			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Depa	rtment of Correction						230
• •		gement Services						CC1
		Init: Management Servic	es					CCAA
EV 2022	Total A	ppropriation						
FT 2023								CCAA
1.00	FY 2	023 Total Appropriation						CCAA
	10000	General	114.92	10,174,700	13,039,600	0	0	23,214,300
	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	569,400	0	0	1,535,800
			131.92	11,554,300	23,375,200	0	0	34,929,500
1.13	PY E	xecutive Carry Forward						CCAA
	10000	General	0.00	0	117,100	0	0	117,100
	28400	Dedicated	0.00	0	5,400	0	0	5,400
	34900	Dedicated	0.00	0	7,200	0	0	7,200
			0.00	0	129,700	0	0	129,700
1.21	Acco	unt Transfers						CCAA
	10000	General	0.00	0	(19,100)	19,100	0	0
			0.00	0	(19,100)	19,100	0	0
1.31	Trans	sfers Between Programs						CCAA
	10000	General	0.00	36,000	3,410,000	0	0	3,446,000
	28200	Dedicated	0.00	25,000	0	0	0	25,000
	28400	Dedicated	0.00	(50,000)	125,000	0	0	75,000
			0.00	11,000	3,535,000	0	0	3,546,000
1.61	Reve	erted Appropriation Balanc	es					CCAA
	10000	General	0.00	(300)	(9,900)	(1,100)	0	(11,300)
	28200	Dedicated	0.00	(14,600)	0	0	0	(14,600)
	28400	Dedicated	0.00	(6,400)	(31,600)	0	0	(38,000)
	34900	Dedicated	0.00	(209,900)	(49,500)	0	0	(259,400)
			0.00	(231,200)	(91,000)	(1,100)	0	(323,300)
1.71	Legis	slative Reappropriation						CCAA
	23700	Dedicated	0.00	0	(3,932,000)	0	0	(3,932,000)
			0.00	0	(3,932,000)	0	0	(3,932,000)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.81	CY E	xecutive Carry Forward						CCAA
	10000	General	0.00	0	(3,158,900)	0	0	(3,158,900)
	34900	Dedicated	0.00	0	(190,800)	0	0	(190,800)
			0.00	0	(3,349,700)	0	0	(3,349,700)
FY 2023	3 Actual E	Expenditures						
2.00	FY 20	23 Actual Expenditures						CCAA
	10000	General	114.92	10,210,400	13,378,800	18,000	0	23,607,200
	23700	Dedicated	0.00	0	5,741,900	0	0	5,741,900
	28200	Dedicated	2.00	144,400	0	0	0	144,400
	28400	Dedicated	4.00	222,800	191,100	0	0	413,900
	34900	Dedicated	11.00	756,500	336,300	0	0	1,092,800
			131.92	11,334,100	19,648,100	18,000	0	31,000,200
FY 2024	4 Original	Appropriation						
3.00	FY 20	024 Original Appropriatio	n					CCAA
	10000	General	105.00	9,864,700	9,620,800	0	0	19,485,500
	28200	Dedicated	4.00	323,100	10,000	0	0	333,100
ОТ	28200	Dedicated	0.00	0	672,500	0	0	672,500
	28400	Dedicated	4.00	299,000	132,300	0	0	431,300
	34900	Dedicated	12.00	1,144,300	167,400	0	0	1,311,700
			125.00	11,631,100	10,603,000	0	0	22,234,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appro	priation A	djustment						
4.11	Legis	lative Reappropriation	I					CCA
Т	his decisio	on unit reflects reappro	priation authority g	ranted by HB 351	and HB 357, in t	he 2023 legislative	session.	
ОТ	23700	Dedicated	0.00	0	3,932,000	0	0	3,932,000
			0.00	0	3,932,000	0	0	3,932,000
4.31	Train	ing and Development	Center Lease and	Equipment				CCA
T	he Govern rovide the	or recommends one-ti department with facilit facility security positic	ime General Fund ( y to train and certify	Operating Expendi				
	10000	General	0.00	0	0	0	0	0
ОТ	10000	General	0.00	0	433,600	246,100	0	679,700
			0.00	0	433,600	246,100	0	679,700
4 22	Desir	lant Management Sva	tom Ungrada					CCA
	he Govern f the new r 10000	dent Management Sys for recommends one-ti resident management General General	ime General Fund f	for consultation se 0 0	rvices and the re 0 1,100,000	placement of hard 0 850,000	ware related to the 0 0	
T	he Govern f the new r 10000	or recommends one-ti resident management General	ime General Fund f system. 0.00	0	0	0	0	e implementation
T of OT	he Govern f the new r 10000 10000	or recommends one-ti resident management General	ime General Fund f system. 0.00 0.00	0 0	0 1,100,000	0 850,000	0 0	e implementation 0 1,950,000
T of OT FY 202	he Govern f the new r 10000 10000 24Total Ap	or recommends one-ti resident management General General	ime General Fund f system. 0.00 0.00 0.00	0 0	0 1,100,000	0 850,000	0	e implementation 0 1,950,000
T of OT FY 202	he Govern f the new r 10000 10000 24Total Ap	or recommends one-ti resident management General General	ime General Fund f system. 0.00 0.00 0.00	0 0	0 1,100,000	0 850,000	0	e implementation 0 1,950,000 <b>1,950,000</b>
T of OT FY 202	he Govern f the new r 10000 10000 24Total Ap FY 20	or recommends one-ti resident management General General Opropriation	ime General Fund f system. 0.00 0.00 0.00	0 0 0	0 1,100,000 <b>1,100,000</b>	850,000 <b>850,000</b>	0 0 0	e implementation 0 1,950,000 <b>1,950,000</b> CCA
T OT FY 202 5.00	he Govern f the new r 10000 10000 24Total Ap FY 20 10000	General Opropriation October General Opropriation October General	ime General Fund f system. 0.00 0.00 0.00 n 105.00	0 0 0 9,864,700	0 1,100,000 <b>1,100,000</b> 9,620,800	0 850,000 <b>850,000</b> 0	0 0 0	e implementation 0 1,950,000 <b>1,950,000</b> CCA 19,485,500
T OT FY 202 5.00	he Govern f the new r 10000 10000 24Total Ap FY 20 10000 10000	General General Operopriation O24 Total Appropriation General General	ime General Fund f system. 0.00 0.00 0.00 n 105.00 0.00	0 0 0 9,864,700 0	0 1,100,000 1,100,000 9,620,800 1,533,600	0 850,000 <b>850,000</b> 0 1,096,100	0 0 0 0	e implementation 0 1,950,000 1,950,000 CCA 19,485,500 2,629,700
T OT FY 202 5.00	he Govern f the new r 10000 10000 <b>24Total Ap</b> FY 20 10000 10000 23700	or recommends one-ti resident management General General Opropriation O24 Total Appropriatio General General Dedicated	ime General Fund f system. 0.00 0.00 0.00 n 105.00 0.00 0.00	0 0 9,864,700 0 0	0 1,100,000 1,100,000 9,620,800 1,533,600 3,932,000	0 850,000 <b>850,000</b> 0 1,096,100 0	0 0 0 0 0 0	e implementation 0 1,950,000 1,950,000 CCA 19,485,500 2,629,700 3,932,000
T OT FY 202 5.00 OT OT	he Govern f the new r 10000 10000 24Total Ap FY 20 10000 10000 23700 28200	General General General General Opropriation O24 Total Appropriatio General General Dedicated Dedicated	ime General Fund f system. 0.00 0.00 0.00 105.00 105.00 0.00 0.00	0 0 0 9,864,700 0 0 323,100	0 1,100,000 1,100,000 9,620,800 1,533,600 3,932,000 10,000	0 850,000 850,000 0 1,096,100 0 0	0 0 0 0 0 0 0 0	e implementation 0 1,950,000 1,950,000 CCA 19,485,500 2,629,700 3,932,000 333,100
T OT FY 202 5.00 OT OT	he Govern f the new r 10000 10000 24Total Ap FY 20 10000 23700 28200 28200	General General General Opropriation O24 Total Appropriatio General General Dedicated Dedicated Dedicated	ime General Fund f system. 0.00 0.00 0.00 0.00 105.00 105.00 0.00 100.00 100.00	0 0 9,864,700 0 323,100 0	0 1,100,000 1,100,000 9,620,800 1,533,600 3,932,000 10,000 672,500	0 850,000 850,000 0 1,096,100 0 0 0	0 0 0 0 0 0 0 0 0	e implementation 0 1,950,000 1,950,000 CCA 19,485,500 2,629,700 3,932,000 333,100 672,500

## Executive Budget Detail

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Approp	priation A	djustments						
6.11	Exec	utive Carry Forward						CCAA
		n unit reflects unliquidate n a prior fiscal year(s).	ed encumbrance	e balances that me	et the requiremer	nts of section 67-3	521, Idaho Code to	be carried
	10000	General	0.00	0	3,158,900	0	0	3,158,900
	34900	Dedicated	0.00	0	190,800	0	0	190,800
			0.00	0	3,349,700	0	0	3,349,700
6.31 Th	-	am Transfer n unit reflects a one-time	e net-zero progra	am transfer.				CCAA
	10000	General	0.00	1,043,200	0	0	0	1,043,200
OT	10000	General	0.00	0	0	0	0	0
	28200	Dedicated	0.00	(163,000)	0	0	0	(163,000)
ОТ	28200	Dedicated	0.00	0	0	0	0	0
	28400	Dedicated	0.00	14,000	0	0	0	14,000
OT	28400	Dedicated	0.00	0	0	0	0	0
	34900	Dedicated	0.00	15,800	0	0	0	15,800
OT	34900	Dedicated	0.00	0	0	0	0	0
			0.00	910,000	0	0	0	910,000

#### FY 2024 Estimated Expenditures

#### 7.00 FY 2024 Estimated Expenditures

ОТ	10000 General	0.00	0	1,533,600	1,096,100	0	2,629,700
OT	23700 Dedicated	0.00	0	3,932,000	0	0	3,932,000
	28200 Dedicated	4.00	160,100	10,000	0	0	170,100
OT	28200 Dedicated	0.00	0	672,500	0	0	672,500
	28400 Dedicated	4.00	313,000	132,300	0	0	445,300
OT	28400 Dedicated	0.00	0	0	0	0	0
	34900 Dedicated	12.00	1,160,100	358,200	0	0	1,518,300
OT	34900 Dedicated	0.00	0	0	0	0	0
		125.00	12.541.100	19.418.300	1.096.100	0	33,055,500

CCAA

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	djustmer	nts						
8.31	Prog	ram Transfer						CCA
	nis decisio eds.	on unit reflects a net-zero	program transfe	r of General Fund	and dedicated f	und spending autho	rity to meet agen	cy operating
ne		General	0.00	1,043,200	0	0	0	1,043,200
	28200	Dedicated	0.00	(163,000)	0	0	0	(163,000)
	28400	Dedicated	0.00	14,000	0	0	0	14,000
	34900	Dedicated	0.00	15,800	0	0	0	15,800
			0.00	910,000	0	0	0	910,000
8.41	Remo	oval of One-Time Expend	litures					CCA
Th	nis decisio	on unit removes one-time	appropriation fro	om FY 2024.				
OT	10000	General	0.00	0	(1,533,600)	(1,096,100)	0	(2,629,700)
ОТ	23700	Dedicated	0.00	0	(3,932,000)	0	0	(3,932,000)
OT	28200	Dedicated	0.00	0	(672,500)	0	0	(672,500)
			0.00	0	(6,138,100)	(1,096,100)	0	(7,234,200)
FY 202	5 Base							
9.00	FY 20	025 Base						CCA
	10000	General	105.00	10,907,900	9,620,800	0	0	20,528,700
ОТ	10000	General	0.00	0	0	0	0	0
ОТ	23700	Dedicated	0.00	0	0	0	0	0
	28200	Dedicated	4.00	160,100	10,000	0	0	170,100
OT	28200	Dedicated	0.00	0	0	0	0	0
	28400	Dedicated	4.00	313,000	132,300	0	0	445,300
	34900	Dedicated	12.00	1,160,100	167,400	0	0	1,327,500
			125.00	12,541,100	9,930,500	0	0	22,471,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Maint	enance						
).11 Cha	inge in Health Benefit Cos	sts					CC
This decisi percentile.	ion unit reflects a decreas	e in the employer	health benefit co	sts based on the	e December 2023 M	filliman projection	using the 95th
10000	) General	0.00	(78,800)	0	0	0	(78,800)
28200	Dedicated	0.00	(1,500)	0	0	0	(1,500)
28400	Dedicated	0.00	(3,000)	0	0	0	(3,000)
34900	Dedicated	0.00	(8,300)	0	0	0	(8,300)
		0.00	(91,600)	0	0	0	(91,600)
.12 Cha	inge in Variable Benefit C	osts					CC
Fund, a PE	ion unit reflects a change ERSI employer contributio board to be effective July	n rate adjustmen	t for all participant	s and a benefit	enhancement for R	ule of 80 participar	its approved by
10000	) General	0.00	14,000	0	0	0	14,000
28200	Dedicated	0.00	100	0	0	0	100
28400	Dedicated	0.00	300	0	0	0	300
34900	) Dedicated	0.00	1,000	0	0	0	1,000
		0.00	15,400	0	0	0	15,400
	eral Inflation Adjustments		ated fund spendin	a authority for in	flationary adjustme	nts for fuel repair	CC
The Gover	neral Inflation Adjustments mor recommends Genera ce supplies, institutional a	I Fund and dedica			flationary adjustme	nts for fuel, repair	
The Gover maintenan	nor recommends Genera	I Fund and dedica			flationary adjustme	nts for fuel, repair a	
The Gover maintenan	nor recommends Genera ce supplies, institutional a	I Fund and dedicand residential sup	pplies, and utilities	S.		•	and
The Gover maintenan 10000	nor recommends Genera ice supplies, institutional a ) General	I Fund and dedica and residential sup 0.00 0.00	oplies, and utilities	s. 1,600	0	0	and 1,600
The Gover maintenan 10000 .23 Con	nor recommends Genera ce supplies, institutional a ) General tract Inflation Adjustments	I Fund and dedica and residential su 0.00 0.00	oplies, and utilities 0 0	s. 1,600 <b>1,600</b>	0 0	0	and 1,600 <b>1,600</b>
The Gover maintenan 10000 .23 Con The Gover	nor recommends Genera ice supplies, institutional a ) General tract Inflation Adjustments	I Fund and dedica and residential sup 0.00 0.00 s I Fund for contract	oplies, and utilities 0 0	s. 1,600 <b>1,600</b> leased office spa	0 0	0	and 1,600 <b>1,600</b> CC
The Gover maintenan 10000 .23 Con The Gover	nor recommends Genera ce supplies, institutional a ) General tract Inflation Adjustments	I Fund and dedica and residential su 0.00 0.00 s I Fund for contrac 0.00	oplies, and utilities 0 0 otual increases in 0	s. 1,600 <b>1,600</b> leased office spa 46,200	0 0 ace.	0 0 0	and 1,600 <b>1,600</b> CC 46,200
The Gover maintenan 10000 .23 Con The Gover	nor recommends Genera ice supplies, institutional a ) General tract Inflation Adjustments	I Fund and dedica and residential sup 0.00 0.00 s I Fund for contract	oplies, and utilities 0 0	s. 1,600 <b>1,600</b> leased office spa	0 0	0	and 1,600 <b>1,600</b> CC
The Gover maintenan 10000 .23 Con The Gover 10000	nor recommends Genera ice supplies, institutional a ) General tract Inflation Adjustments	I Fund and dedica and residential su 0.00 0.00 s I Fund for contrac 0.00 0.00	oplies, and utilities 0 0 otual increases in 0	s. 1,600 <b>1,600</b> leased office spa 46,200	0 0 ace.	0 0 0	and 1,600 <b>1,600</b> CC 46,200
The Gover maintenan 10000 .23 Con The Gover 10000 .31 Rep	nor recommends General ce supplies, institutional a ) General tract Inflation Adjustments nor recommends General	I Fund and dedica and residential su 0.00 0.00 s I Fund for contract 0.00 0.00 ration Costs	oplies, and utilities 0 0 otual increases in 0 0	s. 1,600 1,600 leased office spa 46,200 46,200	0 0 ace. 0	0 0 0	and 1,600 <b>1,600</b> CC 46,200 <b>46,200</b>
The Gover maintenan 10000 .23 Con The Gover 10000 .31 Rep The Gover	nor recommends General ce supplies, institutional a ) General tract Inflation Adjustments nor recommends Genera ) General	I Fund and dedica and residential su 0.00 0.00 s I Fund for contract 0.00 0.00 ration Costs	oplies, and utilities 0 0 otual increases in 0 0	s. 1,600 1,600 leased office spa 46,200 46,200	0 0 ace. 0	0 0 0	and 1,600 <b>1,600</b> CC 46,200 <b>46,200</b>
The Gover maintenan 10000 2.23 Con The Gover 10000 0.31 Rep The Gover	nor recommends General ce supplies, institutional a ) General tract Inflation Adjustments nor recommends Genera ) General pair, Replacement, or Alter nor recommends one-tim	I Fund and dedica and residential su 0.00 0.00 s I Fund for contrac 0.00 0.00 ration Costs e dedicated fund	oplies, and utilities 0 0 etual increases in 0 0 0	s. 1,600 <b>1,600</b> leased office spa 46,200 <b>46,200</b> y for repair and	0 0 ace. 0 0	0 0 0 0	and 1,600 <b>1,600</b> CC 46,200 <b>46,200</b> CC
The Gover maintenan 10000 .23 Con The Gover .31 Rep The Gover	nor recommends General ce supplies, institutional a ) General tract Inflation Adjustments nor recommends Genera ) General pair, Replacement, or Alter nor recommends one-tim	I Fund and dedica and residential su 0.00 0.00 s I Fund for contract 0.00 0.00 ration Costs e dedicated fund 0.00	oplies, and utilities 0 0 o o o spending authorit 0	s. 1,600 <b>1,600</b> leased office spa 46,200 <b>46,200</b> y for repair and 491,500	ace. 0 0 0 0 0 0 0 0 0	0 0 0 0 0	and 1,600 1,600 CC 46,200 46,200 CC 491,500 491,500
The Gover maintenan 10000 .23 Con The Gover 10000 .31 Rep The Gover OT 34900	nor recommends General ce supplies, institutional a ) General tract Inflation Adjustments nor recommends Genera ) General pair, Replacement, or Alter nor recommends one-tim	I Fund and dedica and residential su 0.00 0.00 s I Fund for contract 0.00 0.00 ration Costs e dedicated fund 0.00	oplies, and utilities 0 0 o o o spending authorit 0	s. 1,600 <b>1,600</b> leased office spa 46,200 <b>46,200</b> y for repair and 491,500	ace. 0 0 0 0 0 0 0 0 0	0 0 0 0 0	and 1,600 <b>1,600</b> CC 46,200 <b>46,200</b> CC 491,500
The Gover maintenan 10000 .23 Con The Gover 10000 .31 Rep The Gover OT 34900 .41 Atto	nor recommends General ce supplies, institutional a ) General tract Inflation Adjustments nor recommends Genera ) General eair, Replacement, or Alter nor recommends one-tim ) Dedicated	I Fund and dedica and residential su 0.00 0.00 s I Fund for contract 0.00 0.00 ration Costs e dedicated fund 0.00 0.00 0.00	oplies, and utilities 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	s. 1,600 1,600 leased office spa 46,200 46,200 y for repair and 491,500 491,500	ace. Preplacement items. 0 0 0 0 0	0 0 0 0 0	and 1,600 1,600 CC 46,200 46,200 CC 491,500 491,500
The Gover maintenan 10000 23 Con The Gover 10000 31 Rep The Gover OT 34900 41 Atto This decisi	nor recommends General ce supplies, institutional a ) General tract Inflation Adjustments nor recommends Genera ) General air, Replacement, or Alter nor recommends one-tim ) Dedicated	I Fund and dedica and residential su 0.00 0.00 s I Fund for contract 0.00 0.00 ration Costs e dedicated fund 0.00 0.00 0.00	oplies, and utilities 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	s. 1,600 1,600 leased office spa 46,200 46,200 y for repair and 491,500 491,500	ace. Preplacement items. 0 0 0 0 0	0 0 0 0 0	and 1,600 1,600 CC 46,200 46,200 CC 491,500 491,500
The Gover maintenan 10000 .23 Con The Gover 10000 .31 Rep The Gover OT 34900 .41 Atto This decisi	nor recommends General ce supplies, institutional a ) General tract Inflation Adjustments nor recommends General ) General air, Replacement, or Alter nor recommends one-tim ) Dedicated mey General Fees ion unit reflects adjustmer	I Fund and dedica and residential su 0.00 0.00 s I Fund for contract 0.00 0.00 ration Costs e dedicated fund 0.00 0.00 0.00	oplies, and utilities 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	s. 1,600 1,600 leased office spa 46,200 46,200 46,200 46,200 491,500 491,500 e Office of the A	ace. 0 0 0 0 0 0 0 0 0 1 1 1 1 1 1 1 1 1 1 1 1 1	0 0 0 0 0 0	and 1,600 1,600 CC 46,200 CC 491,500 CC
The Gover maintenan 10000 .23 Con The Gover 10000 .31 Rep The Gover OT 34900 .41 Atto This decisi 10000	nor recommends General ce supplies, institutional a ) General tract Inflation Adjustments nor recommends General ) General eair, Replacement, or Alter nor recommends one-tim ) Dedicated mey General Fees ion unit reflects adjustmer ) General	I Fund and dedica and residential su 0.00 0.00 s I Fund for contract 0.00 0.00 ration Costs e dedicated fund 0.00 0.00 0.00 0.00	oplies, and utilities 0 0 0 0 0 0 0 0 0 0 0 0 0	s. 1,600 1,600 1,600 1,600 1,600 1,600 46,200 40,200	ace. 0 0 0 0 0 0 0 1 0 0 1 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	and 1,600 1,600 CC 46,200 46,200 CC 491,500 CC 124,400
The Gover maintenan 10000 23 Con The Gover 10000 31 Rep The Gover OT 34900 41 Atto This decisi 10000 45 Risk This decisi	nor recommends General ce supplies, institutional a ) General tract Inflation Adjustments nor recommends Genera ) General eair, Replacement, or Alter nor recommends one-tim ) Dedicated trney General Fees ion unit reflects adjustmer ) General	I Fund and dedica and residential su 0.00 0.00 0.00 s I Fund for contract 0.00 0.00 ration Costs e dedicated fund 0.00 0.00 0.00 0.00	oplies, and utilities 0 0 0 0 0 0 0 0 0 0 0 0 0	s. 1,600 1,600 1,600 1,600 1,600 46,200 46,200 46,200 46,200 491,500 491,500 e Office of the A 124,400 124,400	ace. 0 0 0 0 0 0 0 0 1 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	and 1,600 1,600 CC 46,200 46,200 CC 491,500 CC 124,400 124,400 CC
The Gover maintenan 10000 2.23 Con The Gover 10000 2.31 Rep The Gover OT 34900 2.41 Atto This decisi 10000 2.45 Risk This decisi Insurance	nor recommends General ce supplies, institutional a ) General tract Inflation Adjustments nor recommends General ) General tair, Replacement, or Alter nor recommends one-tim ) Dedicated trney General Fees ion unit reflects adjustmer ) General	I Fund and dedica and residential su 0.00 0.00 0.00 s I Fund for contract 0.00 0.00 ration Costs e dedicated fund 0.00 0.00 0.00 0.00	oplies, and utilities 0 0 0 0 0 0 0 0 0 0 0 0 0	s. 1,600 1,600 1,600 1,600 1,600 46,200 46,200 46,200 46,200 491,500 491,500 e Office of the A 124,400 124,400	ace. 0 0 0 0 0 0 0 0 1 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	and 1,600 1,600 CC 46,200 46,200 CC 491,500 CC 124,400 124,400 CC

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
.46	Contr	roller's Fees						CC
Th		on unit reflects adjustme	nts for statewide	accounting and sta	atewide payroll p	processing services	provided by the C	Office of the
		General	0.00	0	(263,500)	0	0	(263,500)
			0.00	0	(263,500)	0	0	(263,500)
.47	Treas	surer's Fees						CC
		on unit reflects adjustme	nts for cash mana	agement and warra	ant processing s	ervices provided by	/ the Office of the	State Treasurer.
		General	0.00	0	500	0	0	500
			0.00	0	500	0	0	500
.48	Office	e of Information Techno	logy Services Sur	port Fees				СС
Th		on unit reflects adjustme			ort services prov	ided by the Office o	f Information Tech	nology
36		General	0.00	0	907,000	0	0	907,000
			0.00	0	907,000	0	0	907,000
~ /	<u> </u>							C
.61		ry Multiplier - Regular Er					de la companya de la companya de la	
In		nor recommends a 3% c	0 . ,		•			202 700
		General	0.00	283,700	0	0	0	283,700
	28200	Dedicated	0.00	4,000	0	0	0	4,000
	00400		0.00	7 000				
	28400	Dedicated	0.00	7,800	0	0	0	7,800
	28400 34900		0.00	30,200	0	0	0	30,200
	34900 Com	Dedicated pensation Schedule Cha	0.00 0.00	30,200 <b>325,700</b>	0	0	0 0	30,200 <b>325,700</b> CC
Th Re rec Th	34900 Comp e Govern port prov quired min	Dedicated	0.00 0.00 anges ary structure adju Human Resources pay grade.	30,200 325,700 stments as identifi s. These upward a	0 0 ied in the FY 202 adjustments will	0 0 25 Change in Emplo result in certain fille	0 0 oyee Compensation d positions falling	30,200 325,700 CC on & Benefits below the newly
Th Re rec Th	34900 Comp e Govern eport prov quired min erefore, t nimum pa	Dedicated pensation Schedule Cha nor recommends the sale vided by the Division of H nimum of the position's the Governor recommer	0.00 0.00 anges ary structure adju Human Resources pay grade.	30,200 325,700 stments as identifi s. These upward a	0 0 ied in the FY 202 adjustments will	0 0 25 Change in Emplo result in certain fille	0 0 oyee Compensation d positions falling	30,200 325,700 CC on & Benefits below the newly
Th Re rec Th	34900 Comp e Govern eport prov quired min erefore, t nimum pa	Dedicated pensation Schedule Cha nor recommends the sal- rided by the Division of H nimum of the position's the Governor recommen ay for each pay grade.	0.00 0.00 anges ary structure adju Human Resources pay grade. ads additional fund	30,200 325,700 stments as identifi s. These upward a ding to bring the id	0 ed in the FY 202 adjustments will lentified position	0 0 25 Change in Emplo result in certain fille s pay rate up to the	0 0 byee Compensation d positions falling recommended sa	30,200 325,700 Co on & Benefits below the newly alary structure's
Th Re rea Th mi	34900 Comp e Govern eport prov quired min errefore, t nimum pa 10000	Dedicated pensation Schedule Cha nor recommends the sal- rided by the Division of H nimum of the position's the Governor recommen ay for each pay grade. General	0.00 0.00 anges ary structure adju Human Resources pay grade. ads additional func 0.00	30,200 325,700 stments as identifi s. These upward a ling to bring the id 1,600	0 ed in the FY 202 adjustments will lentified position 0	0 0 25 Change in Emplo result in certain fille s pay rate up to the 0	0 0 byee Compensatic d positions falling recommended sa	30,200 325,700 CC on & Benefits below the newly alary structure's 1,600
Th Re rea Th mi	34900 Comp e Govern eport prov quired min errefore, t nimum pa 10000	Dedicated pensation Schedule Cha nor recommends the sal- rided by the Division of H nimum of the position's the Governor recommen ay for each pay grade.	0.00 0.00 anges ary structure adju Human Resources pay grade. ads additional func 0.00	30,200 325,700 stments as identifi s. These upward a ling to bring the id 1,600	0 ed in the FY 202 adjustments will lentified position 0	0 0 25 Change in Emplo result in certain fille s pay rate up to the 0	0 0 byee Compensatic d positions falling recommended sa	30,200 325,700 CC on & Benefits below the newly alary structure's 1,600 1,600
Th Re red Th mi	34900 Comp e Govern eport prov quired min herefore, t nimum pa 10000	Dedicated pensation Schedule Cha nor recommends the sal- rided by the Division of H nimum of the position's the Governor recommen ay for each pay grade. General	0.00 0.00 anges ary structure adju Human Resources pay grade. ads additional func 0.00	30,200 325,700 stments as identifi s. These upward a ling to bring the id 1,600	0 ed in the FY 202 adjustments will lentified position 0	0 0 25 Change in Emplo result in certain fille s pay rate up to the 0	0 0 byee Compensatic d positions falling recommended sa	30,200 325,700 CC on & Benefits below the newly alary structure's 1,600
Th Re rec Th mi	Comp e Govern eport prov quired min herefore, t nimum pa 10000 5 Total M FY 20	Dedicated pensation Schedule Cha nor recommends the sal- rided by the Division of H nimum of the position's the Governor recommen ay for each pay grade. General	0.00 0.00 anges ary structure adju Human Resources pay grade. ads additional func 0.00	30,200 325,700 stments as identifi s. These upward a ling to bring the id 1,600	0 ed in the FY 202 adjustments will lentified position 0	0 0 25 Change in Emplo result in certain fille s pay rate up to the 0	0 0 byee Compensatic d positions falling recommended sa	30,200 325,700 CC on & Benefits below the newly alary structure's 1,600 1,600
Th Re red Th mi	34900 Comp e Govern eport prov quired min herefore, t nimum pa 10000 5 Total M FY 20	Dedicated pensation Schedule Cha nor recommends the sal- rided by the Division of H nimum of the position's the Governor recommer ay for each pay grade. General daintenance 025 Total Maintenance General	0.00 0.00 anges ary structure adju Human Resources pay grade. ads additional fund 0.00 0.00	30,200 325,700 stments as identifi s. These upward a ding to bring the id 1,600 1,600	0 ed in the FY 202 adjustments will lentified position 0 0	0 0 25 Change in Emploresult in certain fille s pay rate up to the 0 0	0 0 0 0 0 0 0 0	30,200 325,700 CC on & Benefits below the newly alary structure's 1,600 1,600
Th Re rea Th mi <b>202</b> 00 00	Comp e Govern eport prov quired min herefore, t nimum pa 10000 5 Total M FY 20 10000	Dedicated pensation Schedule Cha nor recommends the sala rided by the Division of H nimum of the position's the Governor recommer ay for each pay grade. General daintenance 025 Total Maintenance General	0.00 0.00 anges ary structure adju Human Resources pay grade. ads additional fund 0.00 0.00 0.00	30,200 325,700 stments as identifi s. These upward a ling to bring the id 1,600 1,600 1,600	0 ied in the FY 202 adjustments will lentified position 0 0 10,485,000	0 0 25 Change in Emploresult in certain fille s pay rate up to the 0 0	0 0 0 0 0 0 0 0 0 0	30,200 325,700 CC on & Benefits below the newly alary structure's 1,600 1,600 CC 21,613,400
Th Re rea Th mi	34900 Comp e Govern eport prov quired min erefore, t 10000 5 Total M FY 20 10000 10000	Dedicated pensation Schedule Cha nor recommends the sal- rided by the Division of H nimum of the position's the Governor recommer ay for each pay grade. General daintenance 025 Total Maintenance General General	0.00 0.00 anges ary structure adju Human Resources pay grade. ads additional fund 0.00 0.00 0.00	30,200 325,700 stments as identifi s. These upward a ding to bring the id 1,600 1,600 1,600 0	0 0 1 1 10,485,000 0	0 0 25 Change in Emploresult in certain fille s pay rate up to the 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	30,200 <b>325,700</b> CC on & Benefits below the newly alary structure's 1,600 <b>1,600</b> CC 21,613,400 0
Th Re rec Th mi 2023 00 00 0T	34900 Comp e Govern eport prov quired min nerefore, t nimum pa 10000 5 Total M FY 20 10000 10000 23700	Dedicated pensation Schedule Char nor recommends the sale rided by the Division of H nimum of the position's the Governor recommer ay for each pay grade. General 025 Total Maintenance General General Dedicated	0.00 0.00 anges ary structure adju Human Resources pay grade. 0.00 0.00 0.00 0.00 0.00 0.00 0.00	30,200 <b>325,700</b> stments as identifis. These upward a ding to bring the id 1,600 <b>1,600</b> <b>1,600</b> <b>0</b> 0	0 ed in the FY 202 adjustments will lentified position 0 0 10,485,000 0 0	0 0 25 Change in Emploresult in certain fille s pay rate up to the 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	30,200 325,700 CC on & Benefits below the newly alary structure's 1,600 1,600 CC 21,613,400 0 0
Th Re rec Th mi 2023 00 00 0T	34900 Comp e Govern eport prov quired min erefore, t 10000 <b>5 Total M</b> FY 20 10000 10000 23700 28200	Dedicated pensation Schedule Cha nor recommends the sal- rided by the Division of H nimum of the position's the Governor recommer ay for each pay grade. General daintenance 025 Total Maintenance General General Dedicated Dedicated	0.00 0.00 anges ary structure adju- luman Resources pay grade. ads additional fund 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	30,200 <b>325,700</b> stments as identifi s. These upward a ting to bring the id 1,600 <b>1,600</b> <b>1,600</b> <b>0</b> 162,700	eed in the FY 202 adjustments will lentified position 0 10,485,000 0 10,000	0 0 25 Change in Emploresult in certain fille s pay rate up to the 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	30,200 325,700 CC on & Benefits below the newly alary structure's 1,600 1,600 CC 21,613,400 0 172,700
Th Reared Th mi 2028 .000 OT OT	34900 Comp e Govern eport prov quired min nimum pa 10000 <b>5 Total M</b> FY 20 10000 23700 28200 28200	Dedicated pensation Schedule Char nor recommends the sale rided by the Division of H nimum of the position's the Governor recommer ay for each pay grade. General daintenance 025 Total Maintenance General Dedicated Dedicated Dedicated	0.00 0.00 anges ary structure adju- Human Resources pay grade. 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	30,200 <b>325,700</b> stments as identifies. These upward at ling to bring the identifies at the second stress of th	0 10 10 10,485,000 10,000 0 132,300	25 Change in Emploresult in certain fille s pay rate up to the 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	30,200 325,700 CC on & Benefits below the newly alary structure's 1,600 1,600 CC 21,613,400 0 172,700 0
Re rec Th mi	34900 Comp e Govern eport prov quired min nimum pa 10000 5 Total M FY 20 10000 23700 28200 28200 28200 28400 34900	Dedicated pensation Schedule Cha nor recommends the sal- rided by the Division of H nimum of the position's the Governor recommer ay for each pay grade. General General General Dedicated Dedicated Dedicated Dedicated	0.00 0.00 anges ary structure adju- luman Resources pay grade. 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	30,200 <b>325,700</b> stments as identifis. These upward a ding to bring the id 1,600 <b>1,600</b> <b>1,600</b> <b>0</b> 11,128,400 0 162,700 0	led in the FY 202 adjustments will lentified position 0 0 10,485,000 0 10,000 0	25 Change in Emploresult in certain fille s pay rate up to the 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	30,200 325,700 CC on & Benefits below the newly alary structure's 1,600 1,600 CC 21,613,400 0 172,700 0 450,400

## **Executive Budget Detail**

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ne Items							
2.01 Tra	ining and Developme	ent Center Lease					C
The Gove	rnor recommends G	eneral Fund for buildin hose staff are qualified				and certify newly h	hired staff in a
	0 General	0.00	0	594,900	0	0	594,900
		0.00	0	594,900	0	0	594,900
2.05 Tra	ining and Developme	ent Supervisors					C
		0 FTP, ongoing Gener ning Management Sys				ee program superv	visor positions
1000	0 General	3.00	291,400	6,800	0	0	298,200
OT 1000	0 General	0.00	0	13,100	0	0	13,100
		3.00	291,400	19,900	0	0	311,300
The Gove behavior a	and decision-making	n ngoing and one-time G to increase accountab acking set up costs. Or	ility for inmates a	nd provide life sk	ills for successful re	eentry. One-time co	osts are for da
1000	0 General	0.00	0	460,000	0	0	460,000
OT 1000	0 General	0.00	0	640,000	0	0	640,000
		0.00	0	1,100,000	0	0	1,100,000
	ecial Investigations U	0	al Fund, and one-	time Operating F		anital Outlay for or	C ne internal
The Gove affairs inv	rnor recommends 1.	Jnit Investigator 0 FTP, ongoing Gener address increases in ir 1.00			Expenditures and C	apital Outlay for or 0	
The Gove affairs inv	rnor recommends 1. estigator position to a 0 General	0 FTP, ongoing Gener address increases in ir	iternal investigation	ons workload.			ne internal
The Gove affairs inv 1000 OT 1000	rnor recommends 1. estigator position to a 0 General	0 FTP, ongoing Gener address increases in ir 1.00 0.00	ternal investigation 86,900	ons workload. 6,800	0	0	ne internal 93,700
The Gove affairs inv 1000 OT 1000	rnor recommends 1. estigator position to a 0 General 0 General	0 FTP, ongoing Gener address increases in ir 1.00 0.00	iternal investigatio 86,900 0	ons workload. 6,800 8,000	0 500	0	ne internal 93,700 8,500
The Gove affairs inv 1000 OT 1000 OT 7000 2.10 Tra The Gove	rnor recommends 1. estigator position to a 0 General 0 To Be Determine nsparency Team rnor recommends 1. g subscription to a cl	0 FTP, ongoing Gener address increases in ir 1.00 0.00 d 0.00	aternal investigation 86,900 0 0 86,900 al Fund, and one-	ons workload. 6,800 8,000 0 <b>14,800</b> time Capital Out	0 500 0 <b>500</b> lay for one technica	0 0 0 0	ne internal 93,700 8,500 0 <b>102,200</b> C t 2 position an
The Gove affairs inv 1000 OT 1000 OT 7000 2.10 Tra The Gove an ongoin a timely m	rnor recommends 1. estigator position to a 0 General 0 To Be Determine nsparency Team rnor recommends 1. g subscription to a cl	0 FTP, ongoing Gener address increases in in 1.00 d 0.00 1.00 0 FTP, ongoing Gener	aternal investigation 86,900 0 0 86,900 al Fund, and one-	ons workload. 6,800 8,000 0 <b>14,800</b> time Capital Out	0 500 0 <b>500</b> lay for one technica	0 0 0 0	ne internal 93,700 8,500 0 <b>102,200</b> C t 2 position an
The Gove affairs inv 1000 OT 1000 OT 7000 2.10 Tra The Gove an ongoin a timely m 1000	rnor recommends 1. estigator position to a 0 General 0 To Be Determine nsparency Team rnor recommends 1. g subscription to a claanner.	0 FTP, ongoing Gener address increases in ir 1.00 d 0.00 d 0.00 1.00 0 FTP, ongoing Gener loud-based public reco	al Fund, and one- rds solution which	ons workload. 6,800 8,000 0 <b>14,800</b> time Capital Out	0 500 0 500 lay for one technica epartment in respon	0 0 0 0 0	ne internal 93,700 8,500 0 <b>102,200</b> C t 2 position an ords requests
The Gove affairs inv 1000 OT 1000 OT 7000 2.10 Tra The Gove an ongoin a timely m 1000	rnor recommends 1. estigator position to a 0 General 0 General 0 To Be Determine nsparency Team rnor recommends 1. g subscription to a cl aanner. 0 General	0 FTP, ongoing Generr address increases in in 1.00 d 0.00 d 0.00 1.00 0 FTP, ongoing Generr loud-based public reco	al Fund, and one- rds solution which	ons workload. 6,800 8,000 0 <b>14,800</b> time Capital Out n will assist the c	0 500 0 500 lay for one technica epartment in respon	0 0 0 0 0	ne internal 93,700 8,500 0 <b>102,200</b> C t 2 position an ords requests 123,900 3,300 <b>127,200</b>
The Gove affairs inv 1000 OT 1000 OT 7000 OT 7000 OT 7000 OT 7000 OT 1000 OT 1000 OT 1000 OT 1000 OT 1000 OT 1000 OT 1000	rnor recommends 1. estigator position to a 0 General 0 General 0 To Be Determine nsparency Team rnor recommends 1. g subscription to a cl anner. 0 General 0 General 0 General 0 General 2 catello Community R rnor recommends 27 res and Capital Outlivent Services include ppecialist position, on the correctional mana position, ten correctional specialist position.	0 FTP, ongoing Gener address increases in in 1.00 d 0.00 d 0.00 1.00 0 FTP, ongoing Gener loud-based public reco 1.00 0.00	ternal investigation 86,900 0 86,900 al Fund, and one- rds solution which 65,200 0 65,200 ons eral Fund and ded perating costs for ne administrative a sion, and one proje- ninistrative assistat wo correctional ca- ords specialist 3 g	time Capital Out 14,800 14,800 time Capital Out will assist the of 58,700 3,300 62,000 icated fund sper the new Pocate assistant 2 position, two use manager 3 positions, two the sect manager 3 positions, two the sect manager positions, two the sect m	0 500 0 500 bay for one technica epartment in respon 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ne internal 93,700 8,500 0 <b>102,200</b> C t 2 position an ords requests 123,900 3,300 <b>127,200</b> C Fund Operatir en FTP in positions, one entry Centers correctional osition, one

620,400

7.00

20,500

0

640,900

0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
12.12	Resid	lent Management Syster	n Upgrade					CCAA
		or recommends General nt system in DU 4.33.	Fund for hardwa	are maintenance a	associated with the	he replacement of h	nardware for the re	esident
	10000	General	0.00	0	150,000	0	0	150,000
			0.00	0	150,000	0	0	150,000
FY 2025	5 Total							
13.00	FY 20	025 Total						CCAA
	10000	General	117.00	12,192,300	11,768,500	0	0	23,960,800
OT	10000	General	0.00	0	678,600	500	0	679,100
ОТ	23700	Dedicated	0.00	0	0	0	0	0
	28200	Dedicated	4.00	162,700	10,000	0	0	172,700
ОТ	28200	Dedicated	0.00	0	0	0	0	0
	28400	Dedicated	4.00	318,100	132,300	0	0	450,400
	34900	Dedicated	12.00	1,183,000	167,400	0	0	1,350,400
OT	34900	Dedicated	0.00	0	491,500	0	0	491,500
ОТ	70000	To Be Determined	0.00	0	0	0	0	0
			137.00	13,856,100	13,248,300	500	0	27,104,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Department of Correction						230
Divisio	n: State Prisons						CC2
Approp	riation Unit: Idaho State Correct	ional Institution	- Boise				CCAC
FY 202	3 Total Appropriation						
1.00	FY 2023 Total Appropriation						CCAC
	10000 General	339.00	27,410,100	4,098,300	0	0	31,508,400
	28200 Dedicated	0.00	0	230,100	0	0	230,100
	34900 Dedicated	9.00	755,300	261,100	0	0	1,016,400
	48105 Dedicated	0.00	0	1,239,100	514,400	0	1,753,500
		348.00	28,165,400	5,828,600	514,400	0	34,508,400
1.13	PY Executive Carry Forward						CCAC
	10000 General	0.00	0	50,000	7,300	0	57,300
	28200 Dedicated	0.00	0	0	27,400	0	27,400
	34900 Dedicated	0.00	0	8,500	7,900	0	16,400
	48105 Dedicated	0.00	0	52,700	55,600	0	108,300
		0.00	0	111,200	98,200	0	209,400
1.21	Account Transfers						CCAC
	10000 General	0.00	(2,670,000)	2,667,600	2,400	0	0
		0.00	(2,670,000)	2,667,600	2,400	0	0
1.31	Transfers Between Programs						CCAC
	10000 General	0.00	(1,165,500)	(1,175,000)	0	0	(2,340,500)
	34900 Dedicated	0.00	(10,000)	0	0	0	(10,000)
		0.00	(1,175,500)	(1,175,000)	0	0	(2,350,500)
1.41	Receipts to Appropriation						CCAC
	10000 General	0.00	0	0	2,500	0	2,500
		0.00	0	0	2,500	0	2,500
1.61	Reverted Appropriation Balance	es					CCAC
	10000 General	0.00	0	(3,900)	0	0	(3,900)
	28200 Dedicated	0.00	0	(128,700)	0	0	(128,700)
	34900 Dedicated	0.00	(396,200)	(400)	0	0	(396,600)
	48105 Dedicated	0.00	0	(700)	(207,800)	0	(208,500)
		0.00	(396,200)	(133,700)	(207,800)	0	(737,700)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.81	CY E	xecutive Carry Forward						CCAC
	10000	General	0.00	0	(129,600)	(3,100)	0	(132,700)
	48105	Dedicated	0.00	0	(14,400)	(59,100)	0	(73,500)
			0.00	0	(144,000)	(62,200)	0	(206,200)
FY 2023	3 Actual I	Expenditures						
2.00	FY 20	023 Actual Expenditures						CCAC
	10000	General	339.00	23,574,600	5,507,400	9,100	0	29,091,100
	28200	Dedicated	0.00	0	101,400	27,400	0	128,800
	34900	Dedicated	9.00	349,100	269,200	7,900	0	626,200
	48105	Dedicated	0.00	0	1,276,700	303,100	0	1,579,800
			348.00	23,923,700	7,154,700	347,500	0	31,425,900
FY 2024	4 Origina	I Appropriation						
3.00	FY 20	024 Original Appropriatior	1					CCAC
	10000	General	337.00	30,332,200	3,858,000	0	0	34,190,200
	28200	Dedicated	0.00	0	50,100	0	0	50,100
ОТ	28200	Dedicated	0.00	0	53,000	157,500	0	210,500
	34900	Dedicated	9.00	833,400	224,000	0	0	1,057,400
	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	31,165,600	5,395,100	589,900	0	37,150,600
FY 2024	tTotal Ap	propriation						
5.00	FY 20	024 Total Appropriation						CCAC
	10000	General	337.00	30,332,200	3,858,000	0	0	34,190,200
	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	833,400	224,000	0	0	1,057,400
	48105	Dedicated	0.00	0	1,145,400	0	0	1,145,400
ОТ	48105	Dedicated	0.00	0	64,600	432,400	0	497,000
			346.00	31,165,600	5,395,100	589,900	0	37,150,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
pprop	oriation A	djustments						
.11	Exec	utive Carry Forward						CC
	nis decisio	n unit reflects unliquida	ated encumbrance	balances that me	et the requiremer	its of section 67-352	21, Idaho Code to	be carried
foi		n a prior fiscal year(s). General	0.00	0	129,600	3,100	0	132,700
		Dedicated	0.00	0	14,400	59,100	0	73,500
	10100	Douloutou	0.00	0	144,000	62,200	0	206,200
.31	Prog	ram Transfer						CC
Th	nis decisio	on unit reflects a one-tin	ne net-zero progra	m transfer.				
	10000	General	0.00	(1,107,800)	0	0	0	(1,107,800)
ОТ	10000	General	0.00	0	0	0	0	0
	34900	Dedicated	0.00	(10,000)	0	0	0	(10,000)
OT	34900	Dedicated	0.00	0	0	0	0	0
			0.00	(1,117,800)	0	0	0	(1,117,800)
Y 2024	4 Estimat	ted Expenditures						
.00	FY 20	024 Estimated Expendi	tures					CC
	10000	General	337.00	29,224,400	3,987,600	3,100	0	33,215,100
ОТ	10000	General	0.00	0	0	0	0	0
	28200	Dedicated	0.00	0	50,100	0	0	50,100
ОТ	28200	Dedicated	0.00	0	53,000	157,500	0	210,500
	34900	Dedicated	9.00	823,400	224,000	0	0	1,047,400
ОТ	34900	Dedicated	0.00	0	0	0	0	0
	48105	Dedicated	0.00	0	1,159,800	59,100	0	1,218,900
ОТ	48105	Dedicated	0.00	0	64,600	432,400	0	497,000
			346.00	30,047,800	5,539,100	652,100	0	36,239,000
ase A	djustmer	nts						
.31	Prog	ram Transfer						CC
	nis decisio eds.	on unit reflects a net-zei	ro program transfe	r of General Fund	and dedicated f	und spending autho	ority to meet agen	cy operating
	10000	General	0.00	(1,107,800)	0	0	0	(1,107,800)
	34900	Dedicated	0.00	(10,000)	0	0	0	(10,000)
			0.00	(1,117,800)	0	0	0	(1,117,800)
.41	Remo	oval of One-Time Expe	nditures					CC
Th	nis decisio	on unit removes one-tim	e appropriation fro	om FY 2024.				
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)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Base						
9.00	FY 2025 Base						CCAC
	10000 General	337.00	29,224,400	3,858,000	0	0	33,082,400
	28200 Dedicated	0.00	0	50,100	0	0	50,100
ОТ	28200 Dedicated	0.00	0	0	0	0	0
	34900 Dedicated	9.00	823,400	224,000	0	0	1,047,400
	48105 Dedicated	0.00	0	1,145,400	0	0	1,145,400
ОТ	48105 Dedicated	0.00	0	0	0	0	0
		346.00	30,047,800	5,277,500	0	0	35,325,300

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance						
10.11 Change in Health Benefit Cos	ts					CCAC
This decision unit reflects a decrease percentile.	e in the employe	r health benefit co	sts based on the	December 2023 N	Villiman projection	using the 95th
10000 General	0.00	(252,800)	0	0	0	(252,800)
34900 Dedicated	0.00	(6,800)	0	0	0	(6,800)
	0.00	(259,600)	0	0	0	(259,600)
10.12 Change in Variable Benefit Co	osts					CCAC
This decision unit reflects a change Fund, a PERSI employer contributio the PERSI board to be effective July Insurance.	n rate adjustmen	t for all participant	ts and a benefit e	enhancement for R	Rule of 80 participa	nts approved by
10000 General	0.00	119,300	0	0	0	119,300
34900 Dedicated	0.00	1,900	0	0	0	1,900
	0.00	121,200	0	0	0	121,200
10.01 Concret Inflation Adjustments						CCAC
10.21 General Inflation Adjustments The Governor recommends General maintenance supplies, institutional a				flationary adjustme	ents for fuel, repair	and
10000 General	0.00	0	204,800	0	0	204,800
28200 Dedicated	0.00	0	2,900	0	0	2,900
48105 Dedicated	0.00	0	44,000	0	0	44,000
	0.00	0	251,700	0	0	251,700
10.31 Repair, Replacement, or Alter	ation Costs					CCAC
The Governor recommends one-time	e dedicated fund	spending authorit	y for repair and r	eplacement items		
OT 34900 Dedicated	0.00	0	450,500	1,209,000	0	1,659,500
	0.00	0	450,500	1,209,000	0	1,659,500
						CCAC
10.45 Risk Management Costs This decision unit reflects adjustmen Insurance Management.	ts to the cost of i	nsurance coverag	ge as projected b	y a third-party actu	uary and billed by t	he Office of
10000 General	0.00	0	131,400	0	0	131,400
	0.00	0	131,400	0	0	131,400
10.61 Salary Multiplier - Regular Em	ployees					CCAC
The Governor recommends a 3% ch	ange in employe	e compensation f	or permanent em	ployees to be dist	ributed by merit.	
10000 General	0.00	721,000	0	0	0	721,000
34900 Dedicated	0.00	19,500	0	0	0	19,500
	0.00	740,500	0	0	0	740,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
67	Compensation Schedule Cha	anges					С
R	ne Governor recommends the sala eport provided by the Division of H quired minimum of the position's	luman Resource					
	nerefore, the Governor recommen inimum pay for each pay grade.	ds additional fund	ding to bring the id	dentified position	s pay rate up to the	recommended sa	lary structure's
	10000 General	0.00	5,600	0	0	0	5,600
		0.00	5,600	0	0	0	5,600
202	5 Total Maintenance						
00	FY 2025 Total Maintenance						С
	10000 General	337.00	29,817,500	4,194,200	0	0	34,011,700
	28200 Dedicated	0.00	0	53,000	0	0	53,000
ЭΤ	28200 Dedicated	0.00	0	0	0	0	0
	34900 Dedicated	9.00	838,000	224,000	0	0	1,062,000
ЭΤ	34900 Dedicated	0.00	0	450,500	1,209,000	0	1,659,500
	48105 Dedicated	0.00	0	1,189,400	0	0	1,189,400
тс	48105 Dedicated	0.00	0	0	0	0	0
		346.00	30,655,500	6,111,100	1,209,000	0	37,975,600
be ar	Movement Classification ne Governor recommends ongoin shavior and decision-making to in halysis consulting and geo-trackin 10000 General	crease accountab g set up costs. O 0.00	ility for inmates a ngoing costs are f 0	nd provide life sl for server hosting 0	kills for successful re g, storage, and glob 0	eentry. One-time of al positioning syst 0	costs are for dat em monitoring. 0
ОТ	10000 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
	Starting Pay Increase for Con the Governor recommends General	I Fund and dedic	ated fund spendir	ng authority to fu	rther increase the st		
in of fu	ositions and probation and parole addressing the most significant s ficers continues to lag behind othen nding would enable the departme arole officers from \$25.00 to \$25.8	taffing crisis in the er entry law enfor nt to increase the	e department's his cement positions	story, entry wage as well as entry	es for correctional of wages in neighborir	ficers and probating states. The rec	on and parole ommended
he			440,400	0	0	0	140,400

		0.00	452,600	0	0	0	452,600
34900	Dedicated	0.00	4,500	0	0	0	4,500
10000	General	0.00	448,100	0	0	0	448,100
	.10 HOIH \$20.00 to \$20.00.						

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Total							
13.00	FY 2025	Total						CCAC
	10000 Ge	eneral	337.00	30,265,600	4,194,200	0	0	34,459,800
ОТ	10000 Ge	eneral	0.00	0	0	0	0	0
	28200 De	edicated	0.00	0	53,000	0	0	53,000
ОТ	28200 De	edicated	0.00	0	0	0	0	0
	34900 De	edicated	9.00	842,500	224,000	0	0	1,066,500
ОТ	34900 De	edicated	0.00	0	450,500	1,209,000	0	1,659,500
	48105 De	edicated	0.00	0	1,189,400	0	0	1,189,400
ОТ	48105 De	edicated	0.00	0	0	0	0	0
			346.00	31,108,100	6,111,100	1,209,000	0	38,428,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Department of Correction						230
Divisio	n: State Prisons						CC2
Approp	priation Unit: Idaho Correctional	Institution - Oro	fino				CCAD
FY 202	3 Total Appropriation						
1.00	FY 2023 Total Appropriation						CCAD
	10000 General	119.00	9,874,700	1,807,600	0	0	11,682,300
	28200 Dedicated	12.00	1,015,000	515,200	248,600	0	1,778,800
	34900 Dedicated	1.00	80,900	62,200	0	0	143,100
	48105 Dedicated	0.00	0	55,900	0	0	55,900
		132.00	10,970,600	2,440,900	248,600	0	13,660,100
1.13	PY Executive Carry Forward						CCAD
	10000 General	0.00	0	42,700	59,400	0	102,100
	28200 Dedicated	0.00	0	17,400	0	0	17,400
	48105 Dedicated	0.00	0	0	40,000	0	40,000
		0.00	0	60,100	99,400	0	159,500
1.21	Account Transfers						CCAD
	10000 General	0.00	(1,180,000)	1,180,000	0	0	0
	34900 Dedicated	0.00	0	(49,800)	49,800	0	0
		0.00	(1,180,000)	1,130,200	49,800	0	0
1.31	Transfers Between Programs						CCAD
	10000 General	0.00	(39,500)	(1,055,000)	0	0	(1,094,500)
	34900 Dedicated	0.00	5,000	0	0	0	5,000
		0.00	(34,500)	(1,055,000)	0	0	(1,089,500)
1.41	Receipts to Appropriation						CCAD
	10000 General	0.00	0	12,600	0	0	12,600
		0.00	0	12,600	0	0	12,600
1.61	Reverted Appropriation Balar	ices					CCAD
	10000 General	0.00	(500)	(17,300)	0	0	(17,800)
	28200 Dedicated	0.00	(426,300)	(124,700)	(184,200)	0	(735,200)
	34900 Dedicated	0.00	(4,700)	(1,300)	0	0	(6,000)
	48105 Dedicated	0.00	0	(4,700)	0	0	(4,700)
		0.00	(431,500)	(148,000)	(184,200)	0	(763,700)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.81	CY E	xecutive Carry Forward						CCAE
	10000	General	0.00	0	(20,100)	0	0	(20,100)
	28200	Dedicated	0.00	0	(14,800)	(27,600)	0	(42,400)
		200.00.00	0.00	0	(34,900)	(27,600)	0	(62,500)
Y 202	3 Actual I	Expenditures						
2.00	FY 20	023 Actual Expenditures						CCAE
	10000	General	119.00	8,654,700	1,950,500	59,400	0	10,664,600
	28200	Dedicated	12.00	588,700	393,100	36,800	0	1,018,600
	34900	Dedicated	1.00	81,200	11,100	49,800	0	142,100
	48105	Dedicated	0.00	0	51,200	40,000	0	91,200
			132.00	9,324,600	2,405,900	186,000	0	11,916,500
Y 202	4 Origina	I Appropriation						
.00	FY 20	024 Original Appropriation	1					CCAE
	10000	General	119.00	11,010,800	1,799,200	0	0	12,810,000
	28200	Dedicated	12.00	1,136,300	523,300	0	0	1,659,600
OT	28200	Dedicated	0.00	0	0	42,000	0	42,000
	34900	Dedicated	1.00	87,000	67,200	0	0	154,200
	48105	Dedicated	0.00	0	54,600	0	0	54,600
ОТ	48105	Dedicated	0.00	0	0	131,900	0	131,900
			132.00	12,234,100	2,444,300	173,900	0	14,852,300
Y 202	4Total Ap	propriation						
5.00	FY 20	024 Total Appropriation						CCAE
	10000	General	119.00	11,010,800	1,799,200	0	0	12,810,000
	28200	Dedicated	12.00	1,136,300	523,300	0	0	1,659,600
OT	28200	Dedicated	0.00	0	0	42,000	0	42,000
	34900	Dedicated	1.00	87,000	67,200	0	0	154,200
	48105	Dedicated	0.00	0	54,600	0	0	54,600
ОТ	48105	Dedicated	0.00	0	0	131,900	0	131,900
			132.00	12,234,100	2,444,300	173,900	0	14,852,300

## **Executive Budget Detail**

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
pprop	oriation A	djustments						
.11	Exec	utive Carry Forward						CC
		n unit reflects unliquidate n a prior fiscal year(s).	ed encumbrance	balances that me	t the requiremen	ts of section 67-35	21, Idaho Code to	be carried
101		General	0.00	0	20,100	0	0	20,100
	28200	Dedicated	0.00	0	14,800	27,600	0	42,400
			0.00	0	34,900	27,600	0	62,500
.31	Progr	am Transfer						СС
Th	nis decisio	n unit reflects a one-time	e net-zero progra	ım transfer.				
	10000	General	0.00	(300,000)	0	0	0	(300,000)
OT	10000	General	0.00	0	0	0	0	0
	28200	Dedicated	0.00	23,000	0	0	0	23,000
OT	28200	Dedicated	0.00	0	0	0	0	0
	34900	Dedicated	0.00	1,400	0	0	0	1,400
ОТ	34900	Dedicated	0.00	0	0	0	0	0
			0.00	(275,600)	0	0	0	(275,600)
Y 202	4 Estimat	ed Expenditures						
00	FY 20	024 Estimated Expenditu	res					CC
	10000	General	119.00	10,710,800	1,819,300	0	0	12,530,100
OT	10000	General	0.00	0	0	0	0	0
	28200	Dedicated	12.00	1,159,300	538,100	27,600	0	1,725,000
OT	28200	Dedicated	0.00	0	0	42,000	0	42,000
	34900	Dedicated	1.00	88,400	67,200	0	0	155,600
	34900	Douloutou						
ОТ	34900	Dedicated	0.00	0	0	0	0	0
OT			0.00	0 0	0 54,600	0 0	0 0	0 54,600

132.00

11,958,500

2,479,200

201,500

14,639,200

0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	djustmer	nts						
3.31	Prog	ram Transfer						CC
	nis decisio eeds.	on unit reflects a net-zero	program transfe	r of General Fund	I and dedicated I	und spending auth	ority to meet agen	cy operating
	10000	General	0.00	(300,000)	0	0	0	(300,000)
	28200	Dedicated	0.00	23,000	0	0	0	23,000
	34900	Dedicated	0.00	1,400	0	0	0	1,400
			0.00	(275,600)	0	0	0	(275,600)
.41	Remo	oval of One-Time Expend	itures					CC
TI	nis decisio	on unit removes one-time	appropriation fro	om FY 2024.				
	28200	Dedicated	0.00	0	0	0	0	0
ОТ	28200	Dedicated	0.00	0	0	(42,000)	0	(42,000)
	48105	Dedicated	0.00	0	0	0	0	0
ОТ	48105	Dedicated	0.00	0	0	(131,900)	0	(131,900)
			0.00	0	0	(173,900)	0	(173,900)
Y 202	5 Base							
.00	FY 20	025 Base						CC
	10000	General	119.00	10,710,800	1,799,200	0	0	12,510,000
	28200	Dedicated	12.00	1,159,300	523,300	0	0	1,682,600
ОТ	28200	Dedicated	0.00	0	0	0	0	0
	34900	Dedicated	1.00	88,400	67,200	0	0	155,600
	48105	Dedicated	0.00	0	54,600	0	0	54,600
OT	48105	Dedicated	0.00	0	0	0	0	0
			132.00	11,958,500	2,444,300	0	0	14,402,800

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance						
10.11 Change in Health Benefit Cos	sts					CCAD
This decision unit reflects a decreas percentile.	e in the employe	er health benefit co	osts based on the	e December 2023	Milliman projection	using the 95th
10000 General	0.00	(89,300)	0	0	0	(89,300)
28200 Dedicated	0.00	(9,000)	0	0	0	(9,000)
34900 Dedicated	0.00	(800)	0	0	0	(800)
	0.00	(99,100)	0	0	0	(99,100)
10.12 Change in Variable Benefit C	osts					CCAD
This decision unit reflects a change Fund, a PERSI employer contribution the PERSI board to be effective July Insurance.	n rate adjustmer	nt for all participan	its and a benefit	enhancement for F	Rule of 80 participa	nts approved by
10000 General	0.00	44,600	0	0	0	44,600
28200 Dedicated	0.00	5,700	0	0	0	5,700
34900 Dedicated	0.00	100	0	0	0	100
	0.00	50,400	0	0	0	50,400
The Governor recommends Genera maintenance supplies, institutional a 10000 General	and residential su	upplies, and utilitie	es.	nflationary adjustm 0	ents for fuel, repair 0	and 60,700
10000 General	0.00	0	60,700			
28200 Dedicated	0.00	0	9,100	0	0	9,100
48105 Dedicated	0.00	0	1,200	0	0	1,200
	0.00	0	71,000	0	0	71,000
10.31 Repair, Replacement, or Alte						CCAE
The Governor recommends one-tim						5 000
OT 48105 Dedicated	0.00	0 0	5,200	0	0 0	5,200
	0.00	0	5,200	0	0	5,200
10.45 Risk Management Costs						CCAE
This decision unit reflects adjustment Insurance Management.	nts to the cost of	insurance coverage	ge as projected b	by a third-party act	uary and billed by t	he Office of
10000 General	0.00	0	47,100	0	0	47,100
28200 Dedicated	0.00	0	5,000	0	0	5,000
	0.00	0	52,100	0	0	52,100
10.61 Salary Multiplier - Regular En	nployees					CCAE
The Governor recommends a 3% cl	nange in employe	ee compensation f	for permanent er	nployees to be dis	tributed by merit.	
10000 General	0.00	267,600	0	0	0	267,600
28200 Dedicated	0.00	27,900	0	0	0	27,900
34900 Dedicated	0.00	2,300	0	0	0	2,300
	0.00	297,800	0	0	0	297,800

CCAD

CCAD

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	25 Total Maintenance						
11.00	FY 2025 Total Maintenance						CCAD
	10000 General	119.00	10,933,700	1,907,000	0	0	12,840,700
	28200 Dedicated	12.00	1,183,900	537,400	0	0	1,721,300
OT	28200 Dedicated	0.00	0	0	0	0	0
	34900 Dedicated	1.00	90,000	67,200	0	0	157,200
	48105 Dedicated	0.00	0	55,800	0	0	55,800
OT	48105 Dedicated	0.00	0	5,200	0	0	5,200
		132.00	12,207,600	2,572,600	0	0	14,780,200

#### Line Items

#### 12.61 Starting Pay Increase for Correctional Officers and Probation and Parole Officers

The Governor recommends General Fund and dedicated fund spending authority to further increase the starting pay for correctional officer positions and probation and parole officer positions. While the department, with generous help from the legislature, has made great progress in addressing the most significant staffing crisis in the department's history, entry wages for correctional officers and probation and parole officers continues to lag behind other entry law enforcement positions as well as entry wages in neighboring states. The recommended funding would enable the department to increase the starting pay for correctional officers from \$23.00 to \$23.85 an hour and probation and parole officers from \$25.00 to \$25.85.

10000 General	0.00	149,400	0	0	0	149,400
28200 Dedicated	0.00	20,400	0	0	0	20,400
	0.00	169,800	0	0	0	169,800

#### FY 2025 Total

13.00 FY 2025 Total

	10000 Ge	eneral	119.00	11,083,100	1,907,000	0	0	12,990,100
	28200 De	dicated	12.00	1,204,300	537,400	0	0	1,741,700
OT	28200 De	dicated	0.00	0	0	0	0	0
	34900 De	dicated	1.00	90,000	67,200	0	0	157,200
	48105 De	dicated	0.00	0	55,800	0	0	55,800
ОТ	48105 De	dicated	0.00	0	5,200	0	0	5,200
			132.00	12,377,400	2,572,600	0	0	14,950,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	<b>/:</b> Depa	rtment of Correction						230
Divisio	n: State	Prisons						CC2
Approp	oriation U	Init: North Idaho Correc	tional Institution	- Cottonwood				CCAE
FY 202	3 Total A	ppropriation						
1.00	FY 2	023 Total Appropriation						CCAE
	10000	General	75.00	5,963,800	1,127,100	0	0	7,090,900
	28200	Dedicated	0.00	0	118,200	0	0	118,200
	34900	Dedicated	1.00	61,600	97,700	0	0	159,300
	48105	Dedicated	0.00	0	197,100	51,800	0	248,900
			76.00	6,025,400	1,540,100	51,800	0	7,617,300
1.13	PY E	xecutive Carry Forward						CCAE
	10000	General	0.00	0	42,400	0	0	42,400
	34900	Dedicated	0.00	0	7,300	0	0	7,300
	48105	Dedicated	0.00	0	161,800	1,400	0	163,200
			0.00	0	211,500	1,400	0	212,900
1.21	Acco	unt Transfers						CCAE
	10000	General	0.00	0	(2,100)	2,100	0	0
	48105	Dedicated	0.00	0	(15,200)	15,200	0	0
			0.00	0	(17,300)	17,300	0	0
1.31	Tran	sfers Between Programs						CCAE
	10000	General	0.00	(125,000)	325,000	0	0	200,000
			0.00	(125,000)	325,000	0	0	200,000
1.41	Rece	pipts to Appropriation						CCAE
	10000	General	0.00	0	0	3,800	0	3,800
			0.00	0	0	3,800	0	3,800
1.61	Reve	erted Appropriation Balan	ces					CCAE
	10000	General	0.00	(600)	(3,300)	(100)	0	(4,000)
	28200	Dedicated	0.00	0	(4,300)	0	0	(4,300)
	34900	Dedicated	0.00	(13,700)	(2,200)	0	0	(15,900)
	48105	Dedicated	0.00	0	(31,800)	(600)	0	(32,400)
			0.00	(14,300)	(41,600)	(700)	0	(56,600)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
81	CY E	Executive Carry Forward						С
	10000	General	0.00	0	(27,800)	0	0	(27,800)
	48105		0.00	0			0	(27,800)
	40105	Dedicated	0.00	0	(22,800) (50,600)	(51,400) (51,400)	0	(74,200) (102,000)
202	3 Actual	Expenditures						
0	FY 20	023 Actual Expenditures						C
	10000	General	75.00	5,838,200	1,461,300	5,800	0	7,305,300
	28200	Dedicated	0.00	0	113,900	0	0	113,900
	34900	Dedicated	1.00	47,900	102,800	0	0	150,700
	48105	Dedicated	0.00	0	289,100	16,400	0	305,500
			76.00	5,886,100	1,967,100	22,200	0	7,875,400
<b>202</b> 0	-	Il Appropriation 024 Original Appropriatior	1					С
	10000	General	75.00	6,556,000	1,129,300	0	0	7,685,300
	28200	Dedicated	0.00	0	43,200	0	0	43,200
от	28200	Dedicated	0.00	0	53,300	57,300	0	110,600
	34900	Dedicated	1.00	66,400	114,200	0	0	180,600
	48105	Dedicated	0.00	0	12,000	0	0	12,000
от	48105		0.00	0	62,000	175,300	0	237,300
			76.00	6,622,400	1,414,000	232,600	0	8,269,000
202	4Total Ap	opropriation						
0	FY 20	024 Total Appropriation						C
	10000	General	75.00	6,556,000	1,129,300	0	0	7,685,300
	28200	Dedicated	0.00	0	43,200	0	0	43,200
ОТ	28200	Dedicated	0.00	0	53,300	57,300	0	110,600
	34900	Dedicated	1.00	66,400	114,200	0	0	180,600
	48105	Dedicated	0.00	0	12,000	0	0	12,000
от	48105	Dedicated	0.00	0	62,000	175,300	0	237,300
			76.00	6,622,400	1,414,000	232,600	0	8,269,000
	oriation A	Adjustments						С
	Even					nts of section 67-35	21. Idaho Code to	be carried
1 Tł	nis decisio	utive Carry Forward on unit reflects unliquidate	d encumbrance	balances that me	et the requirement		,	
1 Tł	nis decisio rward fror	on unit reflects unliquidate n a prior fiscal year(s).						
11 Tł	nis decisic rward fror 10000	on unit reflects unliquidate	d encumbrance 0.00 0.00	balances that me	27,800 22,800	0 51,400	0	27,800 74,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total			
FY 20	24 Estimated Expenditures	6								
7.00	FY 2024 Estimated Ex	penditures					CCAE			
	10000 General	75.00	6,556,000	1,157,100	0	0	7,713,100			
	28200 Dedicated	0.00	0	43,200	0	0	43,200			
OT		0.00	0	53,300	57,300	0	110,600			
	34900 Dedicated	1.00	66,400	114,200	0	0	180,600			
	48105 Dedicated	0.00	0	34,800	51,400	0	86,200			
OT	48105 Dedicated	0.00	0	62,000	175,300	0	237,300			
		76.00	6,622,400	1,464,600	284,000	0	8,371,000			
Bass	Adjuctmente									
Dase	Base Adjustments									
8.41	Removal of One-Time	Expenditures					CCAE			
٦	This decision unit removes of	ne-time appropriation fr	rom FY 2024.							
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)			
FY 20	25 Base									
9.00	FY 2025 Base						CCAE			
	10000 General	75.00	6,556,000	1,129,300	0	0	7,685,300			
	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	66,400	114,200	0	0	180,600			
	48105 Dedicated	0.00	0	12,000	0	0	12,000			
ОТ	48105 Dedicated	0.00	0	0	0	0	0			
		76.00	6,622,400	1,298,700	0	0	7,921,100			

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance						
10.11 Change in Health Benefit Co	sts					CCAE
This decision unit reflects a decreas percentile.	se in the employe	r health benefit co	osts based on the	e December 2023	Milliman projectior	n using the 95th
10000 General	0.00	(55,500)	0	0	0	(55,500)
34900 Dedicated	0.00	(800)	0	0	0	(800)
	0.00	(56,300)	0	0	0	(56,300)
10.12 Change in Variable Benefit C	osts					CCAE
This decision unit reflects a change Fund, a PERSI employer contributit the PERSI board to be effective Jul Insurance.	on rate adjustmen	t for all participan	ts and a benefit e	enhancement for I	Rule of 80 participa	ants approved by
10000 General	0.00	20,300	0	0	0	20,300
34900 Dedicated	0.00	0	0	0	0	0
	0.00	20,300	0	0	0	20,300
10.21 General Inflation Adjustments						CCAE
10.21 General Inflation Adjustments The Governor recommends Genera maintenance supplies, institutional	I Fund and dedic			flationary adjustm	ents for fuel, repai	r and
10000 General	0.00	0	47,500	0	0	47,500
28200 Dedicated	0.00	0	3,100	0	0	3,100
48105 Dedicated	0.00	0	2,800	0	0	2,800
	0.00	0	53,400	0	0	53,400
10.31 Repair, Replacement, or Alte	ration Costs					CCAE
The Governor recommends one-tim	e dedicated fund	spending authorit	ty for repair and	replacement items	S.	
OT 48105 Dedicated	0.00	0	41,600	231,700	0	273,300
	0.00	0	41,600	231,700	0	273,300
						CCAE
10.45 Risk Management Costs This decision unit reflects adjustme Insurance Management.	nts to the cost of i	insurance coverag	ge as projected b	y a third-party act	uary and billed by	the Office of
10000 General	0.00	0	28,300	0	0	28,300
	0.00	0	28,300	0	0	28,300
10.61 Salary Multiplier - Regular Er	nployees					CCAE
The Governor recommends a 3% c	hange in employe	e compensation f	or permanent en	nployees to be dis	tributed by merit.	
10000 General	0.00	166,300	0	0	0	166,300
34900 Dedicated	0.00	1,400	0	0	0	1,400
	0.00	167,700	0	0	0	167,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Total Maintenance						
11.00	FY 2025 Total Maintenance						CCAE
	10000 General	75.00	6,687,100	1,205,100	0	0	7,892,200
	28200 Dedicated	0.00	0	46,300	0	0	46,300
ОТ	28200 Dedicated	0.00	0	0	0	0	0
	34900 Dedicated	1.00	67,000	114,200	0	0	181,200
	48105 Dedicated	0.00	0	14,800	0	0	14,800
OT	48105 Dedicated	0.00	0	41,600	231,700	0	273,300
		76.00	6,754,100	1,422,000	231,700	0	8,407,800

#### Line Items

#### 12.61 Starting Pay Increase for Correctional Officers and Probation and Parole Officers

CCAE

CCAE

The Governor recommends General Fund and dedicated fund spending authority to further increase the starting pay for correctional officer positions and probation and parole officer positions. While the department, with generous help from the legislature, has made great progress in addressing the most significant staffing crisis in the department's history, entry wages for correctional officers and probation and parole officers continues to lag behind other entry law enforcement positions as well as entry wages in neighboring states. The recommended funding would enable the department to increase the starting pay for correctional officers from \$23.00 to \$23.85 an hour and probation and parole officers from \$25.00 to \$25.85.

10000 General	0.00	52,100	0	0	0	52,100
	0.00	52,100	0	0	0	52,100

#### FY 2025 Total

13.00	FY 2025 Total

		76.00	6,806,200	1,422,000	231,700	0	8,459,900
ОТ	48105 Dedicated	0.00	0	41,600	231,700	0	273,300
	48105 Dedicated	0.00	0	14,800	0	0	14,800
	34900 Dedicated	1.00	67,000	114,200	0	0	181,200
ОТ	28200 Dedicated	0.00	0	0	0	0	0
	28200 Dedicated	0.00	0	46,300	0	0	46,300
	10000 General	75.00	6,739,200	1,205,100	0	0	7,944,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y: Department of Correction						230
Divisio	n: State Prisons						CC2
Approp	oriation Unit: South Idaho Co	orrectional Institution	n - Boise				CCAF
FY 202	3 Total Appropriation						
1.00	FY 2023 Total Appropriati	on					CCAF
	10000 General	122.00	9,452,300	2,769,700	12,000	0	12,234,000
	28200 Dedicated	30.00	2,427,900	978,000	940,800	0	4,346,700
	34900 Dedicated	2.00	155,900	98,400	0	0	254,300
	48105 Dedicated	0.00	0	49,700	114,100	0	163,800
		154.00	12,036,100	3,895,800	1,066,900	0	16,998,800
1.13	PY Executive Carry Forwa	ard					CCAF
	10000 General	0.00	0	27,200	0	0	27,200
	28200 Dedicated	0.00	0	0	218,100	0	218,100
	48105 Dedicated	0.00	0	0	212,300	0	212,300
		0.00	0	27,200	430,400	0	457,600
1.21	Account Transfers						CCAF
	10000 General	0.00	0	(5,600)	5,600	0	0
	28200 Dedicated	0.00	0	(25,500)	25,500	0	0
	48105 Dedicated	0.00	0	(24,700)	24,700	0	0
		0.00	0	(55,800)	55,800	0	0
1.31	Transfers Between Progra	ams					CCAF
	10000 General	0.00	464,000	210,000	0	0	674,000
	28200 Dedicated	0.00	(50,000)	0	0	0	(50,000)
		0.00	414,000	210,000	0	0	624,000
1.41	Receipts to Appropriation						CCAF
	10000 General	0.00	0	0	200	0	200
	28200 Dedicated	0.00	0	20,600	0	0	20,600
		0.00	0	20,600	200	0	20,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
.61	Reve	rted Appropriation Balanc	es					CC
	10000	General	0.00	(500)	(13,100)	(10,600)	0	(24,200)
	28200	Dedicated	0.00	(1,443,700)	(440,700)	(66,700)	0	(1,951,100)
	34900	Dedicated	0.00	(33,000)	(500)	0	0	(33,500)
	48105	Dedicated	0.00	0	(2,300)	(100)	0	(2,400)
			0.00	(1,477,200)	(456,600)	(77,400)	0	(2,011,200)
81	CY E	xecutive Carry Forward						CC
	10000	General	0.00	0	(48,600)	0	0	(48,600)
	28200	Dedicated	0.00	0	(13,600)	(378,300)	0	(391,900)
			0.00	0	(62,200)	(378,300)	0	(440,500)
00		023 Actual Expenditures						
	10000	Quant	100.00	0.045.000	0.000.000	7.000	0	10,000,000
	10000	General	122.00	9,915,800	2,939,600	7,200	0	12,862,600
	28200	Dedicated	30.00	934,200	518,800	739,400	0	2,192,400
	28200 34900	Dedicated Dedicated	30.00 2.00	934,200 122,900	518,800 97,900	739,400 0	0 0	2,192,400 220,800
	28200	Dedicated	30.00	934,200	518,800	739,400	0	2,192,400
<b>Y 202</b> 00	28200 34900 48105 4 Original	Dedicated Dedicated	30.00 2.00 0.00 <b>154.00</b>	934,200 122,900 0	518,800 97,900 22,700	739,400 0 351,000	0 0 0	2,192,400 220,800 373,700
	28200 34900 48105 <b>4 Original</b> FY 20	Dedicated Dedicated Dedicated I Appropriation	30.00 2.00 0.00 <b>154.00</b>	934,200 122,900 0 <b>10,972,900</b>	518,800 97,900 22,700 <b>3,579,000</b>	739,400 0 351,000 <b>1,097,600</b>	0 0 0	2,192,400 220,800 373,700 <b>15,649,500</b>
	28200 34900 48105 <b>4 Original</b> FY 20 10000	Dedicated Dedicated Dedicated I Appropriation 024 Original Appropriation General	30.00 2.00 0.00 <b>154.00</b> 121.00	934,200 122,900 0 <b>10,972,900</b> 10,399,200	518,800 97,900 22,700 <b>3,579,000</b> 2,408,400	739,400 0 351,000 <b>1,097,600</b> 0	0 0 0	2,192,400 220,800 373,700 <b>15,649,500</b> C( 12,807,600
00	28200 34900 48105 <b>4 Original</b> FY 20 10000 28200	Dedicated Dedicated Dedicated I Appropriation 024 Original Appropriation General Dedicated	30.00 2.00 0.00 <b>154.00</b> 121.00 30.00	934,200 122,900 0 <b>10,972,900</b> 10,399,200 2,725,300	518,800 97,900 22,700 <b>3,579,000</b> 2,408,400 901,100	739,400 0 351,000 <b>1,097,600</b> 0 0	0 0 0 0	2,192,400 220,800 373,700 <b>15,649,500</b> CC 12,807,600 3,626,400
00	28200 34900 48105 4 Original FY 20 10000 28200 28200	Dedicated Dedicated Dedicated Appropriation Dedicated Dedicated Dedicated	30.00 2.00 154.00 121.00 30.00 0.00	934,200 122,900 0 <b>10,972,900</b> 10,399,200 2,725,300 0	518,800 97,900 22,700 <b>3,579,000</b> 2,408,400 901,100 50,600	739,400 0 351,000 <b>1,097,600</b> 0 0 90,900	0 0 0 0 0	2,192,400 220,800 373,700 <b>15,649,500</b> C( 12,807,600 3,626,400 141,500
	28200 34900 48105 4 Original FY 20 10000 28200 28200 34900	Dedicated Dedicated Dedicated <b>Appropriation</b> O24 Original Appropriation General Dedicated Dedicated Dedicated	30.00 2.00 154.00 121.00 30.00 0.00 2.00	934,200 122,900 0 <b>10,972,900</b> 10,399,200 2,725,300 0 171,700	518,800 97,900 22,700 <b>3,579,000</b> 2,408,400 901,100 50,600 109,400	739,400 0 351,000 <b>1,097,600</b> 0 0 90,900 0	0 0 0 0 0 0 0 0	2,192,400 220,800 373,700 <b>15,649,500</b> CC 12,807,600 3,626,400 141,500 281,100
00	28200 34900 48105 4 Original FY 20 10000 28200 28200 34900 48105	Dedicated Dedicated Dedicated <b>Appropriation</b> O24 Original Appropriation General Dedicated Dedicated Dedicated	30.00 2.00 154.00 121.00 30.00 0.00	934,200 122,900 0 <b>10,972,900</b> 10,399,200 2,725,300 0	518,800 97,900 22,700 <b>3,579,000</b> 2,408,400 901,100 50,600	739,400 0 351,000 <b>1,097,600</b> 0 0 90,900	0 0 0 0 0	2,192,400 220,800 373,700 <b>15,649,500</b> CC 12,807,600 3,626,400 141,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
r 202	4Total Ap	propriation						
00	FY 20	024 Total Appropriation						C
	10000	General	121.00	10,399,200	2,408,400	0	0	12,807,600
	28200	Dedicated	30.00	2,725,300	901,100	0	0	3,626,400
ОТ	28200	Dedicated	0.00	0	50,600	90,900	0	141,500
	34900	Dedicated	2.00	171,700	109,400	0	0	281,100
	48105	Dedicated	0.00	0	24,400	0	0	24,400
ОТ	48105	Dedicated	0.00	0	0	291,900	0	291,900
			153.00	13,296,200	3,493,900	382,800	0	17,172,900
ppro	priation A	djustments						
11	Exec	utive Carry Forward						C
	his decisio	n unit reflects unliquidate n a prior fiscal year(s).	encumbrance	balances that me	et the requiremen	its of section 67-352	21, Idaho Code to	be carried
	10000	General	0.00	0	48,600	0	0	48,600
	28200	Dedicated	0.00	0	13,600	378,300	0	391,900
	48105	Dedicated	0.00	0	0	0	0	0
			0.00	0	62,200	378,300	0	440,500
31	Prog	ram Transfer						C
Т	his decisio	n unit reflects a one-time	enet-zero progra	m transfer.				
	10000	General	0.00	964,800	0	0	0	964,800
ОТ	10000	General	0.00	0	0	0	0	0
	34900	Dedicated	0.00					
			0.00	3,800	0	0	0	3,800
ОТ	34900	Dedicated	0.00	3,800 0	0 0	0	0 0	3,800 0
OT	34900	Dedicated						
		Dedicated	0.00	0	0	0	0	0
	4 Estimat		0.00	0	0	0	0	0
Y 202	2 <b>4 Estimat</b> FY 20	ed Expenditures	0.00	0	0	0	0	0 968,600
Y 202	24 Estimat FY 20 10000	<b>red Expenditures</b> 024 Estimated Expenditu	0.00 0.00	0 968,600	0 0	0 0	0	0 <b>968,600</b> C
<b>Y 202</b> 00	24 Estimat FY 20 10000 10000	<b>ed Expenditures</b> 024 Estimated Expenditu General	0.00 0.00	0 968,600 11,364,000	0 <b>0</b> 2,457,000	0 0 0	0 0 0	0 968,600 C 13,821,000
<b>Y 202</b> 00	24 Estimat FY 20 10000 10000	<b>Ted Expenditures</b> D24 Estimated Expenditu General General	0.00 0.00 Irres 121.00 0.00	0 <b>968,600</b> 11,364,000 0	0 0 2,457,000 0	0 0 0 0	0 0 0 0	0 968,600 C 13,821,000 0
<b>7 202</b> 00 OT	24 Estimat FY 20 10000 10000 28200	eed Expenditures 024 Estimated Expenditu General General Dedicated Dedicated	0.00 0.00 Irres 121.00 0.00 30.00	0 968,600 11,364,000 0 2,725,300	0 0 2,457,000 0 914,700	0 0 0 378,300	0 0 0 0 0	0 968,600 C 13,821,000 0 4,018,300
<b>7 202</b> 00 OT	24 Estimat FY 20 10000 10000 28200 28200	ed Expenditures 024 Estimated Expenditu General General Dedicated Dedicated Dedicated	0.00 0.00 rres 121.00 0.00 30.00 0.00	0 968,600 11,364,000 0 2,725,300 0	0 0 2,457,000 0 914,700 50,600	0 0 0 0 378,300 90,900	0 0 0 0 0 0	0 968,600 C 13,821,000 0 4,018,300 141,500
00 00 0T 0T	24 Estimat FY 20 10000 10000 28200 28200 34900 34900	ed Expenditures 024 Estimated Expenditu General General Dedicated Dedicated Dedicated	0.00 0.00 121.00 0.00 30.00 0.00 2.00	0 968,600 11,364,000 0 2,725,300 0 175,500	0 0 2,457,000 0 914,700 50,600 109,400	0 0 0 378,300 90,900 0	0 0 0 0 0 0 0 0 0	0 968,600 C 13,821,000 0 4,018,300 141,500 284,900
<b>Y 202</b> 00 OT OT	24 Estimat FY 20 10000 28200 28200 34900 34900 48105	eed Expenditures 024 Estimated Expenditu General General Dedicated Dedicated Dedicated Dedicated	0.00 0.00 121.00 0.00 30.00 0.00 2.00 0.00	0 968,600 11,364,000 0 2,725,300 0 175,500 0	0 0 2,457,000 0 914,700 50,600 109,400 0	0 0 0 0 378,300 90,900 0 0	0 0 0 0 0 0 0 0 0 0	0 968,600 C 13,821,000 0 4,018,300 141,500 284,900 0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	djustmer	nts						
8.31	Prog	ram Transfer						CCA
	is decisio eds.	n unit reflects a net-zero	program transfe	er of General Fund	and dedicated f	und spending aut	hority to meet age	ncy operating
	10000	General	0.00	964,800	0	0	0	964,800
	34900	Dedicated	0.00	3,800	0	0	0	3,800
			0.00	968,600	0	0	0	968,600
8.41	Remo	oval of One-Time Expend	litures					CCA
		on unit removes one-time		om FY 2024.				
ОТ	28200	Dedicated	0.00	0	(50,600)	(90,900)	0	(141,500)
ОТ	48105	Dedicated	0.00	0	0	(291,900)	0	(291,900)
			0.00	0	(50,600)	(382,800)	0	(433,400)
FY 202	5 Base							
9.00	FY 20	025 Base						CCAI
	10000	General	121.00	11,364,000	2,408,400	0	0	13,772,400
	28200	Dedicated	30.00	2,725,300	901,100	0	0	3,626,400
от	28200	Dedicated	0.00	0	0	0	0	0
	34900	Dedicated	2.00	175,500	109,400	0	0	284,900
	48105	Dedicated	0.00	0	24,400	0	0	24,400
OT	48105	Dedicated	0.00	0	0	0	0	0
			153.00	14,264,800	3,443,300	0	0	17,708,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogram Mainte	enance						
0.11 Char	nge in Health Benefit Cost	ts					С
	on unit reflects a decrease	e in the employe	r health benefit co	osts based on the	e December 2023 N	lilliman projection	using the 95th
percentile. 10000	General	0.00	(89,300)	0	0	0	(89,300)
28200		0.00	(21,800)	0	0	0	(21,800)
34900		0.00	(1,500)	0	0	0	(1,500)
04000	Dealoated	0.00	(112,600)	0	0	0	(112,600)
			( ))				
0.12 Char	nge in Variable Benefit Co	osts					С
Fund, a PE	on unit reflects a change in RSI employer contribution board to be effective July	n rate adjustmen	t for all participan	its and a benefit	enhancement for R	ule of 80 participar	nts approved by
10000	General	0.00	44,600	0	0	0	44,600
28200	Dedicated	0.00	13,000	0	0	0	13,000
34900	Dedicated	0.00	500	0	0	0	500
		0.00	58,100	0	0	0	58,100
	11 1		pplies, and utilitie		0	0	00.000
10000 28200	General	0.00 0.00 0.00	pplies, and duite 0 0 0	98,000 12,000 100	0 0 0	0 0 0	98,000 12,000 100
10000 28200	General Dedicated	0.00 0.00	0	98,000 12,000	0	0	12,000 100 <b>110,100</b>
10000 28200 48105 0.31 Repa	General Dedicated Dedicated	0.00 0.00 0.00 0.00 ation Costs	0 0 0	98,000 12,000 100 <b>110,100</b>	0 0 0	0	12,000 100
10000 28200 48105 0.31 Repa The Govern	General Dedicated Dedicated air, Replacement, or Alteration nor recommends one-time	0.00 0.00 0.00 0.00 ation Costs dedicated fund	0 0 0 0 spending authori	98,000 12,000 100 <b>110,100</b> ty for repair and	0 0 0	0 0 0	12,000 100 <b>110,100</b> C
10000 28200 48105 0.31 Repa The Govern	General Dedicated Dedicated	0.00 0.00 0.00 0.00 ation Costs e dedicated fund 0.00	0 0 0 spending authori 0	98,000 12,000 100 <b>110,100</b> ty for repair and 0	0 0 0 replacement items. 376,500	0 0 0	12,000 100 <b>110,100</b> C 376,500
10000 28200 48105 0.31 Repa The Govern	General Dedicated Dedicated air, Replacement, or Alteration nor recommends one-time	0.00 0.00 0.00 0.00 ation Costs dedicated fund	0 0 0 0 spending authori	98,000 12,000 100 <b>110,100</b> ty for repair and	0 0 0	0 0 0	12,000 100 <b>110,100</b> C
10000 28200 48105 0.31 Repa The Govern OT 48105	General Dedicated Dedicated air, Replacement, or Alteration nor recommends one-time	0.00 0.00 0.00 0.00 ation Costs e dedicated fund 0.00	0 0 0 spending authori 0	98,000 12,000 100 <b>110,100</b> ty for repair and 0	0 0 0 replacement items. 376,500	0 0 0	12,000 100 <b>110,100</b> C 376,500
10000 28200 48105 0.31 Repa The Goven OT 48105 0.45 Risk This decisio	General Dedicated Dedicated air, Replacement, or Alterator nor recommends one-time Dedicated	0.00 0.00 0.00 0.00 ation Costs e dedicated fund 0.00 0.00	0 0 0 0 0 0 0 0 0	98,000 12,000 100 110,100 ty for repair and 0 0	0 0 0 replacement items. 376,500 <b>376,500</b>	0 0 0 0	12,000 100 <b>110,100</b> C 376,500 <b>376,500</b>
10000 28200 48105 0.31 Repa The Govern OT 48105 0.45 Risk This decision Insurance N	General Dedicated Dedicated air, Replacement, or Alteration nor recommends one-time Dedicated Management Costs on unit reflects adjustment	0.00 0.00 0.00 0.00 ation Costs e dedicated fund 0.00 0.00	0 0 0 0 0 0 0 0 0	98,000 12,000 100 110,100 ty for repair and 0 0	0 0 0 replacement items. 376,500 <b>376,500</b>	0 0 0 0	12,000 100 <b>110,100</b> C 376,500 <b>376,500</b>
10000 28200 48105 0.31 Repa The Govern OT 48105 0.45 Risk This decision Insurance M 10000	General Dedicated Dedicated air, Replacement, or Alteration nor recommends one-time Dedicated Management Costs on unit reflects adjustment Management.	0.00 0.00 0.00 ation Costs e dedicated fund 0.00 0.00 ts to the cost of i	0 0 0 spending authori 0 0	98,000 12,000 100 110,100 ty for repair and 0 0 0	0 0 0 replacement items. 376,500 <b>376,500</b> oy a third-party actu	0 0 0 0 0 0 ary and billed by the	12,000 100 <b>110,100</b> C 376,500 <b>376,500</b> C ne Office of
10000 28200 48105 0.31 Repa The Govern OT 48105 0.45 Risk This decision Insurance M 10000	General Dedicated Dedicated air, Replacement, or Alterator recommends one-time Dedicated Management Costs on unit reflects adjustment Management. General	0.00 0.00 0.00 ation Costs dedicated fund 0.00 0.00 ts to the cost of i 0.00	0 0 0 spending authori 0 0 0	98,000 12,000 100 <b>110,100</b> ty for repair and 0 0 ge as projected b 34,800	0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 ary and billed by the optimized of the optized of the optimized of the optimized of the optimized	12,000 100 <b>110,100</b> C 376,500 <b>376,500</b> C ne Office of 34,800
10000 28200 48105 0.31 Repa The Govern OT 48105 0.45 Risk This decision 10000 28200	General Dedicated Dedicated air, Replacement, or Alterator recommends one-time Dedicated Management Costs on unit reflects adjustment Management. General	0.00 0.00 0.00 ation Costs dedicated fund 0.00 0.00 ts to the cost of i 0.00 0.00 0.00	0 0 0 spending authori 0 0 0	98,000 12,000 100 110,100 ty for repair and 0 0 ge as projected b 34,800 6,300	0 0 0 0 0 0 0 376,500 376,500 0 0 0	0 0 0 0 0 0 0 0 0 0	12,000 100 <b>110,100</b> C 376,500 <b>376,500</b> C ne Office of 34,800 6,300
10000 28200 48105 0.31 Repa The Govern OT 48105 0.45 Risk This decisie Insurance I 10000 28200	General Dedicated Dedicated Dedicated air, Replacement, or Alterator recommends one-time Dedicated Management Costs on unit reflects adjustment Management. General Dedicated	0.00 0.00 0.00 0.00 ation Costs dedicated fund 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 spending authori 0 0 insurance coverage 0 0 0	98,000 12,000 100 110,100 ty for repair and 0 0 ge as projected b 34,800 6,300 41,100	0 0 0 replacement items. 376,500 376,500 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0	12,000 100 <b>110,100</b> C 376,500 <b>376,500</b> C ne Office of 34,800 6,300 <b>41,100</b>
10000 28200 48105 0.31 Repa The Govern OT 48105 0.45 Risk This decision 10000 28200 0.61 Sala The Govern	General Dedicated Dedicated Dedicated air, Replacement, or Alterator recommends one-time Dedicated Management Costs on unit reflects adjustment Management. General Dedicated	0.00 0.00 0.00 ation Costs dedicated fund 0.00 0.00 ts to the cost of i 0.00 0.00 0.00	0 0 0 spending authori 0 0 insurance coverage 0 0 0	98,000 12,000 100 110,100 ty for repair and 0 0 ge as projected b 34,800 6,300 41,100	0 0 0 replacement items. 376,500 376,500 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0	12,000 100 <b>110,100</b> C 376,500 <b>376,500</b> C ne Office of 34,800 6,300 <b>41,100</b>
10000 28200 48105 0.31 Repa The Govern OT 48105 0.45 Risk This decision Insurance M 10000 28200 0.61 Sala The Govern 10000 28200	General Dedicated Dedicated Dedicated Dedicated Management Costs on unit reflects adjustment Management. General Dedicated Dedicated	0.00 0.00 0.00 0.00 ation Costs e dedicated fund 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	98,000 12,000 100 <b>110,100</b> ty for repair and 0 0 ge as projected b 34,800 6,300 <b>41,100</b> for permanent er	o 0 0 0 0 0 0 0 0 0 0 0 0 0	o o o o ary and billed by th o o o o	12,000 100 <b>110,100</b> C 376,500 <b>376,500</b> C ne Office of 34,800 6,300 <b>41,100</b> C
10000 28200 48105 0.31 Repa The Govern OT 48105 0.45 Risk This decision Insurance M 10000 28200 0.61 Sala The Govern 10000 28200	General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Management Costs on unit reflects adjustment Management. General Dedicated	0.00 0.00 0.00 0.00 ation Costs ation Costs ation Costs ation Costs ation Costs 0.00 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	98,000 12,000 100 110,100 ty for repair and 0 0 ge as projected b 34,800 6,300 41,100 for permanent er 0	0 0 0 0 0 0 0 376,500 376,500 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0	12,000 100 <b>110,100</b> C 376,500 <b>376,500</b> C ne Office of 34,800 6,300 <b>41,100</b> C 271,600

## Executive Budget Detail

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
0.67	Com	pensation Schedule Ch	200000					С
0.67 Tr		or recommends the sa	0	stmonte as idontifi	ind in the EV 201	25 Chango in Empl	waa Componentia	n & Ronofite
Re	eport prov	ided by the Division of nimum of the position's	Human Resources					
		he Governor recomme ay for each pay grade.		ling to bring the ic	lentified position	s pay rate up to the	recommended sa	lary structure's
	10000	General	0.00	100	0	0	0	100
			0.00	100	0	0	0	100
Y 202	5 Total M	aintenance						
1.00	FY 20	025 Total Maintenance	)					С
	10000	General	121.00	11,591,000	2,541,200	0	0	14,132,200
	28200	Dedicated	30.00	2,782,100	919,400	0	0	3,701,500
ОТ	28200	Dedicated	0.00	0	0	0	0	0
	34900	Dedicated	2.00	178,900	109,400	0	0	288,300
	48105	Dedicated	0.00	0	24,500	0	0	24,500
ОТ	48105	Dedicated	0.00	0	0	376,500	0	376,500
			153.00	14,552,000	3,594,500	376,500	0	18,523,000
	Voca ne Govern	tional Work Projects S for recommends 15.0 F	TP, ongoing dedic					
2.06 Th fo	Voca ne Govern r 15 corre utlay will a	or recommends 15.0 F ctional officer positions allow the department to	TP, ongoing dedic to expand vocatio purchase eight wo	nal work opportur ork crew vans and	ities for resident two full body so	s working in the containing in the containers.	mmunity. The one	d Capital Outlay -time Capital
2.06 Th fo Ot	Voca ne Govern r 15 corre utlay will a 28200	or recommends 15.0 F ctional officer positions allow the department to Dedicated	TP, ongoing dedic s to expand vocatio purchase eight wo 15.00	nal work opportur ork crew vans and 1,147,400	ities for resident two full body so 63,300	ts working in the con anners. 0	mmunity. The one	d Capital Outlay -time Capital 1,210,700
2.06 Th fo	Voca ne Govern r 15 corre utlay will a	or recommends 15.0 F ctional officer positions allow the department to Dedicated	TP, ongoing dedic to expand vocatio purchase eight wo	nal work opportur ork crew vans and	ities for resident two full body so	s working in the containing in the containers.	mmunity. The one	d Capital Outlay -time Capital
2.06 Th fo Of OT 2.07 Th alo th	Voca ne Govern r 15 corre utlay will a 28200 28200 Drug ne Govern cohol reha ose inmat	or recommends 15.0 F ctional officer positions allow the department to Dedicated	TP, ongoing dedic to expand vocatio purchase eight wo 15.00 0.00 15.00 15.00 15.00	nal work opportur ork crew vans and 1,147,400 <b>1,147,400</b> <b>1,147,400</b> ted fund spending e increasing num The additional po	ities for resident two full body sc 63,300 15,000 78,300 g authority, and c per of inmates co sition will provide	s working in the column anners. 0 431,400 431,400 one-time Operating ommitted on drug re e services to the mi	mmunity. The one 0 0 0 0 Expenditures for ce elated charges and	d Capital Outlay -time Capital 1,210,700 446,400 <b>1,657,100</b> Cone drug and d to provide
2.06 Th fo Of OT 2.07 Th alo th	Voca ne Govern r 15 corred utlay will a 28200 28200 Drug ne Govern cohol reha ose inmat orm at the	or recommends 15.0 F ctional officer positions allow the department to Dedicated Dedicated Alcohol Rehab Specia or recommends 1.0 F abilitation specialist pos es with substance use	TP, ongoing dedic to expand vocatio purchase eight wo 15.00 0.00 15.00 15.00 15.00	nal work opportur ork crew vans and 1,147,400 <b>1,147,400</b> <b>1,147,400</b> ted fund spending e increasing num The additional po	ities for resident two full body sc 63,300 15,000 78,300 g authority, and c per of inmates co sition will provide	s working in the column anners. 0 431,400 431,400 one-time Operating ommitted on drug re e services to the mi	mmunity. The one 0 0 0 0 Expenditures for ce elated charges and	d Capital Outlay -time Capital 1,210,700 446,400 <b>1,657,100</b> Cone drug and d to provide
2.06 Th fo Of OT 2.07 Th alo th	Vocat ne Govern r 15 correi utlay will a 28200 28200 Drug ne Govern cohol reha ose inmat orm at the 28200	Alcohol Rehab Specia or recommends 15.0 F allow the department to Dedicated Alcohol Rehab Specia or recommends 1.0 F abilitation specialist pos es with substance use South Idaho Correction	TP, ongoing dedices to expand vocation of purchase eight were services and the services of the	nal work opportur ork crew vans and 1,147,400 1,147,400 1,147,400 ted fund spending e increasing num The additional po participate in voo 78,400 0	ities for resident two full body so 63,300 15,000 78,300 g authority, and c ber of inmates co sition will provide ational work pro 6,800 5,900	s working in the con anners. 0 431,400 431,400 0 0 0 0 0 0 0 0	mmunity. The one 0 0 0 Expenditures for o elated charges and nimum custody re 0 0	d Capital Outlay -time Capital 1,210,700 446,400 <b>1,657,100</b> Cone drug and d to provide sidents of East 85,200 5,900
2.06 Tr fo OT OT 2.07 Tr ala th Do	Vocat ne Govern r 15 correi utlay will a 28200 28200 Drug ne Govern cohol reha ose inmat orm at the 28200	or recommends 15.0 F ctional officer positions allow the department to Dedicated Dedicated Alcohol Rehab Specia or recommends 1.0 F abilitation specialist pos es with substance use South Idaho Correction Dedicated	TP, ongoing dedices to expand vocation purchase eight work 15.00 0.00 15.00 15.00 15.00 15.00 15.00 11.00	nal work opportur ork crew vans and 1,147,400 0 1,147,400 ted fund spending e increasing num The additional po participate in voo 78,400	ities for resident two full body sc 63,300 15,000 78,300 g authority, and c ber of inmates c sition will provide cational work pro 6,800	s working in the column anners. 0 431,400 431,400 one-time Operating ommitted on drug re e services to the mi jects. 0	mmunity. The one 0 0 0 Expenditures for o elated charges and nimum custody re 0	d Capital Outlay -time Capital 1,210,700 446,400 <b>1,657,100</b> C one drug and d to provide sidents of East 85,200
2.06 Tr fo OT OT 2.07 Tr ala th Do	Vocat ne Govern r 15 corred utlay will a 28200 28200 Drug ne Govern cohol reha ose inmat orm at the 28200 28200	or recommends 15.0 F ctional officer positions allow the department to Dedicated Dedicated Alcohol Rehab Specia or recommends 1.0 F abilitation specialist pos es with substance use South Idaho Correction Dedicated	TP, ongoing dedica s to expand vocatio o purchase eight wo 15.00 15.00 15.00 15.00 15.00 15.00 15.00 15.00 10.00 10.00 1.00 1	nal work opportur ork crew vans and 1,147,400 1,147,400 1,147,400 ted fund spending e increasing num The additional po participate in voo 78,400 0 78,400	ities for resident two full body so 63,300 78,300 78,300 9 authority, and o ber of inmates or sition will provide cational work pro 6,800 5,900 12,700	s working in the con anners. 0 431,400 431,400 0 0 0 0 0 0 0 0 0	mmunity. The one 0 0 0 Expenditures for o elated charges and nimum custody re 0 0	d Capital Outlay -time Capital 1,210,700 446,400 <b>1,657,100</b> Cone drug and d to provide sidents of East 85,200 5,900
2.06 Th fo OT OT 2.07 Th ald th Do OT 2.61 Th point of fu	Vocations of the Govern r 15 correct utlay will a 28200 2820	or recommends 15.0 F ctional officer positions allow the department to Dedicated Dedicated Alcohol Rehab Specia or recommends 1.0 F abilitation specialist pos es with substance use South Idaho Correction Dedicated Dedicated	TP, ongoing dedic s to expand vocatio o purchase eight wo 15.00 15.00 15.00 15.00 15.00 15.00 15.00 15.00 15.00 15.00 10.00 1.00 1	nal work opportur ork crew vans and 1,147,400 1,147,400 ted fund spending e increasing num The additional po o participate in voc 78,400 0 78,400 and Probation an ated fund spendim While the department's his cement positions a	d Parole Officer g authority to fur authority to fur be a constructed authority and constructed authority and constructed authority and constructed authority and constructed authority authority authority authority to fur authority authority to fur authority authority to fur authority authority to fur authority autho	s working in the con anners. 0 431,400 431,400 0 431,400 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	mmunity. The one 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	d Capital Outlay -time Capital 1,210,700 446,400 <b>1,657,100</b> C one drug and d to provide sidents of East 85,200 5,900 <b>91,100</b> C rectional officer le great progres on and parole ommended
2.06 Th fo OT OT 2.07 Th ald th Do OT 2.61 Th point of fu	Vocations of the Govern r 15 correct utlay will a 28200 28200 28200 Drug the Govern cohol rehator at the 28200 28200 28200 Startine Govern bitions an addressin ficers contained would arole officer contained the c	or recommends 15.0 F ctional officer positions allow the department to Dedicated Dedicated Alcohol Rehab Specia for recommends 1.0 F abilitation specialist pos es with substance use South Idaho Correction Dedicated Dedicated Dedicated ng Pay Increase for Co for recommends Gene ad probation and parole 10 the most significant tinues to lag behind ofti ald enable the departm	TP, ongoing dedic s to expand vocatio o purchase eight wo 15.00 15.00 15.00 15.00 15.00 15.00 15.00 15.00 15.00 15.00 15.00 10.00 1.00 1	nal work opportur ork crew vans and 1,147,400 1,147,400 ted fund spending e increasing num The additional po o participate in voc 78,400 0 78,400 and Probation an ated fund spendim While the department's his cement positions a	d Parole Officer g authority to fur authority to fur be a constructed authority and constructed authority and constructed authority and constructed authority and constructed authority authority authority authority to fur authority authority to fur authority authority to fur authority authority to fur authority autho	s working in the con anners. 0 431,400 431,400 0 431,400 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	mmunity. The one 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	d Capital Outlay -time Capital 1,210,700 446,400 <b>1,657,100</b> C one drug and d to provide sidents of East 85,200 5,900 <b>91,100</b> C rectional officer le great progres on and parole ommended
2.06 Th fo OT OT 2.07 Th ald th Do OT 2.61 Th point of fu	Vocations of the Govern r 15 correct utlay will a 28200 28200 28200 Drug the Govern cohol rehator at the 28200 28200 28200 Startine Govern bitions an addressin ficers contained would arole officer contained the c	or recommends 15.0 F ctional officer positions allow the department to Dedicated Dedicated Alcohol Rehab Specia or recommends 1.0 F abilitation specialist pos es with substance use South Idaho Correction Dedicated Dedicated Dedicated Ing Pay Increase for Con- or recommends Gene of probation and parole of the most significant tinues to lag behind offil and enable the department for \$25.00 to \$25	TP, ongoing dedica s to expand vocatio o purchase eight wo 15.00 15.00 15.00 15.00 15.00 15.00 15.00 15.00 15.00 15.00 10.00 10.00 1.00 1	nal work opportur ork crew vans and 1,147,400 1,147,400 1,147,400 ted fund spending e increasing num The additional po participate in voc 78,400 1,147,400 0 78,400 and Probation an ated fund spendin While the department's his cement positions a starting pay for co	ities for resident two full body so 63,300 15,000 78,300 78,300 9 authority, and o ber of inmates of sition will provide cational work pro 6,800 5,900 12,700 d Parole Officer ig authority to fun- tent, with generod tory, entry wage as well as entry to porrectional officer	s working in the con anners. 0 431,400 431,400 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	mmunity. The one 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	d Capital Outlay -time Capital 1,210,700 446,400 <b>1,657,100</b> C one drug and d to provide sidents of East 85,200 5,900 <b>91,100</b> C rectional officer le great progress on and parole ommended d probation and

0

0

194,700

0.00

194,700

0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Total						
13.00	FY 2025 Total						CCAF
	10000 General	121.00	11,726,800	2,541,200	0	0	14,268,000
	28200 Dedicated	46.00	4,064,500	989,500	0	0	5,054,000
ОТ	28200 Dedicated	0.00	0	20,900	431,400	0	452,300
	34900 Dedicated	2.00	181,200	109,400	0	0	290,600
	48105 Dedicated	0.00	0	24,500	0	0	24,500
ОТ	48105 Dedicated	0.00	0	0	376,500	0	376,500
		169.00	15,972,500	3,685,500	807,900	0	20,465,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Depa	rtment of Correction						230
Divisio	n: State	Prisons						CC2
Approp	oriation U	nit: Idaho Maximum Se	ecurity Institution	ı - Boise				CCAG
FY 2023	3 Total A	ppropriation						
1.00	FY 20	023 Total Appropriation						CCAG
	10000	General	165.00	13,351,800	1,807,700	0	0	15,159,500
	28200	Dedicated	0.00	0	112,700	0	0	112,700
	34900	Dedicated	1.00	75,600	95,900	0	0	171,500
	48105	Dedicated	0.00	0	239,300	107,300	0	346,600
			166.00	13,427,400	2,255,600	107,300	0	15,790,300
1.13	PY E	xecutive Carry Forward						CCAG
	10000	General	0.00	0	148,800	0	0	148,800
	34900	Dedicated	0.00	0	1,700	0	0	1,700
	48105	Dedicated	0.00	0	20,100	74,100	0	94,200
			0.00	0	170,600	74,100	0	244,700
1.21	Acco	unt Transfers						CCAG
	10000	General	0.00	(1,650,000)	1,650,000	0	0	0
	48105	Dedicated	0.00	0	(33,000)	33,000	0	0
			0.00	(1,650,000)	1,617,000	33,000	0	0
1.31	Trans	sfers Between Programs						CCAG
	10000	General	0.00	(55,700)	(972,000)	0	0	(1,027,700)
			0.00	(55,700)	(972,000)	0	0	(1,027,700)
1.61	Reve	rted Appropriation Balan	ces					CCAG
	10000	General	0.00	(100)	(7,900)	0	0	(8,000)
	28200	Dedicated	0.00	0	(64,600)	0	0	(64,600)
	34900	Dedicated	0.00	(13,500)	(5,100)	0	0	(18,600)
	48105	Dedicated	0.00	0	(36,300)	(10,700)	0	(47,000)
			0.00	(13,600)	(113,900)	(10,700)	0	(138,200)
1.81	CY E	xecutive Carry Forward						CCAG
	10000	General	0.00	0	(16,100)	0	0	(16,100)
	28200	Dedicated	0.00	0	(8,100)	0	0	(8,100)
	48105	Dedicated	0.00	0	(73,700)	(1,500)	0	(75,200)
			0.00	0	(97,900)	(1,500)	0	(99,400)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	3 Actual	Expenditures						
2.00	FY 20	023 Actual Expenditures						CCAG
	10000	General	165.00	11,646,000	2,610,500	0	0	14,256,500
	28200	Dedicated	0.00	0	40,000	0	0	40,000
	34900	Dedicated	1.00	62,100	92,500	0	0	154,600
	48105	Dedicated	0.00	0	116,400	202,200	0	318,600
			166.00	11,708,100	2,859,400	202,200	0	14,769,700
FY 202	4 Origina	I Appropriation						
3.00	FY 20	024 Original Appropriatio	n					CCAG
	10000	General	164.00	14,841,400	1,790,700	0	0	16,632,100
	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	0	71,100	0	0	71,100
	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	14,841,400	2,027,800	213,500	0	17,082,700
FY 202	4Total Ap	propriation						
5.00	FY 20	024 Total Appropriation						CCAG
	10000	General	164.00	14,841,400	1,790,700	0	0	16,632,100
	28200	Dedicated	0.00	0	52,700	0	0	52,700
ОТ	28200	Dedicated	0.00	0	10,500	63,200	0	73,700
	34900	Dedicated	0.00	0	71,100	0	0	71,100
	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	14,841,400	2,027,800	213,500	0	17,082,700
			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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pprop	priation A	djustments						
.11	Exec	utive Carry Forward						CC
		on unit reflects unliquidat n a prior fiscal year(s).	ed encumbrance	balances that me	t the requiremer	its of section 67-352	21, Idaho Code to	be carried
		General	0.00	0	16,100	0	0	16,100
	28200	Dedicated	0.00	0	8,100	0	0	8,100
	48105	Dedicated	0.00	0	73,700	1,500	0	75,200
			0.00	0	97,900	1,500	0	99,400
.31	Prog	ram Transfer						CC
T	his decisio	on unit reflects a one-tim	e net-zero progra	m transfer.				
		General	0.00	(700,000)	0	0	0	(700,000)
ОТ	10000	General	0.00	0	0	0	0	0
			0.00	(700,000)	0	0	0	(700,000)
.00	FY 20	024 Estimated Expendit	ures					CC
	10000	General	164.00	14,141,400	1,806,800	0	0	15,948,200
OT	10000	General	0.00	0	0	0	0	0
	28200	Dedicated	0.00	0	60,800	0	0	60,800
	28200	Dedicated	0.00	0	10,500	63,200	0	73,700
ОТ	20200					0	0	
ОТ	34900	Dedicated	0.00	0	71,100	-	· ·	71,100
ОТ		Dedicated Dedicated	0.00 0.00	0 0	71,100 95,000	1,500	0	71,100 96,500
от	34900							
	34900 48105	Dedicated	0.00	0	95,000	1,500	0	96,500
OT ase A	34900 48105 48105 Adjustmer	Dedicated Dedicated	0.00 0.00	0 0	95,000 81,500	1,500 150,300	0 0	96,500 231,800
OT ase A 31 Th	34900 48105 48105 Adjustmer Progr	Dedicated Dedicated	0.00 0.00 <b>164.00</b>	0 0 <b>14,141,400</b>	95,000 81,500 <b>2,125,700</b>	1,500 150,300 <b>215,000</b>	0 0 0	96,500 231,800 <b>16,482,100</b> CC
OT ase A 31 Th	34900 48105 48105 Adjustmer Progr his decisio eeds.	Dedicated Dedicated	0.00 0.00 <b>164.00</b>	0 0 <b>14,141,400</b>	95,000 81,500 <b>2,125,700</b>	1,500 150,300 <b>215,000</b>	0 0 0	96,500 231,800 <b>16,482,100</b> CC
OT ase A 31 Th	34900 48105 48105 Adjustmer Progr his decisio eeds.	Dedicated Dedicated nts ram Transfer on unit reflects a net-zero	0.00 0.00 <b>164.00</b> D program transfe	0 0 <b>14,141,400</b> r of General Func	95,000 81,500 <b>2,125,700</b> I and dedicated f	1,500 150,300 <b>215,000</b> und spending autho	0 0 0	96,500 231,800 <b>16,482,100</b> CC
OT ase A 31 Th ne	34900 48105 48105 Adjustmer Progr his decisio eeds. 10000	Dedicated Dedicated nts ram Transfer on unit reflects a net-zero	0.00 0.00 164.00 0 program transfe 0.00 0.00	0 0 <b>14,141,400</b> r of General Func (700,000)	95,000 81,500 <b>2,125,700</b> and dedicated f	1,500 150,300 <b>215,000</b> fund spending autho	0 0 0 ority to meet agend	96,500 231,800 <b>16,482,100</b> CC cy operating (700,000)
OT ase A 31 Th ne	34900 48105 48105 Adjustmer Progr his decisio eeds. 10000 Remo	Dedicated Dedicated nts ram Transfer on unit reflects a net-zero General	0.00 0.00 164.00 0 program transfe 0.00 0.00 0.00	0 0 14,141,400 r of General Func (700,000) (700,000)	95,000 81,500 <b>2,125,700</b> and dedicated f	1,500 150,300 <b>215,000</b> fund spending autho	0 0 0 ority to meet agend	96,500 231,800 <b>16,482,100</b> CC cy operating (700,000) (700,000)
OT ase A 31 Th ne	34900 48105 48105 Adjustmer Progr his decisio eeds. 10000 Remo	Dedicated Dedicated nts ram Transfer on unit reflects a net-zero General	0.00 0.00 164.00 0 program transfe 0.00 0.00 0.00	0 0 14,141,400 r of General Func (700,000) (700,000)	95,000 81,500 <b>2,125,700</b> and dedicated f	1,500 150,300 <b>215,000</b> fund spending autho	0 0 0 ority to meet agend	96,500 231,800 <b>16,482,100</b> CC cy operating (700,000) (700,000)
OT ase A 31 Th ne	34900 48105 48105 Adjustmer Progr his decisio eeds. 10000 Remo	Dedicated Dedicated nts ram Transfer on unit reflects a net-zero General oval of One-Time Expension on unit removes one-time Dedicated	0.00 0.00 164.00 0 program transfe 0.00 0.00 ditures e appropriation fro	0 0 14,141,400	95,000 81,500 <b>2,125,700</b> I and dedicated f 0 <b>0</b>	1,500 150,300 215,000	0 0 ority to meet agend 0 0	96,500 231,800 <b>16,482,100</b> CC cy operating (700,000) (700,000) CC
OT ase A 31 Th ne	34900 48105 48105 Adjustmer Progr his decisio eeds. 10000 Remo his decisio 28200 28200	Dedicated Dedicated nts ram Transfer on unit reflects a net-zero General oval of One-Time Expension on unit removes one-time Dedicated	0.00 0.00 164.00 0 program transfe 0.00 0.00 ditures e appropriation fro 0.00	0 0 14,141,400 r of General Fund (700,000) (700,000) 0m FY 2024. 0	95,000 81,500 <b>2,125,700</b> and dedicated f 0 <b>0</b>	1,500 150,300 215,000	0 0 0 0 0 0 0 0	96,500 231,800 <b>16,482,100</b> CC cy operating (700,000) (700,000) CC 0

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
F١	Y 2025	Base							
9.	00	FY 20	025 Base						CCAG
		10000	General	164.00	14,141,400	1,790,700	0	0	15,932,100
		28200	Dedicated	0.00	0	52,700	0	0	52,700
	ОТ	28200	Dedicated	0.00	0	0	0	0	0
		34900	Dedicated	0.00	0	71,100	0	0	71,100
		48105	Dedicated	0.00	0	21,300	0	0	21,300
	ОТ	48105	Dedicated	0.00	0	0	0	0	0
				164.00	14,141,400	1,935,800	0	0	16,077,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogra	am Mainte	nance						
D.11	Chan	ge in Health Benefit Co	sts					CO
	his decisio ercentile.	on unit reflects a decreas	se in the employe	r health benefit co	osts based on the	December 2023 M	filliman projection (	using the 95th
	10000	General	0.00	(123,000)	0	0	0	(123,000)
			0.00	(123,000)	0	0	0	(123,000)
).12	Chan	ge in Variable Benefit C	osts					CO
F tł	und, a PEF	n unit reflects a change RSI employer contributio poard to be effective July	on rate adjustmen	t for all participan	ts and a benefit e	enhancement for R	ule of 80 participan	ts approved by
	10000	General	0.00	65,400	0	0	0	65,400
			0.00	65,400	0	0	0	65,400
n	10000 28200	e supplies, institutional a General Dedicated Dedicated	and residential su 0.00 0.00 0.00	pplies, and utilitie 0 0 0	s. 87,800 500 700	0 0 0	0 0 0	87,800 500 700
			0.00	0	89,000	0	0	89,000
).31	Repa	ir, Replacement, or Alte	ration Costs					CO
Т	he Govern	or recommends one-tim	e dedicated fund	spending authori	ty for repair and r	eplacement items.		
ОТ	34900	Dedicated	0.00	0	5,000	130,000	0	135,000
от	48105	Dedicated	0.00	0	15,600	187,600	0	203,200
			0.00	0	20,600	317,600	0	338,200
.45	Risk I	Management Costs						C
		n unit reflects adjustmen lanagement.	nts to the cost of i	nsurance coverage	ge as projected by	y a third-party actu	ary and billed by th	e Office of
	10000	General	0.00	0	56,800	0	0	56,800
			0.00	0	56,800	0	0	56,800
								C
).61	Salar	y Multiplier - Regular Er	nployees					
		y Multiplier - Regular Er lor recommends a 3% cl		e compensation	or permanent em	ployees to be distr	ibuted by merit.	
0.61 Т	he Govern			e compensation 1 348,100	or permanent em 0	ployees to be distr	ibuted by merit. 0	348,100

CCAG

CCAG

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025	5 Total Maintenance						
11.00	FY 2025 Total Maintenance						CCAG
	10000 General	164.00	14,431,900	1,935,300	0	0	16,367,200
	28200 Dedicated	0.00	0	53,200	0	0	53,200
ОТ	28200 Dedicated	0.00	0	0	0	0	0
	34900 Dedicated	0.00	0	71,100	0	0	71,100
ОТ	34900 Dedicated	0.00	0	5,000	130,000	0	135,000
	48105 Dedicated	0.00	0	22,000	0	0	22,000
OT	48105 Dedicated	0.00	0	15,600	187,600	0	203,200
		164.00	14,431,900	2,102,200	317,600	0	16,851,700

#### Line Items

### 12.61 Starting Pay Increase for Correctional Officers and Probation and Parole Officers

The Governor recommends General Fund and dedicated fund spending authority to further increase the starting pay for correctional officer positions and probation and parole officer positions. While the department, with generous help from the legislature, has made great progress in addressing the most significant staffing crisis in the department's history, entry wages for correctional officers and probation and parole officers continues to lag behind other entry law enforcement positions as well as entry wages in neighboring states. The recommended funding would enable the department to increase the starting pay for correctional officers from \$23.00 to \$23.85 an hour and probation and parole officers from \$25.00 to \$25.85.

10000 General	0.00	237,600	0	0	0	237,600
	0.00	237,600	0	0	0	237,600

### FY 2025 Total

### 13.00 FY 2025 Total

	10000 General	164.00	14,669,500	1,935,300	0	0	16,604,800
	28200 Dedicated	0.00	0	53,200	0	0	53,200
ОТ	28200 Dedicated	0.00	0	0	0	0	0
	34900 Dedicated	0.00	0	71,100	0	0	71,100
ОТ	34900 Dedicated	0.00	0	5,000	130,000	0	135,000
	48105 Dedicated	0.00	0	22,000	0	0	22,000
ОТ	48105 Dedicated	0.00	0	15,600	187,600	0	203,200
		164.00	14,669,500	2,102,200	317,600	0	17,089,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Depa	rtment of Correction						230
Divisio	n: State	Prisons						CC2
Approp	riation U	Init: St. Anthony Work C	Camp					CCAH
FY 2023	3 Total A	ppropriation						
1.00	FY 2	023 Total Appropriation						CCAH
	10000	General	64.00	5,071,800	849,900	0	0	5,921,700
	28200	Dedicated	21.00	1,833,000	875,100	83,700	0	2,791,800
	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
1.13	PY E	xecutive Carry Forward						CCAH
	10000	General	0.00	0	21,700	0	0	21,700
	28200	Dedicated	0.00	0	30,400	112,700	0	143,100
	34900	Dedicated	0.00	0	300	0	0	300
			0.00	0	52,400	112,700	0	165,100
1.21	Acco	unt Transfers						CCAH
	10000	General	0.00	(25,000)	25,000	0	0	0
	28200	Dedicated	0.00	0	(13,500)	13,500	0	0
			0.00	(25,000)	11,500	13,500	0	0
1.31	Trans	sfers Between Programs						CCAH
	10000	General	0.00	(49,000)	150,000	0	0	101,000
	28200	Dedicated	0.00	0	(21,000)	0	0	(21,000)
			0.00	(49,000)	129,000	0	0	80,000
1.61	Reve	rted Appropriation Balan	ces					CCAH
	10000	General	0.00	(800)	(39,500)	0	0	(40,300)
	28200	Dedicated	0.00	(422,800)	(295,100)	(12,500)	0	(730,400)
	34900	Dedicated	0.00	0	(3,600)	0	0	(3,600)
	48105	Dedicated	0.00	0	(1,800)	0	0	(1,800)
			0.00	(423,600)	(340,000)	(12,500)	0	(776,100)
1.81	CY E	xecutive Carry Forward						CCAH
	10000	General	0.00	0	(5,500)	0	0	(5,500)
	28200	Dedicated	0.00	0	0	(10,800)	0	(10,800)
			0.00	0	(5,500)	(10,800)	0	(16,300)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202:	3 Actual	Expenditures						
00	FY 20	023 Actual Expenditures						CO
	10000	General	64.00	4,997,000	1,001,600	0	0	5,998,600
	28200	Dedicated	21.00	1,410,200	575,900	186,600	0	2,172,700
	34900	Dedicated	0.00	0	17,700	0	0	17,700
	48105	Dedicated	0.00	0	100	0	0	100
			85.00	6,407,200	1,595,300	186,600	0	8,189,100
Y 2024	4 Origina	I Appropriation						
00	FY 20	024 Original Appropriation	1					C
	10000	General	63.00	5,578,300	839,100	0	0	6,417,400
	28200	Dedicated	21.00	1,956,700	877,300	0	0	2,834,000
ОТ	28200	Dedicated	0.00	0	1,500	0	0	1,500
	34900	Dedicated	0.00	0	27,000	0	0	27,000
	48105	Dedicated	0.00	0	1,900	0	0	1,900
OT	48105	Dedicated	0.00	0	0	68,000	0	68,000
2024	4Total Ap	propriation						
		opropriation 024 Total Appropriation						CO
			63.00	5,578,300	839,100	0	0	C( 6,417,400
	FY 20	024 Total Appropriation	63.00 21.00	5,578,300 1,956,700	839,100 877,300	0	0 0	6,417,400
	FY 20	024 Total Appropriation General		5,578,300 1,956,700 0				
00	FY 20 10000 28200	024 Total Appropriation General Dedicated	21.00	1,956,700	877,300	0	0	6,417,400 2,834,000
00	FY 20 10000 28200 28200	O24 Total Appropriation General Dedicated Dedicated Dedicated	21.00 0.00	1,956,700 0	877,300 1,500	0	0 0	6,417,400 2,834,000 1,500
00	FY 20 10000 28200 28200 34900 48105	O24 Total Appropriation General Dedicated Dedicated Dedicated	21.00 0.00 0.00	1,956,700 0 0	877,300 1,500 27,000	0 0 0	0 0 0	6,417,400 2,834,000 1,500 27,000
00 OT	FY 20 10000 28200 28200 34900 48105	D24 Total Appropriation General Dedicated Dedicated Dedicated Dedicated	21.00 0.00 0.00 0.00	1,956,700 0 0	877,300 1,500 27,000 1,900	0 0 0 0	0 0 0	6,417,400 2,834,000 1,500 27,000 1,900
оо от от	FY 20 10000 28200 28200 34900 48105 48105	D24 Total Appropriation General Dedicated Dedicated Dedicated Dedicated	21.00 0.00 0.00 0.00 0.00	1,956,700 0 0 0	877,300 1,500 27,000 1,900 0	0 0 0 68,000	0 0 0 0	6,417,400 2,834,000 1,500 27,000 1,900 68,000 <b>9,349,800</b>
00 OT OT pprop	FY 20 10000 28200 28200 34900 48105 48105 <b>oriation A</b> Exect is decisio	O24 Total Appropriation General Dedicated Dedicated Dedicated Dedicated Dedicated	21.00 0.00 0.00 0.00 <b>84.00</b>	1,956,700 0 0 0 7,535,000	877,300 1,500 27,000 1,900 0 <b>1,746,800</b>	0 0 0 68,000 <b>68,000</b>	0 0 0 0 0	6,417,400 2,834,000 1,500 27,000 1,900 68,000 <b>9,349,800</b>
00 OT OT pprop	FY 20 10000 28200 28200 34900 48105 48105 48105	024 Total Appropriation General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated djustments utive Carry Forward on unit reflects unliquidated	21.00 0.00 0.00 0.00 <b>84.00</b>	1,956,700 0 0 0 7,535,000	877,300 1,500 27,000 1,900 0 <b>1,746,800</b>	0 0 0 68,000 <b>68,000</b>	0 0 0 0 0	6,417,400 2,834,000 1,500 27,000 1,900 68,000 <b>9,349,800</b>
00 OT OT pprop	FY 20 10000 28200 28200 34900 48105 48105 oriation A Exect is decision ward from 10000	O24 Total Appropriation General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated djustments utive Carry Forward on unit reflects unliquidated n a prior fiscal year(s).	21.00 0.00 0.00 0.00 <b>84.00</b>	1,956,700 0 0 0 7,535,000	877,300 1,500 27,000 1,900 0 <b>1,746,800</b>	0 0 0 68,000 68,000	0 0 0 0 0 0	6,417,400 2,834,000 1,500 27,000 1,900 68,000 <b>9,349,800</b> Co
OT OT OT pprop	FY 20 10000 28200 28200 34900 48105 48105 oriation A Exect is decision ward from 10000	O24 Total Appropriation General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated djustments utive Carry Forward in unit reflects unliquidated in a prior fiscal year(s). General	21.00 0.00 0.00 0.00 84.00	1,956,700 0 0 0 <b>7,535,000</b> balances that me	877,300 1,500 27,000 1,900 0 <b>1,746,800</b> et the requirement 5,500	0 0 0 68,000 68,000	0 0 0 0 0 0 21, Idaho Code to	6,417,400 2,834,000 1,500 27,000 68,000 <b>9,349,800</b> <b>9,349,800</b> Co be carried
OT OT OT Dpprop	FY 20 10000 28200 28200 34900 48105 48105 48105 0 0 0 0 0 0 0 0 0 0 0 0 0	224 Total Appropriation General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated djustments utive Carry Forward on unit reflects unliquidated on a prior fiscal year(s). General Dedicated	21.00 0.00 0.00 84.00 d encumbrance 0.00 0.00 0.00	1,956,700 0 0 7,535,000 balances that me 0 0 0	877,300 1,500 27,000 0 <b>1,746,800</b> et the requirement 5,500 0	0 0 0 68,000 68,000 68,000	0 0 0 0 0 0 21, Idaho Code to	6,417,400 2,834,000 1,500 27,000 1,900 68,000 <b>9,349,800</b> <b>9,349,800</b> Co be carried 5,500 10,800
OT OT OT DPprop	FY 20 10000 28200 28200 34900 48105 48105 oriation A Exect is decision ward from 10000 28200 Programis decision	224 Total Appropriation General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated djustments utive Carry Forward on unit reflects unliquidated on unit reflects unliquidated General Dedicated Dedicated	21.00 0.00 0.00 0.00 84.00 d encumbrance 0.00 0.00 0.00	1,956,700 0 0 0 7,535,000 balances that me 0 0 0 0	877,300 1,500 27,000 0 <b>1,746,800</b> et the requiremen 5,500 0 <b>5,500</b>	0 0 0 68,000 68,000 68,000	0 0 0 0 0 0 0 21, Idaho Code to 0 0 0	6,417,400 2,834,000 1,500 27,000 68,000 9,349,800 9,349,800 Column be carried 5,500 10,800 16,300 Column
OT OT Pprop 11 Th for	FY 20 10000 28200 28200 34900 48105 48105 48105 0 0 0 0 0 0 0 0 0 0 0 0 0	224 Total Appropriation General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated djustments utive Carry Forward on unit reflects unliquidated on a prior fiscal year(s). General Dedicated	21.00 0.00 0.00 84.00 d encumbrance 0.00 0.00 0.00	1,956,700 0 0 7,535,000 balances that me 0 0 0	877,300 1,500 27,000 0 <b>1,746,800</b> et the requirement 5,500 0	0 0 0 68,000 68,000 68,000	0 0 0 0 0 0 21, Idaho Code to	6,417,400 2,834,000 1,500 27,000 68,000 <b>9,349,800</b> 0 be carried 5,500 10,800 <b>16,300</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
•Y 202	4 Estimat	ed Expenditures						
7.00	FY 20	024 Estimated Expenditu	ires					CC
	10000	General	63.00	5,488,300	844,600	0	0	6,332,900
ОТ	10000	General	0.00	0	0	0	0	0
	28200	Dedicated	21.00	1,956,700	877,300	10,800	0	2,844,800
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
ОТ	48105	Dedicated	0.00	0	0	68,000	0	68,000
			84.00	7,445,000	1,752,300	78,800	0	9,276,100
Base A	djustmer							CC
3.31	-	am Transfer	program transfo	r of General Fund	and dodicated f	und sponding outbo	ority to meet agend	v operating
	eeds.	n unit reflects a net-zero						
	eeds.	n unit reflects a net-zero General	0.00	(90,000)	0	0	0	(90,000)
	eeds.							
ne	eeds. 10000	General	0.00	(90,000)	0	0	0	(90,000)
ne 8.41	eeds. 10000 Remo	General oval of One-Time Expend	0.00 0.00	(90,000) (90,000)	0	0	0	(90,000) (90,000)
ne 8.41	eeds. 10000 Remo nis decisio	General	0.00 0.00	(90,000) (90,000)	0 0	0	0	(90,000) (90,000) CC
ne 8.41 Tř	eeds. 10000 Remo his decisio 28200	General oval of One-Time Expend n unit removes one-time	0.00 0.00 ditures appropriation fro	(90,000) (90,000) om FY 2024.	0	0 0	0	(90,000) (90,000)
ne 3.41 Tř OT	eeds. 10000 Remo his decisio 28200	General oval of One-Time Expend n unit removes one-time Dedicated	0.00 0.00 ditures appropriation fro 0.00	(90,000) (90,000) om FY 2024. 0	0 0 (1,500)	0 0 0	0 0 0	(90,000) (90,000) (90,000) CC (1,500)
3.41 Tł OT OT	eeds. 10000 Remo his decisio 28200	General oval of One-Time Expend n unit removes one-time Dedicated	0.00 0.00 ditures appropriation fro 0.00 0.00	(90,000) (90,000) om FY 2024. 0 0	0 0 (1,500) 0	0 0 0 (68,000)	0 0 0	(90,000) (90,000) CC (1,500) (68,000)
ne 3.41 Th OT OT	eeds. 10000 Remo bis decisic 28200 48105 5 Base	General oval of One-Time Expend n unit removes one-time Dedicated	0.00 0.00 ditures appropriation fro 0.00 0.00	(90,000) (90,000) om FY 2024. 0 0	0 0 (1,500) 0	0 0 0 (68,000)	0 0 0	(90,000) (90,000) CC (1,500) (68,000)
ne 3.41 Th OT OT	eeds. 10000 Remo bis decisic 28200 48105 5 Base	General oval of One-Time Expend n unit removes one-time Dedicated Dedicated	0.00 0.00 ditures appropriation fro 0.00 0.00	(90,000) (90,000) om FY 2024. 0 0	0 0 (1,500) 0	0 0 0 (68,000)	0 0 0	(90,000) (90,000) CC (1,500) (68,000) (69,500)
ne 3.41 Th OT OT	eeds. 10000 Remo is decisic 28200 48105 5 Base FY 20	General oval of One-Time Expend n unit removes one-time Dedicated Dedicated	0.00 0.00 ditures appropriation fro 0.00 0.00 0.00	(90,000) (90,000) om FY 2024. 0 0 0	0 0 (1,500) 0 (1,500)	0 0 0 (68,000) (68,000)	0 0 0 0 0 0	(90,000) (90,000) CC (1,500) (68,000) (69,500) CC
ne 3.41 Tř OT OT	eeds. 10000 Remo 10000 28200 48105 5 Base FY 20 10000 28200	General oval of One-Time Expense n unit removes one-time Dedicated Dedicated 025 Base General	0.00 0.00 ditures appropriation fro 0.00 0.00 0.00 63.00	(90,000) (90,000) om FY 2024. 0 0 0 0 5,488,300	0 0 (1,500) 0 (1,500) 839,100	0 0 0 (68,000) (68,000)	0 0 0 0 0 0	(90,000) (90,000) (90,000) CC (1,500) (68,000) (69,500) CC 6,327,400
ne 8.41 Tř OT OT 9.00	eeds. 10000 Remo 10000 28200 48105 5 Base FY 20 10000 28200 28200	General oval of One-Time Expense n unit removes one-time Dedicated Dedicated 025 Base General Dedicated	0.00 0.00 ditures appropriation fro 0.00 0.00 0.00 0.00 0.00 0.00 21.00	(90,000) (90,000) om FY 2024. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 (1,500) 0 (1,500) 839,100 877,300	0 0 0 (68,000) (68,000) (68,000)	0 0 0 0 0 0 0	(90,000) (90,000) (90,000) CC (1,500) (68,000) (69,500) CC 6,327,400 2,834,000
ne 8.41 Tř OT OT 9.00	eeds. 10000 Remo his decisic 28200 48105 5 Base FY 20 10000 28200 28200 34900	General Oval of One-Time Expense n unit removes one-time Dedicated Dedicated 025 Base General Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	(90,000) (90,000) om FY 2024. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 (1,500) 0 (1,500) 839,100 877,300 0	0 0 (68,000) (68,000)	0 0 0 0 0 0 0 0 0	(90,000) (90,000) (90,000) CC (1,500) (68,000) (69,500) CC 6,327,400 2,834,000 0
ne 3.41 Tř OT OT 9.00	eeds. 10000 Remo 10000 28200 48105 5 Base FY 20 10000 28200 28200 28200 34900 48105	General Oval of One-Time Expense n unit removes one-time Dedicated Dedicated Oedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 ditures appropriation fro 0.00 0.00 0.00 0.00 0.00 21.00 0.00 0.0	(90,000) (90,000) om FY 2024. 0 0 0 0 0 0 0 1,956,700 0 0 0 0	0 0 (1,500) 0 (1,500) 839,100 837,300 0 27,000	0 0 0 (68,000) (68,000) (68,000)	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(90,000) (90,000) (90,000) CC (1,500) (68,000) (69,500) CC 6,327,400 2,834,000 0 27,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Progr	am Mainte	enance						
10.11	Char	nge in Health Benefit Cost	ts					CC
	This decision percentile.	on unit reflects a decrease	in the employer	health benefit co	sts based on the	December 2023 N	filliman projection u	using the 95th
	10000	General	0.00	(47,300)	0	0	0	(47,300)
	28200	Dedicated	0.00	(15,800)	0	0	0	(15,800)
			0.00	(63,100)	0	0	0	(63,100)
10.12	Char	nge in Variable Benefit Co	osts					CC
F	This decisio Fund, a PE	on unit reflects a change i RSI employer contribution board to be effective July	n variable benefits n rate adjustment	for all participant	s and a benefit er	nhancement for R	ule of 80 participan	ts approved by
	10000	General	0.00	22,200	0	0	0	22,200
	28200	Dedicated	0.00	9,900	0	0	0	9,900
			0.00	32,100	0	0	0	32,100
								CC
0.21	Conc							
٦	The Goverr	eral Inflation Adjustments nor recommends General ce supplies, institutional a				lationary adjustme	nts for fuel, repair a	and
٦	The Goverr naintenanc	nor recommends General				lationary adjustme 0	nts for fuel, repair a	and 27,800
٦	The Goverr naintenanc	nor recommends General ce supplies, institutional a General	nd residential sup	plies, and utilities	6.			
٦	The Goverr maintenanc 10000	nor recommends General ce supplies, institutional a General	nd residential sup 0.00	plies, and utilities 0	27,800	0	0	27,800
۲ r	The Govern naintenand 10000 28200	nor recommends General e supplies, institutional a General Dedicated	nd residential sup 0.00 0.00 0.00	plies, and utilities 0 0	27,800 18,800	0	0	27,800 18,800
ר r 0.31	The Govern naintenanc 10000 28200 Repa	nor recommends General ce supplies, institutional a General Dedicated air, Replacement, or Altera	nd residential sup 0.00 0.00 0.00 ation Costs	plies, and utilities 0 0 0 0	27,800 18,800 <b>46,600</b>	0 0 0	0	27,800 18,800 <b>46,600</b>
r 0.31	The Govern naintenand 10000 28200 Repa	nor recommends General e supplies, institutional a General Dedicated	nd residential sup 0.00 0.00 0.00 ation Costs	plies, and utilities 0 0 0 0	27,800 18,800 <b>46,600</b>	0 0 0	0	27,800 18,800 <b>46,600</b>
ר r 0.31	The Govern naintenand 10000 28200 Repa	nor recommends General ce supplies, institutional au General Dedicated air, Replacement, or Altera	nd residential sup 0.00 0.00 0.00 ation Costs e dedicated fund s	plies, and utilities 0 0 0 spending authorit	27,800 18,800 <b>46,600</b> y for repair and re	0 0 0	0	27,800 18,800 <b>46,600</b> CC/
ר r 0.31 סד	The Govern naintenand 10000 28200 Repa The Govern 48105	nor recommends General ce supplies, institutional au General Dedicated air, Replacement, or Altera nor recommends one-time Dedicated	nd residential sup 0.00 0.00 ation Costs e dedicated fund s 0.00	plies, and utilities 0 0 0 0 spending authorit 0	27,800 18,800 <b>46,600</b> y for repair and re 2,700	0 0 0 eplacement items. 179,800	0 0 0	27,800 18,800 46,600 CC/ 182,500 182,500
1 r 0.31 1 0T 0.45	The Govern naintenanc 10000 28200 Repa The Govern 48105 Risk	nor recommends General ce supplies, institutional au General Dedicated air, Replacement, or Altera nor recommends one-time Dedicated Management Costs	nd residential sup 0.00 0.00 ation Costs e dedicated fund s 0.00 0.00	plies, and utilities 0 0 spending authorit 0 0	27,800 18,800 <b>46,600</b> y for repair and re 2,700 <b>2,700</b>	0 0 0 eplacement items. 179,800 <b>179,800</b>	0 0 0 0 0	27,800 18,800 46,600 CC/ 182,500 182,500 CC/
0.31 0.45	The Govern naintenanc 10000 28200 Repa The Govern 48105 Risk This decisio	nor recommends General ce supplies, institutional au General Dedicated air, Replacement, or Altera nor recommends one-time Dedicated	nd residential sup 0.00 0.00 ation Costs e dedicated fund s 0.00 0.00	plies, and utilities 0 0 spending authorit 0 0	27,800 18,800 <b>46,600</b> y for repair and re 2,700 <b>2,700</b>	0 0 0 eplacement items. 179,800 <b>179,800</b>	0 0 0 0 0	27,800 18,800 46,600 CC/ 182,500 182,500 CC/
0.31 0.45	The Govern naintenanc 10000 28200 Repa The Govern 48105 Risk This decision nsurance M	nor recommends General ce supplies, institutional au General Dedicated air, Replacement, or Altera nor recommends one-time Dedicated Management Costs on unit reflects adjustmen	nd residential sup 0.00 0.00 ation Costs e dedicated fund s 0.00 0.00	plies, and utilities 0 0 spending authorit 0 0	27,800 18,800 <b>46,600</b> y for repair and re 2,700 <b>2,700</b>	0 0 0 eplacement items. 179,800 <b>179,800</b>	0 0 0 0 0	27,800 18,800 46,600 CC/ 182,500 182,500 CC/
0.31 0.45	The Govern naintenand 10000 28200 Repa The Govern 48105 Risk This decision nsurance M 10000	nor recommends General ce supplies, institutional au General Dedicated air, Replacement, or Altera nor recommends one-time Dedicated Management Costs on unit reflects adjustmen Management.	nd residential sup 0.00 0.00 ation Costs e dedicated fund s 0.00 0.00 ts to the cost of in	plies, and utilities 0 0 0 0 0 0 0 0	27,800 18,800 <b>46,600</b> y for repair and re 2,700 <b>2,700</b> ye as projected by	0 0 0 eplacement items. 179,800 <b>179,800</b>	0 0 0 0 0 0 ary and billed by th	27,800 18,800 46,600 CC/ 182,500 182,500 CC/ te Office of
0.31 0.45	The Govern naintenand 10000 28200 Repa The Govern 48105 Risk This decision nsurance M 10000	nor recommends General ce supplies, institutional au General Dedicated air, Replacement, or Altera nor recommends one-time Dedicated Management Costs on unit reflects adjustmen Management. General	nd residential sup 0.00 0.00 ation Costs e dedicated fund s 0.00 0.00 ts to the cost of in 0.00	plies, and utilities 0 0 0 0 0 0 0 0 0	27,800 18,800 46,600 y for repair and re 2,700 2,700 e as projected by 15,000	0 0 0 eplacement items. 179,800 179,800 4 a third-party actu	0 0 0 0 0 ary and billed by th 0	27,800 18,800 46,600 CC, 182,500 182,500 CC, te Office of 15,000
0.31 0.45	The Govern naintenanc 10000 28200 Repa The Govern 48105 Risk This decisic nsurance M 10000 28200	nor recommends General ce supplies, institutional au General Dedicated air, Replacement, or Altera nor recommends one-time Dedicated Management Costs on unit reflects adjustmen Management. General	nd residential sup 0.00 0.00 ation Costs e dedicated fund s 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	plies, and utilities 0 0 0 0 0 0 0 0 0 0 0 0	27,800 18,800 46,600 46,600 2,700 2,700 2,700 4,700	0 0 0 0 0 0 179,800 179,800 179,800 0 0	0 0 0 0 0 0 ary and billed by th 0 0	27,800 18,800 46,600 CC/ 182,500 182,500 CC/ te Office of 15,000 4,700
10.31 0.45 1 1 0.61	The Govern naintenanc 10000 28200 Repa The Govern 48105 Risk This decision nsurance N 10000 28200 Salar	nor recommends General ce supplies, institutional au General Dedicated air, Replacement, or Altera nor recommends one-time Dedicated Management Costs on unit reflects adjustmen Management. General Dedicated	nd residential sup 0.00 0.00 ation Costs e dedicated fund s 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	plies, and utilities 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	27,800 18,800 46,600 46,600 2,700 2,700 2,700 4,700 4,700 19,700	0 0 0 0 0 0 179,800 179,800 179,800 0 0 0	0 0 0 0 0 0 0 0 0 0 0	27,800 18,800 46,600 CC/ 182,500 182,500 CC/ te Office of 15,000 4,700 19,700
10.31 0.45 1 1 0.61	The Govern naintenanc 10000 28200 Repa The Govern 48105 Risk This decisic nsurance N 10000 28200 Salar The Govern	nor recommends General ce supplies, institutional a General Dedicated air, Replacement, or Altera nor recommends one-time Dedicated Management Costs on unit reflects adjustmen Management. General Dedicated	nd residential sup 0.00 0.00 ation Costs e dedicated fund s 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	plies, and utilities 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	27,800 18,800 46,600 46,600 2,700 2,700 2,700 4,700 4,700 19,700	0 0 0 0 0 0 179,800 179,800 179,800 0 0 0	0 0 0 0 0 0 0 0 0 0 0	27,800 18,800 46,600 CC/ 182,500 182,500 CC/ te Office of 15,000 4,700 19,700
r 10.31 1 0T 10.45	The Govern naintenand 10000 28200 Repa The Govern 48105 Risk This decision nsurance M 10000 28200 Salar The Govern 10000	nor recommends General ce supplies, institutional au General Dedicated air, Replacement, or Altera nor recommends one-time Dedicated Management Costs on unit reflects adjustmen Management. General Dedicated	nd residential sup 0.00 0.00 ation Costs e dedicated fund s 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	plies, and utilities 0 0 0 0 0 0 0 0 0 0 0 0 0	27,800 18,800 46,600 46,600 y for repair and re 2,700 2,700 4,700 15,000 4,700 19,700	0 0 0 0 0 0 179,800 179,800 179,800 0 0 0 0	ibuted by merit.	27,800 18,800 46,600 CC, 182,500 182,500 CC, e Office of 15,000 4,700 19,700 CC,

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Total Maintenance								
11.00	FY 20	025 Total Maintenance						CCAH
	10000	General	63.00	5,599,400	881,900	0	0	6,481,300
	28200	Dedicated	21.00	1,992,000	900,800	0	0	2,892,800
01	28200	Dedicated	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	27,000	0	0	27,000
	48105	Dedicated	0.00	0	1,900	0	0	1,900
O	48105	Dedicated	0.00	0	2,700	179,800	0	182,500
			84.00	7,591,400	1,814,300	179,800	0	9,585,500

### Line Items

### 12.61 Starting Pay Increase for Correctional Officers and Probation and Parole Officers

CCAH

CCAH

The Governor recommends General Fund and dedicated fund spending authority to further increase the starting pay for correctional officer positions and probation and parole officer positions. While the department, with generous help from the legislature, has made great progress in addressing the most significant staffing crisis in the department's history, entry wages for correctional officers and probation and parole officers continues to lag behind other entry law enforcement positions as well as entry wages in neighboring states. The recommended funding would enable the department to increase the starting pay for correctional officers from \$23.00 to \$23.85 an hour and probation and parole officers from \$25.00 to \$25.85.

10000 General	0.00	70,100	0	0	0	70,100
28200 Dedicated	0.00	38,500	0	0	0	38,500
	0.00	108,600	0	0	0	108,600

### FY 2025 Total

13.00 FY 2025 Total

	10000 General	63.00	5,669,500	881,900	0	0	6,551,400
	28200 Dedicated	21.00	2,030,500	900,800	0	0	2,931,300
OT	28200 Dedicated	0.00	0	0	0	0	0
	34900 Dedicated	0.00	0	27,000	0	0	27,000
	48105 Dedicated	0.00	0	1,900	0	0	1,900
ОТ	48105 Dedicated	0.00	0	2,700	179,800	0	182,500
		84.00	7,700,000	1,814,300	179,800	0	9,694,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Department of Correction						230
Divisio	n: State Prisons						CC2
Approp	priation Unit: Pocatello Women'	s Correctional Ce	enter				CCAI
FY 202:	3 Total Appropriation						
1.00	FY 2023 Total Appropriation						CCAI
	10000 General	83.50	6,942,600	1,024,400	0	0	7,967,000
	28200 Dedicated	5.00	389,300	137,500	0	0	526,800
	34900 Dedicated	3.50	278,100	116,400	0	0	394,500
	48105 Dedicated	0.00	0	43,400	61,000	0	104,400
		92.00	7,610,000	1,321,700	61,000	0	8,992,700
1.13	PY Executive Carry Forward						CCAI
	10000 General	0.00	0	31,800	0	0	31,800
	48105 Dedicated	0.00	0	0	64,500	0	64,500
		0.00	0	31,800	64,500	0	96,300
1.21	Account Transfers						CCAI
	28200 Dedicated	0.00	0	(55,400)	55,400	0	0
		0.00	0	(55,400)	55,400	0	0
1.31	Transfers Between Programs	3					CCAI
	10000 General	0.00	359,500	555,000	0	0	914,500
	28200 Dedicated	0.00	0	21,000	0	0	21,000
		0.00	359,500	576,000	0	0	935,500
1.61	Reverted Appropriation Balar	nces					CCAI
	10000 General	0.00	(300)	0	0	0	(300)
	28200 Dedicated	0.00	(69,300)	(4,100)	(34,500)	0	(107,900)
	34900 Dedicated	0.00	(16,100)	(3,000)	0	0	(19,100)
	48105 Dedicated	0.00	0	(6,500)	(15,100)	0	(21,600)
		0.00	(85,700)	(13,600)	(49,600)	0	(148,900)
1.81	CY Executive Carry Forward						CCAI
	10000 General	0.00	0	(24,900)	0	0	(24,900)
	28200 Dedicated	0.00	0	(3,000)	0	0	(3,000)
		0.00	0	(27,900)	0	0	(27,900)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	3 Actual E	Expenditures						
2.00	FY 20	23 Actual Expenditures						CCAI
	10000	General	83.50	7,301,800	1,586,300	0	0	8,888,100
	28200	Dedicated	5.00	320,000	96,000	20,900	0	436,900
	34900	Dedicated	3.50	262,000	113,400	0	0	375,400
	48105	Dedicated	0.00	0	36,900	110,400	0	147,300
			92.00	7,883,800	1,832,600	131,300	0	9,847,700
FY 202	4 Original	Appropriation						
3.00	FY 20	24 Original Appropriation	n					CCAI
	10000	General	83.50	7,735,200	1,006,900	0	0	8,742,100
	28200	Dedicated	5.00	434,600	80,100	0	0	514,700
ОТ	28200	Dedicated	0.00	0	12,000	11,500	0	23,500
	34900	Dedicated	3.50	298,400	120,400	0	0	418,800
	48105	Dedicated	0.00	0	30,200	0	0	30,200
ОТ	48105	Dedicated	0.00	0	17,300	3,400	0	20,700
			92.00	8,468,200	1,266,900	14,900	0	9,750,000
FY 202	4Total Ap	propriation						
5.00	FY 20	24 Total Appropriation						CCAI
	10000	General	83.50	7,735,200	1,006,900	0	0	8,742,100
	28200	Dedicated	5.00	434,600	80,100	0	0	514,700
ОТ	28200	Dedicated	0.00	0	12,000	11,500	0	23,500
	34900	Dedicated	3.50	298,400	120,400	0	0	418,800
	48105	Dedicated	0.00	0	30,200	0	0	30,200
ОТ	48105	Dedicated	0.00	0	17,300	3,400	0	20,700
			92.00	8,468,200	1,266,900	14,900	0	9,750,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Approj	priation A	djustments						
6.11	Exec	utive Carry Forward						C
		on unit reflects unliquidate n a prior fiscal year(s).	encumbrance	balances that me	t the requirement	ts of section 67-352	21, Idaho Code to	be carried
	10000	General	0.00	0	24,900	0	0	24,900
	28200	Dedicated	0.00	0	3,000	0	0	3,000
			0.00	0	27,900	0	0	27,900
6.31	Prog	ram Transfer						C
ТІ	his decisio	on unit reflects a one-time	enet-zero progra	m transfer.				
	10000	General	0.00	(200,000)	0	0	0	(200,000)
ОТ	10000	General	0.00	0	0	0	0	0
	28200	Dedicated	0.00	140,000	0	0	0	140,000
ОТ	28200	Dedicated	0.00	0	0	0	0	0
	34900	Dedicated	0.00	6,300	0	0	0	6,300
ОТ	34900	Dedicated	0.00	0	0	0	0	0
			0.00	(53,700)	0	0	0	(53,700)
7.00		024 Estimated Expenditu		7 525 200	1 021 800	0	0	9 567 000
	10000	General	83.50	7,535,200	1,031,800	0	0	8,567,000
ОТ	10000	General	0.00	0	0	0	0	0
OT	28200	Dedicated	5.00	574,600	83,100	0	0	657,700
ОТ	28200	Dedicated Dedicated	0.00 3.50	0	12,000	11,500	0	23,500
	34900	Dedicated	3.30		100 400	0	0	
ОТ	24000			304,700	120,400	0	0	425,100
от		Dedicated	0.00	0	0	0	0	425,100 0
	48105	Dedicated Dedicated	0.00 0.00	0 0	0 30,200	0	0 0	425,100 0 30,200
от	48105	Dedicated	0.00 0.00 0.00	0 0 0	0 30,200 17,300	0 0 3,400	0	425,100 0 30,200 20,700
ОТ	48105 48105	Dedicated Dedicated Dedicated	0.00 0.00	0 0	0 30,200	0	0	425,100 0 30,200
OT Base A	48105 48105 Adjustmen	Dedicated Dedicated Dedicated	0.00 0.00 0.00	0 0 0	0 30,200 17,300	0 0 3,400	0	425,100 0 30,200 20,700 <b>9,724,200</b>
OT Base A 3.31 Th	48105 48105 Adjustmen Prog	Dedicated Dedicated Dedicated	0.00 0.00 0.00 92.00	0 0 8,414,500	0 30,200 17,300 <b>1,294,800</b>	0 0 3,400 <b>14,900</b>	0 0 0	425,100 0 30,200 20,700 <b>9,724,200</b>
OT Base A 3.31 Th	48105 48105 Adjustmen Prog	Dedicated Dedicated Dedicated	0.00 0.00 0.00 92.00	0 0 8,414,500	0 30,200 17,300 <b>1,294,800</b>	0 0 3,400 <b>14,900</b>	0 0 0	425,100 0 30,200 20,700 <b>9,724,200</b>
OT Base A 3.31 Th	48105 48105 Adjustmen Prog his decisic eeds.	Dedicated Dedicated Dedicated nts ram Transfer on unit reflects a net-zero	0.00 0.00 92.00	0 0 8 <b>,414,500</b>	0 30,200 17,300 <b>1,294,800</b>	0 0 3,400 <b>14,900</b>	0 0 0 0	425,100 0 30,200 20,700 <b>9,724,200</b> C
OT Base A 3.31 Th	48105 48105 Adjustmen Prog his decisio eeds. 10000 28200	Dedicated Dedicated Dedicated nts ram Transfer on unit reflects a net-zero General	0.00 0.00 92.00	0 0 8,414,500	0 30,200 17,300 <b>1,294,800</b> and dedicated f	0 0 3,400 14,900	0 0 0 0 0	425,100 0 30,200 20,700 <b>9,724,200</b> Copperating (200,000)
OT Base A 3.31 Th	48105 48105 Adjustmen Prog his decisio eeds. 10000 28200	Dedicated Dedicated Dedicated nts ram Transfer on unit reflects a net-zero General Dedicated	0.00 0.00 92.00 program transfe 0.00 0.00	0 0 8,414,500	0 30,200 17,300 <b>1,294,800</b> and dedicated f	0 0 3,400 14,900 und spending autho 0 0	ority to meet agence 0 0	425,100 0 30,200 20,700 <b>9,724,200</b> Copperating (200,000) 140,000
OT Base A 8.31 Th ne 8.41	48105 48105 Adjustmen Prog his decisio eeds. 10000 28200 34900 Rem	Dedicated Dedicated Dedicated nts ram Transfer on unit reflects a net-zero General Dedicated Dedicated Dedicated	0.00 0.00 92.00 program transfer 0.00 0.00 0.00 0.00	0 0 8,414,500 or of General Fund (200,000) 140,000 6,300 (53,700)	0 30,200 17,300 <b>1,294,800</b> and dedicated f	0 0 3,400 14,900	ority to meet agence 0 0 0 0 0	425,100 0 30,200 20,700 <b>9,724,200</b> (200,000) (200,000) 140,000 6,300
OT <b>Base A</b> 3.31 Th ne 3.41 Th	48105 48105 Adjustmen Prog his decisio eeds. 10000 28200 34900 Rem his decisio	Dedicated Dedicated Dedicated Dedicated <b>fts</b> Tram Transfer on unit reflects a net-zero General Dedicated Dedicated Dedicated Dedicated	0.00 0.00 92.00 92.00 0.00 0.00 0.00 0.0	0 0 8,414,500 r of General Fund (200,000) 140,000 6,300 (53,700)	0 30,200 17,300 <b>1,294,800</b> and dedicated f 0 0 0 0 0	0 0 3,400 14,900 und spending autho 0 0 0	0 0 0 0 0 0 0 0 0 0	425,100 0 30,200 20,700 <b>9,724,200</b> (200,000) 140,000 6,300 (53,700)
OT Base A 8.31 Th ne 8.41	48105 48105 48105 Adjustmen Prog his decisio 28200 34900 Rem his decisio 28200	Dedicated Dedicated Dedicated nts ram Transfer on unit reflects a net-zero General Dedicated Dedicated Dedicated	0.00 0.00 92.00 program transfer 0.00 0.00 0.00 0.00	0 0 8,414,500 or of General Fund (200,000) 140,000 6,300 (53,700)	0 30,200 17,300 <b>1,294,800</b> and dedicated f	0 0 3,400 14,900	ority to meet agence 0 0 0 0 0	425,100 0 30,200 20,700 <b>9,724,200</b> (200,000) (200,000) 140,000 6,300 (53,700)

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY	2025	Base							
9.0	0	FY 20	025 Base						CCAI
		10000	General	83.50	7,535,200	1,006,900	0	0	8,542,100
		28200	Dedicated	5.00	574,600	80,100	0	0	654,700
	ОТ	28200	Dedicated	0.00	0	0	0	0	0
		34900	Dedicated	3.50	304,700	120,400	0	0	425,100
		48105	Dedicated	0.00	0	30,200	0	0	30,200
	ОТ	48105	Dedicated	0.00	0	0	0	0	0
				92.00	8,414,500	1,237,600	0	0	9,652,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogram Mainte	enance						
).11 Char	nge in Health Benefit Cos	sts					C
This decision percentile.	on unit reflects a decreas	e in the employe	r health benefit co	osts based on the	e December 2023 N	Ailliman projection	using the 95th
•	General	0.00	(62,600)	0	0	0	(62,600)
28200	Dedicated	0.00	(3,800)	0	0	0	(3,800)
34900	Dedicated	0.00	(2,600)	0	0	0	(2,600)
		0.00	(69,000)	0	0	0	(69,000)
).12 Chai	nge in Variable Benefit C	osts					C
Fund, a PE	on unit reflects a change RSI employer contributio board to be effective July	n rate adjustmen	t for all participan	its and a benefit e	enhancement for R	ule of 80 participar	nts approved by
10000	General	0.00	31,100	0	0	0	31,100
28200	Dedicated	0.00	2,600	0	0	0	2,600
34900	Dedicated	0.00	300	0	0	0	300
		0.00	34,000	0	0	0	34,000
							С
21 (Gen	Prai inflation Adjustments						
The Govern	eral Inflation Adjustments nor recommends Genera ce supplies, institutional a	I Fund and dedic			flationary adjustme	ents for fuel, repair	and
The Govern maintenance		I Fund and dedic			flationary adjustme 0	nts for fuel, repair 0	and 48,100
The Govern maintenance	nor recommends Genera ce supplies, institutional a General	I Fund and dedic and residential su	pplies, and utilitie	s.			
The Governmaintenance 10000 28200	nor recommends Genera ce supplies, institutional a General	I Fund and dedic and residential su 0.00	pplies, and utilitie 0	48,100	0	0	48,100
The Governmaintenance 10000 28200	nor recommends Genera ce supplies, institutional a General Dedicated	I Fund and dedic and residential su 0.00 0.00	pplies, and utilitie 0 0	48,100 3,000	0	0	48,100 3,000
The Govern maintenand 10000 28200 48105	nor recommends Genera ce supplies, institutional a General Dedicated	I Fund and dedic and residential su 0.00 0.00 0.00 0.00	pplies, and utilitie 0 0 0	s. 48,100 3,000 900	0 0 0	0 0 0	48,100 3,000 900
The Govern maintenand 10000 28200 48105	nor recommends Genera ce supplies, institutional a General Dedicated Dedicated	I Fund and dedic and residential su 0.00 0.00 0.00 0.00 ration Costs	pplies, and utilitie 0 0 0 0	48,100 3,000 900 <b>52,000</b>	0 0 0 0	0 0 0 0	48,100 3,000 900 <b>52,000</b>
The Govern maintenand 10000 28200 48105 .31 Repa The Govern	air, Replacement, or Alter	I Fund and dedic and residential su 0.00 0.00 0.00 0.00 ration Costs	pplies, and utilitie 0 0 0 0	48,100 3,000 900 <b>52,000</b>	0 0 0 0	0 0 0 0	48,100 3,000 900 <b>52,000</b>
The Govern maintenand 10000 28200 48105 .31 Repa The Govern	nor recommends Genera ce supplies, institutional a General Dedicated Dedicated air, Replacement, or Alter nor recommends one-tim	I Fund and dedic and residential su 0.00 0.00 0.00 0.00 ration Costs e dedicated fund	pplies, and utilitie 0 0 0 0 9 spending authori	is. 48,100 3,000 900 <b>52,000</b> ty for repair and	0 0 0 0	0 0 0 0	48,100 3,000 900 <b>52,000</b> C
The Govern maintenand 10000 28200 48105 .31 Repa The Govern OT 48105	nor recommends General General Dedicated Dedicated air, Replacement, or Alter nor recommends one-tim Dedicated	I Fund and dedic and residential su 0.00 0.00 0.00 0.00 ration Costs e dedicated fund 0.00	pplies, and utilitie 0 0 0 0 spending authori 0	<ul> <li>48,100</li> <li>3,000</li> <li>900</li> <li>52,000</li> <li>ty for repair and</li> <li>0</li> </ul>	0 0 0 0 0	0 0 0 0	48,100 3,000 900 <b>52,000</b> C 101,400
The Govern maintenand 10000 28200 48105 .31 Repa The Govern OT 48105 .45 Risk This decisio	nor recommends Genera ce supplies, institutional a General Dedicated Dedicated air, Replacement, or Alter nor recommends one-tim	I Fund and dedic and residential su 0.00 0.00 0.00 ration Costs e dedicated fund 0.00 0.00 0.00	pplies, and utilitie 0 0 0 0 0 0 0 0 0 0	s. 48,100 3,000 900 <b>52,000</b> ty for repair and 0 <b>0</b>	0 0 0 0 0 0 0 0 0 0 101,400 101,400	0 0 0 0 0 0	48,100 3,000 900 <b>52,000</b> C 101,400 <b>101,400</b>
The Govern maintenand 10000 28200 48105 .31 Repa The Govern OT 48105 .45 Risk This decision Insurance I	nor recommends General General Dedicated Dedicated air, Replacement, or Alter Dedicated Management Costs on unit reflects adjustmer	I Fund and dedic and residential su 0.00 0.00 0.00 ration Costs e dedicated fund 0.00 0.00 0.00	pplies, and utilitie 0 0 0 0 0 0 0 0 0 0	s. 48,100 3,000 900 <b>52,000</b> ty for repair and 0 <b>0</b>	0 0 0 0 0 0 0 0 0 0 101,400 101,400	0 0 0 0 0 0	48,100 3,000 900 <b>52,000</b> C 101,400 <b>101,400</b>
The Govern maintenand 10000 28200 48105 .31 Repa The Govern OT 48105 .45 Risk This decisie Insurance f 10000	nor recommends General General Dedicated Dedicated air, Replacement, or Alter Dedicated Management Costs on unit reflects adjustmer Management.	I Fund and dedic and residential su 0.00 0.00 0.00 0.00 ration Costs e dedicated fund 0.00 0.00	pplies, and utilitie 0 0 0 0 0 0 0 0 0	ss. 48,100 3,000 900 <b>52,000</b> ty for repair and 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	48,100 3,000 900 <b>52,000</b> C 101,400 <b>101,400</b> C he Office of
The Govern maintenand 10000 28200 48105 .31 Repa The Govern OT 48105 .45 Risk This decisie Insurance f 10000	air, Replacement, or Alter Dedicated Dedicated Management Costs on unit reflects adjustmer Management. General	I Fund and dedic and residential su 0.00 0.00 0.00 0.00 ration Costs e dedicated fund 0.00 0.00	pplies, and utilitie 0 0 0 0 0 0 0 0 0 0 0	ss. 48,100 3,000 900 <b>52,000</b> ty for repair and 0 <b>0</b> ge as projected b 31,100	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	48,100 3,000 900 <b>52,000</b> C 101,400 <b>101,400</b> C he Office of 31,100
The Govern maintenand 10000 28200 48105 .31 Repa The Govern OT 48105 .45 Risk This decision Insurance I 10000 28200	air, Replacement, or Alter Dedicated Dedicated Management Costs on unit reflects adjustmer Management. General	I Fund and dedic and residential su 0.00 0.00 0.00 0.00 ration Costs e dedicated fund 0.00 0.00 0.00 0.00 0.00 0.00 0.00	pplies, and utilitie 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ss. 48,100 3,000 900 <b>52,000</b> ty for repair and 0 0 0 ge as projected b 31,100 1,300	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	48,100 3,000 900 <b>52,000</b> C 101,400 <b>101,400</b> C he Office of 31,100 1,300
The Govern maintenand 10000 28200 48105 .31 Repa The Govern OT 48105 .45 Risk This decision Insurance I 10000 28200	Anor recommends General General Dedicated Dedicated Dedicated Anor recommends one-tim Dedicated Management Costs on unit reflects adjustmer Management. General Dedicated	I Fund and dedic and residential su 0.00 0.00 0.00 0.00 ration Costs e dedicated fund 0.00 0.00 0.00 nts to the cost of i 0.00 0.00 0.00	pplies, and utilitie 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ss. 48,100 900 52,000 ty for repair and 0 0 ge as projected b 31,100 1,300 32,400	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	48,100 3,000 900 52,000 C 101,400 101,400 C he Office of 31,100 1,300 32,400
The Govern maintenand 10000 28200 48105 .31 Repa The Govern OT 48105 .45 Risk This decision Insurance I 10000 28200	nor recommends General General Dedicated Dedicated Dedicated air, Replacement, or Alter nor recommends one-tim Dedicated Management Costs on unit reflects adjustmer Management. General Dedicated	I Fund and dedic and residential su 0.00 0.00 0.00 0.00 ration Costs e dedicated fund 0.00 0.00 0.00 nts to the cost of i 0.00 0.00 0.00	pplies, and utilitie 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ss. 48,100 900 52,000 ty for repair and 0 0 ge as projected b 31,100 1,300 32,400	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	48,100 3,000 900 52,000 C 101,400 101,400 C he Office of 31,100 1,300 32,400
The Govern maintenand 10000 28200 48105 0.31 Repa The Govern OT 48105 0.45 Risk This decision Insurance I 10000 28200 0.61 Sala The Govern	nor recommends General General Dedicated Dedicated Dedicated Dedicated Management Costs on unit reflects adjustmer Management. General Dedicated	I Fund and dedic and residential su 0.00 0.00 0.00 ration Costs e dedicated fund 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	pplies, and utilitie 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ss. 48,100 3,000 900 52,000 ty for repair and 0 0 ge as projected b 31,100 1,300 32,400	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	48,100 3,000 900 <b>52,000</b> C 101,400 <b>101,400</b> C he Office of 31,100 1,300 <b>32,400</b> C
The Govern maintenand 10000 28200 48105 0.31 Repa The Govern OT 48105 0.45 Risk This decision Insurance M 10000 28200	nor recommends General General Dedicated Dedicated Dedicated Dedicated Management Costs on unit reflects adjustmer Management. General Dedicated	I Fund and dedic and residential su 0.00 0.00 0.00 0.00 ration Costs e dedicated fund 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	pplies, and utilitie 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ss. 48,100 3,000 900 52,000 ty for repair and 0 0 ge as projected b 31,100 1,300 32,400 for permanent en 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	48,100 3,000 900 52,000 C 101,400 101,400 C he Office of 31,100 1,300 32,400 C 189,100

CCAI

CCAI

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025	Total Maintenance						
11.00	FY 2025 Total Maintenance						CCAI
	10000 General	83.50	7,692,800	1,086,100	0	0	8,778,900
	28200 Dedicated	5.00	585,500	84,400	0	0	669,900
ОТ	28200 Dedicated	0.00	0	0	0	0	0
	34900 Dedicated	3.50	310,100	120,400	0	0	430,500
	48105 Dedicated	0.00	0	31,100	0	0	31,100
ОТ	48105 Dedicated	0.00	0	0	101,400	0	101,400
		92.00	8,588,400	1,322,000	101,400	0	10,011,800

### Line Items

### 12.61 Starting Pay Increase for Correctional Officers and Probation and Parole Officers

The Governor recommends General Fund and dedicated fund spending authority to further increase the starting pay for correctional officer positions and probation and parole officer positions. While the department, with generous help from the legislature, has made great progress in addressing the most significant staffing crisis in the department's history, entry wages for correctional officers and probation and parole officers continues to lag behind other entry law enforcement positions as well as entry wages in neighboring states. The recommended funding would enable the department to increase the starting pay for correctional officers from \$23.00 to \$23.85 an hour and probation and parole officers from \$25.00 to \$25.85.

10000 General	0.00	101,900	0	0	0	101,900
28200 Dedicated	0.00	6,800	0	0	0	6,800
	0.00	108,700	0	0	0	108,700

### FY 2025 Total

### 13.00 FY 2025 Total

		92.00	8,697,100	1.322.000	101,400	0	10,120,500
ОТ	48105 Dedicated	0.00	0	0	101,400	0	101,400
	48105 Dedicated	0.00	0	31,100	0	0	31,100
	34900 Dedicated	3.50	310,100	120,400	0	0	430,500
OT	28200 Dedicated	0.00	0	0	0	0	0
	28200 Dedicated	5.00	592,300	84,400	0	0	676,700
	10000 General	83.50	7,794,700	1,086,100	0	0	8,880,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Depa	rtment of Correction						230
Divisio	n: State	Prisons						CC2
Approp	oriation U	Init: Prisons Administrati	on					CCAL
FY 202	3 Total A	ppropriation						
1.00	FY 2	023 Total Appropriation						CCAL
	10000	General	40.00	3,392,400	1,737,200	650,000	0	5,779,600
	34430	Federal	0.00	0	500,000	10,000,000	0	10,500,000
	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	72,400	293,000	0	365,400
			49.00	4,460,300	3,241,300	10,943,000	0	18,644,600
1.13	PY E	xecutive Carry Forward						CCAL
	10000	General	0.00	0	1,544,100	1,123,200	0	2,667,300
	28200	Dedicated	0.00	0	4,700	31,500	0	36,200
	34800	Federal	0.00	0	42,700	0	0	42,700
	34900	Dedicated	0.00	0	0	621,900	0	621,900
	48105	Dedicated	0.00	0	0	26,100	0	26,100
			0.00	0	1,591,500	1,802,700	0	3,394,200
1.21	Acco	unt Transfers						CCAL
	10000	General	0.00	0	(206,100)	206,100	0	0
			0.00	0	(206,100)	206,100	0	0
1.31	Trans	sfers Between Programs						CCAL
	10000	General	0.00	205,500	425,000	0	0	630,500
			0.00	205,500	425,000	0	0	630,500
1.61	Reve	rted Appropriation Balanc	es					CCAL
	10000	General	0.00	(11,400)	(4,500)	(155,400)	0	(171,300)
	34800	Federal	0.00	(162,300)	(115,300)	0	0	(277,600)
	34900	Dedicated	0.00	(74,100)	(70,200)	0	0	(144,300)
	48105	Dedicated	0.00	0	(6,900)	(100)	0	(7,000)
			0.00	(247,800)	(196,900)	(155,500)	0	(600,200)
1.71	Legis	slative Reappropriation						CCAL
	10000	General	0.00	0	(100,000)	(650,000)	0	(750,000)
			0.00	0	(100,000)	(650,000)	0	(750,000)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
.81	CY E	xecutive Carry Forward						CC
	10000		0.00	0	(374,700)	(110,000)	0	(484,700)
	34800	Federal	0.00	0	(6,400)	0	0	(6,400)
	48105	Dedicated	0.00	0	(13,900)	(85,500)	0	(99,400)
			0.00	0	(395,000)	(195,500)	0	(590,500)
Y 202	3 Actual	Expenditures						
.00	FY 2	023 Actual Expenditures						CC
	10000	General	40.00	3,586,500	3,021,000	1,063,900	0	7,671,400
	28200	Dedicated	0.00	0	4,700	31,500	0	36,200
	34430	Federal	0.00	0	500,000	10,000,000	0	10,500,000
	34800	Federal	7.00	511,500	691,300	0	0	1,202,800
	34900	Dedicated	2.00	320,000	91,200	621,900	0	1,033,100
	48105	Dedicated	0.00	0	51,600	233,500	0	285,100
			49.00	4,418,000	4,359,800	11,950,800	0	20,728,600
	10000	General	43.00	3,965,200	936,800	0	0	4,902,000
OT								
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
	34800	Federal Federal	0.00 7.00		500,000	0	0	500,000
				725,000	770,300	0	0	1,495,300 533,400
	34900	Dedicated Dedicated	2.00 0.00	372,000 0	161,400 0	160,000	0	160,000
ОТ		Dedicated	0.00	0	29,300	43,600	0	72,900
01	10100		52.00	5,062,200	2,448,300	336,100	0	7,846,600
	viction A	djustment						
.11		lative Reappropriation						CC
	-	on unit reflects reappropria	tion authority a	ranted by HB 351	and HB 357 in	the 2023 legislative	session	
ОТ		General	0.00	0	100,000	650,000	0	750,000
01	10000	General	0.00	0	100,000	650,000	0	750,000
			0.00	Ŭ	100,000	000,000	Ū	100,000
.36 Tł		h Monitoring Grant or recommends one-time	federal fund so	ending authority f	for the Epidemiol	oov and Laboratory	Capacity for Prev	CC
C	ontrol of E	merging Infectious Diseas	ses Grant to im	prove resident he	alth monitoring.			
OT	10000	General	0.00	0	0	0	0	0
OT	34800	Federal	0.00	0	402,000	0	0	402,000
			0.00	0	402,000	0	0	402,00

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
F	Y 2024	Total Ap	propriation						
5	.00	FY 20	024 Total Appropriation						CCAL
		10000	General	43.00	3,965,200	936,800	0	0	4,902,000
	ОТ	10000	General	0.00	0	104,500	765,500	0	870,000
	ОТ	28200	Dedicated	0.00	0	46,000	17,000	0	63,000
		34430	Federal	0.00	0	500,000	0	0	500,000
		34800	Federal	7.00	725,000	770,300	0	0	1,495,300
	ОТ	34800	Federal	0.00	0	402,000	0	0	402,000
		34900	Dedicated	2.00	372,000	161,400	0	0	533,400
		48105	Dedicated	0.00	0	0	160,000	0	160,000
	ОТ	48105	Dedicated	0.00	0	29,300	43,600	0	72,900
				52.00	5,062,200	2,950,300	986,100	0	8,998,600
Α	pprop	riation A	djustments						
6.	.11	Exec	utive Carry Forward						CCAL
			n unit reflects unliquidate n a prior fiscal year(s).	ed encumbrance	e balances that me	et the requiremen	its of section 67-3	521, Idaho Code to	be carried
		10000	General	0.00	0	374,700	110,000	0	484,700
		34800	Federal	0.00	0	6,400	0	0	6,400
		48105	Dedicated	0.00	0	13,900	85,500	0	99,400
				0.00	0	395,000	195,500	0	590,500
6.	.31	Prog	ram Transfer						CCAL
	Thi	is decisio	n unit reflects a one-time	e net-zero progra	am transfer.				
		10000	General	0.00	250,000	0	0	0	250,000
	ОТ	10000	General	0.00	0	0	0	0	0
		34900	Dedicated	0.00	(18,100)	0	0	0	(18,100)
	ОТ	34900	Dedicated	0.00	0	0	0	0	0
				0.00	231,900	0	0	0	231,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	4 Estimat	ted Expenditures						
.00	FY 2	024 Estimated Expenditu	res					C
	10000	General	43.00	4,215,200	1,311,500	110,000	0	5,636,700
ОТ	10000	General	0.00	0	104,500	765,500	0	870,000
ОТ	28200	Dedicated	0.00	0	46,000	17,000	0	63,000
	34430	Federal	0.00	0	500,000	0	0	500,000
	34800	Federal	7.00	725,000	776,700	0	0	1,501,700
ОТ	34800	Federal	0.00	0	402,000	0	0	402,000
	34900	Dedicated	2.00	353,900	161,400	0	0	515,300
ОТ	34900	Dedicated	0.00	0	0	0	0	0
	48105	Dedicated	0.00	0	13,900	245,500	0	259,400
OT	48105	Dedicated	0.00	0	29,300	43,600	0	72,900
			52.00	5,294,100	3,345,300	1,181,600	0	9,821,000
	djustmei	nts						C
	-	ram Transfer on unit reflects a net-zero	program transfe	r of General Func	l and dedicated f	und spending autho	prity to meet agen	
	10000	General	0.00	250,000	0	0	0	250,000
		Dedicated	0.00					
	34900	Dedicated	0.00	(18,100)	0	0	0	(18,100)
	34900	Dedicated	0.00	(18,100) <b>231,900</b>	0	0 0	0 0	(18,100) <b>231,900</b>
.41		oval of One-Time Expend	0.00					
.41 Tr	Rem		0.00 litures	231,900				231,900
	Rem <sup>a</sup> nis decisio	oval of One-Time Expend	0.00 litures	231,900				231,900
Th	Rem nis decisio 10000	oval of One-Time Expend on unit removes one-time	0.00 litures appropriation fro	<b>231,900</b>	0	0	0	<b>231,900</b> C
Th OT	Rem nis decisio 10000 28200	oval of One-Time Expend on unit removes one-time General	0.00 litures appropriation fro 0.00	<b>231,900</b> om FY 2024. 0	0 (104,500)	0 (765,500)	<b>0</b> 0	<b>231,900</b> C( (870,000)
Th OT OT	Rem iis decisio 10000 28200 34800	oval of One-Time Expend on unit removes one-time General Dedicated	0.00 ditures appropriation fro 0.00 0.00	<b>231,900</b> om FY 2024. 0 0	<b>0</b> (104,500) (46,000)	<b>0</b> (765,500) (17,000)	<b>0</b> 0 0	<b>231,900</b> C( (870,000) (63,000)
Th OT OT OT	Rem iis decisio 10000 28200 34800	oval of One-Time Expend on unit removes one-time General Dedicated Federal	0.00 ditures appropriation fro 0.00 0.00 0.00	<b>231,900</b> om FY 2024. 0 0 0	0 (104,500) (46,000) (402,000)	<b>0</b> (765,500) (17,000) 0	0 0 0 0	231,900 C( (870,000) (63,000) (402,000)
Th OT OT OT OT	Rem iis decisio 10000 28200 34800	oval of One-Time Expend on unit removes one-time General Dedicated Federal	0.00 ditures appropriation fro 0.00 0.00 0.00 0.00	<b>231,900</b> om FY 2024. 0 0 0 0	0 (104,500) (46,000) (402,000) (29,300)	0 (765,500) (17,000) 0 (43,600)	0 0 0 0 0	231,900 C( (870,000) (63,000) (402,000) (72,900) (1,407,900)
Th OT OT OT OT	Rema iis decisio 10000 28200 34800 48105 5 Base	oval of One-Time Expend on unit removes one-time General Dedicated Federal	0.00 ditures appropriation fro 0.00 0.00 0.00 0.00	<b>231,900</b> om FY 2024. 0 0 0 0	0 (104,500) (46,000) (402,000) (29,300)	0 (765,500) (17,000) 0 (43,600)	0 0 0 0 0	231,900 C( (870,000) (63,000) (402,000) (72,900)
Th OT OT OT OT	Rema 10000 28200 34800 48105 5 Base FY 20	oval of One-Time Expend on unit removes one-time General Dedicated Federal Dedicated	0.00 ditures appropriation fro 0.00 0.00 0.00 0.00	<b>231,900</b> om FY 2024. 0 0 0 0	0 (104,500) (46,000) (402,000) (29,300)	0 (765,500) (17,000) 0 (43,600)	0 0 0 0 0	231,900 C( (870,000) (63,000) (402,000) (72,900) (1,407,900)
Th OT OT OT OT	Rema 10000 28200 34800 48105 5 Base FY 20 10000	oval of One-Time Expend on unit removes one-time General Dedicated Federal Dedicated 025 Base General	0.00 ditures appropriation fro 0.00 0.00 0.00 0.00	231,900 om FY 2024. 0 0 0 0 0 0	0 (104,500) (46,000) (402,000) (29,300) (581,800)	0 (765,500) (17,000) 0 (43,600) (826,100)	0 0 0 0 0	231,900 C( (870,000) (63,000) (402,000) (72,900) (1,407,900)
Tr OT OT OT V 202	Rema iis decisio 10000 28200 34800 48105 <b>5 Base</b> FY 20 10000 10000	oval of One-Time Expend on unit removes one-time General Dedicated Federal Dedicated 025 Base General	0.00 ditures appropriation fro 0.00 0.00 0.00 0.00 0.00	231,900 om FY 2024. 0 0 0 0 0 0 0	0 (104,500) (46,000) (402,000) (29,300) (581,800) 936,800	0 (765,500) (17,000) 0 (43,600) (826,100)	0 0 0 0 0 0	231,900 C( (870,000) (63,000) (402,000) (72,900) (1,407,900) C( 5,152,000
Th OT OT OT <b>202</b> .00	Rema 10000 28200 34800 48105 5 Base FY 20 10000 28200	oval of One-Time Expend on unit removes one-time General Dedicated Federal Dedicated 025 Base General General	0.00 ditures appropriation fro 0.00 0.00 0.00 0.00 0.00 43.00 0.00	231,900 om FY 2024. 0 0 0 0 0 0 0 0	0 (104,500) (46,000) (29,300) (581,800) 936,800	0 (765,500) (17,000) (43,600) (826,100) 0	0 0 0 0 0 0 0	231,900 (870,000) (63,000) (402,000) (72,900) (1,407,900) C( 5,152,000 0
Th OT OT OT <b>202</b> .00	Rema 10000 28200 34800 48105 5 Base FY 24 10000 10000 28200 34430	oval of One-Time Expend on unit removes one-time General Dedicated Federal Dedicated 025 Base General General Dedicated	0.00 ditures appropriation fro 0.00 0.00 0.00 0.00 0.00 43.00 0.00 0.0	231,900 om FY 2024. 0 0 0 0 0 0 0 0 0 0 0	0 (104,500) (46,000) (29,300) (29,300) (581,800) 936,800 0 0	0 (765,500) (17,000) (43,600) (826,100) 0 0	0 0 0 0 0 0 0 0 0	231,900 C( (870,000) (63,000) (402,000) (72,900) (1,407,900) C( 5,152,000 0 0
Th OT OT OT <b>202</b> .00	Rema 10000 28200 34800 48105 5 Base FY 24 10000 10000 28200 34430	oval of One-Time Expend on unit removes one-time General Dedicated Federal Dedicated 025 Base General General Dedicated Federal Federal Federal	0.00 ditures appropriation fro 0.00 0.00 0.00 0.00 43.00 0.00 0.00 0.0	231,900 om FY 2024. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 (104,500) (46,000) (29,300) (29,300) (581,800) 936,800 936,800 0 0	0 (765,500) (17,000) (43,600) (826,100) (826,100) 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	231,900 (870,000) (63,000) (402,000) (72,900) (1,407,900) C( 5,152,000 0 0 0 0
Th OT OT OT OT .00	Rema 10000 28200 34800 48105 <b>5 Base</b> FY 20 10000 28200 34430 34800 34800	oval of One-Time Expend on unit removes one-time General Dedicated Federal Dedicated 025 Base General General Dedicated Federal Federal Federal	0.00 ditures appropriation fro 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	231,900 om FY 2024. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 (104,500) (46,000) (402,000) (29,300) (581,800) 936,800 936,800 0 0 0 0 500,000	0 (765,500) (17,000) (43,600) (826,100) (826,100) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	231,900 (870,000) (63,000) (402,000) (72,900) (1,407,900) C( 5,152,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Th OT OT OT 202	Rema 10000 28200 34800 48105 5 Base FY 20 10000 28200 34430 34800 34800 34900	oval of One-Time Expension unit removes one-time General Dedicated Federal Dedicated General General General Dedicated Federal Federal Federal	0.00 ditures appropriation fro 0.00 0.00 0.00 0.00 0.00 43.00 0.00 0.0	231,900 om FY 2024. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 (104,500) (46,000) (29,300) (29,300) (581,800) 936,800 0 936,800 0 0 0 500,000 7770,300	0 (765,500) (17,000) (43,600) (826,100) (826,100) 0 (0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	231,900 (870,000) (63,000) (402,000) (72,900) (1,407,900) (1,407,900) C( 5,152,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Th OT OT OT .00	Rema 10000 28200 34800 48105 <b>5 Base</b> FY 24 10000 28200 34430 34800 34800 34800 34900 48105	oval of One-Time Expend on unit removes one-time General Dedicated Federal Dedicated Oedicated General General General Dedicated Federal Federal Federal Federal Dedicated	0.00 ditures appropriation fro 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	231,900 om FY 2024. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 (104,500) (46,000) (402,000) (29,300) (581,800) (581,800) 936,800 0 936,800 0 0 500,000 770,300 0 161,400	0 (765,500) (17,000) (43,600) (826,100) (826,100) 0 (0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	231,900 (870,000) (63,000) (402,000) (72,900) (1,407,900) (1,407,900) C(0) 5,152,000 0 0 0 0 1,495,300 0 515,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Progra	m Maintenance						
10.11	Change in Health Benefit C	osts					CCAL
	nis decision unit reflects a decrea		er health benefit co	osts based on the	e December 2023 I	Milliman projection	using the 95th
	10000 General	0.00	(30,700)	0	0	0	(30,700)
	34800 Federal	0.00	(4,600)	0	0	0	(4,600)
	34900 Dedicated	0.00	(1,500)	0	0	0	(1,500)
		0.00	(36,800)	0	0	0	(36,800)
10.12	Change in Variable Benefit	Costo					CCAL
Th Fu the	nis decision unit reflects a chang und, a PERSI employer contribut e PERSI board to be effective Ju surance.	e in variable benet tion rate adjustmer	nt for all participan	its and a benefit	enhancement for F	Rule of 80 participa	nts approved by
	10000 General	0.00	16,300	0	0	0	16,300
	34800 Federal	0.00	500	0	0	0	500
	34900 Dedicated	0.00	900	0	0	0	900
		0.00	17,700	0	0	0	17,700
	aintenance supplies, institutiona 10000 General	0.00	0 0	17,500 <b>17,500</b>	0	0	17,500 <b>17,500</b>
		0.00	Ū	17,000	Ū	Ũ	
10.31	Repair, Replacement, or All	teration Costs					CCAL
Th	ne Governor recommends one-ti	me dedicated fund	l spending authori	ity for repair and	replacement items		
OT	48105 Dedicated	0.00	0	285,800	426,000	0	711,800
		0.00	0	285,800	426,000	0	711,800
10.45	Risk Management Costs						CCAL
Th	his decision unit reflects adjustm surance Management.	ents to the cost of	insurance coverage	ge as projected b	by a third-party actu	uary and billed by t	he Office of
	10000 General	0.00	0	8,200	0	0	8,200
		0.00	0	8,200	0	0	8,200
10.61	Salary Multiplier - Regular E	Employees					CCAI
Th	ne Governor recommends a 3%			for permanent en	nployees to be dist	ributed by merit.	
	10000 General	0.00	105,000	0	0	0	105,000
	34800 Federal	0.00	14,000	0	0	0	14,000
	34900 Dedicated	0.00	6,600	0	0	0	6,600
		0.00	125,600	0	0	0	125,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	5 Total M	aintenance						
1.00	FY 20	025 Total Maintenance						C
	10000	General	43.00	4,305,800	962,500	0	0	5,268,300
от	10000	General	0.00	0	0	0	0	0
ОТ	28200	Dedicated	0.00	0	0	0	0	0
	34430	Federal	0.00	0	500,000	0	0	500,000
	34800	Federal	7.00	734,900	770,300	0	0	1,505,200
ОТ	34800	Federal	0.00	0	0	0	0	0
	34900	Dedicated	2.00	359,900	161,400	0	0	521,300
	48105	Dedicated	0.00	0	0	160,000	0	160,000
ОТ	48105	Dedicated	0.00	0	285,800	426,000	0	711,800
			52.00	5,400,600	2,680,000	586,000	0	8,666,600
.03	Educ	ation Program Instruction		•		Itlay for six instructi	on assistant positi	
2.03 Th	Educ e Govern		, ongoing Gene	eral Fund, and one	e-time Capital Ou			
2.03 Th	Educ e Govern mputer la	or recommends 12.0 FTF	, ongoing Gene	eral Fund, and one	e-time Capital Ou			ons and six
.03 Th	Educ le Govern mputer la 10000	or recommends 12.0 FTF b instructor positions to p	P, ongoing Gene rovide additiona	eral Fund, and one I educational and	e-time Capital Ou vocational oppo	rtunities to incarcer	ated individuals.	ons and six 840,000
.03 Th co	Educ le Govern mputer la 10000	or recommends 12.0 FTF b instructor positions to p General	P, ongoing Gene rovide additiona 12.00	eral Fund, and one I educational and 832,800	e-time Capital Ou vocational oppo 7,200	rtunities to incarcer 0	ated individuals. 0	ons and six 840,000 39,800
.03 Th co OT	Educ e Govern mputer la 10000 10000	or recommends 12.0 FTF b instructor positions to p General	P, ongoing Gene rovide additiona 12.00 0.00 <b>12.00</b>	eral Fund, and one I educational and 832,800 0 832,800	e-time Capital Ou vocational oppo 7,200 39,800 <b>47,000</b>	rtunities to incarcer 0 0 0 0	ated individuals. 0 0	ons and six 840,000 39,800 879,800
CO OT 2.61 Th po in off fur	Eductor mputer la 10000 10000 Starti e Govern sitions an addressir ficers cont nding wou	or recommends 12.0 FTF b instructor positions to p General General	P, ongoing Generovide additiona 12.00 0.00 12.00 ectional Officers Fund and dedic ficer positions. ffing crisis in the entry law enfor to increase the	and Probation ar and Probation ar ated fund spendir While the department's his cement positions	e-time Capital Ou vocational oppo 7,200 39,800 47,000 d Parole Officers ing authority to fun- tent, with genero story, entry wage as well as entry v	rtunities to incarcer 0 0 0 0 5 ther increase the st us help from the leg s for correctional of wages in neighborir	ated individuals. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	840,000 39,800 879,800 C ectional officer e great progres on and parole ommended
2.03 Th co OT 2.61 Th po in off fur	Educ mputer la 10000 10000 Starti e Govern sitions an addressir ficers cont nding wou role office	nor recommends 12.0 FTF b instructor positions to p General General ng Pay Increase for Correct nor recommends General id probation and parole of g the most significant stat tinues to lag behind other uld enable the department	P, ongoing Generovide additiona 12.00 0.00 12.00 ectional Officers Fund and dedic ficer positions. ffing crisis in the entry law enfor to increase the	and Probation ar and Probation ar ated fund spendir While the department's his cement positions	e-time Capital Ou vocational oppo 7,200 39,800 47,000 d Parole Officers ing authority to fun- tent, with genero story, entry wage as well as entry v	rtunities to incarcer 0 0 0 0 5 ther increase the st us help from the leg s for correctional of wages in neighborir	ated individuals. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ons and six 840,000 39,800 879,800 C ectional officer e great progres on and parole ommended
2.03 Th co OT 2.61 Th po in off fur	Educ mputer la 10000 10000 Starti e Govern sitions an addressir ficers cont nding wou role office	or recommends 12.0 FTF b instructor positions to p General General ng Pay Increase for Corre- tor recommends General d probation and parole of ng the most significant sta tinues to lag behind other Id enable the department ers from \$25.00 to \$25.85	P, ongoing Generovide additiona 12.00 0.00 12.00 ectional Officers Fund and dedic ficer positions. ffing crisis in the entry law enfor to increase the	and Probation ar ated fund spendir While the department's his cement positions starting pay for c	e-time Capital Ou vocational oppo 7,200 39,800 47,000 d Parole Officers ag authority to fun ent, with genero story, entry wage as well as entry v orrectional office	rtunities to incarcer 0 0 0 0 0 0 0 5 5 5 5 5 5 5 5 5 5 5 5	ated individuals. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ons and six 840,000 39,800 879,800 ( ectional officer e great progre on and parole ommended probation and
.03 Th co OT .61 Th po in off fur pa	Educ mputer la 10000 10000 Starti e Govern sitions an addressir ficers cont nding wou role office	or recommends 12.0 FTF b instructor positions to p General General ng Pay Increase for Corre- tor recommends General d probation and parole of ng the most significant sta tinues to lag behind other Id enable the department ers from \$25.00 to \$25.85	P, ongoing Generovide additiona 12.00 0.00 12.00 ectional Officers Fund and dedic ficer positions. ffing crisis in the entry law enfor to increase the 0.00	and Probation and and Probation and <b>832,800</b> <b>832,800</b> and Probation and ated fund spendir While the department department's his coment positions starting pay for c 52,100	e-time Capital Ou vocational oppo 7,200 39,800 47,000 d Parole Officers ag authority to fun ent, with genero story, entry wage as well as entry w orrectional office 0	rtunities to incarcer 0 0 0 0 0 5 ther increase the st us help from the leg s for correctional of wages in neighborir rs from \$23.00 to \$ 0	ated individuals. 0 0 0 0 0 0 0 0 1 0 1 0 1 0 23.85 an hour and 0	ons and six 840,000 39,800 879,800 ( ectional officer e great progre on and parole ommended probation and 52,100
2.03 Th co OT 2.61 Th po in off fur pa	Educ mputer la 10000 10000 Starti e Govern sitions an addressin ficers cont nding wou role office 10000	or recommends 12.0 FTF b instructor positions to p General General ng Pay Increase for Corre- tor recommends General d probation and parole of ng the most significant sta tinues to lag behind other Id enable the department ers from \$25.00 to \$25.85	P, ongoing Generovide additiona 12.00 0.00 12.00 ectional Officers Fund and dedic ficer positions. ffing crisis in the entry law enfor to increase the 0.00	and Probation and and Probation and <b>832,800</b> <b>832,800</b> and Probation and ated fund spendir While the department department's his coment positions starting pay for c 52,100	e-time Capital Ou vocational oppo 7,200 39,800 47,000 d Parole Officers ag authority to fun ent, with genero story, entry wage as well as entry w orrectional office 0	rtunities to incarcer 0 0 0 0 0 5 ther increase the st us help from the leg s for correctional of wages in neighborir rs from \$23.00 to \$ 0	ated individuals. 0 0 0 0 0 0 0 0 1 0 1 0 1 0 23.85 an hour and 0	ons and six 840,000 39,800 879,800 c ectional officer e great progre on and parole ommended probation and 52,100

	10000	General	55.00	5,190,700	969,700	0	0	6,160,400
OT	10000	General	0.00	0	39,800	0	0	39,800
ОТ	28200	Dedicated	0.00	0	0	0	0	0
	34430	Federal	0.00	0	500,000	0	0	500,000
	34800	Federal	7.00	734,900	770,300	0	0	1,505,200
OT	34800	Federal	0.00	0	0	0	0	0
	34900	Dedicated	2.00	359,900	161,400	0	0	521,300
	48105	Dedicated	0.00	0	0	160,000	0	160,000
ОТ	48105	Dedicated	0.00	0	285,800	426,000	0	711,800
			64.00	6,285,500	2,727,000	586,000	0	9,598,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	/: Depa	rtment of Correction						230
Divisio	n: State	Prisons						CC2
Approp	oriation U	nit: South Boise Wome	en's Correctiona	I Center				CCAP
FY 202	3 Total A	ppropriation						
1.00	FY 2	023 Total Appropriation						CCAP
	10000	General	55.50	4,413,200	623,600	0	0	5,036,800
	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	52,200	23,500	0	75,700
			55.50	4,413,200	722,600	23,500	0	5,159,300
1.13	PY E	xecutive Carry Forward						CCAP
	10000	General	0.00	0	7,900	0	0	7,900
	28200	Dedicated	0.00	0	0	40,500	0	40,500
	34900	Dedicated	0.00	0	1,100	0	0	1,100
			0.00	0	9,000	40,500	0	49,500
1.21	Ассо	unt Transfers						CCAP
	48105	Dedicated	0.00	0	(6,200)	6,200	0	0
			0.00	0	(6,200)	6,200	0	0
1.31	Trans	sfers Between Programs						CCAP
	10000	General	0.00	269,800	175,000	0	0	444,800
	48105	Dedicated	0.00	0	0	0	0	0
			0.00	269,800	175,000	0	0	444,800
1.61	Reve	rted Appropriation Balan	ces					CCAP
	10000	General	0.00	(300)	(1,000)	0	0	(1,300)
	28200	Dedicated	0.00	0	(2,400)	(100)	0	(2,500)
	34900	Dedicated	0.00	0	(6,500)	0	0	(6,500)
	48105	Dedicated	0.00	0	(26,400)	0	0	(26,400)
			0.00	(300)	(36,300)	(100)	0	(36,700)
1.81	CY E	xecutive Carry Forward						CCAP
	10000	General	0.00	0	(5,400)	0	0	(5,400)
	28200	Dedicated	0.00	0	(4,600)	0	0	(4,600)
	48105	Dedicated	0.00	0	0	(29,700)	0	(29,700)
			0.00	0	(10,000)	(29,700)	0	(39,700)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
202	3 Actual	Expenditures						
00	FY 20	023 Actual Expenditures						C
	10000	General	55.50	4,682,700	800,100	0	0	5,482,800
	28200	Dedicated	0.00	0	0	40,400	0	40,400
	34900	Dedicated	0.00	0	34,400	0	0	34,400
	48105	Dedicated	0.00	0	19,600	0	0	19,600
			55.50	4,682,700	854,100	40,400	0	5,577,200
202	4 Origina	I Appropriation						
00	FY 20	024 Original Appropriatior	1					C
	10000	General	56.50	4,956,500	624,300	0	0	5,580,800
ОТ	28200	Dedicated	0.00	0	12,300	21,200	0	33,500
	34900	Dedicated	0.00	0	42,800	0	0	42,800
	48105	Dedicated	0.00	0	8,700	0	0	8,700
~-	48105	Dedicated	0.00	0	24,700	10,400	0	35,100
01			30.30			31,600	0	5,700,900
OT			56.50	4,956,500	712,800			
	4Total Ap	opropriation	56.50	-,000,000	·			
202		opropriation 024 Total Appropriation	56.50	-,000,000				C
202	FY 20		56.50	4,956,500	624,300	0	0	C 5,580,800
	FY 20	024 Total Appropriation				0 21,200	0	
2 <b>02</b>	FY 20	024 Total Appropriation General	56.50	4,956,500	624,300			5,580,800
2 <b>02</b>	FY 20 10000 28200	024 Total Appropriation General Dedicated	56.50 0.00	4,956,500 0	624,300 12,300	21,200	0	5,580,800 33,500
00 07	FY 20 10000 28200 34900 48105	024 Total Appropriation General Dedicated Dedicated	56.50 0.00 0.00 0.00 0.00	4,956,500 0 0 0	624,300 12,300 42,800 8,700 24,700	21,200 0 0 10,400	0 0	5,580,800 33,500 42,800 8,700 35,100
00 07	FY 20 10000 28200 34900 48105	024 Total Appropriation General Dedicated Dedicated Dedicated	56.50 0.00 0.00 0.00	4,956,500 0 0 0	624,300 12,300 42,800 8,700	21,200 0 0	0 0 0	5,580,800 33,500 42,800 8,700
7 <b>202</b> 00 OT	FY 20 10000 28200 34900 48105 48105	024 Total Appropriation General Dedicated Dedicated Dedicated	56.50 0.00 0.00 0.00 0.00	4,956,500 0 0 0	624,300 12,300 42,800 8,700 24,700	21,200 0 0 10,400	0 0 0	33,500 42,800 8,700 35,100 <b>5,700,900</b>
ot ot ot	FY 20 10000 28200 34900 48105 48105 oriation A Exec	024 Total Appropriation General Dedicated Dedicated Dedicated Dedicated diustments utive Carry Forward on unit reflects unliquidate	56.50 0.00 0.00 0.00 0.00 <b>56.50</b>	4,956,500 0 0 0 4,956,500	624,300 12,300 42,800 8,700 24,700 <b>712,800</b>	21,200 0 10,400 <b>31,600</b>	0 0 0 0	5,580,800 33,500 42,800 8,700 35,100 <b>5,700,900</b>
ot ot ot	FY 20 10000 28200 34900 48105 48105 Oriation A Exec	024 Total Appropriation General Dedicated Dedicated Dedicated Dedicated digustments utive Carry Forward on unit reflects unliquidate n a prior fiscal year(s).	56.50 0.00 0.00 0.00 56.50	4,956,500 0 0 0 4,956,500	624,300 12,300 42,800 8,700 24,700 <b>712,800</b>	21,200 0 10,400 <b>31,600</b>	0 0 0 0	5,580,800 33,500 42,800 8,700 35,100 <b>5,700,900</b> Cr be carried
7 <b>202</b> 00 OT OT	FY 20 10000 28200 34900 48105 48105 oriation A Exec nis decisio rward from 10000	024 Total Appropriation General Dedicated Dedicated Dedicated Dedicated diustments utive Carry Forward on unit reflects unliquidate n a prior fiscal year(s). General	56.50 0.00 0.00 0.00 56.50 d encumbrance	4,956,500 0 0 4,956,500	624,300 12,300 42,800 24,700 712,800	21,200 0 10,400 <b>31,600</b> ts of section 67-352	0 0 0 0 21, Idaho Code to	5,580,800 33,500 42,800 35,100 <b>5,700,900</b> C be carried
7 <b>202</b> 00 OT OT	FY 20 10000 28200 34900 48105 48105 <b>Driation A</b> Exec his decision rward from 10000 28200	024 Total Appropriation General Dedicated Dedicated Dedicated Dedicated diustments utive Carry Forward on unit reflects unliquidate n a prior fiscal year(s). General Dedicated	56.50 0.00 0.00 0.00 56.50 d encumbrance	4,956,500 0 0 4,956,500 balances that me	624,300 12,300 42,800 8,700 24,700 <b>712,800</b> t the requirement 5,400 4,600	21,200 0 10,400 <b>31,600</b> ts of section 67-352	0 0 0 0 21, Idaho Code to 0 0	5,580,800 33,500 42,800 8,700 35,100 <b>5,700,900</b> C be carried 5,400 4,600
ot ot ot	FY 20 10000 28200 34900 48105 48105 <b>Driation A</b> Exec his decision rward from 10000 28200	024 Total Appropriation General Dedicated Dedicated Dedicated Dedicated diustments utive Carry Forward on unit reflects unliquidate n a prior fiscal year(s). General	56.50 0.00 0.00 0.00 56.50 d encumbrance	4,956,500 0 0 4,956,500 balances that me	624,300 12,300 42,800 24,700 712,800	21,200 0 10,400 <b>31,600</b> tts of section 67-352	0 0 0 0 21, Idaho Code to	5,580,800 33,500 42,800 35,100 <b>5,700,900</b> C be carried
7 <b>202</b> 00 ОТ ОТ <b>оргор</b> 11 Ті fo	FY 20 10000 28200 34900 48105 48105 <b>Driation A</b> Exec his decision rward from 10000 28200 48105	024 Total Appropriation General Dedicated Dedicated Dedicated Dedicated diustments utive Carry Forward on unit reflects unliquidate n a prior fiscal year(s). General Dedicated	56.50 0.00 0.00 0.00 56.50 d encumbrance	4,956,500 0 0 4,956,500 balances that me	624,300 12,300 42,800 24,700 712,800 t the requirement 5,400 4,600	21,200 0 10,400 <b>31,600</b> tts of section 67-352 0 0 29,700	0 0 0 0 0 21, Idaho Code to 0 0	5,580,800 33,500 42,800 35,100 <b>5,700,900</b> <b>5,700,900</b> C be carried 5,400 4,600 29,700
7 <b>202</b> 00 OT OT	FY 20 10000 28200 34900 48105 48105 0riation A Exec nis decision rward from 10000 28200 48105	024 Total Appropriation General Dedicated Dedicated Dedicated Dedicated diustments utive Carry Forward on unit reflects unliquidate n a prior fiscal year(s). General Dedicated Dedicated	56.50 0.00 0.00 0.00 56.50 d encumbrance	4,956,500 0 0 4,956,500 balances that me 0 0 0 0 0	624,300 12,300 42,800 24,700 712,800 t the requirement 5,400 4,600	21,200 0 10,400 <b>31,600</b> tts of section 67-352 0 0 29,700	0 0 0 0 0 21, Idaho Code to 0 0	5,580,800 33,500 42,800 35,100 <b>5,700,900</b> <b>5,700,900</b> C be carried 5,400 4,600 29,700
7 <b>202</b> 00 OT OT	FY 20 10000 28200 34900 48105 48105 Driation A Exec his decision 10000 28200 48105 Programitical Allongian Programitical Allongian P	024 Total Appropriation General Dedicated Dedicated Dedicated Dedicated diustments utive Carry Forward on unit reflects unliquidate n a prior fiscal year(s). General Dedicated Dedicated	56.50 0.00 0.00 0.00 56.50 d encumbrance	4,956,500 0 0 4,956,500 balances that me 0 0 0 0 0	624,300 12,300 42,800 24,700 712,800 t the requirement 5,400 4,600	21,200 0 10,400 <b>31,600</b> tts of section 67-352 0 0 29,700	0 0 0 0 0 21, Idaho Code to 0 0	5,580,800 33,500 42,800 35,100 <b>5,700,900</b> <b>C</b> be carried 5,400 4,600 29,700
7 <b>202</b> 00 OT OT	FY 20 10000 28200 34900 48105 48105 briation A Exec his decision rward from 10000 28200 48105 Programic 10000	024 Total Appropriation General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated djustments utive Carry Forward on unit reflects unliquidate n a prior fiscal year(s). General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	56.50 0.00 0.00 0.00 56.50 d encumbrance 0.00 0.00 0.00 0.00	4,956,500 0 0 4,956,500 balances that me 0 0 0 0	624,300 12,300 42,800 8,700 24,700 <b>712,800</b> t the requirement 5,400 4,600 0 <b>10,000</b>	21,200 0 10,400 <b>31,600</b> tts of section 67-352 0 0 29,700 <b>29,700</b>	0 0 0 0 0 21, Idaho Code to 0 0 0 0	5,580,800 33,500 42,800 35,100 <b>5,700,900</b> <b>5,700,900</b> C be carried 5,400 4,600 29,700 <b>39,700</b> C

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	24 Estimated Expenditures	6					
7.00	FY 2024 Estimated Ex	penditures					CC
	10000 General	56.50	5,106,500	629,700	0	0	5,736,200
ОТ	10000 General	0.00	0	0	0	0	0
	28200 Dedicated	0.00	0	4,600	0	0	4,600
ОТ	28200 Dedicated	0.00	0	12,300	21,200	0	33,500
	34900 Dedicated	0.00	0	42,800	0	0	42,800
	48105 Dedicated	0.00	0	8,700	29,700	0	38,400
ОТ	48105 Dedicated	0.00	0	24,700	10,400	0	35,100
		56.50	5,106,500	722,800	61,300	0	5,890,600
Base A	Adjustments						
	D T (						CC
3 31	Program Transfer						
Tł	Program Transfer his decision unit reflects a n eeds.	et-zero program transfe	r of General Fund	l and dedicated f	und spending autho	prity to meet agend	cy operating
Tł	his decision unit reflects a n	et-zero program transfe 0.00	r of General Fund 150,000	l and dedicated f 0	und spending autho	prity to meet agend	cy operating 150,000
Tł	his decision unit reflects a n eeds.						
Tł ne	his decision unit reflects a n eeds.	0.00	150,000	0	0	0	150,000
Tł ne 3.41	his decision unit reflects a n eeds. 10000 General	0.00 0.00 Expenditures	150,000 <b>150,000</b>	0	0	0	150,000 <b>150,000</b>
Tł ne 3.41	his decision unit reflects a n eeds. 10000 General Removal of One-Time	0.00 0.00 Expenditures	150,000 <b>150,000</b>	0	0	0	150,000 <b>150,000</b>
Tł ne 3.41 Tł	his decision unit reflects a n eeds. 10000 General Removal of One-Time his decision unit removes or	0.00 0.00 Expenditures ne-time appropriation from	150,000 <b>150,000</b> om FY 2024.	0 0	0	0	150,000 <b>150,000</b> CC,
Th ne 3.41 Th OT	his decision unit reflects a needs. 10000 General Removal of One-Time his decision unit removes or 28200 Dedicated	0.00 0.00 Expenditures ne-time appropriation fro 0.00	150,000 <b>150,000</b> om FY 2024. 0	0 0 (12,300)	0 0 (21,200)	0 0 0	150,000 <b>150,000</b> CC, (33,500)
ne 8.41 Tł OT OT	his decision unit reflects a needs. 10000 General Removal of One-Time his decision unit removes or 28200 Dedicated	Expenditures ne-time appropriation fro 0.00 0.00	150,000 <b>150,000</b> om FY 2024. 0 0	0 0 (12,300) (24,700)	0 0 (21,200) (10,400)	0 0 0 0	150,000 <b>150,000</b> CC/ (33,500) (35,100)
Th ne 8.41 Th OT OT	his decision unit reflects a needs. 10000 General Removal of One-Time his decision unit removes on 28200 Dedicated 48105 Dedicated	Expenditures ne-time appropriation fro 0.00 0.00	150,000 <b>150,000</b> om FY 2024. 0 0	0 0 (12,300) (24,700)	0 0 (21,200) (10,400)	0 0 0 0	150,000 <b>150,000</b> CC/ (33,500) (35,100)
Th ne 3.41 Th OT OT	his decision unit reflects a needs. 10000 General Removal of One-Time his decision unit removes on 28200 Dedicated 48105 Dedicated 25 Base	Expenditures ne-time appropriation fro 0.00 0.00	150,000 <b>150,000</b> om FY 2024. 0 0	0 0 (12,300) (24,700)	0 0 (21,200) (10,400)	0 0 0 0	150,000 150,000 CC/ (33,500) (35,100) (68,600)
Th ne 3.41 Th OT OT	his decision unit reflects a needs. 10000 General Removal of One-Time his decision unit removes or 28200 Dedicated 48105 Dedicated 25 Base FY 2025 Base	Expenditures ne-time appropriation fro 0.00 0.00 0.00	150,000 <b>150,000</b> om FY 2024. 0 0 <b>0</b> <b>0</b>	0 0 (12,300) (24,700) (37,000)	0 0 (21,200) (10,400) (31,600)	0 0 0 0 0	150,000 150,000 CC, (33,500) (35,100) (68,600) CC,
Th ne 3.41 Th OT OT 9.00	his decision unit reflects a needs. 10000 General Removal of One-Time his decision unit removes on 28200 Dedicated 48105 Dedicated 25 Base FY 2025 Base 10000 General	Expenditures ne-time appropriation fro 0.00 0.00 0.00 56.50	150,000 <b>150,000</b> om FY 2024. 0 0 0 5,106,500	0 0 (12,300) (24,700) (37,000)	0 0 (21,200) (10,400) (31,600)	0 0 0 0 0 0	150,000 <b>150,000</b> CC, (33,500) (35,100) (68,600) CC, 5,730,800
Th ne 3.41 Th OT OT	his decision unit reflects a needs. 10000 General Removal of One-Time his decision unit removes of 28200 Dedicated 48105 Dedicated 28208 FY 2025 Base 10000 General 28200 Dedicated	0.00         0.00           0.00         0.00           Expenditures         0.00           ne-time appropriation from 0.00         0.00           0.00         0.00           56.50         0.00	150,000 <b>150,000</b> om FY 2024. 0 0 0 5,106,500 0	0 0 (12,300) (24,700) (37,000) 624,300 0	0 0 (21,200) (10,400) (31,600) 0 0	0 0 0 0 0 0 0	150,000 <b>150,000</b> CC, (33,500) (35,100) <b>(68,600)</b> CC, 5,730,800 0
Th ne 3.41 Th OT OT 9.00	his decision unit reflects a needs. 10000 General Removal of One-Time his decision unit removes on 28200 Dedicated 48105 Dedicated 28200 Dedicated 28200 General 10000 General 28200 Dedicated	0.00           0.00           0.00           Expenditures           ne-time appropriation from 0.00           0.00           0.00           56.50           0.00           0.00	150,000 <b>150,000</b> om FY 2024. 0 0 0 5,106,500 0 0 0	0 0 (12,300) (24,700) (37,000) 624,300 0 42,800	0 0 (21,200) (10,400) (31,600) 0 0 0	0 0 0 0 0 0 0 0	150,000 <b>150,000</b> CC, (33,500) (35,100) <b>(68,600)</b> CC, 5,730,800 0 42,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogra	m Mainte	nance						
.11	Chan	ige in Health Benefit Cos	ts					С
Tł		on unit reflects a decrease		r health benefit co	osts based on the	e December 2023 I	Milliman projection	using the 95th
	10000	General	0.00	(42,000)	0	0	0	(42,000)
			0.00	(42,000)	0	0	0	(42,000)
.12	Chan	ige in Variable Benefit Co	osts					C
Fı th	und, a PEl	on unit reflects a change i RSI employer contribution board to be effective July	n rate adjustmer	t for all participan	ts and a benefit	enhancement for R	Rule of 80 participar	nts approved by
	10000	General	0.00	15,900	0	0	0	15,900
			0.00	15,900	0	0	0	15,900
.21	Gene	eral Inflation Adjustments						С
		or recommends General e supplies, institutional a				flationary adjustme	ents for fuel, repair	and
	10000	General	0.00	0	26,900	0	0	26,900
	28200	Dedicated	0.00	0	200	0	0	200
	48105	Dedicated	0.00	0	100	0	0	100
.45	Risk	Management Costs	0.00	0	27,200	0	0	<b>27,200</b> C
Tł	nis decisio surance N	on unit reflects adjustmen /anagement.	ts to the cost of	insurance coveraç	ge as projected b	by a third-party actu	uary and billed by th	C ne Office of
Tł	nis decisio surance N	on unit reflects adjustmen	ts to the cost of 0.00	insurance coveraç 0	ge as projected b 18,800	oy a third-party actu 0	uary and billed by th	C ne Office of 18,800
Tł	nis decisio surance N	on unit reflects adjustmen /anagement.	ts to the cost of	insurance coveraç	ge as projected b	by a third-party actu	uary and billed by th	C ne Office of
Tł In	nis decisic surance N 10000 Salar	on unit reflects adjustmen /lanagement. General ry Multiplier - Regular Em	ts to the cost of 0.00 0.00 ployees	insurance coveraç 0 <b>0</b>	ge as projected b 18,800 <b>18,800</b>	oy a third-party actu 0 <b>0</b>	uary and billed by th 0 <b>0</b>	C ne Office of 18,800 <b>18,800</b>
Tł In	his decisio surance M 10000 Salar ne Govern	on unit reflects adjustmen Management. General ry Multiplier - Regular Em nor recommends a 3% ch	ts to the cost of 0.00 0.00 ployees ange in employe	insurance coverag 0 0 ee compensation f	ge as projected b 18,800 <b>18,800</b> for permanent er	by a third-party actu 0 0 nployees to be dist	uary and billed by th 0 0	C ne Office of 18,800 <b>18,800</b> C
Tł In	his decisio surance M 10000 Salar ne Govern	on unit reflects adjustmen /lanagement. General ry Multiplier - Regular Em	ts to the cost of 0.00 0.00 ployees ange in employe 0.00	insurance coverag 0 0 ee compensation f 128,700	ge as projected b 18,800 <b>18,800</b> for permanent er 0	oy a third-party actu 0 0 nployees to be dist 0	uary and billed by th 0 0 ributed by merit. 0	C ne Office of 18,800 18,800 C 128,700
Tł In	his decisio surance M 10000 Salar ne Govern	on unit reflects adjustmen Management. General ry Multiplier - Regular Em nor recommends a 3% ch	ts to the cost of 0.00 0.00 ployees ange in employe	insurance coverag 0 0 ee compensation f	ge as projected b 18,800 <b>18,800</b> for permanent er	by a third-party actu 0 0 nployees to be dist	uary and billed by th 0 0	C ne Office of 18,800 <b>18,800</b> C
Tł In .61 Tł	nis decisic surance N 10000 Salar ne Govern 10000	on unit reflects adjustmen Management. General ry Multiplier - Regular Em nor recommends a 3% ch	ts to the cost of 0.00 0.00 ployees ange in employe 0.00	insurance coverag 0 0 ee compensation f 128,700	ge as projected b 18,800 <b>18,800</b> for permanent er 0	oy a third-party actu 0 0 nployees to be dist 0	uary and billed by th 0 0 ributed by merit. 0	C ne Office of 18,800 18,800 C 128,700
Tř In 61 Tř	his decisic surance M 10000 Salar he Govern 10000 5 Total M	on unit reflects adjustmen Management. General ry Multiplier - Regular Em for recommends a 3% ch General	ts to the cost of 0.00 0.00 ployees ange in employe 0.00	insurance coverag 0 0 ee compensation f 128,700	ge as projected b 18,800 <b>18,800</b> for permanent er 0	oy a third-party actu 0 0 nployees to be dist 0	uary and billed by th 0 0 ributed by merit. 0	C ne Office of 18,800 <b>18,800</b> C 128,700
Tł In 61 Tł <b>202</b>	his decisic surance N 10000 Salar he Govern 10000 <b>5 Total M</b> FY 20	on unit reflects adjustmen Management. General ry Multiplier - Regular Em for recommends a 3% ch General aintenance	ts to the cost of 0.00 0.00 ployees ange in employe 0.00	insurance coverag 0 0 ee compensation f 128,700	ge as projected b 18,800 <b>18,800</b> for permanent er 0	oy a third-party actu 0 0 nployees to be dist 0	uary and billed by th 0 0 ributed by merit. 0	C ne Office of 18,800 18,800 C 128,700 128,700
Tř In 61 Tř 202	his decisic surance N 10000 Salar he Govern 10000 <b>5 Total M</b> FY 20	on unit reflects adjustmen Management. General ry Multiplier - Regular Em for recommends a 3% ch General aintenance	ts to the cost of 0.00 0.00 ployees ange in employe 0.00 0.00	insurance coverage 0 0 ee compensation f 128,700 128,700	ge as projected t 18,800 <b>18,800</b> for permanent er 0 <b>0</b>	oy a third-party actu 0 0 0 0 0 0 0	uary and billed by th 0 0 ributed by merit. 0 0	C ne Office of 18,800 18,800 C 128,700 128,700 C
TH In 61 TH <b>202</b> 00	his decisic surance N 10000 Salar he Govern 10000 <b>5 Total M</b> FY 20 10000	on unit reflects adjustmen Management. General by Multiplier - Regular Em nor recommends a 3% ch General aintenance 025 Total Maintenance General	ts to the cost of 0.00 0.00 ployees ange in employe 0.00 0.00 56.50	insurance coverage 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ge as projected t 18,800 <b>18,800</b> for permanent er 0 <b>0</b> 670,000	oy a third-party actu 0 0 0 0 0 0	uary and billed by th 0 0 0 0 0 0	C ne Office of 18,800 C 128,700 128,700 C 5,879,100
Tř In 61 Tř <b>202</b> 00	his decisic surance N 10000 Salar he Govern 10000 5 Total M FY 20 10000 28200	on unit reflects adjustmen Management. General by Multiplier - Regular Em for recommends a 3% ch General aintenance 025 Total Maintenance General Dedicated	ts to the cost of 0.00 0.00 ployees ange in employe 0.00 0.00 56.50 0.00	insurance coverage 0 0 0 0 0 0 0 0 5,209,100 0	ge as projected t 18,800 <b>18,800</b> for permanent er 0 <b>0</b> 670,000 200	oy a third-party actu 0 0 0 0 0 0 0	uary and billed by the second	C ne Office of 18,800 18,800 C 128,700 128,700 C 5,879,100 200
Th In 61 Th 202 .00	nis decisic surance N 10000 Salar ne Govern 10000 5 Total M FY 20 10000 28200 28200	on unit reflects adjustmen Management. General by Multiplier - Regular Em nor recommends a 3% ch General 025 Total Maintenance General Dedicated Dedicated	ts to the cost of 0.00 0.00 ployees ange in employee 0.00 0.00 56.50 0.00 0.00 0.00	insurance coverage 0 0 0 0 0 0 0 128,700 128,700 5,209,100 0 0	ge as projected t 18,800 18,800 18,800 for permanent er 0 0 670,000 200 0	oy a third-party actu 0 0 0 0 0 0 0 0 0 0 0	uary and billed by the optimized by merit.	C ne Office of 18,800 18,800 C 128,700 128,700 C 5,879,100 200 0
In .61 Tł	nis decisic surance N 10000 Salar ne Govern 10000 5 Total M FY 20 10000 28200 28200 28200 34900 48105	on unit reflects adjustmen Management. General y Multiplier - Regular Em or recommends a 3% ch General aintenance 025 Total Maintenance General Dedicated Dedicated Dedicated	ts to the cost of 0.00 0.00 ployees ange in employe 0.00 0.00 56.50 0.00 0.00 0.00 0.00	insurance coverage 0 0 0 0 0 0 128,700 128,700 5,209,100 0 0 0	ge as projected t 18,800 <b>18,800</b> for permanent er 0 <b>0</b> 670,000 200 0 42,800	oy a third-party actu 0 0 0 0 0 0 0 0 0 0 0 0 0	uary and billed by the second	C ne Office of 18,800 18,800 C 128,700 128,700 C 5,879,100 200 0 42,800

### **Executive Budget Detail**

CCAP

FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
ectional Office	rs and Probation a	nd Parole Office	rs		C	CAP
		FTP Costs	FTP Costs Expense	FTP Capital Outlay	FTP Costs Expense Capital Outlay Benefit	FTP Costs Expense Capital Outlay Benefit Total

The Governor recommends General Fund and dedicated fund spending authority to further increase the starting pay for correctional officer positions and probation and parole officer positions. While the department, with generous help from the legislature, has made great progress in addressing the most significant staffing crisis in the department's history, entry wages for correctional officers and probation and parole officers continues to lag behind other entry law enforcement positions as well as entry wages in neighboring states. The recommended funding would enable the department to increase the starting pay for correctional officers from \$23.00 to \$23.85 an hour and probation and parole officers from \$25.00 to \$25.85.

10000	General	0.00	33,900	0	0	0	33,900
		0.00	33,900	0	0	0	33.900

### FY 2025 Total

### 13.00 FY 2025 Total

	10000 General	56.50	5,243,000	670,000	0	0	5,913,000
	28200 Dedicated	0.00	0	200	0	0	200
ОТ	28200 Dedicated	0.00	0	0	0	0	0
	34900 Dedicated	0.00	0	42,800	0	0	42,800
	48105 Dedicated	0.00	0	8,800	0	0	8,800
OT	48105 Dedicated	0.00	0	0	0	0	0
		56.50	5,243,000	721,800	0	0	5,964,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Depai	tment of Correction						230
Divisior	n: State	Prisons						CC2
Approp	riation U	nit: Correctional Alterna	ative Placement					CCAT
FY 2024	4 Origina	I Appropriation						
3.00	FY 20	024 Original Appropriation	n					CCAT
	10000	General	78.00	6,124,200	1,864,800	0	0	7,989,000
	34900	Dedicated	0.00	0	300,000	0	0	300,000
			78.00	6,124,200	2,164,800	0	0	8,289,000
FY 2024	4Total Ap	propriation						
5.00	FY 20	024 Total Appropriation						CCAT
	10000	General	78.00	6,124,200	1,864,800	0	0	7,989,000
	34900	Dedicated	0.00	0	300,000	0	0	300,000
			78.00	6,124,200	2,164,800	0	0	8,289,000
	is decisio ward fron	utive Carry Forward n unit reflects unliquidate n a prior fiscal year(s). General	d encumbrance	balances that me	t the requiremer 1,509,500	nts of section 67-35 399,800	21, Idaho Code to 0	CCAT o be carried 1,909,300
	10000		0.00	0	1,509,500	399,800	0	1,909,300
6.31 Th	is decisio 10000	am Transfer n unit reflects a one-time General	0.00	226,200	0		0	CCAT 226,200
OT	10000	General	0.00	0	0	0	0	0
<b>FY 2024</b> 7.00		ed Expenditures	0.00 res	226,200	0	0	0	<b>226,200</b> CCAT
	10000	General	78.00	6,350,400	3,374,300	399,800	0	10,124,500
ОТ	10000	General	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	300,000	0	0	300,000
			78.00	6,350,400	3,674,300	399,800	0	10,424,500
Base Ad	djustmer	nts						
8.31	-	am Transfer						CCAT
	is decisio eds.	n unit reflects a net-zero	program transfe	r of General Fund	I and dedicated f	und spending auth	ority to meet age	ncy operating
	10000	General	0.00	226,200	0	0	0	226,200
			0.00	226,200	0	0	0	226,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>í</b> 202	5 Base						
00	FY 2025 Base						C
	10000 General	78.00	6,350,400	1,864,800	0	0	8,215,200
	34900 Dedicated	0.00	0	300,000	0	0	300,000
		78.00	6,350,400	2,164,800	0	0	8,515,200
ogra	m Maintenance						
.11 Ti	Change in Health his decision unit reflect	Benefit Costs s a decrease in the employe	r health benefit co	sts based on the	e December 2023 N	lilliman projection	C <sup>i</sup> using the 95th
	ercentile.						-
	10000 General	0.00	(56,000)	0	0	0	(56,000)
		0.00	(56,000)	0	0	0	(56,000)
Fı th	und, a PERSI employe	le Benefit Costs is a change in variable benef r contribution rate adjustmer iffective July 1, 2024, and an	it for all participan	ts and a benefit	enhancement for Ru	ule of 80 participar	ts approved by
	10000 General	0.00	22,300	0	0	0	22,300
		0.00	22,300	0	0	0	22,300
T		s adjustments to the cost of	insurance coveraç	ge as projected b	by a third-party actu	ary and billed by th	
T	•	s adjustments to the cost of	insurance coveraç 0	ge as projected b 25,400	by a third-party actu	ary and billed by th	
Tł	his decision unit reflect surance Management.	s adjustments to the cost of					ne Office of
Tł In	nis decision unit reflect surance Management. 10000 General	s adjustments to the cost of	0	25,400	0	0	ne Office of 25,400 <b>25,400</b>
Tł In 61	nis decision unit reflect surance Management. 10000 General Salary Multiplier -	s adjustments to the cost of 0.00 0.00	0 0	25,400 <b>25,400</b>	0 0	0 0	ne Office of 25,400 <b>25,400</b>
Tł In 61	nis decision unit reflect surance Management. 10000 General Salary Multiplier -	s adjustments to the cost of 0.00 0.00 Regular Employees	0 0	25,400 <b>25,400</b>	0 0	0 0	ne Office of 25,400 <b>25,400</b>
Tł In	nis decision unit reflect surance Management. 10000 General Salary Multiplier - ne Governor recommen	s adjustments to the cost of 0.00 0.00 Regular Employees nds a 3% change in employe	0 0	25,400 <b>25,400</b> or permanent en	0 0	0 0 ibuted by merit.	ne Office of 25,400 <b>25,400</b> C
Tř In 61 Tř	nis decision unit reflect surance Management. 10000 General Salary Multiplier - ne Governor recommen	Regular Employees 0.00 0.00 Regular October 0.00 0.00 0.00 0.00 0.00	0 0 ee compensation f 160,100	25,400 <b>25,400</b> or permanent en 0	0 0 nployees to be distr 0	0 0 ibuted by merit.	ne Office of 25,400 <b>25,400</b> C 160,100 <b>160,100</b>
In .61 Tł .67 Tł Ri re Tł	his decision unit reflect surance Management. 10000 General Salary Multiplier - ne Governor recommen 10000 General Compensation Sc ne Governor recommen eport provided by the D equired minimum of the nerefore, the Governor	a adjustments to the cost of 0.00 0.00 Regular Employees nds a 3% change in employe 0.00 0.00 thedule Changes nds the salary structure adju Division of Human Resources position's pay grade.	0 0 ee compensation f 160,100 160,100 stments as identif s. These upward a	25,400 25,400 or permanent en 0 0 ied in the FY 202 adjustments will i	0 0 nployees to be distr 0 0 25 Change in Emploresult in certain filled	0 0 ibuted by merit. 0 0 vyee Compensatio d positions falling b	ne Office of 25,400 <b>25,400</b> C 160,100 <b>160,100</b> C n & Benefits below the newly
.61 .67 Tł Rł re Tł	his decision unit reflect surance Management. 10000 General Salary Multiplier - he Governor recommen 10000 General Compensation Sc he Governor recommen eport provided by the D equired minimum of the herefore, the Governor inimum pay for each p	a adjustments to the cost of 0.00 0.00 Regular Employees nds a 3% change in employees 0.00 0.00 chedule Changes nds the salary structure adju Division of Human Resources position's pay grade.	0 ee compensation f 160,100 160,100 stments as identif s. These upward a ding to bring the id	25,400 25,400 or permanent en 0 0 ied in the FY 202 adjustments will n lentified position	0 0 nployees to be distr 0 0 25 Change in Emplo result in certain filled s pay rate up to the	0 0 ibuted by merit. 0 0 0 vyee Compensatio d positions falling b recommended sa	25,400 25,400 C 160,100 160,100 C n & Benefits below the newly lary structure's
Th In 61 Th 67 Th Rd re Th	his decision unit reflect surance Management. 10000 General Salary Multiplier - ne Governor recommen 10000 General Compensation Sc ne Governor recommen eport provided by the D equired minimum of the nerefore, the Governor	a adjustments to the cost of 0.00 0.00 Regular Employees nds a 3% change in employe 0.00 0.00 thedule Changes nds the salary structure adju Division of Human Resources position's pay grade.	0 0 ee compensation f 160,100 160,100 stments as identif s. These upward a	25,400 25,400 or permanent en 0 0 ied in the FY 202 adjustments will i	0 0 nployees to be distr 0 0 25 Change in Emploresult in certain filled	0 0 ibuted by merit. 0 0 vyee Compensatio d positions falling b	ne Office of 25,400 <b>25,400</b> C 160,100 <b>160,100</b> C n & Benefits below the newly
61 Th 67 Th Re re Th m	his decision unit reflect surance Management. 10000 General Salary Multiplier - he Governor recommen 10000 General Compensation Sc he Governor recommen eport provided by the D equired minimum of the herefore, the Governor inimum pay for each p	s adjustments to the cost of 0.00 0.00 Regular Employees nds a 3% change in employee 0.00	0 0 ee compensation f 160,100 160,100 stments as identif s. These upward a ding to bring the id 300	25,400 25,400 or permanent en 0 0 ed in the FY 202 adjustments will n lentified position	0 0 nployees to be distr 0 0 25 Change in Emplo result in certain filled s pay rate up to the 0	0 0 ibuted by merit. 0 0 ovee Compensatio d positions falling to recommended sa 0	the Office of 25,400 25,400 C 160,100 160,100 C n & Benefits below the newly ary structure's 300
61 11 67 14 67 17 17 17 17 17 17 17 17 17 17 17 17 17	his decision unit reflect surance Management. 10000 General Salary Multiplier - the Governor recommen 10000 General Compensation Sc the Governor recommen eport provided by the D equired minimum of the therefore, the Governor inimum pay for each por 10000 General	s adjustments to the cost of 0.00 0.00 Regular Employees Inds a 3% change in employed 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 ee compensation f 160,100 160,100 stments as identif s. These upward a ding to bring the id 300	25,400 25,400 or permanent en 0 0 ed in the FY 202 adjustments will n lentified position	0 0 nployees to be distr 0 0 25 Change in Emplo result in certain filled s pay rate up to the 0	0 0 ibuted by merit. 0 0 ovee Compensatio d positions falling to recommended sa 0	ne Office of 25,400 25,400 C 160,100 160,100 C n & Benefits below the newly lary structure's 300 300
61 11 67 14 67 17 17 17 17 17 17 17 17 17 17 17 17 17	his decision unit reflect surance Management. 10000 General Salary Multiplier - the Governor recommen 10000 General Compensation Sc the Governor recommen eport provided by the D equired minimum of the therefore, the Governor inimum pay for each per 10000 General 5 Total Maintenance	s adjustments to the cost of 0.00 0.00 Regular Employees Inds a 3% change in employed 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 ee compensation f 160,100 160,100 stments as identif s. These upward a ding to bring the id 300	25,400 25,400 or permanent en 0 0 ed in the FY 202 adjustments will n lentified position	0 0 nployees to be distr 0 0 25 Change in Emplo result in certain filled s pay rate up to the 0	0 0 ibuted by merit. 0 0 ovee Compensatio d positions falling to recommended sa 0	ne Office of 25,400 25,400 C 160,100 160,100 C n & Benefits below the newly lary structure's 300 300
.61 .67 Tł .67 Tł Rł re Tł m	his decision unit reflect surance Management. 10000 General Salary Multiplier - the Governor recommen 10000 General Compensation Sc the Governor recommen eport provided by the D equired minimum of the therefore, the Governor inimum pay for each point 10000 General 5 Total Maintenance FY 2025 Total Ma	A adjustments to the cost of 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	0 0 ee compensation f 160,100 160,100 stments as identif s. These upward a ding to bring the id 300 300	25,400 25,400 or permanent en 0 0 ied in the FY 202 adjustments will i lentified position 0 0	0 0 nployees to be distr 0 0 25 Change in Emplor result in certain filled s pay rate up to the 0 0	0 0 ibuted by merit. 0 0 over Compensatio d positions falling b recommended sa 0 0 0	ne Office of 25,400 25,400 C 160,100 160,100 C n & Benefits below the newly lary structure's 300 300 C

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ine Iten	ns						
2.61	Starting Pay Increase for Cor	rectional Officers	and Probation and	d Parole Officers	6		CC
posi in a offic func	e Governor recommends Genera sitions and probation and parole of addressing the most significant st cers continues to lag behind othe ding would enable the departmen ole officers from \$25.00 to \$25.8	officer positions. V affing crisis in the er entry law enforc nt to increase the	While the department's hist cement positions a	ent, with genero tory, entry wage as well as entry	us help from the less for correctional of wages in neighbori	gislature, has mad fficers and probati ng states. The rec	de great progress on and parole commended
	10000 General	0.00	70,100	0	0	0	70,100
The "Co	Renaming Programs e Governor recommends changir mmunity-Based Substance Use	Disorder Treatme	ent." The Governo	r also recomme	nds changing the n	ame of the Correc	
The "Co	e Governor recommends changir ommunity-Based Substance Use cement appropriation unit/progra	ng the name of the Disorder Treatme Im within the State	e Community-Base ent." The Governo e Prisons Division	ed Substance A r also recomme to "Mountain Vi	buse Treatment ap nds changing the n ew Transformation	propriation unit/pr ame of the Correc Center."	CC. ogram to tional Alternative
The "Co	e Governor recommends changir ommunity-Based Substance Use	ng the name of the Disorder Treatme Im within the State 0.00	e Community-Base ent." The Governo e Prisons Division 0	ed Substance A r also recommer to "Mountain Vi 0	buse Treatment ap nds changing the n ew Transformation 0	propriation unit/pr ame of the Correc Center." 0	CC. ogram to ctional Alternative 0
The "Co	e Governor recommends changir ommunity-Based Substance Use cement appropriation unit/progra	ng the name of the Disorder Treatme Im within the State	e Community-Base ent." The Governo e Prisons Division	ed Substance A r also recomme to "Mountain Vi	buse Treatment ap nds changing the n ew Transformation	propriation unit/pr ame of the Correc Center."	CC. ogram to tional Alternative
The "Col Plac	e Governor recommends changir ommunity-Based Substance Use cement appropriation unit/progra 10000 General	ng the name of the Disorder Treatme Im within the State 0.00	e Community-Base ent." The Governo e Prisons Division 0	ed Substance A r also recommer to "Mountain Vi 0	buse Treatment ap nds changing the n ew Transformation 0	propriation unit/pr ame of the Correc Center." 0	CC. ogram to ctional Alternative 0
The "Co Plac Y 2025	e Governor recommends changir ommunity-Based Substance Use cement appropriation unit/progra 10000 General	ng the name of the Disorder Treatme Im within the State 0.00	e Community-Base ent." The Governo e Prisons Division 0	ed Substance A r also recommer to "Mountain Vi 0	buse Treatment ap nds changing the n ew Transformation 0	propriation unit/pr ame of the Correc Center." 0	CC. ogram to ctional Alternative 0
The "Co Plac Y 2025	e Governor recommends changir ommunity-Based Substance Use cement appropriation unit/progra 10000 General <b>Total</b>	ng the name of the Disorder Treatme Im within the State 0.00	e Community-Base ent." The Governo e Prisons Division 0	ed Substance A r also recommer to "Mountain Vi 0	buse Treatment ap nds changing the n ew Transformation 0	propriation unit/pr ame of the Correc Center." 0	CC, ogram to ctional Alternative 0 0
"Co	e Governor recommends changir ommunity-Based Substance Use cement appropriation unit/progra 10000 General <b>Total</b> FY 2025 Total	ng the name of the Disorder Treatme im within the State 0.00 0.00	e Community-Base ent." The Governo e Prisons Division 0 0	ed Substance A r also recommen to "Mountain Vi 0 <b>0</b>	buse Treatment ap nds changing the n ew Transformation 0 0	propriation unit/pr ame of the Correc Center." 0 0	CC. ogram to stional Alternative 0 0 CC.

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Department of Correction						230
Divisio	n: State Prisons						CC2
Approp	oriation Unit: Idaho State Correct	ional Center - B	loise				CCAV
FY 202	3 Total Appropriation						
1.00	FY 2023 Total Appropriation						CCAV
	10000 General	327.00	26,500,800	5,888,900	0	0	32,389,700
	28200 Dedicated	0.00	0	342,400	0	0	342,400
	34900 Dedicated	0.00	0	425,300	0	0	425,300
	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
1.13	PY Executive Carry Forward						CCAV
	10000 General	0.00	0	54,500	0	0	54,500
		0.00	0	54,500	0	0	54,500
1.21	Account Transfers						CCAV
	10000 General	0.00	(2,660,000)	2,559,800	100,200	0	0
		0.00	(2,660,000)	2,559,800	100,200	0	0
1.31	Transfers Between Programs						CCAV
	10000 General	0.00	(1,486,000)	(1,523,000)	0	0	(3,009,000)
		0.00	(1,486,000)	(1,523,000)	0	0	(3,009,000)
1.61	Reverted Appropriation Balance	ces					CCAV
	10000 General	0.00	(800)	(21,200)	0	0	(22,000)
	28200 Dedicated	0.00	0	(171,100)	0	0	(171,100)
	34900 Dedicated	0.00	0	(105,100)	0	0	(105,100)
	48105 Dedicated	0.00	0	(1,900)	(10,200)	0	(12,100)
		0.00	(800)	(299,300)	(10,200)	0	(310,300)
1.81	CY Executive Carry Forward						CCAV
	10000 General	0.00	0	(158,300)	(88,600)	0	(246,900)
	34900 Dedicated	0.00	0	(600)	0	0	(600)
		0.00	0	(158,900)	(88,600)	0	(247,500)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023	3 Actual E	Expenditures						
2.00	FY 20	23 Actual Expenditures						CCAV
	10000	General	327.00	22,354,000	6,800,700	11,600	0	29,166,300
	28200	Dedicated	0.00	0	171,300	0	0	171,300
	34900	Dedicated	0.00	0	319,600	0	0	319,600
	48105	Dedicated	0.00	0	197,200	91,900	0	289,100
			327.00	22,354,000	7,488,800	103,500	0	29,946,300
FY 2024	4 Original	Appropriation						
3.00	FY 20	24 Original Appropriation	n					CCAV
	10000	General	327.00	29,630,400	5,934,500	0	0	35,564,900
	28200	Dedicated	0.00	0	2,400	0	0	2,400
ОТ	28200	Dedicated	0.00	0	30,300	0	0	30,300
	34900	Dedicated	0.00	0	462,300	0	0	462,300
ОТ	48105	Dedicated	0.00	0	89,900	0	0	89,900
			327.00	29,630,400	6,519,400	0	0	36,149,800
<b>FY 202</b> 4		propriation 124 Total Appropriation						CCAV
	10000	General	327.00	29,630,400	5,934,500	0	0	35,564,900
	28200	Dedicated	0.00	0	2,400	0	0	2,400
ОТ	28200	Dedicated	0.00	0	30,300	0	0	30,300
	34900	Dedicated	0.00	0	462,300	0	0	462,300
OT	48105	Dedicated	0.00	0	89,900	0	0	89,900
			327.00	29,630,400	6,519,400	0	0	36,149,800
Approp	riation A	djustments						
	is decisio	utive Carry Forward n unit reflects unliquidate n a prior fiscal year(s).	ed encumbrance	e balances that me	et the requiremer	nts of section 67-3	521, Idaho Code t	CCAV o be carried
		General	0.00	0	158,300	88,600	0	246,900
	34900	Dedicated	0.00	0	600	0	0	600
			0.00	0	158,900	88,600	0	247,500
6.31	-	am Transfer						CCAV
í N		n unit reflects a one-time General	e net-zero progra 0.00		0	0	0	(1 450 000)
ОТ		General	0.00	(1,450,000)	0	0	0	(1,450,000)
01	10000	Conordi	0.00	(1,450,000)	0	0	0	(1,450,000)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024	4 Estimat	ed Expenditures						
7.00	FY 20	024 Estimated Expenditu	res					CCAV
	10000	General	327.00	28,180,400	6,092,800	88,600	0	34,361,800
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	462,900	0	0	462,900
OT	48105	Dedicated	0.00	0	89,900	0	0	89,900
			327.00	28,180,400	6,678,300	88,600	0	34,947,300
Base A	djustmer	its						
8.31	Progr	am Transfer						CCA
Th	-	n unit reflects a net-zero	program transfe	r of General Fund	l and dedicated f	und spending auth	ority to meet agen	cy operating
	10000	General	0.00	(1,450,000)	0	0	0	(1,450,000)
			0.00	(1,450,000)	0	0	0	(1,450,000)
8.41	Remo	oval of One-Time Expend	itures					CCA
Th	is decisio	n unit removes one-time	appropriation fro	om FY 2024.				
ОТ	28200	Dedicated	0.00	0	(30,300)	0	0	(30,300)
ОТ	48105	Dedicated	0.00	0	(89,900)	0	0	(89,900)
			0.00	0	(120,200)	0	0	(120,200)
FY 202	5 Base							
9.00	FY 20	025 Base						CCAV
	10000	General	327.00	28,180,400	5,934,500	0	0	34,114,900
	28200	Dedicated	0.00	0	2,400	0	0	2,400
ОТ	28200	Dedicated	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	462,300	0	0	462,300
ОТ	48105	Dedicated	0.00	0	0	0	0	0
			327.00	28,180,400	6,399,200	0	0	34,579,600

rogram			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	n Mainte	nance						
0.11	Chan	ge in Health Benefit Cos	ts					CC
This		on unit reflects a decreas		r health benefit co	osts based on the	e December 2023 N	lilliman projection	using the 95th
	10000	General	0.00	(244,500)	0	0	0	(244,500)
			0.00	(244,500)	0	0	0	(244,500)
Fun the	s decisio id, a PEI PERSI b	ge in Variable Benefit Co on unit reflects a change RSI employer contributio poard to be effective July	in variable benef n rate adjustmen	it for all participan	ts and a benefit	enhancement for Ru	le of 80 participa	nts approved by
inst	urance. 10000	General	0.00	118,200	0	0	0	118,200
			0.00	118,200	0	0	0	118,200
).21 The		eral Inflation Adjustments		ated fund spendin	ng authority for ir	flationary adjustme	nts for fuel, repair	CC
mai		e supplies, institutional a				0	0	270.000
		General Dedicated	0.00	0	270,900 8,100	0	0	270,900 8,100
	20200	Dedicaled	0.00	0	279,000	0	0	279,000
ОТ		or recommends one-time Dedicated	0.00 0.00	0 0	0 0	549,600 <b>549,600</b>	0	549,600
			0.00	0	0	545,000		5/9 600
							-	549,600
.45	Risk	Management Costs						<b>549,600</b> CC
This	s decisio	Management Costs n unit reflects adjustmer /anagement.	ts to the cost of	insurance coveraç	ge as projected l	by a third-party actu		CC
This	s decisio urance N	on unit reflects adjustmer	ts to the cost of	insurance coveraç 0	ge as projected l 127,200	by a third-party actu		CC
This	s decisio urance N	on unit reflects adjustmer Aanagement.					ary and billed by t	CC
This Insu	s decisio urance M 10000 Salar	n unit reflects adjustmer lanagement. General y Multiplier - Regular Em	0.00 0.00	0	127,200 <b>127,200</b>	0 0	ary and billed by the other of the other other of the other	CC he Office of 127,200
This Insu	s decisio urance M 10000 Salar e Govern	n unit reflects adjustmer Aanagement. General y Multiplier - Regular Em for recommends a 3% ch	0.00 0.00 Iployees ange in employe	0 0	127,200 <b>127,200</b> For permanent er	0 0	ary and billed by the other of the other of the other of the other of the other othe	CC he Office of 127,200 <b>127,200</b> CC
This Insu	s decisio urance M 10000 Salar e Govern	n unit reflects adjustmer lanagement. General y Multiplier - Regular Em	0.00 0.00 ployees ange in employe 0.00	0 0 ee compensation f 698,900	127,200 <b>127,200</b>	0 0	ary and billed by the optimized of the optimized by merit.	CC he Office of 127,200 <b>127,200</b> CC 698,900
This Insu	s decisio urance M 10000 Salar e Govern	n unit reflects adjustmer Aanagement. General y Multiplier - Regular Em for recommends a 3% ch	0.00 0.00 Iployees ange in employe	0 0	127,200 <b>127,200</b> For permanent er 0	0 0 nployees to be distr 0	ary and billed by the other of the other of the other of the other of the other othe	CC he Office of 127,200 <b>127,200</b> CC
This Insu 0.61 The	s decisio urance M 10000 Salar e Govern 10000	n unit reflects adjustmer Aanagement. General y Multiplier - Regular Em for recommends a 3% ch	0.00 0.00 ployees ange in employe 0.00	0 0 ee compensation f 698,900	127,200 <b>127,200</b> For permanent er 0	0 0 nployees to be distr 0	ary and billed by the optimized of the optimized by merit.	CC he Office of 127,200 <b>127,200</b> CC 698,900
This Insu 0.61 The 7 2025	s decisio urance M 10000 Salar e Govern 10000 Total M	n unit reflects adjustmer Aanagement. General y Multiplier - Regular Em or recommends a 3% ch General	0.00 0.00 ployees ange in employe 0.00	0 0 ee compensation f 698,900	127,200 <b>127,200</b> For permanent er 0	0 0 nployees to be distr 0	ary and billed by the optimized of the optimized by merit.	CC he Office of 127,200 <b>127,200</b> CC 698,900
This Insu 0.61 The 7 2025	s decisio urance M 10000 Salar e Govern 10000 Total M FY 20	n unit reflects adjustmer Aanagement. General y Multiplier - Regular Em for recommends a 3% ch General aintenance	0.00 0.00 ployees ange in employe 0.00	0 0 ee compensation f 698,900	127,200 <b>127,200</b> For permanent er 0	0 0 nployees to be distr 0	ary and billed by the optimized of the optimized by merit.	CC he Office of 127,200 127,200 CC 698,900 698,900
This Insu 0.61 The 7 2025	s decisio urance M 10000 Salar e Govern 10000 Total M FY 20	n unit reflects adjustmer Aanagement. General y Multiplier - Regular Em for recommends a 3% ch General aintenance	0.00 0.00 ployees ange in employe 0.00 0.00	0 0 ee compensation f 698,900 698,900	127,200 <b>127,200</b> for permanent er 0 <b>0</b>	0 0 nployees to be distr 0 0	ary and billed by the optimized of the optimized by merit.	CC he Office of 127,200 CC 698,900 698,900 CC
Insu ).61 The	s decisio urance M 10000 Salar e Govern 10000 <b>Total M</b> FY 20 10000	on unit reflects adjustmer Management. General y Multiplier - Regular Em for recommends a 3% cf General aintenance 025 Total Maintenance General	0.00 0.00 ployees ange in employee 0.00 0.00 327.00	0 0 ee compensation f 698,900 698,900 28,753,000	127,200 127,200 for permanent er 0 0 0	0 0 nployees to be distr 0 0	ary and billed by the second s	CC he Office of 127,200 127,200 CC 698,900 698,900 CC 35,085,600
This Inst 0.61 The <b>Y 2025</b>	s decisio urance M 10000 Salar c Govern 10000 Total M FY 20 10000 28200	n unit reflects adjustmer Aanagement. General y Multiplier - Regular Em or recommends a 3% ch General aintenance 025 Total Maintenance General Dedicated	0.00 0.00 ployees ange in employe 0.00 0.00 327.00 0.00	0 0 ee compensation f 698,900 698,900 28,753,000 0	127,200 127,200 for permanent er 0 0 0	nployees to be distr 0 0 0	ary and billed by the second s	CC he Office of 127,200 127,200 CC 698,900 698,900 CC 35,085,600 10,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
_ine Ite	ems						
12.06	Vocational Work Projects S	taffing					CC
fo	he Governor recommends 15.0 F or 15 correctional officer positions Dutlay will allow the department to	to expand vocatio	nal work opportun	ities for resident	s working in the co		
ОТ	28200 Dedicated	0.00	0	0	189,000	0	189,000
		0.00	0	0	189,000	0	189,000
2.61	Starting Pay Increase for Co	orrectional Officers	and Probation and	d Parole Officers	3		CC/
	ositions and probation and parole	e officer positions.	While the departm	ent, with genero	us help from the le	gislature, has ma	de great progress
in of fu	a addressing the most significant fficers continues to lag behind ot unding would enable the departm arole officers from \$25.00 to \$25	her entry law enforment to increase the .85.	cement positions a starting pay for co	as well as entry worrectional office	vages in neighborir rs from \$23.00 to \$	ng states. The rec 23.85 an hour an	commended d probation and
in of fu	n addressing the most significant fficers continues to lag behind otl unding would enable the departm	her entry law enforment to increase the .85.	starting pay for co 452,600	as well as entry worrectional officer	vages in neighborir rs from \$23.00 to \$ 0	ng states. The rec 23.85 an hour an 0	commended d probation and 452,600
in of fu pa	a addressing the most significant fficers continues to lag behind ot unding would enable the departm arole officers from \$25.00 to \$25	her entry law enforment to increase the .85.	cement positions a starting pay for co	as well as entry worrectional office	vages in neighborir rs from \$23.00 to \$	ng states. The rec 23.85 an hour an	commended d probation and
in of fu pa	a addressing the most significant fficers continues to lag behind ot unding would enable the departm arole officers from \$25.00 to \$25 10000 General	her entry law enforment to increase the .85.	starting pay for co 452,600	as well as entry worrectional officer	vages in neighborir rs from \$23.00 to \$ 0	ng states. The rec 23.85 an hour an 0	commended d probation and 452,600
in of fu pa	a addressing the most significant fficers continues to lag behind ot unding would enable the departm arole officers from \$25.00 to \$25 10000 General	her entry law enforment to increase the .85.	starting pay for co 452,600	as well as entry worrectional officer	vages in neighborir rs from \$23.00 to \$ 0	ng states. The rec 23.85 an hour an 0	commended d probation and 452,600 <b>452,600</b>
in of fu pa	n addressing the most significant fficers continues to lag behind ot unding would enable the departm arole officers from \$25.00 to \$25 10000 General 25 Total FY 2025 Total	her entry law enforment to increase the .85.	452,600	as well as entry to prrectional officer 0 0	vages in neighborir rs from \$23.00 to \$ 0 0	ng states. The rec 23.85 an hour an 0 0	commended d probation and 452,600 452,600 CC/
in of fu pa	n addressing the most significant fficers continues to lag behind ot unding would enable the departm arole officers from \$25.00 to \$25 10000 General <b>25 Total</b> FY 2025 Total 10000 General	her entry law enforment to increase the .85. 0.00 0.00	29,205,600	6,332,600	vages in neighborir rs from \$23.00 to \$ 0 0	ng states. The rec 23.85 an hour an 0 0	commended d probation and 452,600 452,600 CC/ 35,538,200
in of fu pa <b>Y 202</b> 3.00	addressing the most significant fficers continues to lag behind ot unding would enable the departm arole officers from \$25.00 to \$25 10000 General 25 Total FY 2025 Total 10000 General 28200 Dedicated	her entry law enforment to increase the .85. 0.00 0.00 0.00 0.00 0.00 0.00 0.00	29,205,600	as well as entry to prrectional officer 0 0 6,332,600 10,500	vages in neighborir rs from \$23.00 to \$ 0 0 0	ng states. The rec 23.85 an hour an 0 0 0	commended d probation and 452,600 452,600 CC/ 35,538,200 10,500
in of fu pa <b>Y 202</b> 3.00	addressing the most significant fficers continues to lag behind ot unding would enable the departm arole officers from \$25.00 to \$25 10000 General <b>25 Total</b> FY 2025 Total 10000 General 28200 Dedicated 28200 Dedicated	her entry law enforment to increase the .85. 0.00 0.00 0.00 0.00 0.00 0.00 0.00	29,205,600 0	as well as entry to prrectional officer 0 0 0 6,332,600 10,500 0	vages in neighborir rs from \$23.00 to \$ 0 0 0 189,000	ng states. The rec 23.85 an hour an 0 0 0 0 0	commended d probation and 452,600 452,600 CC/ 35,538,200 10,500 189,000

	-	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y: Department of Correction						230
Divisio	n: Community Corrections						CC3
Approp	priation Unit: Community Supervis	sion					CCAJ
FY 202	3 Total Appropriation						0041
1.00	FY 2023 Total Appropriation						CCAJ
	10000 General	301.35	23,596,100	10,148,200	120,600	0	33,864,900
	28200 Dedicated	0.00	0	54,100	0	0	54,100
	28400 Dedicated	76.00	6,029,100	2,067,300	164,600	0	8,261,000
	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
1.13	PY Executive Carry Forward						CCAJ
	10000 General	0.00	0	515,300	500	0	515,800
	28400 Dedicated	0.00	0	74,500	120,200	0	194,700
	34900 Dedicated	0.00	0	0	2,900	0	2,900
		0.00	0	589,800	123,600	0	713,400
1.21	Account Transfers						CCAJ
	28400 Dedicated	0.00	0	(16,500)	16,500	0	0
		0.00	0	(16,500)	16,500	0	0
1.31	Transfers Between Programs						CCAJ
	10000 General	0.00	1,335,100	(375,000)	0	0	960,100
	28400 Dedicated	0.00	50,000	(125,000)	0	0	(75,000)
	34900 Dedicated	0.00	5,000	0	0	0	5,000
		0.00	1,390,100	(500,000)	0	0	890,100
1.41	Receipts to Appropriation						CCAJ
	28400 Dedicated	0.00	0	11,100	0	0	11,100
		0.00	0	11,100	0	0	11,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.61	Reve	rted Appropriation Baland	ces					CCA
	10000	General	0.00	(4,300)	(300)	(15,500)	0	(20,100)
	28200	Dedicated	0.00	0	(26,900)	0	0	(26,900)
	28400	Dedicated	0.00	(888,000)	(267,900)	(38,300)	0	(1,194,200)
	34001	Dedicated	0.00	(50,600)	(1,800)	0	0	(52,400)
	34800	Federal	0.00	(23,000)	(311,300)	0	(185,100)	(519,400)
	34900	Dedicated	0.00	(7,400)	0	0	0	(7,400)
			0.00	(973,300)	(608,200)	(53,800)	(185,100)	(1,820,400)
1.81	CY E	xecutive Carry Forward						CCA
	10000	General	0.00	0	(506,300)	0	0	(506,300)
	28400	Dedicated	0.00	0	(26,900)	0	0	(26,900)
			0.00	0	(533,200)	0	0	(533,200)
2.00		Expenditures						CCA
	10000	General	301.35	24,926,900	9,781,900	105,600	0	34,814,400
	28200	Dedicated	0.00	0	27,200	0	0	27,200
	28400	Dedicated	76.00	5,191,100	1,716,600	263,000	0	7,170,700
	34001	Dedicated	7.00	505,900	25,400	0	0	531,300
	34800	Federal	1.00	58,900	284,000	0	214,900	557,800
	34900	Dedicated	1.00	103,200	0	2,900	0	106,100
			386.35	30,786,000	11,835,100	371,500	214,900	43,207,500
Y 2024	4 Origina	Appropriation						
3.00	FY 20	24 Original Appropriation	n					CCA
	10000	General	299.35	25,915,500	9,934,800	0	1,000,000	36,850,300
	28200	Dedicated	0.00	0	54,100	0	0	54,100
	28400	Dedicated	76.00	6,675,800	1,793,800	0	0	8,469,600
ОТ	28400	Dedicated	0.00	0	378,600	45,100	0	423,700
	34001	Dedicated	7.00	626,800	27,200	0	0	654,000
	34800	Federal	1.00	87,000	595,300	0	400,000	1,082,300
	34900	Dedicated	1.00	118,000	0	0	0	118,000
			384.35	33,423,100	12,783,800	45,100	1,400,000	47,652,000
			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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( 202	4Total Ap	propriation						
00	FY 20	024 Total Appropriation						(
	10000	General	299.35	25,915,500	9,934,800	0	1,000,000	36,850,300
	28200	Dedicated	0.00	0	54,100	0	0	54,100
	28400	Dedicated	76.00	6,675,800	1,793,800	0	0	8,469,600
ОТ	28400	Dedicated	0.00	0	378,600	45,100	0	423,700
	34001	Dedicated	7.00	626,800	27,200	0	0	654,000
	34800	Federal	1.00	87,000	595,300	0	400,000	1,082,300
	34900	Dedicated	1.00	118,000	0	0	0	118,000
			384.35	33,423,100	12,783,800	45,100	1,400,000	47,652,000
1	Exec	djustments utive Carry Forward on unit reflects unliquidate	ed encumbrance	balances that me	t the requiremer	nts of section 67-35:	21. Idaho Code to	be carried
	rward fror	n a prior fiscal year(s).						be barried
	10000	General	0.00	0	506,300	0	0	506,300
	28400	Dedicated	0.00	0	26,900	0	0	26,900
			0.00	0	533,200	0	0	533,200
1 TI	-	ram Transfer on unit reflects a one-time	e net-zero progra	am transfer.				(
	10000	General	0.00	1,000,000	0	0	0	1,000,000
ΤС	10000	General	0.00	0	0	0	0	0
	28400	Dedicated	0.00	(14,000)	0	0	0	(14,000)
ΤС	28400	Dedicated	0.00	0	0	0	0	0
	34900	Dedicated	0.00	800	0	0	0	800
ΤС	34900	Dedicated	0.00	0	0	0	0	0
			0.00	986,800	0	0	0	986,800
202	4 Estimat	ed Expenditures						
0	FY 20	024 Estimated Expenditu	res					(
	10000	General	299.35	26,915,500	10,441,100	0	1,000,000	38,356,600
тс	10000	General	0.00	0	0	0	0	0
	28200	Dedicated	0.00	0	54,100	0	0	54,100
	28400	Dedicated	76.00	6,661,800	1,820,700	0	0	8,482,500
	20400							
тс	28400	Dedicated	0.00	0	378,600	45,100	0	423,700
ТС		Dedicated Dedicated	0.00 7.00	0 626,800	378,600 27,200	45,100 0	0	423,700 654,000
TC	28400 34001	Dedicated		626,800	27,200		0	654,000
ТС	28400 34001	Dedicated Federal	7.00			0		

34900 Dedicated

OT

0

34,409,900

0

13,317,000

0

45,100

0.00

384.35

49,172,000

0

0

1,400,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	djustmer	nts						
8.31	Prog	ram Transfer						С
	nis decisio eds.	on unit reflects a net-zero	program transfe	r of General Fund	and dedicated f	und spending autho	prity to meet agen	cy operating
	10000	General	0.00	1,000,000	0	0	0	1,000,000
	28400	Dedicated	0.00	(14,000)	0	0	0	(14,000)
	34900	Dedicated	0.00	800	0	0	0	800
			0.00	986,800	0	0	0	986,800
3.41	Remo	oval of One-Time Expend	ditures					С
Tł	nis decisio	on unit removes one-time	appropriation fro	om FY 2024.				
	28400	Dedicated	0.00	0	0	0	0	0
OT	28400	Dedicated	0.00	0	(378,600)	(45,100)	0	(423,700)
			0.00	0	(378,600)	(45,100)	0	(423,700)
TY 202	5 Base							
9.00	FY 20	025 Base						С
	10000	General	299.35	26,915,500	9,934,800	0	1,000,000	37,850,300
	28200	Dedicated	0.00	0	54,100	0	0	54,100
	28400	Dedicated	76.00	6,661,800	1,793,800	0	0	8,455,600
ОТ	28400	Dedicated	0.00	0	0	0	0	0
	34001	Dedicated	7.00	626,800	27,200	0	0	654,000
	34800	Federal	1.00	87,000	595,300	0	400,000	1,082,300
	34900	Dedicated	1.00	118,800	0	0	0	118,800
			384.35	34,409,900	12,405,200	0	1,400,000	48,215,100

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance						
10.11 Change in Health Benefit Cos	ts					CCAJ
This decision unit reflects a decrease percentile.	e in the employe	r health benefit co	sts based on the	e December 2023 M	lilliman projection	using the 95th
10000 General	0.00	(223,500)	0	0	0	(223,500)
28400 Dedicated	0.00	(54,600)	0	0	0	(54,600)
34001 Dedicated	0.00	(5,300)	0	0	0	(5,300)
34800 Federal	0.00	(800)	0	0	0	(800)
34900 Dedicated	0.00	(800)	0	0	0	(800)
	0.00	(285,000)	0	0	0	(285,000)
10.12 Change in Variable Benefit Co	osts					CCAJ
This decision unit reflects a change i Fund, a PERSI employer contribution the PERSI board to be effective July Insurance.	n rate adjustmen	t for all participant	ts and a benefit	enhancement for Ru	le of 80 participar	nts approved by
10000 General	0.00	117,000	0	0	0	117,000
28400 Dedicated	0.00	31,500	0	0	0	31,500
34001 Dedicated	0.00	3,100	0	0	0	3,100
34800 Federal	0.00	100	0	0	0	100
34900 Dedicated	0.00	600	0	0	0	600
	0.00	152,300	0	0	0	152,300
10.21 General Inflation Adjustments The Governor recommends General maintenance supplies, institutional a 28400 Dedicated				flationary adjustmer	nts for fuel, repair	CCAJ and 13,700
	0.00	0	13,700	0	0	13,700
10.23 Contract Inflation Adjustments						CCAJ
The Governor recommends General					0	40.000
10000 General	0.00	0	18,000	0	0	18,000
	0.00	0	18,000	0	0	18,000
10.31 Repair, Replacement, or Alter The Governor recommends one-time		spending authorit	w for repair and	replacement items		CCAJ
OT 34900 Dedicated	0.00		8,400	300,700	0	309,100
OI 54900 Dedicated					0	
	0.00	U	8,400	300,700	0	309,100
10.45 Risk Management Costs This decision unit reflects adjustmen Insurance Management.	ts to the cost of	insurance coverag	je as projected b	by a third-party actua	ary and billed by th	CCAJ ne Office of
10000 General	0.00	0	120,900	0	0	120,900
28400 Dedicated	0.00	0	4,700	0	0	4,700
	0.00	0	125,600	0	0	125,600

### Executive Budget Detail

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
).61	Salar	y Multiplier - Regular Em	ployees					С
Th	ne Govern	or recommends a 3% ch	ange in employe	e compensation f	or permanent e	employees to be dist	ributed by merit.	
	10000	General	0.00	681,700	0	0 0	0	681,700
	28400	Dedicated	0.00	170,400	0	0	0	170,400
	34001	Dedicated	0.00	15,900	0	0 0	0	15,900
	34800	Federal	0.00	2,100	0	0	0	2,100
	34900	Dedicated	0.00	3,200	0	0 0	0	3,200
			0.00	873,300	0	) 0	0	873,300
Re rea	eport prov quired mir nerefore, t	or recommends the sala ided by the Division of H nimum of the position's p the Governor recommence	uman Resources ay grade.	s. These upward a	adjustments will	l result in certain fille	ed positions falling	below the newly
Re rea	eport prov quired mir nerefore, th inimum pa	ided by the Division of H himum of the position's p	uman Resources ay grade.	s. These upward a	adjustments will	l result in certain fille	ed positions falling	below the newly
Re rea	eport prov quired mir nerefore, th inimum pa	ided by the Division of H himum of the position's p he Governor recommenc ay for each pay grade.	uman Resources ay grade. Is additional func	s. These upward a ling to bring the id	adjustments will lentified positior	I result in certain fille	ed positions falling e recommended sa	below the newly alary structure's
Re re Th mi	eport prov quired mir nerefore, ti inimum pa 10000 <b>5 Total M</b> a	ided by the Division of H himum of the position's p he Governor recommenc ay for each pay grade.	uman Resources ay grade. Is additional func 0.00	ting to bring the id	adjustments will lentified position 0	I result in certain fille	ed positions falling e recommended sa	below the newly lary structure's 19,700
Re rea Th mi	eport prov quired mir nerefore, ti inimum pa 10000 <b>5 Total M</b> a	ided by the Division of H nimum of the position's p he Governor recommence ay for each pay grade. General <b>aintenance</b>	uman Resources ay grade. Is additional func 0.00	ting to bring the id	adjustments will lentified position 0	I result in certain fille	ed positions falling e recommended sa	below the newly lary structure's 19,700 <b>19,700</b>
Re re Th mi	eport prov quired mir nerefore, ti inimum pa 10000 <b>5 Total M</b> a FY 20	ided by the Division of H himum of the position's p he Governor recommence ay for each pay grade. General <b>aintenance</b> 025 Total Maintenance	uman Resources ay grade. Is additional fund 0.00 0.00	S. These upward a ding to bring the id 19,700 19,700	adjustments will lentified position 0 0	I result in certain fille ns pay rate up to the 0   0   0 0   0	ed positions falling e recommended sa 0 0	below the newly llary structure's 19,700 <b>19,700</b> C
Re re Th mi	eport prov quired mir herefore, tl inimum pa 10000 5 Total M FY 20 10000	ided by the Division of H himum of the position's p he Governor recommend ay for each pay grade. General aintenance 025 Total Maintenance General	uman Resources ay grade. Is additional fund 0.00 0.00 299.35	<ul> <li>These upward a</li> <li>ling to bring the id</li> <li>19,700</li> <li>19,700</li> <li>27,510,400</li> </ul>	adjustments will lentified position 0 0	I result in certain fille         Ins pay rate up to the         Image: Image of the second se	ed positions falling e recommended sa 0 0 0	below the newly lary structure's 19,700 <b>19,700</b> C 38,584,100
Ref ref Thmi 2029	eport prov quired mir herefore, ti inimum pa 10000 5 Total Ma FY 20 10000 28200	ided by the Division of H himum of the position's p he Governor recommence ay for each pay grade. General 025 Total Maintenance General Dedicated	uman Resources ay grade. ds additional fund 0.00 0.00 299.35 0.00	<ul> <li>These upward a</li> <li>ting to bring the id</li> <li>19,700</li> <li>19,700</li> <li>27,510,400</li> <li>0</li> </ul>	adjustments will lentified position 0 0 10,073,700 54,100	I result in certain fille ns pay rate up to the 0 0 0 0 0 0 0 0 0	ed positions falling e recommended sa 0 0 0 1,000,000 0	below the newly Ilary structure's 19,700 <b>19,700</b> C 38,584,100 54,100
Re rec Th mi	eport prov quired mir herefore, tl inimum pa 10000 5 Total Ma FY 20 10000 28200 28400	ided by the Division of H nimum of the position's p he Governor recommend ay for each pay grade. General 025 Total Maintenance General Dedicated Dedicated	uman Resources ay grade. Is additional func 0.00 0.00 299.35 0.00 76.00	<ul> <li>These upward a</li> <li>ling to bring the id</li> <li>19,700</li> <li>19,700</li> <li>27,510,400</li> <li>0</li> <li>6,809,100</li> </ul>	adjustments will lentified position 0 0 0 10,073,700 54,100 1,812,200	I result in certain fille         Ins pay rate up to the         Image: Image of the system         I	ed positions falling e recommended sa 0 0 0 1,000,000 0 0 0	below the newly lary structure's 19,700 <b>19,700</b> C 38,584,100 54,100 8,621,300

1.00

0.00

384.35

121,800

35,170,200

0

0

8,400

12,570,900

0

300,700

300,700

34900 Dedicated

34900 Dedicated

OT

121,800

309,100

49,441,800

0

0

1,400,000

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Li	ne Ite	ms							
12	2.04	Proba	ation Caseload Coverage	and Leasing Co	osts				CCA
			or recommends 6.0 FTP, nd parole officer positions					Capital Outlay for s	ix senior
		10000	General	6.00	490,900	125,600	0	0	616,500
	ОТ	10000	General	0.00	0	65,200	226,200	0	291,400
				6.00	490,900	190,800	226,200	0	907,900
12	po in a off fur	e Govern sitions an addressin icers cont iding wou	ng Pay Increase for Corre or recommends General of probation and parole o og the most significant sta tinues to lag behind other ild enable the departmen ers from \$25.00 to \$25.85	Fund and dedic fficer positions. <sup>1</sup> iffing crisis in the entry law enfor- t to increase the	ated fund spendin While the departm department's his cement positions a	g authority to fur ent, with genero tory, entry wage as well as entry	ther increase the s us help from the le s for correctional o wages in neighbor	egislature, has mac officers and probati ing states. The rec	le great progress on and parole ommended
		10000	General	0.00	323,600	0	0	0	323,600
		28400	Dedicated	0.00	108,700	0	0	0	108,700
		34001	Dedicated	0.00	15,900	0	0	0	15,900
				0.00	448,200	0	0	0	448,200
F١	( 2025	5 Total							
13	8.00	FY 20	025 Total						CCA
		10000	General	305.35	28,324,900	10,199,300	0	1,000,000	39,524,200
	OT	10000	General	0.00	0	65,200	226,200	0	291,400
		28200	Dedicated	0.00	0	54,100	0	0	54,100
		28400	Dedicated	76.00	6,917,800	1,812,200	0	0	8,730,000
	ОТ	28400	Dedicated	0.00	0	0	0	0	0
		34001	Dedicated	7.00	656,400	27,200	0	0	683,600
		34800	Federal	1.00	88,400	595,300	0	400,000	1,083,700
		34900	Dedicated	1.00	121,800	0	0	0	121,800
	ОТ	34900	Dedicated	0.00	0	8,400	300,700	0	309,100
				390.35	36,109,300	12,761,700	526,900	1,400,000	50,797,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	n: Community Corrections	. Comborn					230 CC3
Approp	priation Unit: Community Reentry	y Centers					CCAN
FY 202	3 Total Appropriation						
1.00	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	2,805,900	325,000	0	4,368,200
	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
1.13	PY Executive Carry Forward						CCAN
	28200 Dedicated	0.00	0	33,700	125,500	0	159,200
		0.00	0	33,700	125,500	0	159,200
1.21	Account Transfers						CCAN
	28200 Dedicated	0.00	0	(27,900)	27,900	0	0
	48105 Dedicated	0.00	0	(16,500)	16,500	0	0
		0.00	0	(44,400)	44,400	0	0
1.31	Transfers Between Programs						CCAN
	10000 General	0.00	280,000	50,000	0	0	330,000
	28200 Dedicated	0.00	25,000	0	0	0	25,000
		0.00	305,000	50,000	0	0	355,000
1.41	Receipts to Appropriation						CCAN
	28200 Dedicated	0.00	0	46,700	206,400	0	253,100
		0.00	0	46,700	206,400	0	253,100
1.61	Reverted Appropriation Balance	ces					CCAN
	28200 Dedicated	0.00	(15,200)	(92,600)	(2,200)	0	(110,000)
	48105 Dedicated	0.00	0	0	(2,200)	0	(2,200)
		0.00	(15,200)	(92,600)	(4,400)	0	(112,200)
1.81	CY Executive Carry Forward						CCAN
	28200 Dedicated	0.00	0	(4,100)	(105,300)	0	(109,400)
		0.00	0	(4,100)	(105,300)	0	(109,400)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 2023 A	Actual I	Expenditures						
.00	FY 20	023 Actual Expenditures						С
	10000	General	67.08	5,612,600	93,700	0	0	5,706,300
	28200	Dedicated	16.00	1,247,100	2,761,700	577,300	0	4,586,100
	48105	Dedicated	0.00	0	2,200	14,300	0	16,500
			83.08	6,859,700	2,857,600	591,600	0	10,308,900
Y 2024 (	Origina	I Appropriation						
.00	FY 20	024 Original Appropriation						С
	10000	General	67.00	5,913,100	43,500	0	0	5,956,600
	28200	Dedicated	16.00	1,421,200	2,585,800	0	0	4,007,000
ОТ	28200	Dedicated	0.00	0	102,900	308,300	0	411,200
ОТ	48105	Dedicated	0.00	0	37,600	85,000	0	122,600
			83.00	7,334,300	2,769,800	393,300	0	10,497,400
.32	Expai Govern	djustment nded Community Reentry or recommends 16.0 FTF	and one-time of			for across production	and parolo officer	С
seve Com	nmunity	Reentry Center Program. Dedicated				339,300		
seve Com	nmunity	Reentry Center Program.		two probation and	l parole section s	supervisor positions	to support the Ex	panded
seve Com OT	28200	Reentry Center Program.	16.00	two probation and 334,200	I parole section s 124,500	339,300	to support the Ex	panded 798,000
seve Com OT <b>Y 2024T</b>	28200	Reentry Center Program. Dedicated	16.00	two probation and 334,200	I parole section s 124,500	339,300	to support the Ex	798,000 <b>798,000</b>
seve Com OT Y 2024T .00	omunity 28200 Total Ap FY 20	Reentry Center Program. Dedicated ppropriation 024 Total Appropriation	16.00 <b>16.00</b>	two probation and 334,200 <b>334,200</b>	l parole section s 124,500 <b>124,500</b>	339,300 339,300 339,300	to support the Ex 0 0	panded 798,000 <b>798,000</b> C
seve Com OT Y 2024T	rmunity 28200 Fotal Ap FY 20 10000	Reentry Center Program. Dedicated <b>propriation</b> 024 Total Appropriation General	16.00 <b>16.00</b> 67.00	two probation and 334,200 <b>334,200</b> 5,913,100	1 parole section s 124,500 <b>124,500</b> 43,500	supervisor positions 339,300 <b>339,300</b> 0	to support the Ex 0 0	panded 798,000 <b>798,000</b> C 5,956,600
seve Com OT •Y 2024T .00	<b>Total Ap</b> <b>FY 20</b> 10000 28200 28200	Reentry Center Program. Dedicated propriation 024 Total Appropriation General Dedicated	16.00 <b>16.00</b> 67.00 16.00	two probation and 334,200 <b>334,200</b> 5,913,100 1,421,200	124,500 124,500 124,500 43,500 2,585,800	339,300 339,300 339,300 0	0 0 0 0 0	panded 798,000 <b>798,000</b> C 5,956,600 4,007,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
pprop	oriation A	djustments						
11	Exec	utive Carry Forward						CC
		on unit reflects unliquidate n a prior fiscal year(s).	ed encumbrance	balances that me	et the requiremen	its of section 67-352	21, Idaho Code to	be carried
	28200	Dedicated	0.00	0	4,100	105,300	0	109,400
			0.00	0	4,100	105,300	0	109,400
31	Prog	ram Transfer						CC
٦ŀ	nis decisio	on unit reflects a one-time	e net-zero progra	am transfer.				
	10000	General	0.00	100,000	0	0	0	100,000
ОТ	10000	General	0.00	0	0	0	0	0
			0.00	100,000	0	0	0	100,000
202	4 Estimat	ed Expenditures						
00	FY 20	024 Estimated Expenditu	res					CC
	10000	General	67.00	6,013,100	43,500	0	0	6,056,600
ОТ	10000	General	0.00	0	0	0	0	0
	28200	Dedicated	16.00	1,421,200	2,589,900	105,300	0	4,116,400
ОТ	28200	Dedicated	16.00	334,200	227,400	647,600	0	1,209,200
OT	48105	Dedicated	0.00	0	37,600	85,000	0	122,600
			99.00	7,768,500	2,898,400	837,900	0	11,504,800
ise A	djustmer	nts						
31	Prog	ram Transfer						CC
	nis decisio eds.	on unit reflects a net-zero	program transfe	er of General Fund	d and dedicated f	und spending autho	ority to meet agen	cy operating
ne		General	0.00	100,000	0	0	0	100,000
			0.00	100,000	0	0	0	100,000
	-							CC
11 Тн		oval of One-Time Expend on unit removes one-time		om EV 2024				
		Dedicated	0.00	0111112024.	0	0	0	0
ОТ	28200	Dedicated	(16.00)	(334,200)	(227,400)	(647,600)	0	(1,209,200)
		Dedicated	0.00	(001,200)	0	0	0	0
0.	48105	Dealeatea	0.00	0				
OT	48105 48105	Dedicated	0.00	0	(37,600)	(85,000)	0	(122,600)

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
F	Y 2025	Base							
9.	9.00 FY 2025 Base							CCAN	
		10000	General	67.00	6,013,100	43,500	0	0	6,056,600
		28200	Dedicated	16.00	1,421,200	2,585,800	0	0	4,007,000
	ОТ	28200	Dedicated	0.00	0	0	0	0	0
		48105	Dedicated	0.00	0	0	0	0	0
	ОТ	48105	Dedicated	0.00	0	0	0	0	0
				83.00	7,434,300	2,629,300	0	0	10,063,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Prog	ram Maintenance						
10.11	1 Change in Healt	h Benefit Costs					CCAN
	This decision unit reflect percentile.	cts a decrease in the employ	er health benefit co	osts based on the	e December 2023 I	Milliman projection	using the 95th
	10000 General	0.00	(48,800)	0	0	0	(48,800)
	28200 Dedicated	0.00	(12,000)	0	0	0	(12,000)
		0.00	(60,800)	0	0	0	(60,800)
10.12	2 Change in Varial	ble Benefit Costs					CCAN
	Fund, a PERSI employ	cts a change in variable bene er contribution rate adjustme effective July 1, 2024, and a	ent for all participant	ts and a benefit e	enhancement for F	Rule of 80 participar	nts approved by
	10000 General	0.00	23,400	0	0	0	23,400
	28200 Dedicated	0.00	4,400	0	0	0	4,400
		0.00	27,800	0	0	0	27,800
10.21							CCA
	The Governor recomme	ends General Fund and dedi institutional and residential s			flationary adjustme	ents for fuel, repair	and
	10000 General	0.00	0	3,900	0	0	3,900
	28200 Dedicated	0.00	0	78,400	0	0	78,400
		0.00	0	82,300	0	0	82,300
10.31	1 Repair, Replace	ment, or Alteration Costs					CCA
		ends one-time dedicated fun	d spending authorit	ty for repair and	replacement items		
OT			0	46,700	443,500	0	490,200
		0.00	0	46,700	443,500	0	490,200
							CCA
10.45	0	nt Costs cts adjustments to the cost of	finguranco covorac	no as projected b	wa third party act	ion, and billed by th	
	Insurance Managemen				y a time-party acti	dary and blied by a	
	10000 General	0.00	0	300	0	0	300
	28200 Dedicated	0.00	0	29,300	0	0	29,300
		0.00	0	29,600	0	0	29,600
10.61	1 Salary Multiplier	- Regular Employees					CCAI
	The Governor recomme	ends a 3% change in employ	vee compensation f	or permanent en	ployees to be dist	ributed by merit.	
	10000 General	0.00	151,800	0	0	0	151,800
	28200 Dedicated	0.00	35,600	0	0	0	35,600
		0.00	187,400	0	0	0	187,400

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
F١	FY 2025 Total Maintenance								
11	11.00 FY 2025 Total Maintenance								CCAN
		10000	General	67.00	6,139,500	47,700	0	0	6,187,200
		28200	Dedicated	16.00	1,449,200	2,693,500	0	0	4,142,700
	ОТ	28200	Dedicated	0.00	0	46,700	443,500	0	490,200
		48105	Dedicated	0.00	0	0	0	0	0
	ОТ	48105	Dedicated	0.00	0	0	0	0	0
				83.00	7,588,700	2,787,900	443,500	0	10,820,100

#### Line Items

#### 12.02 Expanded Community Reentry Center Program

 The Governor recommends 16.0 FTP and dedicated fund spending authority for seven probation and parole officer positions, seven probation and parole specialist positions, and two probation and parole section supervisor positions to support the Expanded Community Reentry Center program.

 28200
 Dedicated
 16.00
 1,327,700
 61,500
 0
 0
 1,389,200

28200 Dedicated	16.00	1,327,700	61,500	0	0	1,389,200
	16.00	1,327,700	61,500	0	0	1,389,200

#### 12.11 Pocatello Community Reentry Center Operations

The Governor recommends 27.0 FTP, ongoing General Fund and dedicated fund spending authority, and one-time General Fund Operating Expenditures and Capital Outlay for personnel and operating costs for the new Pocatello community reentry center. The seven FTP in Management Services include one buyer position, one administrative assistant 2 position, two technical records specialist 2 positions, one financial specialist position, one deputy warden position, and one project manager 3 position. The 20 FTP in Community Reentry Centers include one correctional manager 2 position, one administrative assistant 2 position, two correctional corporal positions, one correctional sergeant position, ten correctional officer positions, two correctional case manager positions, one employment coordinator position, one correctional specialist position, and one technical records specialist 3 position. Of the 20 FTP in Community Reentry Centers, 16 FTP are funded for six months, beginning January 1, 2025. These positions will need to be annualized in the FY 2026 budget.

	10000 Gene	eral 1.00	71,100	0	0	0	71,100
ОТ	10000 Gene	eral 0.00	0	416,500	969,500	0	1,386,000
	28200 Dedic	cated 19.00	839,600	157,200	0	0	996,800
		20.00	910,700	573,700	969,500	0	2,453,900

#### 12.15 Behavioral Health Council Recommendations

The Governor recommends 2.0 FTP, ongoing dedicated fund spending authority, and one-time Operating Expenditures for implementation of two Behavioral Health Council recommendations: 1) a pilot program for providing medications for opioid use disorder for incarcerated individuals; and 2) two case manager positions to coordinate the opioid use disorder induction and community treatment coordination for inmates reentering the community.

			2.00	156,800	440,300	0	0	597,100
ОТ	22800	Dedicated	0.00	0	16,700	0	0	16,700
	22800	Dedicated	2.00	156,800	423,600	0	0	580,400

#### 12.61 Starting Pay Increase for Correctional Officers and Probation and Parole Officers

The Governor recommends General Fund and dedicated fund spending authority to further increase the starting pay for correctional officer positions and probation and parole officer positions. While the department, with generous help from the legislature, has made great progress in addressing the most significant staffing crisis in the department's history, entry wages for correctional officers and probation and parole officers continues to lag behind other entry law enforcement positions as well as entry wages in neighboring states. The recommended funding would enable the department to increase the starting pay for correctional officers from \$23.00 to \$23.85 an hour and probation and parole officers from \$25.00 to \$25.85.

		0.00	74,700	0	0	0	74,700
28200	Dedicated	0.00	13,600	0	0	0	13,600
10000	General	0.00	61,100	0	0	0	61,100
P							

CCAN

CCAN

CCAN

CCAN

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Total						
13.00	FY 2025 Total						CCAN
	10000 General	68.00	6,271,700	47,700	0	0	6,319,400
ОТ	10000 General	0.00	0	416,500	969,500	0	1,386,000
	22800 Dedicated	2.00	156,800	423,600	0	0	580,400
ОТ	22800 Dedicated	0.00	0	16,700	0	0	16,700
	28200 Dedicated	51.00	3,630,100	2,912,200	0	0	6,542,300
ОТ	28200 Dedicated	0.00	0	46,700	443,500	0	490,200
	48105 Dedicated	0.00	0	0	0	0	0
ОТ	48105 Dedicated	0.00	0	0	0	0	0
		121.00	10,058,600	3,863,400	1,413,000	0	15,335,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Department of Correction						230
Divisio	n: Community-Based Substance A	Abuse Treatmer	nt				CC4
Approp	priation Unit: Community-Based S	Substance Abus	se Treatment				CCAK
FY 202	3 Total Appropriation						
1.00	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
1.21	Account Transfers						CCAK
	10000 General	0.00	(215,000)	215,000	0	0	0
		0.00	(215,000)	215,000	0	0	0
1.31	Transfers Between Programs						CCAK
	10000 General	0.00	(29,200)	(200,000)	0	0	(229,200)
		0.00	(29,200)	(200,000)	0	0	(229,200)
1.61	Reverted Appropriation Balanc	ces					CCAK
	10000 General	0.00	(100)	(22,800)	0	(19,500)	(42,400)
		0.00	(100)	(22,800)	0	(19,500)	(42,400)
FY 202	3 Actual Expenditures						
2.00	FY 2023 Actual Expenditures						CCAK
	10000 General	18.00	1,329,600	38,000	0	2,827,000	4,194,600
		18.00	1,329,600	38,000	0	2,827,000	4,194,600
FY 202	4 Original Appropriation						
3.00	FY 2024 Original Appropriatior	I					CCAK
	10000 General	18.00	1,672,700	45,500	0	1,846,500	3,564,700
		18.00	1,672,700	45,500	0	1,846,500	3,564,700
FY 202	4Total Appropriation						
5.00	FY 2024 Total Appropriation						CCAK
	10000 General	18.00	1,672,700	45,500	0	1,846,500	3,564,700
		18.00	1,672,700	45,500	0	1,846,500	3,564,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
pprop	priation Adjustments						
.31	Program Transfer						CC
Tł	nis decision unit reflects a one	e-time net-zero progra	im transfer.				
	10000 General	0.00	113,600	0	0	0	113,600
ОТ	10000 General	0.00	0	0	0	0	0
		0.00	113,600	0	0	0	113,600
Y 202	4 Estimated Expenditures						
00	FY 2024 Estimated Expe	enditures					CC
	10000 General	18.00	1,786,300	45,500	0	1,846,500	3,678,300
ОТ	10000 General	0.00	0	0	0	0	0
		18.00	1,786,300	45,500	0	1,846,500	3,678,300
ase A	djustments						
31	Program Transfer						CC
T۲	nis decision unit reflects a net	t-zero program transfe	er of General Fund	l and dedicated f	und spending autho	ority to meet agend	cy operating
	10000 General	0.00	113,600	0	0	0	113,600
		0.00	113,600	0	0	0	113,600
Y 202	5 Base						
.00	FY 2025 Base						CC
		18.00	1,786,300	45,500	0	1,846,500	3,678,300
	10000 General	16.00	1,700,500	40,000	U	1,010,000	0,010,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogram	Mainten	ance						
0.11	Chano	je in Health Benefit Cos	ts					С
This	-	unit reflects a decrease		r health benefit co	osts based on the	e December 2023 N	/lilliman projection	using the 95th
	10000	General	0.00	(13,500)	0	0	0	(13,500)
			0.00	(13,500)	0	0	0	(13,500)
Fund the F	decision d, a PER	e in Variable Benefit Co unit reflects a change i SI employer contributio pard to be effective July	in variable benef n rate adjustmer	t for all participan	ts and a benefit	enhancement for R	ule of 80 participar	nts approved by
	10000	General	0.00	1,500	0	0	0	1,500
			0.00	1,500	0	0	0	1,500
Insu	decision	lanagement Costs i unit reflects adjustmen anagement.					-	
	10000	General	0.00	0	600	0	0	600
			0.00	0	600	0	0	600
		Multiplier - Regular Em or recommends a 3% ch General		ee compensation f 46,100 <b>46,100</b>	for permanent er 0 <b>0</b>	nployees to be distr 0 0	ributed by merit. 0 0	C 46,100 <b>46,100</b>
The	Governo 10000	or recommends a 3% ch	ange in employe 0.00	46,100	0	0	0	46,100
The 7 2025 -	Governo 10000 Total Ma	or recommends a 3% ch General	ange in employe 0.00	46,100	0	0	0	46,100
The 7 2025 -	Governo 10000 Total Ma	or recommends a 3% ch General intenance 25 Total Maintenance	ange in employe 0.00	46,100	0	0	0	46,100 <b>46,100</b>
The 2025	Governo 10000 Total Ma FY 202	or recommends a 3% ch General intenance 25 Total Maintenance	ange in employe 0.00 0.00	46,100 <b>46,100</b>	0	0	0	46,100 <b>46,100</b> C
The <b>2025</b>	Governo 10000 Total Ma FY 202 10000	or recommends a 3% ch General intenance 25 Total Maintenance	ange in employe 0.00 0.00 18.00	46,100 <b>46,100</b> 1,820,400	0 0 46,100	0 0	0 0 1,846,500	46,100 <b>46,100</b> C 3,713,000 <b>3,713,000</b>
The 7 2025 - .00	Governo 10000 Total Ma FY 202 10000 Is Renan	ning Programs	ange in employe 0.00 0.00 18.00 18.00	46,100 46,100 1,820,400 1,820,400	0 0 46,100 46,100	0 0 0 0	0 0 1,846,500 1,846,500	46,100 46,100 C 3,713,000 3,713,000
The 7 2025 - .00 ne Item 2.91 The "Cor	Governo 10000 Total Ma FY 202 10000 Ns Renan Governo mmunity-	or recommends a 3% ch General intenance 25 Total Maintenance General	ange in employe 0.00 0.00 18.00 18.00 g the name of th Disorder Treatm	46,100 46,100 1,820,400 1,820,400 e Community-Bas ent." The Governo	0 0 46,100 46,100 sed Substance A or also recomme	0 0 0 0	0 0 1,846,500 1,846,500	46,100 46,100 C 3,713,000 3,713,000 C ogram to
The 2025 - .00 .91 The "Cor	Governo 10000 Total Ma FY 202 10000 ns Renan Governo mmunity- cement ap	or recommends a 3% ch General intenance 25 Total Maintenance General ning Programs or recommends changin Based Substance Use I	ange in employe 0.00 0.00 18.00 18.00 g the name of th Disorder Treatm	46,100 46,100 1,820,400 1,820,400 e Community-Bas ent." The Governo	0 0 46,100 46,100 sed Substance A or also recomme	0 0 0 0	0 0 1,846,500 1,846,500	46,100 46,100 C 3,713,000 3,713,000 C ogram to
The <b>2025</b> - .00 ne Item .91 The "Cor	Governo 10000 Total Ma FY 202 10000 ns Renan Governo mmunity- cement ap	or recommends a 3% ch General intenance 25 Total Maintenance General ning Programs or recommends changin Based Substance Use I popropriation unit/program	ange in employe 0.00 0.00 18.00 18.00 18.00	46,100 46,100 1,820,400 1,820,400 1,820,400 e Community-Bas ent." The Governo e Prisons Divisior	0 0 46,100 46,100 sed Substance A or also recomme h to "Mountain Vi	0 0 0 0 0 0	0 0 1,846,500 1,846,500 propriation unit/pro ame of the Correct Center."	46,100 46,100 C 3,713,000 3,713,000 C ogram to ional Alternativ
The <b>2025</b> .00 ne Item .91 The "Cor Plac	Governo 10000 Total Ma FY 202 10000 ns Renan Governo munity- cement ap 18200	or recommends a 3% ch General intenance 25 Total Maintenance General ning Programs or recommends changin Based Substance Use I popropriation unit/program	ange in employe 0.00 0.00 18.00 18.00 18.00 18.00 0.00	46,100 46,100 1,820,400 1,820,400 1,820,400 e Community-Base ent." The Governo e Prisons Division	0 0 46,100 46,100 46,100 seed Substance A or also recommento "Mountain Vi	0 0 0 0 0 0 0 0	0 0 1,846,500 1,846,500 1,846,500	46,100 46,100 C 3,713,000 3,713,000 C ogram to ional Alternativ 0
The <b>2025</b> .00 ne Item .91 The "Cor Plac	Governo 10000 Total Ma FY 202 10000 ns Renan Governo munity- cement ap 18200 Total	or recommends a 3% ch General intenance 25 Total Maintenance General ning Programs or recommends changin Based Substance Use I popropriation unit/program	ange in employe 0.00 0.00 18.00 18.00 18.00 18.00 0.00	46,100 46,100 1,820,400 1,820,400 1,820,400 e Community-Base ent." The Governo e Prisons Division	0 0 46,100 46,100 46,100 seed Substance A or also recommento "Mountain Vi	0 0 0 0 0 0 0 0	0 0 1,846,500 1,846,500 1,846,500	46,100 46,100 C 3,713,000 3,713,000 C ogram to ional Alternativ 0
The 2025 - .00 ne Item .91 The "Cor Plac	Governo 10000 Total Ma FY 202 10000 ns Renan Governo munity- cement ap 18200 Total	or recommends a 3% ch General intenance 25 Total Maintenance General ning Programs or recommends changin Based Substance Use I popropriation unit/program Dedicated	ange in employe 0.00 0.00 18.00 18.00 18.00 18.00 0.00	46,100 46,100 1,820,400 1,820,400 1,820,400 e Community-Base ent." The Governo e Prisons Division	0 0 46,100 46,100 46,100 seed Substance A or also recommento "Mountain Vi	0 0 0 0 0 0 0 0	0 0 1,846,500 1,846,500 1,846,500	46,100 46,100 C 3,713,000 3,713,000 C ogram to ional Alternativ 0 0
<b>Y 2025</b> * 1.00 ine Item 2.91 The "Cor	Governo 10000 Total Ma FY 202 10000 NS Renan Governo mmunity- cement ap 18200 Total FY 202 10000	or recommends a 3% ch General intenance 25 Total Maintenance General ning Programs or recommends changin Based Substance Use I popropriation unit/program Dedicated	ange in employe 0.00 0.00 18.00 18.00 18.00 18.00 0.00 0.00 0.00	46,100 46,100 1,820,400 1,820,400 1,820,400 e Prisons Division 0 0	46,100 46,100 46,100 sed Substance A or also recomme h to "Mountain Vi 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 1,846,500 1,846,500 1,846,500 propriation unit/pro ame of the Correct Center." 0 0	46,100 46,100 C 3,713,000 3,713,000 C ogram to ional Alternativ 0 0 C C

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Department of Correction						230
	n: Medical Services						CC5
Approp	riation Unit: Medical Services						CCAO
FY 2023	3 Total Appropriation						
1.00	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
1.31	Transfers Between Programs						CCAO
	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 Balance	es					CCAO
	10000 General	0.00	0	(3,800)	0	0	(3,800)
	34900 Dedicated	0.00	0	(134,100)	0	0	(134,100)
		0.00	0	(137,900)	0	0	(137,900)
1.81	CY Executive Carry Forward						CCAO
	10000 General	0.00	0	(4,850,000)	0	0	(4,850,000)
		0.00	0	(4,850,000)	0	0	(4,850,000)
FY 2023	3 Actual Expenditures						
2.00	FY 2023 Actual Expenditures						CCAO
	10000 General	0.00	0	53,298,000	0	0	53,298,000
	34900 Dedicated	0.00	0	900	0	0	900
		0.00	0	53,298,900	0	0	53,298,900
FY 2024	4 Original Appropriation						
3.00	FY 2024 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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appro	priation Adjustment						
4.35	Medical Services Adjus	tment					CC
	he Governor recommends a evels as forecasted by the de	one-time General Fun	d reduction for fur	iding to pay for th	ne medical services	per diem based o	on utilization
ОТ	10000 General	0.00	0	(4,241,900)	0	0	(4,241,900)
		0.00	0	(4,241,900)	0	0	(4,241,900)
Y 202	24Total Appropriation						
.00	FY 2024 Total Appropri	ation					CC
	10000 General	0.00	0	68,528,100	0	0	68,528,100
ОТ	10000 General	0.00	0	(4,241,900)	0	0	(4,241,900)
	34900 Dedicated	0.00	0	135,000	0	0	135,000
		0.00	0	64,421,200	0	0	64,421,200
oppro	priation Adjustments						
.11	Executive Carry Forwar	ď					CC
	his decision unit reflects unlic prward from a prior fiscal yea		balances that me	et the requiremen	ts of section 67-352	21, Idaho Code to	be carried
	10000 General	0.00	0	4,850,000	0	0	4,850,000
Y 202	24 Estimated Expenditures						
00							
.00	FY 2024 Estimated Exp	enditures					CC
.00	FY 2024 Estimated Exp 10000 General	enditures 0.00	0	73,378,100	0	0	CC 73,378,100
.00 OT			0	73,378,100 (4,241,900)	0	0 0	
	10000 General	0.00					73,378,100
	10000 General 10000 General	0.00	0	(4,241,900)	0	0	73,378,100 (4,241,900)
OT	10000 General 10000 General	0.00 0.00 0.00	0 0	(4,241,900) 135,000	0 0	0	73,378,100 (4,241,900) 135,000 <b>69,271,200</b>
OT Base A	10000General10000General34900Dedicated	0.00 0.00 0.00 0.00	0 0	(4,241,900) 135,000	0 0	0	73,378,100 (4,241,900) 135,000
OT <b>Base A</b> 3.41	10000General10000General34900Dedicated	0.00 0.00 0.00 0.00	0 0 0	(4,241,900) 135,000	0 0	0	73,378,100 (4,241,900) 135,000 <b>69,271,200</b>
OT Base A	10000       General         10000       General         34900       Dedicated    Adjustments Removal of One-Time E	0.00 0.00 0.00 0.00	0 0 0	(4,241,900) 135,000	0 0	0	73,378,100 (4,241,900) 135,000 <b>69,271,200</b>
OT Base A 3.41 TI	10000       General         10000       General         34900       Dedicated    Adjustments Removal of One-Time B This decision unit removes on	Expenditures e-time appropriation from	0 0 0	(4,241,900) 135,000 <b>69,271,200</b>	0 0 0	0 0	73,378,100 (4,241,900) 135,000 <b>69,271,200</b> CC
OT Base A 3.41 TI OT	10000       General         10000       General         34900       Dedicated    Adjustments Removal of One-Time B This decision unit removes on	Expenditures e-time appropriation from 0.00	0 0 0 0 0	(4,241,900) 135,000 <b>69,271,200</b> 4,241,900	0 0 0	0 0 0	73,378,100 (4,241,900) 135,000 <b>69,271,200</b> CC 4,241,900 <b>4,241,900</b>
от Заѕе А .41 ті от	10000       General         10000       General         34900       Dedicated    Adjustments          Removal of One-Time E         This decision unit removes on         10000       General	Expenditures e-time appropriation from 0.00	0 0 0 0 0	(4,241,900) 135,000 <b>69,271,200</b> 4,241,900	0 0 0	0 0 0	73,378,100 (4,241,900) 135,000 <b>69,271,200</b> CC 4,241,900
от Заѕе А 3.41 тг от	10000       General         10000       General         34900       Dedicated    Adjustments Removal of One-Time B This decision unit removes on 10000 General	Expenditures e-time appropriation from 0.00	0 0 0 0 0	(4,241,900) 135,000 <b>69,271,200</b> 4,241,900	0 0 0	0 0 0	73,378,100 (4,241,900) 135,000 <b>69,271,200</b> CC 4,241,900 <b>4,241,900</b>
от Заѕе А .41 ті от	10000 General 10000 General 34900 Dedicated Adjustments Removal of One-Time E This decision unit removes on 10000 General 25 Base FY 2025 Base	Expenditures e-time appropriation fro 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0	(4,241,900) 135,000 <b>69,271,200</b> 4,241,900 <b>4,241,900</b>	0 0 0 0	0 0 0 0	73,378,100 (4,241,900) 135,000 <b>69,271,200</b> CC 4,241,900 <b>4,241,900</b>
Base A 3.41 TI OT <b>FY 202</b> 9.00	10000 General 10000 General 34900 Dedicated Adjustments Removal of One-Time B this decision unit removes on 10000 General 25 Base FY 2025 Base 10000 General	Expenditures e-time appropriation fr 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0	(4,241,900) 135,000 <b>69,271,200</b> 4,241,900 <b>4,241,900</b> <b>68,528,100</b>	0 0 0 0 0	0 0 0 0 0	73,378,100 (4,241,900) 135,000 <b>69,271,200</b> CC 4,241,900 <b>4,241,900</b> CC 68,528,100

## Executive Budget Detail

	· <b>1</b>						0	
		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 202	5 Total Maintenance							
11.00	FY 2025 Total Maintenance						CCA	С
	10000 General	0.00	0	68,528,100	0	0	68,528,100	
ОТ	10000 General	0.00	0	0	0	0	0	
	34900 Dedicated	0.00	0	135,000	0	0	135,000	
		0.00	0	68,663,100	0	0	68,663,100	
	Medical Services Adjustment ne Governor recommends a Gener epartment.	ral Fund reductio	n for medical serv	vices per diem ba	ased on reduced u	tilization levels as	CCA(	0
	10000 General	0.00	0	(4,899,100)	0	0	(4,899,100)	
FY 202	5 Total	0.00	0	(4,899,100)	0	0	(4,899,100)	
F Y 202	5 10(8)						CCA	~
13.00	FY 2025 Total						CCA	J
	10000 General	0.00	0	63,629,000	0	0	63,629,000	
OT								
OT	10000 General	0.00	0	0	0	0	0	

0

0

135,000

63,764,000

0

0

0

0

135,000

63,764,000

0.00

0.00

34900 Dedicated

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Department of Correction						230
Divisio	n: Correctional Alternative Placer	nent					CC6
Approp	riation Unit: Correctional Alterna	ative Placement					CCAQ
FY 2023	3 Total Appropriation						
1.00	FY 2023 Total Appropriation						CCAQ
	10000 General	17.00	1,077,900	9,717,300	500,000	0	11,295,200
	34900 Dedicated	0.00	0	200,000	0	0	200,000
		17.00	1,077,900	9,917,300	500,000	0	11,495,200
1.21	Account Transfers						CCAQ
	10000 General	0.00	(334,300)	196,000	138,300	0	0
	34900 Dedicated	0.00	0	(33,200)	33,200	0	0
		0.00	(334,300)	162,800	171,500	0	0
1.61	Reverted Appropriation Balance	ces					CCAQ
	10000 General	0.00	(664,100)	(213,300)	(226,100)	0	(1,103,500)
	34900 Dedicated	0.00	0	(166,800)	(5,000)	0	(171,800)
		0.00	(664,100)	(380,100)	(231,100)	0	(1,275,300)
1.81	CY Executive Carry Forward						CCAQ
	10000 General	0.00	0	(1,509,500)	(399,800)	0	(1,909,300)
		0.00	0	(1,509,500)	(399,800)	0	(1,909,300)
FY 2023	Actual Expenditures						
2.00	FY 2023 Actual Expenditures						CCAQ
	10000 General	17.00	79,500	8,190,500	12,400	0	8,282,400
	34900 Dedicated	0.00	0	0	28,200	0	28,200
		17.00	79,500	8,190,500	40,600	0	8,310,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	<ul> <li>r: Department of Correction</li> <li>n: County &amp; Out-of-State Placement</li> <li>priation Unit: County &amp; Out-of-State</li> </ul>						230 CC7 CCAR
FY 2023	3 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 Balance	s					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 202	3 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	4 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
Approp	priation Adjustment						
4.34	County and Out-of-State Popu	lation Increase					CCAR
	e Governor recommends one-time		or the increased	cost to house inr	nates in county and	contracted out-of	-state prison
OT	cilities as forecasted by the depart 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	4Total 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
Approp	priation Adjustments						
6.11 Th for	Executive Carry Forward his decision unit reflects unliquidate rward from a prior fiscal year(s).	ed encumbrance	balances that me	et the requiremer	its of section 67-352	21, Idaho Code to	CCAR be carried
	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	4 Estimated Expenditures						
7.00	FY 2024 Estimated Expenditu	res					CCAR
	10000 General	0.00	0	33,438,500	0	0	33,438,500
ОТ	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 A	djustments						
8.41	Removal of One-Time Expend	litures					CCAR
Th	is decision unit removes one-time	appropriation fro	om FY 2024.				
ОТ	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 202	5 Base						
9.00	FY 2025 Base						CCAR
	10000 General	0.00	0	29,932,800	0	0	29,932,800
ОТ	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 202	5 Total M	aintenance						
11.00	FY 20	025 Total Maintenance						CC/
	10000	General	0.00	0	29,932,800	0	0	29,932,800
ОТ	10000	General	0.00	0	0	0	0	0
			0.00	0	29,932,800	0	0	29,932,800
		ty and Out of State Dan	ulation Increase					CC/
12.13 Th	Coun ne Govern recasted b	ity and Out-of-State Popu for recommends General by the department. General		creased cost to ho		ounty and contract	ed out-of-state pri 0	son facilities as
12.13 Th	Coun ne Govern recasted t 10000	or recommends General by the department.	Fund for the inc		use inmates in c 1,923,700 0	-		
I2.13 Th for	Coun ne Govern recasted t 10000	or recommends General by the department. General	Fund for the inc	0	1,923,700	0	0	son facilities as 1,923,700
12.13 Th for OT	Coun ne Govern recasted b 10000 10000	or recommends General by the department. General	Fund for the inc 0.00 0.00	0 0	1,923,700 0	0	0	son facilities as 1,923,700 0
12.13 Th for OT	Coun ne Govern recasted b 10000 10000 <b>5 Total</b>	or recommends General by the department. General	Fund for the inc 0.00 0.00	0 0	1,923,700 0	0	0	son facilities as 1,923,700 0
12.13 Th for OT	Countre Govern recasted b 10000 10000 5 Total	or recommends General by the department. General General	Fund for the inc 0.00 0.00	0 0	1,923,700 0	0	0	son facilities as 1,923,700 0 <b>1,923,700</b>
for	Coun ne Govern recasted t 10000 10000 5 Total FY 20 10000	Opr recommends General by the department. General General	Fund for the inc 0.00 0.00 0.00	0 0 0	1,923,700 0 <b>1,923,700</b>	0	0	son facilities as 1,923,700 0 <b>1,923,700</b> CC/