

		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 2023 Total Appropriation								
1.00	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	
1.13	PY Executive Carry Forward							CCAR
	10000 General	0.00	0	1,389,900	0	0	1,389,900	
		0.00	0	1,389,900	0	0	1,389,900	
1.31	Transfers Between Programs							CCAR
	10000 General	0.00	0	7,660,000	0	0	7,660,000	
		0.00	0	7,660,000	0	0	7,660,000	
1.61	Reverted Appropriation Balances							CCAR
	10000 General	0.00	0	(23,900)	0	0	(23,900)	
		0.00	0	(23,900)	0	0	(23,900)	
1.81	CY Executive Carry Forward							CCAR
	10000 General	0.00	0	(3,505,700)	0	0	(3,505,700)	
		0.00	0	(3,505,700)	0	0	(3,505,700)	
FY 2023 Actual Expenditures								
2.00	FY 2023 Actual Expenditures							CCAR
	10000 General	0.00	0	32,495,100	0	0	32,495,100	
		0.00	0	32,495,100	0	0	32,495,100	
FY 2024 Original Appropriation								
3.00	FY 2024 Original Appropriation							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	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appropriation Adjustment								
4.34	County and Out-of-State Population Increase							CCAR
The Governor recommends one-time General Fund for the increased cost to house inmates in county and contracted out-of-state prison facilities as forecasted by the department.								
OT	10000	General	0.00	0	1,095,600	0	0	1,095,600
			0.00	0	1,095,600	0	0	1,095,600
FY 2024 Total Appropriation								
5.00	FY 2024 Total Appropriation							CCAR
	10000	General	0.00	0	29,932,800	0	0	29,932,800
OT	10000	General	0.00	0	1,095,600	0	0	1,095,600
			0.00	0	31,028,400	0	0	31,028,400
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).								
	10000	General	0.00	0	3,505,700	0	0	3,505,700
			0.00	0	3,505,700	0	0	3,505,700
FY 2024 Estimated Expenditures								
7.00	FY 2024 Estimated Expenditures							CCAR
	10000	General	0.00	0	33,438,500	0	0	33,438,500
OT	10000	General	0.00	0	1,095,600	0	0	1,095,600
			0.00	0	34,534,100	0	0	34,534,100
Base Adjustments								
8.41	Removal of One-Time Expenditures							CCAR
This decision unit removes one-time appropriation from FY 2024.								
OT	10000	General	0.00	0	(1,095,600)	0	0	(1,095,600)
			0.00	0	(1,095,600)	0	0	(1,095,600)
FY 2025 Base								
9.00	FY 2025 Base							CCAR
	10000	General	0.00	0	29,932,800	0	0	29,932,800
OT	10000	General	0.00	0	0	0	0	0
			0.00	0	29,932,800	0	0	29,932,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Total Maintenance								
11.00	FY 2025 Total Maintenance							CCAR
	10000	General	0.00	0	29,932,800	0	0	29,932,800
OT	10000	General	0.00	0	0	0	0	0
			0.00	0	29,932,800	0	0	29,932,800

Line Items

12.13	County and Out-of-State Population Increase							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	1,923,700	0	0	1,923,700
OT	10000	General	0.00	0	0	0	0	0
			0.00	0	1,923,700	0	0	1,923,700

FY 2025 Total

13.00	FY 2025 Total							CCAR
	10000	General	0.00	0	31,856,500	0	0	31,856,500
OT	10000	General	0.00	0	0	0	0	0
			0.00	0	31,856,500	0	0	31,856,500