

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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