0 0 0 0 CC e Office of (200) (6,400) (6,600)	0 0 0 0 ary and billed by th 0 0 0	308,300 85,000 393,300  ttorney General. 0 0 0 vy a third-party actual 0 0 0 0 0	102,900 37,600 140,500 e Office of the A 0 0 0 e as projected b (200) (6,400) (6,600)	0 0 0 ces provided by th 0 0 insurance coverage 0 0 0 0	nts for legal service.  0.00 0.00 0.00 0.00 0.00 0.00 0.00	or recommends one-ti Dedicated Dedicated  ney General Fees n unit reflects adjustm General Dedicated  Management Costs n unit reflects adjustm lanagement. General Dedicated  y Multiplier - Regular E or recommends a 4%	Risk This decisinsurance 10000 28200  Sala
411,200 122,600 533,800 CC 0 0 0 CC e Office of (200) (6,400)	0 0 0 0 ary and billed by th 0 0 0	308,300 85,000 393,300 ttorney General. 0 0 0 y a third-party actual	102,900 37,600 140,500 e Office of the A 0 0 0 0 e as projected b (200) (6,400) (6,600)	0 0 0 ces provided by th 0 0 insurance coverage 0 0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	or recommends one-ti Dedicated Dedicated  ney General Fees n unit reflects adjustm General Dedicated  Management Costs n unit reflects adjustm fanagement. General Dedicated  Dedicated	Risk This decisinsurance 10000 28200 Sala The Gover

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
0.68	Othe	r CEC Adjustments						C
TI	ne Govern	or recommends an addi			npensation for pu	ublic safety position	s identified by the	Division of
	10000	General	0.00	198,800	0	0	0	198,800
	28200	Dedicated	0.00	38,400	0	0	0	38,400
			0.00	237,200	0	0	0	237,200
<b>/</b> 202	4 Total M	aintenance						
.00	FY 20	024 Total Maintenance						C
	10000	General	67.00	5,822,817	43,500	0	0	5,866,317
	28200	Dedicated	16.00	1,399,900	2,328,800	0	0	3,728,700
ОТ	28200	Dedicated	0.00	0	102,900	308,300	0	411,200
ОТ	48105	Dedicated	0.00	0	37,600	85,000	0	122,600
			83.00	7,222,717	2,512,800	393,300	0	10,128,817
ne Ite		a lin inflation						C
	ne Govern	n Up Inflation for recommends Genera n related to repair servic					ncreases at the Ida	aho Department
	28200	Dedicated	0.00	0	238,500	0	0	238,500
			0.00					
			0.00	0	238,500	0	0	238,500
TI	ne Govern aintenanc	ase Resident Pay or recommends dedicat e, laundry, driver, etc. to	ed fund spending	authority to incre	·	-		Co
TI	ne Govern aintenanc	or recommends dedicat	ed fund spending	authority to incre	·	-		Co
TI	ne Govern aintenanc	or recommends dedicat e, laundry, driver, etc. to	ed fund spending address commis	authority to incressary inflation.	ase resident pay	r for compound jobs	s such as janitor, f	Cood service, 18,500 18,500
TI m 2.61 TI au fe	ne Govern aintenanc 28200 Huma ne Govern uthority of deral fund andardiza	por recommends dedicate, laundry, driver, etc. to Dedicated  an Resource Consolidation recommends the remains the Division of Human Fill spending authority for the division and uniformity across	ed fund spending address commis 0.00 0.00 ion coval of 17.0 FTP Resources (DHR) the increase in the ss state government address commission of the second control of the second c	authority to incressary inflation.  0  0  and -\$1,550,600 and recommends by DHR fee structuent through the commends the co	ase resident pay 18,500 18,500 General Fund to: \$1,948,800 Gere to support hui	o transfer the existin neral Fund and \$20 man resource consequency human resources	s such as janitor, f  0  0  g human resource 1,800 dedicated a blidation. This will rce personnel unc	2000 service,  18,500  18,500  Correspositions to the sind \$8,000 ensure a level color DHR.
61 TI au fe	Huma ne Govern thority of deral fund andardiza	an Resource Consolidation recommends the remains the polynomial of	ed fund spending address commis 0.00  0.00  ion noval of 17.0 FTP Resources (DHR) the increase in the ss state governm 0.00	authority to incressary inflation.  0  0  and -\$1,550,600 and recommends by DHR fee structurent through the confections.	ase resident pay 18,500 18,500 General Fund to \$1,948,800 Gere to support hur onsolidation of agents	o transfer the existing neral Fund and \$20 man resource consequency human resource 0	g human resource 1,800 dedicated a blidation. This will rce personnel unc	2000 service, 18,500 18,500 Correspond to the land \$8,000 ensure a level of ler DHR. 66,500
.61 TI au fe	Huma ne Govern thority of deral fund andardiza	por recommends dedicate, laundry, driver, etc. to Dedicated  an Resource Consolidation recommends the remains the Division of Human Fill spending authority for the division and uniformity across	ed fund spending address commis 0.00  0.00  ion  oval of 17.0 FTP Resources (DHR) he increase in the ss state governm  0.00  0.00	authority to incressary inflation.  0  0  and -\$1,550,600 and recommends by DHR fee structurent through the conference of 66,500 16,300	ase resident pay 18,500 18,500 General Fund to \$1,948,800 Gere to support human of age to 0 0	o transfer the existin neral Fund and \$20 man resource consequency human resource 0	g human resource 1,800 dedicated a blidation. This will rce personnel und 0	2000 service, 18,500 18,500 Correspond to the land \$8,000 ensure a level of ler DHR. 66,500 16,300
.61 TI au fe st	Humane Govern 28200 Humane Govern athority of deral fund andardiza 10000 28200	por recommends dedicate, laundry, driver, etc. to Dedicated  an Resource Consolidation recommends the remained the Division of Human Resource authority for the Division and uniformity acrose General  Dedicated	ed fund spending address commis 0.00  0.00  ion noval of 17.0 FTP Resources (DHR) the increase in the ss state governm 0.00	authority to incressary inflation.  0  0  and -\$1,550,600 and recommends by DHR fee structurent through the confections.	ase resident pay 18,500 18,500 General Fund to \$1,948,800 Gere to support hur onsolidation of agents	o transfer the existing neral Fund and \$20 man resource consequency human resource 0	g human resource 1,800 dedicated a blidation. This will rce personnel unc	20 cood service, 18,500 18,500 Cood services to the and \$8,000 ensure a level of the DHR. 66,500 16,300 82,800
TI mm	Humane Govern 28200 Humane Govern athority of deral fund andardiza 10000 28200	an Resource Consolidation recommends the remains the polynomial of	ed fund spending address commis 0.00  0.00  ion  oval of 17.0 FTP Resources (DHR) he increase in the ss state governm  0.00  0.00	authority to incressary inflation.  0  0  and -\$1,550,600 and recommends by DHR fee structurent through the conference of 66,500 16,300	ase resident pay 18,500 18,500 General Fund to \$1,948,800 Gere to support human of age to 0 0	o transfer the existin neral Fund and \$20 man resource consequency human resource 0	g human resource 1,800 dedicated a blidation. This will rce personnel und 0	2000 service, 18,500 18,500 Correspond to the land \$8,000 ensure a level of ler DHR. 66,500 16,300
TI mm.	Humane Govern 28200 Humane Govern athority of deral fund andardiza 10000 28200	por recommends dedicate, laundry, driver, etc. to Dedicated  an Resource Consolidation recommends the remained the Division of Human Resource and uniformity across General  Dedicated	ed fund spending address commis 0.00  0.00  ion  oval of 17.0 FTP Resources (DHR) he increase in the ss state governm  0.00  0.00	authority to incressary inflation.  0  0  and -\$1,550,600 and recommends by DHR fee structurent through the conference of 66,500 16,300	ase resident pay 18,500 18,500 General Fund to \$1,948,800 Gere to support human of age to 0 0	o transfer the existin neral Fund and \$20 man resource consequency human resource 0	g human resource 1,800 dedicated a blidation. This will rce personnel und 0	20 cood service, 18,500 18,500 Cood services to the and \$8,000 ensure a level of the DHR. 66,500 16,300 82,800
.61 TI au fe st	Humane Govern for Govern for Govern fundandardiza 10000 28200	an Resource Consolidation recommends the remained provided an Resource Consolidation recommends the remained provided authority for the Division of Human R I spending authority for the tion and uniformity across General Dedicated	ed fund spending address commis 0.00  0.00  ion noval of 17.0 FTP Resources (DHR) he increase in the ss state governm 0.00  0.00  0.00	authority to incressary inflation.  0  0  and -\$1,550,600 and recommends by DHR fee structurent through the commends the commends at the commend of the comm	ase resident pay 18,500 18,500 General Fund to \$1,948,800 Gere to support hum consolidation of age 0 0 0	o transfer the existin neral Fund and \$20 man resource consequency human resource 0	g human resource 1,800 dedicated a blidation. This will rce personnel unc 0 0	2000 service,  18,500  18,500  Correspositions to the and \$8,000 ensure a level of the and \$8,000 16,300 82,800
TI mm	Humane Govern 28200 Humane Govern 10000 28200 Humane Govern 10000 28200 Humane Govern 10000 28200	por recommends dedicate, laundry, driver, etc. to Dedicated  an Resource Consolidation recommends the remained authority for the Division of Human Fill spending authority for the Dedicated  Dedicated  Dedicated  General  General  General	ed fund spending address commis 0.00 0.00 ion noval of 17.0 FTP Resources (DHR) he increase in the ss state governm 0.00 0.00 0.00	authority to incressary inflation.  0  0  and -\$1,550,600 and recommends by DHR fee structurent through the content through through the content through through the content through the content through through the content through through the content through the content through through the content through the content through the content through the content through through the content through through the content through through the content through the content through through the content through through the content through th	ase resident pay 18,500 18,500 General Fund to \$1,948,800 Gere to support human on solidation of age 0 0 43,500	of for compound jobs  of transfer the existin the first fund and \$20 man resource consiguency human resource of the first fund and \$0 man resource human resource fund fund fund fund fund fund fund fund	g human resource 1,800 dedicated a blidation. This will roce personnel unc 0 0	2000 service,  18,500  18,500  18,500  Correspositions to the and \$8,000 ensure a level of ler DHR.  66,500 16,300  82,800  Correspondent of the and t
m 22.61 TI at fer st	Humane Govern 28200  Humane Govern 10000 28200  Humane Humane Govern 10000 28200 28200 28200	an Resource Consolidation recommends dedicate e, laundry, driver, etc. to Dedicated  an Resource Consolidation recommends the remained the Division of Human Fills spending authority for the tion and uniformity across General  Dedicated  O24 Total  General  Dedicated	ed fund spending address commis 0.00  0.00  ion noval of 17.0 FTP Resources (DHR) the increase in the ss state governm 0.00  0.00  0.00  67.00  16.00	authority to incressary inflation.  0  0  and -\$1,550,600 and recommends by DHR fee structurent through the confidence of the confidence o	18,500 18,500 18,500 General Fund to \$1,948,800 Gere to support human of age of the composition of age of the composition of age of the composition of the composition of the composition of age of the composition of the com	of for compound jobs  0 0 0 transfer the existing the neral Fund and \$20 man resource consequency human resour  0 0 0 0 0	g human resource 1,800 dedicated a blidation. This will rce personnel unc 0 0 0	200 cood service,  18,500  18,500  18,500  Cood services,  18,500  Cood services,  18,500  Cood services,  18,500  66,500  16,300  82,800  Cood services,  66,500  16,300  82,800  Cood services,  5,932,817  4,002,000

	_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	: Department of Correction  n: Community-Based Substance Al  riation Unit: Community-Based Substance Subst						230 CC4 CCAK
FY 2022	2 Total Appropriation						
1.00	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
1.21	Account Transfers						CCAK
	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						CCAK
	10000 General	0.00	(125,000)	(300,000)	0	0	(425,000)
		0.00	(125,000)	(300,000)	0	0	(425,000)
1.61	Reverted Appropriation Balance	es					CCAK
	10000 General	0.00	(1,200)	(2,500)	0	(369,700)	(373,400)
		0.00	(1,200)	(2,500)	0	(369,700)	(373,400)
FY 2022	2 Actual Expenditures						
2.00	FY 2022 Actual Expenditures						CCAK
	10000 General	18.00	1,039,200	43,300	0	2,476,800	3,559,300
		18.00	1,039,200	43,300	0	2,476,800	3,559,300
FY 2023	3 Original Appropriation						
3.00	FY 2023 Original Appropriation						CCAK
	10000 General	18.00	1,573,900	45,800	0	2,846,500	4,466,200
		18.00	1,573,900	45,800	0	2,846,500	4,466,200
FY 2023	Total Appropriation						
5.00	FY 2023 Total Appropriation						CCAK
	10000 General	18.00	1,573,900	45,800	0	2,846,500	4,466,200
		18.00	1,573,900	45,800	0	2,846,500	4,466,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	3 Estimated Expenditures						
.00	FY 2023 Estimated Expenditur	res					C
	10000 General	18.00	1,573,900	45,800	0	2,846,500	4,466,200
		18.00	1,573,900	45,800	0	2,846,500	4,466,200
ase A	adjustments						
	Transitional Housing Program nis decision unit reflects a net-zero reatment for transitional housing ex	program transfe	r of General Fund	I to Community S	Supervision from Co	ommunity-Based S	Co Substance Abus
	10000 General	0.00	0	0	0	(1,000,000)	(1,000,000)
		0.00	0	0	0	(1,000,000)	(1,000,000)
202	4 Base						
00	FY 2024 Base						C
	10000 General	18.00	1,573,900	45,800	0	1,846,500	3,466,200
		18.00	1,573,900	45,800	0	1,846,500	3,466,200
ogra	m Maintenance						
.11	Change in Health Benefit Cost	S					C
Т	nis decision unit reflects an increase						
	10000 General	0.00	22,500	0	0	0	22,500
		0.00	22,500	0	0	0	22,500
	Change in Variable Benefit Co nis decision unit reflects a change in und and a PERSI employer contribu	n variable benef					
	10000 General	0.00	2,900	0	0	0	2,900
		0.00	2,900	0	0	0	2,900
).45	Risk Management Costs						C
T	nis decision unit reflects adjustment surance Management.	ts to the cost of	insurance coveraç	ge as projected b	y a third-party actu	ary and billed by t	he Office of
	10000 General	0.00	0	(300)	0	0	(300)
			•	(300)	0	0	(300)
		0.00	0	(300)		-	(000)
	Salary Multiplier - Regular Em <sub>l</sub>		Ü	(300)		-	(666) C(
).61	Salary Multiplier - Regular Em ne Governor recommends a 4% cha	ployees					
0.61		ployees					

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Total Maintenance						
1.00 FY 2024 Total Maintenance						CCA
10000 General	18.00	1,652,000	45,500	0	1,846,500	3,544,000
	18.00	1,652,000	45,500	0	1,846,500	3,544,000
ine Items						
2.61 Human Resource Consolidation	on					CCA
2.61 Human Resource Consolidation The Governor recommends the remonanthority of the Division of Human Refederal fund spending authority for the standardization and uniformity across	oval of 17.0 FTP esources (DHR) se increase in the	and recommends e DHR fee structu	s \$1,948,800 Gei re to support hur	neral Fund and \$20 man resource consc	1,800 dedicated an olidation. This will e	positions to the and \$8,000 ensure a level of
The Governor recommends the remo authority of the Division of Human Re federal fund spending authority for th	oval of 17.0 FTP esources (DHR) se increase in the	and recommends e DHR fee structu	s \$1,948,800 Gei re to support hur	neral Fund and \$20 man resource consc	1,800 dedicated an olidation. This will e	nd \$8,000 ensure a level of
The Governor recommends the remo authority of the Division of Human Re federal fund spending authority for th standardization and uniformity across	oval of 17.0 FTP esources (DHR) he increase in the s state governm	and recommends e DHR fee structu ent through the co	s \$1,948,800 Ger re to support hur onsolidation of ag	neral Fund and \$20 man resource conso gency human resou	1,800 dedicated and blidation. This will extremely under the personnel under the perso	positions to the nd \$8,000 ensure a level of er DHR.
The Governor recommends the remo authority of the Division of Human Re federal fund spending authority for th standardization and uniformity across 10000 General	oval of 17.0 FTP esources (DHR) e increase in the s state governm 0.00	and recommends e DHR fee structu ent through the co 18,800	s \$1,948,800 Gei re to support hur onsolidation of aç 0	neral Fund and \$20 man resource conso gency human resou 0	1,800 dedicated an olidation. This will or ree personnel und	positions to the ad \$8,000 ensure a level of er DHR.
The Governor recommends the remo authority of the Division of Human Re federal fund spending authority for th standardization and uniformity across 10000 General	oval of 17.0 FTP esources (DHR) e increase in the s state governm 0.00	and recommends e DHR fee structu ent through the co 18,800	s \$1,948,800 Gei re to support hur onsolidation of aç 0	neral Fund and \$20 man resource conso gency human resou 0	1,800 dedicated an olidation. This will or ree personnel und	positions to the ad \$8,000 ensure a level of er DHR.  18,800 18,800
The Governor recommends the remo authority of the Division of Human Re federal fund spending authority for th standardization and uniformity across 10000 General	oval of 17.0 FTP esources (DHR) e increase in the s state governm 0.00	and recommends e DHR fee structu ent through the co 18,800	s \$1,948,800 Gei re to support hur onsolidation of aç 0	neral Fund and \$20 man resource conso gency human resou 0	1,800 dedicated an olidation. This will or ree personnel und	positions to the ad \$8,000 ensure a level of er DHR.

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	r: Department	of Correction						2
Divisio	n: Medical Ser							C
Approp	riation Unit:	Medical Services						CC
Y 2022	2 Total Approp	riation						
1.00	FY 2022 To	otal Appropriation						CC
	10000 Gen	eral	0.00	0	55,728,100	0	0	55,728,100
		cated	0.00	0	135,000	0	0	135,000
			0.00	0	55,863,100	0	0	55,863,100
.31	Transfers E	Between Programs						CC.
	10000 Gen	eral	0.00	0	4,610,000	0	0	4,610,000
	34900 Dedi	cated	0.00	0	(132,000)	0	0	(132,000)
			0.00	0	4,478,000	0	0	4,478,000
.61	Reverted A	ppropriation Balanc	es					CC.
	10000 Gen	eral	0.00	0	(1,900)	0	0	(1,900)
	34900 Dedi	cated	0.00	0	(2,100)	0	0	(2,100)
			0.00	0	(4,000)	0	0	(4,000)
Y 2022	2 Actual Exper	ditures						20
.00	FY 2022 A	ctual Expenditures						CC.
	10000 Gen	eral	0.00	0	60,336,200	0	0	60,336,200
	34900 Dedi	cated	0.00	0	900	0	0	900
			0.00	0	60,337,100	0	0	60,337,100
Y 202	3 Original App	ropriation						
.00	FY 2023 O	riginal Appropriation	ı					CC.
	10000 Gen	eral	0.00	0	68,528,100	0	0	68,528,100
	34900 Dedi	cated	0.00	0	135,000	0	0	135,000
			0.00	0	68,663,100	0	0	68,663,100
pprop	riation Adjust	nent						
.31	Catch Up I	nflation						CC.
De	e Governor receptant of Co	ommends one-time rrection related to re 16,300 of this cost l	epair supplies a	nd services, fuel,	food, institutiona	I supplies, and utilit	ties. Also, the Gov	
rec							_	
red	10000 Gen	eral	0.00	0	(2,716,300)	0	0	(2,716,300)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	3Total Appropriation						
5.00	FY 2023 Total Appropriation						CCA
	10000 General	0.00	0	65,811,800	0	0	65,811,800
	34900 Dedicated	0.00	0	135,000	0	0	135,000
		0.00	0	65,946,800	0	0	65,946,800
FY 202	3 Estimated Expenditures						
7.00	FY 2023 Estimated Expenditure	es					CCAC
	10000 General	0.00	0	65,811,800	0	0	65,811,800
	34900 Dedicated	0.00	0	135,000	0	0	135,000
		0.00	0	65,946,800	0	0	65,946,800
Base A	adjustments						
8.41	Removal of One-Time Expendi	tures					CCA
T	nis decision unit removes one-time a	appropriation or	r re-appropriation	from FY 2023.			
	10000 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
0.04	Dana Additiona / Dantaustinus						CCAC
	Base Additions / Restorations nis decision unit provides a base res sues within the agency.	storation of the	one-time transfer	of ongoing spend	ding authority in DU	4.31 to address i	nflationary
10	10000 General	0.00	0	2,716,300	0	0	2,716,300
		0.00	0	2,716,300	0	0	2,716,300
FY 202	4 Base						
9.00	FY 2024 Base						CCAC
	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 202	4 Total Maintenance						
11.00	FY 2024 Total Maintenance						CCA
	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
Line Ite	ems						
12.03	Medical Per Diem						CCAO
	ne Governor does not recommend ovided by the department.	General Fund for a	an increase in the	e forecasted cor	ntract medical popu	ılation, due to a re	vised forecast
	10000 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
FY 202	4 Total						
13.00	FY 2024 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
Divisio	n: Correctional Alternative Placem	nent					CC6
Approp	oriation Unit: Correctional Alterna	tive Placement					CCAQ
FY 202	2 Total Appropriation						
1.00	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
1.21	Account Transfers						CCAQ
	10000 General	0.00	0	(10,738,000)	10,738,000	0	0
		0.00	0	(10,738,000)	10,738,000	0	0
1.31	Transfers Between Programs  10000 General	0.00	0	(125,000)	0	0	CCAQ (125,000)
	34900 Dedicated	0.00	0	132,000	0	0	132,000
		0.00	0	7,000	0	0	7,000
1.61	Reverted Appropriation Balance	ees					CCAQ
	10000 General	0.00	0	(4,700)	(100)	0	(4,800)
	34900 Dedicated	0.00	0	(223,400)	0	0	(223,400)
		0.00	0	(228,100)	(100)	0	(228,200)
1.81	CY Executive Carry Forward						CCAQ
OT	10000 General	0.00	0	(651,200)	0	0	(651,200)
		0.00	0	(651,200)	0	0	(651,200)
EV 200	O A street Francis difference						
F1 202	2 Actual Expenditures						6640
2.00	FY 2022 Actual Expenditures						CCAQ
	10000 General	0.00	0	(1,651,300)	11,969,200	0	10,317,900
ОТ	10000 General	0.00	0	10,086,800	0	0	10,086,800
	34900 Dedicated	0.00	0	108,600	0	0	108,600
		0.00	0	8,544,100	11,969,200	0	20,513,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 2023	3 Origina	l Appropriation						
3.00	FY 2	023 Original Appropriation	n					CCA
	10000	General	0.00	0	7,496,200	1,299,000	0	8,795,200
	34900	Dedicated	0.00	0	200,000	0	0	200,000
			0.00	0	7,696,200	1,299,000	0	8,995,200
pprop	riation A	djustment						
.33	Corre	ectional Alternative Place	ment Program N	et Zero Transfer				CCA
		nor recommends a net-ze Il Alternative Placement F			as a result of the	e Idaho Department	of Correction pay	ing off the
		General	0.00	0	1,299,000	(1,299,000)	0	0
			0.00	0	1,299,000	(1,299,000)	0	0
the	e Govern Correcti	ectional Alternative Place nor recommends one-time ional Alternative Placeme	e General Fund f ent Program facil	or the planning, p ty from Managem	nent Training Co	rporation to the Dep	artment of Correc	tions.
OT	10000	General	79.00 <b>79.00</b>	1,077,900 1,077,900	922,100 <b>922,100</b>	500,000 <b>500,000</b>	0	2,500,000 <b>2,500,000</b>
Y 2023	3Total Ap	ppropriation						
		023 Total Appropriation						CCA
.00	FY 20	023 Total Appropriation  General	0.00	0	8,795,200	0	0	8,795,200
	FY 20 10000 10000	023 Total Appropriation  General  General	79.00	1,077,900	922,100	500,000	0	8,795,200 2,500,000
.00	FY 20 10000 10000	023 Total Appropriation  General	79.00 0.00	1,077,900	922,100 200,000	500,000	0	8,795,200 2,500,000 200,000
.00 OT	FY 20 10000 10000 34900	O23 Total Appropriation  General  General  Dedicated	79.00	1,077,900	922,100	500,000	0	8,795,200 2,500,000
OT OT	FY 20 10000 10000 34900	O23 Total Appropriation  General  General  Dedicated	79.00 0.00	1,077,900	922,100 200,000	500,000	0	8,795,200 2,500,000 200,000
OT  Approp .11 Th	FY 20 10000 10000 34900  Priation A  Executes decision de	O23 Total Appropriation  General  General  Dedicated  Adjustments  autive Carry Forward on unit reflects unliquidate	79.00 0.00 <b>79.00</b>	1,077,900 0 <b>1,077,900</b>	922,100 200,000 <b>9,917,300</b>	500,000	0 0 0	8,795,200 2,500,000 200,000 <b>11,495,200</b>
OT  Approp .11 Th	FY 20 10000 10000 34900  priation A  Execusive decision ward from	O23 Total Appropriation  General  General  Dedicated  Adjustments  Lutive Carry Forward  on unit reflects unliquidate  a prior fiscal year(s).	79.00 0.00 <b>79.00</b> ed encumbrance	1,077,900 0 1,077,900 balances that me	922,100 200,000 <b>9,917,300</b> et the requirement	500,000 0 500,000 ats of section 67-35	0 0 0	8,795,200 2,500,000 200,000 <b>11,495,200</b> CCA
.00 OT .pprop .11	FY 20 10000 10000 34900  priation A  Execusive decision ward from	O23 Total Appropriation  General  General  Dedicated  Adjustments  autive Carry Forward on unit reflects unliquidate	79.00 0.00 <b>79.00</b>	1,077,900 0 <b>1,077,900</b>	922,100 200,000 <b>9,917,300</b>	500,000	0 0 0	8,795,200 2,500,000 200,000 <b>11,495,200</b>
OT  pprop  11  Th for OT	10000 10000 34900 Priation A Execuis decision ward from 10000	O23 Total Appropriation  General  General  Dedicated  Adjustments  Lutive Carry Forward  on unit reflects unliquidate  a prior fiscal year(s).	79.00 0.00 <b>79.00</b> ed encumbrance	1,077,900 0 1,077,900 balances that me	922,100 200,000 <b>9,917,300</b> et the requirement	500,000 0 500,000 ats of section 67-35	0 0 0	8,795,200 2,500,000 200,000 <b>11,495,200</b> CCA
OT OT The for OT	10000 10000 34900 Priation A Executis decision ward from 10000	General General Dedicated  Adjustments  autive Carry Forward on unit reflects unliquidate on a prior fiscal year(s). General	79.00 0.00 79.00 ed encumbrance 0.00 0.00	1,077,900 0 1,077,900 balances that me	922,100 200,000 <b>9,917,300</b> et the requirement	500,000 0 500,000 ats of section 67-35	0 0 0	8,795,200 2,500,000 200,000 <b>11,495,200</b> CCA
OT OT The for OT	10000 10000 34900 Priation A Executis decision ward from 10000	General General Dedicated  Adjustments Outive Carry Forward On unit reflects unliquidate on a prior fiscal year(s). General  ted Expenditures  023 Estimated Expenditu	79.00 0.00 79.00 ed encumbrance 0.00 0.00	1,077,900 0 1,077,900 balances that me	922,100 200,000 <b>9,917,300</b> et the requirement	500,000 0 500,000 ats of section 67-35	0 0 0	8,795,200 2,500,000 200,000 <b>11,495,200</b> CCA be carried 651,200 <b>651,200</b>
OT OT The for OT	FY 20 10000 10000 34900  Priation A Executis decision and from 10000  3 Estimate FY 20	General General Dedicated  Adjustments Outive Carry Forward On unit reflects unliquidate on a prior fiscal year(s). General  ted Expenditures  023 Estimated Expenditu	79.00 0.00 79.00 ed encumbrance 0.00 0.00	1,077,900 0 1,077,900 balances that me	922,100 200,000 <b>9,917,300</b> at the requirement 651,200 <b>651,200</b>	500,000 0 500,000 ats of section 67-35:	0 0 0 21, Idaho code to 0	8,795,200 2,500,000 200,000 11,495,200 CCA be carried 651,200 651,200
OT OT The for OT OT 5.10	FY 26 10000 10000 34900 Priation A Executive decision and from 10000 Executive decision and from 100000 Executive decision and from 10000 Executive decision and from 100000 Executive decision and from 10000 Executive decision and from 100000 Executive decision and from 100000 E	General General Dedicated  Adjustments  utive Carry Forward on unit reflects unliquidate a prior fiscal year(s). General  ted Expenditures  023 Estimated Expenditu	79.00 0.00 79.00 ed encumbrance 0.00 0.00 res	1,077,900 0 1,077,900 balances that me	922,100 200,000 <b>9,917,300</b> It the requirement 651,200 <b>651,200</b>	500,000  500,000  500,000  0  0  0  0	0 0 0 21, Idaho code to 0 0	8,795,200 2,500,000 200,000 <b>11,495,200</b> CCA be carried 651,200 <b>651,200</b> CCA

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	Adjustmer	nts						
3.42	Remo	oval of One-Time Expend	litures					CC
Т	his decisio	on unit removes one-time	appropriation fo	r FY 2023.				
ОТ	10000	General	(79.00)	(1,077,900)	(922,100)	(500,000)	0	(2,500,000)
			(79.00)	(1,077,900)	(922,100)	(500,000)	0	(2,500,000)
Y 202	4 Base							
.00	FY 20	024 Base						CC
	10000	General	0.00	0	8,795,200	0	0	8,795,200
ОТ	10000	General	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	200,000	0	0	200,000
			0.00	0	8,995,200	0	0	8,995,200
Y 202	4 Total M	aintenance						
1.00	FY 20	024 Total Maintenance						CC
	10000	General	0.00	0	8,795,200	0	0	8,795,200
ОТ	10000	General	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	200,000	0	0	200,000
			0.00	0	8,995,200	0	0	8,995,200
ine It	ems							
2.61	Huma	an Resource Consolidation	on					CC
a fe	uthority of deral fund	nor recommends the remo the Division of Human Ro d spending authority for the tion and uniformity acros	esources (DHR) ne increase in the	and recommends DHR fee structu	\$1,948,800 Ger re to support hur	neral Fund and \$20 man resource conso	1,800 dedicated a plidation. This will	nd \$8,000 ensure a level of
	10000	General	0.00	68,600	0	0	0	68,600
			0.00	68,600	0	0	0	68,600
2.62	Corre	ectional Alternative Place	ment Operations	<b>S</b>				CC
		nor recommends 79.0 FTI			ind spending aut	thority for the opera	tional take over by	the Department
	10000	General	78.00	6,055,600	(6,930,400)	0	0	(874,800)
	34900	Dedicated	0.00	0	100,000	0	0	100,000
			78.00	6,055,600	(6,830,400)	0	0	(774,800)
	Ŭ	get Law Exemptions/Othe	•	the Correctional	Alternative Place	ement Program to th	ne Division of Stat	
Т	he Govern	get Law Exemptions/Othe nor recommends that the n FY 2024.	•	the Correctional	Alternative Place	ement Program to th	ne Division of Stat	CC e Prisons
	he Govern eginning ir	nor recommends that the	•	the Correctional	Alternative Place	ement Program to th	ne Division of Stat	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024	1 Total							
13.00	FY 20	024 Total						CCAQ
	10000	Canaral	70.00	0.404.000	4 004 000	0	0	7 000 000
	10000	General	78.00	6,124,200	1,864,800	0	0	7,989,000
ОТ	10000	General	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	300,000	0	0	300,000
			78.00	6,124,200	2,164,800	0	0	8,289,000

	-	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Department of Correction						230
Division	n: County & Out-of-State Placeme	nt					CC7
Approp	riation Unit: County & Out-of-Star	te Placement					CCAR
FY 2022	2 Total Appropriation						
1.00	FY 2022 Total Appropriation						CCAR
	10000 General	0.00	0	28,011,800	0	0	28,011,800
		0.00	0	28,011,800	0	0	28,011,800
1.31	Transfers Between Programs						CCAR
	10000 General	0.00	0	(3,700,000)	0	0	(3,700,000)
		0.00	0	(3,700,000)	0	0	(3,700,000)
1.61	Reverted Appropriation Balance	es					CCAR
	10000 General	0.00	0	(73,100)	0	0	(73,100)
		0.00	0	(73,100)	0	0	(73,100)
1.81	CY Executive Carry Forward						CCAR
OT	10000 General	0.00	0	(1,389,900)	0	0	(1,389,900)
		0.00	0	(1,389,900)	0	0	(1,389,900)
FY 2022	2 Actual Expenditures						
2.00	FY 2022 Actual Expenditures						CCAR
	10000 General	0.00	0	24,238,700	0	0	24,238,700
ОТ	10000 General	0.00	0	(1,389,900)	0	0	(1,389,900)
		0.00	0	22,848,800	0	0	22,848,800
FY 2023	3 Original Appropriation						
3.00	FY 2023 Original Appropriation						CCAR
	10000 General	0.00	0	26,974,800	0	0	26,974,800
		0.00	0	26,974,800	0	0	26,974,800
FY 2023	Total Appropriation						
5.00	FY 2023 Total Appropriation						CCAR
	10000 General	0.00	0	26,974,800	0	0	26,974,800
				-,- ,		-	20,011,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Approp	oriation Adjustments						
6.11	Executive Carry Forward						CC
	nis decision unit reflects unliquidate rward from a prior fiscal year(s).	ed encumbrance	balances that me	et the requiremer	its of section 67-352	21, Idaho code to	be carried
ОТ	10000 General	0.00	0	1,389,900	0	0	1,389,900
		0.00	0	1,389,900	0	0	1,389,900
Y 202	3 Estimated Expenditures						
7.00	FY 2023 Estimated Expenditu	res					CC
	10000 General	0.00	0	26,974,800	0	0	26,974,800
ОТ	10000 General	0.00	0	1,389,900	0	0	1,389,900
		0.00	0	28,364,700	0	0	28,364,700
Y 202	4 Base						
.00	FY 2024 Base						CC
	10000 General	0.00	0	26,974,800	0	0	26,974,800
		0.00	0	26,974,800	0	0	26,974,800
Y 202	4 Total Maintenance						
1.00	FY 2024 Total Maintenance						CC
	10000 General	0.00	0	26,974,800	0	0	26,974,800
		0.00	0	26,974,800	0	0	26,974,800
ine Ite	ems						
2.02	County and Out-of-State Per I	Diem					CC
	ne Governor recommends General recasted by the department.	Fund for the inc	creased cost to ho	use inmates in c	ounty and contracte	ed out-of-state pris	son facilities as
	10000 General	0.00	0	2,958,000	0	0	2,958,000
		0.00	0	2,958,000	0	0	2,958,000
Y 202	4 Total						
3.00	FY 2024 Total						CC
	10000 General	0.00	0	29,932,800	0	0	29,932,800
		0.00	0	29,932,800	0	0	29,932,800