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<b>FY 2025 Estimated Expenditures</b>									
7.00	FY 2025 Estimated Expenditures								CCAV
	10000	General	327.00	29,016,600	6,332,600	0	0	35,349,200	
OT	10000	General	0.00	0	32,500	0	0	32,500	
	28200	Dedicated	0.00	0	10,500	0	0	10,500	
OT	28200	Dedicated	0.00	0	3,400	189,000	0	192,400	
	34900	Dedicated	0.00	0	462,300	0	0	462,300	
OT	48105	Dedicated	0.00	0	0	549,600	0	549,600	
			<b>327.00</b>	<b>29,016,600</b>	<b>6,841,300</b>	<b>738,600</b>	<b>0</b>	<b>36,596,500</b>	

**Base Adjustments**

8.31	Program Transfer								CCAV
This decision unit reflects a net-zero program transfer of General Fund and dedicated fund spending authority to align with agency needs.									
	10000	General	0.00	(189,000)	0	0	0	(189,000)	
			<b>0.00</b>	<b>(189,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(189,000)</b>	

8.41	Removal of One-Time Expenditures								CCAV
This decision unit removes one-time appropriation or reappropriation from FY 2025.									
OT	28200	Dedicated	0.00	0	0	(189,000)	0	(189,000)	
OT	48105	Dedicated	0.00	0	0	(549,600)	0	(549,600)	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(738,600)</b>	<b>0</b>	<b>(738,600)</b>	

**FY 2026 Base**

9.00	FY 2026 Base								CCAV
	10000	General	327.00	29,016,600	6,332,600	0	0	35,349,200	
	28200	Dedicated	0.00	0	10,500	0	0	10,500	
OT	28200	Dedicated	0.00	0	0	0	0	0	
	34900	Dedicated	0.00	0	462,300	0	0	462,300	
OT	48105	Dedicated	0.00	0	0	0	0	0	
			<b>327.00</b>	<b>29,016,600</b>	<b>6,805,400</b>	<b>0</b>	<b>0</b>	<b>35,822,000</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Program Maintenance</b>								
10.11	Change in Health Benefit Costs							CCAV
This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.								
10000	General	0.00	424,600	0	0	0	424,600	
		<b>0.00</b>	<b>424,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>424,600</b>	
10.12	Change in Variable Benefit Costs							CCAV
This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.								
10000	General	0.00	(1,900)	0	0	0	(1,900)	
		<b>0.00</b>	<b>(1,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,900)</b>	
10.45	Risk Management Costs							CCAV
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
10000	General	0.00	0	(8,700)	0	0	(8,700)	
		<b>0.00</b>	<b>0</b>	<b>(8,700)</b>	<b>0</b>	<b>0</b>	<b>(8,700)</b>	
10.61	Salary Multiplier - Regular Employees							CCAV
The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.								
10000	General	0.00	1,207,100	0	0	0	1,207,100	
		<b>0.00</b>	<b>1,207,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,207,100</b>	
<b>FY 2026 Total Maintenance</b>								
11.00	FY 2026 Total Maintenance							CCAV
10000	General	327.00	30,646,400	6,323,900	0	0	36,970,300	
28200	Dedicated	0.00	0	10,500	0	0	10,500	
OT 28200	Dedicated	0.00	0	0	0	0	0	
34900	Dedicated	0.00	0	462,300	0	0	462,300	
OT 48105	Dedicated	0.00	0	0	0	0	0	
		<b>327.00</b>	<b>30,646,400</b>	<b>6,796,700</b>	<b>0</b>	<b>0</b>	<b>37,443,100</b>	
<b>Line Items</b>								
12.53	General Inflation Adjustments							CCAV
The Governor recommends General Fund and dedicated fund spending authority for inflationary adjustments for fuel, repair and maintenance supplies, institutional and residential supplies, and utilities.								
10000	General	0.00	0	294,000	0	0	294,000	
28200	Dedicated	0.00	0	8,500	0	0	8,500	
		<b>0.00</b>	<b>0</b>	<b>302,500</b>	<b>0</b>	<b>0</b>	<b>302,500</b>	
12.55	Repair, Replacement, or Alteration Costs							CCAV
The Governor recommends one-time dedicated fund spending authority for repair and replacement items. This includes funding for critical security and resiliency infrastructure replacement items as recommended by the Office of Information Technology Services.								
OT 48105	Dedicated	0.00	0	377,300	50,500	0	427,800	
		<b>0.00</b>	<b>0</b>	<b>377,300</b>	<b>50,500</b>	<b>0</b>	<b>427,800</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2026 Total</b>								
13.00	FY 2026 Total							CCAV
	10000	General	327.00	30,646,400	6,617,900	0	0	37,264,300
	28200	Dedicated	0.00	0	19,000	0	0	19,000
OT	28200	Dedicated	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	462,300	0	0	462,300
OT	48105	Dedicated	0.00	0	377,300	50,500	0	427,800
			<b>327.00</b>	<b>30,646,400</b>	<b>7,476,500</b>	<b>50,500</b>	<b>0</b>	<b>38,173,400</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b>	Department of Correction						230
<b>Division:</b>	Community Corrections						CC3
<b>Appropriation Unit:</b>	Community Supervision						CCAJ
<b>FY 2024 Total Appropriation</b>							
1.00	FY 2024 Total Appropriation						CCAJ
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	2,172,400	45,100	0	8,893,300
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
		<b>384.35</b>	<b>33,423,100</b>	<b>12,783,800</b>	<b>45,100</b>	<b>1,400,000</b>	<b>47,652,000</b>
1.13	PY Executive Carry Forward						CCAJ
10000	General	0.00	0	506,300	0	0	506,300
28400	Dedicated	0.00	0	26,900	0	0	26,900
		<b>0.00</b>	<b>0</b>	<b>533,200</b>	<b>0</b>	<b>0</b>	<b>533,200</b>
1.21	Account Transfers						CCAJ
10000	General	0.00	0	150,000	0	(150,000)	0
28400	Dedicated	0.00	0	(269,400)	269,400	0	0
		<b>0.00</b>	<b>0</b>	<b>(119,400)</b>	<b>269,400</b>	<b>(150,000)</b>	<b>0</b>
1.31	Transfers Between Programs						CCAJ
10000	General	0.00	0	(1,800,000)	0	0	(1,800,000)
28400	Dedicated	0.00	0	(128,000)	0	0	(128,000)
		<b>0.00</b>	<b>0</b>	<b>(1,928,000)</b>	<b>0</b>	<b>0</b>	<b>(1,928,000)</b>
1.61	Reverted Appropriation Balances						CCAJ
10000	General	0.00	(100)	(19,400)	0	(400)	(19,900)
28200	Dedicated	0.00	0	(10,000)	0	0	(10,000)
28400	Dedicated	0.00	(58,900)	(408,800)	(20,000)	0	(487,700)
34001	Dedicated	0.00	(300)	(26,600)	0	0	(26,900)
34800	Federal	0.00	(900)	(581,200)	0	(302,000)	(884,100)
34900	Dedicated	0.00	(500)	0	0	0	(500)
		<b>0.00</b>	<b>(60,700)</b>	<b>(1,046,000)</b>	<b>(20,000)</b>	<b>(302,400)</b>	<b>(1,429,100)</b>



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
1.81	CY Executive Carry Forward							CCAJ
	10000 General	0.00	0	(1,300)	0	0	(1,300)	
		<b>0.00</b>	<b>0</b>	<b>(1,300)</b>	<b>0</b>	<b>0</b>	<b>(1,300)</b>	

**FY 2024 Actual Expenditures**

2.00	FY 2024 Actual Expenditures							CCAJ
	10000 General	299.35	25,915,400	8,770,400	0	849,600	35,535,400	
	28200 Dedicated	0.00	0	44,100	0	0	44,100	
	28400 Dedicated	76.00	6,616,900	1,393,100	294,500	0	8,304,500	
	34001 Dedicated	7.00	626,500	600	0	0	627,100	
	34800 Federal	1.00	86,100	14,100	0	98,000	198,200	
	34900 Dedicated	1.00	117,500	0	0	0	117,500	
		<b>384.35</b>	<b>33,362,400</b>	<b>10,222,300</b>	<b>294,500</b>	<b>947,600</b>	<b>44,826,800</b>	

**FY 2025 Original Appropriation**

3.00	FY 2025 Original Appropriation							CCAJ
	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	
	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	
OT	34900 Dedicated	0.00	0	8,400	300,700	0	309,100	
		<b>390.35</b>	<b>36,109,300</b>	<b>12,761,700</b>	<b>526,900</b>	<b>1,400,000</b>	<b>50,797,900</b>	

**FY 2025 Total Appropriation**

5.00	FY 2025 Total Appropriation							CCAJ
	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	
	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	
OT	34900 Dedicated	0.00	0	8,400	300,700	0	309,100	
		<b>390.35</b>	<b>36,109,300</b>	<b>12,761,700</b>	<b>526,900</b>	<b>1,400,000</b>	<b>50,797,900</b>	

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

6.11 Executive Carry Forward CCAJ

This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried forward from prior fiscal years.

OT	10000	General	0.00	0	1,300	0	0	1,300
			<b>0.00</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>

6.31 Program Transfer CCAJ

This decision unit reflects a one-time net-zero program transfer.

	10000	General	0.00	55,000	0	0	0	55,000
			<b>0.00</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>

**FY 2025 Estimated Expenditures**

7.00 FY 2025 Estimated Expenditures CCAJ

	10000	General	305.35	28,379,900	10,199,300	0	1,000,000	39,579,200
OT	10000	General	0.00	0	66,500	226,200	0	292,700
	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
	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
OT	34900	Dedicated	0.00	0	8,400	300,700	0	309,100
			<b>390.35</b>	<b>36,164,300</b>	<b>12,763,000</b>	<b>526,900</b>	<b>1,400,000</b>	<b>50,854,200</b>

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

8.11 FTP or Fund Adjustments CCAJ

This decision unit reflects an alignment of the agency's FTP allocation by fund.

34001	Dedicated	(3.00)	(296,300)	0	0	0	(296,300)
34900	Dedicated	3.00	296,300	0	0	0	296,300
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

8.31 Program Transfer CCAJ

This decision unit reflects a net-zero program transfer of General Fund and dedicated fund spending authority to align with agency needs.

10000	General	0.00	55,000	0	0	0	55,000
		<b>0.00</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>

8.32 Program Transfer CCAJ

This decision unit reflects a net-zero program transfer of dedicated fund spending authority from Community Reentry Centers to Community Supervision to meet agency operating needs.

28200	Dedicated	0.00	0	61,500	0	0	61,500
		<b>0.00</b>	<b>0</b>	<b>61,500</b>	<b>0</b>	<b>0</b>	<b>61,500</b>

8.41 Removal of One-Time Expenditures CCAJ

This decision unit removes one-time appropriation or reappropriation from FY 2025.

OT	10000	General	0.00	0	(65,200)	(226,200)	0	(291,400)
OT	34900	Dedicated	0.00	0	(8,400)	(300,700)	0	(309,100)
			<b>0.00</b>	<b>0</b>	<b>(73,600)</b>	<b>(526,900)</b>	<b>0</b>	<b>(600,500)</b>

**FY 2026 Base**

9.00 FY 2026 Base CCAJ

10000	General	305.35	28,379,900	10,199,300	0	1,000,000	39,579,200
OT	10000	General	0.00	0	0	0	0
28200	Dedicated	0.00	0	115,600	0	0	115,600
28400	Dedicated	76.00	6,917,800	1,812,200	0	0	8,730,000
34001	Dedicated	4.00	360,100	27,200	0	0	387,300
34800	Federal	1.00	88,400	595,300	0	400,000	1,083,700
34900	Dedicated	4.00	418,100	0	0	0	418,100
OT	34900	Dedicated	0.00	0	0	0	0
		<b>390.35</b>	<b>36,164,300</b>	<b>12,749,600</b>	<b>0</b>	<b>1,400,000</b>	<b>50,313,900</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						CCAJ
This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.							
10000	General	0.00	396,200	0	0	0	396,200
28400	Dedicated	0.00	98,300	0	0	0	98,300
34001	Dedicated	0.00	5,200	0	0	0	5,200
34800	Federal	0.00	1,300	0	0	0	1,300
34900	Dedicated	0.00	5,200	0	0	0	5,200
		<b>0.00</b>	<b>506,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>506,200</b>
10.12	Change in Variable Benefit Costs						CCAJ
This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.							
10000	General	0.00	(1,900)	0	0	0	(1,900)
28400	Dedicated	0.00	(500)	0	0	0	(500)
34001	Dedicated	0.00	0	0	0	0	0
34800	Federal	0.00	0	0	0	0	0
34900	Dedicated	0.00	0	0	0	0	0
		<b>0.00</b>	<b>(2,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,400)</b>
10.45	Risk Management Costs						CCAJ
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.							
10000	General	0.00	0	(42,700)	0	0	(42,700)
		<b>0.00</b>	<b>0</b>	<b>(42,700)</b>	<b>0</b>	<b>0</b>	<b>(42,700)</b>
10.61	Salary Multiplier - Regular Employees						CCAJ
The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.							
10000	General	0.00	1,220,700	0	0	0	1,220,700
28400	Dedicated	0.00	296,800	0	0	0	296,800
34001	Dedicated	0.00	15,500	0	0	0	15,500
34800	Federal	0.00	3,600	0	0	0	3,600
34900	Dedicated	0.00	16,500	0	0	0	16,500
		<b>0.00</b>	<b>1,553,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,553,100</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2026 Total Maintenance</b>								
11.00	FY 2026 Total Maintenance							CCAJ
	10000	General	305.35	29,994,900	10,156,600	0	1,000,000	41,151,500
OT	10000	General	0.00	0	0	0	0	0
	28200	Dedicated	0.00	0	115,600	0	0	115,600
	28400	Dedicated	76.00	7,312,400	1,812,200	0	0	9,124,600
	34001	Dedicated	4.00	380,800	27,200	0	0	408,000
	34800	Federal	1.00	93,300	595,300	0	400,000	1,088,600
	34900	Dedicated	4.00	439,800	0	0	0	439,800
OT	34900	Dedicated	0.00	0	0	0	0	0
			<b>390.35</b>	<b>38,221,200</b>	<b>12,706,900</b>	<b>0</b>	<b>1,400,000</b>	<b>52,328,100</b>

**Line Items**

12.53	General Inflation Adjustments							CCAJ
The Governor recommends General Fund and dedicated fund spending authority for inflationary adjustments for fuel, repair and maintenance supplies, institutional and residential supplies, utilities, and rental expenses.								
	10000	General	0.00	0	100,000	0	0	100,000
	28400	Dedicated	0.00	0	14,400	0	0	14,400
			<b>0.00</b>	<b>0</b>	<b>114,400</b>	<b>0</b>	<b>0</b>	<b>114,400</b>

12.55	Repair, Replacement, or Alteration Costs							CCAJ
The Governor recommends one-time dedicated fund spending authority for repair and replacement items. This includes funding for critical security and resiliency infrastructure replacement items as recommended by the Office of Information Technology Services.								
OT	28200	Dedicated	0.00	0	0	481,600	0	481,600
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>481,600</b>	<b>0</b>	<b>481,600</b>

**FY 2026 Total**

13.00	FY 2026 Total							CCAJ
	10000	General	305.35	29,994,900	10,256,600	0	1,000,000	41,251,500
OT	10000	General	0.00	0	0	0	0	0
	28200	Dedicated	0.00	0	115,600	0	0	115,600
OT	28200	Dedicated	0.00	0	0	481,600	0	481,600
	28400	Dedicated	76.00	7,312,400	1,826,600	0	0	9,139,000
	34001	Dedicated	4.00	380,800	27,200	0	0	408,000
	34800	Federal	1.00	93,300	595,300	0	400,000	1,088,600
	34900	Dedicated	4.00	439,800	0	0	0	439,800
OT	34900	Dedicated	0.00	0	0	0	0	0
			<b>390.35</b>	<b>38,221,200</b>	<b>12,821,300</b>	<b>481,600</b>	<b>1,400,000</b>	<b>52,924,100</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b>	Department of Correction						230
<b>Division:</b>	Community Corrections						CC3
<b>Appropriation Unit:</b>	Community Reentry Centers						CCAN
<b>FY 2024 Total Appropriation</b>							
1.00	FY 2024 Total Appropriation						CCAN
	10000 General	67.00	5,913,100	43,500	0	0	5,956,600
	28200 Dedicated	16.00	1,755,400	2,813,200	647,600	0	5,216,200
	48105 Dedicated	0.00	0	37,600	85,000	0	122,600
		<b>83.00</b>	<b>7,668,500</b>	<b>2,894,300</b>	<b>732,600</b>	<b>0</b>	<b>11,295,400</b>
1.13	PY Executive Carry Forward						CCAN
	28200 Dedicated	0.00	0	4,100	105,300	0	109,400
		<b>0.00</b>	<b>0</b>	<b>4,100</b>	<b>105,300</b>	<b>0</b>	<b>109,400</b>
1.21	Account Transfers						CCAN
	28200 Dedicated	0.00	0	(39,100)	39,100	0	0
	28203 Dedicated	0.00	0	0	0	0	0
		<b>0.00</b>	<b>0</b>	<b>(39,100)</b>	<b>39,100</b>	<b>0</b>	<b>0</b>
1.31	Transfers Between Programs						CCAN
	28200 Dedicated	0.00	0	(150,000)	(26,400)	0	(176,400)
		<b>0.00</b>	<b>0</b>	<b>(150,000)</b>	<b>(26,400)</b>	<b>0</b>	<b>(176,400)</b>
1.61	Reverted Appropriation Balances						CCAN
	10000 General	0.00	(400)	(100)	0	0	(500)
	28200 Dedicated	0.00	(600)	(5,500)	(495,700)	0	(501,800)
	48105 Dedicated	0.00	0	(4,400)	(12,100)	0	(16,500)
		<b>0.00</b>	<b>(1,000)</b>	<b>(10,000)</b>	<b>(507,800)</b>	<b>0</b>	<b>(518,800)</b>
1.81	CY Executive Carry Forward						CCAN
	28200 Dedicated	0.00	0	(62,600)	(43,200)	0	(105,800)
	48105 Dedicated	0.00	0	(1,500)	(10,000)	0	(11,500)
		<b>0.00</b>	<b>0</b>	<b>(64,100)</b>	<b>(53,200)</b>	<b>0</b>	<b>(117,300)</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2024 Actual Expenditures</b>									
2.00	FY 2024 Actual Expenditures								CCAN
	10000	General	67.00	5,912,700	43,400	0	0	5,956,100	
	28200	Dedicated	16.00	1,754,800	2,560,100	226,700	0	4,541,600	
	28203	Dedicated	0.00	0	0	0	0	0	
	48105	Dedicated	0.00	0	31,700	62,900	0	94,600	
			<b>83.00</b>	<b>7,667,500</b>	<b>2,635,200</b>	<b>289,600</b>	<b>0</b>	<b>10,592,300</b>	
<b>FY 2025 Original Appropriation</b>									
3.00	FY 2025 Original Appropriation								CCAN
	10000	General	68.00	6,271,700	47,700	0	0	6,319,400	
OT	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	
OT	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	
OT	28200	Dedicated	0.00	0	46,700	443,500	0	490,200	
			<b>121.00</b>	<b>10,058,600</b>	<b>3,863,400</b>	<b>1,413,000</b>	<b>0</b>	<b>15,335,000</b>	
<b>FY 2025 Total Appropriation</b>									
5.00	FY 2025 Total Appropriation								CCAN
	10000	General	68.00	6,271,700	47,700	0	0	6,319,400	
OT	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	
OT	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	
OT	28200	Dedicated	0.00	0	46,700	443,500	0	490,200	
			<b>121.00</b>	<b>10,058,600</b>	<b>3,863,400</b>	<b>1,413,000</b>	<b>0</b>	<b>15,335,000</b>	
<b>Appropriation Adjustments</b>									
6.11	Executive Carry Forward								CCAN
	This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried forward from prior fiscal years.								
OT	28200	Dedicated	0.00	0	62,600	43,200	0	105,800	
OT	48105	Dedicated	0.00	0	1,500	10,000	0	11,500	
			<b>0.00</b>	<b>0</b>	<b>64,100</b>	<b>53,200</b>	<b>0</b>	<b>117,300</b>	
6.31	Program Transfer								CCAN
	This decision unit reflects a one-time net-zero program transfer.								
	10000	General	0.00	100,000	0	0	0	100,000	
			<b>0.00</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2025 Estimated Expenditures</b>									
7.00	FY 2025 Estimated Expenditures								CCAN
	10000	General	68.00	6,371,700	47,700	0	0	6,419,400	
OT	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	
OT	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	
OT	28200	Dedicated	0.00	0	109,300	486,700	0	596,000	
OT	48105	Dedicated	0.00	0	1,500	10,000	0	11,500	
			<b>121.00</b>	<b>10,158,600</b>	<b>3,927,500</b>	<b>1,466,200</b>	<b>0</b>	<b>15,552,300</b>	
<b>Base Adjustments</b>									
8.31	Program Transfer								CCAN
This decision unit reflects a net-zero program transfer of General Fund and dedicated fund spending authority to align with agency needs.									
	10000	General	0.00	100,000	0	0	0	100,000	
			<b>0.00</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	
8.32	Program Transfer								CCAN
This decision unit reflects a net-zero program transfer of dedicated fund spending authority from Community Reentry Centers to Community Supervision to meet agency operating needs.									
	28200	Dedicated	0.00	0	(61,500)	0	0	(61,500)	
			<b>0.00</b>	<b>0</b>	<b>(61,500)</b>	<b>0</b>	<b>0</b>	<b>(61,500)</b>	
8.41	Removal of One-Time Expenditures								CCAN
This decision unit removes one-time appropriation or reappropriation from FY 2025.									
OT	10000	General	0.00	0	(416,500)	(969,500)	0	(1,386,000)	
OT	22800	Dedicated	0.00	0	(16,700)	0	0	(16,700)	
OT	28200	Dedicated	0.00	0	(46,700)	(443,500)	0	(490,200)	
OT	48105	Dedicated	0.00	0	0	0	0	0	
			<b>0.00</b>	<b>0</b>	<b>(479,900)</b>	<b>(1,413,000)</b>	<b>0</b>	<b>(1,892,900)</b>	
<b>FY 2026 Base</b>									
9.00	FY 2026 Base								CCAN
	10000	General	68.00	6,371,700	47,700	0	0	6,419,400	
OT	10000	General	0.00	0	0	0	0	0	
	22800	Dedicated	2.00	156,800	423,600	0	0	580,400	
OT	22800	Dedicated	0.00	0	0	0	0	0	
	28200	Dedicated	51.00	3,630,100	2,850,700	0	0	6,480,800	
OT	28200	Dedicated	0.00	0	0	0	0	0	
OT	48105	Dedicated	0.00	0	0	0	0	0	
			<b>121.00</b>	<b>10,158,600</b>	<b>3,322,000</b>	<b>0</b>	<b>0</b>	<b>13,480,600</b>	



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Program Maintenance</b>								
10.11	Change in Health Benefit Costs							CCAN
This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.								
10000	General	0.00	87,100	0	0	0	87,100	
22800	Dedicated	0.00	2,600	0	0	0	2,600	
28200	Dedicated	0.00	66,300	0	0	0	66,300	
		<b>0.00</b>	<b>156,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>156,000</b>	
10.12	Change in Variable Benefit Costs							CCAN
This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.								
10000	General	0.00	(400)	0	0	0	(400)	
22800	Dedicated	0.00	0	0	0	0	0	
28200	Dedicated	0.00	(300)	0	0	0	(300)	
		<b>0.00</b>	<b>(700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(700)</b>	
10.45	Risk Management Costs							CCAN
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
28200	Dedicated	0.00	0	(8,200)	0	0	(8,200)	
		<b>0.00</b>	<b>0</b>	<b>(8,200)</b>	<b>0</b>	<b>0</b>	<b>(8,200)</b>	
10.61	Salary Multiplier - Regular Employees							CCAN
The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.								
10000	General	0.00	272,100	0	0	0	272,100	
22800	Dedicated	0.00	6,500	0	0	0	6,500	
28200	Dedicated	0.00	174,700	0	0	0	174,700	
		<b>0.00</b>	<b>453,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>453,300</b>	
<b>FY 2026 Total Maintenance</b>								
11.00	FY 2026 Total Maintenance							CCAN
10000	General	68.00	6,730,500	47,700	0	0	6,778,200	
OT 10000	General	0.00	0	0	0	0	0	
22800	Dedicated	2.00	165,900	423,600	0	0	589,500	
OT 22800	Dedicated	0.00	0	0	0	0	0	
28200	Dedicated	51.00	3,870,800	2,842,500	0	0	6,713,300	
OT 28200	Dedicated	0.00	0	0	0	0	0	
OT 48105	Dedicated	0.00	0	0	0	0	0	
		<b>121.00</b>	<b>10,767,200</b>	<b>3,313,800</b>	<b>0</b>	<b>0</b>	<b>14,081,000</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Line Items</b>								
12.07	Pocatello Community Reentry Center Operations							CCAN
The Governor recommends dedicated fund spending authority for the full year annualization of salaries of 17.0 FTP at the Pocatello Community Reentry Center, appropriated for six months in FY 2025 by SB 1451 in the 2024 legislative session.								
	28200	Dedicated	0.00	680,700	0	0	0	680,700
			<b>0.00</b>	<b>680,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>680,700</b>
12.53	General Inflation Adjustments							CCAN
The Governor recommends General Fund and dedicated fund spending authority for inflationary adjustments for fuel, repair and maintenance supplies, institutional and residential supplies, and utilities.								
	10000	General	0.00	0	16,200	0	0	16,200
	28200	Dedicated	0.00	0	81,700	0	0	81,700
			<b>0.00</b>	<b>0</b>	<b>97,900</b>	<b>0</b>	<b>0</b>	<b>97,900</b>
12.55	Repair, Replacement, or Alteration Costs							CCAN
The Governor recommends one-time dedicated fund spending authority for repair and replacement items. This includes funding for critical security and resiliency infrastructure replacement items as recommended by the Office of Information Technology Services.								
OT	28200	Dedicated	0.00	0	86,600	1,005,900	0	1,092,500
			<b>0.00</b>	<b>0</b>	<b>86,600</b>	<b>1,005,900</b>	<b>0</b>	<b>1,092,500</b>
<b>FY 2026 Total</b>								
13.00	FY 2026 Total							CCAN
	10000	General	68.00	6,730,500	63,900	0	0	6,794,400
OT	10000	General	0.00	0	0	0	0	0
	22800	Dedicated	2.00	165,900	423,600	0	0	589,500
OT	22800	Dedicated	0.00	0	0	0	0	0
	28200	Dedicated	51.00	4,551,500	2,924,200	0	0	7,475,700
OT	28200	Dedicated	0.00	0	86,600	1,005,900	0	1,092,500
OT	48105	Dedicated	0.00	0	0	0	0	0
			<b>121.00</b>	<b>11,447,900</b>	<b>3,498,300</b>	<b>1,005,900</b>	<b>0</b>	<b>15,952,100</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency:</b> Department of Correction								230
<b>Division:</b> Community-Based Substance Abuse Treatment								CC4
<b>Appropriation Unit:</b> Community-Based Substance Abuse Treatment								CCAK
<b>FY 2024 Total Appropriation</b>								
1.00	FY 2024 Total Appropriation							CCAK
	10000 General	18.00	1,672,700	45,500	0	1,846,500	3,564,700	
		<b>18.00</b>	<b>1,672,700</b>	<b>45,500</b>	<b>0</b>	<b>1,846,500</b>	<b>3,564,700</b>	
1.61	Reverted Appropriation Balances							CCAK
	10000 General	0.00	(100)	(10,300)	0	(10,100)	(20,500)	
		<b>0.00</b>	<b>(100)</b>	<b>(10,300)</b>	<b>0</b>	<b>(10,100)</b>	<b>(20,500)</b>	
<b>FY 2024 Actual Expenditures</b>								
2.00	FY 2024 Actual Expenditures							CCAK
	10000 General	18.00	1,672,600	35,200	0	1,836,400	3,544,200	
		<b>18.00</b>	<b>1,672,600</b>	<b>35,200</b>	<b>0</b>	<b>1,836,400</b>	<b>3,544,200</b>	
<b>FY 2025 Original Appropriation</b>								
3.00	FY 2025 Original Appropriation							CCAK
	10000 General	18.00	1,820,400	46,100	0	1,846,500	3,713,000	
		<b>18.00</b>	<b>1,820,400</b>	<b>46,100</b>	<b>0</b>	<b>1,846,500</b>	<b>3,713,000</b>	
<b>FY 2025 Total Appropriation</b>								
5.00	FY 2025 Total Appropriation							CCAK
	10000 General	18.00	1,820,400	46,100	0	1,846,500	3,713,000	
		<b>18.00</b>	<b>1,820,400</b>	<b>46,100</b>	<b>0</b>	<b>1,846,500</b>	<b>3,713,000</b>	
<b>FY 2025 Estimated Expenditures</b>								
7.00	FY 2025 Estimated Expenditures							CCAK
	10000 General	18.00	1,820,400	46,100	0	1,846,500	3,713,000	
		<b>18.00</b>	<b>1,820,400</b>	<b>46,100</b>	<b>0</b>	<b>1,846,500</b>	<b>3,713,000</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2026 Base</b>							
9.00	FY 2026 Base						CCAK
10000	General	18.00	1,820,400	46,100	0	1,846,500	3,713,000
		<b>18.00</b>	<b>1,820,400</b>	<b>46,100</b>	<b>0</b>	<b>1,846,500</b>	<b>3,713,000</b>
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						CCAK
This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.							
10000	General	0.00	23,400	0	0	0	23,400
		<b>0.00</b>	<b>23,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,400</b>
10.12	Change in Variable Benefit Costs						CCAK
This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.							
10000	General	0.00	(100)	0	0	0	(100)
		<b>0.00</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</b>
10.61	Salary Multiplier - Regular Employees						CCAK
The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.							
10000	General	0.00	78,000	0	0	0	78,000
		<b>0.00</b>	<b>78,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,000</b>
<b>FY 2026 Total Maintenance</b>							
11.00	FY 2026 Total Maintenance						CCAK
10000	General	18.00	1,921,700	46,100	0	1,846,500	3,814,300
		<b>18.00</b>	<b>1,921,700</b>	<b>46,100</b>	<b>0</b>	<b>1,846,500</b>	<b>3,814,300</b>
<b>FY 2026 Total</b>							
13.00	FY 2026 Total						CCAK
10000	General	18.00	1,921,700	46,100	0	1,846,500	3,814,300
		<b>18.00</b>	<b>1,921,700</b>	<b>46,100</b>	<b>0</b>	<b>1,846,500</b>	<b>3,814,300</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b>	Department of Correction						230
<b>Division:</b>	Medical Services						CC5
<b>Appropriation Unit:</b>	Medical Services						CCAO
<b>FY 2024 Total Appropriation</b>							
1.00	FY 2024 Total Appropriation						CCAO
	10000 General	0.00	0	64,286,200	0	0	64,286,200
	34900 Dedicated	0.00	0	135,000	0	0	135,000
		<b>0.00</b>	<b>0</b>	<b>64,421,200</b>	<b>0</b>	<b>0</b>	<b>64,421,200</b>
1.13	PY Executive Carry Forward						CCAO
	10000 General	0.00	0	4,850,000	0	0	4,850,000
		<b>0.00</b>	<b>0</b>	<b>4,850,000</b>	<b>0</b>	<b>0</b>	<b>4,850,000</b>
1.61	Reverted Appropriation Balances						CCAO
	34900 Dedicated	0.00	0	(118,500)	0	0	(118,500)
		<b>0.00</b>	<b>0</b>	<b>(118,500)</b>	<b>0</b>	<b>0</b>	<b>(118,500)</b>
1.81	CY Executive Carry Forward						CCAO
	10000 General	0.00	0	(7,491,400)	0	0	(7,491,400)
	34900 Dedicated	0.00	0	(1,000)	0	0	(1,000)
		<b>0.00</b>	<b>0</b>	<b>(7,492,400)</b>	<b>0</b>	<b>0</b>	<b>(7,492,400)</b>
<b>FY 2024 Actual Expenditures</b>							
2.00	FY 2024 Actual Expenditures						CCAO
	10000 General	0.00	0	61,644,800	0	0	61,644,800
	34900 Dedicated	0.00	0	15,500	0	0	15,500
		<b>0.00</b>	<b>0</b>	<b>61,660,300</b>	<b>0</b>	<b>0</b>	<b>61,660,300</b>
<b>FY 2025 Original Appropriation</b>							
3.00	FY 2025 Original Appropriation						CCAO
	10000 General	0.00	0	63,629,000	0	0	63,629,000
	34900 Dedicated	0.00	0	135,000	0	0	135,000
		<b>0.00</b>	<b>0</b>	<b>63,764,000</b>	<b>0</b>	<b>0</b>	<b>63,764,000</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Appropriation Adjustment</b>								
4.34	Medical Services Adjustment							CCAO
The Governor recommends one-time General Fund for an FY 2025 increase in medical services per diem based on a contractual increase and an increase in utilization levels as forecasted by the department. The FY 2026 ongoing portion of this request is reflected in DU 12.61.								
OT	10000	General	0.00	0	5,957,200	0	0	5,957,200
			<b>0.00</b>	<b>0</b>	<b>5,957,200</b>	<b>0</b>	<b>0</b>	<b>5,957,200</b>

**FY 2025 Total Appropriation**

5.00	FY 2025 Total Appropriation							CCAO
	10000	General	0.00	0	63,629,000	0	0	63,629,000
OT	10000	General	0.00	0	5,957,200	0	0	5,957,200
	34900	Dedicated	0.00	0	135,000	0	0	135,000
			<b>0.00</b>	<b>0</b>	<b>69,721,200</b>	<b>0</b>	<b>0</b>	<b>69,721,200</b>

**Appropriation Adjustments**

6.11	Executive Carry Forward							CCAO
This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried forward from prior fiscal years.								
OT	10000	General	0.00	0	7,491,400	0	0	7,491,400
OT	34900	Dedicated	0.00	0	1,000	0	0	1,000
			<b>0.00</b>	<b>0</b>	<b>7,492,400</b>	<b>0</b>	<b>0</b>	<b>7,492,400</b>

**FY 2025 Estimated Expenditures**

7.00	FY 2025 Estimated Expenditures							CCAO
	10000	General	0.00	0	63,629,000	0	0	63,629,000
OT	10000	General	0.00	0	13,448,600	0	0	13,448,600
	34900	Dedicated	0.00	0	135,000	0	0	135,000
OT	34900	Dedicated	0.00	0	1,000	0	0	1,000
			<b>0.00</b>	<b>0</b>	<b>77,213,600</b>	<b>0</b>	<b>0</b>	<b>77,213,600</b>

**Base Adjustments**

8.41	Removal of One-Time Expenditures							CCAO
This decision unit removes one-time appropriation or reappropriation from FY 2025.								
OT	10000	General	0.00	0	(5,957,200)	0	0	(5,957,200)
OT	34900	Dedicated	0.00	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>(5,957,200)</b>	<b>0</b>	<b>0</b>	<b>(5,957,200)</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2026 Base</b>								
9.00	FY 2026 Base							CCAO
	10000	General	0.00	0	63,629,000	0	0	63,629,000
OT	10000	General	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	135,000	0	0	135,000
OT	34900	Dedicated	0.00	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>63,764,000</b>	<b>0</b>	<b>0</b>	<b>63,764,000</b>

<b>FY 2026 Total Maintenance</b>								
11.00	FY 2026 Total Maintenance							CCAO
	10000	General	0.00	0	63,629,000	0	0	63,629,000
OT	10000	General	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	135,000	0	0	135,000
OT	34900	Dedicated	0.00	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>63,764,000</b>	<b>0</b>	<b>0</b>	<b>63,764,000</b>

**Line Items**

12.61	Medical Services Adjustment							CCAO
The Governor recommends General Fund for an increase in medical services per diem based on a contractual increase and an increase in utilization levels as forecasted by the department. This is the ongoing portion of DU 4.34.								
	10000	General	0.00	0	2,727,900	0	0	2,727,900
			<b>0.00</b>	<b>0</b>	<b>2,727,900</b>	<b>0</b>	<b>0</b>	<b>2,727,900</b>

<b>FY 2026 Total</b>								
13.00	FY 2026 Total							CCAO
	10000	General	0.00	0	66,356,900	0	0	66,356,900
OT	10000	General	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	135,000	0	0	135,000
OT	34900	Dedicated	0.00	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>66,491,900</b>	<b>0</b>	<b>0</b>	<b>66,491,900</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b>	Department of Correction							230
<b>Division:</b>	County & Out-of-State Placement							CC7
<b>Appropriation Unit:</b>	County & Out-of-State Placement							CCAR
<b>FY 2024 Total Appropriation</b>								
1.00	FY 2024 Total Appropriation							CCAR
	10000	General	0.00	0	31,028,400	0	0	31,028,400
			<b>0.00</b>	<b>0</b>	<b>31,028,400</b>	<b>0</b>	<b>0</b>	<b>31,028,400</b>
1.13	PY Executive Carry Forward							CCAR
	10000	General	0.00	0	3,505,700	0	0	3,505,700
			<b>0.00</b>	<b>0</b>	<b>3,505,700</b>	<b>0</b>	<b>0</b>	<b>3,505,700</b>
1.61	Reverted Appropriation Balances							CCAR
	10000	General	0.00	0	(433,600)	0	0	(433,600)
			<b>0.00</b>	<b>0</b>	<b>(433,600)</b>	<b>0</b>	<b>0</b>	<b>(433,600)</b>
<b>FY 2024 Actual Expenditures</b>								
2.00	FY 2024 Actual Expenditures							CCAR
	10000	General	0.00	0	34,100,500	0	0	34,100,500
			<b>0.00</b>	<b>0</b>	<b>34,100,500</b>	<b>0</b>	<b>0</b>	<b>34,100,500</b>
<b>FY 2025 Original Appropriation</b>								
3.00	FY 2025 Original Appropriation							CCAR
	10000	General	0.00	0	31,856,500	0	0	31,856,500
			<b>0.00</b>	<b>0</b>	<b>31,856,500</b>	<b>0</b>	<b>0</b>	<b>31,856,500</b>
<b>Appropriation Adjustment</b>								
4.35	County and Out-of-State Population Increase							CCAR
	The Governor recommends one-time General Fund for the increased cost to house inmates in county and contracted out-of-state prison facilities as forecasted by the department. The FY 2026 ongoing portion of this request is reflected in DU 12.62.							
OT	10000	General	0.00	0	5,939,400	0	0	5,939,400
			<b>0.00</b>	<b>0</b>	<b>5,939,400</b>	<b>0</b>	<b>0</b>	<b>5,939,400</b>



			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2025 Total Appropriation</b>									
5.00	FY 2025 Total Appropriation								CCAR
	10000	General	0.00	0	31,856,500	0	0	31,856,500	
OT	10000	General	0.00	0	5,939,400	0	0	5,939,400	
			<b>0.00</b>	<b>0</b>	<b>37,795,900</b>	<b>0</b>	<b>0</b>	<b>37,795,900</b>	

<b>FY 2025 Estimated Expenditures</b>									
7.00	FY 2025 Estimated Expenditures								CCAR
	10000	General	0.00	0	31,856,500	0	0	31,856,500	
OT	10000	General	0.00	0	5,939,400	0	0	5,939,400	
			<b>0.00</b>	<b>0</b>	<b>37,795,900</b>	<b>0</b>	<b>0</b>	<b>37,795,900</b>	

<b>Base Adjustments</b>									
8.41	Removal of One-Time Expenditures								CCAR
	This decision unit removes one-time appropriation or reappropriation from FY 2025.								
OT	10000	General	0.00	0	(5,939,400)	0	0	(5,939,400)	
			<b>0.00</b>	<b>0</b>	<b>(5,939,400)</b>	<b>0</b>	<b>0</b>	<b>(5,939,400)</b>	

<b>FY 2026 Base</b>									
9.00	FY 2026 Base								CCAR
	10000	General	0.00	0	31,856,500	0	0	31,856,500	
OT	10000	General	0.00	0	0	0	0	0	
			<b>0.00</b>	<b>0</b>	<b>31,856,500</b>	<b>0</b>	<b>0</b>	<b>31,856,500</b>	

<b>FY 2026 Total Maintenance</b>									
11.00	FY 2026 Total Maintenance								CCAR
	10000	General	0.00	0	31,856,500	0	0	31,856,500	
OT	10000	General	0.00	0	0	0	0	0	
			<b>0.00</b>	<b>0</b>	<b>31,856,500</b>	<b>0</b>	<b>0</b>	<b>31,856,500</b>	

<b>Line Items</b>									
12.62	County and Out-of-State Population Increase								CCAR
	The Governor recommends General Fund for the increased cost to house inmates in county and contracted out-of-state prison facilities as forecasted by the department. This is the ongoing portion of DU 4.35.								
	10000	General	0.00	0	4,527,900	0	0	4,527,900	
			<b>0.00</b>	<b>0</b>	<b>4,527,900</b>	<b>0</b>	<b>0</b>	<b>4,527,900</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2026 Total</b>									
13.00	FY 2026 Total								CCAR
	10000	General	0.00	0	36,384,400	0	0	36,384,400	
OT	10000	General	0.00	0	0	0	0	0	
			<b>0.00</b>	<b>0</b>	<b>36,384,400</b>	<b>0</b>	<b>0</b>	<b>36,384,400</b>	