			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agenc	y: Depa	rtment of Correction						230
Divisio	n: Mana	gement Services						CC1
Approp	oriation U	nit: Management Services	S					CCAA
FY 202	4 Total A	ppropriation						
1.00	FY 2	024 Total Appropriation						CCAA
	10000	General	105.00	9,864,700	10,054,400	996,100	0	20,915,200
	12800	Dedicated	0.00	0	1,100,000	100,000	0	1,200,000
	23700	Dedicated	0.00	0	3,932,000	0	0	3,932,000
	28200	Dedicated	4.00	323,100	682,500	0	0	1,005,600
	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	16,068,600	1,096,100	0	28,795,800
1.13	PY 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
1.21	Acco	unt Transfers						CCAA
	10000	General	0.00	0	(84,800)	84,800	0	0
	28400	Dedicated	0.00	0	0	0	0	0
			0.00	0	(84,800)	84,800	0	0
1.31	Trans	sfers Between Programs						CCAA
	10000	General	0.00	0	1,285,000	0	0	1,285,000
	28200	Dedicated	0.00	0	290,000	0	0	290,000
	28400	Dedicated	0.00	0	128,000	0	0	128,000
	34900	Dedicated	0.00	0	79,900	0	0	79,900
	48105	Dedicated	0.00	0	50,000	0	0	50,000
			0.00	0	1,832,900	0	0	1,832,900
1.61	Reve	rted Appropriation Balances	S					CCAA
	10000	General	0.00	(200)	(41,800)	(142,900)	0	(184,900)
	12800	Dedicated	0.00	0	0	(100,000)	0	(100,000)
	23700	Dedicated	0.00	0	(908,300)	0	0	(908,300)
	28200	Dedicated	0.00	(500)	(500)	0	0	(1,000)
	28400	Dedicated	0.00	(35,100)	(99,100)	0	0	(134,200)
	34900	Dedicated	0.00	(500)	(300)	0	0	(800)
			0.00	(36,300)	(1,050,000)	(242,900)	0	(1,329,200)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
1.81	CV E	xecutive Carry Forward						CCAA	L
1.01	01 2	Resultive Surry Forward							
	10000	General	0.00	0	(483,800)	(879,700)	0	(1,363,500)	
	23700	Dedicated	0.00	0	(1,414,500)	0	0	(1,414,500)	
	28200	Dedicated	0.00	0	(219,700)	0	0	(219,700)	
	28400	Dedicated	0.00	0	(1,500)	0	0	(1,500)	
			0.00	0	(2,119,500)	(879,700)	0	(2,999,200)	
FY 2024	4 Actual E	Expenditures							
2.00	FY 20	24 Actual Expenditures						CCAA	L
	10000	General	105.00	9,864,500	13,887,900	58,300	0	23,810,700	
	12800	Dedicated	0.00	0	1,100,000	0	0	1,100,000	
	23700	Dedicated	0.00	0	1,609,200	0	0	1,609,200	
	28200	Dedicated	4.00	322,600	752,300	0	0	1,074,900	
	28400	Dedicated	4.00	263,900	159,700	0	0	423,600	
	34900	Dedicated	12.00	1,143,800	437,800	0	0	1,581,600	
	48105	Dedicated	0.00	0	50,000	0	0	50,000	
			125.00	11,594,800	17,996,900	58,300	0	29,650,000	
EV 2025	- Original	Ammunuintian							
FY 2025	Original	Appropriation						CCAA	
3.00	FY 20	25 Original Appropriation	n					CCAA	1
	10000	General	117.00	12 102 200	11 172 600	0	0	22.265.000	
ОТ	10000	General	117.00 0.00	12,192,300	11,173,600 1,273,500	500	0	23,365,900 1,274,000	
Oi		Dedicated	4.00	162,700	10,000	0	0	172,700	
		Dedicated	4.00	318,100	132,300	0	0	450,400	
		Dedicated	12.00	1,183,000	167,400	0	0	1,350,400	
ОТ		Dedicated	0.00	0	491,500	0	0	491,500	
0.	0.000	200.00.00	137.00	13,856,100	13,248,300	500	0	27,104,900	
				2,222,	, ,,,,,,,			, , , , , , , ,	
FY 2025	Total Ap	propriation							
5.00	FY 20	25 Total Appropriation						CCAA	i.
	10000	General	117.00	12,192,300	11,173,600	0	0	23,365,900	
ОТ	10000	General	0.00	0	1,273,500	500	0	1,274,000	
	28200	Dedicated	4.00	162,700	10,000	0	0	172,700	
	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	
			137.00	13,856,100	13,248,300	500	0	27,104,900	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appro	oriation A	djustments						
5.11	Exec	utive Carry Forward						CC
		on unit reflects unliquidate m prior fiscal years.	ed encumbrance	balances that me	t the requiremen	ts of section 67-352	21, Idaho Code to	be carried
OT		General	0.00	0	483,800	879,700	0	1,363,500
ОТ	23700	Dedicated	0.00	0	1,414,500	0	0	1,414,500
ОТ	28200	Dedicated	0.00	0	219,700	0	0	219,700
ОТ	28400	Dedicated	0.00	0	1,500	0	0	1,500
			0.00	0	2,119,500	879,700	0	2,999,200
. 04	Duna	Tf						CC
5.31 TI	_	ram Transfer on unit reflects a one-time	net-zero nrogra	m transfer				
	no acolore	on and renests a one time	, not zero progra	in transfer.				
	10000	General	0.00	(244,000)	0	0	0	(244,000)
	28200	Dedicated	0.00	200,000	0	0	0	200,000
	34900	Dedicated	0.00	81,000	0	0	0	81,000
			0.00	37,000	0	0	0	37,000
:v วกว	5 Estimat	ted Expenditures						
1 202	5 Estilla	teu Experiultures						CC
.00	FY 2	025 Estimated Expenditu	res					00
	10000	General	117.00	11,948,300	11,173,600	0	0	23,121,900
ОТ	10000	General	0.00	0	1,757,300	880,200	0	2,637,500
	10000	Certeral	0.00			000,200	0	
	23700	Dedicated	0.00			0	0	
ОТ	23700 28200	Dedicated Dedicated	0.00 4.00	0	1,414,500	0	0	1,414,500
	23700 28200 28200	Dedicated Dedicated Dedicated	0.00 4.00 0.00		1,414,500 10,000	0 0 0	0 0	1,414,500 372,700
ОТ	28200	Dedicated	4.00	0 362,700 0	1,414,500	0	0	1,414,500
ОТ	28200 28200	Dedicated Dedicated	4.00 0.00	0 362,700	1,414,500 10,000 219,700	0	0	1,414,500 372,700 219,700
ОТ	28200 28200 28400	Dedicated Dedicated Dedicated	4.00 0.00 4.00	0 362,700 0 318,100	1,414,500 10,000 219,700 132,300	0 0 0	0 0 0	1,414,500 372,700 219,700 450,400
ОТ	28200 28200 28400 28400	Dedicated Dedicated Dedicated Dedicated	4.00 0.00 4.00 0.00	0 362,700 0 318,100	1,414,500 10,000 219,700 132,300 1,500	0 0 0	0 0 0	1,414,500 372,700 219,700 450,400 1,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	djustmer	nts						
8.31	Progr	ram Transfer						CCAA
Th	is decisio	n unit reflects a net-zero	program transfe	er of General Fund	d and dedicated f	und spending auth	nority to align with	agency needs.
	10000	General	0.00	(244,000)	0	0	0	(244,000)
	28200	Dedicated	0.00	200,000	0	0	0	200,000
	34900	Dedicated	0.00	81,000	0	0	0	81,000
			0.00	37,000	0	0	0	37,000
8.41 Th		oval of One-Time Expend on unit removes one-time		r reappropriation f	rom FY 2025.			CCAA
ОТ	10000	General	0.00	0	(1,273,500)	(500)	0	(1,274,000)
ОТ	34900	Dedicated	0.00	0	(491,500)	0	0	(491,500)
			0.00	0	(1,765,000)	(500)	0	(1,765,500)
FY 2026	Base							
9.00	FY 20	026 Base						CCAA
	10000	General	117.00	11,948,300	11,173,600	0	0	23,121,900
ОТ	10000	General	0.00	0	0	0	0	0
	28200	Dedicated	4.00	362,700	10,000	0	0	372,700
	28400	Dedicated	4.00	318,100	132,300	0	0	450,400
	34900	Dedicated	12.00	1,264,000	167,400	0	0	1,431,400
ОТ	34900	Dedicated	0.00	0	0	0	0	0
			137.00	13,893,100	11,483,300	0	0	25,376,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Maint	enance						
.11 Cha	ange in Health Benefit Cos	ts					C
This decisi	ion unit reflects an increas	e in the employe	er health benefit c	osts based on t	he Milliman projectio	n.	
10000) General	0.00	152,100	C	0	0	152,100
28200) Dedicated	0.00	5,200	C	0	0	5,200
28400) Dedicated	0.00	5,200	C	0	0	5,200
34900) Dedicated	0.00	15,600	C	0	0	15,600
		0.00	178,100	O	0	0	178,100
12 Cha	unge in Variable Benefit Co	sts					С
This decisi Fund.	ion unit reflects a change i	n variable bene	fits from an adjust	ment in Workers	s Compensation as p	provided by the St	ate Insurance
) General	0.00	300	C	0	0	300
28200) Dedicated	0.00	0	C	0	0	0
28400) Dedicated	0.00	0	C	0	0	0
34900) Dedicated	0.00	(100)	C	0	0	(100)
		0.00	200	0	0	0	200
41 Atto	rney General Fees						C
This decisi	ion unit reflects adjustmen	ts for legal servi	ices provided by the	he Office of the	Attorney General.		
10000) General	0.00	0	(66,100)	0	0	(66,100)
		0.00	0	(66,100)	0	0	(66,100)
43 Leg	islative Audits						С
_	ion unit reflects adjustmen	ts for audit hour	s provided by the	Legislative Sen	vices Office		
) General	0.00	0	(400)		0	(400)
10000	Conordi	0.00	0	(400)			(400)
		0.00		(100)	,	•	(100)
45 Risk	Management Costs						C
	ion unit reflects adjustmen Management.	ts to the cost of	insurance covera	ge as projected	by a third-party actu	ary and billed by t	he Office of
) General	0.00	0	(20,500)	0	0	(20,500)
		0.00	0	(20,500)	0	0	(20,500)
							С
This decisi	itroller's Fees ion unit reflects adjustmen	ts for statewide	accounting and st	tatewide payroll	processing services	provided by the C	Office of the
State Cont	troller.) General	0.00	0	514,300	0	0	514,300
		0.00	0	514,300		0	514,300
47 Trea	asurer's Fees						C
	asurers rees ion unit reflects adjustmen	ts for cash man	agement and war	rant nrocessing	services provided by	the Office of the	State Treasure
	-		_				
10000) General	0.00	0	(5,000)		0	(5,000)
		0.00	0	(5,000)	0	0	(5,000)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
18 Office	e of Information Techno	ology Services Sup	pport Fees				CC
This decision	n unit reflects adjustm	ents of information	technology supp	ort services prov	ided by the Office o	f Information Tech	nology.
10000	General	0.00	0	1,927,900	0	0	1,927,900
10000							
31 Salar The Govern	y Multiplier - Regular E or recommends a 5%	or \$1.55 per hour i					1,927,900 CC and institution
51 Salar The Govern presidents t	, ,	Employees or \$1.55 per hour i	ncrease for each	permanent empl	oyee with flexibility	for agency heads	CC
51 Salar The Govern presidents t	or recommends a 5% o distribute funds for re	Employees or \$1.55 per hour i ecruitment and rete	ncrease for each	permanent empl hard-to-fill, hard	oyee with flexibility l-to-retain positions.	for agency heads	CC and institution
S1 Salar The Govern presidents t 10000	or recommends a 5% o distribute funds for re	Employees or \$1.55 per hour i ecruitment and rete 0.00	ncrease for each ention purposes in 521,400	permanent empl hard-to-fill, hard 0	oyee with flexibility -to-retain positions. 0	for agency heads	CC and institution 521,400
S1 Salar The Govern presidents t 10000 28200	or recommends a 5% o distribute funds for re General	Employees or \$1.55 per hour i ccruitment and rete 0.00 0.00	ncrease for each ention purposes ir 521,400 15,400	permanent empl hard-to-fill, hard 0 0	oyee with flexibility l-to-retain positions. 0	for agency heads 0 0	CC and institution 521,400 15,400

10.67 Compensation Schedule Changes

10000 General

The Governor recommends the salary structure adjustments as identified in the FY 2026 Change in Employee Compensation & Benefits Report provided by the Division of Human Resources. These upward adjustments will result in certain filled positions falling below the newly required minimum of the positions pay grade. Therefore, the Governor recommends additional funding to bring the identified positions pay rate up to the recommended salary structures minimum pay for each pay grade.

The Governor recommends an additional 4.5% increase to fund the IT/Engineering salary structure shift that was approved for FY25 but not funded. This additional increase will help address significant recruitment and retention challenges we face in certain agencies for these professional classifications.

45,800

0.00

137.00

		0.00	45,800	0	0	0	45,800
FY 2026	Total Maintenance						
11.00	FY 2026 Total Ma	intenance					CCA
	10000 General	117.00	12,667,900	13,523,800	0	0	26,191,700
ОТ	10000 General	0.00	0	0	0	0	0
	28200 Dedicated	4.00	383,300	10,000	0	0	393,300
	28400 Dedicated	4.00	336,600	132,300	0	0	468,900
	34900 Dedicated	12.00	1,334,900	167,400	0	0	1,502,300
ОТ	34900 Dedicated	0.00	0	0	0	0	0

13,833,500

0

14,722,700

45,800

28,556,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ine Iter	ms							
2.03	Class	sification, Case Mana	gement, and Reent	ry Tools				C
		nor recommends Gene nt, and reentry softwa		0	are engineering t	ees associated with	h updating the cla	ssification, case
	Ū	General	0.00	0	1,000,000	0	0	1,000,000
			0.00	0	1,000,000	0	0	1,000,000
2.05	Acce	ss to Courts/Transpar	rency					C
The		nor recommends Gene	•	time Operating Ex	penditures for ac	cess to courts and	transparency rela	ited software.
	10000	General	0.00	0	611,100	0	0	611,100
ОТ	10000	General	0.00	0	57,000	0	0	57,000
			0.00	0	668,100	0	0	668,100
								_
The		ing and Development nor recommends one-			ns and one vehi	cle for the departme	ent's training and o	C development
The	e Govern nter.		time General Fund	for training maniki	30,400	47,000	0	development 77,400
The cer	e Govern nter.	nor recommends one-	time General Fund	for training maniki		·	Ů	development
The cer	e Govern nter. 10000	nor recommends one-	0.00	for training maniki	30,400	47,000	0	development 77,400
OT 2.53	e Govern nter. 10000 Gene	or recommends one-	0.00 0.00 onts	for training maniki 0 0	30,400 30,400	47,000 47,000	0	77,400 77,400
The cer	Gene Govern	General eral Inflation Adjustme	0.00 0.00 onts	for training maniki 0 0	30,400 30,400	47,000 47,000	0	77,400 77,400
The cer	Gene Govern	General eral Inflation Adjustmenor recommends General	0.00 0.00 onts eral Fund for inflation	for training maniki 0 0 onary adjustments	30,400 30,400 for fuel and repa	47,000 47,000 air and maintenance	0 0 e supplies.	77,400 77,400
OT 2.53	e Govern 10000 Gene e Govern 10000	General eral Inflation Adjustmenor recommends General	0.00 0.00 onts eral Fund for inflation 0.00 0.00	for training maniki 0 0 onary adjustments	30,400 30,400 for fuel and repa 1,800	47,000 47,000 air and maintenance	0 0 e supplies.	77,400 77,400 0 1,800
OT 2.53 The	e Governmer. 10000 Gene e Govern 10000 Repa e Govern	General eral Inflation Adjustmentor recommends General General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	onary adjustments o o o o o o o d spending authori	30,400 30,400 for fuel and repa 1,800 1,800 ty for repair and	47,000 47,000 air and maintenance 0 0 replacement items.	0 0 e supplies. 0 0	77,400 77,400 1,800 1,800 ding for critical
OT 2.53 The	e Governmenter. 10000 Gene e Governmenter. 10000 Repa e Governmenter.	General General Frail Inflation Adjustment for recommends General General General General General General General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	onary adjustments o o o o o o o d spending authori	30,400 30,400 for fuel and repa 1,800 1,800 ty for repair and	47,000 47,000 air and maintenance 0 0 replacement items.	0 0 e supplies. 0 0	77,400 77,400 1,800 1,800 ding for critical
OT 2.53 The	e Governmenter. 10000 Gene e Governmenter. 10000 Repa e Governmenter.	General eral Inflation Adjustment recommends General General air, Replacement, or Anor recommends one-diresiliency infrastructions.	o.00 0.00 onts eral Fund for inflation 0.00 0.00 onts literation Costs time dedicated fund ure replacement ite	onary adjustments o o o o o d spending authoriems as recommend	30,400 30,400 for fuel and repa 1,800 1,800 ty for repair and ded by the Office	47,000 47,000 air and maintenance 0 0 replacement items.	0 0 e supplies. 0 0 . This includes funchnology Services.	77,400 77,400 1,800 1,800 ding for critical
OT 2.53 The	e Governmenter. 10000 Gene e Govern 10000 Repa e Govern curity and 28200	General eral Inflation Adjustment recommends General General air, Replacement, or Anor recommends one-diresiliency infrastructions.	o.00 o.00 o.00 o.00 o.00 o.00 o.00 o.00	onary adjustments o o o o o o o o o o o o o o o o o o	30,400 30,400 for fuel and repa 1,800 1,800 ty for repair and ded by the Office 684,400	47,000 47,000 air and maintenance 0 0 replacement items. of Information Tec	o o o o o o o o o o o o o o o o o o o	1,800 1,800 1,534,400

volume of drug trafficking they have seen along the I-90 corridor and U.S. 95. The intention is to pilot this position for three years, and re-evaluate the need in FY 2029. Also recommended is an increase to the rate of pay for the existing SAUSA positions in East Idaho and the Treasure Valley by \$5,000 each. There has not been an increase in the state's contribution to these positions in at least six years.

10000 General	0.00	0	85,000	0	0	85,000
	0.00	0	85.000	0	0	85.000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 20	26 Total						
13.00	FY 2026 Total						CCAA
	10000 General	117.00	12,667,900	15,221,700	0	0	27,889,600
ОТ	10000 General	0.00	0	87,400	47,000	0	134,400
	28200 Dedicated	4.00	383,300	10,000	0	0	393,300
OT	28200 Dedicated	0.00	0	684,400	850,000	0	1,534,400
	28400 Dedicated	4.00	336,600	132,300	0	0	468,900
	34900 Dedicated	12.00	1,334,900	167,400	0	0	1,502,300
ОТ	34900 Dedicated	0.00	0	0	0	0	0
		137.00	14,722,700	16,303,200	897,000	0	31,922,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agenc	y: Department of Correction						230
Divisio	on: State Prisons						CC2
Appro	priation Unit: Idaho State Corre	ectional Institution	- Boise				CCAC
FY 202	24 Total Appropriation						
1.00	FY 2024 Total Appropriation						CCAC
	10000 General	337.00	30,332,200	3,858,000	0	0	34,190,200
	28200 Dedicated	0.00	0	103,100	157,500	0	260,600
	34900 Dedicated	9.00	833,400	224,000	0	0	1,057,400
	48105 Dedicated	0.00	0	1,210,000	432,400	0	1,642,400
		346.00	31,165,600	5,395,100	589,900	0	37,150,600
1.13	PY Executive 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
1.31	Transfers Between Program	s					CCAC
	10000 General	0.00	0	(25,000)	0	0	(25,000)
	28200 Dedicated	0.00	0	0	26,400	0	26,400
		0.00	0	(25,000)	26,400	0	1,400
1.61	Reverted Appropriation Bala	nces					CCAC
	10000 General	0.00	(600)	(14,900)	(3,100)	0	(18,600)
	28200 Dedicated	0.00	0	(29,500)	0	0	(29,500)
	34900 Dedicated	0.00	(500)	(2,400)	0	0	(2,900)
	48105 Dedicated	0.00	0	(5,600)	(22,300)	0	(27,900)
		0.00	(1,100)	(52,400)	(25,400)	0	(78,900)
1.81	CY Executive Carry Forward	I					CCAC
	28200 Dedicated	0.00	0	(100)	(66,100)	0	(66,200)
	48105 Dedicated	0.00	0	(18,200)	(143,100)	0	(161,300)
		0.00	0	(18,300)	(209,200)	0	(227,500)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	4 Actual	Expenditures						
2.00	FY 2	024 Actual Expenditures						CCA
	10000	General	337.00	30,331,600	3,947,700	0	0	34,279,300
	28200	Dedicated	0.00	0	73,500	117,800	0	191,300
	34900	Dedicated	9.00	832,900	221,600	0	0	1,054,500
	48105	Dedicated	0.00	0	1,200,600	326,100	0	1,526,700
			346.00	31,164,500	5,443,400	443,900	0	37,051,800
FY 202	5 Origina	l Appropriation						
3.00	FY 2	025 Original Appropriatior	n					CCA
	10000	General	337.00	30,265,600	4,194,200	0	0	34,459,800
	28200	Dedicated	0.00	0	53,000	0	0	53,000
	34900	Dedicated	9.00	842,500	224,000	0	0	1,066,500
ОТ	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
			346.00	31,108,100	6,111,100	1,209,000	0	38,428,200
		nronriation						
		opropriation 025 Total Appropriation						CCA
		025 Total Appropriation						CCA
			337.00	30,265,600	4,194,200	0	0	CCA 34,459,800
	FY 2	025 Total Appropriation	337.00 0.00	30,265,600	4,194,200 53,000	0	0	
	FY 20	025 Total Appropriation General						34,459,800
	FY 20 10000 28200	O25 Total Appropriation General Dedicated	0.00	0	53,000	0	0	34,459,800 53,000
5.00	FY 20 10000 28200 34900 34900	O25 Total Appropriation General Dedicated Dedicated	0.00 9.00	0 842,500	53,000 224,000	0	0	34,459,800 53,000 1,066,500
5.00	FY 20 10000 28200 34900 34900	O25 Total Appropriation General Dedicated Dedicated Dedicated	0.00 9.00 0.00	0 842,500 0	53,000 224,000 450,500	0 0 1,209,000	0 0	34,459,800 53,000 1,066,500 1,659,500
5.00 OT	FY 20 10000 28200 34900 34900 48105	O25 Total Appropriation General Dedicated Dedicated Dedicated	0.00 9.00 0.00 0.00	0 842,500 0	53,000 224,000 450,500 1,189,400	0 0 1,209,000 0	0 0 0	34,459,800 53,000 1,066,500 1,659,500 1,189,400 38,428,200
5.00 OT Approp	FY 20 10000 28200 34900 34900 48105 Priation A	O25 Total Appropriation General Dedicated Dedicated Dedicated Dedicated Dedicated diustments Survive Carry Forward on unit reflects unliquidate	0.00 9.00 0.00 0.00 346.00	0 842,500 0 0 31,108,100	53,000 224,000 450,500 1,189,400 6,111,100	0 0 1,209,000 0 1,209,000	0 0 0 0	34,459,800 53,000 1,066,500 1,659,500 1,189,400 38,428,200
OT Approp	FY 20 10000 28200 34900 34900 48105 Priation A Executive decision ward from	General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated or unit reflects unliquidate in prior fiscal years.	0.00 9.00 0.00 0.00 346.00	0 842,500 0 0 31,108,100	53,000 224,000 450,500 1,189,400 6,111,100	0 0 1,209,000 0 1,209,000	0 0 0 0 0	34,459,800 53,000 1,066,500 1,659,500 1,189,400 38,428,200 CCA
OT Approp	FY 20 10000 28200 34900 34900 48105 priation A Executive decision ward from 28200	General Dedicated	0.00 9.00 0.00 0.00 346.00 ed encumbrance	0 842,500 0 0 31,108,100 balances that me	53,000 224,000 450,500 1,189,400 6,111,100	0 0 1,209,000 0 1,209,000 ats of section 67-35	0 0 0 0 0 0 21, Idaho Code to	34,459,800 53,000 1,066,500 1,659,500 1,189,400 38,428,200 CCA
OT Approp	FY 20 10000 28200 34900 34900 48105 priation A Executive decision ward from 28200	General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated or unit reflects unliquidate in prior fiscal years.	0.00 9.00 0.00 0.00 346.00	0 842,500 0 0 31,108,100	53,000 224,000 450,500 1,189,400 6,111,100	0 0 1,209,000 0 1,209,000	0 0 0 0 0	34,459,800 53,000 1,066,500 1,659,500 1,189,400 38,428,200 CCA
OT Approp	FY 20 10000 28200 34900 34900 48105 priation A Executive decision ward from 28200	General Dedicated	0.00 9.00 0.00 0.00 346.00 ed encumbrance 0.00 0.00	0 842,500 0 0 31,108,100 balances that me	53,000 224,000 450,500 1,189,400 6,111,100 et the requirement 100 18,200	0 0 1,209,000 0 1,209,000 ats of section 67-35 66,100 143,100	0 0 0 0 0 0 21, Idaho Code to	34,459,800 53,000 1,066,500 1,659,500 1,189,400 38,428,200 CCA be carried 66,200 161,300 227,500
OT Approp 6.11 Ti fo OT OT 6.31	FY 20 10000 28200 34900 34900 48105 Progration A Executive decision and the second	General Dedicated	0.00 9.00 0.00 0.00 346.00 ed encumbrance 0.00 0.00 0.00	0 842,500 0 31,108,100 balances that me	53,000 224,000 450,500 1,189,400 6,111,100 et the requirement 100 18,200	0 0 1,209,000 0 1,209,000 ats of section 67-35 66,100 143,100	0 0 0 0 0 0 21, Idaho Code to	34,459,800 53,000 1,066,500 1,659,500 1,189,400 38,428,200 CCA be carried 66,200 161,300
OT Approp 6.11 Ti fo OT OT	FY 20 10000 28200 34900 34900 48105 Progration A Executive decision and the second	General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated adjustments autive Carry Forward on unit reflects unliquidate on prior fiscal years. Dedicated Dedicated ram Transfer on unit reflects a one-time	0.00 9.00 0.00 0.00 346.00 ed encumbrance 0.00 0.00 0.00	0 842,500 0 31,108,100 balances that me	53,000 224,000 450,500 1,189,400 6,111,100 et the requirement 100 18,200	0 0 1,209,000 0 1,209,000 ats of section 67-35 66,100 143,100	0 0 0 0 0 0 21, Idaho Code to	34,459,800 53,000 1,066,500 1,659,500 1,189,400 38,428,200 CCA be carried 66,200 161,300 227,500
OT Approp	FY 20 10000 28200 34900 34900 48105 Progration A Executive decision and a second	General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated adjustments autive Carry Forward on unit reflects unliquidate on prior fiscal years. Dedicated Dedicated ram Transfer on unit reflects a one-time	0.00 9.00 0.00 0.00 346.00 ed encumbrance 0.00 0.00 0.00 net-zero progra	0 842,500 0 0 31,108,100 balances that me	53,000 224,000 450,500 1,189,400 6,111,100 et the requirement 100 18,200 18,300	0 0 1,209,000 0 1,209,000 ats of section 67-35 66,100 143,100 209,200	0 0 0 0 0 0	34,459,800 53,000 1,066,500 1,659,500 1,189,400 38,428,200 CCA be carried 66,200 161,300 227,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	5 Estimat	ted Expenditures						
7.00	FY 20	025 Estimated Expenditu	ıres					CC
	40000	Cananal	227.00	20 002 000	4 404 200	0	0	24 207 000
	10000 28200	General Dedicated	337.00 0.00	30,093,600	4,194,200 53,000	0	0	34,287,800 53,000
ОТ	28200	Dedicated	0.00	0	100	66,100	0	66,200
OI	34900	Dedicated	9.00	837,500	224,000	00,100	0	1,061,500
ОТ	34900	Dedicated	0.00	037,300	450,500	1,209,000	0	1,659,500
OI	48105	Dedicated	0.00	0	1,189,400	0	0	1,189,400
ОТ	48105	Dedicated	0.00	0	18,200	143,100	0	161,300
01	40100	Dedicated	346.00	30,931,100	6,129,400	1,418,200	0	38,478,700
Base A	djustmer	nts						
	_							CC
	Drog	ram Transfer						00
	_		_					
	nis decisio	on unit reflects a net-zero						
.31 Tł	nis decisio	on unit reflects a net-zero General	0.00	(172,000)	0	0	0	(172,000)
	nis decisio	on unit reflects a net-zero	0.00	(172,000) (5,000)	0	0	0	(172,000) (5,000)
	nis decisio	on unit reflects a net-zero General	0.00	(172,000)	0	0	0	(172,000)
Tł	10000 34900	on unit reflects a net-zero General Dedicated	0.00 0.00 0.00	(172,000) (5,000)	0	0	0	(172,000) (5,000)
Tr	10000 34900 Remo	on unit reflects a net-zero General	0.00 0.00 0.00 ditures	(172,000) (5,000) (177,000)	0 0 0	0	0	(172,000) (5,000) (177,000)
Th .41	nis decision 10000 34900 Remo	on unit reflects a net-zero General Dedicated oval of One-Time Expendent unit removes one-time	0.00 0.00 0.00 ditures	(172,000) (5,000) (177,000)	0 0 0	0 0 0	0	(172,000) (5,000) (177,000)
Tr	nis decision 10000 34900 Remo	on unit reflects a net-zero General Dedicated oval of One-Time Expend	0.00 0.00 0.00 ditures appropriation or	(172,000) (5,000) (177,000) reappropriation fi	0 0 0 rom FY 2025. (450,500)	0 0 0 (1,209,000)	0 0 0	(172,000) (5,000) (177,000) CC (1,659,500)
Th 41 Th	nis decision 10000 34900 Remo	on unit reflects a net-zero General Dedicated oval of One-Time Expendent unit removes one-time	0.00 0.00 0.00 ditures	(172,000) (5,000) (177,000)	0 0 0	0 0 0	0	(172,000) (5,000) (177,000)
Th 41 Th OT	nis decision 10000 34900 Remo	on unit reflects a net-zero General Dedicated oval of One-Time Expendent unit removes one-time	0.00 0.00 0.00 ditures appropriation or	(172,000) (5,000) (177,000) reappropriation fi	0 0 0 rom FY 2025. (450,500)	0 0 0 (1,209,000)	0 0 0	(172,000) (5,000) (177,000) CC (1,659,500)
.41 Tr OT	nis decision 10000 34900 Remonis decision 34900 6 Base	on unit reflects a net-zero General Dedicated oval of One-Time Expendent unit removes one-time Dedicated	0.00 0.00 0.00 ditures appropriation or	(172,000) (5,000) (177,000) reappropriation fi	0 0 0 rom FY 2025. (450,500)	0 0 0 (1,209,000)	0 0 0	(172,000) (5,000) (177,000) CC (1,659,500) (1,659,500)
41 Tr OT	nis decision 10000 34900 Remonis decision 34900 6 Base	on unit reflects a net-zero General Dedicated oval of One-Time Expendent unit removes one-time	0.00 0.00 0.00 ditures appropriation or	(172,000) (5,000) (177,000) reappropriation fi	0 0 0 rom FY 2025. (450,500)	0 0 0 (1,209,000)	0 0 0	(172,000) (5,000) (177,000) CC (1,659,500)
41 Tr OT	nis decision 10000 34900 Remonis decision 34900 6 Base	on unit reflects a net-zero General Dedicated oval of One-Time Expendent unit removes one-time Dedicated	0.00 0.00 0.00 ditures appropriation or	(172,000) (5,000) (177,000) reappropriation fi	0 0 0 rom FY 2025. (450,500)	0 0 0 (1,209,000)	0 0 0	(172,000) (5,000) (177,000) CC (1,659,500) (1,659,500)
41 Tr OT	nis decision 10000 34900 Remonis decision 34900 FY 20	General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 ditures appropriation or 0.00 0.00	(172,000) (5,000) (177,000) reappropriation for 0	0 0 0 rom FY 2025. (450,500) (450,500)	0 0 0 (1,209,000) (1,209,000)	0 0 0	(172,000) (5,000) (177,000) (177,000) (1,659,500) (1,659,500)
41 Tr OT	nis decision 10000 34900 Remonis decision 34900 Base FY 20 10000	General Dedicated	0.00 0.00 0.00 ditures appropriation or 0.00 0.00	(172,000) (5,000) (177,000) reappropriation for 0 0 30,093,600 0	0 0 0 rom FY 2025. (450,500) (450,500)	0 0 0 (1,209,000) (1,209,000)	0 0 0	(172,000) (5,000) (177,000) CC (1,659,500) (1,659,500)
41 Tr OT	nis decision 10000 34900 Remonis decision 34900 FY 20 10000 28200	General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	(172,000) (5,000) (177,000) reappropriation for 0 0	0 0 0 rom FY 2025. (450,500) (450,500)	0 0 0 (1,209,000) (1,209,000)	0 0 0 0	(172,000) (5,000) (177,000) (177,000) (1,659,500) (1,659,500) CCC 34,287,800 53,000 1,061,500
41 Th OT Y 202	nis decision 10000 34900 Remonis decision 34900 FY 20 10000 28200 34900	General Dedicated Dedicated	0.00 0.00 0.00 0.00 ditures appropriation or 0.00 0.00 0.00	(172,000) (5,000) (177,000) reappropriation for 0 0 30,093,600 0 837,500	0 0 0 rom FY 2025. (450,500) (450,500) 4,194,200 53,000 224,000	0 0 0 (1,209,000) (1,209,000)	0 0 0 0	(172,000) (5,000) (177,000) (177,000) (1,659,500) (1,659,500) CCC 34,287,800 53,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Ma	aintena	nce						
.11 (Change	in Health Benefit Cos	ts					CC
This de	ecision u	unit reflects an increas	e in the employe	r health benefit co	osts based on the	e Milliman projection	n.	
10	000 G	General	0.00	438,100	0	0	0	438,100
34	900 D	edicated	0.00	11,700	0	0	0	11,700
			0.00	449,800	0	0	0	449,800
12 (Change	in Variable Benefit Co	osts					CC
This de Fund.	ecision u	unit reflects a change i	n variable benef	ts from an adjustr	ment in Workers	Compensation as p	provided by the Sta	ate Insurance
10	000 G	General	0.00	(2,000)	0	0	0	(2,000)
34	900 D	edicated	0.00	(100)	0	0	0	(100)
			0.00	(2,100)	0	0	0	(2,100)
45 F	Risk Ma	anagement Costs						CC
		unit reflects adjustmen nagement.	ts to the cost of	nsurance coveraç	ge as projected b	y a third-party actua	ary and billed by t	he Office of
	000 G	•	0.00	0	(147,300)	0	0	(147,300)
			0.00	0	(147,300)	0	0	(147,300)
								CC
61 5	Salary N	Multiplier - Regular Em		across for each		avec with flevibility		
The Co	Nornor							
		recommends a 5% or distribute funds for recr					for agency neads	and institution
preside		distribute funds for recr					or agency neads	1,253,400
preside 10	ents to d	distribute funds for recr	uitment and rete	ntion purposes in	hard-to-fill, hard	-to-retain positions.	0	
preside 10	ents to d	distribute funds for recr General	ruitment and rete 0.00	ntion purposes in 1,253,400	hard-to-fill, hard	-to-retain positions.	0	1,253,400
preside 10 34	ents to d	distribute funds for recr General	0.00 0.00 0.00 0.00	1,253,400 34,200	hard-to-fill, hard 0 0	-to-retain positions. 0 0	0	1,253,400 34,200
preside 10 34 67 (The Go Report require rate up The Go funded	Comperovernor provide d minim to to the rovernor. This a	distribute funds for recremental dedicated ensation Schedule Character recommends the salared by the Division of Humm of the positions parecommended salary secommends an additional increase will	0.00 0.00 0.00 0.00 0.00 nges ry structure adjuguman Resources ay grade. Therefatructures minimulational 4.5% increa	ntion purposes in 1,253,400 34,200 1,287,600 stments as identifice. These upward a pre, the Governor um pay for each plase to fund the ITA	hard-to-fill, hard 0 0 0 ded in the FY 202 adjustments will in recommends act any grade. /Engineering sala	-to-retain positions. 0 0 0 0 6 Change in Emploresult in certain filled ditional funding to be any structure shift the	0 0 0 vyee Compensation positions falling bring the identified at was approved to	1,253,400 34,200 1,287,600 Con & Benefits below the newly I positions pay
preside 10 34 67 The Go Report require rate up The Go funded profess	Comperovernor provide d minim to to the rovernor. This a	distribute funds for recremental dedicated sensation Schedule Character recommends the salared by the Division of Hum of the positions parecommended salary senset recommends an addit dditional increase will lassifications.	0.00 0.00 0.00 0.00 0.00 nges ry structure adjuguman Resources ay grade. Therefatructures minimulational 4.5% increa	ntion purposes in 1,253,400 34,200 1,287,600 stments as identifice. These upward a pre, the Governor um pay for each plase to fund the ITA	hard-to-fill, hard 0 0 0 ded in the FY 202 adjustments will in recommends act any grade. /Engineering sala	-to-retain positions. 0 0 0 0 6 Change in Emploresult in certain filled ditional funding to be any structure shift the	0 0 0 vyee Compensation positions falling bring the identified at was approved to	1,253,400 34,200 1,287,600 Con & Benefits below the newly I positions pay
preside 10 34 67 Che Go Report require rate up The Go funded profess	Comperovernor provided minimato to the roperor . This assional cl	distribute funds for recremental dedicated sensation Schedule Character recommends the salared by the Division of Hum of the positions parecommended salary senset recommends an addit dditional increase will lassifications.	ouitment and rete 0.00 0.00 0.00 0.00 nges ry structure adjuiuman Resources ay grade. Therefistructures minimulational 4.5% increshelp address sig	1,253,400 34,200 1,287,600 stments as identifications, These upward a core, the Governor um pay for each phase to fund the IT, nificant recruitments.	hard-to-fill, hard 0 0 0 ded in the FY 202 adjustments will recommends acay grade. /Engineering salant and retention	-to-retain positions. 0 0 0 continuous and the second of the second	o o o o o o o o o o o o o	1,253,400 34,200 1,287,600 Con & Benefits below the newly positions pay for FY25 but not as for these
preside 10 34 67 (The Go Report require rate up The Go funded. profess 10	Comperovernor provided minimato to the ropernor I. This assional classional Classical Class	distribute funds for recreated bedicated bedic	ouitment and rete 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	ntion purposes in 1,253,400 34,200 1,287,600 stments as identifications. These upward above, the Governorum pay for each plase to fund the IT inificant recruitments.	hard-to-fill, hard 0 0 0 ded in the FY 202 adjustments will is recommends act any grade. /Engineering salant and retention 0	-to-retain positions. 0 0 0 Control of the cont	o o o o o o o o o o o o o	1,253,400 34,200 1,287,600 Con & Benefits below the newly positions pay for FY25 but not set for these 5,000
preside 10 34 67 (The Go Report require rate up The Go funded profess 10	Comperovernor provided minimo to the rosional classional classical Mair	distribute funds for recreated seneral dedicated seneral sedicated seneral sed by the Division of Hourn of the positions parecommended salary serecommended salary serecommended selectional increase will lassifications.	ouitment and rete 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	ntion purposes in 1,253,400 34,200 1,287,600 stments as identifications. These upward above, the Governorum pay for each plase to fund the IT inificant recruitments.	hard-to-fill, hard 0 0 0 ded in the FY 202 adjustments will is recommends act any grade. /Engineering salant and retention 0	-to-retain positions. 0 0 0 Control of the cont	o o o o o o o o o o o o o	1,253,400 34,200 1,287,600 Com & Benefits below the newly positions pay for FY25 but not set for these 5,000
preside 10 34 67 (The Go Report require rate up The Go funded profess 10 2026 Tot	Comperovernor provided minimato to the ropernor control of the ropernor contro	distribute funds for recreated bedicated bedicated bedicated bedicated bedicated bedicated by the Division of Head by the Division of Head by the positions parecommended salary surecommended an additional increase will lassifications. General bedicated by the Division of Head by the Division o	ouitment and rete 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	ntion purposes in 1,253,400 34,200 1,287,600 stments as identifications. These upward above, the Governorum pay for each plase to fund the IT inificant recruitments.	hard-to-fill, hard 0 0 0 ded in the FY 202 adjustments will is recommends act any grade. /Engineering salant and retention 0	-to-retain positions. 0 0 0 Control of the cont	o o o o o o o o o o o o o	1,253,400 34,200 1,287,600 CO on & Benefits below the newly positions pay for FY25 but not as for these 5,000 5,000
preside 10 34 67 (The Go Report require rate up The Go funded profess 10 2026 Tot	Comperovernor provided minimo to the rovernor . This a sisonal cl 1000 G	distribute funds for recreated bedicated bedicated bedicated bedicated bedicated bedicated bedicated bedicated by the Division of Highward salary strecommended salary strecommended an addit diditional increase will lassifications. Beneral bedicated bedicat	nuitment and rete 0.00 0.00 0.00 0.00 o.00	ntion purposes in 1,253,400 34,200 1,287,600 stments as identifications. These upward a core, the Governorum pay for each purpose to fund the IT inificant recruitment 5,000 5,000	hard-to-fill, hard 0 0 0 ied in the FY 202 adjustments will irecommends aday grade. //Engineering salant and retention of	-to-retain positions. 0 0 0 0 cle Change in Emploresult in certain filled ditional funding to be any structure shift the challenges we face	o o o o o o o o o o o o o o o o o o o	1,253,400 34,200 1,287,600 CO on & Benefits below the newly positions pay for FY25 but notes for these 5,000 5,000
preside 10 34 67 (The Go Report require rate up The Go funded profess 10 2026 Tot 00 F	Comperovernor provided minimato the roboten of the	distribute funds for recreated seneral dedicated seneral dedicated seneral dedicated seneral s	ouitment and rete 0.00 0.00 0.00 0.00 ouitment and rete 0.00 0.00 ouitment and rete 0.00 ouitment and rete 0.00 ouitment and rete 0.00 0.00 0.00 337.00	ntion purposes in 1,253,400 34,200 1,287,600 stments as identifications. These upward above, the Governorum pay for each plase to fund the IT/nificant recruitmen 5,000 5,000 31,788,100	hard-to-fill, hard 0 0 0 ded in the FY 202 adjustments will is recommends act any grade. /Engineering salant and retention 0 0 4,046,900	-to-retain positions. 0 0 0 0 6 Change in Emploresult in certain filled ditional funding to be carry structure shift the challenges we face 0 0	o o o o o o o o o o o o o o o o o o o	1,253,400 34,200 1,287,600 CC on & Benefits below the newly positions pay for FY25 but not se for these 5,000 5,000 CC 35,835,000
preside 10 34 67 (The Go Report require rate up The Go funded profess 10 2026 Tot 00 F	Comperovernor provided minimo to the rovernor I. This assional classional classical materials and the classical classi	distribute funds for recreated bedicated pedicated	uitment and rete 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 337.00 0.00	ntion purposes in 1,253,400 34,200 1,287,600 stments as identifications as identifications are the Governor are pay for each pase to fund the IT inificant recruitment 5,000 5,000 31,788,100 0	hard-to-fill, hard 0 0 0 ded in the FY 202 adjustments will recommends aday grade. //Engineering salant and retention of the commends aday of the commends aday grade.	-to-retain positions. 0 0 0 0 26 Change in Emploresult in certain filled ditional funding to be any structure shift the challenges we face 0 0 0	o o o o o o o o o o o o o o o o o o o	1,253,400 34,200 1,287,600 CC on & Benefits below the newly positions pay for FY25 but not se for these 5,000 5,000 CC 35,835,000 53,000
preside 10 34 67 (The Go Report require rate up The Go funded profess 10 2026 Tot 00 F 10 28 34 OT 34	Comperovernor provided minima to the role of the role	distribute funds for recreated bedicated nesation Schedule Character recommends the salared by the Division of Hourn of the positions parecommended salary surecommended an addit dditional increase will lassifications. General ntenance 6 Total Maintenance General dedicated	nuitment and rete 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 9.00	ntion purposes in 1,253,400 34,200 1,287,600 stments as identifics. These upward a pre, the Governor um pay for each pase to fund the IT/nificant recruitments 5,000 5,000 31,788,100 0 883,300	hard-to-fill, hard 0 0 0 ded in the FY 202 adjustments will recommends acay grade. /Engineering salant and retention 0 0 4,046,900 53,000 224,000	-to-retain positions. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o o o o o o o o o o o o o o o o o o o	1,253,400 34,200 1,287,600 CC on & Benefits below the newly positions pay for FY25 but not as for these 5,000 5,000 CC 35,835,000 53,000 1,107,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ine Ite	ems							
2.53	Gene	ral Inflation Adjustments						CC
		or recommends General e supplies, institutional a				flationary adjustme	nts for fuel, repai	r and
	10000	General	0.00	0	225,200	0	0	225,200
	28200	Dedicated	0.00	0	3,100	0	0	3,100
	48105	Dedicated	0.00	0	45,800	0	0	45,800
			0.00	0	274,100	0	0	274,100
	ne Govern	ir, Replacement, or Alter or recommends one-time resiliency infrastructure	e dedicated fund					
OT	•	Dedicated	0.00	0	67,500	0	0	67,500
ОТ	34900	Dedicated	0.00	0	56,200	2,117,900	0	2,174,100
			0.00	0	123,700	2,117,900	0	2,241,600
Y 202	6 Total							
3.00	FY 20	026 Total						CC
	10000	General	337.00	31,788,100	4,272,100	0	0	36,060,200
	28200	Dedicated	0.00	0	56,100	0	0	56,100
ОТ	28200	Dedicated	0.00	0	67,500	0	0	67,500
	34900	Dedicated	9.00	883,300	224,000	0	0	1,107,300
ОТ	34900	Dedicated	0.00	0	56,200	2,117,900	0	2,174,100
	48105	Dedicated	0.00	0	1,235,200	0	0	1,235,200
								-,,

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	/: Depar	tment of Correction						230
	n: State							CC2
Approp	riation U	nit: Idaho Correctional	Institution - Oro	fino				CCAD
FY 202	4 Total A	ppropriation						
1.00	FY 20	024 Total Appropriation						CCAD
	10000	General	119.00	11,010,800	1,799,200	0	0	12,810,000
	28200	Dedicated	12.00	1,136,300	523,300	42,000	0	1,701,600
	34900	Dedicated	1.00	87,000	67,200	0	0	154,200
	48105	Dedicated	0.00	0	54,600	131,900	0	186,500
			132.00	12,234,100	2,444,300	173,900	0	14,852,300
1.13	PY E	xecutive Carry Forward						CCAD
	10000	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
1.21	Acco	unt Transfers						CCAD
	10000	General	0.00	0	(19,500)	19,500	0	0
	28200	Dedicated	0.00	0	(6,200)	6,200	0	0
	28202	Dedicated	0.00	0	0	0	0	0
			0.00	0	(25,700)	25,700	0	0
1.31	Trans	sfers Between Programs						CCAD
	10000	General	0.00	0	(50,000)	0	0	(50,000)
	28200	Dedicated	0.00	0	(25,000)	0	0	(25,000)
	48105	Dedicated	0.00	0	(50,000)	0	0	(50,000)
			0.00	0	(125,000)	0	0	(125,000)
1.61	Reve	rted Appropriation Baland	ces					CCAD
	10000	General	0.00	(600)	(32,700)	0	0	(33,300)
	28200	Dedicated	0.00	(500)	(37,900)	(5,400)	0	(43,800)
	34900	Dedicated	0.00	0	(300)	0	0	(300)
	48105	Dedicated	0.00	0	(4,600)	0	0	(4,600)
			0.00	(1,100)	(75,500)	(5,400)	0	(82,000)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.81	CY Executive Carry F	orward					C
	10000 General	0.00	0	(2,900)	0	0	(2,900)
	28200 Dedicated	0.00	0	(44,200)	0	0	(44,200)
	20200 200100100	0.00	0	(47,100)	0	0	(47,100)
FY 202	4 Actual Expenditures						
2.00	FY 2024 Actual Exper	nditures					Co
	10000 General	119.00	11,010,200	1,714,200	19,500	0	12,743,900
	28200 Dedicated	12.00	1,135,800	424,800	70,400	0	1,631,000
	28202 Dedicated	0.00	0	0	0	0	0
	34900 Dedicated	1.00	87,000	66,900	0	0	153,900
	48105 Dedicated	0.00	0	0	131,900	0	131,900
		132.00	12,233,000	2,205,900	221,800	0	14,660,700
3.00	FY 2025 Original Appl		44 002 400	4 007 000	0	0	42,000,400
	10000 General	119.00	11,083,100	1,907,000	0	0	12,990,100
	28200 Dedicated	12.00	1,204,300	537,400	0	0	1,741,700
	34900 Dedicated 48105 Dedicated	1.00 0.00	90,000	67,200 55,800	0	0	157,200 55,800
ОТ	48105 Dedicated	0.00	0	5,200	0	0	5,200
	TO 100 Dedicated	0.00	U	3,200	U	U	3,200
ΟI		132.00	12,377,400	2,572,600	0	0	14,950,000
	5Total Appropriation	132.00	12,377,400	2,572,600	0	0	14,950,000
Y 202	5Total Appropriation FY 2025 Total Approp		12,377,400	2,572,600	0	0	
Y 202			12,377,400 11,083,100	2,572,600 1,907,000	0	0	14,950,000
Y 202	FY 2025 Total Approp	oriation					14,950,000
Y 202	FY 2025 Total Approp	oriation 119.00	11,083,100	1,907,000	0	0	14,950,000 C0 12,990,100
Y 202	FY 2025 Total Approp	119.00 12.00	11,083,100 1,204,300	1,907,000 537,400	0	0	14,950,000 Co 12,990,100 1,741,700
Y 202	FY 2025 Total Appropriation of the FY 2025 Total Ap	119.00 12.00 1.00	11,083,100 1,204,300 90,000	1,907,000 537,400 67,200	0 0 0	0 0 0	14,950,000 C0 12,990,100 1,741,700 157,200
5.00	FY 2025 Total Appropriation of the FY 2025 Total Ap	119.00 12.00 1.00 0.00	11,083,100 1,204,300 90,000	1,907,000 537,400 67,200 55,800	0 0 0	0 0 0	14,950,000 Co 12,990,100 1,741,700 157,200 55,800
FY 202: 5.00	FY 2025 Total Appropriation of the FY 2025 Total Ap	119.00 12.00 1.00 0.00 0.00	11,083,100 1,204,300 90,000 0	1,907,000 537,400 67,200 55,800 5,200	0 0 0 0	0 0 0 0	14,950,000 CC 12,990,100 1,741,700 157,200 55,800 5,200 14,950,000
FY 202: 5.00 OT Approp	FY 2025 Total Appropriate FY 2025 Total Appr	119.00 12.00 1.00 0.00 0.00 132.00	11,083,100 1,204,300 90,000 0 0 12,377,400	1,907,000 537,400 67,200 55,800 5,200 2,572,600	0 0 0 0 0	0 0 0 0 0	14,950,000 CC 12,990,100 1,741,700 157,200 55,800 5,200 14,950,000
FY 202: 5.00 OT Approp	FY 2025 Total Appropriation FY 2025 Total Appropriation General 28200 Dedicated 34900 Dedicated 48105 Dedicated 48105 Dedicated Dedicated Dedicated Dedicated Description Executive Carry Forward from unit reflects unroward from prior fiscal years	119.00 12.00 1.00 0.00 0.00 132.00	11,083,100 1,204,300 90,000 0 0 12,377,400	1,907,000 537,400 67,200 55,800 5,200 2,572,600	0 0 0 0 0 0	0 0 0 0 0 0	14,950,000 CC 12,990,100 1,741,700 157,200 55,800 5,200 14,950,000 CC be carried
FY 202: 5.00 OT Approp	FY 2025 Total Appropriation Adjustments Executive Carry Forwards designed and a second and a se	119.00 12.00 1.00 0.00 0.00 132.00	11,083,100 1,204,300 90,000 0 0 12,377,400	1,907,000 537,400 67,200 55,800 5,200 2,572,600	0 0 0 0 0	0 0 0 0 0	14,950,000 CC 12,990,100 1,741,700 157,200 55,800 5,200 14,950,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Estimat	ed Expenditures						
7.00	FY 20	025 Estimated Expenditu	res					CCAE
	10000	General	119.00	11,083,100	1,907,000	0	0	12,990,100
ОТ	10000	General	0.00	0	2,900	0	0	2,900
	28200	Dedicated	12.00	1,204,300	537,400	0	0	1,741,700
ОТ	28200	Dedicated	0.00	0	44,200	0	0	44,200
	34900	Dedicated	1.00	90,000	67,200	0	0	157,200
	48105	Dedicated	0.00	0	55,800	0	0	55,800
ОТ	48105	Dedicated	0.00	0	5,200	0	0	5,200
			132.00	12,377,400	2,619,700	0	0	14,997,100
Th OT		n unit removes one-time General	appropriation or 0.00	reappropriation fr	om FY 2025.	0	0	0
ОТ	40000	Comoral	0.00	0	0	0	0	0
ОТ	28200	Dedicated	0.00	0	0	0	0	0
ОТ		Dedicated	0.00	0	(5,200)	0	0	(5,200)
			0.00	0	(5,200)	0	0	(5,200)
FY 202	6 Base							
9.00	FY 20	026 Base						CCAL
	10000	General	119.00	11,083,100	1,907,000	0	0	12,990,100
ОТ	10000	General	0.00	0	0	0	0	0
	28200	Dedicated	12.00	1,204,300	537,400	0	0	1,741,700
ОТ	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	0	0	0	0
			132.00	12,377,400	2,567,400	0	0	14,944,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogran	m Mainte	nance						
0.11	Chan	ge in Health Benefit Cos	ts					CO
Thi	is decisio	n unit reflects an increas	e in the employe	r health benefit co	osts based on the	e Milliman projection	n.	
	10000	General	0.00	154,700	0	0	0	154,700
	28200	Dedicated	0.00	15,600	0	0	0	15,600
	34900	Dedicated	0.00	1,300	0	0	0	1,300
			0.00	171,600	0	0	0	171,600
0.12	Chan	ge in Variable Benefit Co	osts					CO
	nis decisio ınd.	n unit reflects a change i	n variable benef	ts from an adjustr	ment in Workers	Compensation as p	provided by the Sta	ate Insurance
	10000	General	0.00	(700)	0	0	0	(700)
	28200	Dedicated	0.00	(100)	0	0	0	(100)
	34900	Dedicated	0.00	0	0	0	0	0
			0.00	(800)	0	0	0	(800)
0.45	Diak	Managament Costs						C
	nis decisio	Management Costs n unit reflects adjustmen lanagement.	ts to the cost of	nsurance coveraç	ge as projected b	by a third-party actua	ary and billed by th	he Office of
		General	0.00	0	(40,200)	0	0	(40,200)
	28200	Dedicated	0.00	0	(2,900)	0	0	(2,900)
			0.00	0	(43,100)	0	0	(43,100)
0.04	0-1	. Madérilla . Danada Sas						C
	ne Govern	y Multiplier - Regular Em or recommends a 5% or o distribute funds for recr	\$1.55 per hour i					and institution
pie		General	0.00	452,400	0	0	0	
	28200	Dedicated					U	452.400
			0.00		0	0	0	452,400 47,900
	34900	Dedicated	0.00	47,900				47,900
	34900	Dedicated			0	0	0	
V 2026			0.00	47,900 3,900	0	0	0	47,900 3,900
	6 Total Ma	aintenance	0.00	47,900 3,900	0	0	0	47,900 3,900 504,200
Y 2026 1.00	6 Total Ma		0.00	47,900 3,900	0	0	0	47,900 3,900
	6 Total M a	aintenance	0.00	47,900 3,900	0	0	0	47,900 3,900 504,200
	6 Total M FY 20 10000	aintenance 026 Total Maintenance	0.00	47,900 3,900 504,200	0 0 0	0 0 0	0 0 0	47,900 3,900 504,200
1.00	6 Total Ma FY 20 10000 10000	aintenance 026 Total Maintenance General	0.00 0.00	47,900 3,900 504,200 11,689,500	0 0 0	0 0 0	0 0 0	47,900 3,900 504,200 C0
1.00	6 Total Ma FY 20 10000 10000 28200	aintenance 026 Total Maintenance General General	0.00 0.00 119.00 0.00	47,900 3,900 504,200 11,689,500 0	0 0 0 1,866,800 0	0 0 0	0 0 0	47,900 3,900 504,200 Co 13,556,300 0
1.00 OT	FY 20 10000 10000 28200 28200	aintenance D26 Total Maintenance General General Dedicated	0.00 0.00 119.00 0.00 12.00	47,900 3,900 504,200 11,689,500 0 1,267,700	0 0 0 1,866,800 0 534,500	0 0 0	0 0 0	47,900 3,900 504,200 C0 13,556,300 0 1,802,200
1.00 OT	FY 20 10000 10000 28200 28200 34900	aintenance D26 Total Maintenance General General Dedicated Dedicated	0.00 0.00 119.00 0.00 12.00 0.00	47,900 3,900 504,200 11,689,500 0 1,267,700 0	1,866,800 0 534,500	0 0 0	0 0 0	47,900 3,900 504,200 Co 13,556,300 0 1,802,200 0
1.00 OT	FY 20 10000 10000 28200 28200 34900 48105	aintenance D26 Total Maintenance General General Dedicated Dedicated Dedicated	0.00 0.00 119.00 0.00 12.00 0.00 1.00	47,900 3,900 504,200 11,689,500 0 1,267,700 0 95,200	1,866,800 0 534,500 0 67,200	0 0 0	0 0 0	47,900 3,900 504,200 C0 13,556,300 0 1,802,200 0 162,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ne Ite	ems							
2.53	Gener	ral Inflation Adjustments						С
		or recommends General e supplies, institutional a				flationary adjustme	nts for fuel, repair	and
	10000	General	0.00	0	75,300	0	0	75,300
	28200	Dedicated	0.00	0	9,500	0	0	9,500
	48105	Dedicated	0.00	0	1,300	0	0	1,300
			0.00	0	86,100	0	0	86,100
				_	•		_	
		or recommends one-time resiliency infrastructure						
	28200	Dedicated	0.00	0	•	237 600	0	
ОТ	28200	Dedicated	0.00	0	0	237,600	0	237,600
	28200	Dedicated	0.00	0	•	237,600 237,600	0	
ОТ	28200 6 Total	Dedicated			0			237,600
OT Y 202	6 Total				0			237,600
ОТ	6 Total	Dedicated 26 Total			0			237,600 237,600
OT Y 202	6 Total FY 20				0			237,600 237,600
OT Y 202	6 Total FY 20.	26 Total	0.00	0	0	237,600	0	237,600 237,600 C
OT Y 202 3.00	6 Total FY 20 10000 10000	26 Total General	0.00	0 11,689,500	0 0 1,942,100	237,600	0	237,600 237,600 C
OT Y 202 3.00	6 Total FY 20. 10000 10000 28200	26 Total General General	119.00 0.00	1 1,689,500	0 0 1,942,100 0	237,600 0 0	0 0	237,600 237,600 C 13,631,600
OT Y 202 3.00	6 Total FY 20. 10000 10000 28200 28200	26 Total General General Dedicated	0.00 119.00 0.00 12.00	11,689,500 0 1,267,700	1,942,100 0 544,000	237,600 0 0	0 0 0	237,600 237,600 C 13,631,600 0 1,811,700
OT Y 202 3.00	6 Total FY 20. 10000 10000 28200 28200 34900	26 Total General General Dedicated Dedicated	0.00 119.00 0.00 12.00 0.00	11,689,500 0 1,267,700	1,942,100 0 544,000	237,600 0 0 237,600	0 0 0 0	237,600 237,600 C 13,631,600 0 1,811,700 237,600
OT Y 202 3.00	6 Total FY 20. 10000 10000 28200 28200 34900 48105	26 Total General General Dedicated Dedicated Dedicated	0.00 119.00 0.00 12.00 0.00 1.00	11,689,500 0 1,267,700 0 95,200	1,942,100 0 544,000 0 67,200	237,600 0 0 237,600 0	0 0 0 0	237,600 237,600 C 13,631,600 0 1,811,700 237,600 162,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	/: Depa	rtment of Correction						230
	n: State							CC2
		nit: North Idaho Correc	tional Institution	- Cottonwood				CCAE
FY 202	4 Total A	ppropriation						CCAE
1.00	FY 2	024 Total Appropriation						COAE
	10000	General	75.00	6,556,000	1,129,300	0	0	7,685,300
	28200	Dedicated	0.00	0	96,500	57,300	0	153,800
	34900	Dedicated	1.00	66,400	114,200	0	0	180,600
	48105	Dedicated	0.00	0	74,000	175,300	0	249,300
			76.00	6,622,400	1,414,000	232,600	0	8,269,000
1.13	PY E	xecutive Carry Forward						CCAE
	10000	General	0.00	0	27,800	0	0	27,800
	48105	Dedicated	0.00	0	22,800	51,400	0	74,200
			0.00	0	50,600	51,400	0	102,000
1.61	Reve	rted Appropriation Balan	ces					CCAE
	10000	General	0.00	(500)	(6,900)	0	0	(7,400)
	28200	Dedicated	0.00	0	(600)	(36,000)	0	(36,600)
	34900	Dedicated	0.00	(200)	(400)	0	0	(600)
	48105	Dedicated	0.00	0	(5,200)	(20,200)	0	(25,400)
			0.00	(700)	(13,100)	(56,200)	0	(70,000)
1.81	CYE	xecutive Carry Forward						CCAE
	48105	Dedicated	0.00	0	0	(24,900)	0	(24,900)
			0.00	0	0	(24,900)	0	(24,900)
FY 202	4 Actual	Expenditures						
2.00	FY 2	024 Actual Expenditures						CCAE
	10000	General	75.00	6,555,500	1,150,200	0	0	7,705,700
	28200	Dedicated	0.00	0	95,900	21,300	0	117,200
	34900	Dedicated	1.00	66,200	113,800	0	0	180,000
	48105	Dedicated	0.00	0	91,600	181,600	0	273,200
			76.00	6,621,700	1,451,500	202,900	0	8,276,100

		-	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
202	5 Origina	I Appropriation						
00	FY 20	025 Original Appropriation						C
	10000	General	75.00	6,739,200	1,205,100	0	0	7,944,300
	28200	Dedicated	0.00	0	46,300	0	0	46,300
	34900	Dedicated	1.00	67,000	114,200	0	0	181,200
	48105	Dedicated	0.00	0	14,800	0	0	14,800
ОТ	48105	Dedicated	0.00	0	41,600	231,700	0	273,300
			76.00	6,806,200	1,422,000	231,700	0	8,459,900
202	5Total Ap	ppropriation						
00	FY 20	025 Total Appropriation						C
	10000	General	75.00	6,739,200	1,205,100	0	0	7,944,300
	28200	Dedicated	0.00	0	46,300	0	0	46,300
	34900	Dedicated	1.00	67,000	114,200	0	0	181,200
	48105	Dedicated	0.00	0	14,800	0	0	14,800
ОТ	48105	Dedicated	0.00	0	41,600	231,700	0	273,300
			76.00	6,806,200	1,422,000	231,700	0	8,459,900
		djustments						Co
11 Th	Exec	djustments utive Carry Forward on unit reflects unliquidated n prior fiscal years.	d encumbrance	balances that me	at the requiremen	ts of section 67-352	21, Idaho Code to	
11 Th	Exec nis decision rward fron	utive Carry Forward on unit reflects unliquidated	d encumbrance 0.00	balances that me	et the requiremen	ts of section 67-35:	21, Idaho Code to 0	
11 Th	Exec nis decision rward fron	utive Carry Forward on unit reflects unliquidated n prior fiscal years.						be carried
Th for OT	Exec nis decision rward fron 48105	utive Carry Forward on unit reflects unliquidated n prior fiscal years.	0.00	0	0	24,900	0	be carried 24,900
11 Th for OT	Exec his decision rward from 48105	utive Carry Forward on unit reflects unliquidated in prior fiscal years. Dedicated	0.00	0	0	24,900	0	be carried 24,900
11 Th for OT	Exec his decision rward from 48105	utive Carry Forward on unit reflects unliquidated in prior fiscal years. Dedicated ted Expenditures 025 Estimated Expenditure	0.00	0	0	24,900	0	24,900 24,900
11 Th for OT	Exec his decision from 48105 5 Estimat	utive Carry Forward on unit reflects unliquidated in prior fiscal years. Dedicated ted Expenditures 025 Estimated Expenditure	0.00 0.00	0	0	24,900 24,900	0	24,900 24,900 Co
11 Th for OT	Executis decision ward from 48105 5 Estimate FY 20 10000	utive Carry Forward on unit reflects unliquidated in prior fiscal years. Dedicated ted Expenditures 025 Estimated Expenditure General	0.00 0.00 es	0 0	0 0 1,205,100	24,900 24,900	0 0	24,900 24,900 Co 7,944,300
11 Th for OT	Executis decision ward from 48105 5 Estimate FY 20 10000 28200	utive Carry Forward on unit reflects unliquidated in prior fiscal years. Dedicated ted Expenditures 025 Estimated Expenditure General Dedicated	0.00 0.00 es 75.00 0.00	6,739,200 0	0 0 1,205,100 46,300	24,900 24,900 0	0 0	24,900 24,900 Co 7,944,300 46,300
111 Th food OT OT 2023	Exec nis decision 48105 5 Estimat FY 20 10000 28200 34900 48105	utive Carry Forward on unit reflects unliquidated in prior fiscal years. Dedicated ted Expenditures 025 Estimated Expenditure General Dedicated Dedicated	0.00 0.00 es 75.00 0.00 1.00	6,739,200 0 67,000	1,205,100 46,300 114,200	24,900 24,900 0 0	0 0 0 0	24,900 24,900 C0 7,944,300 46,300 181,200
111 Th food OT OT 2023	Exec nis decision 48105 5 Estimat FY 20 10000 28200 34900 48105	utive Carry Forward on unit reflects unliquidated in prior fiscal years. Dedicated ted Expenditures 025 Estimated Expenditure General Dedicated Dedicated Dedicated Dedicated	0.00 0.00 es 75.00 0.00 1.00 0.00	6,739,200 0 67,000	1,205,100 46,300 114,200 14,800	24,900 24,900 0 0 0	0 0 0 0 0	24,900 24,900 C0 7,944,300 46,300 181,200 14,800
111 The foot OT 7 2029	Exec nis decision 48105 5 Estimat FY 20 10000 28200 34900 48105	utive Carry Forward on unit reflects unliquidated in prior fiscal years. Dedicated ted Expenditures D25 Estimated Expenditure General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 es 75.00 0.00 1.00 0.00 0.00	6,739,200 0 67,000 0	1,205,100 46,300 114,200 14,800 41,600	24,900 24,900 0 0 0 256,600	0 0 0 0 0 0	24,900 24,900 C0 7,944,300 46,300 181,200 14,800 298,200
111 The foil OT 7 2029 OT OT	Execusis decision ward from 48105 5 Estimate FY 20 10000 28200 34900 48105 48105 dijustmer Removered From Free Free Free Free Free Free Free Fre	utive Carry Forward on unit reflects unliquidated in prior fiscal years. Dedicated ted Expenditures 025 Estimated Expenditure General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dodicated Dodicated	0.00 0.00 es 75.00 0.00 1.00 0.00 0.00 76.00	6,739,200 0 67,000 0 6,806,200	1,205,100 46,300 114,200 14,800 41,600 1,422,000	24,900 24,900 0 0 0 256,600	0 0 0 0 0 0	24,900 24,900 C0 7,944,300 46,300 181,200 14,800 298,200
111 The foil OT 7 2025 OT OT	Execution decision ward from 48105 5 Estimate FY 20 10000 28200 34900 48105 48105 48105	utive Carry Forward on unit reflects unliquidated in prior fiscal years. Dedicated ted Expenditures D25 Estimated Expenditure General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 es 75.00 0.00 1.00 0.00 0.00 76.00	6,739,200 0 67,000 0 6,806,200	1,205,100 46,300 114,200 14,800 41,600 1,422,000	24,900 24,900 0 0 0 256,600	0 0 0 0 0 0	24,900 24,900 24,900 C0 7,944,300 46,300 181,200 14,800 298,200 8,484,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
2026 Ba	ase							
0	FY 20	026 Base						C
1(0000	General	75.00	6,739,200	1,205,100	0	0	7,944,300
28	8200	Dedicated	0.00	0	46,300	0	0	46,300
34	4900	Dedicated	1.00	67,000	114,200	0	0	181,200
48	8105	Dedicated	0.00	0	14,800	0	0	14,800
OT 48	8105	Dedicated	0.00	0	0	0	0	0
			76.00	6,806,200	1,380,400	0	0	8,186,600
gram M	lainte	nance						
11	Chan	ge in Health Benefit	Costs					C
		n unit reflects an inc		er health benefit co	osts based on the	e Milliman projectio	n.	
10	0000	General	0.00	97,500	0	0	0	97,500
				4 200	0	0	0	1,300
34	4900	Dedicated	0.00	1,300	U	U	U	1,300
34	4900	Dedicated	0.00	98,800	0	0	0	98,800
34	4900	Dedicated						98,800
2	Chan	ge in Variable Benef	0.00	98,800	0	0	0	98,800
12	Chan		0.00	98,800	0	0	0	98,800
12 This d Fund.	Chan	ge in Variable Benef	0.00	98,800	0	0	0	98,800
12 This d Fund.	Chan lecisio	ge in Variable Benef n unit reflects a char	0.00 it Costs nge in variable benef	98,800 its from an adjust	0 ment in Workers	0 Compensation as p	orovided by the Sta	98,800
12 This d Fund.	Chan lecisio 0000	ge in Variable Benef n unit reflects a char General	0.00 it Costs age in variable benef	98,800 Fits from an adjustr	0 ment in Workers 0	O Compensation as p	orovided by the Sta	98,800 C ate Insurance (500)
12 This d Fund. 10	Chan lecisio 0000 4900	ge in Variable Benef n unit reflects a char General	0.00 it Costs nge in variable benef 0.00 0.00	98,800 Fits from an adjustr (500)	oment in Workers 0 0	Compensation as p	orovided by the Sta	98,800 Cate Insurance (500)
This d Fund. 10 34	Chan lecisio 0000 4900 Risk I	ge in Variable Benef n unit reflects a char General Dedicated	0.00 iit Costs nge in variable benef 0.00 0.00 0.00	98,800 Fits from an adjustr (500) 0 (500)	ment in Workers 0 0 0	Compensation as p	orovided by the Sta	98,800 Cate Insurance (500) 0 (500)
This d Fund. 10 34 45 This d Insura	Chan lecisio 0000 4900 Risk I lecisio ance M	ge in Variable Benef n unit reflects a char General Dedicated Management Costs n unit reflects adjust	0.00 iit Costs nge in variable benef 0.00 0.00 0.00	98,800 Fits from an adjustr (500) 0 (500)	ment in Workers 0 0 0	Compensation as p	orovided by the Sta	98,800 Cate Insurance (500) 0 (500)
12 This d Fund. 10 34 45 This d Insura	Chan lecisio 0000 4900 Risk I lecisio ance M	ge in Variable Benef n unit reflects a char General Dedicated Management Costs n unit reflects adjust lanagement.	0.00 it Costs nge in variable benef 0.00 0.00 0.00 ments to the cost of	98,800 Fits from an adjustr (500) 0 (500)	ment in Workers 0 0 0 0 ge as projected by	Compensation as p 0 0 0 o	orovided by the State of the orovided by the orovid	98,800 Cate Insurance (500) (500) Cone Office of
This di Fund. 10 34 45 This di Insura	Chan lecisio 0000 4900 Risk I lecisio ance M	ge in Variable Benef n unit reflects a char General Dedicated Management Costs n unit reflects adjust lanagement. General	0.00 iit Costs age in variable benefit 0.00 0.00 0.00 ments to the cost of 0.00 0.00	98,800 Fits from an adjustr (500) 0 (500) insurance coverage	ment in Workers 0 0 0 0 0 (45,100)	Compensation as property of the compensation of the compensation as property of the compensati	orovided by the State of the St	98,800 Cate Insurance (500) (500) (500) Cone Office of (45,100)
This d Fund. 10 34 45 This d Insura 10	Chan lecisio 0000 4900 Risk I lecisio ance M 0000 Salar Govern	ge in Variable Benef n unit reflects a char General Dedicated Management Costs n unit reflects adjust lanagement.	0.00 it Costs age in variable benefit 0.00 0.00 0.00 ments to the cost of 0.00 0.00 Cemployees 6 or \$1.55 per hour	98,800 Fits from an adjustr (500) 0 (500) insurance coverage 0 0 oncrease for each	ment in Workers 0 0 0 ge as projected by (45,100) (45,100)	O Compensation as p 0 0 0 vy a third-party acturate 0 0 0	orovided by the State of the St	98,800 Cate Insurance (500) (500) (500) (45,100) (45,100)
This d Fund. 10 34 45 This d Insura 10 61 The G presid	Chan lecisio 0000 4900 Risk I lecisio ance M 0000 Salar Govern lents to	ge in Variable Benef n unit reflects a char General Dedicated Management Costs n unit reflects adjust lanagement. General y Multiplier - Regular or recommends a 5%	0.00 it Costs age in variable benefit 0.00 0.00 0.00 ments to the cost of 0.00 0.00 Cemployees 6 or \$1.55 per hour	98,800 Fits from an adjustr (500) 0 (500) insurance coverage 0 0 oncrease for each	ment in Workers 0 0 0 ge as projected by (45,100) (45,100)	O Compensation as p 0 0 0 vy a third-party acturate 0 0 0	orovided by the State of the St	98,800 Cate Insurance (500) (500) (500) (45,100) (45,100)
This d Fund. 10 34 45 This d Insura 10 61 The G presid	Chan lecisio 0000 4900 Risk I lecisio ance M 0000 Salar Govern lents to	ge in Variable Benef n unit reflects a char General Dedicated Management Costs n unit reflects adjust lanagement. General y Multiplier - Regular or recommends a 5% o distribute funds for	0.00 it Costs age in variable benefit 0.00 0.00 0.00 ments to the cost of 0.00 0.00 c Employees 6 or \$1.55 per hour recruitment and reter	98,800 its from an adjustr (500) 0 (500) insurance coverage 0 0 ncrease for each ention purposes in	ment in Workers 0 0 0 0 ge as projected to (45,100) (45,100) permanent employment-to-fill, hard-to-fill, hard-to-	Compensation as p 0 0 0 very a third-party acturate 0 0 overwith flexibility -to-retain positions.	orovided by the State of the St	98,800 (ate Insurance (500) (500) (500) (45,100) (45,100) (40,100)

10.67 Compensation Schedule Changes

The Governor recommends the salary structure adjustments as identified in the FY 2026 Change in Employee Compensation & Benefits Report provided by the Division of Human Resources. These upward adjustments will result in certain filled positions falling below the newly required minimum of the positions pay grade. Therefore, the Governor recommends additional funding to bring the identified positions pay rate up to the recommended salary structures minimum pay for each pay grade.

The Governor recommends an additional 4.5% increase to fund the IT/Engineering salary structure shift that was approved for FY25 but not funded. This additional increase will help address significant recruitment and retention challenges we face in certain agencies for these professional classifications.

10000	General	0.00	6,500	0	0	0	6,500
		0.00	6,500	0	0	0	6,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2020	6 Total M	aintenance						
11.00	FY 20	026 Total Maintenance						CCAE
	10000	General	75.00	7,130,400	1,160,000	0	0	8,290,400
	28200	Dedicated	0.00	0	46,300	0	0	46,300
	34900	Dedicated	1.00	70,600	114,200	0	0	184,800
	48105	Dedicated	0.00	0	14,800	0	0	14,800
ОТ	48105	Dedicated	0.00	0	0	0	0	0
			76.00	7,201,000	1,335,300	0	0	8,536,300
Line Ite	ms							
12.53	Gene	eral Inflation Adjustments						CCAE
Th	e Govern	or recommends Genera e supplies, institutional a	Fund and dedic		,	nflationary adjustme	ents for fuel, repair	and
		General	0.00	0	61,600	0	0	61,600
	28200	Dedicated	0.00	0	3,300	0	0	3,300
	48105	Dedicated	0.00	0	3,000	0	0	3,000
			0.00	0	67,900	0	0	67,900
12.55	Repa	ir, Replacement, or Alter	ration Costs					CCAE
Th se	e Govern	or recommends one-timed resiliency infrastructure	e dedicated fund replacement ite	spending authori	ty for repair and ded by the Office	replacement items.	This includes fund	ling for critical
ОТ	-	Dedicated	0.00	0	110,100	338,500	0	448,600
			0.00	0	110,100	338,500	0	448,600
FY 2020	6 Total							
13.00	FY 20	026 Total						CCAE
	10000	General	75.00	7,130,400	1,221,600	0	0	8,352,000
	28200	Dedicated	0.00	0	49,600	0	0	49,600
	34900	Dedicated	1.00	70,600	114,200	0	0	184,800
	48105	Dedicated	0.00	0	17,800	0	0	17,800
ОТ	48105	Dedicated	0.00	0	110,100	338,500	0	448,600
			76.00	7,201,000	1,513,300	338,500	0	9,052,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	r: Depar	rtment of Correction						230
Divisio	n: State	Prisons						CC2
Approp	riation U	nit: South Idaho Correc	ctional Institution	n - Boise				CCAF
FY 2024	4 Total A	ppropriation						
1.00	FY 20	024 Total Appropriation						CCAF
	10000	General	121.00	10,399,200	2,408,400	0	0	12,807,600
	28200	Dedicated	30.00	2,725,300	951,700	90,900	0	3,767,900
	34900	Dedicated	2.00	171,700	109,400	0	0	281,100
	48105	Dedicated	0.00	0	24,400	291,900	0	316,300
			153.00	13,296,200	3,493,900	382,800	0	17,172,900
1.13	PY E	xecutive Carry Forward						CCAF
	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
1.21	Acco	unt Transfers						CCAF
	28200	Dedicated	0.00	0	(56,500)	56,500	0	0
	28202	Dedicated	0.00	0	0	0	0	0
			0.00	0	(56,500)	56,500	0	0
1.31	Trans	sfers Between Programs						CCAF
	28200	Dedicated	0.00	0	(15,000)	0	0	(15,000)
			0.00	0	(15,000)	0	0	(15,000)
1.61	Reve	rted Appropriation Baland	ces					CCAF
	10000	General	0.00	(200)	(44,300)	0	0	(44,500)
	28200	Dedicated	0.00	(500)	(135,900)	(139,100)	0	(275,500)
	34900	Dedicated	0.00	(200)	(100)	0	0	(300)
	48105	Dedicated	0.00	0	0	(23,800)	0	(23,800)
			0.00	(900)	(180,300)	(162,900)	0	(344,100)
1.81	CYE	xecutive Carry Forward						CCAF
	28200	Dedicated	0.00	0	(26,900)	(95,100)	0	(122,000)
	48105	Dedicated	0.00	0	0	(38,300)	0	(38,300)
			0.00	0	(26,900)	(133,400)	0	(160,300)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	4 Actual	Expenditures						
2.00		024 Actual Expenditures						CCAF
	10000	General	121.00	10,399,000	2,412,700	0	0	12,811,700
	28200	Dedicated	30.00	2,724,800	731,000	291,500	0	3,747,300
	28202	Dedicated	0.00	0	0	0	0	0
	34900	Dedicated	2.00	171,500	109,300	0	0	280,800
	48105	Dedicated	0.00	0	24,400	229,800	0	254,200
			153.00	13,295,300	3,277,400	521,300	0	17,094,000
FY 202	5 Origina	I Appropriation						
3.00	FY 20	025 Original Appropriation	n					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
OT	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
FY 202	5Total Ap	ppropriation						
5.00	FY 20	025 Total Appropriation						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
Approp	oriation A	djustments						
6.11	Exec	utive Carry Forward						CC
		on unit reflects unliquidate n prior fiscal years.	ed encumbrance	balances that me	t the requiremer	nts of section 67-352	21, Idaho Code to	be carried
ОТ	28200	Dedicated	0.00	0	26,900	95,100	0	122,000
OT	48105	Dedicated	0.00	0	0	38,300	0	38,300
			0.00	0	26,900	133,400	0	160,300
3.31 Th	_	ram Transfer on unit reflects a one-time	net-zero progra	ım transfer.				CC
	10000	General	0.00	(42,000)	0	0	0	(42,000)
			0.00	(42,000)	0	0	0	(42,000)
Y 202		ted Expenditures 025 Estimated Expenditu	res					CC
	10000	General	121.00	11,684,800	2,541,200	0	0	14,226,000
	28200	Dedicated	46.00	4,064,500	989,500	0	0	5,054,000
OT	28200	Dedicated	0.00	0	47,800	526,500	0	574,300
	34900	Dedicated	2.00	181,200	109,400	0	0	290,600
	48105	Dedicated	0.00	0	24,500	0	0	24,500
OT	48105	Dedicated	0.00	0	0	414,800	0	414,800
250 A	.djustmer	nte	169.00	15,930,500	3,712,400	941,300	0	20,584,200
.31		ram Transfer						CC
	_	on unit reflects a net-zero	program transfe	er of General Fund	I and dedicated f	und spending autho	ority to align with a	agency needs.
	10000	General	0.00	(42,000)	0	0	0	(42,000)
			0.00	(42,000)	0	0	0	(42,000)
.41 Th		oval of One-Time Expend on unit removes one-time		reappropriation f	rom FY 2025.			CC
ОТ	28200	Dedicated	0.00	0	(20,900)	(431,400)	0	(452,300)
OT								
OT	48105	Dedicated	0.00	0	0	(376,500)	0	(376,500)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2020	6 Base						
9.00	FY 2026 Base						CCAF
	10000 General	121.00	11,684,800	2,541,200	0	0	14,226,000
	28200 Dedicated	46.00	4,064,500	989,500	0	0	5,054,000
ОТ	28200 Dedicated	0.00	0	0	0	0	0
	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	0	0	0
		169.00	15,930,500	3,664,600	0	0	19,595,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
gram Mainte	enance						
11 Char	nge in Health Benefit Cos	ts					С
This decision	on unit reflects an increas	e in the employe	er health benefit c	osts based on th	e Milliman projectio	n.	
10000	General	0.00	157,300	0	0	0	157,300
28200	Dedicated	0.00	59,800	0	0	0	59,800
34900	Dedicated	0.00	2,600	0	0	0	2,600
		0.00	219,700	0	0	0	219,700
12 Char	nge in Variable Benefit Co	osts					С
	on unit reflects a change i		its from an adjust	ment in Workers	Compensation as p	provided by the Sta	ate Insurance
10000	General	0.00	(800)	0	0	0	(800)
28200	Dedicated	0.00	(300)	0	0	0	(300)
34900	Dedicated	0.00	0	0	0	0	0
		0.00	(1,100)	0	0	0	(1,100)
45 Risk	Management Costs						С
This decision	on unit reflects adjustmen Management.	ts to the cost of	insurance covera	ge as projected t	by a third-party actu	ary and billed by th	ne Office of
10000	General	0.00	0	(99,400)	0	0	(99,400)
28200	Dedicated	0.00	0	(9,100)	0	0	(9,100)
		0.00	0	(108,500)	0	0	(108,500)
04 0-1-	m. Multiplian Deputer Fra	mla.ca.a					С
The Govern	ry Multiplier - Regular Em nor recommends a 5% or to distribute funds for reci	\$1.55 per hour					and institution
	General	0.00	477,100	0	0	0	477,100
10000	Dedicated	0.00	168,000	0	0	0	168,000
28200	200.00.00						
28200		0.00	7,700	0	0	0	7,700

10.67 Compensation Schedule Changes

The Governor recommends the salary structure adjustments as identified in the FY 2026 Change in Employee Compensation & Benefits Report provided by the Division of Human Resources. These upward adjustments will result in certain filled positions falling below the newly required minimum of the positions pay grade. Therefore, the Governor recommends additional funding to bring the identified positions pay rate up to the recommended salary structures minimum pay for each pay grade.

The Governor recommends an additional 4.5% increase to fund the IT/Engineering salary structure shift that was approved for FY25 but not funded. This additional increase will help address significant recruitment and retention challenges we face in certain agencies for these professional classifications.

10000 General	0.00	3,700	0	0	0	3,700
	0.00	3,700	0	0	0	3,700

CCAF

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	6 Total M	aintenance						
11.00	FY 20	026 Total Maintenance						С
	10000	General	121.00	12,322,100	2,441,800	0	0	14,763,900
	28200	Dedicated	46.00	4,292,000	980,400	0	0	5,272,400
ОТ	28200	Dedicated	0.00	0	0	0	0	0
	34900	Dedicated	2.00	191,500	109,400	0	0	300,900
	48105	Dedicated	0.00	0	24,500	0	0	24,500
ОТ	48105	Dedicated	0.00	0	0	0	0	0
			169.00	16,805,600	3,556,100	0	0	20,361,700
_ine Ite	ems							
2.53	Gene	ral Inflation Adjustments						С
TI	ne Govern	or recommends General e supplies, institutional a	Fund and dedic			flationary adjustme	nts for fuel, repair	and
	10000	General	0.00	0	114,100	0	0	114,100
	28200	Dedicated	0.00	0	12,500	0	0	12,500
	48105	Dedicated	0.00	0				
	10100		0.00	0	200	0	0	200
	10100		0.00	0	126,800	0	0	200 126,800
2.55			0.00					
TI	Repa ne Govern	ir, Replacement, or Alter	0.00 ration Costs e dedicated fund	0 spending authorit	126,800 By for repair and	0 replacement items.	0 This includes fund	126,800
TI	Repa ne Govern ecurity and	ir, Replacement, or Alter	0.00 ration Costs e dedicated fund	0 spending authorit	126,800 Ty for repair and led by the Office	of Information Tecl	0 This includes fund	126,800 Cling for critical
TI	Repa ne Govern ecurity and	ir, Replacement, or Alter or recommends one-tim I resiliency infrastructure	0.00 ration Costs e dedicated fund replacement iter	o spending authorit ms as recommend	126,800 By for repair and	0 replacement items.	This includes fundamology Services.	126,800
SE OT	Repa ne Govern ecurity and	ir, Replacement, or Alter or recommends one-tim I resiliency infrastructure	0.00 ration Costs e dedicated fund replacement itel 0.00	o spending authorit ms as recommend 0	126,800 by for repair and led by the Office 36,000	oreplacement items. of Information Tecl	0 This includes functional function of the control of the contro	126,800 Cling for critical 827,800
TI S6 OT	Repa ne Govern ecurity and 48105 6 Total	ir, Replacement, or Alter or recommends one-tim I resiliency infrastructure	0.00 ration Costs e dedicated fund replacement itel 0.00	o spending authorit ms as recommend 0	126,800 by for repair and led by the Office 36,000	oreplacement items. of Information Tecl	0 This includes functional function of the control of the contro	126,800 Cling for critical 827,800
TI S6 OT	Repa ne Govern ecurity and 48105 6 Total	ir, Replacement, or Alter or recommends one-time I resiliency infrastructure Dedicated	0.00 ration Costs e dedicated fund replacement itel 0.00	o spending authorit ms as recommend 0	126,800 by for repair and led by the Office 36,000	oreplacement items. of Information Tecl	0 This includes functional function of the control of the contro	126,800 C ding for critical 827,800 827,800
TI S6 OT	Repa ne Govern ecurity and 48105 6 Total FY 20	ir, Replacement, or Alter or recommends one-time I resiliency infrastructure Dedicated	o.00 ration Costs e dedicated fund replacement iter 0.00 0.00	o spending authorit ms as recommend 0 0	y for repair and led by the Office 36,000	replacement items. of Information Tecl 791,800 791,800	This includes fundamology Services.	126,800 C ding for critical 827,800 827,800
TI S6 OT	Repa ne Govern ecurity and 48105 6 Total FY 20	ir, Replacement, or Alter for recommends one-time d resiliency infrastructure Dedicated	0.00 ration Costs e dedicated fund replacement iter 0.00 0.00	spending authoritms as recommend 0 0	126,800 by for repair and led by the Office 36,000 36,000	replacement items. of Information Teck 791,800 791,800	This includes function of the control of the contro	126,800 C ding for critical 827,800 827,800 C
TI SE OT FY 202	Repa ne Govern ecurity and 48105 6 Total FY 20 10000 28200	ir, Replacement, or Alter or recommends one-time d resiliency infrastructure Dedicated Dedicated General Dedicated	0.00 ration Costs e dedicated fund replacement iter 0.00 0.00 121.00 46.00	0 spending authoritms as recommend 0 0 0 12,322,100 4,292,000	126,800 by for repair and led by the Office 36,000 36,000 2,555,900 992,900	replacement items. of Information Tech 791,800 791,800	This includes fundamology Services. 0 0 0	126,800 C ding for critical 827,800 827,800 C 14,878,000 5,284,900
TI SE OT FY 202	Repa ne Govern ecurity and 48105 6 Total FY 20 10000 28200 28200	ir, Replacement, or Alter for recommends one-time for resiliency infrastructure Dedicated Dedicated General Dedicated Dedicated Dedicated	0.00 ration Costs e dedicated fund replacement iter 0.00 0.00 121.00 46.00 0.00	0 spending authoritms as recommend 0 0 0 12,322,100 4,292,000 0	126,800 by for repair and led by the Office 36,000 36,000 2,555,900 992,900	replacement items. of Information Teck 791,800 791,800	This includes function of the control of the contro	126,800 C ding for critical 827,800 827,800 C 14,878,000 5,284,900
TI Se OT FY 202	Repa ne Govern ecurity and 48105 6 Total FY 20 10000 28200 28200 34900 48105	ir, Replacement, or Alter or recommends one-time d resiliency infrastructure Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 ration Costs e dedicated fund replacement iter 0.00 0.00 121.00 46.00 0.00 2.00	0 spending authoritms as recommend 0 0 0 12,322,100 4,292,000 0 191,500	126,800 by for repair and led by the Office 36,000 36,000 2,555,900 992,900 0 109,400	replacement items. of Information Tecl 791,800 791,800 0 0 0	This includes fundamology Services. 0 0 0	126,800 Coling for critical 827,800 827,800 Colon 14,878,000 5,284,900 0 300,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	y: Department of Correction n: State Prisons priation Unit: Idaho Maximum S	ecurity Institution	- Boise				230 CC2 CCAG
FY 2024	4 Total Appropriation						
1.00	FY 2024 Total Appropriation						CCAG
	10000 General	164.00	14,841,400	1,790,700	0	0	16,632,100
	28200 Dedicated	0.00	0	63,200	63,200	0	126,400
	34900 Dedicated	0.00	0	71,100	0	0	71,100
	48105 Dedicated	0.00	0	102,800	150,300	0	253,100
		164.00	14,841,400	2,027,800	213,500	0	17,082,700
1.13	PY Executive 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
1.21	Account Transfers 28200 Dedicated	0.00	0	(1,100)	1,100	0	CCAG 0
	20200 204.04.04	0.00	0	(1,100)	1,100	0	0
1.31	Transfers Between Programs	3		,	ŕ		CCAG
	10000 General	0.00	0	625,000	0	0	625,000
		0.00	0	625,000	0	0	625,000
1.61	Reverted Appropriation Balar	nces					CCAG
	10000 General	0.00	(100)	(45,900)	0	0	(46,000)
	28200 Dedicated	0.00	0	(100)	(1,600)	0	(1,700)
	34900 Dedicated	0.00	0	(2,600)	0	0	(2,600)
	48105 Dedicated	0.00	0	(4,500)	(31,400)	0	(35,900)
		0.00	(100)	(53,100)	(33,000)	0	(86,200)
1.81	CY Executive Carry Forward						CCAG
	28200 Dedicated	0.00	0	0	(1,600)	0	(1,600)
	48105 Dedicated	0.00	0	0	(45,800)	0	(45,800)
		0.00	0	0	(47,400)	0	(47,400)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	4 Actual	Expenditures						
00	FY 20	024 Actual Expenditures						CC
	10000	General	164.00	14,841,300	2,385,900	0	0	17,227,200
	28200	Dedicated	0.00	0	70,100	61,100	0	131,200
	34900	Dedicated	0.00	0	68,500	0	0	68,500
	48105	Dedicated	0.00	0	172,000	74,600	0	246,600
			164.00	14,841,300	2,696,500	135,700	0	17,673,500
Y 202	5 Origina	I Appropriation						
00	FY 20	025 Original Appropriation	1					CC
	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
	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
Y 202	5Total Ap	ppropriation						
00	FY 20	025 Total Appropriation						CC
	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
	34900	Dedicated	0.00	0	71,100	0	0	71,100
	34900	Dedicated	0.00	0	5,000	130,000	0	135,000
OT						0	0	22.000
OT		Dedicated	0.00	0	22,000	0	U	22,000
ОТ	48105	Dedicated Dedicated	0.00	0	22,000 15,600	187,600	0	203,200
	48105							
ОТ	48105 48105		0.00	0	15,600	187,600	0	203,200
OT pprop	48105 48105 oriation A	Dedicated djustments utive Carry Forward	0.00 164.00	14,669,500	15,600 2,102,200	187,600 317,600	0	203,200 17,089,300
OT pprop	48105 48105 priation A Execution decision	Dedicated djustments	0.00 164.00	14,669,500	15,600 2,102,200	187,600 317,600	0	203,200 17,089,300
OT pprop	48105 48105 oriation A Executive decisions decisions decisions decisions and from the contract of the contra	Dedicated djustments utive Carry Forward on unit reflects unliquidate	0.00 164.00	14,669,500	15,600 2,102,200	187,600 317,600	0	203,200 17,089,300
OT Approp	48105 48105 Diriation A Execution Security and from 28200	Dedicated djustments utive Carry Forward on unit reflects unliquidate n prior fiscal years.	0.00 164.00 d encumbrance	0 14,669,500 balances that me	15,600 2,102,200 et the requiremen	187,600 317,600 tts of section 67-35	0 0 21, Idaho Code to	203,200 17,089,300 CC be carried

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Estimat	ed Expenditures						
7.00	FY 20	025 Estimated Expenditu	res					CCA
	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
OT	28200	Dedicated	0.00	0	0	1,600	0	1,600
	34900	Dedicated	0.00	0	71,100	0	0	71,100
OT	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	233,400	0	249,000
			164.00	14,669,500	2,102,200	365,000	0	17,136,700
		n unit removes one-time				0	0	0
OT	28200	Dedicated	0.00	0	0	0	0	0
ОТ	34900	Dedicated	0.00	0	(5,000)	(130,000)	0	(135,000)
OT	48105	Dedicated	0.00	0	(15,600)	(187,600)	0	(203,200)
			0.00	0	(20,600)	(317,600)	0	(338,200)
FY 202	6 Base							
9.00	FY 20	026 Base						CCA
	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
OT	28200	Dedicated	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	71,100	0	0	71,100
OT	34900	Dedicated	0.00	0	0	0	0	0
	48105	Dedicated	0.00	0	22,000	0	0	22,000
OT	48105	Dedicated	0.00	0	0	0	0	0
			164.00	14,669,500	2,081,600	0	0	16,751,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogra	m Mainte	nance						
).11	Chan	nge in Health Benefit Co	sts					C
Th	nis decisio	on unit reflects an increa	se in the employe	er health benefit co	osts based on the	e Milliman projectio	٦.	
	10000	General	0.00	213,200	0	0	0	213,200
			0.00	213,200	0	0	0	213,200
		nge in Variable Benefit C on unit reflects a change		its from an adjustr	ment in Workers	Compensation as p	rovided by the Sta	Co ate Insurance
	10000	General	0.00	(900)	0	0	0	(900)
			0.00	(900)	0	0	0	(900)
	nis decisio	Management Costs on unit reflects adjustme Management.	nts to the cost of	insurance coveraç	ge as projected b	oy a third-party actu	ary and billed by t	Conne Office of
	10000	General	0.00	0	(51,800)	0	0	(51,800)
			0.00	0	(51,800)	0	0	(51,800)
Th	ne Govern	nor recommends a 5% o	r \$1.55 per hour i	ncrease for each	permanent empl	oyee with flexibility	or agency neads	and institution
	esidents t	nor recommends a 5% on the distribute funds for reading General	cruitment and rete	ention purposes in 604,800	hard-to-fill, hard	l-to-retain positions.	0	604,800
	esidents t	to distribute funds for red	cruitment and rete	ention purposes in	hard-to-fill, hard	l-to-retain positions.	o ,	
	esidents t 10000	to distribute funds for red	0.00 0.00	ention purposes in 604,800	hard-to-fill, hard	l-to-retain positions.	0	604,800
pr 0.67 Th Re re ra Th fui	Complete Government of the Up to the Government of the Up to the Government of the Government of the Up to the Up to the Government of the Up to the Up	pensation Schedule Channer recommends the salarided by the Division of himmum of the positions pare recommended salary nor recommends an additional increase will classifications.	0.00 0.00 0.00 anges ary structure adjuluman Resources bay grade. Therefistructures minimi	ention purposes in 604,800 604,800 stments as identifices. These upward a ore, the Governor um pay for each pase to fund the ITA	hard-to-fill, hard 0 0 ded in the FY 202 adjustments will in recommends act any grade. (Engineering sala)	l-to-retain positions. 0 0 0 26 Change in Emploresult in certain filled diditional funding to be ary structure shift the	o o o o yee Compensation d positions falling oring the identified at was approved the second or	604,800 604,800 Con & Benefits below the newly positions pay for FY25 but not so for these
pr 0.67 Th Re re ra Th fui	Complete Government of the Up to the Government of the Up to the Government of the Government of the Up to the Up to the Government of the Up to the Up	pensation Schedule Channor recommends the salarided by the positions price recommended salary nor recommends an additional increase will	one of the process of	ention purposes in 604,800 604,800 stments as identifications. These upward a core, the Governor um pay for each pase to fund the IT, inificant recruitment 4,600	hard-to-fill, hard 0 0 ded in the FY 202 adjustments will in recommends act any grade. /Engineering salant and retention 0	1-to-retain positions. 0 0 0 26 Change in Emploresult in certain filler diditional funding to be ary structure shift the challenges we face	o yee Compensation d positions falling loring the identified at was approved the certain agencies 0	604,800 604,800 Com & Benefits below the newly positions pay for FY25 but notes for these 4,600
).67 Th Re re ra Th fui	Complete Government of the Up to the Government of the Up to the Government of the Government of the Up to the Up to the Government of the Up to the Up	pensation Schedule Channer recommends the salarided by the Division of himmum of the positions pare recommended salary nor recommends an additional increase will classifications.	anges ary structure adju- Human Resources bay grade. Theref structures minimi itional 4.5% incre I help address sig	ention purposes in 604,800 604,800 stments as identiff is. These upward a ore, the Governor um pay for each pase to fund the IT, inificant recruitments.	need in the FY 202 adjustments will i recommends ac ay grade.	1-to-retain positions. 0 0 0 26 Change in Emploresult in certain filled ditional funding to be ary structure shift the challenges we face	o o o o o o o o o o o o o	604,800 604,800 Con & Benefits below the newly positions pay for FY25 but not so for these
pri Th Re re ra Th fui pri	Complete Government of the Covernment of the Cov	pensation Schedule Cha nor recommends the sal- yided by the Division of h nimum of the positions pare recommended salary nor recommends an add s additional increase will	one of the process of	ention purposes in 604,800 604,800 stments as identifications. These upward a core, the Governor um pay for each pase to fund the IT, inificant recruitment 4,600	hard-to-fill, hard 0 0 ded in the FY 202 adjustments will in recommends act any grade. /Engineering salant and retention 0	1-to-retain positions. 0 0 0 26 Change in Emploresult in certain filler diditional funding to be ary structure shift the challenges we face	o yee Compensation d positions falling loring the identified at was approved the certain agencies 0	604,800 604,800 Com & Benefits below the newly positions pay for FY25 but notes for these 4,600
pri 0.67 Th Re re ra Th ful pri	Complete Government of the Covernment of the Cov	pensation Schedule Cha pensation Schedule Cha nor recommends the sal- yided by the Division of h nimum of the positions pare recommended salary nor recommends an add s additional increase will al classifications.	one of the process of	ention purposes in 604,800 604,800 stments as identifications. These upward a core, the Governor um pay for each pase to fund the IT, inificant recruitment 4,600	hard-to-fill, hard 0 0 ded in the FY 202 adjustments will in recommends act any grade. /Engineering salant and retention 0	1-to-retain positions. 0 0 0 26 Change in Emploresult in certain filler diditional funding to be ary structure shift the challenges we face	o yee Compensation d positions falling loring the identified at was approved the certain agencies 0	604,800 604,800 Com & Benefits below the newly positions pay for FY25 but notes for these 4,600
pri Th Re re ra Th fui pri	Complete Government of the Covernment of the Cov	pensation Schedule Channer recommends the salavided by the Division of himmum of the positions pare recommended salary nor recommends an additional increase will classifications. General Jaintenance	one of the process of	ention purposes in 604,800 604,800 stments as identifications. These upward a core, the Governor um pay for each pase to fund the IT, inificant recruitment 4,600	hard-to-fill, hard 0 0 ded in the FY 202 adjustments will in recommends act any grade. /Engineering salant and retention 0	1-to-retain positions. 0 0 0 26 Change in Emploresult in certain filler diditional funding to be ary structure shift the challenges we face	o yee Compensation d positions falling loring the identified at was approved the certain agencies 0	604,800 604,800 Com & Benefits below the newly positions pay for FY25 but notes for these 4,600 4,600
properties of the properties o	Complete Government of the Covernment of the Cov	pensation Schedule Channer recommends the salarided by the Division of himmum of the positions pare recommended salary nor recommends an additional increase will classifications. General Jaintenance	anges ary structure adjululuman Resources oay grade. Therefistructures minimi itional 4.5% incre I help address sig 0.00 0.00	ention purposes in 604,800 604,800 stments as identifications. These upward a core, the Governor um pay for each pase to fund the IT, inificant recruitment 4,600 4,600	hard-to-fill, hard 0 0 ded in the FY 202 adjustments will in recommends act any grade. VEngineering salant and retention 0 0	1-to-retain positions. 0 0 0 26 Change in Emploresult in certain filled additional funding to be arry structure shift the challenges we face 0 0	o o o o o o o o o o o o o o o o o o o	604,800 604,800 Com & Benefits below the newly positions pay for FY25 but notes for these 4,600 4,600
properties of the properties o	Comple Govern Provided This ofessiona 10000 FY 20 10000	pensation Schedule Character General pensation Schedule Character recommends the salary and the positions proper recommended salary for recommended salary for recommended salary for recommends an additional increase will classifications. General Jaintenance O26 Total Maintenance General	cruitment and rete 0.00 0.00 anges ary structure adjudent and Resources and Structures and Structures minimulational 4.5% incred help address sig 0.00 0.00 164.00	ention purposes in 604,800 604,800 stments as identifications. These upward a core, the Governor um pay for each pase to fund the IT, nifficant recruitment 4,600 4,600 15,491,200	hard-to-fill, hard 0 0 ded in the FY 202 adjustments will in recommends act any grade. /Engineering salant and retention 0 0	1-to-retain positions. 0 0 0 26 Change in Emploresult in certain filler diditional funding to barry structure shift the challenges we face 0 0	o o o o o o o o o o o o o	604,800 604,800 Co on & Benefits below the newly positions pay for FY25 but notes for these 4,600 4,600 Co 17,374,700
property of the property of th	Complete Government of the Covernment of the Cov	pensation Schedule Channor recommends the salary indeed by the Division of Infimum of the positions proceeding additional increase will classifications. General Jaintenance General Dedicated	anges ary structure adjuluman Resources oxy grade. Therefore structures minimiliational 4.5% incred help address signon. 0.00 0.00 164.00 0.00	ention purposes in 604,800 604,800 stments as identifications. These upward a core, the Governor um pay for each pase to fund the IT/inificant recruitment 4,600 4,600 15,491,200 0	hard-to-fill, hard 0 0 ded in the FY 202 adjustments will in recommends act any grade. /Engineering salant and retention 0 0 1,883,500 53,200	1-to-retain positions. 0 0 0 0 26 Change in Emploresult in certain filled diditional funding to be any structure shift the challenges we face 0 0 0	operation of the positions of alling oring the identified at was approved in certain agencies of the position	604,800 604,800 Con & Benefits below the newly positions pay for FY25 but notes for these 4,600 4,600 Con 4,600 17,374,700 53,200
properties of the properties o	Comple Government of the Gover	pensation Schedule Charles of recommends the salary of the positions precommended salary of the recommended salary of the	cruitment and rete 0.00 0.00 anges ary structure adjudent and Resources ary grade. Therefore structures minimulational 4.5% incred help address sig 0.00 0.00 164.00 0.00 0.00	ention purposes in 604,800 604,800 stments as identifics. These upward a core, the Governor um pay for each pase to fund the IT, nifficant recruitment 4,600 4,600 15,491,200 0	hard-to-fill, hard 0 0 ded in the FY 202 adjustments will in recommends act any grade. /Engineering salant and retention 0 0 1,883,500 53,200 0	1-to-retain positions. 0 0 0 26 Change in Emploresult in certain filler diditional funding to be any structure shift the challenges we face 0 0 0 0	o o o o o o o o o o o o o	604,800 604,800 Co on & Benefits below the newly positions pay for FY25 but not s for these 4,600 4,600 Co 17,374,700 53,200 0
prior	Complete Government of the Gov	pensation Schedule Charles of the pensation Schedule Charles of the pensation Schedule Charles of the pensation of the positions of the pensation of the positions of the pensation of the positions of the pensation of the pensation of the position of the position of the pensation of the pensatio	cruitment and rete 0.00 0.00 0.00 anges ary structure adju- luman Resources bay grade. Theref- structures minimi itional 4.5% incre I help address sig 0.00 0.00 164.00 0.00 0.00 0.00 0.00	ention purposes in 604,800 604,800 stments as identifications. These upward a core, the Governor um pay for each place to fund the IT/inificant recruitment 4,600 4,600 15,491,200 0 0 0	hard-to-fill, hard 0 0 ded in the FY 202 adjustments will in recommends act any grade. (Engineering salant and retention of the first and for the first	1-to-retain positions. 0 0 0 0 26 Change in Emploresult in certain filled diditional funding to be any structure shift the challenges we face 0 0 0 0	operation of the positions falling oring the identified at was approved in certain agencies of the position of	604,800 604,800 Com & Benefits below the newly positions pay for FY25 but notes for these 4,600 4,600 17,374,700 53,200 0 71,100
prior	Complete Government of the Gov	pensation Schedule Channor recommends the sallarided by the Division of himm of the positions pare recommended salary nor recommends an addis additional increase will classifications. General Jaintenance General Dedicated Dedicated Dedicated Dedicated Dedicated	anges ary structure adjull- Human Resources Day grade. Theref structures minimilitional 4.5% incre I help address sig 0.00 0.00 164.00 0.00 0.00 0.00 0.00 0.00	ention purposes in 604,800 604,800 stments as identifies. These upward a ore, the Governor um pay for each pase to fund the IT, nificant recruitment 4,600 4,600 15,491,200 0 0 0	hard-to-fill, hard 0 0 ied in the FY 202 adjustments will in recommends act any grade. VEngineering salant and retention 0 0 1,883,500 53,200 0 71,100 0	1-to-retain positions. 0 0 0 0 26 Change in Emploresult in certain filled diditional funding to be any structure shift the challenges we face 0 0 0 0	o o o o o o o o o o o o o o o o o o o	604,800 604,800 Com & Benefits below the newly positions pay for FY25 but notes for these 4,600 4,600 17,374,700 53,200 0 71,100 0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ne Ite	ms							
2.53	Gene	ral Inflation Adjustments						C
		or recommends General e supplies, institutional a				flationary adjustme	nts for fuel, repair	and
		General	0.00	0	103,600	0	0	103,600
	28200	Dedicated	0.00	0	600	0	0	600
	48105	Dedicated	0.00	0	800	0	0	800
			0.00	0	105,000	0	0	105,000
OT	48105							
		or recommends one-time resiliency infrastructure						anig for critical
		Dedicated	0.00	0	9,700	634,900	0	644,600
	.0.00	Dedicated	0.00	0	9,700	634,900 634,900	0 	644,600 644,600
	.0.00	Dedicated			· · · · · · · · · · · · · · · · · · ·			,
1 202 6	6 Total	Dedicated			· · · · · · · · · · · · · · · · · · ·			,
Y 2026 3.00	6 Total	Dedicated			· · · · · · · · · · · · · · · · · · ·			,
	6 Total				· · · · · · · · · · · · · · · · · · ·			644,600
	6 Total				· · · · · · · · · · · · · · · · · · ·			644,600
	6 Total FY 20	026 Total	0.00	0	9,700	634,900	0	644,600
	FY 20 10000 28200	026 Total General	0.00 164.00	0 15,491,200	9,700 1,987,100	634,900 0	0	644,600 C
3.00	FY 20 10000 28200	026 Total General Dedicated	0.00 164.00 0.00	0 15,491,200 0	9,700 1,987,100 53,800	634,900 0 0	0 0	644,600 Co 17,478,300 53,800
3.00	FY 20 10000 28200 28200	O26 Total General Dedicated Dedicated	0.00 164.00 0.00 0.00	15,491,200 0	9,700 1,987,100 53,800 0	634,900 0 0	0 0 0	644,600 C 17,478,300 53,800 0
3.00 OT	FY 20 10000 28200 28200 34900 34900	General Dedicated Dedicated Dedicated	0.00 164.00 0.00 0.00 0.00	15,491,200 0 0	9,700 1,987,100 53,800 0 71,100	634,900 0 0 0	0 0 0 0	644,600 Cr 17,478,300 53,800 0 71,100
3.00 OT	FY 20 10000 28200 28200 34900 34900 48105	General Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 164.00 0.00 0.00 0.00	15,491,200 0 0 0	9,700 1,987,100 53,800 0 71,100	634,900 0 0 0	0 0 0 0	644,600 Cr 17,478,300 53,800 0 71,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency Division	Department of CorrectionState Prisons						230 CC2
Approp	oriation Unit: St. Anthony Work C	Camp					CCAH
FY 202	4 Total Appropriation						
1.00	FY 2024 Total Appropriation						CCAH
	10000 General	63.00	5,578,300	839,100	0	0	6,417,400
	28200 Dedicated	21.00	1,956,700	878,800	0	0	2,835,500
	34900 Dedicated	0.00	0	27,000	0	0	27,000
	48105 Dedicated	0.00	0	1,900	68,000	0	69,900
		84.00	7,535,000	1,746,800	68,000	0	9,349,800
1.13	PY Executive 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
1.21	Account Transfers						ССАН
	28200 Dedicated	0.00	0	(13,900)	13,900	0	0
	28202 Dedicated	0.00	0	0	0	0	0
		0.00	0	(13,900)	13,900	0	0
1.31	Transfers Between Programs						CCAH
	10000 General	0.00	0	(200,000)	0	0	(200,000)
	28200 Dedicated	0.00	0	(100,000)	0	0	(100,000)
		0.00	0	(300,000)	0	0	(300,000)
1.61	Reverted Appropriation Balance	ces					CCAH
	10000 General	0.00	(700)	(4,300)	0	0	(5,000)
	28200 Dedicated	0.00	(500)	(6,400)	(13,500)	0	(20,400)
	34900 Dedicated	0.00	0	(100)	0	0	(100)
	48105 Dedicated	0.00	0	(1,900)	0	0	(1,900)
		0.00	(1,200)	(12,700)	(13,500)	0	(27,400)
1.81	CY Executive Carry Forward						CCAH
	28200 Dedicated	0.00	0	(500)	0	0	(500)
	48105 Dedicated	0.00	0	0	(35,000)	0	(35,000)
		0.00	0	(500)	(35,000)	0	(35,500)

		_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	4 Actual E	expenditures						
.00	FY 202	24 Actual Expenditures						CC
	10000	General	63.00	5,577,600	640,300	0	0	6,217,900
		Dedicated	21.00	1,956,200	758,000	11,200	0	2,725,400
	28202	Dedicated	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	26,900	0	0	26,900
	48105	Dedicated	0.00	0	0	33,000	0	33,000
		_	84.00	7,533,800	1,425,200	44,200	0	9,003,200
202	5 Original	Appropriation						
00	FY 20	25 Original Appropriation						CC
	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
	34900	Dedicated	0.00	0	27,000	0	0	27,000
	48105	Dedicated	0.00	0	1,900	0	0	1,900
		Dedicated	0.00	0	2,700	179,800	0	182,500
ОТ	48105		84.00	7.700.000	1.814.300	179.800	0	9.694.100
			84.00	7,700,000	1,814,300	179,800	0	9,694,100
	5Total App	propriation	84.00	7,700,000	1,814,300	179,800	0	9,694,100
202	5Total App		84.00	7,700,000	1,814,300	179,800	0	
202	5Total App FY 203	propriation	84.00 63.00	7,700,000 5,669,500	1,814,300 881,900	179,800 0	0	
202	5Total App FY 203 10000	propriation 25 Total Appropriation						CC
202	FY 200 10000 28200	propriation 25 Total Appropriation General	63.00	5,669,500	881,900	0	0	C0 6,551,400
202	FY 203 10000 28200 34900	propriation 25 Total Appropriation General Dedicated	63.00 21.00	5,669,500 2,030,500	881,900 900,800	0	0	6,551,400 2,931,300
202 9	FY 200 10000 28200 34900 48105	propriation 25 Total Appropriation General Dedicated Dedicated	63.00 21.00 0.00	5,669,500 2,030,500 0	881,900 900,800 27,000	0 0 0	0 0 0	6,551,400 2,931,300 27,000
202 9	FY 200 10000 28200 34900 48105	propriation 25 Total Appropriation General Dedicated Dedicated Dedicated	63.00 21.00 0.00 0.00	5,669,500 2,030,500 0	881,900 900,800 27,000 1,900	0 0 0	0 0 0 0	6,551,400 2,931,300 27,000 1,900
7 202 :	FY 200 10000 28200 34900 48105 48105	propriation 25 Total Appropriation General Dedicated Dedicated Dedicated	63.00 21.00 0.00 0.00	5,669,500 2,030,500 0 0	881,900 900,800 27,000 1,900 2,700	0 0 0 0 0 179,800	0 0 0 0	6,551,400 2,931,300 27,000 1,900 182,500 9,694,100
OT 202	FY 200 10000 28200 34900 48105 48105	propriation 25 Total Appropriation General Dedicated Dedicated Dedicated Dedicated	63.00 21.00 0.00 0.00	5,669,500 2,030,500 0 0	881,900 900,800 27,000 1,900 2,700	0 0 0 0 0 179,800	0 0 0 0	6,551,400 2,931,300 27,000 1,900 182,500
OT prop 1 The state of the s	FY 200 10000 28200 34900 48105 48105 Driation Ad Execunis decision	propriation 25 Total Appropriation General Dedicated Dedicated Dedicated Dedicated Dedicated	63.00 21.00 0.00 0.00 0.00 84.00	5,669,500 2,030,500 0 0 7,700,000	881,900 900,800 27,000 1,900 2,700 1,814,300	0 0 0 0 179,800 179,800	0 0 0 0 0	6,551,400 2,931,300 27,000 1,900 182,500 9,694,100
OT Prop	FY 202 10000 28200 34900 48105 48105 Priation Additional Execution of the control of the c	propriation 25 Total Appropriation General Dedicated Dedicated Dedicated Dedicated Dedicated dijustments attive Carry Forward a unit reflects unliquidated	63.00 21.00 0.00 0.00 0.00 84.00	5,669,500 2,030,500 0 0 7,700,000	881,900 900,800 27,000 1,900 2,700 1,814,300	0 0 0 0 179,800 179,800	0 0 0 0 0	6,551,400 2,931,300 27,000 1,900 182,500 9,694,100
OT Prop 1 Tr fol OT	FY 203 10000 28200 34900 48105 48105 Priation Acceptation Accept	propriation 25 Total Appropriation General Dedicated Dedicated Dedicated Dedicated Discreted Dedicated Dedicated Dedicated Dedicated Dedicated	63.00 21.00 0.00 0.00 0.00 84.00	5,669,500 2,030,500 0 0 7,700,000	881,900 900,800 27,000 1,900 2,700 1,814,300	0 0 0 0 179,800 179,800	0 0 0 0 0 0	6,551,400 2,931,300 27,000 1,900 182,500 9,694,100
OT Prop 1 Tr fol OT	FY 203 10000 28200 34900 48105 48105 Priation Acceptation Accept	propriation 25 Total Appropriation General Dedicated Dedicated Dedicated Dedicated Discourse Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	63.00 21.00 0.00 0.00 0.00 84.00 encumbrance	5,669,500 2,030,500 0 0 7,700,000 balances that me	881,900 900,800 27,000 1,900 2,700 1,814,300	0 0 0 179,800 179,800	0 0 0 0 0 0 0 21, Idaho Code to	6,551,400 2,931,300 27,000 1,900 182,500 9,694,100 Co
202:	FY 203 10000 28200 34900 48105 48105 Progra	propriation 25 Total Appropriation General Dedicated Dedicated Dedicated Dedicated Dedicated dijustments attive Carry Forward a unit reflects unliquidated prior fiscal years. Dedicated Dedicated Dedicated Dedicated	63.00 21.00 0.00 0.00 0.00 84.00 encumbrance 0.00 0.00	5,669,500 2,030,500 0 0 7,700,000 balances that me	881,900 900,800 27,000 1,900 2,700 1,814,300 et the requirement	0 0 0 179,800 179,800	0 0 0 0 0 0 0 21, Idaho Code to	6,551,400 2,931,300 27,000 1,900 182,500 9,694,100 Co be carried 500 35,000
OT OT OT OT OT OT OT	FY 203 10000 28200 34900 48105 48105 Progra	propriation 25 Total Appropriation General Dedicated Dedicated Dedicated Dedicated dijustments a unit reflects unliquidated prior fiscal years. Dedicated Dedicated	63.00 21.00 0.00 0.00 0.00 84.00 encumbrance 0.00 0.00	5,669,500 2,030,500 0 0 7,700,000 balances that me	881,900 900,800 27,000 1,900 2,700 1,814,300 et the requirement	0 0 0 179,800 179,800	0 0 0 0 0 0 0 21, Idaho Code to	6,551,400 2,931,300 27,000 1,900 182,500 9,694,100 CC be carried 500 35,000 35,500
OT OT OT OT	FY 202 10000 28200 34900 48105 48105 Programis decision	propriation 25 Total Appropriation General Dedicated Dedicated Dedicated Dedicated Dedicated dijustments attive Carry Forward a unit reflects unliquidated prior fiscal years. Dedicated Dedicated Dedicated Dedicated	63.00 21.00 0.00 0.00 0.00 84.00 encumbrance 0.00 0.00	5,669,500 2,030,500 0 0 7,700,000 balances that me	881,900 900,800 27,000 1,900 2,700 1,814,300 et the requirement	0 0 0 179,800 179,800	0 0 0 0 0 0 0 21, Idaho Code to	6,551,400 2,931,300 27,000 1,900 182,500 9,694,100 CC be carried 500 35,000 35,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025	5 Estimated Expenditures						
7.00	FY 2025 Estimated Exper	nditures					CCAH
	10000 General	63.00	5,669,500	881,900	0	0	6,551,400
	28200 Dedicated	21.00	1,830,500	900,800	0	0	2,731,300
OT	28200 Dedicated	0.00	0	500	0	0	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	2,700	214,800	0	217,500
		84.00	7,500,000	1,814,800	214,800	0	9,529,600
Base A	djustments						
8.31 Th	Program Transfer is decision unit reflects a net-	zero program transfe	er of General Fund	and dedicated f	und spending author	ority to align with a	CCAH
•••	28200 Dedicated	0.00	(200,000)	0	0	0 O	(200,000)
	20200 2001.001.00	0.00	(200,000)	0	0	0	(200,000)
8.41 Th	Removal of One-Time Ex is decision unit removes one-		reappropriation fr	om FY 2025.			CCAH
ОТ	28200 Dedicated	0.00	0	0	0	0	0
ОТ	48105 Dedicated	0.00	0	(2,700)	(179,800)	0	(182,500)
		0.00	0	(2,700)	(179,800)	0	(182,500)
FY 2026	6 Base						
9.00	FY 2026 Base						CCAH
	10000 General	63.00	5,669,500	881,900	0	0	6,551,400
	28200 Dedicated	21.00	1,830,500	900,800	0	0	2,731,300
ОТ	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	0	0	0	0
		84.00	7,500,000	1,811,600	0	0	9,311,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
'rogra	ım Maintenan	nce						
0.11	Change i	in Health Benefit Cost	S					C
T	his decision u	nit reflects an increas	e in the employe	er health benefit co	osts based on the	e Milliman projection	n.	
	10000 Ge	eneral	0.00	81,900	0	0	0	81,900
	28200 De	edicated	0.00	27,300	0	0	0	27,300
			0.00	109,200	0	0	0	109,200
0.12	Change i	in Variable Benefit Co	sts					C
	_	nit reflects a change i		its from an adjustr	ment in Workers	Compensation as p	provided by the Sta	ate Insurance
	10000 Ge	eneral	0.00	(400)	0	0	0	(400)
	28200 De	edicated	0.00	(100)	0	0	0	(100)
			0.00	(500)	0	0	0	(500)
0.45	D: 1 M	10.1						C
	his decision u	nagement Costs nit reflects adjustment	ts to the cost of i	nsurance coveraç	ge as projected b	y a third-party actu	ary and billed by t	
In	surance Mana 10000 Ge	_	0.00	0	(12,400)	0	0	(12,400)
	28200 De		0.00	0	(2,600)	0	0	(2,600)
	20200 De	culcateu	0.00	U	(2,000)	U	U	(2.000)
			0.00	0	, ,		0	· · /
			0.00	0	(15,000)	0	0	(15,000)
0.61	Salary M	lultiplier - Regular Em		0	, ,	0	0	· · /
TI	he Governor r	recommends a 5% or	ployees \$1.55 per hour i	ncrease for each	(15,000)	byee with flexibility	for agency heads	(15,000)
TI	he Governor r residents to di	recommends a 5% or istribute funds for recr	ployees \$1.55 per hour i uitment and rete	ncrease for each ention purposes in	(15,000) permanent emple hard-to-fill, hard	byee with flexibility to the contract of the c	for agency heads	(15,000) Coand institution
TI	he Governor r residents to di 10000 Ge	recommends a 5% or istribute funds for recreneral	ployees \$1.55 per hour i uitment and rete 0.00	ncrease for each ention purposes in 233,700	(15,000) permanent emple hard-to-fill, hard	oyee with flexibility -to-retain positions. 0	for agency heads	(15,000) Co and institution 233,700
TI	he Governor r residents to di	recommends a 5% or istribute funds for recreneral	ployees \$1.55 per hour i uitment and rete	ncrease for each ention purposes in 233,700 71,900	(15,000) permanent emple hard-to-fill, hard	byee with flexibility to the contract of the c	for agency heads	(15,000) Column and institution 233,700 71,900
TI	he Governor r residents to di 10000 Ge	recommends a 5% or istribute funds for recreneral	ployees \$1.55 per hour in uitment and rete 0.00 0.00	ncrease for each ention purposes in 233,700	(15,000) permanent emple hard-to-fill, hard 0	oyee with flexibility a contract of the contra	for agency heads 0 0	(15,000) Co and institution 233,700
pr	he Governor r residents to di 10000 Ge	recommends a 5% or istribute funds for recreneral edicated	ployees \$1.55 per hour in uitment and rete 0.00 0.00	ncrease for each ention purposes in 233,700 71,900	(15,000) permanent emple hard-to-fill, hard 0	oyee with flexibility a contract of the contra	for agency heads 0 0	(15,000) Column and institution 233,700 71,900
TI pr	he Governor residents to di 10000 Ge 28200 De	recommends a 5% or istribute funds for recreeneral edicated	ployees \$1.55 per hour in uitment and rete 0.00 0.00	ncrease for each ention purposes in 233,700 71,900	(15,000) permanent emple hard-to-fill, hard 0	oyee with flexibility a contract of the contra	for agency heads 0 0	(15,000) Column and institution 233,700 71,900
TI pr	he Governor residents to di 10000 Ge 28200 De	recommends a 5% or istribute funds for recreneral edicated	ployees \$1.55 per hour in uitment and rete 0.00 0.00	ncrease for each ention purposes in 233,700 71,900	(15,000) permanent emple hard-to-fill, hard 0	oyee with flexibility a contract of the contra	for agency heads 0 0	(15,000) Crand institution 233,700 71,900 305,600
TI pr	he Governor residents to di 10000 Ge 28200 De	recommends a 5% or ristribute funds for recreeneral edicated tenance Total Maintenance	ployees \$1.55 per hour in uitment and rete 0.00 0.00	ncrease for each ention purposes in 233,700 71,900	(15,000) permanent emple hard-to-fill, hard 0	oyee with flexibility a contract of the contra	for agency heads 0 0	(15,000) Crand institution 233,700 71,900 305,600
TI pr	he Governor residents to di 10000 Ge 28200 De 26 Total Maint	recommends a 5% or istribute funds for recreeneral edicated tenance Total Maintenance	ployees \$1.55 per hour in uitment and rete 0.00 0.00 0.00	ncrease for each ention purposes in 233,700 71,900 305,600	(15,000) permanent emple hard-to-fill, hard 0 0 0	oyee with flexibility -to-retain positions. 0 0	for agency heads 0 0 0	(15,000) Column (15,000) and institution 233,700 71,900 305,600
TI pr	the Governor residents to di 10000 Ge 28200 De 26 Total Maint FY 2026	recommends a 5% or ristribute funds for recreeneral edicated tenance Total Maintenance eneral edicated	ployees \$1.55 per hour in uitment and rete 0.00 0.00 0.00	ncrease for each ention purposes in 233,700 71,900 305,600	(15,000) permanent employ hard-to-fill, hard 0 0 0	oyee with flexibility to-retain positions. 0 0 0 0	for agency heads 0 0 0 0	(15,000) Crand institution 233,700 71,900 305,600 Cr
TI pri	he Governor residents to di 10000 Ge 28200 De 26 Total Maint FY 2026 10000 Ge 28200 De	recommends a 5% or istribute funds for recremental edicated Total Maintenance eneral edicated edicated edicated	ployees \$1.55 per hour in uitment and retered 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	ncrease for each ention purposes in 233,700 71,900 305,600 5,984,700 1,929,600	(15,000) permanent emple hard-to-fill, hard 0 0 0 0 869,500 898,200	oyee with flexibility to-retain positions. 0 0 0 0 0	for agency heads 0 0 0 0 0	(15,000) Columbia (15,000)
TI pri	he Governor residents to di 10000 Ge 28200 De R6 Total Maint FY 2026 10000 Ge 28200 De 28200 De	recommends a 5% or ristribute funds for recremental edicated tenance Total Maintenance eneral edicated edicated edicated edicated edicated edicated edicated	\$1.55 per hour is uitment and rete 0.00 0.00 0.00 63.00 21.00 0.00	ncrease for each ention purposes in 233,700 71,900 305,600 5,984,700 1,929,600 0	(15,000) permanent employ hard-to-fill, hard 0 0 0 0 869,500 898,200 0	oyee with flexibility to-retain positions. 0 0 0 0 0 0	for agency heads 0 0 0 0 0 0	(15,000) Crand institution 233,700 71,900 305,600 Crand 6,854,200 2,827,800 0
TI pri	he Governor residents to di 10000 Ge 28200 De 28200 De 28200 De 28200 De 28200 De 28200 De 34900 De	recommends a 5% or ristribute funds for recreeneral edicated tenance Total Maintenance eneral edicated	ployees \$1.55 per hour in uitment and rete 0.00 0.00 0.00 63.00 21.00 0.00 0.00	ncrease for each ention purposes in 233,700 71,900 305,600 5,984,700 1,929,600 0	(15,000) permanent employed hard-to-fill, hard 0 0 0 0 869,500 898,200 0 27,000	oyee with flexibility to-retain positions. 0 0 0 0 0 0	for agency heads 0 0 0 0 0 0	(15,000) Columbia (15,000) Columbia (15,000) 233,700 71,900 305,600 Columbia (15,000) Columbia (15,00

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line It	ems							
12.08	Equip	oment- Skid Steer						CCA
Т	he Govern	nor recommends dedicate	ed funds spendin	g authority for cor	ntracted snow re	moval at the St. An	thony Work Camp	
	48105	Dedicated	0.00	0	30,000	0	0	30,000
ОТ	48105	Dedicated	0.00	0	0	0	0	0
			0.00	0	30,000	0	0	30,000
12.53	Gene	eral Inflation Adjustments						CCA
Т	he Govern	nor recommends Genera se supplies, institutional a	Fund and dedic			flationary adjustme	ents for fuel, repair	and
		General	0.00	0	41,200	0	0	41,200
	28200	Dedicated	0.00	0	19,600	0	0	19,600
12.55	Repa	air, Replacement, or Alter	0.00	0	60,800	0	0	60,800 CCA
T	he Goverr ecurity and	nor recommends one-tim d resiliency infrastructure	ration Costs e dedicated fund replacement iter	spending authorit	ty for repair and ded by the Office	replacement items.	This includes func	CCA
Т	he Goverr ecurity and	nor recommends one-tim	ration Costs e dedicated fund replacement iter 0.00	spending authorit ns as recommend 0	ty for repair and ded by the Office 0	replacement items. of Information Tec 79,200	This includes fund hnology Services.	CCA ling for critical 79,200
T	he Goverr ecurity and	nor recommends one-tim d resiliency infrastructure	ration Costs e dedicated fund replacement iter	spending authorit	ty for repair and ded by the Office	replacement items.	This includes func	CCA
T so	he Goverr ecurity and	nor recommends one-tim d resiliency infrastructure	ration Costs e dedicated fund replacement iter 0.00	spending authorit ns as recommend 0	ty for repair and ded by the Office 0	replacement items. of Information Tec 79,200	This includes fund hnology Services.	CCA ling for critical 79,200
T so	the Govern ecurity and 48105	nor recommends one-tim d resiliency infrastructure	ration Costs e dedicated fund replacement iter 0.00	spending authorit ns as recommend 0	ty for repair and ded by the Office 0	replacement items. of Information Tec 79,200	This includes fund hnology Services.	CCA ling for critical 79,200
T so OT	the Govern ecurity and 48105	nor recommends one-timed resiliency infrastructure Dedicated	ration Costs e dedicated fund replacement iter 0.00	spending authorit ns as recommend 0	ty for repair and ded by the Office 0	replacement items. of Information Tec 79,200	This includes fund hnology Services.	79,200 79,200
T so OT	the Govern ecurity and 48105 26 Total	nor recommends one-timed resiliency infrastructure Dedicated	ration Costs e dedicated fund replacement iter 0.00 0.00	spending authoritms as recommend 0	ty for repair and ded by the Office 0 0	replacement items. of Information Tec 79,200 79,200	This includes fund hnology Services. 0	CCA ling for critical 79,200 79,200 CCA
T so OT	the Government of the Governme	nor recommends one-timed resiliency infrastructure Dedicated 026 Total General	ration Costs e dedicated fund replacement iter 0.00 0.00	spending authoritms as recommend 0 0	ty for repair and ded by the Office 0 0	replacement items. of Information Tec 79,200 79,200	This includes fund thnology Services. 0 0	79,200 79,200 CCA
T sr OT	the Government of the Governme	nor recommends one-timed resiliency infrastructure Dedicated Dedicated General Dedicated	ration Costs e dedicated fund replacement iter 0.00 0.00 63.00 21.00	spending authoritms as recommend 0 0 0 1,929,600	ty for repair and ded by the Office 0 0 910,700 917,800	replacement items. replacement items. 79,200 79,200 0	This includes function of the control of the contro	79,200 79,200 CCA 6,895,400 2,847,400
T sr OT	26 Total FY 20 10000 28200 28200	nor recommends one-timed resiliency infrastructure Dedicated 026 Total General Dedicated Dedicated	ration Costs e dedicated fund replacement iter 0.00 0.00 63.00 21.00 0.00	spending authoritms as recommend 0 0 5,984,700 1,929,600 0	ty for repair and ded by the Office 0 0 0 910,700 917,800 0	replacement items. of Information Tec 79,200 79,200 0 0	This includes fund thnology Services. 0 0	79,200 79,200 CCA 6,895,400 2,847,400 0
T sr OT	26 Total FY 20 10000 28200 28200 34900 48105	nor recommends one-timed resiliency infrastructure Dedicated Dedicated General Dedicated Dedicated Dedicated Dedicated	ration Costs e dedicated fund replacement iter 0.00 0.00 63.00 21.00 0.00 0.00	spending authoritms as recommend 0 0 5,984,700 1,929,600 0 0	910,700 917,800 0 27,000	replacement items. of Information Tec 79,200 79,200	This includes functional function of the control of	79,200 79,200 CCA 6,895,400 2,847,400 0 27,000

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of	Correction					230
Division: State Prisons						CC2
Appropriation Unit: Poo	catello Women's Correctional C	enter				CCAI
FY 2024 Total Appropriat	tion					
1.00 FY 2024 Total	Appropriation					CCAI
10000 General	83.50	7,735,200	1,006,900	0	0	8,742,100
28200 Dedicate	ed 5.00	434,600	92,100	11,500	0	538,200
34900 Dedicate	ed 3.50	298,400	120,400	0	0	418,800
48105 Dedicate	ed 0.00	0	47,500	3,400	0	50,900
	92.00	8,468,200	1,266,900	14,900	0	9,750,000
1.13 PY Executive (Carry Forward					CCAI
10000 General	0.00	0	24,900	0	0	24,900
28200 Dedicate	ed 0.00	0	3,000	0	0	3,000
	0.00	0	27,900	0	0	27,900
1.21 Account Trans	fers					CCAI
48105 Dedicate	ed 0.00	0	(1,100)	1,100	0	0
	0.00	0	(1,100)	1,100	0	0
1.31 Transfers Betw	veen Programs					CCAI
10000 General	0.00	0	260,000	0	0	260,000
	0.00	0	260,000	0	0	260,000
1.61 Reverted Appr	opriation Balances					CCAI
10000 General	0.00	(800)	(5,200)	0	0	(6,000)
28200 Dedicate	ed 0.00	(900)	(16,100)	(100)	0	(17,100)
34900 Dedicate	ed 0.00	(100)	(12,600)	0	0	(12,700)
48105 Dedicate	ed 0.00	0	(3,700)	(3,400)	0	(7,100)
	0.00	(1,800)	(37,600)	(3,500)	0	(42,900)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	4 Actual I	Expenditures						
2.00	FY 20	024 Actual Expenditures						C
	10000	General	83.50	7,734,400	1,286,600	0	0	9,021,000
	28200	Dedicated	5.00	433,700	79,000	11,400	0	524,100
	34900	Dedicated	3.50	298,300	107,800	0	0	406,100
	48105	Dedicated	0.00	0	42,700	1,100	0	43,800
			92.00	8,466,400	1,516,100	12,500	0	9,995,000
FY 202	5 Origina	I Appropriation						
3.00	FY 20	025 Original Appropriation	n					C
	10000	General	83.50	7,794,700	1,086,100	0	0	8,880,800
	28200	Dedicated	5.00	592,300	84,400	0	0	676,700
	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	8,697,100	1,322,000	101,400	0	10,120,500
Y 202	5Total Ap	ppropriation						
5.00	FY 20	025 Total Appropriation						C
	10000	General	83.50	7,794,700	1,086,100	0	0	8,880,800
	28200	Dedicated	5.00	592,300	84,400	0	0	676,700
	34900	Dedicated	3.50	310,100	120,400	0	0	430,500
	48105	Dedicated	0.00	0	31,100	0	0	31,100
	48105	Dedicated	0.00	0	0	101,400	0	101,400
ОТ								
ОТ			92.00	8,697,100	1,322,000	101,400	0	10,120,500
		djustments	92.00	8,697,100	1,322,000	101,400	0	10,120,500
Approp	oriation A Progr	ram Transfer			1,322,000	101,400	0	10,120,500
Approp	Progr Programis decision				1,322,000	101,400	0	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 20	25 Estima	ted Expenditures						
7.00	FY 2	025 Estimated Expenditu	ıres					CCAI
	10000	General	83.50	7,794,700	1,086,100	0	0	8,880,800
	28200	Dedicated	5.00	592,300	84,400	0	0	676,700
	34900	Dedicated	3.50	315,100	120,400	0	0	435,500
	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	8,702,100	1,322,000	101,400	0	10,125,500
Base	Adjustme	nts						
8.31	Prog	ram Transfer						CCAI
٦	This decision	on unit reflects a net-zero	program transfe	r of General Fund	and dedicated f	und spending author	ority to align with a	gency needs.
	34900	Dedicated	0.00	5,000	0	0	0	5,000
			0.00	5,000	0	0	0	5,000
0.44		. (O T' F	194					CCAI
8.41 7		oval of One-Time Expend on unit removes one-time		reappropriation fr	rom FY 2025.			
ОТ	48105	Dedicated	0.00	0	0	(101,400)	0	(101,400)
			0.00	0	0	(101,400)	0	(101,400)
FY 20	26 Base							
9.00	FY 2	026 Base						CCAI
	10000	General	83.50	7,794,700	1,086,100	0	0	8,880,800
	28200	Dedicated	5.00	592,300	84,400	0	0	676,700
	34900	Dedicated	3.50	315,100	120,400	0	0	435,500
	48105	Dedicated	0.00	0	31,100	0	0	31,100
ОТ	48105	Dedicated	0.00	0	0	0	0	0
			92.00	8,702,100	1,322,000	0	0	10,024,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Main	tenance						
).11 Cha	ange in Health Benefit Co	sts					C
This decis	sion unit reflects an increa	se in the employe	er health benefit c	osts based on th	e Milliman projectio	n.	
1000	0 General	0.00	108,600	0	0	0	108,600
2820	0 Dedicated	0.00	6,500	0	0	0	6,500
3490	0 Dedicated	0.00	4,600	0	0	0	4,600
		0.00	119,700	0	0	0	119,700
.12 Cha	ange in Variable Benefit C	`nete					C
	sion unit reflects a change		its from an adjust	ment in Workers	Compensation as p	provided by the Sta	ate Insurance
1000	0 General	0.00	(500)	0	0	0	(500)
2820	0 Dedicated	0.00	0	0	0	0	0
3490	0 Dedicated	0.00	0	0	0	0	0
		0.00	(500)	0	0	0	(500)
This decis	k Management Costs sion unit reflects adjustme Management.						
This decis	sion unit reflects adjustme	nts to the cost of	insurance coveraç		oy a third-party actu 0	ary and billed by t	he Office of
This decis	sion unit reflects adjustme Management.			ge as projected b (9,200) (9,200)			
This decis	sion unit reflects adjustme Management.	0.00	0	(9,200)	0	0	(9,200) (9,200)
This decis Insurance 10000 0.61 Sal The Gove	sion unit reflects adjustme Management. General ary Multiplier - Regular Er	0.00 0.00 mployees r \$1.55 per hour i	0 0 ncrease for each	(9,200) (9,200) permanent empl	0 0 oyee with flexibility	0 0 for agency heads	(9,200) (9,200)
This decis Insurance 10000 0.61 Sal The Gove presidents	sion unit reflects adjustme Management. O General ary Multiplier - Regular Er	0.00 0.00 mployees r \$1.55 per hour i	0 0 ncrease for each	(9,200) (9,200) permanent empl	0 0 oyee with flexibility	0 0 for agency heads	(9,200) (9,200)
This decis Insurance 10000 0.61 Sal The Gove presidents	ary Multiplier - Regular Er rnor recommends a 5% o s to distribute funds for rec General	0.00 0.00 mployees r \$1.55 per hour i	0 oncrease for each ention purposes in	(9,200) (9,200) permanent emple hard-to-fill, hard	0 oyee with flexibility t-to-retain positions.	0 0 for agency heads	(9,200) (9,200) (9,200) and institution
This decis Insurance 10000 0.61 Sal The Gove presidents 10000 28200	sion unit reflects adjustme Management. O General ary Multiplier - Regular Er rnor recommends a 5% o s to distribute funds for recommends of the commends a	0.00 0.00 mployees r \$1.55 per hour is cruitment and rete	0 ncrease for each ention purposes in 330,200	(9,200) (9,200) permanent emple hard-to-fill, hard-	0 oyee with flexibility 1-to-retain positions.	0 0 for agency heads	(9,200) (9,200) (9,200) and institution 330,200
This decis Insurance 10000 2.61 Sal The Gove presidents 10000 28200	ary Multiplier - Regular Er rnor recommends a 5% o s to distribute funds for rec 0 General	0.00 0.00 mployees r \$1.55 per hour i cruitment and rete 0.00 0.00	ncrease for each ention purposes in 330,200 21,200	(9,200) (9,200) permanent emple hard-to-fill, hard-to-fill of the fill of the	oyee with flexibility di-to-retain positions.	0 0 for agency heads 0 0	(9,200) (9,200) (9,200) and institution 330,200 21,200
This decis Insurance 10000 10.61 Sal The Gove presidents 10000 28200 34900	ary Multiplier - Regular Er rnor recommends a 5% o s to distribute funds for rec 0 General	0.00 0.00 mployees r \$1.55 per hour i cruitment and rete 0.00 0.00 0.00	ncrease for each ention purposes in 330,200 21,200 13,400	(9,200) (9,200) permanent employ hard-to-fill, hard 0 0	oyee with flexibility l-to-retain positions.	0 0 for agency heads 0 0 0	(9,200) (9,200) (9,200) and institution 330,200 21,200 13,400
This decis Insurance 10000 0.61 Sal The Gove presidents 10000 28200 34900	ary Multiplier - Regular Er rnor recommends a 5% o s to distribute funds for rec 0 General 0 Dedicated 0 Dedicated	0.00 0.00 mployees r \$1.55 per hour i cruitment and rete 0.00 0.00 0.00	ncrease for each ention purposes in 330,200 21,200 13,400	(9,200) (9,200) permanent employ hard-to-fill, hard 0 0	oyee with flexibility l-to-retain positions.	0 0 for agency heads 0 0 0	(9,200) (9,200) (9,200) and institution 330,200 21,200 13,400
This decis Insurance 10000 0.61 Sal The Gove presidents 10000 28200 34900	ion unit reflects adjustme Management. General ary Multiplier - Regular Error recommends a 5% of to distribute funds for recommends and Dedicated Dedicated Maintenance	0.00 0.00 mployees r \$1.55 per hour i cruitment and rete 0.00 0.00 0.00	ncrease for each ention purposes in 330,200 21,200 13,400	(9,200) (9,200) permanent employ hard-to-fill, hard 0 0	oyee with flexibility l-to-retain positions.	0 0 for agency heads 0 0 0	(9,200) (9,200) (9,200) and institution 330,200 21,200 13,400 364,800
This decis Insurance 10000 0.61 Sal The Gove presidents 10000 28200 34900	sion unit reflects adjustme Management. O General ary Multiplier - Regular Errnor recommends a 5% os to distribute funds for recommends and Dedicated Dedicated Maintenance 2026 Total Maintenance	0.00 0.00 mployees r \$1.55 per hour i cruitment and rete 0.00 0.00 0.00 0.00 83.50	ncrease for each ention purposes in 330,200 21,200 13,400	(9,200) (9,200) permanent employ hard-to-fill, hard 0 0	oyee with flexibility l-to-retain positions.	0 0 for agency heads 0 0	(9,200) (9,200) (9,200) and institution 330,200 21,200 13,400 364,800
This decis Insurance 10000 1000 1000 1000 1000 1000 1000 1	sion unit reflects adjustme Management. O General ary Multiplier - Regular Error recommends a 5% of sits of distribute funds for recommends and the second of the second	0.00 nployees r \$1.55 per hour i cruitment and rete 0.00 0.00 0.00 0.00	0 ncrease for each ention purposes in 330,200 21,200 13,400 364,800	(9,200) (9,200) permanent emple hard-to-fill, hard 0 0 0	oyee with flexibility l-to-retain positions.	o o for agency heads o o o o	(9,200) (9,200) (9,200) and institution 330,200 21,200 13,400 364,800
This decis Insurance 10000 1000 1000 1000 1000 1000 1000 1	sion unit reflects adjustme Management. O General ary Multiplier - Regular Errnor recommends a 5% of to distribute funds for recommends and the distribute funds for reco	0.00 0.00 mployees r \$1.55 per hour i cruitment and rete 0.00 0.00 0.00 0.00 83.50	0 0 ncrease for each ention purposes in 330,200 21,200 13,400 364,800	(9,200) (9,200) permanent emplo hard-to-fill, hard 0 0 0 1,076,900	oyee with flexibility I-to-retain positions 0 0 0 0 0	o o for agency heads o o o o o o o o	(9,200) (9,200) (9,200) and institution 330,200 21,200 13,400 364,800
This decis Insurance 10000 1000 1000 1000 1000 1000 1000 1	sion unit reflects adjustme Management. O General ary Multiplier - Regular Error recommends a 5% of sto distribute funds for recommends a 5% of General O Dedicated Maintenance 2026 Total Maintenance O General O Dedicated O Dedicated	0.00 0.00 mployees r \$1.55 per hour i cruitment and rete 0.00 0.00 0.00 0.00 0.00 5.00	0 0 ncrease for each ention purposes in 330,200 21,200 13,400 364,800	(9,200) (9,200) permanent emplor hard-to-fill, hard 0 0 0 1,076,900 84,400	oyee with flexibility of the retain positions. O O O O O O	o o for agency heads o o o o o o o o	(9,200) (9,200) (9,200) (9,200) and institution 330,200 21,200 13,400 364,800
This decis Insurance 10000 1000 1000 1000 1000 1000 1000 1	sion unit reflects adjustme Management. O General ary Multiplier - Regular Error recommends a 5% of sto distribute funds for recommends a 5% of General O Dedicated Maintenance 2026 Total Maintenance O General O Dedicated O Dedicated	0.00 nployees r \$1.55 per hour i cruitment and rete 0.00 0.00 0.00 0.00 0.00 3.50	0 0 ncrease for each ention purposes in 330,200 21,200 13,400 364,800 8,233,000 620,000 333,100	(9,200) (9,200) permanent emplor hard-to-fill, hard 0 0 0 1,076,900 84,400 120,400	oyee with flexibility I-to-retain positions 0 0 0 0 0 0 0 0	0 0 0 for agency heads 0 0 0 0 0 0	(9,200) (9,200) (9,200) and institution 330,200 21,200 13,400 364,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Ite	ems						
12.53	General Inflation Adj	ustments					CCAI
	ne Governor recommends aintenance supplies, insti				flationary adjustme	ents for fuel, repair	and
	10000 General	0.00	0	62,200	0	0	62,200
	28200 Dedicated	0.00	0	3,200	0	0	3,200
	48105 Dedicated	0.00	0	1,000	0	0	1,000
		0.00	0	66,400	0	0	66,400
	Repair, Replacemen ne Governor recommends curity and resiliency infra	one-time dedicated fund					CCAI
OT	48105 Dedicated	0.00	0	13,800	21,500	0	35,300
		0.00	0	13,800	21,500	0	35,300
FY 202	6 Total						
13.00	FY 2026 Total						CCAI
	10000 General	83.50	8,233,000	1,139,100	0	0	9,372,100
	28200 Dedicated	5.00	620,000	87,600	0	0	707,600
	34900 Dedicated	3.50	333,100	120,400	0	0	453,500
	48105 Dedicated	0.00	0	32,100	0	0	32,100
OT	48105 Dedicated	0.00	0	13,800	21,500	0	35,300
		92.00	9,186,100	1,393,000	21,500	0	10,600,600

		-	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agenc	y: Depai	rtment of Correction						230
Divisio	n: State	Prisons						CC2
Approp	oriation U	nit: Prisons Administration	on					CCAL
FY 202	4 Total A	ppropriation						
1.00	FY 20	024 Total Appropriation						CCAL
	10000	General	43.00	3,965,200	1,041,300	765,500	0	5,772,000
	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	1,172,300	0	0	1,897,300
	34900	Dedicated	2.00	372,000	161,400	0	0	533,400
	48105	Dedicated	0.00	0	29,300	203,600	0	232,900
			52.00	5,062,200	2,950,300	986,100	0	8,998,600
1.13	PY E	xecutive Carry Forward						CCAL
	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
1.21	Acco	unt Transfers						CCAL
	34800	Federal	0.00	0	(3,100)	3,100	0	0
		-	0.00	0	(3,100)	3,100	0	0
1.61	Reve	rted Appropriation Balance	es					CCAL
	10000	General	0.00	(100)	(30,200)	(577,100)	0	(607,400)
	28200	Dedicated	0.00	0	(33,400)	(100)	0	(33,500)
	34430	Federal	0.00	0	(500)	0	0	(500)
	34800	Federal	0.00	(96,000)	(436,800)	0	0	(532,800)
	34900	Dedicated	0.00	(500)	(17,500)	0	0	(18,000)
	48105	Dedicated	0.00	0	(300)	(159,500)	0	(159,800)
			0.00	(96,600)	(518,700)	(736,700)	0	(1,352,000)
1.81	CYE	xecutive Carry Forward						CCAL
	10000	General	0.00	0	0	(24,500)	0	(24,500)
	28200	Dedicated	0.00	0	(9,400)	(3,600)	0	(13,000)
	34800	Federal	0.00	0	(59,800)	0	0	(59,800)
	34900	Dedicated	0.00	0	(8,400)	0	0	(8,400)
	48105	Dedicated	0.00	0	0	(7,600)	0	(7,600)
			0.00	0	(77,600)	(35,700)	0	(113,300)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
F Y 202	4 Actual	Expenditures						
2.00	FY 20	024 Actual Expenditures						C
	10000	General	43.00	3,965,100	1,385,800	273,900	0	5,624,800
	28200	Dedicated	0.00	0	3,200	13,300	0	16,500
	34430	Federal	0.00	0	499,500	0	0	499,500
	34800	Federal	7.00	629,000	679,000	3,100	0	1,311,100
	34900	Dedicated	2.00	371,500	135,500	0	0	507,000
	48105	Dedicated	0.00	0	42,900	122,000	0	164,900
			52.00	4,965,600	2,745,900	412,300	0	8,123,800
202	5 Origina	I Appropriation						_
00	FY 20	025 Original Appropriation	n					C
	10000	General	55.00	5,190,700	969,700	0	0	6,160,400
ОТ	10000	General	0.00	0	39,800	0	0	39,800
	34800	Federal	7.00	734,900	770,300	0	0	1,505,200
	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	2,227,000	586,000	0	9,098,500
ppro	priation A	djustment						
	Dron	e and Contraband Interdi	ction and Intellig	ence Technology				C
31 Ti te	he Govern chnology,	nor recommends one-time and intelligence gatherin	e General Fund to g technology to	for digital mail sca	nning and delive			erdiction
31 Ti te	he Govern chnology, is request	or recommends one-time	e General Fund to g technology to	for digital mail sca	nning and delive			erdiction
31 Th te th	he Govern chnology, is request	nor recommends one-time and intelligence gatherin is reflected in DU 12.01.	e General Fund to g technology to	for digital mail sca reduce contraban	nning and delive d and improve s	afety and security.	The FY 2026 ongo	erdiction ing portion of
31 The tee th	he Govern chnology, is request 10000	nor recommends one-time and intelligence gatherin is reflected in DU 12.01.	e General Fund to g technology to 0.00	for digital mail sca reduce contraban	nning and delive d and improve s 795,000	afety and security.	The FY 2026 ongo	erdiction ing portion of 795,000
31 TI te th OT	he Govern chnology, is request 10000 Trans he Govern	nor recommends one-time and intelligence gatherin is reflected in DU 12.01. General	e General Fund of g technology to 0.00 0.00	for digital mail sca reduce contraban 0 0	nning and delived and improve s 795,000 795,000 ts and Operating	afety and security. 0 0 specifically a security.	The FY 2026 ongo 0 0 dd an emergency ti	rerdiction ing portion of 795,000 795,000
31 TI te th OT	ne Govern chnology, is request 10000 Trans he Govern e Transpo	nor recommends one-time and intelligence gatherin is reflected in DU 12.01. General sport Safety Expansion for recommends one-time	e General Fund of g technology to 0.00 0.00	for digital mail sca reduce contraban 0 0	nning and delived and improve s 795,000 795,000 ts and Operating	afety and security. 0 0 specifically a security.	The FY 2026 ongo 0 0 dd an emergency ti	rerdiction ing portion of 795,000 795,000
31 The tee the OT	ne Govern chnology, is request 10000 Trans he Govern e Transpo	nor recommends one-time and intelligence gatherin is reflected in DU 12.01. General sport Safety Expansion nor recommends one-time ort Bureau within Prisons	e General Fund of g technology to 0.00 0.00 e General Fund of Administration.	for digital mail sca reduce contraban 0 0 for Personnel Cos The FY 2026 ongo	nning and delived and improve s 795,000 795,000 ts and Operating portion of the	o © Expenditures to acis request is reflected.	The FY 2026 ongo 0 0 dd an emergency tred in DU 12.02.	795,000 795,000 Caransport unit to
The tenth of the thought of the	he Govern chnology, is request 10000 Trans he Govern e Transpo 10000	nor recommends one-time and intelligence gatherin is reflected in DU 12.01. General sport Safety Expansion for recommends one-time ort Bureau within Prisons General -Worn Camera Grant	e General Fund of g technology to 0.00 0.00 e General Fund of Administration. 0.00 0.00	for digital mail sca reduce contraban 0 0 for Personnel Cos The FY 2026 ongo 455,000 455,000	nning and delived and improve s 795,000 795,000 tts and Operating portion of th 693,000 693,000	0 0 Expenditures to acis request is reflected	o dd an emergency tred in DU 12.02. 0 0	795,000 795,000 Cransport unit to 1,148,000 1,148,000
331 The tee the OT 332 The the OT 333 The tee the the the the the the the the t	he Governichnology, is request 10000 Transhe Governie Transpo 10000 Body he Governithin the Identification in the Identification i	nor recommends one-time and intelligence gatherin is reflected in DU 12.01. General sport Safety Expansion for recommends one-time ort Bureau within Prisons General -Worn Camera Grant for recommends one-time and recommends one-time for recommends one-time for recommends one-time for recommends one-time for recommends one-time fatho Maximum Security In	e General Fund of g technology to 0.00 0.00 e General Fund of 0.00 0.00 e General Fund on stitution, Distriction, District	for digital mail scale reduce contrabants of the following of the first of the firs	nning and delived and improve s 795,000 795,000 ts and Operating portion of th 693,000 693,000 pending authorit	o 0 0 Expenditures to acis request is reflecte 0 0 vy to implement a bo	ongoing of the FY 2026 ongoing	ransport unit to 1,148,000 1,148,000 Cillot program
31 Ti te th OT 32 Ti th OT	he Governichnology, is request 10000 Transhe Governie Transport 10000 Body he Governithin the Ido 226 one-tii	nor recommends one-time and intelligence gatherin is reflected in DU 12.01. General sport Safety Expansion for recommends one-time ort Bureau within Prisons General -Worn Camera Grant for recommends one-time for recommends one-time or recommends one-time or recommends one-time for recommends one-time for recommends one-time	e General Fund of g technology to 0.00 0.00 e General Fund of 0.00 0.00 e General Fund on stitution, Distriction, District	for digital mail scale reduce contrabants of the following of the first of the firs	nning and delived and improve s 795,000 795,000 ts and Operating portion of th 693,000 693,000 pending authorit	o 0 0 Expenditures to acis request is reflecte 0 0 vy to implement a bo	ongoing of the FY 2026 ongoing	ransport unit to 1,148,000 1,148,000 Cillot program
31 Ti te th OT 32 Ti th OT 33 Ti www.20	ne Governichnology, is request 10000 Transine Governie Transport 10000 Body the Governithin the Id 10000	nor recommends one-time and intelligence gatherin is reflected in DU 12.01. General sport Safety Expansion for recommends one-time ort Bureau within Prisons General -Worn Camera Grant for recommends one-time daho Maximum Security I me funding for this requestions.	e General Fund of g technology to 0.00 0.00 e General Fund of 0.00 0.00 e General Fund of 0	for digital mail sca reduce contraban 0 0 for Personnel Cos The FY 2026 ongo 455,000 455,000 and federal fund set 3 probation and DU 12.04.	nning and delived and improve s 795,000 795,000 tts and Operating portion of th 693,000 693,000 pending authorit parole, and the	0 0 0 Expenditures to acis request is reflecte 0 0 0	o dd an emergency tred in DU 12.02. 0 0 o o o o o o o o o o o	ransport unit to 1,148,000 1,148,000 Collict program it. Additional F

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	5Total Ap	propriation						
5.00	FY 20	025 Total Appropriation						CO
	10000	General	55.00	5,190,700	969,700	0	0	6,160,400
ОТ	10000	General	0.00	455,000	1,554,800	0	0	2,009,800
	34800	Federal	7.00	734,900	770,300	0	0	1,505,200
ОТ	34800	Federal	0.00	0	1,024,000	0	0	1,024,000
	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	6,740,500	4,766,000	586,000	0	12,092,500
pprop	oriation A	djustments						
.11	Exec	utive Carry Forward						CO
		on unit reflects unliquidate n prior fiscal years.	ed encumbrance	balances that me	t the requiremen	its of section 67-352	21, Idaho Code to	be carried
ОТ	10000	General	0.00	0	0	24,500	0	24,500
OT	28200	Dedicated	0.00	0	9,400	3,600	0	13,000
ОТ	34800	Federal	0.00	0	59,800	0	0	59,800
ОТ	34900	Dedicated	0.00	0	8,400	0	0	8,400
ОТ	48105	Dedicated	0.00	0	0	7,600	0	7,600
			0.00	0	77,600	35,700	0	113,300
		ram Transfer						CO
.31	Progi	alli Italisici						
	_	n unit reflects a one-time	net-zero progra	m transfer.				100.000
	_		net-zero progra	m transfer.	0	0	0	122,000
	nis decisio	on unit reflects a one-time		122,000	0	0	0	
	nis decisio	on unit reflects a one-time	0.00					(81,000) 41,000
	10000 34900	on unit reflects a one-time	0.00	122,000 (81,000)	0	0	0	(81,000) 41,000
Th	10000 34900 5 Estimat	on unit reflects a one-time General Dedicated	0.00 0.00 0.00	122,000 (81,000)	0	0	0	(81,000)
Tr Y 202	10000 34900 5 Estimat	on unit reflects a one-time General Dedicated ted Expenditures	0.00 0.00 0.00	122,000 (81,000)	0	0	0	(81,000) 41,000
Tr Y 202	10000 34900 5 Estimat FY 20	on unit reflects a one-time General Dedicated ted Expenditures 025 Estimated Expenditu	0.00 0.00 0.00	122,000 (81,000) 41,000	0	0	0	(81,000) 41,000
Th Y 202 9	10000 34900 5 Estimat FY 20 10000	General Dedicated ted Expenditures 025 Estimated Expenditu General	0.00 0.00 0.00 res	122,000 (81,000) 41,000 5,312,700	969,700	0 0	0 0	(81,000) 41,000 C0
Th 202:	10000 34900 5 Estimat FY 20 10000 10000 28200	General Dedicated ted Expenditures 025 Estimated Expenditu General General General	0.00 0.00 0.00 res	122,000 (81,000) 41,000 5,312,700 455,000	969,700 1,554,800	0 0 0 24,500	0 0 0	(81,000) 41,000 CO 6,282,400 2,034,300
Y 202 :	10000 34900 5 Estimat FY 20 10000 10000 28200 34800	General Dedicated Eed Expenditures D25 Estimated Expenditu General General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 7.00	122,000 (81,000) 41,000 5,312,700 455,000	969,700 1,554,800 9,400 770,300	0 0 24,500 3,600	0 0 0 0	(81,000) 41,000 CO 6,282,400 2,034,300 13,000 1,505,200
Th Y 202:	10000 34900 5 Estimat FY 20 10000 10000 28200 34800	General Dedicated ted Expenditures D25 Estimated Expenditu General General Dedicated Federal	0.00 0.00 0.00 0.00 0.00 0.00 7.00 0.00	122,000 (81,000) 41,000 5,312,700 455,000 0 734,900	969,700 1,554,800 9,400 770,300 1,083,800	0 0 24,500 3,600	0 0 0 0 0	(81,000) 41,000 Co 6,282,400 2,034,300 13,000
Th Y 202: .00 OT OT	10000 34900 5 Estimat FY 20 10000 10000 28200 34800 34900	General Dedicated Ceneral Dedicated Dedicated Ceneral General General Dedicated Federal Federal	0.00 0.00 0.00 0.00 0.00 0.00 7.00	122,000 (81,000) 41,000 5,312,700 455,000 0 734,900	969,700 1,554,800 9,400 770,300	0 0 24,500 3,600 0	0 0 0 0 0	(81,000) 41,000 C0 6,282,400 2,034,300 13,000 1,505,200 1,083,800
Th Y 2022	10000 34900 5 Estimat FY 20 10000 10000 28200 34800 34800 34900 34900	General Dedicated Ced Expenditures Description of the control of	0.00 0.00 0.00 0.00 0.00 0.00 7.00 0.00 2.00	122,000 (81,000) 41,000 5,312,700 455,000 0 734,900 0 278,900	969,700 1,554,800 9,400 770,300 1,083,800 161,400	0 0 24,500 3,600 0 0	0 0 0 0 0 0	(81,000) 41,000 C0 6,282,400 2,034,300 13,000 1,505,200 1,083,800 440,300
Y 202:	10000 34900 5 Estimat FY 20 10000 10000 28200 34800 34900 34900 48105	General Dedicated Ceneral Dedicated Dedicated Ceneral General General Dedicated Federal Federal Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 7.00 0.00 2.00 0.00	122,000 (81,000) 41,000 5,312,700 455,000 0 734,900 0 278,900	969,700 1,554,800 9,400 770,300 1,083,800 161,400 8,400	0 0 24,500 3,600 0 0	0 0 0 0 0 0 0	(81,000) 41,000 C0 6,282,400 2,034,300 13,000 1,505,200 1,083,800 440,300 8,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	djustmer	nts						
8.31	Progi	ram Transfer						CCAL
Th	is decisio	on unit reflects a net-zero	program transfe	r of General Fund	d and dedicated f	und spending auth	ority to align with a	agency needs.
	10000	General	0.00	122,000	0	0	0	122,000
	34900	Dedicated	0.00	(81,000)	0	0	0	(81,000)
			0.00	41,000	0	0	0	41,000
								CCAL
8.41 Th		oval of One-Time Expend on unit removes one-time		reannronriation f	rom EV 2025			
- ''	iis decisio	in dilit removes one-time	арргорпацоп ог	теарргорпацоп	101111 1 2023.			
OT	10000	General	0.00	(455,000)	(1,554,800)	0	0	(2,009,800)
ОТ	28200	Dedicated	0.00	0	0	0	0	0
ОТ	34800	Federal	0.00	0	(1,024,000)	0	0	(1,024,000)
ОТ	34900	Dedicated	0.00	0	0	0	0	0
ОТ	48105	Dedicated	0.00	0	(285,800)	(426,000)	0	(711,800)
			0.00	(455,000)	(2,864,600)	(426,000)	0	(3,745,600)
E)/ 000								
FY 2020	6 Base							
9.00	FY 20	026 Base						CCAL
	10000	General	55.00	5,312,700	969,700	0	0	6,282,400
ОТ	10000	General	0.00	0	0	0	0	0
ОТ	28200	Dedicated	0.00	0	0	0	0	0
	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	278,900	161,400	0	0	440,300
OT	34900	Dedicated	0.00	0	0	0	0	0
	48105	Dedicated	0.00	0	0	160,000	0	160,000
OT	48105	Dedicated	0.00	0	0	0	0	0
			64.00	6,326,500	1,901,400	160,000	0	8,387,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogram M	/lainte	nance						
0.11	Chan	ge in Health Benefit Cos	ts					C
This d	decisio	n unit reflects an increas	e in the employe	r health benefit co	osts based on th	e Milliman projection	٦.	
10	0000	General	0.00	71,500	0	0	0	71,500
34	4800	Federal	0.00	9,100	0	0	0	9,100
34	4900	Dedicated	0.00	2,600	0	0	0	2,600
			0.00	83,200	0	0	0	83,200
		ge in Variable Benefit Co						C
This de Fund.		n unit reflects a change i	n variable benef	its from an adjusti	ment in Workers	Compensation as p	rovided by the Sta	ate Insurance
10	0000	General	0.00	(400)	0	0	0	(400)
34	4800	Federal	0.00	0	0	0	0	0
34	4900	Dedicated	0.00	0	0	0	0	0
			0.00	(400)	0	0	0	(400)
Insura	ance M	n unit reflects adjustmen lanagement. General	0.00	0	(39,800)	0	0	(39,800)
10	0000	General			· , , ,			(39,600)
			0.00	0	(39,800)	0	0	(39,800)
		y Multiplier - Regular Em or recommends a 5% or	ployees		, , ,			C
The G	Sovern dents to	or recommends a 5% or or distribute funds for recr	ployees \$1.55 per hour i uitment and rete	ncrease for each	permanent empl hard-to-fill, hard	oyee with flexibility f	or agency heads	C and institution
The G president 10	Sovern dents to 0000	or recommends a 5% or o distribute funds for recr General	ployees \$1.55 per hour i uitment and rete 0.00	ncrease for each ention purposes in 229,700	permanent empl hard-to-fill, hard	oyee with flexibility to the contract of the c	or agency heads	and institution 229,700
The Green preside 10	Soverni dents to 0000 4800	or recommends a 5% or o distribute funds for recr General	ployees \$1.55 per hour i uitment and rete 0.00 0.00	ncrease for each ention purposes in 229,700 28,100	permanent empl hard-to-fill, hard 0	oyee with flexibility for the contract of the	or agency heads 0	C and institution 229,700 28,100
The Green preside 10	Soverni dents to 0000 4800	or recommends a 5% or o distribute funds for recr General	ployees \$1.55 per hour i uitment and rete 0.00 0.00 0.00	ncrease for each ention purposes in 229,700 28,100 11,400	permanent empl hard-to-fill, hard 0 0	oyee with flexibility to to-retain positions. 0 0 0	for agency heads 0 0 0	229,700 28,100 11,400
The G preside 10 34 34 Y 2026 To	Governdents to 0000 44800 44900	or recommends a 5% or o distribute funds for recr General	ployees \$1.55 per hour i uitment and rete 0.00 0.00	ncrease for each ention purposes in 229,700 28,100	permanent empl hard-to-fill, hard 0	oyee with flexibility for the contract of the	or agency heads 0	C and institution 229,700 28,100
The Green for th	Governdents to 0000 44800 44900 otal Ma	or recommends a 5% or o distribute funds for recrease General Federal Dedicated	ployees \$1.55 per hour i uitment and rete 0.00 0.00 0.00	ncrease for each ention purposes in 229,700 28,100 11,400	permanent empl hard-to-fill, hard 0 0	oyee with flexibility to to-retain positions. 0 0 0	for agency heads 0 0 0	229,700 28,100 11,400 269,200
The G preside 34 34 Y 2026 To 1.00	Governdents to 0000 4800 64900	or recommends a 5% or o distribute funds for recommends for recommends a 5% or o distribute funds for recommends for recommend	ployees \$1.55 per hour i uitment and rete 0.00 0.00 0.00 0.00	ncrease for each ention purposes in 229,700 28,100 11,400 269,200	permanent empl hard-to-fill, hard 0 0 0 0	oyee with flexibility of the control	for agency heads 0 0 0 0	229,700 28,100 11,400 269,200
The Green president of the Green of the Gree	Governdents to 0000 4800 44900 64900	or recommends a 5% or o distribute funds for recommends a 5% or o distribute funds for recommends and for recommends a 5% or o distribute funds for recommends funds for recommends a 5% or o distribute funds for recommends funds for recommends for recommends for recommends funds for recommends for recommends for recommends funds for recommends for recommends funds for recommends for recommends funds for recommends for recommends for recommends funds for recommends for recommends for recommends funds for recommends funds for recommends for recommends for recommends funds for recommends for recommends funds for recommends for r	ployees \$1.55 per hour i uitment and rete 0.00 0.00 0.00 0.00	ncrease for each ention purposes in 229,700 28,100 11,400 269,200	permanent empl hard-to-fill, hard 0 0 0 0	oyee with flexibility for the control of the contro	for agency heads 0 0 0 0 0	229,700 28,100 11,400 269,200
The G preside 10 34 34 Y 2026 To 1.00 10 OT 10 OT 28	Governdents to 0000 4800 64900	or recommends a 5% or or distribute funds for recommends for recom	ployees \$1.55 per hour i uitment and rete 0.00 0.00 0.00 0.00	ncrease for each ention purposes in 229,700 28,100 11,400 269,200 5,613,500 0	permanent empl hard-to-fill, hard 0 0 0 0	oyee with flexibility of the control	for agency heads 0 0 0 0 0 0	229,700 28,100 11,400 269,200
The Green for th	Governdents to 0000 4800 64900 64900 6000 6000 68200 64800	or recommends a 5% or or distribute funds for recommends a 5% or or distribute funds for recommends after the control of the c	ployees \$1.55 per hour i uitment and rete 0.00 0.00 0.00 0.00 55.00 0.00	ncrease for each ention purposes in 229,700 28,100 11,400 269,200 5,613,500 0	permanent empli hard-to-fill, hard 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	oyee with flexibility of the control	for agency heads 0 0 0 0 0 0 0	229,700 28,100 11,400 269,200
The Green president of	Governdents to 0000 4800 64900 64800 64800 64800 64800	or recommends a 5% or or distribute funds for recommends a 5% or or distribute funds for recommends after the control of the c	ployees \$1.55 per hour i uitment and rete 0.00 0.00 0.00 0.00 55.00 0.00 0.00 7.00	ncrease for each ention purposes in 229,700 28,100 11,400 269,200 5,613,500 0 772,100	permanent empli hard-to-fill, hard 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	oyee with flexibility of the control	for agency heads 0 0 0 0 0 0 0	229,700 28,100 11,400 269,200
The Green president of	Governdents to 0000 4800 64900 64800 64800 64900	or recommends a 5% or or distribute funds for recommends a 5% or or distribute funds for recommends after the control of the c	ployees \$1.55 per hour i uitment and rete 0.00 0.00 0.00 0.00 55.00 0.00 0.00 7.00 0.00 2.00	10.00 purposes in 229,700 28,100 11,400 269,200 5,613,500 0 772,100 0	permanent empli hard-to-fill, hard 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	oyee with flexibility of the retain positions. 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	229,700 28,100 11,400 269,200
The Green president of	60verndents to 0000 4800 64900 64800 64900 64900	or recommends a 5% or or distribute funds for recommends a 5% or distribute funds for recommends for recommends a 5% or distribute funds for recommends a 5% or distribute funds for recommends a 5% or distribute funds for recommends funds for recommends funds for recommends funds for recommends funds funds for recommends funds	ployees \$1.55 per hour i uitment and rete 0.00 0.00 0.00 0.00 55.00 0.00 0.00 7.00 0.00	5,613,500 0 772,100 0 292,900	permanent empli hard-to-fill, hard 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	oyee with flexibility of the control	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	229,700 28,100 11,400 269,200 0 6,543,400 0 0 1,542,400 0 454,300
The Green president of	60vern dents to 0000 4800 64900 64900 64900 68105	or recommends a 5% or or distribute funds for recommends a 5% or or distribute funds for recommends after the control of the c	ployees \$1.55 per hour i uitment and rete 0.00 0.00 0.00 0.00 55.00 0.00 0.00 7.00 0.00 2.00 0.00	1,000 purposes in 229,700 28,100 11,400 269,200 0 0 0 772,100 0 292,900 0	permanent empli hard-to-fill, hard 0 0 0 0 0 0 0 770,300 0 161,400	oyee with flexibility of the control	O O O O O O O O O O O O O O O O O O O	229,700 28,100 11,400 269,200 0 1,542,400 0 454,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ine Ite	ems							
2.01	Dron	e and Contraband Interd	iction and Intellig	ence Technology				(
		nor recommends General gathering technology to						
""	•	General	0.00	0	2,397,000	0	0	2,397,000
			0.00	0	2,397,000	0	0	2,397,000
2.02	Trans	sport Safety Expansion						(
tw	ne Govern o correcti	nor recommends 12.0 FT onal sergeant positions, ongoing portion of DU 4.3	and eight correc					
		General	12.00	909,400	56,100	0	0	965,500
ОТ	10000	General	0.00	0	0	0	0	C
			12.00	909,400	56,100	0	0	965,500
2.04	Body	-Worn Camera Grant						(
In	ne Govern stitution, [nor recommends one-time District 3 probation and p reflected in DU 4.33.						
ОТ	10000	General	0.00	0	505,000	0	0	505,000
			0.00	0	505,000	0	0	505,000
Th	ne Govern	or recommends General	Fund for inflatio	nary adjustments	for fuel and repa	air and maintenance	supplies.	
Tł		or recommends General General	0.00	0	18,400		0	18,400
TI								18,400 18,40 0
	10000		0.00	0	18,400		0	
2.55 Tł	10000 Repa	General air, Replacement, or Alternor recommends one-time	0.00 0.00 ration Costs e dedicated fund	0 0 spending authori	18,400 18,400 ty for repair and	0 0 replacement items.	0 0	18,400
2.55 Tr se	10000 Repa ne Govern	General air, Replacement, or Alter aor recommends one-time d resiliency infrastructure	0.00 0.00 ration Costs e dedicated fund replacement itel	0 0 spending authorins as recommend	18,400 18,400 ty for repair and ded by the Office	0 0 replacement items.	0 0 This includes functional services.	18,400
2.55 Tł	10000 Repa ne Govern	General air, Replacement, or Alternor recommends one-time	0.00 0.00 ration Costs e dedicated fund	0 0 spending authori	18,400 18,400 ty for repair and	0 0 replacement items.	0 0	18,400
2.55 Tr se	10000 Repa ne Govern	General air, Replacement, or Alter aor recommends one-time d resiliency infrastructure	0.00 0.00 ration Costs e dedicated fund replacement itel 0.00	0 0 spending authoring as recommend	18,400 18,400 ty for repair and ded by the Office 29,700	o o replacement items. of Information Tecl 293,100	0 0 This includes functional Services.	18,400 (ding for critical
2.55 Tr se OT	10000 Repa ne Govern	General air, Replacement, or Alter aor recommends one-time d resiliency infrastructure	0.00 0.00 ration Costs e dedicated fund replacement itel 0.00	0 0 spending authoring as recommend	18,400 18,400 ty for repair and ded by the Office 29,700	o o replacement items. of Information Tecl 293,100	0 0 This includes functional Services.	18,400 ding for critical 322,800 322,800
2.55 Th se OT Y 202	Repa ne Govern ecurity and 48105	General air, Replacement, or Alter aor recommends one-time d resiliency infrastructure	0.00 0.00 ration Costs e dedicated fund replacement itel 0.00	0 0 spending authoring as recommend	18,400 18,400 ty for repair and ded by the Office 29,700	o o replacement items. of Information Tecl 293,100	0 0 This includes functional Services.	18,400 (ding for critical
2.55 Tr se OT	Reparted Government of Association (Association) Reparted FY 20 (Associati	General air, Replacement, or Alter nor recommends one-time d resiliency infrastructure Dedicated	0.00 0.00 ration Costs e dedicated fund replacement itel 0.00	0 0 spending authoring as recommend	18,400 18,400 ty for repair and ded by the Office 29,700	o o replacement items. of Information Tecl 293,100	0 0 This includes functional Services.	18,400 ding for critical 322,800 322,800
2.55 Th se OT Y 202	Reparted Government of the Hall of the Hal	General air, Replacement, or Alter nor recommends one-time d resiliency infrastructure Dedicated	0.00 0.00 ration Costs e dedicated fund replacement iter 0.00 0.00	o spending authori ms as recommend o o	18,400 18,400 ty for repair and ded by the Office 29,700 29,700	replacement items. of Information Tecl 293,100 293,100	This includes functional of the control of the cont	18,400 ding for critical 322,800 322,800
2.55 Thise OT Y 202	Reparted Government A8105 6 Total FY 20 10000 10000	General air, Replacement, or Alter for recommends one-time d resiliency infrastructure Dedicated Dedicated General	0.00 0.00 ration Costs e dedicated fund replacement iter 0.00 0.00	o o o o o o o o o o o o o o o o o o o	18,400 18,400 ty for repair and ded by the Office 29,700 29,700	replacement items. of Information Tecl 293,100 293,100	This includes functional of the control of the cont	18,400 ding for critical 322,800 322,800
22.55 Th see OT Y 202 OT	10000 Reparted Governecurity and 48105 6 Total FY 20 10000 10000 28200	General air, Replacement, or Alternor recommends one-timed resiliency infrastructure Dedicated Dedicated General General	0.00 0.00 ration Costs e dedicated fund replacement iter 0.00 0.00 67.00 0.00	spending authorims as recommend 0 0 0	18,400 18,400 ty for repair and ded by the Office 29,700 29,700 3,401,400 505,000	replacement items. of Information Tecl 293,100 293,100	This includes function of the control of the contro	18,400 ding for critical 322,800 322,800 9,924,300 505,000
22.55 Th see OT Y 202 OT	10000 Repa ne Govern ecurity and 48105 6 Total FY 20 10000 10000 28200 34800	General air, Replacement, or Alter for recommends one-time d resiliency infrastructure Dedicated Dedicated General General Dedicated	0.00 0.00 ration Costs e dedicated fund replacement iter 0.00 0.00 67.00 0.00 0.00	o o o o o o o o o o o o o o o o o o o	18,400 18,400 19,400 19,700 29,700 3,401,400 505,000 0	replacement items. of Information Tecl 293,100 293,100	This includes function of the control of the contro	18,400 ding for critical 322,800 322,800 9,924,300 505,000
22.55 Th see OT Y 202 OT OT OT	10000 Repa ne Govern ecurity and 48105 6 Total FY 20 10000 10000 28200 34800	General air, Replacement, or Alter for recommends one-time d resiliency infrastructure Dedicated Dedicated General General Dedicated Federal Federal	0.00 0.00 ation Costs e dedicated fund replacement iter 0.00 0.00 67.00 0.00 7.00	0 0 spending authorims as recommend 0 0 772,100	18,400 18,400 ty for repair and ded by the Office 29,700 29,700 3,401,400 505,000 0 770,300	0 0 replacement items. of Information Tecl 293,100 293,100 0 0 0	0 0 This includes function of the control of the co	18,400 ding for critical 322,800 322,800 9,924,300 505,000
22.55 Th see OT Y 202 OT OT OT	10000 Repa ne Govern ecurity and 48105 6 Total FY 20 10000 10000 28200 34800 34800 34900	General air, Replacement, or Alter for recommends one-time d resiliency infrastructure Dedicated Dedicated General General Dedicated Federal Federal	0.00 0.00 ration Costs e dedicated fund replacement itel 0.00 0.00 67.00 0.00 7.00 0.00	0 0 0 spending authorims as recommend 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	18,400 18,400 ty for repair and ded by the Office 29,700 29,700 3,401,400 505,000 0 770,300 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	O O O O O O O O O O O O O O O O O O O	18,400 ding for critical 322,800 322,800 9,924,300 505,000 0
22.55 Th see OT Y 202 33.00 OT OT	10000 Reparted Governe Governe Governe Governe 48105 6 Total FY 20 10000 10000 28200 34800 34800 34900 34900	General air, Replacement, or Alternor recommends one-timed resiliency infrastructure Dedicated Dedicated General General Dedicated Federal Federal Dedicated Dedicated	0.00 0.00 ation Costs e dedicated fund replacement iter 0.00 0.00 67.00 0.00 7.00 0.00 2.00	0 0 0 spending authorims as recommend 0 0 0 0 0 772,100 0 292,900	18,400 18,400 18,400 ty for repair and ded by the Office 29,700 29,700 3,401,400 505,000 0 770,300 0 161,400	0 0 replacement items. of Information Tect 293,100 293,100 0 0 0 0 0 0	O O O O O O O O O O O O O O O O O O O	18,400 ding for critical 322,800 322,800 9,924,300 505,000 0 1,542,400
22.55 Th see OT Y 202 33.00 OT OT OT	10000 Repa ne Govern ecurity and 48105 6 Total FY 20 10000 10000 28200 34800 34900 34900 48105	General air, Replacement, or Alter for recommends one-time d resiliency infrastructure Dedicated Dedicated General General Dedicated Federal Federal Dedicated Dedicated Dedicated Dedicated	0.00 0.00 ation Costs e dedicated fund replacement iter 0.00 0.00 67.00 0.00 7.00 0.00 2.00 0.00	0 0 spending authorins as recomment 0 0 0 772,100 0 292,900 0	18,400 18,400 ty for repair and ded by the Office 29,700 29,700 3,401,400 505,000 0 770,300 0 161,400 0	0 0 replacement items. of Information Tecl 293,100 293,100 0 0 0 0 0 0 0	O O O O O O O O O O O O O O O O O O O	18,400 ding for critical 322,800 322,800 9,924,300 505,000 (0 1,542,400 (0 454,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y: Department of Correction						230
	n: State Prisons						CC2
Approp	oriation Unit: South Boise Wome	en's Correctional	Center				CCAP
FY 202	4 Total Appropriation						
1.00	FY 2024 Total Appropriation						CCAP
	10000 General	56.50	4,956,500	624,300	0	0	5,580,800
	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	33,400	10,400	0	43,800
		56.50	4,956,500	712,800	31,600	0	5,700,900
1.13	PY Executive 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
1.31	Transfers Between Programs						CCAP
	10000 General	0.00	0	140,000	0	0	140,000
		0.00	0	140,000	0	0	140,000
1.61	Reverted Appropriation Balar	nces					CCAP
	10000 General	0.00	(500)	(500)	0	0	(1,000)
	28200 Dedicated	0.00	0	(100)	(8,200)	0	(8,300)
	34900 Dedicated	0.00	0	(1,700)	0	0	(1,700)
	48105 Dedicated	0.00	0	(700)	(200)	0	(900)
		0.00	(500)	(3,000)	(8,400)	0	(11,900)
1.81	CY Executive Carry Forward						CCAP
	28200 Dedicated	0.00	0	(6,500)	(1,200)	0	(7,700)
	48105 Dedicated	0.00	0	0	(1,200)	0	(1,200)
		0.00	0	(6,500)	(2,400)	0	(8,900)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	4 Actual E	Expenditures						
2.00	FY 20	024 Actual Expenditures						CCAP
	10000	General	56.50	4,956,000	769,200	0	0	5,725,200
	28200	Dedicated	0.00	0	10,300	11,800	0	22,100
	34900	Dedicated	0.00	0	41,100	0	0	41,100
	48105	Dedicated	0.00	0	32,700	38,700	0	71,400
			56.50	4,956,000	853,300	50,500	0	5,859,800
FY 202	5 Original	Appropriation						
3.00	FY 20	025 Original Appropriation	n					CCAP
	10000	General	56.50	5,243,000	670,000	0	0	5,913,000
	28200	Dedicated	0.00	0	200	0	0	200
	34900	Dedicated	0.00	0	42,800	0	0	42,800
	48105	Dedicated	0.00	0	8,800	0	0	8,800
			56.50	5,243,000	721,800	0	0	5,964,800
FY 202	5Total Ap	propriation						
5.00		25 Total Appropriation						CCAP
	10000	General	56.50	5,243,000	670,000	0	0	5,913,000
	28200	Dedicated	0.00	0	200	0	0	200
	34900	Dedicated	0.00	0	42,800	0	0	42,800
	48105	Dedicated	0.00	0	8,800	0	0	8,800
			56.50	5,243,000	721,800	0	0	5,964,800
Approp	riation A	djustments						
	nis decisio	utive Carry Forward n unit reflects unliquidate	ed encumbrance	balances that me	et the requiremer	nts of section 67-35	521, Idaho Code to	CCAP be carried
for		n prior fiscal years. Dedicated	0.00	0	6,500	1,200	0	7,700
OT				0			0	
Οī	46105	Dedicated	0.00	0	6, 500	1,200 2,400	0	1,200 8,900
6.31	Progr	am Transfer						CCAP
	_	n unit reflects a one-time	net-zero progra	am transfer.				
	10000	General	0.00	20,000	0	0	0	20,000
			0.00	20,000	0	0	0	20,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Estimated	Expenditures						
7.00	FY 2025	Estimated Expenditur	res					CC.
	10000 Ge	eneral	56.50	5,263,000	670,000	0	0	5,933,000
	28200 De	edicated	0.00	0	200	0	0	200
ОТ	28200 De	edicated	0.00	0	6,500	1,200	0	7,700
	34900 De	edicated	0.00	0	42,800	0	0	42,800
	48105 De	edicated	0.00	0	8,800	0	0	8,800
ОТ	48105 De	edicated	0.00	0	0	1,200	0	1,200
			56.50	5,263,000	728,300	2,400	0	5,993,700
Base A	djustments							
8.31	Program	n Transfer						CC
Tł	_	ınit reflects a net-zero	program transfer	of General Fund	and dedicated f	und spending auth	ority to align with a	gency needs.
			_				0	20,000
	10000 Ge	enerai	0.00	20,000	0	0	U	20,000
	10000 Ge	eneral	0.00	20,000	0		0	20,000
			0.00					
8.41	Removal	eneral I of One-Time Expend Init removes one-time	0.00	20,000	0			20,000
8.41	Removal nis decision ui	l of One-Time Expend	0.00	20,000	0			20,000
3.41 Tr	Removal nis decision ui	I of One-Time Expend Init removes one-time edicated	0.00 itures appropriation or	20,000 reappropriation fr	om FY 2025.	0	0	20,000
8.41 Th OT	Removal nis decision un 28200 De	I of One-Time Expend Init removes one-time edicated	0.00 itures appropriation or	20,000 reappropriation fr	0 om FY 2025.	0	0	20,000 CC.
8.41 Th OT OT	Removal nis decision un 28200 De	I of One-Time Expend Init removes one-time edicated	0.00 itures appropriation or 0.00 0.00	20,000 reappropriation fr	0 om FY 2025. 0 0	0 0	0 0	20,000 CC.
8.41 Th OT OT	Removal nis decision un 28200 De 48105 De	Il of One-Time Expend init removes one-time edicated edicated	0.00 itures appropriation or 0.00 0.00	20,000 reappropriation fr	0 om FY 2025. 0 0	0 0	0 0	20,000 CC.
8.41 Tr OT OT OT	Removal nis decision un 28200 De 48105 De	Il of One-Time Expend init removes one-time edicated edicated	0.00 itures appropriation or 0.00 0.00	20,000 reappropriation fr	0 om FY 2025. 0 0	0 0	0 0	20,000 CC.
8.41 Tr OT OT OT	Removal nis decision un 28200 De 48105 De	Il of One-Time Expend Init removes one-time edicated edicated	0.00 itures appropriation or 0.00 0.00	20,000 reappropriation fr	0 om FY 2025. 0 0	0 0	0 0	20,000 CC
3.41 Tr OT OT OT	Removal his decision un 28200 De 48105 De 6 Base FY 2026	Il of One-Time Expend Init removes one-time edicated edicated	0.00 itures appropriation or 0.00 0.00 0.00	20,000 reappropriation fr	0 om FY 2025. 0 0	0 0 0	0 0 0	20,000 CC.
3.41 Tr OT OT OT	Removal his decision un 28200 De 48105 De 6 Base FY 2026	Il of One-Time Expend Init removes one-time edicated edicated Base eneral edicated	0.00 itures appropriation or 0.00 0.00 0.00	20,000 reappropriation fr 0 0 0 5,263,000	0 om FY 2025. 0 0 0	0 0 0 0	0 0 0	20,000 CC.
8.41 OT OT FY 202	Removal his decision un 28200 De 48105 De 6 Base FY 2026 10000 Ge 28200 De	Il of One-Time Expend Init removes one-time edicated edicated Base eneral edicated edicated	0.00 itures appropriation or 0.00 0.00 0.00 56.50 0.00	20,000 reappropriation fr 0 0 0 5,263,000 0	0 om FY 2025. 0 0 0	0 0 0 0	0 0 0 0	20,000 CC.
8.41 OT OT FY 202	Removal nis decision un 28200 De 48105 De 6 Base FY 2026 10000 Ge 28200 De 28200 De 6	Il of One-Time Expend Init removes one-time edicated edicated Base eneral edicated edicated edicated	0.00 itures appropriation or 0.00 0.00 0.00 56.50 0.00 0.00	20,000 reappropriation fr 0 0 0 5,263,000 0 0	0 om FY 2025. 0 0 0 670,000 200 0	0 0 0 0	0 0 0 0	20,000 CC. 0 0 0 CC. 5,933,000 200 0
8.41 OT OT FY 202 9.00	Removal his decision un 28200 De 48105 De 6 Base FY 2026 10000 Ge 28200 De 28200 De 34900 De	Il of One-Time Expend Init removes one-time edicated edicated Base eneral edicated edicated edicated edicated edicated	0.00 itures appropriation or 0.00 0.00 0.00 56.50 0.00 0.00 0.00 0.	20,000 reappropriation fr 0 0 0 5,263,000 0 0 0	0 om FY 2025. 0 0 0 0 670,000 200 42,800	0 0 0 0	0 0 0 0	20,000 CC.

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogran	n Mainte	nance						
).11	Chan	ge in Health Benefit Cos	ts					CC
Thi	is decisio	n unit reflects an increas	e in the employe	er health benefit co	osts based on th	e Milliman projection	n.	
	10000	General	0.00	74,100	0	0	0	74,100
			0.00	74,100	0	0	0	74,100
).12	Chan	ge in Variable Benefit Co	nete					CC
	is decisio	n unit reflects a change i		its from an adjust	ment in Workers	Compensation as p	provided by the St	ate Insurance
	10000	General	0.00	(400)	0	0	0	(400)
			0.00	(400)	0	0	0	(400)
	is decisio	Management Costs n unit reflects adjustmen lanagement.	ts to the cost of	insurance coveraç	ge as projected b	by a third-party actua	ary and billed by t	CC he Office of
1110		General	0.00	0	(4,500)	0	0	(4,500)
			0.00	_				
			0.00	0	(4,500)	0	0	(4,500)
The	e Govern	y Multiplier - Regular Em or recommends a 5% or o distribute funds for reci	ployees \$1.55 per hour i	ncrease for each	permanent empl	oyee with flexibility		CC
The	e Govern esidents to	or recommends a 5% or	ployees \$1.55 per hour i uitment and rete 0.00	ncrease for each ention purposes in 226,000	permanent empl hard-to-fill, hard	oyee with flexibility to to-retain positions.	for agency heads	CC and institution 226,000
The pre	e Govern esidents to 10000 Total Ma	or recommends a 5% or o distribute funds for recommends for recommends for recommends for recommends aintenance	ployees \$1.55 per hour i uitment and rete	ncrease for each ention purposes in	permanent empl hard-to-fill, hard	oyee with flexibility f	for agency heads	CC and institution
The pre	e Govern esidents to 10000 Total Ma	or recommends a 5% or o distribute funds for reco General	ployees \$1.55 per hour i uitment and rete 0.00	ncrease for each ention purposes in 226,000	permanent empl hard-to-fill, hard	oyee with flexibility to to-retain positions.	for agency heads	CC and institution 226,000 226,000
The pre	e Govern esidents to 10000 6 Total Ma	or recommends a 5% or o distribute funds for recommends for recommends for recommends for recommends aintenance	ployees \$1.55 per hour i uitment and rete 0.00	ncrease for each ention purposes in 226,000	permanent empl hard-to-fill, hard	oyee with flexibility to to-retain positions.	for agency heads	CC and institution 226,000 226,000
The pre	e Governesidents to 10000 6 Total Market PY 20 10000	or recommends a 5% or o distribute funds for recommends for recomm	ployees \$1.55 per hour i uitment and rete 0.00 0.00	ncrease for each ention purposes in 226,000 226,000	permanent empl hard-to-fill, hard 0 0	oyee with flexibility to to-retain positions.	for agency heads	CC and institution 226,000 226,000
Tho pre	e Governesidents to 10000 6 Total Market 10000 10000 28200	or recommends a 5% or o distribute funds for recommends a 5% or o distribute funds for recommends and second secon	ployees \$1.55 per hour i ruitment and rete 0.00 0.00	ncrease for each ention purposes in 226,000 226,000	permanent empl hard-to-fill, hard 0 0	oyee with flexibility between the control of the co	for agency heads 0 0	CC and institution 226,000 226,000 CC 6,228,200
The pre	e Governesidents to 10000 6 Total Mark FY 20 10000 28200 28200	or recommends a 5% or o distribute funds for recommends for recommends and for recommends for re	ployees \$1.55 per hour invitment and retered 0.00 0.00 56.50	ncrease for each ention purposes in 226,000 226,000 5,562,700 0	permanent empl hard-to-fill, hard 0 0 0	oyee with flexibility of the control	for agency heads 0 0 0	CC and institution 226,000 CC 6,228,200 200
Thopre	e Governesidents to 10000 5 Total Mark FY 20 10000 28200 28200 34900	or recommends a 5% or o distribute funds for recommends a for recommends a for recommends and for recommends a for	ployees \$1.55 per hour i ruitment and rete 0.00 0.00 56.50 0.00 0.00	ncrease for each ention purposes in 226,000 226,000 5,562,700 0	permanent empl hard-to-fill, hard 0 0 0 665,500 200 0	oyee with flexibility beto-retain positions. 0 0 0	for agency heads 0 0 0	CC and institution 226,000 CC 6,228,200 200 0
7 2026	e Governesidents to 10000 6 Total Mark FY 20 10000 28200 28200 34900 48105	or recommends a 5% or o distribute funds for recommends a for recommends a for recommends and for recommends a for	ployees \$1.55 per hour i ruitment and rete 0.00 0.00 56.50 0.00 0.00 0.00	ncrease for each ention purposes in 226,000 226,000 0 0 0	permanent empl hard-to-fill, hard 0 0 0 665,500 200 0 42,800	oyee with flexibility of the control	for agency heads 0 0 0 0 0	CC and institution 226,000 CC 6,228,200 200 0 42,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ne Ite	ems							
.53	Genera	al Inflation Adjustments						CO
		or recommends General supplies, institutional a				flationary adjustme	nts for fuel, repair	and
	10000	General	0.00	0	40,100	0	0	40,100
	28200	Dedicated	0.00	0	300	0	0	300
	48105	Dedicated	0.00	0	200	0	0	200
			0.00	0	40,600	0	0	40,600
	ne Governo	r, Replacement, or Altera or recommends one-time resiliency infrastructure	e dedicated fund					ding for critical
Th	ne Governo	or recommends one-time	e dedicated fund					ding for critical
Th	ne Governo curity and	or recommends one-time	e dedicated fund					ding for critical
Th se	ne Governo curity and	or recommends one-time resiliency infrastructure	e dedicated fund replacement iter	ms as recommend	ded by the Office	of Information Tec	hnology Services.	_
Th se OT	ne Governo curity and	or recommends one-time resiliency infrastructure	e dedicated fund replacement iter 0.00	ns as recommend	ded by the Office 56,700	of Information Tec 117,000	hnology Services.	173,700
Th se OT	ne Governo ecurity and a 48105	or recommends one-time resiliency infrastructure	e dedicated fund replacement iter 0.00	ns as recommend	ded by the Office 56,700	of Information Tec 117,000	hnology Services.	173,700
Th se OT 202	ne Governo ecurity and a 48105 6 Total	or recommends one-time resiliency infrastructure Dedicated	e dedicated fund replacement iter 0.00	ns as recommend	ded by the Office 56,700	of Information Tec 117,000	hnology Services.	173,700 173,700
Th se OT 202	ne Governo ecurity and a 48105 6 Total FY 202	or recommends one-time resiliency infrastructure Dedicated	e dedicated fund replacement iter 0.00 0.00	ns as recommend 0 0	56,700 56,700	of Information Tec 117,000 117,000	hnology Services. 0 0	173,700 173,700
Th se OT 202	48105 6 Total FY 202 10000 28200	or recommends one-time resiliency infrastructure Dedicated 26 Total General	e dedicated fund replacement iter 0.00 0.00	ns as recommend 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	56,700 56,700 705,600	of Information Tec 117,000 117,000	hnology Services. 0 0	173,700 173,700 CC
Th se OT 202	ne Governo ecurity and a 48105 6 Total FY 202 10000 28200 28200	or recommends one-time resiliency infrastructure Dedicated 26 Total General Dedicated	e dedicated fund replacement iter 0.00 0.00 56.50 0.00	s as recommend 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	56,700 56,700 705,600 500	of Information Tec 117,000 117,000	hnology Services. 0 0 0	173,700 173,700 Co 6,268,300 500
Th se OT 202	10000 28200 34900	or recommends one-time resiliency infrastructure Dedicated 26 Total General Dedicated Dedicated	e dedicated fund replacement iter 0.00 0.00 56.50 0.00 0.00	5,562,700 0	705,600 0	of Information Tec 117,000 117,000	hnology Services. 0 0 0 0	173,700 173,700 C0 6,268,300 500
Th se OT 202	10000 28200 28200 48105	or recommends one-time resiliency infrastructure Dedicated 26 Total General Dedicated Dedicated Dedicated Dedicated	dedicated fund replacement iter 0.00 0.00 56.50 0.00 0.00 0.00 0.00	5,562,700 0 0	705,600 500 42,800	of Information Tec 117,000 117,000 0 0	hnology Services. 0 0 0 0 0	173,700 173,700 CC 6,268,300 500 0 42,800

	-	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y: Department of Correction						230
Divisio	n: State Prisons						CC2
Approp	oriation Unit: Correctional Alternat	ive Placement					CCAT
FY 202	4 Total Appropriation						
1.00	FY 2024 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
1.13	PY Executive Carry Forward						CCAT
	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
1.21	Account Transfers						CCAT
	10000 General	0.00	0	(404,500)	404,500	0	0
	-	0.00	0	(404,500)	404,500	0	0
1.31	Transfers Between Programs						CCAT
	10000 General	0.00	0	(145,000)	0	0	(145,000)
	34900 Dedicated	0.00	0	100	0	0	100
		0.00	0	(144,900)	0	0	(144,900)
1.61	Reverted Appropriation Balance	es					CCAT
	10000 General	0.00	(100)	(6,300)	0	0	(6,400)
		0.00	(100)	(6,300)	0	0	(6,400)
1.81	CY Executive Carry Forward						CCAT
	10000 General	0.00	0	0	(244,300)	0	(244,300)
		0.00	0	0	(244,300)	0	(244,300)
FY 202	4 Actual Expenditures						
2.00	FY 2024 Actual Expenditures						CCAT
	10000 General	78.00	6,124,100	2,818,500	560,000	0	9,502,600
	34900 Dedicated	0.00	0	300,100	0	0	300,100
		78.00	6,124,100	3,118,600	560,000	0	9,802,700

	_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Original Appropriation						
3.00	FY 2025 Original Appropriation						CCAT
	10000 General	78.00	6,547,200	1,890,200	0	0	8,437,400
	34900 Dedicated	0.00	0	300,000	0	0	300,000
		78.00	6,547,200	2,190,200	0	0	8,737,400
FY 202	5Total Appropriation						
5.00	FY 2025 Total Appropriation						CCAT
	10000 General	78.00	6,547,200	1,890,200	0	0	8,437,400
	34900 Dedicated	0.00	0	300,000	0	0	300,000
	_	78.00	6,547,200	2,190,200	0	0	8,737,400
Approp	oriation Adjustments						
6.11	Executive Carry Forward						CCAT
Th fo	nis decision unit reflects unliquidated or rward from prior fiscal years.	encumbrance	balances that me	et the requiremer	nts of section 67-352	21, Idaho Code to	be carried
ОТ	10000 General	0.00	0	0	244,300	0	244,300
		0.00	0	0	244,300	0	244,300
							CCAT
6.31 Th	Program Transfer his decision unit reflects a one-time ne	et-zero progra	m transfer.				
	10000 General	0.00	350,000	0	0	0	350,000
		0.00	350,000	0	0	0	350,000
FY 202	5 Estimated Expenditures						
7.00	FY 2025 Estimated Expenditures						CCAT
	10000 General	78.00	6,897,200	1,890,200	0	0	8,787,400
ОТ	10000 General	0.00	0	0	244,300	0	244,300
	34900 Dedicated	0.00	0	300,000	0	0	300,000
		78.00	6,897,200	2,190,200	244,300	0	9,331,700

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ase Adjustments						
31 Program Transfer						CC
This decision unit reflects a net-ze	ero program transfe	r of General Fund	and dedicated f	und spending autho	ority to align with a	gency needs.
10000 General	0.00	350,000	0	0	0	350,000
	0.00	350,000	0	0	0	350,000
11 Removal of One-Time Export This decision unit removes one-time		reappropriation fr	om FY 2025.			CC
OT 10000 General	0.00	0	0	0	0	0
	0.00	0	0	0	0	0
2026 Base						
0 FY 2026 Base						CC
10000 General	78.00	6,897,200	1,890,200	0	0	8,787,400
OT 10000 General	0.00	0	0	0	0	0
34900 Dedicated	0.00	0	300,000	0	0	300,000
	78.00	6,897,200	2,190,200	0	0	9,087,400
a annual Matrix						
ogram Maintenance						
11 Change in Health Benefit C						CC
.11 Change in Health Benefit C This decision unit reflects an incre	ease in the employe					
11 Change in Health Benefit C	ease in the employe	101,400	0	0	0	101,400
11 Change in Health Benefit C This decision unit reflects an incre	ease in the employe					
11 Change in Health Benefit C This decision unit reflects an incre 10000 General	0.00 0.00 c Costs	101,400 101,400	0	0	0	101,400 101,400
 11 Change in Health Benefit C This decision unit reflects an increase of the composition of the compo	0.00 0.00 c Costs	101,400 101,400	0	0	0	101,400 101,400
11 Change in Health Benefit C This decision unit reflects an incre 10000 General 12 Change in Variable Benefit This decision unit reflects a changer	0.00 0.00 Costs ge in variable benefit	101,400 101,400 its from an adjustr	0 0 ment in Workers	0 0 Compensation as p	0 0 orovided by the Sta	101,400 101,400 Coate Insurance
11 Change in Health Benefit C This decision unit reflects an incre 10000 General 12 Change in Variable Benefit This decision unit reflects a change Fund. 10000 General	0.00 0.00 c Costs ge in variable benefit 0.00	101,400 101,400 its from an adjustr (500)	0 0 ment in Workers	0 0 Compensation as p	0 0 orovided by the Sta	101,400 101,400 Coate Insurance (500) (500)
11 Change in Health Benefit C This decision unit reflects an incre 10000 General 12 Change in Variable Benefit This decision unit reflects a change Fund. 10000 General	0.00 0.00 Costs ge in variable benefi	101,400 101,400 its from an adjustr (500) (500)	0 0 ment in Workers 0 0	0 0 Compensation as p	orovided by the Sta	101,400 101,400 Coate Insurance (500) (500)
11 Change in Health Benefit C This decision unit reflects an incre 10000 General 12 Change in Variable Benefit This decision unit reflects a change Fund. 10000 General 45 Risk Management Costs This decision unit reflects adjustments	0.00 0.00 Costs ge in variable benefi	101,400 101,400 its from an adjustr (500) (500)	0 0 ment in Workers 0 0	0 0 Compensation as p	orovided by the Sta	101,400 CC ate Insurance (500) (500)
11 Change in Health Benefit Control This decision unit reflects an incression unit reflects an incression unit reflects and control This decision unit reflects a change Fund. 10000 General 45 Risk Management Costs This decision unit reflects adjustment Insurance Management.	ease in the employe 0.00 0.00 c Costs ge in variable benefit 0.00 0.00 nents to the cost of in	101,400 101,400 its from an adjustr (500) (500)	o o o o o o o o o o o o o o o o o o o	O O O O O O O O O O O O O O O O O O O	orovided by the State 0 0 ary and billed by the	101,400 101,400 Coate Insurance (500) (500) Coate Office of
11 Change in Health Benefit Control This decision unit reflects an incression unit reflects an incression unit reflects and control This decision unit reflects a change Fund. 10000 General 45 Risk Management Costs This decision unit reflects adjustment Insurance Management. 10000 General	ease in the employe 0.00 0.00 c Costs ge in variable benefit 0.00 0.00 nents to the cost of it 0.00 0.00 Employees	101,400 101,400 its from an adjustr (500) (500) nsurance coverage 0 0	ment in Workers 0 0 0 71,200	O O O O O O O O O O O O O O O O O O O	orovided by the State of the St	101,400 101,400 Contact Insurance (500) (500) Contact Office of 71,200 71,200
This decision unit reflects an incre 10000 General 12 Change in Variable Benefit This decision unit reflects a changer Fund. 10000 General 45 Risk Management Costs This decision unit reflects adjustment Insurance Management. 10000 General	ease in the employe 0.00 0.00 c Costs ge in variable benefit 0.00 0.00 nents to the cost of it 0.00 0.00 Employees or \$1.55 per hour in	101,400 101,400 its from an adjustr (500) (500) nsurance coverage 0 0	ment in Workers 0 0 0 71,200 permanent empl	O O O O O O O O O O O O O O O O O O O	orovided by the State of the St	101,400 101,400 Contact Insurance (500) (500) Contact Office of 71,200 71,200

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
F١	/ 202 6	Total M	aintenance						
11	.00	FY 20	026 Total Maintenance						CCAT
		10000	General	78.00	7,293,800	1,961,400	0	0	9,255,200
	ОТ	10000	General	0.00	0	0	0	0	0
		34900	Dedicated	0.00	0	300,000	0	0	300,000
				78.00	7,293,800	2,261,400	0	0	9,555,200
		Repa e Govern	ir, Replacement, or Alter or recommends one-time I resiliency infrastructure Dedicated	e dedicated fund					
F١	/ 2026	Total							
13	3.00	FY 20	026 Total						CCAT
		10000	General	78.00	7,293,800	1,961,400	0	0	9,255,200
	ОТ	10000	General	0.00	0	0	0	0	0
	ОТ	28200	Dedicated	0.00	0	0	278,300	0	278,300
		34900	Dedicated	0.00	0	300,000	0	0	300,000
				78.00	7,293,800	2,261,400	278,300	0	9,833,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y: Department of Correction						230
Divisio	n: State Prisons						CC2
Approp	oriation Unit: Idaho State Corre	ctional Center - E	Boise				CCAV
FY 202	4 Total Appropriation						
1.00	FY 2024 Total Appropriation						CCAV
	10000 General	327.00	29,630,400	5,934,500	0	0	35,564,900
	28200 Dedicated	0.00	0	32,700	0	0	32,700
	34900 Dedicated	0.00	0	462,300	0	0	462,300
	48105 Dedicated	0.00	0	89,900	0	0	89,900
		327.00	29,630,400	6,519,400	0	0	36,149,800
1.13	PY 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
1.21	Account Transfers						CCAV
	10000 General	0.00	0	(10,000)	10,000	0	0
		0.00	0	(10,000)	10,000	0	0
1.31	Transfers Between Programs	5					CCAV
	10000 General	0.00	0	(90,000)	0	0	(90,000)
	34900 Dedicated	0.00	0	(80,000)	0	0	(80,000)
		0.00	0	(170,000)	0	0	(170,000)
1.61	Reverted Appropriation Bala	nces					CCAV
	10000 General	0.00	(600)	(70,500)	0	0	(71,100)
	28200 Dedicated	0.00	0	(10,600)	0	0	(10,600)
	34900 Dedicated	0.00	0	(34,500)	0	0	(34,500)
	48105 Dedicated	0.00	0	(100)	0	0	(100)
		0.00	(600)	(115,700)	0	0	(116,300)
1.81	CY Executive Carry Forward						CCAV
	10000 General	0.00	0	(32,500)	0	0	(32,500)
	28200 Dedicated	0.00	0	(3,400)	0	0	(3,400)
		0.00	0	(35,900)	0	0	(35,900)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	4 Actual Expenditures						
2.00	FY 2024 Actual Expenditures						CCAV
	10000 General	327.00	29,629,800	5,889,800	98,600	0	35,618,200
	28200 Dedicated	0.00	0	18,700	0	0	18,700
	34900 Dedicated	0.00	0	348,400	0	0	348,400
	48105 Dedicated	0.00	0	89,800	0	0	89,800
		327.00	29,629,800	6,346,700	98,600	0	36,075,100
FY 202	5 Original Appropriation						
3.00	FY 2025 Original Appropriation	1					CCAV
	10000 General	327.00	29,205,600	6,332,600	0	0	35,538,200
	28200 Dedicated	0.00	0	10,500	0	0	10,500
ОТ	28200 Dedicated	0.00	0	0	189,000	0	189,000
	34900 Dedicated	0.00	0	462,300	0	0	462,300
ОТ	48105 Dedicated	0.00	0	0	549,600	0	549,600
		327.00	29,205,600	6,805,400	738,600	0	36,749,600
EV 202	FT-tol Auguspuistion						
FY 202	5Total Appropriation						CCAV
5.00	FY 2025 Total Appropriation						CCAV
	10000 General	327.00	29,205,600	6,332,600	0	0	35,538,200
	28200 Dedicated	0.00	0	10,500	0	0	10,500
OT	28200 Dedicated	0.00	0	0	189,000	0	189,000
	34900 Dedicated	0.00	0	462,300	0	0	462,300
OT	48105 Dedicated	0.00	0	0	549,600	0	549,600
		327.00	29,205,600	6,805,400	738,600	0	36,749,600
Approp	oriation Adjustments						
	Executive Carry Forward nis decision unit reflects unliquidate rward from prior fiscal years.	d encumbrance	balances that me	t the requiremer	its of section 67-35	521, Idaho Code to	CCAV be carried
ОТ	10000 General	0.00	0	32,500	0	0	32,500
OT	28200 Dedicated	0.00	0	3,400	0	0	3,400
		0.00	0	35,900	0	0	35,900
6.31 Th	Program Transfer nis decision unit reflects a one-time	net-zero progra	m transfer.				CCAV
	10000 General	0.00	(189,000)	0	0	0	(189,000)
		0.00	(189,000)	0	0	0	(189,000)
			(,)	•		•	(,,

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	5 Estima	ted Expenditures						
.00	FY 2	025 Estimated Expenditu	res					CC
	10000	General	327.00	29,016,600	6,332,600	0	0	35,349,200
ОТ	10000	General	0.00	0	32,500	0	0	32,500
	28200	Dedicated	0.00	0	10,500	0	0	10,500
ОТ	28200	Dedicated	0.00	0	3,400	189,000	0	192,400
	34900	Dedicated	0.00	0	462,300	0	0	462,300
ОТ	48105	Dedicated	0.00	0	0	549,600	0	549,600
			327.00	29,016,600	6,841,300	738,600	0	36,596,500
ase A	djustme	nts						
31	Prog	ram Transfer						CC
TI	nis decisio	on unit reflects a net-zero	program transfe	r of General Fund	and dedicated f	und spending autho	ority to align with a	gency needs.
	10000	General	0.00	(189,000)	0	0	0	(189,000)
				(100,000)	U	O	0	(100,000)
			0.00	(189,000)	0	0	0	(189,000)
4.4			0.00					
	Rem	oval of One-Time Expend on unit removes one-time	0.00	(189,000)	0			(189,000)
TI	Rem	oval of One-Time Expend	0.00	(189,000)	0			(189,000)
	Reminis decision 28200	oval of One-Time Expend on unit removes one-time	0.00 ditures appropriation or	(189,000)	orom FY 2025.	0	0	(189,000)
TI OT	Reminis decision 28200	oval of One-Time Expend on unit removes one-time Dedicated	0.00 ditures appropriation or	(189,000) reappropriation for the second control of the second con	0 rom FY 2025.	0 (189,000)	0	(189,000) CC (189,000)
TH OT OT	Reminis decision 28200	oval of One-Time Expend on unit removes one-time Dedicated	0.00 ditures appropriation or 0.00 0.00	(189,000) reappropriation for 0	orom FY 2025.	(189,000) (549,600)	0 0	(189,000) C((189,000) (549,600)
TI OT OT	Remais decision 28200 48105	oval of One-Time Expend on unit removes one-time Dedicated	0.00 ditures appropriation or 0.00 0.00	(189,000) reappropriation for 0	orom FY 2025.	(189,000) (549,600)	0 0	(189,000) C((189,000) (549,600)
Th OT OT 202	Reminis decision 28200 48105 6 Base	oval of One-Time Expend on unit removes one-time Dedicated Dedicated	0.00 ditures appropriation or 0.00 0.00 0.00	(189,000) reappropriation for 0 0 0	0 rom FY 2025. 0 0	(189,000) (549,600) (738,600)	0 0 0	(189,000) CCC (189,000) (549,600) (738,600)
Th OT OT 202	Remais decision 28200 48105 6 Base FY 20 10000	oval of One-Time Expend on unit removes one-time Dedicated Dedicated	0.00 ditures appropriation or 0.00 0.00 0.00	(189,000) reappropriation for 0 0 0 29,016,600	0 rom FY 2025. 0 0 0	(189,000) (549,600) (738,600)	0 0 0 0	(189,000) (189,000) (549,600) (738,600)
OT OT / 202	Remis decision 28200 48105 6 Base FY 2010000 28200	oval of One-Time Expend on unit removes one-time Dedicated Dedicated	0.00 ditures appropriation or 0.00 0.00 0.00 327.00 0.00	(189,000) reappropriation for 0 0 0 29,016,600 0	0 rom FY 2025. 0 0 0 0 10,500	(189,000) (549,600) (738,600)	0 0 0 0	(189,000) CCC (189,000) (549,600) (738,600) CCC 35,349,200 10,500
Th OT OT ' 202	Remais decision 28200 48105 6 Base FY 20 10000 28200 28200	oval of One-Time Expend on unit removes one-time Dedicated Dedicated	0.00 ditures appropriation or 0.00 0.00 0.00 327.00 0.00 0.00	(189,000) reappropriation for 0 0 0 29,016,600 0 0	0 rom FY 2025. 0 0 0 0 6,332,600 10,500 0	(189,000) (549,600) (738,600)	0 0 0 0	(189,000) (189,000) (549,600) (738,600) CCC 35,349,200 10,500 0
OT OT / 202	Remis decision 28200 48105 6 Base FY 20 10000 28200 28200 34900	oval of One-Time Expend on unit removes one-time Dedicated Dedicated	0.00 ditures appropriation or 0.00 0.00 0.00 327.00 0.00	(189,000) reappropriation for 0 0 0 29,016,600 0	0 rom FY 2025. 0 0 0 0 10,500	(189,000) (549,600) (738,600)	0 0 0 0	(189,000) CCC (189,000) (549,600) (738,600) CCC 35,349,200 10,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogra	m Mainten	nance						
0.11	Chang	ge in Health Benefit Cos	ts					С
Th	is decision	n unit reflects an increas	e in the employe	r health benefit co	osts based on the	e Milliman projection	۱.	
	10000	General	0.00	424,600	0	0	0	424,600
			0.00	424,600	0	0	0	424,600
	-	ge in Variable Benefit Co n unit reflects a change		ts from an adjustr	ment in Workers	Compensation as p	rovided by the St	C ate Insurance
1 0		General	0.00	(1,900)	0	0	0	(1,900)
	.0000	00.1010.	0.00	(1,900)	0	0	0	(1,900)
	is decision	Management Costs n unit reflects adjustmen anagement.	its to the cost of i	nsurance coveraç	ge as projected b	y a third-party actua	ary and billed by t	C he Office of
		General	0.00	0	(8,700)	0	0	(8,700)
			0.00	0	(8,700)	0	0	(8,700)
	e Governo	Multiplier - Regular Em or recommends a 5% or o distribute funds for rec	\$1.55 per hour i				or agency heads	
-	10000							
	10000 6 Total M a	nintenance	0.00	1,207,100	0	0	0	1,207,100 1,207,100
	6 Total Ma							
Y 2020	6 Total Ma FY 20	aintenance						1,207,100
Y 2020	6 Total Ma FY 20.	sintenance 26 Total Maintenance	0.00	1,207,100	0	0	0	1,207,100
Y 2020	6 Total Ma FY 20 10000 28200	aintenance 26 Total Maintenance General	0.00 327.00	1,207,100 30,646,400	o 6,323,900	0	0	1,207,100 C 36,970,300
Y 202 0	FY 20. 10000 28200 28200	aintenance 26 Total Maintenance General Dedicated	327.00 0.00	1,207,100 30,646,400 0	6,323,900 10,500	0 0	0 0	1,207,100 C 36,970,300 10,500
Y 202 0	FY 20. 10000 28200 28200 34900	aintenance 26 Total Maintenance General Dedicated Dedicated	327.00 0.00 0.00	1,207,100 30,646,400 0	6,323,900 10,500	0 0 0	0 0 0	1,207,100 C 36,970,300 10,500
Y 202 0	FY 20. 10000 28200 28200 34900	aintenance 26 Total Maintenance General Dedicated Dedicated Dedicated	327.00 0.00 0.00 0.00	1,207,100 30,646,400 0 0	6,323,900 10,500 0 462,300	0 0 0 0	0 0 0	1,207,100 C 36,970,300 10,500 0 462,300
Y 2020 1.00 OT	FY 20 10000 28200 28200 34900 48105	aintenance 26 Total Maintenance General Dedicated Dedicated Dedicated	327.00 0.00 0.00 0.00 0.00	1,207,100 30,646,400 0 0 0	6,323,900 10,500 0 462,300	0 0 0 0	0 0 0 0	1,207,100 C 36,970,300 10,500 0 462,300
Y 2020 1.00 OT OT ine Ite 2.53	FY 20. 10000 28200 28200 34900 48105	aintenance 26 Total Maintenance General Dedicated Dedicated Dedicated Dedicated Dedicated Tal Inflation Adjustments or recommends General	0.00 327.00 0.00 0.00 0.00 327.00	1,207,100 30,646,400 0 0 30,646,400	6,323,900 10,500 0 462,300 0 6,796,700	0 0 0 0 0	0 0 0 0	1,207,100 C 36,970,300 10,500 0 462,300 0 37,443,100
Y 2020 1.00 OT OT ine Ite 2.53	FY 20. 10000 28200 28200 34900 48105	aintenance 26 Total Maintenance General Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 327.00 0.00 0.00 0.00 327.00	1,207,100 30,646,400 0 0 30,646,400	6,323,900 10,500 0 462,300 0 6,796,700	0 0 0 0 0	0 0 0 0	1,207,100 C 36,970,300 10,500 0 462,300 0 37,443,100
Y 2020 1.00 OT OT ine Ite 2.53	FY 20. 10000 28200 28200 34900 48105 Generale Governomintenance 100000	General Dedicated Dedicated Dedicated Dedicated Dedicated Dericated Decompanies The process of t	327.00 0.00 0.00 0.00 0.00 327.00	1,207,100 30,646,400 0 0 30,646,400 atted fund spendin pplies, and utilities	6,323,900 10,500 0 462,300 0 6,796,700 g authority for ins.	0 0 0 0 0 0 0	0 0 0 0 0 0	1,207,100 C 36,970,300 10,500 0 462,300 0 37,443,100
Y 2020 1.00 OT OT ine Ite 2.53	FY 20. 10000 28200 28200 34900 48105 Generale Governomintenance 100000	aintenance 26 Total Maintenance General Dedicated Dedicated Dedicated Dedicated al Inflation Adjustments or recommends General e supplies, institutional a	327.00 0.00 0.00 0.00 0.00 327.00	1,207,100 30,646,400 0 0 30,646,400 ated fund spendin pplies, and utilities	6,323,900 10,500 0 462,300 0 6,796,700 g authority for ins.	0 0 0 0 0 0 0 flationary adjustmen	0 0 0 0 0 0 0 other for fuel, repair 0	1,207,100 C 36,970,300 10,500 0 462,300 0 37,443,100 C and
Y 2020 1.00 OT OT ine Ite 2.53 Th ma	FY 20. 10000 28200 28200 34900 48105 Generale Governominate and an arrow 10000 28200	aintenance 26 Total Maintenance General Dedicated Dedicated Dedicated Dedicated al Inflation Adjustments or recommends General e supplies, institutional a	327.00 0.00 0.00 0.00 0.00 327.00 Fund and dedicend residential su 0.00 0.00	1,207,100 30,646,400 0 0 30,646,400 atted fund spendin pplies, and utilities 0 0	6,323,900 10,500 0 462,300 0 6,796,700 g authority for ins. 294,000 8,500	0 0 0 0 0 0 flationary adjustmen 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,207,100 C 36,970,300
Y 2020 1.00 OT OT ine Ite 2.53 Th ma 2.55 Th	FY 20. 10000 28200 28200 34900 48105 The Governor anner and anner anner and anner	aintenance 26 Total Maintenance General Dedicated Dedicated Dedicated Dedicated Dedicated al Inflation Adjustments or recommends General e supplies, institutional at General Dedicated r, Replacement, or Alter	327.00 0.00 0.00 0.00 0.00 327.00 Fund and dedicind residential su 0.00 0.00 0.00 cation Costs	1,207,100 30,646,400 0 0 30,646,400 ated fund spendin pplies, and utilities 0 0 spending authorit	6,323,900 10,500 0 462,300 0 6,796,700 g authority for ins. 294,000 8,500 302,500	0 0 0 0 0 0 0 0 0 0 replacement items.	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,207,100 C 36,970,300 10,500 0 462,300 0 37,443,100 C and 294,000 8,500 302,500 C
Y 2020 1.00 OT OT ine Ite 2.53 Th ma 2.55 Th	FY 20. 10000 28200 28200 34900 48105 The Governor aintenance 10000 28200 Repair the Governor curity and the Governor curity	aintenance 26 Total Maintenance General Dedicated Dedicated Dedicated Dedicated Trail Inflation Adjustments or recommends General esupplies, institutional as General Dedicated Trail Replacement, or Alter	327.00 0.00 0.00 0.00 0.00 327.00 Fund and dedicind residential su 0.00 0.00 0.00 cation Costs	1,207,100 30,646,400 0 0 30,646,400 ated fund spendin pplies, and utilities 0 0 spending authorit	6,323,900 10,500 0 462,300 0 6,796,700 g authority for ins. 294,000 8,500 302,500	0 0 0 0 0 0 0 0 0 0 replacement items.	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,207,100 C 36,970,300 10,500 0 462,300 0 37,443,100 C and 294,000 8,500 302,500 C

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY	2026	Total							
13.0	00	FY 20	026 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
(TC	28200	Dedicated	0.00	0	0	0	0	0
		34900	Dedicated	0.00	0	462,300	0	0	462,300
(TC	48105	Dedicated	0.00	0	377,300	50,500	0	427,800
				327.00	30,646,400	7,476,500	50,500	0	38,173,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Depart	ment of Correction						230
		unity Corrections						CC3
		nit: Community Supervi	ision					CCAJ
		propriation						CCAJ
1.00	FY 202	24 Total Appropriation						COA
	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
			384.35	33,423,100	12,783,800	45,100	1,400,000	47,652,000
1.13	PY Ex	ecutive 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
			0.00	0	533,200	0	0	533,200
1.21	Accou	nt Transfers						CCAJ
	10000	General	0.00	0	150,000	0	(150,000)	0
	28400	Dedicated	0.00	0	(269,400)	269,400	0	0
			0.00	0	(119,400)	269,400	(150,000)	0
1.31	Transf	fers 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)
			0.00	0	(1,928,000)	0	0	(1,928,000)
1.61	Rever	ted Appropriation Baland	ces					CCAJ
		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)
			0.00	(60,700)	(1,046,000)	(20,000)	(302,400)	(1,429,100)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.81	CYE	xecutive Carry Forward						CCA
	10000	General	0.00	0	(1,300)	0	0	(1,300)
			0.00	0	(1,300)	0	0	(1,300)
FY 202	4 Actual I	Expenditures						
2.00	FY 20	024 Actual Expenditures						CCA
	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
			384.35	33,362,400	10,222,300	294,500	947,600	44,826,800
FY 202 3.00		I Appropriation O25 Original Appropriation						CCA
	10000	General	305.35	28,324,900	10,199,300	0	1,000,000	39,524,200
ОТ	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
ОТ	34900	Dedicated	0.00	36,109,300	8,400	300,700	1 400 000	309,100
			390.35	36,109,300	12,761,700	526,900	1,400,000	50,797,900
FY 202	5Total Ap	propriation						
5.00	FY 20	025 Total Appropriation						CCA
	10000	General	305.35	28,324,900	10,199,300	0	1,000,000	39,524,200
ОТ	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
			4.00	99.400	595,300	0	400,000	1,083,700
	34800	Federal	1.00	88,400	393,300	•	400,000	1,000,700
	34800 34900	Federal Dedicated	1.00	121,800	095,300	0	0	121,800
ОТ	34900							

			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 prior fiscal years.	ed encumbrance	balances that me	t the requiremen	its of section 67-352	21, Idaho Code to	be carried
ОТ		General	0.00	0	1,300	0	0	1,300
			0.00	0	1,300	0	0	1,300
.31	Drog	ram Transfer						CC
	•	on unit reflects a one-time	net-zero progra	m transfer				
• • •			riiot zoro progra	m danoror.				
	10000	General	0.00	55,000	0	0	0	55,000
			0.00	55,000	0	0	0	55,000
Y 202	5 Estimat	ted Expenditures						
.00	FY 20	025 Estimated Expenditu	res					CC
	10000	General	305.35	28,379,900	10,199,300	0	1,000,000	39,579,200
ОТ	10000 10000	General General	305.35 0.00	28,379,900	10,199,300 66,500	0 226,200	1,000,000	39,579,200 292,700
ОТ					, ,		, ,	
ОТ	10000	General	0.00	0	66,500	226,200	0	292,700
ОТ	10000 28200	General Dedicated	0.00 0.00	0	66,500 54,100	226,200	0	292,700 54,100
OT	10000 28200 28400	General Dedicated Dedicated	0.00 0.00 76.00	0 0 6,917,800	66,500 54,100 1,812,200	226,200 0	0 0 0	292,700 54,100 8,730,000
ОТ	10000 28200 28400 34001	General Dedicated Dedicated Dedicated	0.00 0.00 76.00 7.00	0 0 6,917,800 656,400	66,500 54,100 1,812,200 27,200	226,200 0 0	0 0 0 0	292,700 54,100 8,730,000 683,600
OT	10000 28200 28400 34001 34800	General Dedicated Dedicated Dedicated Federal	0.00 0.00 76.00 7.00 1.00	0 0 6,917,800 656,400 88,400	66,500 54,100 1,812,200 27,200 595,300	226,200 0 0 0	0 0 0 0 400,000	292,700 54,100 8,730,000 683,600 1,083,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
3ase A	djustmer	nts						
3.11	FTP	or Fund Adjustments						CC
Th	nis decisio	n unit reflects an alignme	ent 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
			0.00	0	0	0	0	0
.31	Progr	ram Transfer						CO
Th	_	n unit reflects a net-zero	program transfe	r of General Fund	and dedicated f	und spending autho	ority to align with a	igency needs.
	10000	General	0.00	55,000	0	0	0	55,000
			0.00	55,000	0	0	0	55,000
20	D== ==	T						CO
	nis decisio	am Transfer n unit reflects a net-zero to meet agency operatin		r of dedicated fun	d spending autho	ority from Commun	ity Reentry Center	rs to Community
	28200	Dedicated	0.00	0	61,500	0	0	61,500
			0.00	0	61,500	0	0	61,500
		1 (O T) E	194					CO
		oval of One-Time Expend n unit removes one-time General		reappropriation fr	rom FY 2025. (65,200)	(226,200)	0	(291,400)
Th	nis decisio	n unit removes one-time	appropriation or			(226,200) (300,700)	0	
Th OT	nis decisio	n unit removes one-time General	appropriation or 0.00	0	(65,200)	, ,		(291,400)
OT OT	nis decisio	n unit removes one-time General	appropriation or 0.00 0.00	0	(65,200) (8,400)	(300,700)	0	(291,400) (309,100) (600,500)
OT OT OT 2020	10000 34900 6 Base	n unit removes one-time General	appropriation or 0.00 0.00	0	(65,200) (8,400)	(300,700)	0	(291,400) (309,100)
OT OT Y 2026	10000 34900 6 Base	n unit removes one-time General Dedicated	appropriation or 0.00 0.00	0	(65,200) (8,400)	(300,700)	0	(291,400) (309,100) (600,500)
OT OT Y 2026	10000 10000 34900 6 Base FY 20	n unit removes one-time General Dedicated	0.00 0.00 0.00 0.00	0 0 0	(65,200) (8,400) (73,600)	(300,700) (526,900)	0	(291,400) (309,100) (600,500)
OT OT Y 2026	10000 34900 6 Base FY 20 10000 10000	n unit removes one-time General Dedicated 026 Base General	0.00 0.00 0.00 0.00	0 0 0	(65,200) (8,400) (73,600)	(300,700) (526,900)	0 0	(291,400) (309,100) (600,500) CC
OT OT Y 2026	10000 34900 6 Base FY 20 10000 10000 28200	n unit removes one-time General Dedicated 026 Base General General General	0.00 0.00 0.00 0.00 305.35 0.00	0 0 0 28,379,900 0	(65,200) (8,400) (73,600) 10,199,300 0	(300,700) (526,900) 0	0 0 1,000,000 0	(291,400) (309,100) (600,500) CC
OT OT Y 2026	10000 34900 6 Base FY 20 10000 10000 28200	n unit removes one-time General Dedicated 026 Base General General General Dedicated	305.35 0.00 0.00	0 0 0 28,379,900 0	(65,200) (8,400) (73,600) 10,199,300 0 115,600	(300,700) (526,900) 0 0	1,000,000 0	(291,400) (309,100) (600,500) CC 39,579,200 0 115,600
OT OT Y 2026	10000 34900 6 Base FY 20 10000 10000 28200 28400 34001	n unit removes one-time General Dedicated 26 Base General General Dedicated Dedicated Dedicated	305.35 0.00 0.00 0.00	28,379,900 0 0 6,917,800	(65,200) (8,400) (73,600) 10,199,300 0 115,600 1,812,200	(300,700) (526,900) 0 0	1,000,000 0 0	(291,400) (309,100) (600,500) CC 39,579,200 0 115,600 8,730,000
OT OT Y 2026	10000 34900 6 Base FY 20 10000 10000 28200 28400 34001	n unit removes one-time General Dedicated O26 Base General General Dedicated Dedicated Dedicated Dedicated	305.35 0.00 0.00 0.00 4.00	28,379,900 0 0 6,917,800 360,100	(65,200) (8,400) (73,600) 10,199,300 0 115,600 1,812,200 27,200	(300,700) (526,900) 0 0 0	1,000,000 0 0 0	(291,400) (309,100) (600,500) CC 39,579,200 0 115,600 8,730,000 387,300
OT OT FY 2020	10000 34900 6 Base FY 20 10000 10000 28200 28400 34001 34800 34900	General Dedicated General General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal	305.35 0.00 0.00 0.00 0.00 4.00 1.00	28,379,900 0 0 6,917,800 360,100 88,400	(65,200) (8,400) (73,600) 10,199,300 0 115,600 1,812,200 27,200 595,300	(300,700) (526,900) 0 0 0 0	1,000,000 0 0 0 400,000	(291,400) (309,100) (600,500) CC 39,579,200 0 115,600 8,730,000 387,300 1,083,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Mainte	enance						
11 Char	nge in Health Benefit Cos	ts					(
This decision	on unit reflects an increas	e in the employe	r health benefit co	osts based on th	e Milliman projectio	n.	
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
		0.00	506,200	0	0	0	506,200
	nge in Variable Benefit Co on unit reflects a change i		its from an adjustr	ment in Workers	Compensation as p	provided by the Sta	ate Insurance
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	C
34800	Federal	0.00	0	0	0	0	(
34900	Dedicated	0.00	0	0	0	0	C
		0.00	(2,400)	0	0	0	(2,400)
IE Diek	Managament Costs						(
This decision	Management Costs on unit reflects adjustmen Management.	its to the cost of i	nsurance coverag	ge as projected l	by a third-party actu	ary and billed by th	ne Office of
This decision	on unit reflects adjustmen	nts to the cost of i	insurance coverag	ge as projected l	by a third-party actu	ary and billed by th	
This decision	on unit reflects adjustmen Management.						ne Office of (42,700
This decision Insurance In	on unit reflects adjustmen Management. General	0.00	0	(42,700)	0	0	(42,700)
This decision Insurance In	on unit reflects adjustmen Management.	0.00 0.00 nployees \$1.55 per hour in	0 0 ncrease for each μ	(42,700) (42,700) permanent empl	0 0 loyee with flexibility	0 0 for agency heads	(42,700)
This decision Insurance In	on unit reflects adjustmen Management. General ry Multiplier - Regular Em nor recommends a 5% or to distribute funds for reco	0.00 0.00 nployees \$1.55 per hour in	0 0 ncrease for each μ	(42,700) (42,700) permanent empl	0 0 loyee with flexibility	0 0 for agency heads	(42,700) (42,700) and institution
This decision Insurance In	on unit reflects adjustmen Management. General ry Multiplier - Regular Em nor recommends a 5% or to distribute funds for reco	0.00 0.00 nployees \$1.55 per hour in ruitment and retermine to the control of the	0 0 ncrease for each partition purposes in	(42,700) (42,700) permanent empl	0 loyee with flexibility	0 0 for agency heads	(42,700)
This decision Insurance In	on unit reflects adjustmen Management. General ry Multiplier - Regular Em nor recommends a 5% or to distribute funds for recommental Dedicated	0.00 0.00 nployees \$1.55 per hour in ruitment and reter 0.00	o ncrease for each pention purposes in 1,220,700	(42,700) (42,700) permanent empinard-to-fill, hard	0 0 loyee with flexibility d-to-retain positions	0 0 for agency heads	(42,700) (42,700) (42,700) and institution
This decisic Insurance I 10000 51 Sala The Govern presidents 10000 28400	on unit reflects adjustment Management. General ry Multiplier - Regular Empor recommends a 5% or to distribute funds for recommends a 5% or to distribute funds for pedicated Dedicated	0.00 0.00 nployees \$1.55 per hour in ruitment and reter 0.00 0.00	ncrease for each pention purposes in 1,220,700 296,800	(42,700) (42,700) permanent emplard-to-fill, hard	0 loyee with flexibility d-to-retain positions 0 0	o o o o o o o o o o o o o o o o o o o	(42,700) (42,700) and institution 1,220,700 296,800

0.00

1,553,100

1,553,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	6 Total M	aintenance						
1.00		026 Total Maintenance						(
1.00	112							
	10000	General	305.35	29,994,900	10,156,600	0	1,000,000	41,151,500
ОТ	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
ОТ	34900	Dedicated	0.00	0	0	0	0	0
			390.35	38,221,200	12,706,900	0	1,400,000	52,328,100
ine Ite	ems							
2.53	Gene	eral Inflation Adjustments						(
		nor recommends General		ated fund spendin	a authority for in	flationary adjustme	nts for fuel, repair	and
m	aintenanc	e supplies, institutional a	nd residential su	pplies, utilities, ar		es.		
		Conoral	0.00					
	10000		0.00	0	100,000	0	0	100,000
	10000 28400	Dedicated	0.00	0	14,400	0	0	14,400
2 55	28400	Dedicated	0.00	0	14,400	0	0	14,400
Th	28400 Repa	Dedicated air, Replacement, or Alter	0.00 0.00 ration Costs e dedicated fund	0 0 spending authorit	14,400 114,400 ty for repair and	0 0 replacement items.	0 0	14,400 114,400
Th se	28400 Repa ne Govern curity and	Dedicated air, Replacement, or Alter for recommends one-time d resiliency infrastructure	0.00 0.00 ation Costs e dedicated fund replacement iter	0 0 spending authorit	14,400 114,400 by for repair and ded by the Office	0 0 replacement items. of Information Tec	0 0 This includes fundamology Services.	14,400 114,400 (ding for critical
Th	28400 Repa ne Govern curity and	Dedicated air, Replacement, or Alter	0.00 0.00 ration Costs e dedicated fund replacement iter 0.00	0 0 spending authorit	14,400 114,400 ty for repair and led by the Office 0	0 0 replacement items. of Information Tec 481,600	0 0 This includes function of the control of the co	14,400 114,400 (ding for critical 481,600
Th se	28400 Repa ne Govern curity and	Dedicated air, Replacement, or Alter for recommends one-time d resiliency infrastructure	0.00 0.00 ation Costs e dedicated fund replacement iter	0 0 spending authorit	14,400 114,400 by for repair and ded by the Office	0 0 replacement items. of Information Tec	0 0 This includes fundamology Services.	14,400 114,400 (ding for critical
Th se OT	28400 Repa ne Govern ecurity and 28200	Dedicated air, Replacement, or Alter for recommends one-time d resiliency infrastructure	0.00 0.00 ration Costs e dedicated fund replacement iter 0.00	0 0 spending authorit	14,400 114,400 ty for repair and led by the Office 0	0 0 replacement items. of Information Tec 481,600	0 0 This includes function of the control of the co	14,400 114,400 (ding for critical 481,600
SE OT FY 202	28400 Repa ne Govern curity and 28200	Dedicated air, Replacement, or Alter for recommends one-time d resiliency infrastructure Dedicated	0.00 0.00 ration Costs e dedicated fund replacement iter 0.00	0 0 spending authorit	14,400 114,400 ty for repair and led by the Office 0	0 0 replacement items. of Information Tec 481,600	0 0 This includes function of the control of the co	14,400 114,400 ding for critical 481,600 481,600
Th se OT	28400 Repa ne Govern curity and 28200	Dedicated air, Replacement, or Alter for recommends one-time d resiliency infrastructure	0.00 0.00 ration Costs e dedicated fund replacement iter 0.00	0 0 spending authorit	14,400 114,400 ty for repair and led by the Office 0	0 0 replacement items. of Information Tec 481,600	0 0 This includes function of the control of the co	14,400 114,400 (ding for critical 481,600
Th se OT	28400 Reparte Government and 28200 6 Total FY 26	Dedicated air, Replacement, or Alternor recommends one-timed resiliency infrastructure Dedicated	0.00 0.00 ation Costs e dedicated fund replacement iter 0.00 0.00	0 0 spending authoritms as recommend 0 0	14,400 114,400 by for repair and led by the Office 0 0	o o replacement items. of Information Tec 481,600 481,600	0 0 This includes function of the control of the co	14,400 114,400 ding for critical 481,600 481,600
Th se OT SY 2026	Reparted and 28200 6 Total FY 20 10000	Dedicated air, Replacement, or Alter for recommends one-time d resiliency infrastructure Dedicated 026 Total General	0.00 0.00 ration Costs e dedicated fund replacement iter 0.00 0.00	spending authoritins as recommend 0 0	14,400 114,400 ty for repair and ded by the Office 0 0	o replacement items. of Information Tec 481,600 481,600	This includes functional of the control of the cont	14,400 114,400 ding for critical 481,600 481,600
Th se OT	Reparted Government 28200 6 Total FY 20 10000 10000	Dedicated air, Replacement, or Alter for recommends one-time d resiliency infrastructure Dedicated Dedicated General General	0.00 0.00 ation Costs e dedicated fund replacement iter 0.00 0.00 305.35	spending authoritins as recommend 0 0 0	14,400 114,400 ay for repair and led by the Office 0 0 10,256,600	o replacement items. of Information Tec 481,600 481,600	This includes functional function of the control of	14,400 114,400 ding for critical 481,600 481,600
Th se OT	28400 Repart Security and 28200 6 Total FY 201 10000 10000 28200	Dedicated air, Replacement, or Alter for recommends one-timed desiliency infrastructure Dedicated Dedicated General General Dedicated	0.00 0.00 vation Costs e dedicated fund replacement iter 0.00 0.00 305.35 0.00 0.00	spending authoritins as recommend 0 0 0 0	14,400 114,400 24 for repair and ded by the Office 0 0 10,256,600 0 115,600	o replacement items. of Information Tec 481,600 481,600 0 0	This includes functional operations of the control of the control operation operation of the control operation opera	14,400 114,400 114,400 ding for critical 481,600 481,600 0 115,600
Th se OT SY 2026	28400 Reparted From the Country and 28200 6 Total FY 20 10000 10000 28200 28200 28200	Dedicated air, Replacement, or Alter for recommends one-time d resiliency infrastructure Dedicated Dedicated General General Dedicated Dedicated Dedicated	0.00 0.00 ation Costs e dedicated fund replacement iter 0.00 0.00 305.35 0.00 0.00 0.00	spending authoritms as recommend 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	14,400 114,400 114,400 ay for repair and led by the Office 0 0 10,256,600 0 115,600	0 0 replacement items. of Information Tec 481,600 481,600 0 0 481,600	This includes function of the control of the contro	14,400 114,400 (ding for critical 481,600 481,500 0 115,600 481,600
Th se OT	28400 Repart Security and 28200 6 Total FY 201 10000 10000 28200 28400	Dedicated air, Replacement, or Alter for recommends one-timed desiliency infrastructure Dedicated Dedicated General General Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 cation Costs e dedicated fund replacement iter 0.00 0.00 305.35 0.00 0.00 76.00	0	14,400 114,400 24 for repair and ded by the Office 0 0 10,256,600 0 115,600 0 1,826,600	0 0 replacement items. of Information Tec 481,600 481,600 0 481,600 0	This includes functional function of the control of	14,400 114,400 114,400 ding for critical 481,600 481,600 0 115,600 481,600 9,139,000
Th se OT Y 2020 3.00 OT	28400 Reparted From the Country and 28200 6 Total From 10000 10000 28200 28200 28400 34001	Dedicated air, Replacement, or Alter for recommends one-time d resiliency infrastructure Dedicated Dedicated General General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 ation Costs e dedicated fund replacement iter 0.00 0.00 305.35 0.00 0.00 76.00 4.00	0 0 0 0 spending authoritms as recommend 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	14,400 114,400 114,400 ay for repair and led by the Office 0 0 10,256,600 0 115,600 0 1,826,600 27,200	0 0 replacement items. of Information Tec 481,600 481,600 0 481,600 0 0 0	This includes function of the control of the contro	14,400 114,400 (ding for critical 481,600 481,600 0 115,600 481,600 9,139,000 408,000
Th se OT (1) (1) (2) (2) (3) (3) (4) (4) (4) (4) (4) (4) (4) (4) (4) (4	28400 Repart Security and 28200 6 Total FY 20 10000 10000 28200 28200 28400 34001 34800	Dedicated air, Replacement, or Alternor recommends one-timed resiliency infrastructure Dedicated Dedicated General General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal	0.00 0.00 ation Costs e dedicated fund replacement iter 0.00 0.00 305.35 0.00 0.00 76.00 4.00 1.00	0 0 0 0 spending authoritms as recommend 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	14,400 114,400 114,400 ay for repair and led by the Office 0 0 10,256,600 0 115,600 0 1,826,600 27,200 595,300	0 0 replacement items. of Information Tec 481,600 481,600 0 481,600 0 0 0 0 0 0	0 0 0 This includes fundamental fundamenta	14,400 114,400 114,400 ding for critical 481,600 481,600 0 115,600 481,600 9,139,000 408,000 1,088,600
Th se OT	28400 Repart Security and 28200 6 Total FY 201 10000 10000 28200 28400 34001 34800 34900	Dedicated air, Replacement, or Alter for recommends one-time d resiliency infrastructure Dedicated Dedicated General General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 ation Costs e dedicated fund replacement iter 0.00 0.00 305.35 0.00 0.00 76.00 4.00	0 0 0 0 spending authoritms as recommend 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	14,400 114,400 114,400 ay for repair and led by the Office 0 0 10,256,600 0 115,600 0 1,826,600 27,200	0 0 replacement items. of Information Tec 481,600 481,600 0 481,600 0 0 0	This includes function of the control of the contro	14,400 114,400 (ding for critical 481,600 481,600 0 115,600 481,600 9,139,000 408,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Department of Correction						230
Divisio	n: Community Corrections						CC3
Approp	oriation Unit: Community Reentry	/ Centers					CCAN
FY 202	4 Total Appropriation						
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
		83.00	7,668,500	2,894,300	732,600	0	11,295,400
1.13	PY 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
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
		0.00	0	(39,100)	39,100	0	0
1.31	Transfers Between Programs						CCAN
	28200 Dedicated	0.00	0	(150,000)	(26,400)	0	(176,400)
		0.00	0	(150,000)	(26,400)	0	(176,400)
1.61	Reverted Appropriation Balance	ces					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)
		0.00	(1,000)	(10,000)	(507,800)	0	(518,800)
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)
		0.00	0	(64,100)	(53,200)	0	(117,300)

		_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	24 Actual I	Expenditures						
2.00	FY 20	024 Actual Expenditures						C
	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
		_	83.00	7,667,500	2,635,200	289,600	0	10,592,300
Y 202	25 Origina	I Appropriation						
.00	FY 20	025 Original Appropriation						C
	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
		_	121.00	10,058,600	3,863,400	1,413,000	0	15,335,000
Y 202	25Total Ap	propriation						0
.00	FY 20	025 Total Appropriation						C
	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			4=0.000	400.000	0	0	
		Dedicated	2.00	156,800	423,600	U	U	580,400
ОТ	22800	Dedicated Dedicated	2.00 0.00	156,800	16,700	0	0	580,400 16,700
ОТ		Dedicated						
OT OT	22800 28200	Dedicated	0.00	0	16,700	0	0	16,700 6,542,300 490,200
	22800 28200	Dedicated Dedicated	0.00 51.00	0 3,630,100	16,700 2,912,200	0	0	16,700 6,542,300
ОТ	22800 28200 28200	Dedicated Dedicated	0.00 51.00 0.00	0 3,630,100 0	16,700 2,912,200 46,700	0 0 443,500	0 0 0	16,700 6,542,300 490,200
OT Appro	22800 28200 28200 priation A Executive Execution Security Securi	Dedicated Dedicated Dedicated djustments utive Carry Forward n unit reflects unliquidated	0.00 51.00 0.00 121.00	0 3,630,100 0 10,058,600	16,700 2,912,200 46,700 3,863,400	0 0 443,500 1,413,000	0 0 0	16,700 6,542,300 490,200 15,335,000
OT Appro	22800 28200 28200 priation A Executive decision forward from	Dedicated Dedicated Dedicated djustments utive Carry Forward n unit reflects unliquidated n prior fiscal years.	0.00 51.00 0.00 121.00 encumbrance	0 3,630,100 0 10,058,600 balances that me	16,700 2,912,200 46,700 3,863,400 et the requirement	0 0 443,500 1,413,000	0 0 0 0 21, Idaho Code to	16,700 6,542,300 490,200 15,335,000 Cobe carried
OT Appro	22800 28200 28200 priation A Executive decision onward from 28200	Dedicated Dedicated Dedicated djustments utive Carry Forward n unit reflects unliquidated n prior fiscal years. Dedicated	0.00 51.00 0.00 121.00 encumbrance	0 3,630,100 0 10,058,600 balances that me	16,700 2,912,200 46,700 3,863,400 et the requirement	0 0 443,500 1,413,000 atts of section 67-352 43,200	0 0 0 0	16,700 6,542,300 490,200 15,335,000 Columnia
OT Appro	22800 28200 28200 priation A Executive decision onward from 28200	Dedicated Dedicated Dedicated djustments utive Carry Forward n unit reflects unliquidated n prior fiscal years.	0.00 51.00 0.00 121.00 encumbrance 0.00 0.00	0 3,630,100 0 10,058,600 balances that me	16,700 2,912,200 46,700 3,863,400 et the requiremen 62,600 1,500	0 0 443,500 1,413,000 ats of section 67-352 43,200 10,000	0 0 0 0 0 21, Idaho Code to	16,700 6,542,300 490,200 15,335,000 Cobe carried 105,800 11,500
OT Approp	22800 28200 28200 priation A Executive decision onward from 28200	Dedicated Dedicated Dedicated djustments utive Carry Forward n unit reflects unliquidated n prior fiscal years. Dedicated	0.00 51.00 0.00 121.00 encumbrance	0 3,630,100 0 10,058,600 balances that me	16,700 2,912,200 46,700 3,863,400 et the requirement	0 0 443,500 1,413,000 atts of section 67-352 43,200	0 0 0 0	16,700 6,542,300 490,200 15,335,000 Columbia
OT Appropriation i11 T for OT OT	22800 28200 28200 priation A Executive decision orward from 28200 48105	Dedicated Dedicated Dedicated djustments utive Carry Forward n unit reflects unliquidated n prior fiscal years. Dedicated	0.00 51.00 0.00 121.00 encumbrance 0.00 0.00 0.00	0 3,630,100 0 10,058,600 balances that me 0 0 0	16,700 2,912,200 46,700 3,863,400 et the requiremen 62,600 1,500	0 0 443,500 1,413,000 ats of section 67-352 43,200 10,000	0 0 0 0 0 21, Idaho Code to	16,700 6,542,300 490,200 15,335,000 Cobe carried 105,800 11,500
OT Appropriation i11 T for OT OT	22800 28200 28200 priation A Execution Execution Security Securi	Dedicated Dedicated Dedicated djustments utive Carry Forward n unit reflects unliquidated n prior fiscal years. Dedicated Dedicated	0.00 51.00 0.00 121.00 encumbrance 0.00 0.00 0.00	0 3,630,100 0 10,058,600 balances that me 0 0 0	16,700 2,912,200 46,700 3,863,400 et the requiremen 62,600 1,500	0 0 443,500 1,413,000 ats of section 67-352 43,200 10,000	0 0 0 0 0 21, Idaho Code to	16,700 6,542,300 490,200 15,335,000 Cobe carried 105,800 11,500 117,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 2025 E	Estimat	ed Expenditures						
.00	FY 20	025 Estimated Expenditu	res					С
	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
			121.00	10,158,600	3,927,500	1,466,200	0	15,552,300
Base Adjı	ustmen	nts						
.31	_	ram Transfer						С
		n unit reflects a net-zero						
	10000	General	0.00	100,000	0	0	0	100,000
			0.00	100,000	0	0	0	100,000
	decisio	ram Transfer n unit reflects a net-zero to meet agency operatin		r of dedicated fun	d spending auth	ority from Commun	ity Reentry Center	Crs to Community
This Supe	decisio ervision	n unit reflects a net-zero	g needs.	0	(61,500)	0	0	rs to Community (61,500)
This Supe	decisio ervision	n unit reflects a net-zero to meet agency operatin	g needs.			-		rs to Community
This Supe	decisio ervision 28200	n unit reflects a net-zero to meet agency operatin	0.00 0.00	0	(61,500)	0	0	rs to Community (61,500)
This Supe	decisio ervision 28200 Remo	n unit reflects a net-zero to meet agency operatin Dedicated	0.00 0.00 0.00	0	(61,500) (61,500)	0	0	(61,500)
This Supe	decisio ervision 28200 Remo	n unit reflects a net-zero to meet agency operatin Dedicated	0.00 0.00 0.00	0	(61,500) (61,500)	0	0	(61,500)
This Supe	decisio ervision 28200 Remo decisio	n unit reflects a net-zero to meet agency operatin Dedicated oval of One-Time Expendent unit removes one-time	g needs. 0.00 0.00 ditures appropriation or	0 0 reappropriation fi	(61,500) (61,500) rom FY 2025.	0	0	(61,500) (61,500) (62,500)
This Supe	decisio ervision 28200 Remo decisio 10000 22800	n unit reflects a net-zero to meet agency operatin Dedicated oval of One-Time Expenden unit removes one-time General	g needs. 0.00 0.00 ditures appropriation or 0.00	0 0 reappropriation for 0	(61,500) (61,500) rom FY 2025. (416,500)	0 0 (969,500)	0 0	(61,500) (61,500) (61,500) C
This Supe	Remo decisio 28200 Remo decisio 10000 22800 28200	n unit reflects a net-zero to meet agency operatin Dedicated oval of One-Time Expend n unit removes one-time General Dedicated	g needs. 0.00 0.00 ditures appropriation or 0.00 0.00	o o reappropriation fo o	(61,500) (61,500) rom FY 2025. (416,500) (16,700)	0 0 (969,500)	0 0	(61,500) (61,500) C (1,386,000) (16,700)
This Supe	Remo decisio 28200 Remo decisio 10000 22800 28200	n unit reflects a net-zero to meet agency operatin Dedicated oval of One-Time Expenden unit removes one-time General Dedicated Dedicated	0.00 0.00 0.00 ditures appropriation or 0.00 0.00 0.00	reappropriation for 0 0 0	(61,500) (61,500) rom FY 2025. (416,500) (16,700) (46,700)	(969,500) 0 (443,500) 0	0 0 0 0	(61,500) (61,500) (61,500) C (1,386,000) (16,700) (490,200)
This Supe	Remo decisio 28200 Remo decisio 10000 22800 28200 48105	n unit reflects a net-zero to meet agency operatin Dedicated oval of One-Time Expenden unit removes one-time General Dedicated Dedicated	0.00 0.00 0.00 ditures appropriation or 0.00 0.00 0.00 0.00	reappropriation for 0 0 0 0 0	(61,500) (61,500) rom FY 2025. (416,500) (16,700) (46,700)	(969,500) 0 (443,500) 0	0 0 0 0 0	(61,500) (61,500) (61,500) C (1,386,000) (16,700) (490,200)
This Super Additional Control of	Remo decisio 28200 Remo decisio 10000 22800 28200 48105	n unit reflects a net-zero to meet agency operatin Dedicated oval of One-Time Expenden unit removes one-time General Dedicated Dedicated	0.00 0.00 0.00 ditures appropriation or 0.00 0.00 0.00 0.00	reappropriation for 0 0 0 0 0	(61,500) (61,500) rom FY 2025. (416,500) (16,700) (46,700)	(969,500) 0 (443,500) 0	0 0 0 0 0	(61,500) (61,500) (61,500) C (1,386,000) (16,700) (490,200)
This Super Additional Control of	Remo decisio 28200 Remo decisio 10000 22800 28200 48105	n unit reflects a net-zero to meet agency operatin Dedicated oval of One-Time Expendent unit removes one-time General Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	reappropriation for 0 0 0 0 0 0 0	(61,500) (61,500) rom FY 2025. (416,500) (16,700) (46,700) 0 (479,900)	(969,500) 0 (443,500) 0	0 0 0 0 0	(61,500) (61,500) (61,500) C (1,386,000) (16,700) (490,200) 0 (1,892,900)
This Super Additional Control of the	Remore decision 28200 Remore decision 10000 22800 28200 48105 Base FY 20 10000	n unit reflects a net-zero to meet agency operatin Dedicated oval of One-Time Expendent unit removes one-time General Dedicated Dedicated Dedicated Dedicated Dedicated Oedicated Oedicated General	0.00 0.00 0.00 ditures appropriation or 0.00 0.00 0.00 0.00 0.00	0 0 reappropriation for 0 0 0 0	(61,500) (61,500) rom FY 2025. (416,500) (16,700) (46,700) 0 (479,900)	0 0 (969,500) 0 (443,500) 0 (1,413,000)	0 0 0 0 0 0	(61,500) (61,500) (61,500) C (1,386,000) (16,700) (490,200) 0 (1,892,900)
This Super Additional Control of	Remo decisio 28200 Remo decisio 10000 22800 28200 48105 Base FY 20 10000 10000	n unit reflects a net-zero to meet agency operatin Dedicated oval of One-Time Expendent unit removes one-time General Dedicated Dedicated Dedicated Dedicated Oedicated General General General General General	0.00 0.00 0.00 0.00 ditures appropriation or 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 reappropriation for 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(61,500) (61,500) rom FY 2025. (416,500) (16,700) (46,700) 0 (479,900)	0 0 (969,500) 0 (443,500) 0 (1,413,000)	0 0 0 0 0 0	(61,500) (61,500) (61,500) (61,500) (1,386,000) (16,700) (490,200) 0 (1,892,900) C
This Super Additional Control of the	Remore decision 28200 Remore decision 10000 22800 48105 Base FY 20 10000 10000 22800	n unit reflects a net-zero to meet agency operatin Dedicated oval of One-Time Expendent unit removes one-time General Dedicated Dedicated Dedicated Dedicated O26 Base General General General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 reappropriation for 0 0 0 0 0 6,371,700 0 156,800	(61,500) (61,500) rom FY 2025. (416,500) (16,700) (46,700) 0 (479,900)	0 0 (969,500) 0 (443,500) 0 (1,413,000)	0 0 0 0 0 0	(61,500) (61,500) (61,500) (61,500) (1,386,000) (16,700) (490,200) 0 (1,892,900) C
This Super Additional Control of	Remo decisio 28200 Remo decisio 10000 22800 48105 Base FY 20 10000 10000 22800 22800	n unit reflects a net-zero to meet agency operatin Dedicated oval of One-Time Expendent unit removes one-time General Dedicated Dedicated Dedicated O26 Base General General Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 reappropriation for 0 0 0 0 0 0 0 0 156,800 0	(61,500) (61,500) rom FY 2025. (416,500) (16,700) (46,700) 0 (479,900) 47,700 0 423,600 0	0 0 (969,500) 0 (443,500) 0 (1,413,000)	0 0 0 0 0 0 0	(61,500) (61,500) (61,500) (61,500) (1,386,000) (16,700) (490,200) 0 (1,892,900) C
This Super Additional Control of the	Remore decision 28200 Remore decision 10000 22800 48105 Base FY 20 10000 10000 22800 22800 22800 28200	n unit reflects a net-zero to meet agency operatin Dedicated oval of One-Time Expendent unit removes one-time General Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 reappropriation for 0 0 0 0 0 6,371,700 0 156,800	(61,500) (61,500) rom FY 2025. (416,500) (16,700) (46,700) 0 (479,900)	0 0 (969,500) 0 (443,500) 0 (1,413,000)	0 0 0 0 0 0 0	(61,500) (61,500) (61,500) (61,500) (1,386,000) (16,700) (490,200) 0 (1,892,900) C
This Super Additional Control of	Remore decision 28200 Remore decision 10000 22800 48105 Base FY 20 10000 10000 22800 22800 22800 28200 28200 28200	n unit reflects a net-zero to meet agency operatin Dedicated oval of One-Time Expendent unit removes one-time General Dedicated Dedicated Dedicated O26 Base General General Dedicated Dedicated Dedicated Dedicated	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 0 0	(61,500) (61,500) rom FY 2025. (416,500) (16,700) (46,700) 0 (479,900) 47,700 0 423,600 0 2,850,700	0 0 (969,500) 0 (443,500) 0 (1,413,000)	0 0 0 0 0 0 0	(61,500) (61,500) (61,500) (61,500) (1,386,000) (16,700) (490,200) 0 (1,892,900) C

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogra	m Mainte	nance						
).11	Chan	ge in Health Benefit Cos	ts					CC
Th	nis decisio	on unit reflects an increas	e in the employe	r health benefit co	osts based on the	e Milliman projectio	n.	
	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
			0.00	156,000	0	0	0	156,000
).12	Chan	ge in Variable Benefit Co	osts					CC
	nis decisio und.	on unit reflects a change i	in variable benef	ts from an adjustr	ment in Workers	Compensation as p	provided by the Sta	ate Insurance
	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)
			0.00	(700)	0	0	0	(700)
	D							CC
	nis decisio	Management Costs on unit reflects adjustmen //anagement.	ts to the cost of	nsurance coveraç	ge as projected b	y a third-party actu	ary and billed by tl	
	28200	Dedicated	0.00	0	(8,200)	0	0	(8,200)
	28200	Dedicated	0.00	0 0	(8,200) (8,200)	0	0 0	(8,200) (8,200)
			0.00					
.61 Th	Salar ne Govern	y Multiplier - Regular Em or recommends a 5% or	0.00 ployees \$1.55 per hour i	0 ncrease for each	(8,200)	0 byee with flexibility	0	(8,200)
.61 Th	Salar ne Govern esidents t	y Multiplier - Regular Em	0.00 ployees \$1.55 per hour i	0 ncrease for each	(8,200)	0 byee with flexibility	0	(8,200)
.61 Th	Salar ne Govern esidents t	y Multiplier - Regular Em or recommends a 5% or o distribute funds for reci	0.00 aployees \$1.55 per hour i ruitment and rete	0 ncrease for each ntion purposes in	(8,200) permanent empl hard-to-fill, hard	oyee with flexibility to-retain positions.	0 for agency heads	(8,200) Co
.61 Th	Salar ne Govern esidents t 10000 22800	y Multiplier - Regular Em or recommends a 5% or o distribute funds for reco General	0.00 aployees \$1.55 per hour iruitment and rete	ncrease for each ntion purposes in 272,100	(8,200) permanent empl hard-to-fill, hard	opyee with flexibility to-to-retain positions.	of or agency heads	(8,200) CC and institution 272,100
.61 Th	Salar ne Govern esidents t 10000 22800	y Multiplier - Regular Em for recommends a 5% or o distribute funds for reco General Dedicated	0.00 aployees \$1.55 per hour i ruitment and rete 0.00 0.00	ncrease for each ntion purposes in 272,100 6,500	(8,200) permanent empl hard-to-fill, hard 0	oyee with flexibility to to-retain positions.	ofor agency heads	(8,200) Column (8,200) and institution 272,100 6,500
.61 Th pre	Salar ne Govern esidents t 10000 22800 28200	y Multiplier - Regular Em for recommends a 5% or o distribute funds for reco General Dedicated	0.00 sployees \$1.55 per hour i ruitment and rete 0.00 0.00 0.00	ncrease for each intion purposes in 272,100 6,500 174,700	(8,200) permanent emple hard-to-fill, hard 0 0 0	opyee with flexibility to-to-retain positions.	ofor agency heads 0 0 0	(8,200) Column (8,200) and institution 272,100 6,500 174,700
61 Th pre	Salar ne Govern esidents t 10000 22800 28200	ry Multiplier - Regular Em nor recommends a 5% or o distribute funds for reco General Dedicated Dedicated	0.00 sployees \$1.55 per hour i ruitment and rete 0.00 0.00 0.00	ncrease for each intion purposes in 272,100 6,500 174,700	(8,200) permanent emple hard-to-fill, hard 0 0 0	opyee with flexibility to-to-retain positions.	ofor agency heads 0 0 0	(8,200) Column (8,200) and institution 272,100 6,500 174,700
61 Th pre	Salar ne Govern esidents t 10000 22800 28200 6 Total M	ry Multiplier - Regular Em nor recommends a 5% or o distribute funds for reco General Dedicated Dedicated	0.00 sployees \$1.55 per hour i ruitment and rete 0.00 0.00 0.00	ncrease for each intion purposes in 272,100 6,500 174,700	(8,200) permanent emple hard-to-fill, hard 0 0 0	opyee with flexibility to-to-retain positions.	ofor agency heads 0 0 0	(8,200) Column (8,200) and institution 272,100 6,500 174,700 453,300
61 Th pre	Salar ne Govern esidents t 10000 22800 28200 6 Total M FY 20	ry Multiplier - Regular Em nor recommends a 5% or o distribute funds for reco General Dedicated Dedicated aintenance	0.00 aployees \$1.55 per hour i ruitment and rete 0.00 0.00 0.00 0.00	0 Increase for each intion purposes in 272,100 6,500 174,700 453,300	(8,200) permanent emplinard-to-fill, hard 0 0 0	oyee with flexibility to-retain positions. 0 0 0 0	for agency heads 0 0 0 0	(8,200) Column (8,200) and institution 272,100 6,500 174,700 453,300
61 Th pre	Salar ne Govern residents t 10000 22800 28200 6 Total M FY 20 10000 10000	y Multiplier - Regular Em for recommends a 5% or o distribute funds for reco General Dedicated Dedicated aintenance 026 Total Maintenance General	0.00 aployees \$1.55 per hour i ruitment and rete 0.00 0.00 0.00 0.00	0 ncrease for each intion purposes in 272,100 6,500 174,700 453,300	(8,200) permanent emplinard-to-fill, hard 0 0 0 0 47,700	opyee with flexibility: -to-retain positions. 0 0 0 0	of or agency heads 0 0 0 0 0	(8,200) Column (8,200) 272,100 6,500 174,700 453,300 CCC 6,778,200
61 Th pre	Salar ne Govern esidents to 10000 22800 FY 20 10000 22800	ry Multiplier - Regular Em nor recommends a 5% or o distribute funds for reco General Dedicated Dedicated aintenance 026 Total Maintenance General General	0.00 aployees \$1.55 per hour i ruitment and rete 0.00 0.00 0.00 0.00 68.00 0.00	0 Increase for each intion purposes in 272,100 6,500 174,700 453,300	(8,200) permanent emplinard-to-fill, hard 0 0 0 0 47,700 0	opyee with flexibility to-retain positions. 0 0 0 0 0 0	for agency heads 0 0 0 0 0 0	(8,200) Column (8,200) Column (8,200) 272,100 6,500 174,700 453,300 Column (8,200) 6,778,200 0
61 Th pre	Salar ne Govern residents t 10000 22800 28200 6 Total M FY 20 10000 10000 22800 22800	y Multiplier - Regular Em for recommends a 5% or o distribute funds for reco General Dedicated Dedicated aintenance 026 Total Maintenance General General Dedicated	0.00 aployees \$1.55 per hour i ruitment and rete 0.00 0.00 0.00 0.00 68.00 0.00 2.00	0 ncrease for each intion purposes in 272,100 6,500 174,700 453,300 6,730,500 0 165,900	(8,200) permanent emplinard-to-fill, hard 0 0 0 0 47,700 0 423,600	opyee with flexibility to-to-retain positions. 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	(8,200) Column (8,200) and institution 272,100 6,500 174,700 453,300 Column (8,200) 6,778,200 0 589,500
.61 Th pro	Salar ne Govern esidents to 10000 22800 28200 10000 22800 22800 28200	ry Multiplier - Regular Empor recommends a 5% or or distribute funds for recommends and f	0.00 aployees \$1.55 per hour i ruitment and rete 0.00 0.00 0.00 0.00 68.00 0.00 2.00 0.00	0 Increase for each intion purposes in 272,100 6,500 174,700 453,300 6,730,500 0 165,900 0	(8,200) permanent emplihard-to-fill, hard 0 0 0 47,700 0 423,600 0	opyee with flexibility to-retain positions. 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	(8,200) Column (8,200) Column (8,200) 272,100 6,500 174,700 453,300 Column (8,200) 6,778,200 0 589,500 0
.61 Th pre	Salar ne Govern esidents to 10000 22800 28200 10000 22800 22800 28200 28200	ry Multiplier - Regular Empor recommends a 5% or o distribute funds for recommends and fo	0.00 aployees \$1.55 per hour i ruitment and rete 0.00 0.00 0.00 0.00 0.00 0.00 2.00 0.00 51.00	0 ncrease for each intion purposes in 272,100 6,500 174,700 453,300 6,730,500 0 165,900 0 3,870,800	(8,200) permanent emplihard-to-fill, hard 0 0 0 0 47,700 0 423,600 0 2,842,500	opyee with flexibility to-to-retain positions. 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	(8,200) Column (8,200) Column (8,200) 272,100 6,500 174,700 453,300 Column (8,200) 6,778,200 0 589,500 0 6,713,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ne Items	ıs							
.07	Pocat	tello Community Reentry	Center Operation	ons				CC
		or recommends dedicate Reentry Center, appropr						ocatello
		Dedicated	0.00	680,700	0	0	0	680,700
			0.00	680,700	0	0	0	680,700
.53	Gene	ral Inflation Adjustments						CC
The (Govern	or recommends General e supplies, institutional a				flationary adjustme	ents for fuel, repair	and
	10000	General	0.00	0	16,200	0	0	16,200
2	28200	Dedicated	0.00	0	81,700	0	0	81,700
					07.000	0	0	97,900
The	Govern	ir, Replacement, or Alter or recommends one-time I resiliency infrastructure	e dedicated fund			replacement items.	This includes fun	CC
The o	Govern urity and		ation Costs e dedicated fund	spending authorit	y for repair and	replacement items.	This includes fun	CC
The o	Govern urity and	or recommends one-time resiliency infrastructure	ation Costs e dedicated fund replacement iter	spending authorit	ry for repair and led by the Office	replacement items. of Information Tec	This includes fun hnology Services.	CC
The 0 secu OT 2	Govern urity and 28200	or recommends one-time resiliency infrastructure	ation Costs e dedicated fund replacement iter 0.00	spending authorit ns as recommend 0	ry for repair and led by the Office 86,600	replacement items. of Information Tec 1,005,900	This includes fun hnology Services. 0	CC ding for critical 1,092,500
The Great Security of the Control of	Govern urity and 28200	or recommends one-time resiliency infrastructure	ation Costs e dedicated fund replacement iter 0.00	spending authorit ns as recommend 0	ry for repair and led by the Office 86,600	replacement items. of Information Tec 1,005,900	This includes fun hnology Services. 0	CC ding for critical 1,092,500
The 6 secul OT 2 2026 T	Govern urity and 28200	or recommends one-time I resiliency infrastructure Dedicated	ation Costs e dedicated fund replacement iter 0.00	spending authorit ns as recommend 0	ry for repair and led by the Office 86,600	replacement items. of Information Tec 1,005,900	This includes fun hnology Services. 0	1,092,500
The 6 secul OT 2 2026 T	Governurity and 28200 Total FY 20	or recommends one-time I resiliency infrastructure Dedicated	ation Costs e dedicated fund replacement iter 0.00 0.00	spending authorit ns as recommend 0 0	ry for repair and led by the Office 86,600 86,600	replacement items. of Information Tec 1,005,900 1,005,900	This includes fun hnology Services. 0 0	1,092,500 1,092,500
The Control Security	Governurity and 28200 Total FY 20	or recommends one-time resiliency infrastructure Dedicated Dedicated Dedicated General	ation Costs e dedicated fund replacement iter 0.00 0.00	spending authoritins as recommend 0 0	ey for repair and ded by the Office 86,600 86,600	replacement items. of Information Tec 1,005,900 1,005,900	This includes fun- hnology Services. 0 0	1,092,500 1,092,500 CC
The 6 secul OT 2 2026 T 000	Governurity and 28200 Total FY 20 10000 10000	or recommends one-time I resiliency infrastructure Dedicated Dedicated General General	ation Costs e dedicated fund replacement iter 0.00 0.00 68.00 0.00	spending authoritms as recommend 0 0 0	sy for repair and ded by the Office 86,600 86,600 63,900 0	replacement items. of Information Tec 1,005,900 1,005,900	This includes fun- hnology Services. 0 0	1,092,500 1,092,500 CC 6,794,400
The 6 secul OT 2026 T 00 OT 2	Govern urity and 28200 Total FY 20 10000 10000 22800	or recommends one-time resiliency infrastructure Dedicated Dedicated General General Dedicated	ation Costs e dedicated fund replacement iter 0.00 0.00 68.00 0.00 2.00	spending authorities as recommended of the spending authorities of the spending author	ey for repair and ded by the Office 86,600 86,600 63,900 0 423,600	replacement items. of Information Tec 1,005,900 1,005,900	This includes fun- hnology Services. 0 0 0	1,092,500 1,092,500 CC 6,794,400 0 589,500
The 6 secul OT 2 2026 T	Govern urity and 28200 Total FY 20 10000 10000 22800 22800	or recommends one-time I resiliency infrastructure Dedicated Dedicated General General Dedicated Dedicated Dedicated	ation Costs e dedicated fund replacement iter 0.00 0.00 68.00 0.00 2.00 0.00	spending authoritms as recommend 0 0 0 6,730,500 0 165,900 0	63,900 623,600 0 423,600	replacement items. of Information Tec 1,005,900 1,005,900 0 0 0 0 0 0	This includes fun- hnology Services. 0 0 0 0	1,092,500 1,092,500 CC 6,794,400 0 589,500
Secul OT 2 2026 T .00 OT 2 2 OT 2 2	Governurity and 28200 Total FY 20 10000 10000 22800 22800 28200 28200	or recommends one-time resiliency infrastructure Dedicated Dedicated General General Dedicated Dedicated Dedicated Dedicated Dedicated	ation Costs e dedicated fund replacement iter 0.00 0.00 68.00 0.00 2.00 0.00 51.00	spending authoritms as recommend 0 0 0 165,900 0 4,551,500	63,900 62,924,200	replacement items. of Information Tec 1,005,900 1,005,900 0 0 0 0 0 0 0 0 0 0 0	This includes fun- hnology Services. 0 0 0 0	1,092,500 1,092,500 6,794,400 0 589,500 0 7,475,700

	-	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Department of Correction						230
Divisio	n: Community-Based Substance A	buse Treatmer	nt				CC4
Approp	riation Unit: Community-Based S	ubstance Abus	se Treatment				CCAK
FY 2024	4 Total Appropriation						
1.00	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
1.61	Reverted Appropriation Balance	es					CCAK
	10000 General	0.00	(100)	(10,300)	0	(10,100)	(20,500)
		0.00	(100)	(10,300)	0	(10,100)	(20,500)
							
FY 2024	4 Actual Expenditures						00414
2.00	FY 2024 Actual Expenditures						CCAK
	10000 General	18.00	1,672,600	35,200	0	1,836,400	3,544,200
		18.00	1,672,600	35,200	0	1,836,400	3,544,200
FY 202	5 Original Appropriation						
3.00	FY 2025 Original Appropriation						CCAK
	10000 General	18.00	1,820,400	46,100	0	1,846,500	3,713,000
		18.00	1,820,400	46,100	0	1,846,500	3,713,000
FY 202	5Total Appropriation						
5.00	FY 2025 Total Appropriation						CCAK
	10000 General	18.00	1,820,400	46,100	0	1,846,500	3,713,000
	-	18.00	1,820,400	46,100	0	1,846,500	3,713,000
FY 202	5 Estimated Expenditures						
7.00	FY 2025 Estimated Expenditure	es					CCAK
	10000 General	18.00	1,820,400	46,100	0	1,846,500	3,713,000
		18.00	1,820,400	46,100	0	1,846,500	3,713,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2020	6 Base						
9.00	FY 2026 Base						CCAK
	10000 General	18.00	1,820,400	46,100	0	1,846,500	3,713,000
	_	18.00	1,820,400	46,100	0	1,846,500	3,713,000
Prograi	m Maintenance						
10.11	Change in Health Benefit Costs						CCAK
Th	is decision unit reflects an increase	in the employe	er health benefit c	osts based on th	e Milliman projection	n.	
	10000 General	0.00	23,400	0	0	0	23,400
		0.00	23,400	0	0	0	23,400
	Change in Variable Benefit Cost is decision unit reflects a change in nd.		īits from an adjusti	ment in Workers	Compensation as p	provided by the Sta	CCAK ate Insurance
	10000 General	0.00	(100)	0	0	0	(100)
		0.00	(100)	0	0	0	(100)
	Salary Multiplier - Regular Empl e Governor recommends a 5% or \$ esidents to distribute funds for recrui	1.55 per hour i					CCAK and institution
	10000 General	0.00	78,000	0	0	0	78,000
		0.00	78,000	0	0	0	78,000
FY 2020	5 Total Maintenance						
11.00	FY 2026 Total Maintenance						CCAK
	10000 General	18.00	1,921,700	46,100	0	1,846,500	3,814,300
	_	18.00	1,921,700	46,100	0	1,846,500	3,814,300
FY 2020	S Total						
13.00	FY 2026 Total						CCAK
	10000 General	18.00	1,921,700	46,100	0	1,846,500	3,814,300
		18.00	1,921,700	46,100	0	1,846,500	3,814,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Department of Correction						230
	n: Medical Services						CC5
Approp	priation Unit: Medical Services						CCAO
FY 202	4 Total Appropriation						
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
		0.00	0	64,421,200	0	0	64,421,200
1.13	PY 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
1.61	Reverted Appropriation Balance	es					CCAO
	34900 Dedicated	0.00	0	(118,500)	0	0	(118,500)
		0.00	0	(118,500)	0	0	(118,500)
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)
		0.00	0	(7,492,400)	0	0	(7,492,400)
FY 202	4 Actual Expenditures						
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
		0.00	0	61,660,300	0	0	61,660,300
FY 202	5 Original Appropriation						
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
		0.00	0	63,764,000	0	0	63,764,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ppro	priation A	djustment						
.34	Medi	cal Services Adjustment						C
		or recommends one-time ease in utilization levels a						
OT	10000	General	0.00	0	5,957,200	0	0	5,957,200
			0.00	0	5,957,200	0	0	5,957,200
Y 202	25Total Ap	ppropriation						
.00	FY 20	025 Total Appropriation						C
	10000	General	0.00	0	63,629,000	0	0	63,629,000
ОТ	10000	General	0.00	0	5,957,200	0	0	5,957,200
	34900	Dedicated	0.00	0	135,000	0	0	135,000
			0.00	0	69,721,200	0	0	69,721,200
	his decision	utive Carry Forward on unit reflects unliquidate on prior fiscal years.	d encumbrance	balances that me	et the requiremen	its of section 67-352	21, Idaho Code to	be carried
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
			0.00	0	7,492,400	0	0	7,492,400
Y 202	25 Estimat	ted Expenditures						
.00	FY 20	025 Estimated Expenditu	res					С
.00		025 Estimated Expenditu	nes 0.00	0	63,629,000	0	0	C 63,629,000
000 OT		General		0	63,629,000 13,448,600	0	0	
	10000	General	0.00					63,629,000
	10000 10000 34900	General General	0.00 0.00 0.00 0.00	0	13,448,600 135,000 1,000	0	0	63,629,000 13,448,600 135,000 1,000
ОТ	10000 10000 34900	General General Dedicated	0.00 0.00 0.00	0	13,448,600 135,000	0	0	63,629,000 13,448,600 135,000
ОТ	10000 10000 34900	General General Dedicated Dedicated	0.00 0.00 0.00 0.00	0 0 0	13,448,600 135,000 1,000	0 0 0	0 0 0	63,629,000 13,448,600 135,000 1,000 77,213,600
OT OT Sase A	10000 10000 34900 34900 Adjustmer	General General Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00	0 0 0	13,448,600 135,000 1,000 77,213,600	0 0 0	0 0 0	63,629,000 13,448,600 135,000 1,000
OT OT Base A	10000 10000 34900 34900 Adjustmer Remo	General General Dedicated Dedicated nts Download of One-Time Expendent	0.00 0.00 0.00 0.00 0.00	0 0 0	13,448,600 135,000 1,000 77,213,600	0 0 0	0 0 0	63,629,000 13,448,600 135,000 1,000 77,213,600
OT Base # 3.41	10000 10000 34900 34900 Adjustmer Remo	General General Dedicated Dedicated hts Dval of One-Time Expendent unit removes one-time	0.00 0.00 0.00 0.00 0.00	0 0 0 0	13,448,600 135,000 1,000 77,213,600 rom FY 2025.	0 0 0	0 0 0	63,629,000 13,448,600 135,000 1,000 77,213,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2020	6 Base							
9.00		026 Base						CCAO
	10000	General	0.00	0	63,629,000	0	0	63,629,000
ОТ	10000	General	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	135,000	0	0	135,000
ОТ	34900	Dedicated	0.00	0	0	0	0	0
			0.00	0	63,764,000	0	0	63,764,000
FY 2020	6 Total M	aintenance						
11.00	FY 20	026 Total Maintenance						CCAO
	10000	General	0.00	0	63,629,000	0	0	63,629,000
ОТ	10000	General	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	135,000	0	0	135,000
ОТ	34900	Dedicated	0.00	0	0	0	0	0
			0.00	0	63,764,000	0	0	63,764,000
Line Ite	ems							
12.61	Medi	cal Services Adjustment						CCAO
Th	ne Govern	or recommends General vels as forecasted by the					actual increase ar	nd an increase in
		General	0.00	0	2,727,900	0	0	2,727,900
			0.00	0	2,727,900	0	0	2,727,900
FY 2020	6 Total							
13.00	FY 20	026 Total						CCAO
	10000	General	0.00	0	66,356,900	0	0	66,356,900
ОТ	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
			0.00	0	66,491,900	0	0	66,491,900

	_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Department of Correction						230
Divisio	n: County & Out-of-State Placemer	nt					CC7
Approp	oriation Unit: County & Out-of-Stat	e Placement					CCAR
FY 202	4 Total Appropriation						
1.00	FY 2024 Total Appropriation						CCAR
	10000 General	0.00	0	31,028,400	0	0	31,028,400
		0.00	0	31,028,400	0	0	31,028,400
1.13	PY 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
1.61	Reverted Appropriation Balance	es					CCAR
	10000 General	0.00	0	(433,600)	0	0	(433,600)
		0.00	0	(433,600)	0	0	(433,600)
FY 202	4 Actual Expenditures						
2.00	FY 2024 Actual Expenditures						CCAR
	10000 General	0.00	0	34,100,500	0	0	34,100,500
		0.00	0	34,100,500	0	0	34,100,500
FY 202	5 Original Appropriation						
3.00	FY 2025 Original Appropriation						CCAR
	10000 General	0.00	0	31,856,500	0	0	31,856,500
		0.00	0	31,856,500	0	0	31,856,500
Approp	oriation Adjustment						
4.35	County and Out-of-State Popula	ition Increase					CCAR
	ne Governor recommends one-time of cilities as forecasted by the department						-state prison
ОТ	10000 General	0.00	0	5,939,400	0	0	5,939,400
		0.00	0	5,939,400	0	0	5,939,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	5Total Appropriation						
.00	FY 2025 Total Appropriation						CO
	10000 General	0.00	0	31,856,500	0	0	31,856,500
ОТ	10000 General	0.00	0	5,939,400	0	0	5,939,400
		0.00	0	37,795,900	0	0	37,795,900
/ 202	25 Estimated Expenditures						
00	FY 2025 Estimated Expendi	tures					CO
	10000 General	0.00	0	31,856,500	0	0	31,856,500
ОТ	10000 General	0.00	0	5,939,400	0	0	5,939,400
		0.00	0	37,795,900	0	0	37,795,900
ise A	Adjustments						
11 Th	Removal of One-Time Expe his decision unit removes one-time		r reappropriation f	rom FY 2025.			Co
ОТ	10000 General	0.00	0	(5,939,400)	0	0	(5,939,400)
		0.00	0	(5,939,400)	0	0	(5,939,400)
				(0,000,100)		•	(0,000,400)
′ 202	6 Base			(0,000,100)		·	(0,000,400)
	P6 Base FY 2026 Base			(6,555,155)		·	(0,000,700) C(
		0.00	0	31,856,500	0	0	
	FY 2026 Base	0.00					CC
00	FY 2026 Base		0	31,856,500	0	0	C0 31,856,500
00 OT	FY 2026 Base	0.00	0	31,856,500 0	0	0	31,856,500 0
OT (202	FY 2026 Base 10000 General 10000 General	0.00	0	31,856,500 0	0	0	31,856,500 0
OT 202	FY 2026 Base 10000 General 10000 General	0.00	0	31,856,500 0	0	0	31,856,500 0 31,856,500
OT 202	FY 2026 Base 10000 General 10000 General 26 Total Maintenance FY 2026 Total Maintenance	0.00	0 0 0	31,856,500 0 31,856,500	0 0 0	0 0 0	31,856,500 0 31,856,500
OT 7 202	FY 2026 Base 10000 General 10000 General 26 Total Maintenance FY 2026 Total Maintenance 10000 General	0.00 0.00	0 0 0	31,856,500 0 31,856,500 31,856,500	0 0 0	0 0 0	31,856,500 0 31,856,500 C0 31,856,500
OT	FY 2026 Base 10000 General 10000 General 26 Total Maintenance FY 2026 Total Maintenance 10000 General 10000 General	0.00 0.00 0.00 0.00	0 0 0	31,856,500 0 31,856,500 31,856,500 0	0 0 0	0 0 0	31,856,500 0 31,856,500 C0 31,856,500 0
OT O	FY 2026 Base 10000 General 10000 General 26 Total Maintenance FY 2026 Total Maintenance 10000 General 10000 General 10000 General	0.00 0.00 0.00 0.00 0.00 pulation Increase	0 0 0	31,856,500 0 31,856,500 31,856,500 0 31,856,500	0 0 0	0 0 0	31,856,500 31,856,500 31,856,500 0 31,856,500
OT Y 202 1.00 OT OT Trine Ite	FY 2026 Base 10000 General 10000 General 26 Total Maintenance FY 2026 Total Maintenance 10000 General 10000 General	0.00 0.00 0.00 0.00 0.00 pulation Increase	0 0 0 0 0 creased cost to ho	31,856,500 0 31,856,500 31,856,500 0 31,856,500	0 0 0	0 0 0	31,856,500 31,856,500 31,856,500 0 31,856,500
OT Y 202 1.00 OT Trine Ite Th	FY 2026 Base 10000 General 10000 General 26 Total Maintenance FY 2026 Total Maintenance 10000 General 10000 General county and Out-of-State Pote Governor recommends General	0.00 0.00 0.00 0.00 0.00 pulation Increase	0 0 0 0 0 creased cost to ho	31,856,500 0 31,856,500 31,856,500 0 31,856,500	0 0 0	0 0 0	31,856,500 31,856,500 31,856,500 0 31,856,500

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2026 Total						
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
	0.00	0	36,384,400	0	0	36,384,400