

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Correction								230
Division: Management Services								CC1
Appropriation Unit: Management Services								CCAA
FY 2022 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
OT	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
OT	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 Balances							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	
1.71	Legislative Reappropriation								CCAA
	10000	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)	
1.81	CY Executive Carry Forward								CCAA
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)	

FY 2022 Actual Expenditures

2.00	FY 2022 Actual Expenditures								CCAA
	10000	General	110.00	8,945,100	5,158,000	100	0	14,103,200	
OT	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)	
OT	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	
OT	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	

FY 2023 Original Appropriation

3.00	FY 2023 Original Appropriation								CCAA
	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	
OT	34900	Dedicated	0.00	0	402,000	0	0	402,000	
			131.92	11,554,300	9,237,900	0	0	20,792,200	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appropriation Adjustment								
4.11	Legislative Reappropriation							CCAA
This decision unit reflects reappropriation authority granted by SB 1420 in the 2022 legislative session.								
OT	10000	General	0.00	0	4,300,000	0	0	4,300,000
OT	23700	Dedicated	0.00	0	9,673,900	0	0	9,673,900
			0.00	0	13,973,900	0	0	13,973,900
4.31	Catch Up Inflation							CCAA
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.								
OT	10000	General	0.00	0	163,400	0	0	163,400
			0.00	0	163,400	0	0	163,400
FY 2023Total Appropriation								
5.00	FY 2023 Total Appropriation							CCAA
	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
Appropriation Adjustments								
6.11	Executive Carry Forward							CCAA
This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho code to be carried forward from a prior fiscal year(s).								
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
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FY 2023 Estimated Expenditures

7.00 FY 2023 Estimated Expenditures

CCAA

	10000	General	114.92	10,174,700	8,576,200	0	0	18,750,900
OT	10000	General	0.00	0	4,580,500	0	0	4,580,500
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
OT	28400	Dedicated	0.00	0	5,400	0	0	5,400
	34900	Dedicated	11.00	966,400	167,400	0	0	1,133,800
OT	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 Adjustments

8.31 Personnel Program Transfer

CCAA

This decision unit reflects a net-zero program transfer of FTP, General Fund, and dedicated fund spending authority to meet agency operating needs.

	10000	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 Personnel Program Transfer

CCAA

This decision unit reflects a net-zero program transfer of General Fund Personnel Costs to meet agency operating 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 Program Transfer

CCAA

This decision unit reflects a net-zero program transfer of dedicated fund spending authority to Management Services from Community Supervision for cost of supervision postage to mail out monthly statements.

	28400	Dedicated	0.00	0	40,000	0	0	40,000
			0.00	0	40,000	0	0	40,000

8.41 Removal of One-Time Expenditures

CCAA

This decision unit removes one-time appropriation or re-appropriation from FY 2023.

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)
OT	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
FY 2024 Base								
9.00	FY 2024 Base							CCAA
	10000	General	121.00	10,701,880	8,576,200	0	0	19,278,080
OT	10000	General	0.00	0	0	0	0	0
OT	23700	Dedicated	0.00	0	0	0	0	0
	28200	Dedicated	2.00	148,000	0	0	0	148,000
	28400	Dedicated	4.00	279,200	132,300	0	0	411,500
	34900	Dedicated	12.00	1,080,012	167,400	0	0	1,247,412
OT	34900	Dedicated	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
Program Maintenance								
10.11	Change in Health Benefit Costs		CCAA					
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 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
10.12	Change in Variable Benefit Costs		CCAA					
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.								
10000	General		0.00	(6,000)	0	0	0	(6,000)
28200	Dedicated		0.00	(200)	0	0	0	(200)
28400	Dedicated		0.00	(500)	0	0	0	(500)
34900	Dedicated		0.00	(700)	0	0	0	(700)
			0.00	(7,400)	0	0	0	(7,400)
10.21	General Inflation Adjustments		CCAA					
The Governor recommends spending authority for an inflationary adjustment for repair services, fuel, and repair supplies.								
10000	General		0.00	0	45,200	0	0	45,200
			0.00	0	45,200	0	0	45,200
10.23	Contract Inflation Adjustments		CCAA					
The Governor recommends General Fund for contractual increases in leased office space.								
10000	General		0.00	0	33,000	0	0	33,000
			0.00	0	33,000	0	0	33,000
10.31	Repair, Replacement, or Alteration Costs		CCAA					
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.								
OT	28200	Dedicated	0.00	0	664,400	0	0	664,400
			0.00	0	664,400	0	0	664,400
10.41	Attorney General Fees		CCAA					
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.								
10000	General		0.00	0	(67,500)	0	0	(67,500)
			0.00	0	(67,500)	0	0	(67,500)
10.45	Risk Management Costs		CCAA					
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
10000	General		0.00	0	(7,500)	0	0	(7,500)
			0.00	0	(7,500)	0	0	(7,500)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.46	Controller's Fees						CCAA
	This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.						
	10000 General	0.00	0	(94,200)	0	0	(94,200)
		0.00	0	(94,200)	0	0	(94,200)
10.47	Treasurer's Fees						CCAA
	This decision unit reflects adjustments for cash management and warrant processing services 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						CCAA
	This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.						
	10000 General	0.00	0	982,400	0	0	982,400
		0.00	0	982,400	0	0	982,400
10.61	Salary Multiplier - Regular Employees						CCAA
	The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.						
	10000 General	0.00	366,300	0	0	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	Salary Multiplier - Group and Temporary						CCAA
	The Governor does not recommend a change in employee compensation for group and temporary employees.						
	10000 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
10.68	Other CEC Adjustments						CCAA
	The Governor recommends an additional 6% change in employee compensation for public safety positions identified by the Division of Human Resources to be distributed as an equity adjustment.						
	10000 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 2024 Total Maintenance								
11.00	FY 2024 Total Maintenance							CCAA
	10000	General	121.00	11,218,880	9,466,500	0	0	20,685,380
OT	10000	General	0.00	0	0	0	0	0
OT	23700	Dedicated	0.00	0	0	0	0	0
	28200	Dedicated	2.00	155,200	0	0	0	155,200
OT	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
OT	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
Line Items								
12.01	Catch Up Inflation		CCAA					
The Governor recommends General Fund and dedicated fund spending authority to address inflationary increases at the Idaho Department of Correction related to repair services, fuel, repair supplies, food, institutional supplies, and utilities.								
	10000	General	0.00	0	154,300	0	0	154,300
			0.00	0	154,300	0	0	154,300
12.05	Food Service Support Staff		CCAA					
The Governor recommends 2.0 FTP, ongoing dedicated fund spending authority, and one-time Operating Expenditures for two food service operations manager positions to address the growth in facilities and the food service complexities involved with providing dietary services.								
	28200	Dedicated	2.00	163,000	10,000	0	0	173,000
OT	28200	Dedicated	0.00	0	8,100	0	0	8,100
			2.00	163,000	18,100	0	0	181,100
12.61	Human Resource Consolidation		CCAA					
The Governor recommends the removal of 17.0 FTP and -\$1,550,600 General Fund to transfer the existing human resource positions to the authority of the Division of Human Resources (DHR) and recommends \$1,948,800 General Fund and \$201,800 dedicated and \$8,000 federal fund spending authority for the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.								
	10000	General	(17.00)	(1,445,000)	0	0	0	(1,445,000)
	28200	Dedicated	0.00	3,700	0	0	0	3,700
	28400	Dedicated	0.00	3,200	0	0	0	3,200
	34900	Dedicated	0.00	13,600	0	0	0	13,600
			(17.00)	(1,424,500)	0	0	0	(1,424,500)
12.62	Correctional Alternative Placement Operations		CCAA					
The Governor recommends 79.0 FTP, General Fund, and dedicated fund spending authority for the operational take over by the Department of Corrections of the Correctional Alternative Placement Program.								
	10000	General	1.00	90,300	0	0	0	90,300
			1.00	90,300	0	0	0	90,300
12.91	Budget Law Exemptions/Other Adjustments		CCAA					
The Governor recommends reappropriation authority for any unencumbered and unexpended balance from the FY 2023 supplemental appropriation recommended in DU 4.32 and 4.81. Also recommended is reappropriation authority for and any unexpended and unencumbered balance of funds provided in sections 7 and 8 of SB 1420, related to the Hepatitis C Treatment Fund and pre-prosecution diversion grants.								
OT	23700	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Total								
13.00	FY 2024 Total							CCAA
	10000	General	105.00	9,864,180	9,620,800	0	0	19,484,980
OT	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
OT	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
Division: State Prisons								CC2
Appropriation Unit: Idaho State Correctional Institution - Boise								CCAC
FY 2022 Total Appropriation								
1.00	FY 2022 Total Appropriation							CCAC
	10000 General	358.00	24,986,000	3,429,500	0	0	28,415,500	
	28200 Dedicated	0.00	0	50,100	0	0	50,100	
OT	28200 Dedicated	0.00	0	55,000	0	0	55,000	
	34900 Dedicated	9.00	688,600	200,000	0	0	888,600	
OT	34900 Dedicated	0.00	0	54,900	42,300	0	97,200	
	48105 Dedicated	0.00	0	1,004,200	0	0	1,004,200	
OT	48105 Dedicated	0.00	0	61,300	117,300	0	178,600	
		367.00	25,674,600	4,855,000	159,600	0	30,689,200	
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	Reverted Appropriation Balances							CCAC
	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	CY Executive Carry Forward							CCAC
OT	10000	General	0.00	0	(50,000)	(7,300)	0	(57,300)
OT	28200	Dedicated	0.00	0	0	(27,400)	0	(27,400)
OT	34900	Dedicated	0.00	0	(8,500)	(7,900)	0	(16,400)
OT	48105	Dedicated	0.00	0	(52,700)	(55,600)	0	(108,300)
			0.00	0	(111,200)	(98,200)	0	(209,400)

FY 2022 Actual Expenditures

2.00	FY 2022 Actual Expenditures							CCAC
	10000	General	358.00	21,828,600	4,543,700	25,900	0	26,398,200
OT	10000	General	0.00	0	(50,000)	(7,300)	0	(57,300)
	28200	Dedicated	0.00	0	(8,600)	82,400	0	73,800
OT	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
OT	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 Original Appropriation

3.00	FY 2023 Original Appropriation							CCAC
	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
OT	34900	Dedicated	0.00	0	61,100	0	0	61,100
	48105	Dedicated	0.00	0	1,004,200	0	0	1,004,200
OT	48105	Dedicated	0.00	0	62,100	514,400	0	576,500
			348.00	28,165,400	4,710,400	514,400	0	33,390,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appropriation Adjustment								
4.31	Catch Up Inflation		CCAC					
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.								
OT	10000	General	0.00	0	765,400	0	0	765,400
OT	28200	Dedicated	0.00	0	180,000	0	0	180,000
OT	48105	Dedicated	0.00	0	172,800	0	0	172,800
			0.00	0	1,118,200	0	0	1,118,200
FY 2023Total Appropriation								
5.00	FY 2023 Total Appropriation		CCAC					
	10000	General	339.00	27,410,100	3,332,900	0	0	30,743,000
OT	10000	General	0.00	0	765,400	0	0	765,400
	28200	Dedicated	0.00	0	50,100	0	0	50,100
OT	28200	Dedicated	0.00	0	180,000	0	0	180,000
	34900	Dedicated	9.00	755,300	200,000	0	0	955,300
OT	34900	Dedicated	0.00	0	61,100	0	0	61,100
	48105	Dedicated	0.00	0	1,004,200	0	0	1,004,200
OT	48105	Dedicated	0.00	0	234,900	514,400	0	749,300
			348.00	28,165,400	5,828,600	514,400	0	34,508,400
Appropriation Adjustments								
6.11	Executive Carry Forward		CCAC					
This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho code to be carried forward from a prior fiscal year(s).								
OT	10000	General	0.00	0	50,000	7,300	0	57,300
OT	28200	Dedicated	0.00	0	0	27,400	0	27,400
OT	34900	Dedicated	0.00	0	8,500	7,900	0	16,400
OT	48105	Dedicated	0.00	0	52,700	55,600	0	108,300
			0.00	0	111,200	98,200	0	209,400
FY 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures		CCAC					
	10000	General	339.00	27,410,100	3,332,900	0	0	30,743,000
OT	10000	General	0.00	0	815,400	7,300	0	822,700
	28200	Dedicated	0.00	0	50,100	0	0	50,100
OT	28200	Dedicated	0.00	0	180,000	27,400	0	207,400
	34900	Dedicated	9.00	755,300	200,000	0	0	955,300
OT	34900	Dedicated	0.00	0	69,600	7,900	0	77,500
	48105	Dedicated	0.00	0	1,004,200	0	0	1,004,200
OT	48105	Dedicated	0.00	0	287,600	570,000	0	857,600
			348.00	28,165,400	5,939,800	612,600	0	34,717,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments								
8.31	Personnel Program Transfer		CCAC					
This decision unit reflects a net-zero program transfer of FTP, General Fund, and dedicated fund spending authority to meet agency operating needs.								
	10000	General	(2.00)	(188,059)	0	0	0	(188,059)
			(2.00)	(188,059)	0	0	0	(188,059)
8.32	Personnel Program Transfer		CCAC					
This decision unit reflects a net-zero program transfer of General Fund Personnel Costs to meet agency operating needs.								
	10000	General	0.00	300	0	0	0	300
			0.00	300	0	0	0	300
8.34	Transport Program Transfer		CCAC					
This decision unit reflects a net-zero program transfer of General Fund to Prisons Administration to centralize transport operations.								
	10000	General	0.00	0	(280,000)	0	0	(280,000)
			0.00	0	(280,000)	0	0	(280,000)
8.41	Removal of One-Time Expenditures		CCAC					
This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
OT	10000	General	0.00	0	(765,400)	0	0	(765,400)
OT	28200	Dedicated	0.00	0	(180,000)	0	0	(180,000)
OT	34900	Dedicated	0.00	0	(61,100)	0	0	(61,100)
OT	48105	Dedicated	0.00	0	(234,900)	(514,400)	0	(749,300)
			0.00	0	(1,241,400)	(514,400)	0	(1,755,800)
FY 2024 Base								
9.00	FY 2024 Base		CCAC					
	10000	General	337.00	27,222,341	3,052,900	0	0	30,275,241
OT	10000	General	0.00	0	0	0	0	0
	28200	Dedicated	0.00	0	50,100	0	0	50,100
OT	28200	Dedicated	0.00	0	0	0	0	0
	34900	Dedicated	9.00	755,300	200,000	0	0	955,300
OT	34900	Dedicated	0.00	0	0	0	0	0
	48105	Dedicated	0.00	0	1,004,200	0	0	1,004,200
OT	48105	Dedicated	0.00	0	0	0	0	0
			346.00	27,977,641	4,307,200	0	0	32,284,841

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.11	Change in Health Benefit Costs		CCAC					
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman 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
10.12	Change in Variable Benefit Costs		CCAC					
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.								
10000	General		0.00	208,200	0	0	0	208,200
34900	Dedicated		0.00	5,800	0	0	0	5,800
			0.00	214,000	0	0	0	214,000
10.21	General Inflation Adjustments		CCAC					
The Governor recommends spending authority for an inflationary adjustment for repair services, fuel, and repair supplies.								
10000	General		0.00	0	129,500	0	0	129,500
48105	Dedicated		0.00	0	33,200	0	0	33,200
			0.00	0	162,700	0	0	162,700
10.31	Repair, Replacement, or Alteration Costs		CCAC					
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.								
OT	28200	Dedicated	0.00	0	53,000	157,500	0	210,500
OT	48105	Dedicated	0.00	0	64,600	432,400	0	497,000
			0.00	0	117,600	589,900	0	707,500
10.41	Attorney General Fees		CCAC					
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.								
10000	General		0.00	0	0	0	0	0
			0.00	0	0	0	0	0
10.45	Risk Management Costs		CCAC					
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
10000	General		0.00	0	(9,400)	0	0	(9,400)
			0.00	0	(9,400)	0	0	(9,400)
10.61	Salary Multiplier - Regular Employees		CCAC					
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.								
10000	General		0.00	919,500	0	0	0	919,500
34900	Dedicated		0.00	25,400	0	0	0	25,400
			0.00	944,900	0	0	0	944,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.68	Other CEC Adjustments						CCAC
The Governor recommends an additional 6% change in employee compensation for public safety positions identified by the Division of Human Resources to be distributed as an equity adjustment.							
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

FY 2024 Total Maintenance

11.00	FY 2024 Total Maintenance						CCAC
10000	General	337.00	29,879,641	3,173,000	0	0	33,052,641
OT 10000	General	0.00	0	0	0	0	0
28200	Dedicated	0.00	0	50,100	0	0	50,100
OT 28200	Dedicated	0.00	0	53,000	157,500	0	210,500
34900	Dedicated	9.00	812,500	200,000	0	0	1,012,500
OT 34900	Dedicated	0.00	0	0	0	0	0
48105	Dedicated	0.00	0	1,037,400	0	0	1,037,400
OT 48105	Dedicated	0.00	0	64,600	432,400	0	497,000
		346.00	30,692,141	4,578,100	589,900	0	35,860,141

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.01	Catch Up Inflation							CCAC
The Governor recommends General Fund and dedicated fund spending authority to address inflationary increases at the Idaho Department of Correction related to repair services, fuel, repair supplies, food, institutional supplies, and utilities.								
	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
12.04	Increase Resident Pay							CCAC
The Governor recommends dedicated fund spending authority to increase resident pay for compound jobs such as janitor, food service, maintenance, laundry, driver, etc. to address commissary inflation.								
	34900	Dedicated	0.00	0	24,000	0	0	24,000
			0.00	0	24,000	0	0	24,000
12.61	Human Resource Consolidation							CCAC
The Governor recommends the removal of 17.0 FTP and -\$1,550,600 General Fund to transfer the existing human resource positions to the authority of the Division of Human Resources (DHR) and recommends \$1,948,800 General Fund and \$201,800 dedicated and \$8,000 federal fund spending authority for the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.								
	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
12.64	Teacher Pay							CCAC
The Governor recommends General Fund, dedicated fund spending authority, and federal fund spending authority for instructor positions at the Idaho Department of Correction to maintain public school teacher pay parity.								
	10000	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
FY 2024 Total								
13.00	FY 2024 Total							CCAC
	10000	General	337.00	30,228,641	3,858,000	0	0	34,086,641
OT	10000	General	0.00	0	0	0	0	0
	28200	Dedicated	0.00	0	50,100	0	0	50,100
OT	28200	Dedicated	0.00	0	53,000	157,500	0	210,500
	34900	Dedicated	9.00	830,200	224,000	0	0	1,054,200
OT	34900	Dedicated	0.00	0	0	0	0	0
	48105	Dedicated	0.00	0	1,145,400	0	0	1,145,400
OT	48105	Dedicated	0.00	0	64,600	432,400	0	497,000
			346.00	31,058,841	5,395,100	589,900	0	37,043,841

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Correction							230
Division: State Prisons							CC2
Appropriation Unit: Idaho Correctional Institution - Orofino							CCAD
FY 2022 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
OT	28200 Dedicated	0.00	0	12,800	62,200	0	75,000
	34900 Dedicated	1.00	70,900	62,200	0	0	133,100
OT	34900 Dedicated	0.00	0	13,600	0	0	13,600
	48105 Dedicated	0.00	0	49,000	0	0	49,000
OT	48105 Dedicated	0.00	0	0	79,300	0	79,300
		131.00	9,548,200	2,306,200	141,500	0	11,995,900
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 Balances						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	CY Executive Carry Forward							CCAD
OT	10000	General	0.00	0	(42,700)	(59,400)	0	(102,100)
OT	28200	Dedicated	0.00	0	(17,400)	0	0	(17,400)
OT	48105	Dedicated	0.00	0	0	(40,000)	0	(40,000)
			0.00	0	(60,100)	(99,400)	0	(159,500)

FY 2022 Actual Expenditures

2.00	FY 2022 Actual Expenditures							CCAD
	10000	General	119.00	7,838,400	1,761,000	153,900	0	9,753,300
OT	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
OT	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

FY 2023 Original Appropriation

3.00	FY 2023 Original Appropriation							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
OT	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.

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

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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FY 2023 Total Appropriation

5.00 FY 2023 Total Appropriation

CCAD

	10000	General	119.00	9,874,700	1,614,600	0	0	11,489,300
OT	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
OT	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
OT	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

Appropriation Adjustments

6.11 Executive Carry Forward

CCAD

This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho code to be carried forward from a prior fiscal year(s).

OT	10000	General	0.00	0	42,700	59,400	0	102,100
OT	28200	Dedicated	0.00	0	17,400	0	0	17,400
OT	48105	Dedicated	0.00	0	0	40,000	0	40,000
			0.00	0	60,100	99,400	0	159,500

FY 2023 Estimated Expenditures

7.00 FY 2023 Estimated Expenditures

CCAD

	10000	General	119.00	9,874,700	1,614,600	0	0	11,489,300
OT	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
OT	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
OT	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 Adjustments								
8.31	Personnel Program Transfer		CCAD					
This decision unit reflects a net-zero program transfer of FTP, General Fund, and dedicated fund spending authority to meet agency operating needs.								
	10000	General	0.00	1,853	0	0	0	1,853
			0.00	1,853	0	0	0	1,853
8.32	Personnel Program Transfer		CCAD					
This decision unit reflects a net-zero program transfer of General Fund Personnel Costs to meet agency operating needs.								
	10000	General	0.00	200	0	0	0	200
			0.00	200	0	0	0	200
8.41	Removal of One-Time Expenditures		CCAD					
This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
OT	10000	General	0.00	0	(193,000)	0	0	(193,000)
OT	28200	Dedicated	0.00	0	(600)	(248,600)	0	(249,200)
OT	48105	Dedicated	0.00	0	(6,900)	0	0	(6,900)
			0.00	0	(200,500)	(248,600)	0	(449,100)
FY 2024 Base								
9.00	FY 2024 Base		CCAD					
	10000	General	119.00	9,876,753	1,614,600	0	0	11,491,353
OT	10000	General	0.00	0	0	0	0	0
	28200	Dedicated	12.00	1,015,000	514,600	0	0	1,529,600
OT	28200	Dedicated	0.00	0	0	0	0	0
	34900	Dedicated	1.00	80,900	62,200	0	0	143,100
	48105	Dedicated	0.00	0	49,000	0	0	49,000
OT	48105	Dedicated	0.00	0	0	0	0	0
			132.00	10,972,653	2,240,400	0	0	13,213,053

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.11	Change in Health Benefit Costs		CCAD					
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 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
10.12	Change in Variable Benefit Costs		CCAD					
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.								
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
10.21	General Inflation Adjustments		CCAD					
The Governor recommends spending authority for an inflationary adjustment for repair services, fuel, and repair supplies.								
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
10.23	Contract Inflation Adjustments		CCAD					
The Governor recommends General Fund for contractual increases in leased office space.								
10000	General		0.00	0	3,700	0	0	3,700
			0.00	0	3,700	0	0	3,700
10.31	Repair, Replacement, or Alteration Costs		CCAD					
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.								
OT	28200	Dedicated	0.00	0	0	42,000	0	42,000
OT	48105	Dedicated	0.00	0	0	131,900	0	131,900
			0.00	0	0	173,900	0	173,900
10.41	Attorney General Fees		CCAD					
This decision unit reflects adjustments for legal services provided by the Office of the 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
10.45	Risk Management Costs		CCAD					
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
10000	General		0.00	0	5,400	0	0	5,400
28200	Dedicated		0.00	0	800	0	0	800
			0.00	0	6,200	0	0	6,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.61	Salary Multiplier - Regular Employees						CCAD
	The Governor recommends a 4% change in employee compensation for permanent employees to be distributed 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

10.68	Other CEC Adjustments						CCAD
	The Governor recommends an additional 6% change in employee compensation for public safety positions identified by the Division of Human Resources to be distributed as an equity adjustment.						
10000	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 2024 Total Maintenance

11.00	FY 2024 Total Maintenance						CCAD
10000	General	119.00	10,848,953	1,683,600	0	0	12,532,553
OT 10000	General	0.00	0	0	0	0	0
28200	Dedicated	12.00	1,119,900	517,600	0	0	1,637,500
OT 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
OT 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
Line Items								
12.01	Catch Up Inflation		CCAD					
The Governor recommends General Fund and dedicated fund spending authority to address inflationary increases at the Idaho Department of Correction related to repair services, fuel, repair supplies, food, institutional supplies, and utilities.								
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
12.04	Increase Resident Pay		CCAD					
The Governor recommends dedicated fund spending authority to increase resident pay for compound jobs such as janitor, food service, maintenance, laundry, driver, etc. to address commissary inflation.								
34900	Dedicated		0.00	0	5,000	0	0	5,000
			0.00	0	5,000	0	0	5,000
12.61	Human Resource Consolidation		CCAD					
The Governor recommends the removal of 17.0 FTP and -\$1,550,600 General Fund to transfer the existing human resource positions to the authority of the Division of Human Resources (DHR) and recommends \$1,948,800 General Fund and \$201,800 dedicated and \$8,000 federal fund spending authority for the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.								
10000	General		0.00	123,400	0	0	0	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	136,500
12.64	Teacher Pay		CCAD					
The Governor recommends General Fund, dedicated fund spending authority, and federal fund spending authority for instructor positions at the Idaho Department of Correction to maintain public school teacher pay parity.								
10000	General		0.00	8,800	0	0	0	8,800
			0.00	8,800	0	0	0	8,800
FY 2024 Total								
13.00	FY 2024 Total		CCAD					
10000	General		119.00	10,981,153	1,799,200	0	0	12,780,353
OT 10000	General		0.00	0	0	0	0	0
28200	Dedicated		12.00	1,132,000	523,300	0	0	1,655,300
OT 28200	Dedicated		0.00	0	0	42,000	0	42,000
34900	Dedicated		1.00	86,700	67,200	0	0	153,900
48105	Dedicated		0.00	0	54,600	0	0	54,600
OT 48105	Dedicated		0.00	0	0	131,900	0	131,900
			132.00	12,199,853	2,444,300	173,900	0	14,818,053

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Correction								230
Division: State Prisons								CC2
Appropriation Unit: North Idaho Correctional Institution - Cottonwood								CCAE
FY 2022 Total Appropriation								
1.00	FY 2022 Total Appropriation							CCAE
	10000	General	75.00	5,313,400	1,051,300	0	0	6,364,700
	28200	Dedicated	0.00	0	43,200	0	0	43,200
OT	28200	Dedicated	0.00	0	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	Account 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	Transfers 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	Reverted Appropriation Balances							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 Executive Carry Forward							CCAE
OT	10000	General	0.00	0	(42,400)	0	0	(42,400)
OT	34900	Dedicated	0.00	0	(7,300)	0	0	(7,300)
OT	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 2022 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							CCAE
	10000	General	75.00	5,162,800	1,086,400	0	0	6,249,200
OT	10000	General	0.00	0	(42,400)	0	0	(42,400)
	28200	Dedicated	0.00	0	31,900	8,700	0	40,600
OT	28200	Dedicated	0.00	0	8,800	0	0	8,800
	34900	Dedicated	1.00	51,600	80,200	2,100	0	133,900
OT	34900	Dedicated	0.00	0	36,200	0	0	36,200
	48105	Dedicated	0.00	0	(4,400)	(22,700)	0	(27,100)
OT	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
FY 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							CCAE
	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
OT	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
Appropriation Adjustment								
4.31	Catch Up Inflation							CCAE
	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.							
OT	10000	General	0.00	0	96,200	0	0	96,200
OT	28200	Dedicated	0.00	0	75,000	0	0	75,000
			0.00	0	171,200	0	0	171,200
FY 2023Total Appropriation								
5.00	FY 2023 Total Appropriation							CCAE
	10000	General	75.00	5,963,800	1,030,900	0	0	6,994,700
OT	10000	General	0.00	0	96,200	0	0	96,200
	28200	Dedicated	0.00	0	43,200	0	0	43,200
OT	28200	Dedicated	0.00	0	75,000	0	0	75,000
	34900	Dedicated	1.00	61,600	97,700	0	0	159,300
	48105	Dedicated	0.00	0	12,000	0	0	12,000
OT	48105	Dedicated	0.00	0	185,100	51,800	0	236,900
			76.00	6,025,400	1,540,100	51,800	0	7,617,300

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

6.11 Executive Carry Forward

CCAE

This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho code to be carried forward from a prior fiscal year(s).

OT	10000	General	0.00	0	42,400	0	0	42,400
OT	34900	Dedicated	0.00	0	7,300	0	0	7,300
OT	48105	Dedicated	0.00	0	161,800	1,400	0	163,200
			0.00	0	211,500	1,400	0	212,900

FY 2023 Estimated Expenditures

7.00 FY 2023 Estimated Expenditures

CCAE

	10000	General	75.00	5,963,800	1,030,900	0	0	6,994,700
OT	10000	General	0.00	0	138,600	0	0	138,600
	28200	Dedicated	0.00	0	43,200	0	0	43,200
OT	28200	Dedicated	0.00	0	75,000	0	0	75,000
	34900	Dedicated	1.00	61,600	97,700	0	0	159,300
OT	34900	Dedicated	0.00	0	7,300	0	0	7,300
	48105	Dedicated	0.00	0	12,000	0	0	12,000
OT	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

Base Adjustments

8.31 Personnel Program Transfer

CCAE

This decision unit reflects a net-zero program transfer of FTP, General Fund, and dedicated fund spending authority to meet agency operating needs.

	10000	General	0.00	(17,014)	0	0	0	(17,014)
			0.00	(17,014)	0	0	0	(17,014)

8.32 Personnel Program Transfer

CCAE

This decision unit reflects a net-zero program transfer of General Fund Personnel Costs to meet agency operating needs.

	10000	General	0.00	1,200	0	0	0	1,200
			0.00	1,200	0	0	0	1,200

8.41 Removal of One-Time Expenditures

CCAE

This decision unit removes one-time appropriation or re-appropriation from FY 2023.

OT	10000	General	0.00	0	(96,200)	0	0	(96,200)
OT	28200	Dedicated	0.00	0	(75,000)	0	0	(75,000)
OT	48105	Dedicated	0.00	0	(185,100)	(51,800)	0	(236,900)
			0.00	0	(356,300)	(51,800)	0	(408,100)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Base								
9.00	FY 2024 Base							CCAE
	10000	General	75.00	5,947,986	1,030,900	0	0	6,978,886
OT	10000	General	0.00	0	0	0	0	0
	28200	Dedicated	0.00	0	43,200	0	0	43,200
OT	28200	Dedicated	0.00	0	0	0	0	0
	34900	Dedicated	1.00	61,600	97,700	0	0	159,300
	48105	Dedicated	0.00	0	12,000	0	0	12,000
OT	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
Program Maintenance								
10.11	Change in Health Benefit Costs		CCAE					
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 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
10.12	Change in Variable Benefit Costs		CCAE					
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.								
10000	General		0.00	36,100	0	0	0	36,100
34900	Dedicated		0.00	(100)	0	0	0	(100)
			0.00	36,000	0	0	0	36,000
10.21	General Inflation Adjustments		CCAE					
The Governor recommends spending authority for an inflationary adjustment for repair services, fuel, and repair supplies.								
10000	General		0.00	0	31,800	0	0	31,800
			0.00	0	31,800	0	0	31,800
10.31	Repair, Replacement, or Alteration Costs		CCAE					
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.								
OT	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
10.41	Attorney General Fees		CCAE					
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.								
10000	General		0.00	0	0	0	0	0
			0.00	0	0	0	0	0
10.45	Risk Management Costs		CCAE					
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
10000	General		0.00	0	(2,300)	0	0	(2,300)
			0.00	0	(2,300)	0	0	(2,300)
10.61	Salary Multiplier - Regular Employees		CCAE					
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.								
10000	General		0.00	201,300	0	0	0	201,300
34900	Dedicated		0.00	1,600	0	0	0	1,600
			0.00	202,900	0	0	0	202,900
10.62	Salary Multiplier - Group and Temporary		CCAE					
The Governor does not recommend a change in employee compensation for group and temporary employees.								
10000	General		0.00	0	0	0	0	0
			0.00	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.68	Other CEC Adjustments								CCAE
The Governor recommends an additional 6% change in employee compensation for public safety positions identified by the Division of Human Resources to be distributed as an equity adjustment.									
	10000	General	0.00	167,800	0	0	0	167,800	
			0.00	167,800	0	0	0	167,800	
FY 2024 Total Maintenance									
11.00	FY 2024 Total Maintenance								CCAE
	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	
OT	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	
OT	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	
Line Items									
12.01	Catch Up Inflation								CCAE
The Governor recommends General Fund and dedicated fund spending authority to address inflationary increases at the Idaho Department of Correction related to repair services, fuel, repair supplies, food, institutional supplies, and utilities.									
	10000	General	0.00	0	68,900	0	0	68,900	
			0.00	0	68,900	0	0	68,900	
12.04	Increase Resident Pay								CCAE
The Governor recommends dedicated fund spending authority to increase resident pay for compound jobs such as janitor, food service, maintenance, laundry, driver, etc. to address commissary inflation.									
	34900	Dedicated	0.00	0	16,500	0	0	16,500	
			0.00	0	16,500	0	0	16,500	
12.61	Human Resource Consolidation								CCAE
The Governor recommends the removal of 17.0 FTP and -\$1,550,600 General Fund to transfer the existing human resource positions to the authority of the Division of Human Resources (DHR) and recommends \$1,948,800 General Fund and \$201,800 dedicated and \$8,000 federal fund spending authority for the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.									
	10000	General	0.00	73,400	0	0	0	73,400	
	34900	Dedicated	0.00	600	0	0	0	600	
			0.00	74,000	0	0	0	74,000	
12.64	Teacher Pay								CCAE
The Governor recommends General Fund, dedicated fund spending authority, and federal fund spending authority for instructor positions at the Idaho Department of Correction to maintain public school teacher pay parity.									
	10000	General	0.00	13,000	0	0	0	13,000	
			0.00	13,000	0	0	0	13,000	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Total								
13.00	FY 2024 Total							CCAE
	10000	General	75.00	6,528,386	1,129,300	0	0	7,657,686
OT	10000	General	0.00	0	0	0	0	0
	28200	Dedicated	0.00	0	43,200	0	0	43,200
OT	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
OT	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: Department of Correction								230
Division: State Prisons								CC2
Appropriation Unit: South Idaho Correctional Institution - Boise								CCAF
FY 2022 Total Appropriation								
1.00	FY 2022 Total Appropriation							CCAF
	10000 General	107.00	7,574,700	1,916,200	0	0	9,490,900	
	28200 Dedicated	18.00	1,386,500	743,300	0	0	2,129,800	
OT	28200 Dedicated	0.00	0	80,500	379,500	0	460,000	
	34900 Dedicated	2.00	133,200	98,400	0	0	231,600	
OT	34900 Dedicated	0.00	0	11,400	0	0	11,400	
	48105 Dedicated	0.00	0	21,000	0	0	21,000	
OT	48105 Dedicated	0.00	0	11,000	329,800	0	340,800	
		127.00	9,094,400	2,881,800	709,300	0	12,685,500	
1.13	PY Executive 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	Account 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	Transfers 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	Reverted Appropriation Balances							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 Executive Carry Forward							CCAF
OT	10000	General	0.00	0	(27,200)	0	0	(27,200)
OT	28200	Dedicated	0.00	0	0	(218,100)	0	(218,100)
OT	48105	Dedicated	0.00	0	0	(212,300)	0	(212,300)
			0.00	0	(27,200)	(430,400)	0	(457,600)

FY 2022 Actual Expenditures

2.00	FY 2022 Actual Expenditures							CCAF
	10000	General	107.00	8,259,200	2,683,600	0	0	10,942,800
OT	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
OT	28200	Dedicated	0.00	0	80,500	161,400	0	241,900
	34900	Dedicated	2.00	115,400	96,900	0	0	212,300
OT	34900	Dedicated	0.00	0	11,400	0	0	11,400
	48105	Dedicated	0.00	0	18,200	(6,900)	0	11,300
OT	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 Original Appropriation

3.00	FY 2023 Original Appropriation							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
OT	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
OT	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.

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

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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FY 2023 Total Appropriation

5.00 FY 2023 Total Appropriation

CCAF

	10000	General	122.00	9,452,300	2,218,700	0	0	11,671,000
OT	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
OT	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
OT	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

Appropriation Adjustments

6.11 Executive Carry Forward

CCAF

This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho code to be carried forward from a prior fiscal year(s).

OT	10000	General	0.00	0	27,200	0	0	27,200
OT	28200	Dedicated	0.00	0	0	218,100	0	218,100
OT	48105	Dedicated	0.00	0	0	212,300	0	212,300
			0.00	0	27,200	430,400	0	457,600

FY 2023 Estimated Expenditures

7.00 FY 2023 Estimated Expenditures

CCAF

	10000	General	122.00	9,452,300	2,218,700	0	0	11,671,000
OT	10000	General	0.00	0	578,200	12,000	0	590,200
	28200	Dedicated	30.00	2,427,900	870,600	0	0	3,298,500
OT	28200	Dedicated	0.00	0	107,400	1,158,900	0	1,266,300
	34900	Dedicated	2.00	155,900	98,400	0	0	254,300
	48105	Dedicated	0.00	0	21,000	0	0	21,000
OT	48105	Dedicated	0.00	0	28,700	326,400	0	355,100
			154.00	12,036,100	3,923,000	1,497,300	0	17,456,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments								
8.31	Personnel Program Transfer		CCAF					
This decision unit reflects a net-zero program transfer of FTP, General Fund, and dedicated fund spending authority to meet agency operating needs.								
	10000	General	(1.00)	(92,629)	0	0	0	(92,629)
			(1.00)	(92,629)	0	0	0	(92,629)
8.32	Personnel Program Transfer		CCAF					
This decision unit reflects a net-zero program transfer of General Fund Personnel Costs to meet agency operating needs.								
	10000	General	0.00	1,200	0	0	0	1,200
			0.00	1,200	0	0	0	1,200
8.41	Removal of One-Time Expenditures		CCAF					
This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
OT	10000	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 2024 Base								
9.00	FY 2024 Base		CCAF					
	10000	General	121.00	9,360,871	2,218,700	0	0	11,579,571
OT	10000	General	0.00	0	0	0	0	0
	28200	Dedicated	30.00	2,427,900	870,600	0	0	3,298,500
OT	28200	Dedicated	0.00	0	0	0	0	0
	34900	Dedicated	2.00	155,900	98,400	0	0	254,300
	48105	Dedicated	0.00	0	21,000	0	0	21,000
OT	48105	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
Program Maintenance								
10.11	Change in Health Benefit Costs		CCAF					
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 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
10.12	Change in Variable Benefit Costs		CCAF					
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.								
10000	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
10.21	General Inflation Adjustments		CCAF					
The Governor recommends spending authority for an inflationary adjustment 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
10.31	Repair, Replacement, or Alteration Costs		CCAF					
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.								
OT	28200	Dedicated	0.00	0	50,600	90,900	0	141,500
OT	48105	Dedicated	0.00	0	0	291,900	0	291,900
			0.00	0	50,600	382,800	0	433,400
10.41	Attorney General Fees		CCAF					
This decision unit reflects adjustments for legal services provided by the Office of the 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
10.45	Risk Management Costs		CCAF					
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
10000	General		0.00	0	(10,800)	0	0	(10,800)
28200	Dedicated		0.00	0	(1,700)	0	0	(1,700)
			0.00	0	(12,500)	0	0	(12,500)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.61	Salary Multiplier - Regular Employees								CCAF
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed 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	Other CEC Adjustments								CCAF
The Governor recommends an additional 6% change in employee compensation for public safety positions identified by the Division of Human Resources to be distributed as an equity adjustment.									
	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 2024 Total Maintenance									
11.00	FY 2024 Total Maintenance								CCAF
	10000	General	121.00	10,228,871	2,285,400	0	0	12,514,271	
OT	10000	General	0.00	0	0	0	0	0	
	28200	Dedicated	30.00	2,684,600	878,600	0	0	3,563,200	
OT	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	
OT	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
Line Items								
12.01	Catch Up Inflation		CCAF					
The Governor recommends General Fund and dedicated fund spending authority to address inflationary increases at the Idaho Department of Correction related to repair services, fuel, repair supplies, food, institutional supplies, and utilities.								
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
12.04	Increase Resident Pay		CCAF					
The Governor recommends dedicated fund spending authority to increase resident pay for compound jobs such as janitor, food service, maintenance, laundry, driver, etc. to address commissary inflation.								
34900	Dedicated		0.00	0	11,000	0	0	11,000
			0.00	0	11,000	0	0	11,000
12.61	Human Resource Consolidation		CCAF					
The Governor recommends the removal of 17.0 FTP and -\$1,550,600 General Fund to transfer the existing human resource positions to the authority of the Division of Human Resources (DHR) and recommends \$1,948,800 General Fund and \$201,800 dedicated and \$8,000 federal fund spending authority for the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.								
10000	General		0.00	116,300	0	0	0	116,300
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
12.64	Teacher Pay		CCAF					
The Governor recommends General Fund, dedicated fund spending authority, and federal fund spending authority for instructor positions at the Idaho Department of Correction to maintain public school teacher pay parity.								
10000	General		0.00	4,400	0	0	0	4,400
			0.00	4,400	0	0	0	4,400
FY 2024 Total								
13.00	FY 2024 Total		CCAF					
10000	General		121.00	10,349,571	2,408,400	0	0	12,757,971
OT 10000	General		0.00	0	0	0	0	0
28200	Dedicated		30.00	2,714,900	901,100	0	0	3,616,000
OT 28200	Dedicated		0.00	0	50,600	90,900	0	141,500
34900	Dedicated		2.00	170,700	109,400	0	0	280,100
48105	Dedicated		0.00	0	24,400	0	0	24,400
OT 48105	Dedicated		0.00	0	0	291,900	0	291,900
			153.00	13,235,171	3,493,900	382,800	0	17,111,871

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Correction								230
Division: State Prisons								CC2
Appropriation Unit: Idaho Maximum Security Institution - Boise								CCAG
FY 2022 Total Appropriation								
1.00	FY 2022 Total Appropriation							CCAG
	10000	General	166.00	11,671,800	1,547,300	0	0	13,219,100
	28200	Dedicated	0.00	0	52,700	0	0	52,700
OT	28200	Dedicated	0.00	0	11,000	0	0	11,000
	34900	Dedicated	1.00	73,900	64,100	0	0	138,000
OT	34900	Dedicated	0.00	0	31,400	0	0	31,400
	48105	Dedicated	0.00	0	15,400	0	0	15,400
OT	48105	Dedicated	0.00	0	154,200	86,900	0	241,100
			167.00	11,745,700	1,876,100	86,900	0	13,708,700
1.13	PY Executive Carry Forward							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 Programs							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 Balances							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 Executive Carry Forward							CCAG
OT	10000	General	0.00	0	(148,800)	0	0	(148,800)
OT	34900	Dedicated	0.00	0	(1,700)	0	0	(1,700)
OT	48105	Dedicated	0.00	0	(20,100)	(74,100)	0	(94,200)
			0.00	0	(170,600)	(74,100)	0	(244,700)

FY 2022 Actual Expenditures

2.00	FY 2022 Actual Expenditures							CCAG
	10000	General	166.00	10,116,800	2,125,300	0	0	12,242,100
OT	10000	General	0.00	0	(148,800)	0	0	(148,800)
	28200	Dedicated	0.00	0	34,400	0	0	34,400
OT	28200	Dedicated	0.00	0	11,000	0	0	11,000
	34900	Dedicated	1.00	37,000	52,700	0	0	89,700
OT	34900	Dedicated	0.00	0	29,700	0	0	29,700
	48105	Dedicated	0.00	0	(21,300)	13,500	0	(7,800)
OT	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 Original Appropriation

3.00	FY 2023 Original Appropriation							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
OT	34900	Dedicated	0.00	0	31,800	0	0	31,800
	48105	Dedicated	0.00	0	15,400	0	0	15,400
OT	48105	Dedicated	0.00	0	216,700	107,300	0	324,000
			166.00	13,427,400	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.

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

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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FY 2023 Total Appropriation

5.00 FY 2023 Total Appropriation

CCAG

	10000	General	165.00	13,351,800	1,503,800	0	0	14,855,600
OT	10000	General	0.00	0	303,900	0	0	303,900
	28200	Dedicated	0.00	0	52,700	0	0	52,700
OT	28200	Dedicated	0.00	0	60,000	0	0	60,000
	34900	Dedicated	1.00	75,600	64,100	0	0	139,700
OT	34900	Dedicated	0.00	0	31,800	0	0	31,800
	48105	Dedicated	0.00	0	15,400	0	0	15,400
OT	48105	Dedicated	0.00	0	223,900	107,300	0	331,200
			166.00	13,427,400	2,255,600	107,300	0	15,790,300

Appropriation Adjustments

6.11 Executive Carry Forward

CCAG

This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho code to be carried forward from a prior fiscal year(s).

OT	10000	General	0.00	0	148,800	0	0	148,800
OT	34900	Dedicated	0.00	0	1,700	0	0	1,700
OT	48105	Dedicated	0.00	0	20,100	74,100	0	94,200
			0.00	0	170,600	74,100	0	244,700

FY 2023 Estimated Expenditures

7.00 FY 2023 Estimated Expenditures

CCAG

	10000	General	165.00	13,351,800	1,503,800	0	0	14,855,600
OT	10000	General	0.00	0	452,700	0	0	452,700
	28200	Dedicated	0.00	0	52,700	0	0	52,700
OT	28200	Dedicated	0.00	0	60,000	0	0	60,000
	34900	Dedicated	1.00	75,600	64,100	0	0	139,700
OT	34900	Dedicated	0.00	0	33,500	0	0	33,500
	48105	Dedicated	0.00	0	15,400	0	0	15,400
OT	48105	Dedicated	0.00	0	244,000	181,400	0	425,400
			166.00	13,427,400	2,426,200	181,400	0	16,035,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments								
8.31	Personnel Program Transfer		CCAG					
This decision unit reflects a net-zero program transfer of FTP, General Fund, and dedicated fund spending authority to meet agency operating needs.								
	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)
8.32	Personnel Program Transfer		CCAG					
This decision unit reflects a net-zero program transfer of General Fund Personnel Costs to meet agency operating 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)
8.34	Transport Program Transfer		CCAG					
This decision unit reflects a net-zero program transfer of General Fund to Prisons Administration to centralize transport operations.								
	10000	General	0.00	0	(22,000)	0	0	(22,000)
			0.00	0	(22,000)	0	0	(22,000)
8.41	Removal of One-Time Expenditures		CCAG					
This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
OT	10000	General	0.00	0	(303,900)	0	0	(303,900)
OT	28200	Dedicated	0.00	0	(60,000)	0	0	(60,000)
OT	34900	Dedicated	0.00	0	(31,800)	0	0	(31,800)
OT	48105	Dedicated	0.00	0	(223,900)	(107,300)	0	(331,200)
			0.00	0	(619,600)	(107,300)	0	(726,900)
FY 2024 Base								
9.00	FY 2024 Base		CCAG					
	10000	General	164.00	13,280,092	1,481,800	0	0	14,761,892
OT	10000	General	0.00	0	0	0	0	0
	28200	Dedicated	0.00	0	52,700	0	0	52,700
OT	28200	Dedicated	0.00	0	0	0	0	0
	34900	Dedicated	0.00	(12)	64,100	0	0	64,088
OT	34900	Dedicated	0.00	0	0	0	0	0
	48105	Dedicated	0.00	0	15,400	0	0	15,400
OT	48105	Dedicated	0.00	0	0	0	0	0
			164.00	13,280,080	1,614,000	0	0	14,894,080

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.11	Change in Health Benefit Costs		CCAG					
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.								
10000	General		0.00	195,000	0	0	0	195,000
34900	Dedicated		0.00	0	0	0	0	0
			0.00	195,000	0	0	0	195,000
10.12	Change in Variable Benefit Costs		CCAG					
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.								
10000	General		0.00	104,900	0	0	0	104,900
34900	Dedicated		0.00	0	0	0	0	0
			0.00	104,900	0	0	0	104,900
10.21	General Inflation Adjustments		CCAG					
The Governor recommends spending authority for an inflationary adjustment for repair services, fuel, and repair supplies.								
10000	General		0.00	0	61,500	0	0	61,500
48105	Dedicated		0.00	0	1,400	0	0	1,400
			0.00	0	62,900	0	0	62,900
10.31	Repair, Replacement, or Alteration Costs		CCAG					
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.								
OT	28200	Dedicated	0.00	0	10,500	63,200	0	73,700
OT	48105	Dedicated	0.00	0	81,500	150,300	0	231,800
			0.00	0	92,000	213,500	0	305,500
10.41	Attorney General Fees		CCAG					
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.								
10000	General		0.00	0	0	0	0	0
			0.00	0	0	0	0	0
10.45	Risk Management Costs		CCAG					
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
10000	General		0.00	0	(15,000)	0	0	(15,000)
			0.00	0	(15,000)	0	0	(15,000)
10.61	Salary Multiplier - Regular Employees		CCAG					
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.								
10000	General		0.00	449,500	0	0	0	449,500
34900	Dedicated		0.00	0	0	0	0	0
			0.00	449,500	0	0	0	449,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.68	Other CEC Adjustments						CCAG
	The Governor recommends an additional 6% change in employee compensation for public safety positions identified by the Division of Human Resources to be distributed as an equity adjustment.						
	10000 General	0.00	592,100	0	0	0	592,100
		0.00	592,100	0	0	0	592,100

FY 2024 Total Maintenance

11.00	FY 2024 Total Maintenance						CCAG
	10000 General	164.00	14,621,592	1,528,300	0	0	16,149,892
OT	10000 General	0.00	0	0	0	0	0
	28200 Dedicated	0.00	0	52,700	0	0	52,700
OT	28200 Dedicated	0.00	0	10,500	63,200	0	73,700
	34900 Dedicated	0.00	(12)	64,100	0	0	64,088
OT	34900 Dedicated	0.00	0	0	0	0	0
	48105 Dedicated	0.00	0	16,800	0	0	16,800
OT	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

Line Items

12.01	Catch Up Inflation						CCAG
	The Governor recommends General Fund and dedicated fund spending authority to address inflationary increases at the Idaho Department of Correction related to repair services, fuel, repair supplies, food, institutional supplies, and utilities.						
	10000 General	0.00	0	262,400	0	0	262,400
	48105 Dedicated	0.00	0	4,500	0	0	4,500
		0.00	0	266,900	0	0	266,900

12.04	Increase Resident Pay						CCAG
	The Governor recommends dedicated fund spending authority to increase resident pay for compound jobs such as janitor, food service, maintenance, laundry, driver, etc. to address commissary inflation.						
	34900 Dedicated	0.00	0	7,000	0	0	7,000
		0.00	0	7,000	0	0	7,000

12.61	Human Resource Consolidation						CCAG
	The Governor recommends the removal of 17.0 FTP and -\$1,550,600 General Fund to transfer the existing human resource positions to the authority of the Division of Human Resources (DHR) and recommends \$1,948,800 General Fund and \$201,800 dedicated and \$8,000 federal fund spending authority for the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.						
	10000 General	0.00	167,100	0	0	0	167,100
		0.00	167,100	0	0	0	167,100

12.64	Teacher Pay						CCAG
	The Governor recommends General Fund, dedicated fund spending authority, and federal fund spending authority for instructor positions at the Idaho Department of Correction to maintain public school teacher pay parity.						
	10000 General	0.00	4,000	0	0	0	4,000
		0.00	4,000	0	0	0	4,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Total								
13.00	FY 2024 Total							CCAG
	10000	General	164.00	14,792,692	1,790,700	0	0	16,583,392
OT	10000	General	0.00	0	0	0	0	0
	28200	Dedicated	0.00	0	52,700	0	0	52,700
OT	28200	Dedicated	0.00	0	10,500	63,200	0	73,700
	34900	Dedicated	0.00	(12)	71,100	0	0	71,088
OT	34900	Dedicated	0.00	0	0	0	0	0
	48105	Dedicated	0.00	0	21,300	0	0	21,300
OT	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: Department of Correction								230
Division: State Prisons								CC2
Appropriation Unit: St. Anthony Work Camp								CAAH
FY 2022 Total Appropriation								
1.00	FY 2022 Total Appropriation							CAAH
	10000	General	64.00	4,441,500	656,900	0	0	5,098,400
OT	10000	General	0.00	0	225,700	0	0	225,700
	28200	Dedicated	21.00	1,632,100	876,700	0	0	2,508,800
OT	28200	Dedicated	0.00	0	67,800	335,700	0	403,500
	34900	Dedicated	0.00	0	21,000	0	0	21,000
	48105	Dedicated	0.00	0	1,900	0	0	1,900
			85.00	6,073,600	1,850,000	335,700	0	8,259,300
1.21	Account Transfers							CAAH
	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	Transfers Between Programs							CAAH
	10000	General	0.00	(65,000)	(335,000)	0	0	(400,000)
			0.00	(65,000)	(335,000)	0	0	(400,000)
1.41	Receipts to Appropriation							CAAH
	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	Reverted Appropriation Balances							CAAH
	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	CY Executive Carry Forward							CAAH
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)

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

2.00 FY 2022 Actual Expenditures

CAAH

	10000	General	64.00	3,973,900	721,700	0	0	4,695,600
OT	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
OT	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 2023 Original Appropriation

3.00 FY 2023 Original Appropriation

CAAH

	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
OT	28200	Dedicated	0.00	0	1,000	83,700	0	84,700
	34900	Dedicated	0.00	0	21,000	0	0	21,000
	48105	Dedicated	0.00	0	1,900	0	0	1,900
			85.00	6,904,800	1,545,800	83,700	0	8,534,300

Appropriation Adjustment

4.31 Catch Up Inflation

CAAH

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.

OT	10000	General	0.00	0	200,300	0	0	200,300
OT	28200	Dedicated	0.00	0	1,800	0	0	1,800
			0.00	0	202,100	0	0	202,100

FY 2023Total Appropriation

5.00 FY 2023 Total Appropriation

CAAH

	10000	General	64.00	5,071,800	649,600	0	0	5,721,400
OT	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
OT	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
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Appropriation Adjustments

6.11 Executive Carry Forward

CCAH

This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho code to be carried forward from a prior fiscal year(s).

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

FY 2023 Estimated Expenditures

7.00 FY 2023 Estimated Expenditures

CCAH

	10000	General	64.00	5,071,800	649,600	0	0	5,721,400
OT	10000	General	0.00	0	222,000	0	0	222,000
	28200	Dedicated	21.00	1,833,000	872,300	0	0	2,705,300
OT	28200	Dedicated	0.00	0	33,200	196,400	0	229,600
	34900	Dedicated	0.00	0	21,000	0	0	21,000
OT	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

Base Adjustments

8.31 Personnel Program Transfer

CCAH

This decision unit reflects a net-zero program transfer of FTP, General Fund, and dedicated fund spending authority to meet agency operating needs.

	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)

8.32 Personnel Program Transfer

CCAH

This decision unit reflects a net-zero program transfer of General Fund Personnel Costs to meet agency operating needs.

	10000	General	0.00	1,200	0	0	0	1,200
			0.00	1,200	0	0	0	1,200

8.41 Removal of One-Time Expenditures

CCAH

This decision unit removes one-time appropriation or re-appropriation from FY 2023.

OT	10000	General	0.00	0	(200,300)	0	0	(200,300)
OT	28200	Dedicated	0.00	0	(2,800)	(83,700)	0	(86,500)
			0.00	0	(203,100)	(83,700)	0	(286,800)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Base								
9.00	FY 2024 Base							CCAH
	10000	General	63.00	5,013,842	649,600	0	0	5,663,442
OT	10000	General	0.00	0	0	0	0	0
	28200	Dedicated	21.00	1,766,000	872,300	0	0	2,638,300
OT	28200	Dedicated	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	21,000	0	0	21,000
	48105	Dedicated	0.00	0	1,900	0	0	1,900
			84.00	6,779,842	1,544,800	0	0	8,324,642

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.11	Change in Health Benefit Costs							CCAH
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.								
	10000	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
10.12	Change in Variable Benefit Costs							CCAH
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.								
	10000	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
10.21	General Inflation Adjustments							CCAH
The Governor recommends spending authority for an inflationary adjustment 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
10.31	Repair, Replacement, or Alteration Costs							CCAH
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.								
OT	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
10.41	Attorney General Fees							CCAH
This decision unit reflects adjustments for legal services provided by the Office of the 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
10.45	Risk Management Costs							CCAH
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
	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)
10.61	Salary Multiplier - Regular Employees							CCAH
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed 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	
10.68	Other CEC Adjustments								CCAH
The Governor recommends an additional 6% change in employee compensation for public safety positions identified by the Division of Human Resources to be distributed as an equity adjustment.									
	10000	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	
FY 2024 Total Maintenance									
11.00	FY 2024 Total Maintenance								CCAH
	10000	General	63.00	5,488,642	680,900	0	0	6,169,542	
OT	10000	General	0.00	0	0	0	0	0	
	28200	Dedicated	21.00	1,925,400	873,200	0	0	2,798,600	
OT	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	
OT	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	
Line Items									
12.01	Catch Up Inflation								CCAH
The Governor recommends General Fund and dedicated fund spending authority to address inflationary increases at the Idaho Department of Correction related to repair services, fuel, repair supplies, food, institutional supplies, and utilities.									
	10000	General	0.00	0	158,200	0	0	158,200	
	28200	Dedicated	0.00	0	4,100	0	0	4,100	
			0.00	0	162,300	0	0	162,300	
12.04	Increase Resident Pay								CCAH
The Governor recommends dedicated fund spending authority to increase resident pay for compound jobs such as janitor, food service, maintenance, laundry, driver, etc. to address commissary inflation.									
	34900	Dedicated	0.00	0	6,000	0	0	6,000	
			0.00	0	6,000	0	0	6,000	
12.61	Human Resource Consolidation								CCAH
The Governor recommends the removal of 17.0 FTP and -\$1,550,600 General Fund to transfer the existing human resource positions to the authority of the Division of Human Resources (DHR) and recommends \$1,948,800 General Fund and \$201,800 dedicated and \$8,000 federal fund spending authority for the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.									
	10000	General	0.00	61,100	0	0	0	61,100	
	28200	Dedicated	0.00	17,700	0	0	0	17,700	
			0.00	78,800	0	0	0	78,800	
12.64	Teacher Pay								CCAH
The Governor recommends General Fund, dedicated fund spending authority, and federal fund spending authority for instructor positions at the Idaho Department of Correction to maintain public school teacher pay parity.									
	10000	General	0.00	5,200	0	0	0	5,200	
			0.00	5,200	0	0	0	5,200	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Total								
13.00	FY 2024 Total							CCAH
	10000	General	63.00	5,554,942	839,100	0	0	6,394,042
OT	10000	General	0.00	0	0	0	0	0
	28200	Dedicated	21.00	1,943,100	877,300	0	0	2,820,400
OT	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
OT	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
Division: State Prisons									CC2
Appropriation Unit: Pocatello Women's Correctional Center									CCAI
FY 2022 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	
OT	28200	Dedicated	0.00	0	0	10,000	0	10,000	
	34900	Dedicated	3.50	251,100	116,400	0	0	367,500	
OT	34900	Dedicated	0.00	0	8,500	0	0	8,500	
	48105	Dedicated	0.00	0	26,900	0	0	26,900	
OT	48105	Dedicated	0.00	0	0	238,200	0	238,200	
			92.00	6,685,900	1,156,800	248,200	0	8,090,900	
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	CCAI
1.61	Reverted Appropriation Balances								
	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	CY Executive Carry Forward								CCAI
OT	10000	General	0.00	0	(31,800)	0	0	(31,800)	
OT	48105	Dedicated	0.00	0	0	(64,500)	0	(64,500)	
			0.00	0	(31,800)	(64,500)	0	(96,300)	

FY 2022 Actual Expenditures

2.00	FY 2022 Actual Expenditures								CCAI
	10000	General	83.50	6,494,100	1,145,800	0	0	7,639,900	
OT	10000	General	0.00	0	(31,800)	0	0	(31,800)	
	28200	Dedicated	5.00	66,600	33,900	(1,800)	0	98,700	
OT	28200	Dedicated	0.00	0	0	10,000	0	10,000	
	34900	Dedicated	3.50	244,800	84,100	0	0	328,900	
OT	34900	Dedicated	0.00	0	8,500	0	0	8,500	
	48105	Dedicated	0.00	0	25,000	(95,000)	0	(70,000)	
OT	48105	Dedicated	0.00	0	0	173,700	0	173,700	
			92.00	6,805,500	1,265,500	86,900	0	8,157,900	

FY 2023 Original Appropriation

3.00	FY 2023 Original Appropriation								CCAI
	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
Appropriation Adjustment								
4.31	Catch Up Inflation		CCAI					
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.								
OT	10000	General	0.00	0	120,100	0	0	120,100
OT	28200	Dedicated	0.00	0	62,700	0	0	62,700
OT	48105	Dedicated	0.00	0	4,000	0	0	4,000
			0.00	0	186,800	0	0	186,800

FY 2023 Total Appropriation

5.00	FY 2023 Total Appropriation							CCAI
	10000	General	83.50	6,942,600	904,300	0	0	7,846,900
OT	10000	General	0.00	0	120,100	0	0	120,100
	28200	Dedicated	5.00	389,300	74,800	0	0	464,100
OT	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
OT	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

Appropriation Adjustments

6.11 Executive Carry Forward

CCAI

This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho code to be carried forward from a prior fiscal year(s).

OT	10000	General	0.00	0	31,800	0	0	31,800
OT	48105	Dedicated	0.00	0	0	64,500	0	64,500
			0.00	0	31,800	64,500	0	96,300

FY 2023 Estimated Expenditures

7.00	FY 2023 Estimated Expenditures								CCAI
	10000	General	83.50	6,942,600	904,300	0	0	7,846,900	
OT	10000	General	0.00	0	151,900	0	0	151,900	
	28200	Dedicated	5.00	389,300	74,800	0	0	464,100	
OT	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	
OT	48105	Dedicated	0.00	0	16,500	125,500	0	142,000	
			92.00	7,610,000	1,353,500	125,500	0	9,089,000	

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

8.41 Removal of One-Time Expenditures

CCAI

This decision unit removes one-time appropriation or re-appropriation from FY 2023.

OT	10000	General	0.00	0	(120,100)	0	0	(120,100)
OT	28200	Dedicated	0.00	0	(62,700)	0	0	(62,700)
OT	48105	Dedicated	0.00	0	(16,500)	(61,000)	0	(77,500)
			0.00	0	(199,300)	(61,000)	0	(260,300)

FY 2024 Base

9.00 FY 2024 Base

CCAI

	10000	General	83.50	6,942,600	904,300	0	0	7,846,900
OT	10000	General	0.00	0	0	0	0	0
	28200	Dedicated	5.00	389,300	74,800	0	0	464,100
OT	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
OT	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
Program Maintenance								
10.11	Change in Health Benefit Costs		CCAI					
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 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
10.12	Change in Variable Benefit Costs		CCAI					
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.								
10000	General		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
10.21	General Inflation Adjustments		CCAI					
The Governor recommends spending authority for an inflationary adjustment for repair services, fuel, and repair supplies.								
10000	General		0.00	0	36,900	0	0	36,900
28200	Dedicated		0.00	0	1,600	0	0	1,600
48105	Dedicated		0.00	0	800	0	0	800
			0.00	0	39,300	0	0	39,300
10.31	Repair, Replacement, or Alteration Costs		CCAI					
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.								
OT	28200	Dedicated	0.00	0	12,000	11,500	0	23,500
OT	48105	Dedicated	0.00	0	17,300	3,400	0	20,700
			0.00	0	29,300	14,900	0	44,200
10.41	Attorney General Fees		CCAI					
This decision unit reflects adjustments for legal services provided by the Office of the 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
10.45	Risk Management Costs		CCAI					
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
10000	General		0.00	0	(8,500)	0	0	(8,500)
28200	Dedicated		0.00	0	(600)	0	0	(600)
			0.00	0	(9,100)	0	0	(9,100)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.61	Salary Multiplier - Regular Employees								CCAI
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed 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	Salary Multiplier - Group and Temporary								CCAI
The Governor does not recommend a change in employee compensation for group and temporary employees.									
10000	General		0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	
10.68	Other CEC Adjustments								CCAI
The Governor recommends an additional 6% change in employee compensation for public safety positions identified by the Division of Human Resources to be distributed as an equity adjustment.									
10000	General		0.00	281,800	0	0	0	281,800	
28200	Dedicated		0.00	15,200	0	0	0	15,200	
			0.00	297,000	0	0	0	297,000	
FY 2024 Total Maintenance									
11.00	FY 2024 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	
OT 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	
OT 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
Line Items								
12.01	Catch Up Inflation		CCAI					
The Governor recommends General Fund and dedicated fund spending authority to address inflationary increases at the Idaho Department of Correction related to repair services, fuel, repair supplies, food, institutional supplies, and utilities.								
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
12.04	Increase Resident Pay		CCAI					
The Governor recommends dedicated fund spending authority to increase resident pay for compound jobs such as janitor, food service, maintenance, laundry, driver, etc. to address commissary inflation.								
34900	Dedicated		0.00	0	4,000	0	0	4,000
			0.00	0	4,000	0	0	4,000
12.61	Human Resource Consolidation		CCAI					
The Governor recommends the removal of 17.0 FTP and -\$1,550,600 General Fund to transfer the existing human resource positions to the authority of the Division of Human Resources (DHR) and recommends \$1,948,800 General Fund and \$201,800 dedicated and \$8,000 federal fund spending authority for the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.								
10000	General		0.00	86,900	0	0	0	86,900
28200	Dedicated		0.00	4,800	0	0	0	4,800
34900	Dedicated		0.00	3,300	0	0	0	3,300
			0.00	95,000	0	0	0	95,000
12.64	Teacher Pay		CCAI					
The Governor recommends General Fund, dedicated fund spending authority, and federal fund spending authority for instructor positions at the Idaho Department of Correction to maintain public school teacher pay parity.								
10000	General		0.00	8,800	0	0	0	8,800
			0.00	8,800	0	0	0	8,800
FY 2024 Total								
13.00	FY 2024 Total		CCAI					
10000	General		83.50	7,714,500	1,006,900	0	0	8,721,400
OT 10000	General		0.00	0	0	0	0	0
28200	Dedicated		5.00	432,200	80,100	0	0	512,300
OT 28200	Dedicated		0.00	0	12,000	11,500	0	23,500
34900	Dedicated		3.50	297,100	120,400	0	0	417,500
48105	Dedicated		0.00	0	30,200	0	0	30,200
OT 48105	Dedicated		0.00	0	17,300	3,400	0	20,700
			92.00	8,443,800	1,266,900	14,900	0	9,725,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Department of Correction								230
Division: State Prisons								CC2
Appropriation Unit: Prisons Administration								CCAL
FY 2022 Total Appropriation								
1.00	FY 2022 Total Appropriation							CCAL
	10000 General	14.00	1,435,200	580,200	0	0	2,015,400	
OT	10000 General	0.00	0	2,770,000	930,000	0	3,700,000	
OT	28200 Dedicated	0.00	0	14,100	57,800	0	71,900	
	34800 Federal	7.00	620,100	770,300	0	0	1,390,400	
	34900 Dedicated	2.00	392,800	161,400	0	0	554,200	
	48105 Dedicated	0.00	0	0	160,000	0	160,000	
		23.00	2,448,100	4,296,000	1,147,800	0	7,891,900	
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	Reverted Appropriation Balances								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	Legislative Reappropriation								CCAL
	10000	General	0.00	0	(500,000)	0	0	(500,000)	
			0.00	0	(500,000)	0	0	(500,000)	
1.81	CY Executive Carry Forward								CCAL
OT	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)	
OT	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 2022 Actual Expenditures									
2.00	FY 2022 Actual Expenditures								CCAL
	10000	General	14.00	1,460,900	1,353,300	711,400	0	3,525,600	
OT	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)	
OT	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	
OT	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	
OT	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
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FY 2023 Original Appropriation

3.00 FY 2023 Original Appropriation

CCAL

	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
OT	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
OT	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

Appropriation Adjustment

4.11 Legislative Reappropriation

CCAL

This decision unit reflects reappropriation authority granted by SB 1420 in the 2022 legislative session.

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

4.31 Catch Up Inflation

CCAL

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.

OT	10000	General	0.00	0	557,000	0	0	557,000
			0.00	0	557,000	0	0	557,000

FY 2023 Total Appropriation

5.00 FY 2023 Total Appropriation

CCAL

	10000	General	40.00	3,392,400	580,200	0	0	3,972,600
OT	10000	General	0.00	0	1,057,000	0	0	1,057,000
	34430	Federal	0.00	0	500,000	0	0	500,000
OT	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
OT	48105	Dedicated	0.00	0	72,400	133,000	0	205,400
			49.00	4,460,300	3,141,300	10,293,000	0	17,894,600

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

6.11 Executive Carry Forward

CCAL

This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho code to be carried forward from a prior fiscal year(s).

OT	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
OT	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 2023 Estimated Expenditures

7.00 FY 2023 Estimated Expenditures

CCAL

	10000	General	40.00	3,392,400	580,200	0	0	3,972,600
OT	10000	General	0.00	0	2,601,100	1,123,200	0	3,724,300
OT	28200	Dedicated	0.00	0	4,700	31,500	0	36,200
	34430	Federal	0.00	0	500,000	0	0	500,000
OT	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
OT	34800	Federal	0.00	0	42,700	0	0	42,700
	34900	Dedicated	2.00	394,100	161,400	0	0	555,500
OT	34900	Dedicated	0.00	0	0	621,900	0	621,900
	48105	Dedicated	0.00	0	0	160,000	0	160,000
OT	48105	Dedicated	0.00	0	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 Adjustments								
8.31	Personnel Program Transfer							CCAL
This decision unit reflects a net-zero program transfer of FTP, General Fund, and dedicated fund spending authority to meet agency operating needs.								
	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)
8.32	Personnel Program Transfer							CCAL
This decision unit reflects a net-zero program transfer of General Fund Personnel Costs to meet agency operating needs.								
	10000	General	0.00	(100)	0	0	0	(100)
			0.00	(100)	0	0	0	(100)
8.34	Transport Program Transfer							CCAL
This decision unit reflects a net-zero program transfer of General Fund to Prisons Administration to centralize transport operations.								
	10000	General	0.00	0	325,000	0	0	325,000
			0.00	0	325,000	0	0	325,000
8.41	Removal of One-Time Expenditures							CCAL
This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
OT	10000	General	0.00	0	(1,057,000)	0	0	(1,057,000)
OT	34430	Federal	0.00	0	0	(10,000,000)	0	(10,000,000)
OT	48105	Dedicated	0.00	0	(72,400)	(133,000)	0	(205,400)
			0.00	0	(1,129,400)	(10,133,000)	0	(11,262,400)
FY 2024 Base								
9.00	FY 2024 Base							CCAL
	10000	General	40.00	3,398,187	905,200	0	0	4,303,387
OT	10000	General	0.00	0	0	0	0	0
	34430	Federal	0.00	0	500,000	0	0	500,000
OT	34430	Federal	0.00	0	0	0	0	0
	34800	Federal	7.00	673,800	770,300	0	0	1,444,100
	34900	Dedicated	2.00	356,100	161,400	0	0	517,500
	48105	Dedicated	0.00	0	0	160,000	0	160,000
OT	48105	Dedicated	0.00	0	0	0	0	0
			49.00	4,428,087	2,336,900	160,000	0	6,924,987

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.11	Change in Health Benefit Costs		CCAL					
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman 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
10.12	Change in Variable Benefit Costs		CCAL					
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.								
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
10.21	General Inflation Adjustments		CCAL					
The Governor recommends spending authority for an inflationary adjustment for repair services, fuel, and repair supplies.								
10000	General		0.00	0	7,100	0	0	7,100
			0.00	0	7,100	0	0	7,100
10.31	Repair, Replacement, or Alteration Costs		CCAL					
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.								
OT	28200	Dedicated	0.00	0	46,000	17,000	0	63,000
OT	48105	Dedicated	0.00	0	29,300	43,600	0	72,900
			0.00	0	75,300	60,600	0	135,900
10.45	Risk Management Costs		CCAL					
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
10000	General		0.00	0	(6,200)	0	0	(6,200)
			0.00	0	(6,200)	0	0	(6,200)
10.61	Salary Multiplier - Regular Employees		CCAL					
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.								
10000	General		0.00	116,300	0	0	0	116,300
34800	Federal		0.00	18,500	0	0	0	18,500
34900	Dedicated		0.00	7,900	0	0	0	7,900
			0.00	142,700	0	0	0	142,700
10.62	Salary Multiplier - Group and Temporary		CCAL					
The Governor does not recommend a change in employee compensation for group and temporary employees.								
34800	Federal		0.00	0	0	0	0	0
34900	Dedicated		0.00	0	0	0	0	0
			0.00	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.68	Other CEC Adjustments		CCAL					
The Governor recommends an additional 6% change in employee compensation for public safety positions identified by the Division of Human Resources to be distributed as an equity adjustment.								
10000	General		0.00	101,800	0	0	0	101,800
			0.00	101,800	0	0	0	101,800

FY 2024 Total Maintenance

11.00	FY 2024 Total Maintenance								CCAL
10000	General		40.00	3,689,787	906,100	0	0	4,595,887	
OT 10000	General		0.00	0	0	0	0	0	
OT 28200	Dedicated		0.00	0	46,000	17,000	0	63,000	
34430	Federal		0.00	0	500,000	0	0	500,000	
OT 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	
OT 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
Line Items								
12.01	Catch Up Inflation							CCAL
The Governor recommends General Fund and dedicated fund spending authority to address inflationary increases at the Idaho Department of Correction related to repair services, fuel, repair supplies, food, institutional supplies, and utilities.								
	10000	General	0.00	0	20,900	0	0	20,900
			0.00	0	20,900	0	0	20,900
12.06	Transport Expansion							CCAL
The Governor recommends 3.0 FTP, ongoing General Fund and one-time Operating Expenditures and Capital Outlay for one correctional corporal position and two correctional officer positions to expand the transport team to allow for more efficient resident movement across the state.								
	10000	General	3.00	226,800	9,800	0	0	236,600
OT	10000	General	0.00	0	4,500	115,500	0	120,000
			3.00	226,800	14,300	115,500	0	356,600
12.61	Human Resource Consolidation							CCAL
The Governor recommends the removal of 17.0 FTP and -\$1,550,600 General Fund to transfer the existing human resource positions to the authority of the Division of Human Resources (DHR) and recommends \$1,948,800 General Fund and \$201,800 dedicated and \$8,000 federal fund spending authority for the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.								
	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
12.64	Teacher Pay							CCAL
The Governor recommends General Fund, dedicated fund spending authority, and federal fund spending authority for instructor positions at the Idaho Department of Correction to maintain public school teacher pay parity.								
	34800	Federal	0.00	12,500	0	0	0	12,500
	34900	Dedicated	0.00	6,900	0	0	0	6,900
			0.00	19,400	0	0	0	19,400
FY 2024 Total								
13.00	FY 2024 Total							CCAL
	10000	General	43.00	3,960,187	936,800	0	0	4,896,987
OT	10000	General	0.00	0	4,500	115,500	0	120,000
OT	28200	Dedicated	0.00	0	46,000	17,000	0	63,000
	34430	Federal	0.00	0	500,000	0	0	500,000
OT	34430	Federal	0.00	0	0	0	0	0
	34800	Federal	7.00	719,800	770,300	0	0	1,490,100
	34900	Dedicated	2.00	376,500	161,400	0	0	537,900
	48105	Dedicated	0.00	0	0	160,000	0	160,000
OT	48105	Dedicated	0.00	0	29,300	43,600	0	72,900
			52.00	5,056,487	2,448,300	336,100	0	7,840,887

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Correction								230
Division: State Prisons								CC2
Appropriation Unit: South Boise Women's Correctional Center								CCAP
FY 2022 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
OT	28200	Dedicated	0.00	0	0	60,100	0	60,100
	34900	Dedicated	0.00	0	39,800	0	0	39,800
OT	34900	Dedicated	0.00	0	18,900	0	0	18,900
	48105	Dedicated	0.00	0	7,800	0	0	7,800
			55.50	3,923,300	658,900	60,100	0	4,642,300
1.21	Account Transfers							CCAP
	10000	General	0.00	(24,000)	24,000	0	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 Balances							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)
OT	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
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FY 2022 Actual Expenditures

2.00 FY 2022 Actual Expenditures

CCAP

	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 Original Appropriation

3.00 FY 2023 Original Appropriation

CCAP

	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

Appropriation Adjustment

4.31 Catch Up Inflation

CCAP

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.

OT	10000	General	0.00	0	42,900	0	0	42,900
OT	28200	Dedicated	0.00	0	7,000	0	0	7,000
OT	48105	Dedicated	0.00	0	1,100	0	0	1,100
			0.00	0	51,000	0	0	51,000

FY 2023 Total Appropriation

5.00 FY 2023 Total Appropriation

CCAP

	10000	General	55.50	4,413,200	580,700	0	0	4,993,900
OT	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
OT	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
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Appropriation Adjustments

6.11 Executive Carry Forward

CCAP

This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho code to be carried forward from a prior fiscal year(s).

OT	10000	General	0.00	0	7,900	0	0	7,900
OT	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

FY 2023 Estimated Expenditures

7.00 FY 2023 Estimated Expenditures

CCAP

	10000	General	55.50	4,413,200	580,700	0	0	4,993,900
OT	10000	General	0.00	0	50,800	0	0	50,800
OT	28200	Dedicated	0.00	0	7,000	40,500	0	47,500
	34900	Dedicated	0.00	0	39,800	0	0	39,800
OT	34900	Dedicated	0.00	0	1,100	0	0	1,100
	48105	Dedicated	0.00	0	7,800	0	0	7,800
OT	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 Adjustments

8.31 Personnel Program Transfer

CCAP

This decision unit reflects a net-zero program transfer of FTP, General Fund, and dedicated fund spending authority to meet agency operating needs.

	10000	General	1.00	74,491	0	0	0	74,491
			1.00	74,491	0	0	0	74,491

8.32 Personnel Program Transfer

CCAP

This decision unit reflects a net-zero program transfer of General Fund Personnel Costs to meet agency operating needs.

	10000	General	0.00	(1,200)	0	0	0	(1,200)
			0.00	(1,200)	0	0	0	(1,200)

8.41 Removal of One-Time Expenditures

CCAP

This decision unit removes one-time appropriation or re-appropriation from FY 2023.

OT	10000	General	0.00	0	(42,900)	0	0	(42,900)
OT	28200	Dedicated	0.00	0	(7,000)	0	0	(7,000)
OT	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 2024 Base								
9.00	FY 2024 Base							CCAP
	10000	General	56.50	4,486,491	580,700	0	0	5,067,191
OT	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
OT	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
Program Maintenance								
10.11	Change in Health Benefit Costs		CCAP					
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.								
10000	General		0.00	68,500	0	0	0	68,500
			0.00	68,500	0	0	0	68,500
10.12	Change in Variable Benefit Costs		CCAP					
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.								
10000	General		0.00	32,300	0	0	0	32,300
			0.00	32,300	0	0	0	32,300
10.21	General Inflation Adjustments		CCAP					
The Governor recommends spending authority for an inflationary adjustment for repair services, fuel, and repair supplies.								
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
10.31	Repair, Replacement, or Alteration Costs		CCAP					
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.								
OT	28200	Dedicated	0.00	0	12,300	21,200	0	33,500
OT	48105	Dedicated	0.00	0	24,700	10,400	0	35,100
			0.00	0	37,000	31,600	0	68,600
10.41	Attorney General Fees		CCAP					
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.								
10000	General		0.00	0	0	0	0	0
			0.00	0	0	0	0	0
10.45	Risk Management Costs		CCAP					
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
10000	General		0.00	0	(4,100)	0	0	(4,100)
			0.00	0	(4,100)	0	0	(4,100)
10.61	Salary Multiplier - Regular Employees		CCAP					
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.								
10000	General		0.00	151,800	0	0	0	151,800
			0.00	151,800	0	0	0	151,800
10.68	Other CEC Adjustments		CCAP					
The Governor recommends an additional 6% change in employee compensation for public safety positions identified by the Division of Human Resources to be distributed as an equity adjustment.								
10000	General		0.00	127,900	0	0	0	127,900
			0.00	127,900	0	0	0	127,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Total Maintenance								
11.00	FY 2024 Total Maintenance							CCAP
	10000	General	56.50	4,866,991	597,700	0	0	5,464,691
OT	10000	General	0.00	0	0	0	0	0
OT	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
OT	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
Line Items								
12.01	Catch Up Inflation							CCAP
	The Governor recommends General Fund and dedicated fund spending authority to address inflationary increases at the Idaho Department of Correction related to repair services, fuel, repair supplies, food, institutional supplies, and utilities.							
	10000	General	0.00	0	26,600	0	0	26,600
	48105	Dedicated	0.00	0	700	0	0	700
			0.00	0	27,300	0	0	27,300
12.04	Increase Resident Pay							CCAP
	The Governor recommends dedicated fund spending authority to increase resident pay for compound jobs such as janitor, food service, maintenance, laundry, driver, etc. to address commissary inflation.							
	34900	Dedicated	0.00	0	3,000	0	0	3,000
			0.00	0	3,000	0	0	3,000
12.61	Human Resource Consolidation							CCAP
	The Governor recommends the removal of 17.0 FTP and -\$1,550,600 General Fund to transfer the existing human resource positions to the authority of the Division of Human Resources (DHR) and recommends \$1,948,800 General Fund and \$201,800 dedicated and \$8,000 federal fund spending authority for the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.							
	10000	General	0.00	55,500	0	0	0	55,500
			0.00	55,500	0	0	0	55,500
12.64	Teacher Pay							CCAP
	The Governor recommends General Fund, dedicated fund spending authority, and federal fund spending authority for instructor positions at the Idaho Department of Correction to maintain public school teacher pay parity.							
	10000	General	0.00	13,500	0	0	0	13,500
			0.00	13,500	0	0	0	13,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Total								
13.00	FY 2024 Total							CCAP
	10000	General	56.50	4,935,991	624,300	0	0	5,560,291
OT	10000	General	0.00	0	0	0	0	0
OT	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
OT	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
Division: State Prisons								CC2
Appropriation Unit: Idaho State Correctional Center - Boise								CCAV
FY 2022 Total Appropriation								
1.00	FY 2022 Total Appropriation							CCAV
	10000	General	336.00	23,726,600	5,439,100	0	0	29,165,700
	28200	Dedicated	0.00	0	2,400	0	0	2,400
OT	28200	Dedicated	0.00	0	56,000	0	0	56,000
	34900	Dedicated	0.00	0	425,300	0	0	425,300
OT	34900	Dedicated	0.00	0	80,700	0	0	80,700
OT	48105	Dedicated	0.00	0	0	51,900	0	51,900
			336.00	23,726,600	6,003,500	51,900	0	29,782,000
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							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 Balances							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
OT	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
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FY 2022 Actual Expenditures

2.00 FY 2022 Actual Expenditures

CCAV

	10000	General	336.00	20,199,000	6,115,700	21,400	0	26,336,100
OT	10000	General	0.00	0	(54,500)	0	0	(54,500)
	28200	Dedicated	0.00	0	(53,600)	55,600	0	2,000
OT	28200	Dedicated	0.00	0	56,000	0	0	56,000
	34900	Dedicated	0.00	0	252,800	3,000	0	255,800
OT	34900	Dedicated	0.00	0	80,700	0	0	80,700
	48105	Dedicated	0.00	0	0	(8,600)	0	(8,600)
OT	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

FY 2023 Original Appropriation

3.00 FY 2023 Original Appropriation

CCAV

	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
OT	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

Appropriation Adjustment

4.31 Catch Up Inflation

CCAV

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.

OT	10000	General	0.00	0	532,900	0	0	532,900
OT	28200	Dedicated	0.00	0	340,000	0	0	340,000
			0.00	0	872,900	0	0	872,900

FY 2023Total Appropriation

5.00 FY 2023 Total Appropriation

CCAV

	10000	General	327.00	26,500,800	5,356,000	0	0	31,856,800
OT	10000	General	0.00	0	532,900	0	0	532,900
	28200	Dedicated	0.00	0	2,400	0	0	2,400
OT	28200	Dedicated	0.00	0	340,000	0	0	340,000
	34900	Dedicated	0.00	0	425,300	0	0	425,300
OT	48105	Dedicated	0.00	0	199,100	102,100	0	301,200
			327.00	26,500,800	6,855,700	102,100	0	33,458,600

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

6.11 Executive Carry Forward

CCAV

This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho code to be carried forward from a prior fiscal year(s).

OT	10000	General	0.00	0	54,500	0	0	54,500
			0.00	0	54,500	0	0	54,500

FY 2023 Estimated Expenditures

7.00 FY 2023 Estimated Expenditures

CCAV

	10000	General	327.00	26,500,800	5,356,000	0	0	31,856,800
OT	10000	General	0.00	0	587,400	0	0	587,400
	28200	Dedicated	0.00	0	2,400	0	0	2,400
OT	28200	Dedicated	0.00	0	340,000	0	0	340,000
	34900	Dedicated	0.00	0	425,300	0	0	425,300
OT	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

Base Adjustments

8.31 Personnel Program Transfer

CCAV

This decision unit reflects a net-zero program transfer of FTP, General Fund, and dedicated fund spending authority to meet agency operating needs.

	10000	General	0.00	10,054	0	0	0	10,054
			0.00	10,054	0	0	0	10,054

8.32 Personnel Program Transfer

CCAV

This decision unit reflects a net-zero program transfer of General Fund Personnel Costs to meet agency operating needs.

	10000	General	0.00	15,500	0	0	0	15,500
			0.00	15,500	0	0	0	15,500

8.34 Transport Program Transfer

CCAV

This decision unit reflects a net-zero program transfer of General Fund to Prisons Administration to centralize transport operations.

	10000	General	0.00	0	(23,000)	0	0	(23,000)
			0.00	0	(23,000)	0	0	(23,000)

8.41 Removal of One-Time Expenditures

CCAV

This decision unit removes one-time appropriation or re-appropriation from FY 2023.

OT	10000	General	0.00	0	(532,900)	0	0	(532,900)
OT	28200	Dedicated	0.00	0	(340,000)	0	0	(340,000)
OT	48105	Dedicated	0.00	0	(199,100)	(102,100)	0	(301,200)
			0.00	0	(1,072,000)	(102,100)	0	(1,174,100)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Base								
9.00	FY 2024 Base							CCAV
	10000	General	327.00	26,526,354	5,333,000	0	0	31,859,354
OT	10000	General	0.00	0	0	0	0	0
	28200	Dedicated	0.00	0	2,400	0	0	2,400
OT	28200	Dedicated	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	425,300	0	0	425,300
OT	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
Program Maintenance								
10.11	Change in Health Benefit Costs		CCAV					
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.								
10000	General		0.00	406,300	0	0	0	406,300
			0.00	406,300	0	0	0	406,300
10.12	Change in Variable Benefit Costs		CCAV					
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.								
10000	General		0.00	211,900	0	0	0	211,900
			0.00	211,900	0	0	0	211,900
10.21	General Inflation Adjustments		CCAV					
The Governor recommends spending authority for an inflationary adjustment for repair services, fuel, and repair supplies.								
10000	General		0.00	0	187,000	0	0	187,000
			0.00	0	187,000	0	0	187,000
10.31	Repair, Replacement, or Alteration Costs		CCAV					
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.								
OT	28200	Dedicated	0.00	0	30,300	0	0	30,300
OT	48105	Dedicated	0.00	0	89,900	0	0	89,900
			0.00	0	120,200	0	0	120,200
10.41	Attorney General Fees		CCAV					
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.								
10000	General		0.00	0	0	0	0	0
			0.00	0	0	0	0	0
10.45	Risk Management Costs		CCAV					
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
10000	General		0.00	0	2,100	0	0	2,100
			0.00	0	2,100	0	0	2,100
10.61	Salary Multiplier - Regular Employees		CCAV					
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.								
10000	General		0.00	894,400	0	0	0	894,400
			0.00	894,400	0	0	0	894,400
10.68	Other CEC Adjustments		CCAV					
The Governor recommends an additional 6% change in employee compensation for public safety positions identified by the Division of Human Resources to be distributed as an equity adjustment.								
10000	General		0.00	1,116,300	0	0	0	1,116,300
			0.00	1,116,300	0	0	0	1,116,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Total Maintenance								
11.00	FY 2024 Total Maintenance							CCAV
	10000	General	327.00	29,155,254	5,522,100	0	0	34,677,354
OT	10000	General	0.00	0	0	0	0	0
	28200	Dedicated	0.00	0	2,400	0	0	2,400
OT	28200	Dedicated	0.00	0	30,300	0	0	30,300
	34900	Dedicated	0.00	0	425,300	0	0	425,300
OT	48105	Dedicated	0.00	0	89,900	0	0	89,900
			327.00	29,155,254	6,070,000	0	0	35,225,254
Line Items								
12.01	Catch Up Inflation							CCAV
	The Governor recommends General Fund and dedicated fund spending authority to address inflationary increases at the Idaho Department of Correction related to repair services, fuel, repair supplies, food, institutional supplies, and utilities.							
	10000	General	0.00	0	412,400	0	0	412,400
			0.00	0	412,400	0	0	412,400
12.04	Increase Resident Pay							CCAV
	The Governor recommends dedicated fund spending authority to increase resident pay for compound jobs such as janitor, food service, maintenance, laundry, driver, etc. to address commissary inflation.							
	34900	Dedicated	0.00	0	37,000	0	0	37,000
			0.00	0	37,000	0	0	37,000
12.61	Human Resource Consolidation							CCAV
	The Governor recommends the removal of 17.0 FTP and -\$1,550,600 General Fund to transfer the existing human resource positions to the authority of the Division of Human Resources (DHR) and recommends \$1,948,800 General Fund and \$201,800 dedicated and \$8,000 federal fund spending authority for the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.							
	10000	General	0.00	334,400	0	0	0	334,400
			0.00	334,400	0	0	0	334,400
12.64	Teacher Pay							CCAV
	The Governor recommends General Fund, dedicated fund spending authority, and federal fund spending authority for instructor positions at the Idaho Department of Correction to maintain public school teacher pay parity.							
	10000	General	0.00	41,600	0	0	0	41,600
			0.00	41,600	0	0	0	41,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Total								
13.00	FY 2024 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
OT	28200	Dedicated	0.00	0	30,300	0	0	30,300
	34900	Dedicated	0.00	0	462,300	0	0	462,300
OT	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							CC3
Appropriation Unit: Community Supervision							CCAJ
FY 2022 Total Appropriation							
1.00	FY 2022 Total Appropriation						CCAJ
10000	General	282.35	20,241,100	8,426,900	0	0	28,668,000
28200	Dedicated	0.00	0	54,100	0	0	54,100
28400	Dedicated	76.00	5,420,900	1,775,700	0	0	7,196,600
OT 28400	Dedicated	0.00	0	94,300	371,600	0	465,900
34000	Dedicated	0.00	9,800	0	0	0	9,800
34001	Dedicated	7.00	488,700	27,200	0	0	515,900
34800	Federal	6.00	409,600	95,300	0	0	504,900
OT 34800	Federal	0.00	0	500,000	0	0	500,000
34900	Dedicated	1.00	96,400	0	0	0	96,400
		372.35	26,666,500	10,973,500	371,600	0	38,011,600
1.13	PY Executive Carry Forward						CCAJ
34900	Dedicated	0.00	0	0	2,900	0	2,900
		0.00	0	0	2,900	0	2,900
1.21	Account Transfers						CCAJ
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						CCAJ
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						CCAJ
10000	General	0.00	0	2,100	31,600	0	33,700
28400	Dedicated	0.00	0	7,900	27,500	0	35,400
		0.00	0	10,000	59,100	0	69,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.61	Reverted Appropriation Balances							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 Executive Carry Forward							CCAJ
OT	10000	General	0.00	0	(515,300)	(500)	0	(515,800)
OT	28400	Dedicated	0.00	0	(74,500)	(120,200)	0	(194,700)
OT	34900	Dedicated	0.00	0	0	(2,900)	0	(2,900)
			0.00	0	(589,800)	(123,600)	0	(713,400)

FY 2022 Actual Expenditures

2.00	FY 2022 Actual Expenditures							CCAJ
	10000	General	282.35	21,140,400	8,570,900	500	0	29,711,800
OT	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
OT	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)
OT	34800	Federal	0.00	0	500,000	0	0	500,000
	34900	Dedicated	1.00	93,100	0	2,900	0	96,000
OT	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
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FY 2023 Original Appropriation

3.00 FY 2023 Original Appropriation

CCAJ

	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
OT	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

Appropriation Adjustment

4.31 Catch Up Inflation

CCAJ

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.

OT	28400	Dedicated	0.00	0	86,800	0	0	86,800
			0.00	0	86,800	0	0	86,800

4.32 Expanded Drug Testing and Fentanyl Training

CCAJ

The Governor recommends one-time General Fund for the expansion of drug testing and fentanyl training.

OT	10000	General	0.00	0	1,600,000	0	0	1,600,000
			0.00	0	1,600,000	0	0	1,600,000

FY 2023 Total Appropriation

5.00 FY 2023 Total Appropriation

CCAJ

	10000	General	301.35	23,596,100	8,470,100	0	0	32,066,200
OT	10000	General	0.00	0	1,678,100	120,600	0	1,798,700
	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
OT	28400	Dedicated	0.00	0	271,800	164,600	0	436,400
	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	12,892,100	285,200	400,000	43,946,500

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

6.11 Executive Carry Forward

CCAJ

This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho code to be carried forward from a prior fiscal year(s).

OT	10000	General	0.00	0	515,300	500	0	515,800
OT	28400	Dedicated	0.00	0	74,500	120,200	0	194,700
OT	34900	Dedicated	0.00	0	0	2,900	0	2,900
			0.00	0	589,800	123,600	0	713,400

FY 2023 Estimated Expenditures

7.00 FY 2023 Estimated Expenditures

CCAJ

	10000	General	301.35	23,596,100	8,470,100	0	0	32,066,200
OT	10000	General	0.00	0	2,193,400	121,100	0	2,314,500
	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
OT	28400	Dedicated	0.00	0	346,300	284,800	0	631,100
	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
OT	34900	Dedicated	0.00	0	0	2,900	0	2,900
			386.35	30,369,200	13,481,900	408,800	400,000	44,659,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments								
8.31	Personnel Program Transfer		CCAJ					
This decision unit reflects a net-zero program transfer of FTP, General Fund, and dedicated fund spending authority to meet agency operating needs.								
	10000	General	(2.00)	(199,514)	0	0	0	(199,514)
			(2.00)	(199,514)	0	0	0	(199,514)
8.32	Personnel Program Transfer		CCAJ					
This decision unit reflects a net-zero program transfer of General Fund Personnel Costs to meet agency operating needs.								
	10000	General	0.00	3,400	0	0	0	3,400
			0.00	3,400	0	0	0	3,400
8.33	Transitional Housing Program Transfer		CCAJ					
This decision unit reflects a net-zero program transfer of General Fund to Community Supervision from Community-Based Substance Abuse Treatment for transitional housing expenses.								
	10000	General	0.00	0	0	0	1,000,000	1,000,000
			0.00	0	0	0	1,000,000	1,000,000
8.34	Cost of Supervision Postage Program Transfer		CCAJ					
This decision unit reflects a net-zero program transfer of dedicated fund spending authority to Management Services from Community Supervision for cost of supervision postage to mail out monthly statements.								
	28400	Dedicated	0.00	0	(40,000)	0	0	(40,000)
			0.00	0	(40,000)	0	0	(40,000)
8.41	Removal of One-Time Expenditures		CCAJ					
This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
OT	10000	General	0.00	0	(1,678,100)	(120,600)	0	(1,798,700)
OT	28400	Dedicated	0.00	0	(271,800)	(164,600)	0	(436,400)
			0.00	0	(1,949,900)	(285,200)	0	(2,235,100)
FY 2024 Base								
9.00	FY 2024 Base		CCAJ					
	10000	General	299.35	23,399,986	8,470,100	0	1,000,000	32,870,086
OT	10000	General	0.00	0	0	0	0	0
	28200	Dedicated	0.00	0	54,100	0	0	54,100
	28400	Dedicated	76.00	6,029,100	1,755,500	0	0	7,784,600
OT	28400	Dedicated	0.00	0	0	0	0	0
	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
			384.35	30,173,086	10,902,200	0	1,400,000	42,475,286

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.11	Change in Health Benefit Costs							CCAJ
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.								
10000	General		0.00	357,600	0	0	0	357,600
28400	Dedicated		0.00	93,800	0	0	0	93,800
34001	Dedicated		0.00	8,800	0	0	0	8,800
34800	Federal		0.00	1,300	0	0	0	1,300
34900	Dedicated		0.00	1,300	0	0	0	1,300
			0.00	462,800	0	0	0	462,800
10.12	Change in Variable Benefit Costs							CCAJ
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.								
10000	General		0.00	191,700	0	0	0	191,700
28400	Dedicated		0.00	58,100	0	0	0	58,100
34001	Dedicated		0.00	5,600	0	0	0	5,600
34800	Federal		0.00	(100)	0	0	0	(100)
34900	Dedicated		0.00	1,100	0	0	0	1,100
			0.00	256,400	0	0	0	256,400
10.21	General Inflation Adjustments							CCAJ
The Governor recommends spending authority for an inflationary adjustment for repair services, fuel, and repair supplies.								
28400	Dedicated		0.00	0	9,800	0	0	9,800
			0.00	0	9,800	0	0	9,800
10.23	Contract Inflation Adjustments							CCAJ
The Governor recommends General Fund for contractual increases in leased office space.								
10000	General		0.00	0	64,100	0	0	64,100
			0.00	0	64,100	0	0	64,100
10.31	Repair, Replacement, or Alteration Costs							CCAJ
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.								
OT	28400	Dedicated	0.00	0	378,600	45,100	0	423,700
			0.00	0	378,600	45,100	0	423,700
10.41	Attorney General Fees							CCAJ
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.								
10000	General		0.00	0	0	0	0	0
			0.00	0	0	0	0	0
10.45	Risk Management Costs							CCAJ
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
10000	General		0.00	0	(70,600)	0	0	(70,600)
			0.00	0	(70,600)	0	0	(70,600)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.61	Salary Multiplier - Regular Employees								CCAJ
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.									
	10000	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	
10.62	Salary Multiplier - Group and Temporary								CCAJ
The Governor does not recommend a change in employee compensation for group and temporary employees.									
	10000	General	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	
10.68	Other CEC Adjustments								CCAJ
The Governor recommends an additional 6% change in employee compensation for public safety positions identified by the Division of Human Resources to be distributed as an equity adjustment.									
	10000	General	0.00	771,300	0	0	0	771,300	
	28400	Dedicated	0.00	190,400	0	0	0	190,400	
	34001	Dedicated	0.00	27,700	0	0	0	27,700	
	34900	Dedicated	0.00	5,600	0	0	0	5,600	
			0.00	995,000	0	0	0	995,000	
FY 2024 Total Maintenance									
11.00	FY 2024 Total Maintenance								CCAJ
	10000	General	299.35	25,504,186	8,463,600	0	1,000,000	34,967,786	
OT	10000	General	0.00	0	0	0	0	0	
	28200	Dedicated	0.00	0	54,100	0	0	54,100	
	28400	Dedicated	76.00	6,573,500	1,765,300	0	0	8,338,800	
OT	28400	Dedicated	0.00	0	378,600	45,100	0	423,700	
	34001	Dedicated	7.00	617,000	27,200	0	0	644,200	
	34800	Federal	1.00	85,700	595,300	0	400,000	1,081,000	
	34900	Dedicated	1.00	117,300	0	0	0	117,300	
			384.35	32,897,686	11,284,100	45,100	1,400,000	45,626,886	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.01	Catch Up Inflation							CCAJ
The Governor recommends General Fund and dedicated fund spending authority to address inflationary increases at the Idaho Department of Correction related to repair services, fuel, repair supplies, food, institutional supplies, and utilities.								
28400	Dedicated		0.00	0	28,500	0	0	28,500
			0.00	0	28,500	0	0	28,500
12.60	Expanded Drug Testing							CCAJ
The Governor recommends General Fund for expanded drug testing of the high risk supervised population.								
10000	General		0.00	0	721,200	0	0	721,200
			0.00	0	721,200	0	0	721,200
12.61	Human Resource Consolidation							CCAJ
The Governor recommends the removal of 17.0 FTP and -\$1,550,600 General Fund to transfer the existing human resource positions to the authority of the Division of Human Resources (DHR) and recommends \$1,948,800 General Fund and \$201,800 dedicated and \$8,000 federal fund spending authority for the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.								
10000	General		0.00	287,100	0	0	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
12.63	Transitional Housing							CCAJ
The Governor recommends General Fund to meet the transitional housing needs of the agency.								
10000	General		0.00	0	750,000	0	0	750,000
			0.00	0	750,000	0	0	750,000
FY 2024 Total								
13.00	FY 2024 Total							CCAJ
	10000	General	299.35	25,791,286	9,934,800	0	1,000,000	36,726,086
OT	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
OT	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
Division: Community Corrections								CC3
Appropriation Unit: Community Reentry Centers								CCAN
FY 2022 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 Balances							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
OT	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
FY 2022 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							CCAN
	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
OT	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
FY 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							CCAN
	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
OT	28200	Dedicated	0.00	0	87,400	325,000	0	412,400
OT	48105	Dedicated	0.00	0	18,700	0	0	18,700
			83.08	6,569,900	2,413,100	325,000	0	9,308,000
Appropriation Adjustment								
4.31	Catch Up Inflation							CCAN
	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.							
OT	28200	Dedicated	0.00	0	455,200	0	0	455,200
			0.00	0	455,200	0	0	455,200
FY 2023Total Appropriation								
5.00	FY 2023 Total Appropriation							CCAN
	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
OT	28200	Dedicated	0.00	0	542,600	325,000	0	867,600
OT	48105	Dedicated	0.00	0	18,700	0	0	18,700
			83.08	6,569,900	2,868,300	325,000	0	9,763,200
Appropriation Adjustments								
6.11	Executive Carry Forward							CCAN
	This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho code to be carried forward from a prior fiscal year(s).							
OT	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
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FY 2023 Estimated Expenditures

7.00 FY 2023 Estimated Expenditures

CCAN

	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
OT	28200	Dedicated	0.00	0	576,300	450,500	0	1,026,800
OT	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 Adjustments

8.31 Personnel Program Transfer

CCAN

This decision unit reflects a net-zero program transfer of FTP, General Fund, and dedicated fund spending authority to meet agency operating needs.

	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

8.32 Personnel Program Transfer

CCAN

This decision unit reflects a net-zero program transfer of General Fund Personnel Costs to meet agency operating needs.

	10000	General	0.00	(900)	0	0	0	(900)
			0.00	(900)	0	0	0	(900)

8.41 Removal of One-Time Expenditures

CCAN

This decision unit removes one-time appropriation or re-appropriation from FY 2023.

OT	28200	Dedicated	0.00	0	(542,600)	(325,000)	0	(867,600)
OT	48105	Dedicated	0.00	0	(18,700)	0	0	(18,700)
			0.00	0	(561,300)	(325,000)	0	(886,300)

FY 2024 Base

9.00 FY 2024 Base

CCAN

	10000	General	67.00	5,319,517	43,700	0	0	5,363,217
	28200	Dedicated	16.00	1,290,300	2,263,300	0	0	3,553,600
OT	28200	Dedicated	0.00	0	0	0	0	0
OT	48105	Dedicated	0.00	0	0	0	0	0
			83.00	6,609,817	2,307,000	0	0	8,916,817

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.11	Change in Health Benefit Costs							CCAN
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.								
10000	General		0.00	81,300	0	0	0	81,300
28200	Dedicated		0.00	20,000	0	0	0	20,000
			0.00	101,300	0	0	0	101,300
10.12	Change in Variable Benefit Costs							CCAN
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.								
10000	General		0.00	43,800	0	0	0	43,800
28200	Dedicated		0.00	7,700	0	0	0	7,700
			0.00	51,500	0	0	0	51,500
10.21	General Inflation Adjustments							CCAN
The Governor recommends spending authority for an inflationary adjustment for repair services, fuel, and repair supplies.								
28200	Dedicated		0.00	0	71,900	0	0	71,900
			0.00	0	71,900	0	0	71,900
10.31	Repair, Replacement, or Alteration Costs							CCAN
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.								
OT	28200	Dedicated	0.00	0	102,900	308,300	0	411,200
OT	48105	Dedicated	0.00	0	37,600	85,000	0	122,600
			0.00	0	140,500	393,300	0	533,800
10.41	Attorney General Fees							CCAN
This decision unit reflects adjustments for legal services provided by the Office of the 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
10.45	Risk Management Costs							CCAN
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
10000	General		0.00	0	(200)	0	0	(200)
28200	Dedicated		0.00	0	(6,400)	0	0	(6,400)
			0.00	0	(6,600)	0	0	(6,600)
10.61	Salary Multiplier - Regular Employees							CCAN
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.								
10000	General		0.00	179,400	0	0	0	179,400
28200	Dedicated		0.00	43,500	0	0	0	43,500
			0.00	222,900	0	0	0	222,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.68	Other CEC Adjustments							
The Governor recommends an additional 6% change in employee compensation for public safety positions identified by the Division of Human Resources to be distributed as an equity adjustment.								
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
FY 2024 Total Maintenance								
11.00	FY 2024 Total Maintenance							
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
OT 28200	Dedicated		0.00	0	102,900	308,300	0	411,200
OT 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
Line Items								
12.01	Catch Up Inflation							
The Governor recommends General Fund and dedicated fund spending authority to address inflationary increases at the Idaho Department of Correction related to repair services, fuel, repair supplies, food, institutional supplies, and utilities.								
28200	Dedicated		0.00	0	238,500	0	0	238,500
			0.00	0	238,500	0	0	238,500
12.04	Increase Resident Pay							
The Governor recommends dedicated fund spending authority to increase resident pay for compound jobs such as janitor, food service, maintenance, laundry, driver, etc. to address commissary inflation.								
28200	Dedicated		0.00	0	18,500	0	0	18,500
			0.00	0	18,500	0	0	18,500
12.61	Human Resource Consolidation							
The Governor recommends the removal of 17.0 FTP and -\$1,550,600 General Fund to transfer the existing human resource positions to the authority of the Division of Human Resources (DHR) and recommends \$1,948,800 General Fund and \$201,800 dedicated and \$8,000 federal fund spending authority for the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.								
10000	General		0.00	66,500	0	0	0	66,500
28200	Dedicated		0.00	16,300	0	0	0	16,300
			0.00	82,800	0	0	0	82,800
FY 2024 Total								
13.00	FY 2024 Total							
10000	General		67.00	5,889,317	43,500	0	0	5,932,817
28200	Dedicated		16.00	1,416,200	2,585,800	0	0	4,002,000
OT 28200	Dedicated		0.00	0	102,900	308,300	0	411,200
OT 48105	Dedicated		0.00	0	37,600	85,000	0	122,600
			83.00	7,305,517	2,769,800	393,300	0	10,468,617

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Department of Correction								230
Division: Community-Based Substance Abuse Treatment								CC4
Appropriation Unit: Community-Based Substance Abuse Treatment								CCAK
FY 2022 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 Balances							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 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 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
FY 2023 Estimated Expenditures							
7.00	FY 2023 Estimated Expenditures						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
Base Adjustments							
8.33	Transitional Housing Program Transfer						CCAK
This decision unit reflects a net-zero program transfer of General Fund to Community Supervision from Community-Based Substance Abuse Treatment for transitional housing expenses.							
10000	General	0.00	0	0	0	(1,000,000)	(1,000,000)
		0.00	0	0	0	(1,000,000)	(1,000,000)
FY 2024 Base							
9.00	FY 2024 Base						CCAK
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
Program Maintenance							
10.11	Change in Health Benefit Costs						CCAK
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.							
10000	General	0.00	22,500	0	0	0	22,500
		0.00	22,500	0	0	0	22,500
10.12	Change in Variable Benefit Costs						CCAK
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.							
10000	General	0.00	2,900	0	0	0	2,900
		0.00	2,900	0	0	0	2,900
10.45	Risk Management Costs						CCAK
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.							
10000	General	0.00	0	(300)	0	0	(300)
		0.00	0	(300)	0	0	(300)
10.61	Salary Multiplier - Regular Employees						CCAK
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.							
10000	General	0.00	52,700	0	0	0	52,700
		0.00	52,700	0	0	0	52,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Total Maintenance							
11.00	FY 2024 Total Maintenance						CCAK
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

Line Items

12.61

Human Resource Consolidation

CCAK

The Governor recommends the removal of 17.0 FTP and -\$1,550,600 General Fund to transfer the existing human resource positions to the authority of the Division of Human Resources (DHR) and recommends \$1,948,800 General Fund and \$201,800 dedicated and \$8,000 federal fund spending authority for the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.

10000	General	0.00	18,800	0	0	0	18,800
		0.00	18,800	0	0	0	18,800

FY 2024 Total

13.00	FY 2024 Total							CCAK
10000	General	18.00	1,670,800	45,500	0	1,846,500	3,562,800	
		18.00	1,670,800	45,500	0	1,846,500	3,562,800	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Department of Correction								230
Division: Medical Services								CC5
Appropriation Unit: Medical Services								CCAO
FY 2022 Total Appropriation								
1.00	FY 2022 Total Appropriation							CCAO
10000	General	0.00	0	55,728,100	0	0	55,728,100	
34900	Dedicated	0.00	0	135,000	0	0	135,000	
		0.00	0	55,863,100	0	0	55,863,100	
1.31	Transfers Between Programs							CCAO
10000	General	0.00	0	4,610,000	0	0	4,610,000	
34900	Dedicated	0.00	0	(132,000)	0	0	(132,000)	
		0.00	0	4,478,000	0	0	4,478,000	
1.61	Reverted Appropriation Balances							CCAO
10000	General	0.00	0	(1,900)	0	0	(1,900)	
34900	Dedicated	0.00	0	(2,100)	0	0	(2,100)	
		0.00	0	(4,000)	0	0	(4,000)	
FY 2022 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							CCAO
10000	General	0.00	0	60,336,200	0	0	60,336,200	
34900	Dedicated	0.00	0	900	0	0	900	
		0.00	0	60,337,100	0	0	60,337,100	
FY 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							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	
Appropriation Adjustment								
4.31	Catch Up Inflation							CCAO
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.								
10000	General	0.00	0	(2,716,300)	0	0	(2,716,300)	
		0.00	0	(2,716,300)	0	0	(2,716,300)	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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FY 2023 Total Appropriation

5.00 FY 2023 Total Appropriation CCAO

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 2023 Estimated Expenditures

7.00 FY 2023 Estimated Expenditures CCAO

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 Adjustments

8.41 Removal of One-Time Expenditures CCAO

This decision unit removes one-time appropriation or re-appropriation from FY 2023.

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

8.61 Base Additions / Restorations CCAO

This decision unit provides a base restoration of the one-time transfer of ongoing spending authority in DU 4.31 to address inflationary issues within the agency.

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 2024 Base

9.00 FY 2024 Base CCAO

10000	General	0.00	0	68,528,100	0	0	68,528,100
34900	Dedicated	0.00	0	135,000	0	0	135,000
		0.00	0	68,663,100	0	0	68,663,100

FY 2024 Total Maintenance

11.00 FY 2024 Total Maintenance CCAO

10000	General	0.00	0	68,528,100	0	0	68,528,100
34900	Dedicated	0.00	0	135,000	0	0	135,000
		0.00	0	68,663,100	0	0	68,663,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items							
12.03	Medical Per Diem	CCAO					
The Governor does not recommend General Fund for an increase in the forecasted contract medical population, due to a revised forecast provided by the department.							
10000	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
FY 2024 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
Division: Correctional Alternative Placement								CC6
Appropriation Unit: Correctional Alternative Placement								CCAQ
FY 2022 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							CCAQ
	10000	General	0.00	0	(125,000)	0	0	(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 Balances							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)

FY 2022 Actual Expenditures

2.00	FY 2022 Actual Expenditures							CCAQ
	10000	General	0.00	0	(1,651,300)	11,969,200	0	10,317,900
OT	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
FY 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							CCAQ
	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
Appropriation Adjustment								
4.33	Correctional Alternative Placement Program Net Zero Transfer							CCAQ
	The Governor recommends a net-zero General Fund account transfer as a result of the Idaho Department of Correction paying off the Correctional Alternative Placement Program capital lease.							
	10000	General	0.00	0	1,299,000	(1,299,000)	0	0
			0.00	0	1,299,000	(1,299,000)	0	0
4.81	Correctional Alternative Placement Operations Supplemental							CCAQ
	The Governor recommends one-time General Fund for the planning, purchasing, and training activities needed to transition operations of the Correctional Alternative Placement Program facility from Management Training Corporation to the Department of Corrections.							
OT	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
FY 2023 Total Appropriation								
5.00	FY 2023 Total Appropriation							CCAQ
	10000	General	0.00	0	8,795,200	0	0	8,795,200
OT	10000	General	79.00	1,077,900	922,100	500,000	0	2,500,000
	34900	Dedicated	0.00	0	200,000	0	0	200,000
			79.00	1,077,900	9,917,300	500,000	0	11,495,200
Appropriation Adjustments								
6.11	Executive Carry Forward							CCAQ
	This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho code to be carried forward from a prior fiscal year(s).							
OT	10000	General	0.00	0	651,200	0	0	651,200
			0.00	0	651,200	0	0	651,200
FY 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures							CCAQ
	10000	General	0.00	0	8,795,200	0	0	8,795,200
OT	10000	General	79.00	1,077,900	1,573,300	500,000	0	3,151,200
	34900	Dedicated	0.00	0	200,000	0	0	200,000
			79.00	1,077,900	10,568,500	500,000	0	12,146,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments								
8.42	Removal of One-Time Expenditures							CCAQ
This decision unit removes one-time appropriation for FY 2023.								
OT	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)
FY 2024 Base								
9.00	FY 2024 Base							CCAQ
	10000	General	0.00	0	8,795,200	0	0	8,795,200
OT	10000	General	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	200,000	0	0	200,000
			0.00	0	8,995,200	0	0	8,995,200
FY 2024 Total Maintenance								
11.00	FY 2024 Total Maintenance							CCAQ
	10000	General	0.00	0	8,795,200	0	0	8,795,200
OT	10000	General	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	200,000	0	0	200,000
			0.00	0	8,995,200	0	0	8,995,200
Line Items								
12.61	Human Resource Consolidation							CCAQ
The Governor recommends the removal of 17.0 FTP and -\$1,550,600 General Fund to transfer the existing human resource positions to the authority of the Division of Human Resources (DHR) and recommends \$1,948,800 General Fund and \$201,800 dedicated and \$8,000 federal fund spending authority for the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.								
	10000	General	0.00	68,600	0	0	0	68,600
			0.00	68,600	0	0	0	68,600
12.62	Correctional Alternative Placement Operations							CCAQ
The Governor recommends 79.0 FTP, General Fund, and dedicated fund spending authority for the operational take over by the Department of Corrections of the Correctional Alternative Placement Program.								
	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)
12.92	Budget Law Exemptions/Other Adjustments							CCAQ
The Governor recommends that the legislature move the Correctional Alternative Placement Program to the Division of State Prisons beginning in FY 2024.								
	10000	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Total								
13.00	FY 2024 Total							CCAQ
	10000	General	78.00	6,124,200	1,864,800	0	0	7,989,000
OT	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: County & Out-of-State Placement								CC7
Appropriation Unit: County & Out-of-State Placement								CCAR
FY 2022 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 Balances							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 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							CCAR
	10000	General	0.00	0	24,238,700	0	0	24,238,700
OT	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 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
			0.00	0	26,974,800	0	0	26,974,800

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

6.11 Executive Carry Forward

CCAR

This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho code to be carried forward from a prior fiscal year(s).

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 2023 Estimated Expenditures

7.00 FY 2023 Estimated Expenditures

CCAR

	10000	General	0.00	0	26,974,800	0	0	26,974,800
OT	10000	General	0.00	0	1,389,900	0	0	1,389,900
			0.00	0	28,364,700	0	0	28,364,700

FY 2024 Base

9.00 FY 2024 Base

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 2024 Total Maintenance

11.00 FY 2024 Total Maintenance

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

Line Items

12.02 County and Out-of-State Per Diem

CCAR

The Governor recommends General Fund for the increased cost to house inmates in county and contracted out-of-state prison facilities as forecasted by the department.

	10000	General	0.00	0	2,958,000	0	0	2,958,000
			0.00	0	2,958,000	0	0	2,958,000

FY 2024 Total

13.00 FY 2024 Total

CCAR

	10000	General	0.00	0	29,932,800	0	0	29,932,800
			0.00	0	29,932,800	0	0	29,932,800