

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Correction							230
Division: Management Services							CC1
Appropriation Unit: Management Services							CCAA
FY 2024 Total Appropriation							
1.00	FY 2024 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 Executive 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	Account 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	Transfers 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	Reverted Appropriation Balances						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	CY Executive Carry Forward							CCAA
	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 Actual Expenditures

2.00	FY 2024 Actual Expenditures							CCAA
	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

FY 2025 Original Appropriation

3.00	FY 2025 Original Appropriation							CCAA
	10000 General		117.00	12,192,300	11,173,600	0	0	23,365,900
OT	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

FY 2025 Total Appropriation

5.00	FY 2025 Total Appropriation							CCAA
	10000 General		117.00	12,192,300	11,173,600	0	0	23,365,900
OT	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
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Appropriation Adjustments

6.11 Executive Carry Forward

CCAA

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

OT	10000	General	0.00	0	483,800	879,700	0	1,363,500
OT	23700	Dedicated	0.00	0	1,414,500	0	0	1,414,500
OT	28200	Dedicated	0.00	0	219,700	0	0	219,700
OT	28400	Dedicated	0.00	0	1,500	0	0	1,500
			0.00	0	2,119,500	879,700	0	2,999,200

6.31 Program Transfer

CCAA

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

FY 2025 Estimated Expenditures

7.00 FY 2025 Estimated Expenditures

CCAA

	10000	General	117.00	11,948,300	11,173,600	0	0	23,121,900
OT	10000	General	0.00	0	1,757,300	880,200	0	2,637,500
OT	23700	Dedicated	0.00	0	1,414,500	0	0	1,414,500
	28200	Dedicated	4.00	362,700	10,000	0	0	372,700
OT	28200	Dedicated	0.00	0	219,700	0	0	219,700
	28400	Dedicated	4.00	318,100	132,300	0	0	450,400
OT	28400	Dedicated	0.00	0	1,500	0	0	1,500
	34900	Dedicated	12.00	1,264,000	167,400	0	0	1,431,400
OT	34900	Dedicated	0.00	0	491,500	0	0	491,500
			137.00	13,893,100	15,367,800	880,200	0	30,141,100

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

8.31 Program Transfer

CCAA

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

10000	General	0.00	(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 Removal of One-Time Expenditures

CCAA

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

OT	10000	General	0.00	0	(1,273,500)	(500)	0	(1,274,000)
OT	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 2026 Base

CCAA

	10000	General	117.00	11,948,300	11,173,600	0	0	23,121,900
OT	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
OT	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
Program Maintenance							
10.11	Change in Health Benefit Costs	CCAA					
This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.							
10000	General	0.00	152,100	0	0	0	152,100
28200	Dedicated	0.00	5,200	0	0	0	5,200
28400	Dedicated	0.00	5,200	0	0	0	5,200
34900	Dedicated	0.00	15,600	0	0	0	15,600
		0.00	178,100	0	0	0	178,100
10.12	Change in Variable Benefit Costs	CCAA					
This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.							
10000	General	0.00	300	0	0	0	300
28200	Dedicated	0.00	0	0	0	0	0
28400	Dedicated	0.00	0	0	0	0	0
34900	Dedicated	0.00	(100)	0	0	0	(100)
		0.00	200	0	0	0	200
10.41	Attorney General Fees	CCAA					
This decision unit reflects adjustments for legal services provided by the 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)
10.43	Legislative Audits	CCAA					
This decision unit reflects adjustments for audit hours provided by the Legislative Services Office.							
10000	General	0.00	0	(400)	0	0	(400)
		0.00	0	(400)	0	0	(400)
10.45	Risk Management Costs	CCAA					
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.							
10000	General	0.00	0	(20,500)	0	0	(20,500)
		0.00	0	(20,500)	0	0	(20,500)
10.46	Controller's Fees	CCAA					
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.							
10000	General	0.00	0	514,300	0	0	514,300
		0.00	0	514,300	0	0	514,300
10.47	Treasurer's Fees	CCAA					
This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.							
10000	General	0.00	0	(5,000)	0	0	(5,000)
		0.00	0	(5,000)	0	0	(5,000)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.48	Office of Information Technology Services Support Fees						CCAA
	This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.						
	10000 General	0.00	0	1,927,900	0	0	1,927,900
		0.00	0	1,927,900	0	0	1,927,900
10.61	Salary Multiplier - Regular Employees						CCAA
	The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.						
	10000 General	0.00	521,400	0	0	0	521,400
	28200 Dedicated	0.00	15,400	0	0	0	15,400
	28400 Dedicated	0.00	13,300	0	0	0	13,300
	34900 Dedicated	0.00	55,400	0	0	0	55,400
		0.00	605,500	0	0	0	605,500
10.67	Compensation Schedule Changes						CCAA
	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	45,800	0	0	0	45,800
		0.00	45,800	0	0	0	45,800
FY 2026 Total Maintenance							
11.00	FY 2026 Total Maintenance						CCAA
	10000 General	117.00	12,667,900	13,523,800	0	0	26,191,700
OT	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
OT	34900 Dedicated	0.00	0	0	0	0	0
		137.00	14,722,700	13,833,500	0	0	28,556,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.03	Classification, Case Management, and Reentry Tools							CCAA
The Governor recommends General Fund for cloud hosting and software engineering fees associated with updating the classification, case management, and reentry software utilized by the department.								
	10000	General	0.00	0	1,000,000	0	0	1,000,000
			0.00	0	1,000,000	0	0	1,000,000
12.05	Access to Courts/Transparency							CCAA
The Governor recommends General Fund and one-time Operating Expenditures for access to courts and transparency related software.								
	10000	General	0.00	0	611,100	0	0	611,100
OT	10000	General	0.00	0	57,000	0	0	57,000
			0.00	0	668,100	0	0	668,100
12.06	Training and Development Center Equipment							CCAA
The Governor recommends one-time General Fund for training manikins and one vehicle for the department's training and development center.								
OT	10000	General	0.00	0	30,400	47,000	0	77,400
			0.00	0	30,400	47,000	0	77,400
12.53	General Inflation Adjustments							CCAA
The Governor recommends General Fund for inflationary adjustments for fuel and repair and maintenance supplies.								
	10000	General	0.00	0	1,800	0	0	1,800
			0.00	0	1,800	0	0	1,800
12.55	Repair, Replacement, or Alteration Costs							CCAA
The Governor recommends one-time dedicated fund spending authority for repair and replacement items. This includes funding for critical security and resiliency infrastructure replacement items as recommended by the Office of Information Technology Services.								
OT	28200	Dedicated	0.00	0	684,400	850,000	0	1,534,400
			0.00	0	684,400	850,000	0	1,534,400
12.81	Special Assistant US Attorney (SAUSA) in North Idaho							CCAA
The Governor recommends ongoing General Fund for a Special Assistant US Attorney in North Idaho. Expanding the utilization of SAUSAs in the state was one of the original recommendations made to the Governor by the Operation Esto Perpetua Law Enforcement Panel. A position in North Idaho would provide much needed assistance to local law enforcement whose resources are currently strained by the 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 2026 Total								
13.00	FY 2026 Total							CCAA
	10000	General	117.00	12,667,900	15,221,700	0	0	27,889,600
OT	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
OT	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
Agency: Department of Correction							230
Division: State Prisons							CC2
Appropriation Unit: Idaho State Correctional Institution - Boise							CCAC
FY 2024 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 Programs						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 Balances						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						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 2024 Actual Expenditures								
2.00	FY 2024 Actual Expenditures							CCAC
	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 2025 Original Appropriation								
3.00	FY 2025 Original Appropriation							CCAC
	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
OT	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
FY 2025Total Appropriation								
5.00	FY 2025 Total Appropriation							CCAC
	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
OT	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
Appropriation Adjustments								
6.11	Executive Carry Forward							CCAC
This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried forward from prior fiscal years.								
OT	28200	Dedicated	0.00	0	100	66,100	0	66,200
OT	48105	Dedicated	0.00	0	18,200	143,100	0	161,300
			0.00	0	18,300	209,200	0	227,500
6.31	Program Transfer							CCAC
This decision unit reflects a one-time net-zero program transfer.								
	10000	General	0.00	(172,000)	0	0	0	(172,000)
	34900	Dedicated	0.00	(5,000)	0	0	0	(5,000)
			0.00	(177,000)	0	0	0	(177,000)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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FY 2025 Estimated Expenditures

7.00 FY 2025 Estimated Expenditures

CCAC

	10000	General	337.00	30,093,600	4,194,200	0	0	34,287,800
	28200	Dedicated	0.00	0	53,000	0	0	53,000
OT	28200	Dedicated	0.00	0	100	66,100	0	66,200
	34900	Dedicated	9.00	837,500	224,000	0	0	1,061,500
OT	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
OT	48105	Dedicated	0.00	0	18,200	143,100	0	161,300
			346.00	30,931,100	6,129,400	1,418,200	0	38,478,700

Base Adjustments

8.31 Program Transfer

CCAC

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

	10000	General	0.00	(172,000)	0	0	0	(172,000)
	34900	Dedicated	0.00	(5,000)	0	0	0	(5,000)
			0.00	(177,000)	0	0	0	(177,000)

8.41 Removal of One-Time Expenditures

CCAC

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

OT	34900	Dedicated	0.00	0	(450,500)	(1,209,000)	0	(1,659,500)
			0.00	0	(450,500)	(1,209,000)	0	(1,659,500)

FY 2026 Base

9.00 FY 2026 Base

CCAC

	10000	General	337.00	30,093,600	4,194,200	0	0	34,287,800
	28200	Dedicated	0.00	0	53,000	0	0	53,000
	34900	Dedicated	9.00	837,500	224,000	0	0	1,061,500
OT	34900	Dedicated	0.00	0	0	0	0	0
	48105	Dedicated	0.00	0	1,189,400	0	0	1,189,400
			346.00	30,931,100	5,660,600	0	0	36,591,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Program Maintenance								
10.11	Change in Health Benefit Costs							CCAC
This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.								
10000	General	0.00	438,100	0	0	0	438,100	
34900	Dedicated	0.00	11,700	0	0	0	11,700	
		0.00	449,800	0	0	0	449,800	
10.12	Change in Variable Benefit Costs							CCAC
This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.								
10000	General	0.00	(2,000)	0	0	0	(2,000)	
34900	Dedicated	0.00	(100)	0	0	0	(100)	
		0.00	(2,100)	0	0	0	(2,100)	
10.45	Risk Management Costs							CCAC
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
10000	General	0.00	0	(147,300)	0	0	(147,300)	
		0.00	0	(147,300)	0	0	(147,300)	
10.61	Salary Multiplier - Regular Employees							CCAC
The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.								
10000	General	0.00	1,253,400	0	0	0	1,253,400	
34900	Dedicated	0.00	34,200	0	0	0	34,200	
		0.00	1,287,600	0	0	0	1,287,600	
10.67	Compensation Schedule Changes							CCAC
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	5,000	0	0	0	5,000	
		0.00	5,000	0	0	0	5,000	
FY 2026 Total Maintenance								
11.00	FY 2026 Total Maintenance							CCAC
10000	General	337.00	31,788,100	4,046,900	0	0	35,835,000	
28200	Dedicated	0.00	0	53,000	0	0	53,000	
34900	Dedicated	9.00	883,300	224,000	0	0	1,107,300	
OT	34900	Dedicated	0.00	0	0	0	0	
48105	Dedicated	0.00	0	1,189,400	0	0	1,189,400	
		346.00	32,671,400	5,513,300	0	0	38,184,700	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.53	General Inflation Adjustments							CCAC
The Governor recommends General Fund and dedicated fund spending authority for inflationary adjustments for fuel, repair and maintenance supplies, institutional and residential supplies, and utilities.								
10000	General		0.00	0	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
12.55	Repair, Replacement, or Alteration Costs							CCAC
The Governor recommends one-time dedicated fund spending authority for repair and replacement items. This includes funding for critical security and resiliency infrastructure replacement items as recommended by the Office of Information Technology Services.								
OT	28200	Dedicated	0.00	0	67,500	0	0	67,500
OT	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
FY 2026 Total								
13.00	FY 2026 Total							CCAC
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
OT	28200	Dedicated	0.00	0	67,500	0	0	67,500
34900	Dedicated		9.00	883,300	224,000	0	0	1,107,300
OT	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
			346.00	32,671,400	5,911,100	2,117,900	0	40,700,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Correction							230
Division: State Prisons							CC2
Appropriation Unit: Idaho Correctional Institution - Orofino							CCAD
FY 2024 Total Appropriation							
1.00	FY 2024 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 Executive 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	Account 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	Transfers 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	Reverted Appropriation Balances						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 Forward							CCAD
	10000	General	0.00	0	(2,900)	0	0	(2,900)
	28200	Dedicated	0.00	0	(44,200)	0	0	(44,200)
			0.00	0	(47,100)	0	0	(47,100)

FY 2024 Actual Expenditures

2.00	FY 2024 Actual Expenditures							CCAD
	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

FY 2025 Original Appropriation

3.00	FY 2025 Original Appropriation							CCAD
	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	1.00	90,000	67,200	0	0	157,200
	48105	Dedicated	0.00	0	55,800	0	0	55,800
OT	48105	Dedicated	0.00	0	5,200	0	0	5,200
			132.00	12,377,400	2,572,600	0	0	14,950,000

FY 2025 Total Appropriation

5.00	FY 2025 Total Appropriation							CCAD
	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	1.00	90,000	67,200	0	0	157,200
	48105	Dedicated	0.00	0	55,800	0	0	55,800
OT	48105	Dedicated	0.00	0	5,200	0	0	5,200
			132.00	12,377,400	2,572,600	0	0	14,950,000

Appropriation Adjustments

6.11		Executive Carry Forward							CCAD
This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried forward from prior fiscal years.									
OT	10000	General	0.00	0	2,900	0	0	2,900	
OT	28200	Dedicated	0.00	0	44,200	0	0	44,200	
			0.00	0	47,100	0	0	47,100	

FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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FY 2025 Estimated Expenditures

7.00 FY 2025 Estimated Expenditures

CCAD

	10000	General	119.00	11,083,100	1,907,000	0	0	12,990,100
OT	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
OT	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
OT	48105	Dedicated	0.00	0	5,200	0	0	5,200
			132.00	12,377,400	2,619,700	0	0	14,997,100

Base Adjustments

8.41 Removal of One-Time Expenditures

CCAD

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

OT	10000	General	0.00	0	0	0	0	0
OT	28200	Dedicated	0.00	0	0	0	0	0
OT	48105	Dedicated	0.00	0	(5,200)	0	0	(5,200)
			0.00	0	(5,200)	0	0	(5,200)

FY 2026 Base

9.00 FY 2026 Base

CCAD

	10000	General	119.00	11,083,100	1,907,000	0	0	12,990,100
OT	10000	General	0.00	0	0	0	0	0
	28200	Dedicated	12.00	1,204,300	537,400	0	0	1,741,700
OT	28200	Dedicated	0.00	0	0	0	0	0
	34900	Dedicated	1.00	90,000	67,200	0	0	157,200
	48105	Dedicated	0.00	0	55,800	0	0	55,800
OT	48105	Dedicated	0.00	0	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
Program Maintenance								
10.11	Change in Health Benefit Costs							CCAD
This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.								
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
10.12	Change in Variable Benefit Costs							CCAD
This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.								
10000	General		0.00	(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)
10.45	Risk Management Costs							CCAD
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
10000	General		0.00	0	(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)
10.61	Salary Multiplier - Regular Employees							CCAD
The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.								
10000	General		0.00	452,400	0	0	0	452,400
28200	Dedicated		0.00	47,900	0	0	0	47,900
34900	Dedicated		0.00	3,900	0	0	0	3,900
			0.00	504,200	0	0	0	504,200
FY 2026 Total Maintenance								
11.00	FY 2026 Total Maintenance							CCAD
	10000	General	119.00	11,689,500	1,866,800	0	0	13,556,300
OT	10000	General	0.00	0	0	0	0	0
	28200	Dedicated	12.00	1,267,700	534,500	0	0	1,802,200
OT	28200	Dedicated	0.00	0	0	0	0	0
	34900	Dedicated	1.00	95,200	67,200	0	0	162,400
	48105	Dedicated	0.00	0	55,800	0	0	55,800
OT	48105	Dedicated	0.00	0	0	0	0	0
			132.00	13,052,400	2,524,300	0	0	15,576,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.53	General Inflation Adjustments							CCAD
The Governor recommends General Fund and dedicated fund spending authority for inflationary adjustments for fuel, repair and maintenance supplies, institutional and residential supplies, and utilities.								
	10000	General	0.00	0	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
12.55	Repair, Replacement, or Alteration Costs							CCAD
The Governor recommends one-time dedicated fund spending authority for repair and replacement items. This includes funding for critical security and resiliency infrastructure replacement items as recommended by the Office of Information Technology Services.								
OT	28200	Dedicated	0.00	0	0	237,600	0	237,600
			0.00	0	0	237,600	0	237,600
FY 2026 Total								
13.00	FY 2026 Total							CCAD
	10000	General	119.00	11,689,500	1,942,100	0	0	13,631,600
OT	10000	General	0.00	0	0	0	0	0
	28200	Dedicated	12.00	1,267,700	544,000	0	0	1,811,700
OT	28200	Dedicated	0.00	0	0	237,600	0	237,600
	34900	Dedicated	1.00	95,200	67,200	0	0	162,400
	48105	Dedicated	0.00	0	57,100	0	0	57,100
OT	48105	Dedicated	0.00	0	0	0	0	0
			132.00	13,052,400	2,610,400	237,600	0	15,900,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency:	Department of Correction							230
Division:	State Prisons							CC2
Appropriation Unit:	North Idaho Correctional Institution - Cottonwood							CCAE

FY 2024 Total Appropriation

1.00	FY 2024 Total Appropriation							CCAE
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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 Executive Carry Forward							CCAE
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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	Reverted Appropriation Balances							CCAE
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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	CY Executive Carry Forward							CCAE
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48105	Dedicated	0.00	0	0	(24,900)	0	(24,900)
		0.00	0	0	(24,900)	0	(24,900)

FY 2024 Actual Expenditures

2.00	FY 2024 Actual Expenditures							CCAE
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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
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FY 2025 Original Appropriation

3.00 FY 2025 Original Appropriation

CCAE

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
OT 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

FY 2025 Total Appropriation

5.00 FY 2025 Total Appropriation

CCAE

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
OT 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

Appropriation Adjustments

6.11 Executive Carry Forward

CCAE

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

OT 48105	Dedicated	0.00	0	0	24,900	0	24,900
		0.00	0	0	24,900	0	24,900

FY 2025 Estimated Expenditures

7.00 FY 2025 Estimated Expenditures

CCAE

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
OT 48105	Dedicated	0.00	0	41,600	256,600	0	298,200
		76.00	6,806,200	1,422,000	256,600	0	8,484,800

Base Adjustments

8.41 Removal of One-Time Expenditures

CCAE

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

OT 48105	Dedicated	0.00	0	(41,600)	(231,700)	0	(273,300)
		0.00	0	(41,600)	(231,700)	0	(273,300)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2026 Base								
9.00	FY 2026 Base		CCAE					
	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
OT	48105	Dedicated	0.00	0	0	0	0	0
			76.00	6,806,200	1,380,400	0	0	8,186,600
Program Maintenance								
10.11	Change in Health Benefit Costs		CCAE					
This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.								
	10000	General	0.00	97,500	0	0	0	97,500
	34900	Dedicated	0.00	1,300	0	0	0	1,300
			0.00	98,800	0	0	0	98,800
10.12	Change in Variable Benefit Costs		CCAE					
This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.								
	10000	General	0.00	(500)	0	0	0	(500)
	34900	Dedicated	0.00	0	0	0	0	0
			0.00	(500)	0	0	0	(500)
10.45	Risk Management Costs		CCAE					
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
	10000	General	0.00	0	(45,100)	0	0	(45,100)
			0.00	0	(45,100)	0	0	(45,100)
10.61	Salary Multiplier - Regular Employees		CCAE					
The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.								
	10000	General	0.00	287,700	0	0	0	287,700
	34900	Dedicated	0.00	2,300	0	0	0	2,300
			0.00	290,000	0	0	0	290,000
10.67	Compensation Schedule Changes		CCAE					
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 2026 Total Maintenance								
11.00	FY 2026 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
OT	48105	Dedicated	0.00	0	0	0	0	0
			76.00	7,201,000	1,335,300	0	0	8,536,300
Line Items								
12.53	General Inflation Adjustments							CCAE
	The Governor recommends General Fund and dedicated fund spending authority for inflationary adjustments for fuel, repair and maintenance supplies, institutional and residential supplies, and utilities.							
	10000	General	0.00	0	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	Repair, Replacement, or Alteration Costs							CCAE
	The Governor recommends one-time dedicated fund spending authority for repair and replacement items. This includes funding for critical security and resiliency infrastructure replacement items as recommended by the Office of Information Technology Services.							
OT	48105	Dedicated	0.00	0	110,100	338,500	0	448,600
			0.00	0	110,100	338,500	0	448,600
FY 2026 Total								
13.00	FY 2026 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
OT	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: Department of Correction								230
Division: State Prisons								CC2
Appropriation Unit: South Idaho Correctional Institution - Boise								CCAF
FY 2024 Total Appropriation								
1.00	FY 2024 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 Executive 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	Account 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	Transfers 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	Reverted Appropriation Balances							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	CY Executive 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 2024 Actual Expenditures								
2.00	FY 2024 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 2025 Original Appropriation								
3.00	FY 2025 Original 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
OT	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 2025Total Appropriation								
5.00	FY 2025 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
OT	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

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

6.11 Executive Carry Forward

CCAF

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

OT	28200	Dedicated	0.00	0	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

6.31 Program Transfer

CCAF

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

	10000	General	0.00	(42,000)	0	0	0	(42,000)
			0.00	(42,000)	0	0	0	(42,000)

FY 2025 Estimated Expenditures

7.00 FY 2025 Estimated Expenditures

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
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
			169.00	15,930,500	3,712,400	941,300	0	20,584,200

Base Adjustments

8.31 Program Transfer

CCAF

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

	10000	General	0.00	(42,000)	0	0	0	(42,000)
			0.00	(42,000)	0	0	0	(42,000)

8.41 Removal of One-Time Expenditures

CCAF

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

OT	28200	Dedicated	0.00	0	(20,900)	(431,400)	0	(452,300)
OT	48105	Dedicated	0.00	0	0	(376,500)	0	(376,500)
			0.00	0	(20,900)	(807,900)	0	(828,800)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2026 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
OT	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
OT	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
Program Maintenance							
10.11	Change in Health Benefit Costs						CCAF
This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.							
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
10.12	Change in Variable Benefit Costs						CCAF
This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.							
10000	General	0.00	(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)
10.45	Risk Management Costs						CCAF
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.							
10000	General	0.00	0	(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)
10.61	Salary Multiplier - Regular Employees						CCAF
The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.							
10000	General	0.00	477,100	0	0	0	477,100
28200	Dedicated	0.00	168,000	0	0	0	168,000
34900	Dedicated	0.00	7,700	0	0	0	7,700
		0.00	652,800	0	0	0	652,800
10.67	Compensation Schedule Changes						CCAF
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

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2026 Total Maintenance								
11.00	FY 2026 Total Maintenance							CCAF
	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
OT	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
OT	48105	Dedicated	0.00	0	0	0	0	0
			169.00	16,805,600	3,556,100	0	0	20,361,700
Line Items								
12.53	General Inflation Adjustments							CCAF
	The Governor recommends General Fund and dedicated fund spending authority for inflationary adjustments for fuel, repair and maintenance supplies, institutional and residential supplies, and utilities.							
	10000	General	0.00	0	114,100	0	0	114,100
	28200	Dedicated	0.00	0	12,500	0	0	12,500
	48105	Dedicated	0.00	0	200	0	0	200
			0.00	0	126,800	0	0	126,800
12.55	Repair, Replacement, or Alteration Costs							CCAF
	The Governor recommends one-time dedicated fund spending authority for repair and replacement items. This includes funding for critical security and resiliency infrastructure replacement items as recommended by the Office of Information Technology Services.							
OT	48105	Dedicated	0.00	0	36,000	791,800	0	827,800
			0.00	0	36,000	791,800	0	827,800
FY 2026 Total								
13.00	FY 2026 Total							CCAF
	10000	General	121.00	12,322,100	2,555,900	0	0	14,878,000
	28200	Dedicated	46.00	4,292,000	992,900	0	0	5,284,900
OT	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	24,700	0	0	24,700
OT	48105	Dedicated	0.00	0	36,000	791,800	0	827,800
			169.00	16,805,600	3,718,900	791,800	0	21,316,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Correction							230
Division: State Prisons							CC2
Appropriation Unit: Idaho Maximum Security Institution - Boise							CCAG
FY 2024 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						CCAG
28200	Dedicated	0.00	0	(1,100)	1,100	0	0
		0.00	0	(1,100)	1,100	0	0
1.31	Transfers Between Programs						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 Balances						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
FY 2024 Actual Expenditures								
2.00	FY 2024 Actual Expenditures							CCAG
	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
FY 2025 Original Appropriation								
3.00	FY 2025 Original Appropriation							CCAG
	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
OT	34900	Dedicated	0.00	0	5,000	130,000	0	135,000
	48105	Dedicated	0.00	0	22,000	0	0	22,000
OT	48105	Dedicated	0.00	0	15,600	187,600	0	203,200
			164.00	14,669,500	2,102,200	317,600	0	17,089,300
FY 2025Total Appropriation								
5.00	FY 2025 Total Appropriation							CCAG
	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
OT	34900	Dedicated	0.00	0	5,000	130,000	0	135,000
	48105	Dedicated	0.00	0	22,000	0	0	22,000
OT	48105	Dedicated	0.00	0	15,600	187,600	0	203,200
			164.00	14,669,500	2,102,200	317,600	0	17,089,300
Appropriation Adjustments								
6.11	Executive Carry Forward							CCAG
This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried forward from prior fiscal years.								
OT	28200	Dedicated	0.00	0	0	1,600	0	1,600
OT	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
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FY 2025 Estimated Expenditures

7.00 FY 2025 Estimated Expenditures

CCAG

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
OT 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

Base Adjustments

8.41 Removal of One-Time Expenditures

CCAG

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

OT 28200	Dedicated	0.00	0	0	0	0	0
OT 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 2026 Base

9.00 FY 2026 Base

CCAG

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
Program Maintenance								
10.11	Change in Health Benefit Costs		CCAG					
This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.								
10000	General		0.00	213,200	0	0	0	213,200
			0.00	213,200	0	0	0	213,200
10.12	Change in Variable Benefit Costs		CCAG					
This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.								
10000	General		0.00	(900)	0	0	0	(900)
			0.00	(900)	0	0	0	(900)
10.45	Risk Management Costs		CCAG					
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
10000	General		0.00	0	(51,800)	0	0	(51,800)
			0.00	0	(51,800)	0	0	(51,800)
10.61	Salary Multiplier - Regular Employees		CCAG					
The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.								
10000	General		0.00	604,800	0	0	0	604,800
			0.00	604,800	0	0	0	604,800
10.67	Compensation Schedule Changes		CCAG					
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	4,600	0	0	0	4,600
			0.00	4,600	0	0	0	4,600
FY 2026 Total Maintenance								
11.00	FY 2026 Total Maintenance		CCAG					
10000	General		164.00	15,491,200	1,883,500	0	0	17,374,700
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	15,491,200	2,029,800	0	0	17,521,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.53	General Inflation Adjustments							CCAG
The Governor recommends General Fund and dedicated fund spending authority for inflationary adjustments for fuel, repair and maintenance supplies, institutional and residential supplies, and utilities.								
	10000	General	0.00	0	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
12.55	Repair, Replacement, or Alteration Costs							CCAG
The Governor recommends one-time dedicated fund spending authority for repair and replacement items. This includes funding for critical security and resiliency infrastructure replacement items as recommended by the Office of Information Technology Services.								
OT	48105	Dedicated	0.00	0	9,700	634,900	0	644,600
			0.00	0	9,700	634,900	0	644,600
FY 2026 Total								
13.00	FY 2026 Total							CCAG
	10000	General	164.00	15,491,200	1,987,100	0	0	17,478,300
	28200	Dedicated	0.00	0	53,800	0	0	53,800
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	22,800	0	0	22,800
OT	48105	Dedicated	0.00	0	9,700	634,900	0	644,600
			164.00	15,491,200	2,144,500	634,900	0	18,270,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Correction							230
Division: State Prisons							CC2
Appropriation Unit: St. Anthony Work Camp							CAAH
FY 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						CAAH
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						CAAH
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						CAAH
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						CAAH
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 Balances						CAAH
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						CAAH
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
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FY 2024 Actual Expenditures

2.00 FY 2024 Actual Expenditures

CAAH

10000	General	63.00	5,577,600	640,300	0	0	6,217,900
28200	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

FY 2025 Original Appropriation

3.00 FY 2025 Original Appropriation

CAAH

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
OT 48105	Dedicated	0.00	0	2,700	179,800	0	182,500
		84.00	7,700,000	1,814,300	179,800	0	9,694,100

FY 2025 Total Appropriation

5.00 FY 2025 Total Appropriation

CAAH

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
OT 48105	Dedicated	0.00	0	2,700	179,800	0	182,500
		84.00	7,700,000	1,814,300	179,800	0	9,694,100

Appropriation Adjustments

6.11 Executive Carry Forward

CAAH

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

OT 28200	Dedicated	0.00	0	500	0	0	500
OT 48105	Dedicated	0.00	0	0	35,000	0	35,000
		0.00	0	500	35,000	0	35,500

6.31 Program Transfer

CAAH

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

28200	Dedicated	0.00	(200,000)	0	0	0	(200,000)
		0.00	(200,000)	0	0	0	(200,000)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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FY 2025 Estimated Expenditures

7.00 FY 2025 Estimated Expenditures

CAAH

	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
OT	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 Adjustments

8.31 Program Transfer

CAAH

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

	28200	Dedicated	0.00	(200,000)	0	0	0	(200,000)
			0.00	(200,000)	0	0	0	(200,000)

8.41 Removal of One-Time Expenditures

CAAH

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

OT	28200	Dedicated	0.00	0	0	0	0	0
OT	48105	Dedicated	0.00	0	(2,700)	(179,800)	0	(182,500)
			0.00	0	(2,700)	(179,800)	0	(182,500)

FY 2026 Base

9.00 FY 2026 Base

CAAH

	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	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
OT	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
Program Maintenance							
10.11	Change in Health Benefit Costs						CCAH
This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.							
10000	General	0.00	81,900	0	0	0	81,900
28200	Dedicated	0.00	27,300	0	0	0	27,300
		0.00	109,200	0	0	0	109,200
10.12	Change in Variable Benefit Costs						CCAH
This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.							
10000	General	0.00	(400)	0	0	0	(400)
28200	Dedicated	0.00	(100)	0	0	0	(100)
		0.00	(500)	0	0	0	(500)
10.45	Risk Management Costs						CCAH
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.							
10000	General	0.00	0	(12,400)	0	0	(12,400)
28200	Dedicated	0.00	0	(2,600)	0	0	(2,600)
		0.00	0	(15,000)	0	0	(15,000)
10.61	Salary Multiplier - Regular Employees						CCAH
The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.							
10000	General	0.00	233,700	0	0	0	233,700
28200	Dedicated	0.00	71,900	0	0	0	71,900
		0.00	305,600	0	0	0	305,600
FY 2026 Total Maintenance							
11.00	FY 2026 Total Maintenance						CCAH
10000	General	63.00	5,984,700	869,500	0	0	6,854,200
28200	Dedicated	21.00	1,929,600	898,200	0	0	2,827,800
OT 28200	Dedicated	0.00	0	0	0	0	0
34900	Dedicated	0.00	0	27,000	0	0	27,000
48105	Dedicated	0.00	0	1,900	0	0	1,900
OT 48105	Dedicated	0.00	0	0	0	0	0
		84.00	7,914,300	1,796,600	0	0	9,710,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.08	Equipment- Skid Steer		CCAH					
The Governor recommends dedicated funds spending authority for contracted snow removal at the St. Anthony Work Camp.								
	48105	Dedicated	0.00	0	30,000	0	0	30,000
OT	48105	Dedicated	0.00	0	0	0	0	0
			0.00	0	30,000	0	0	30,000
12.53	General Inflation Adjustments		CCAH					
The Governor recommends General Fund and dedicated fund spending authority for inflationary adjustments for fuel, repair and maintenance supplies, institutional and residential supplies, and utilities.								
	10000	General	0.00	0	41,200	0	0	41,200
	28200	Dedicated	0.00	0	19,600	0	0	19,600
			0.00	0	60,800	0	0	60,800
12.55	Repair, Replacement, or Alteration Costs		CCAH					
The Governor recommends one-time dedicated fund spending authority for repair and replacement items. This includes funding for critical security and resiliency infrastructure replacement items as recommended by the Office of Information Technology Services.								
OT	48105	Dedicated	0.00	0	0	79,200	0	79,200
			0.00	0	0	79,200	0	79,200
FY 2026 Total								
13.00	FY 2026 Total		CCAH					
	10000	General	63.00	5,984,700	910,700	0	0	6,895,400
	28200	Dedicated	21.00	1,929,600	917,800	0	0	2,847,400
OT	28200	Dedicated	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	27,000	0	0	27,000
	48105	Dedicated	0.00	0	31,900	0	0	31,900
OT	48105	Dedicated	0.00	0	0	79,200	0	79,200
			84.00	7,914,300	1,887,400	79,200	0	9,880,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Department of Correction								230
Division: State Prisons								CC2
Appropriation Unit: Pocatello Women's Correctional Center								CCAI
FY 2024 Total Appropriation								
1.00	FY 2024 Total Appropriation							CCAI
10000	General	83.50	7,735,200	1,006,900	0	0	8,742,100	
28200	Dedicated	5.00	434,600	92,100	11,500	0	538,200	
34900	Dedicated	3.50	298,400	120,400	0	0	418,800	
48105	Dedicated	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	Dedicated	0.00	0	3,000	0	0	3,000	
		0.00	0	27,900	0	0	27,900	
1.21	Account Transfers							CCAI
48105	Dedicated	0.00	0	(1,100)	1,100	0	0	
		0.00	0	(1,100)	1,100	0	0	
1.31	Transfers Between 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 Appropriation Balances							CCAI
10000	General	0.00	(800)	(5,200)	0	0	(6,000)	
28200	Dedicated	0.00	(900)	(16,100)	(100)	0	(17,100)	
34900	Dedicated	0.00	(100)	(12,600)	0	0	(12,700)	
48105	Dedicated	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 2024 Actual Expenditures								
2.00	FY 2024 Actual Expenditures							CCAI
	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 2025 Original Appropriation								
3.00	FY 2025 Original Appropriation							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	310,100	120,400	0	0	430,500
	48105	Dedicated	0.00	0	31,100	0	0	31,100
OT	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
FY 2025Total Appropriation								
5.00	FY 2025 Total Appropriation							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	310,100	120,400	0	0	430,500
	48105	Dedicated	0.00	0	31,100	0	0	31,100
OT	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
Appropriation Adjustments								
6.31	Program Transfer							CCAI
This decision unit reflects a one-time net-zero program transfer.								
	34900	Dedicated	0.00	5,000	0	0	0	5,000
			0.00	5,000	0	0	0	5,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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FY 2025 Estimated Expenditures

7.00 FY 2025 Estimated Expenditures

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
OT 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 Adjustments

8.31 Program Transfer

CCAI

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

34900	Dedicated	0.00	5,000	0	0	0	5,000
		0.00	5,000	0	0	0	5,000

8.41 Removal of One-Time Expenditures

CCAI

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

OT 48105	Dedicated	0.00	0	0	(101,400)	0	(101,400)
		0.00	0	0	(101,400)	0	(101,400)

FY 2026 Base

9.00 FY 2026 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
OT 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
Program Maintenance							
10.11	Change in Health Benefit Costs						CCAI
This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.							
10000	General	0.00	108,600	0	0	0	108,600
28200	Dedicated	0.00	6,500	0	0	0	6,500
34900	Dedicated	0.00	4,600	0	0	0	4,600
		0.00	119,700	0	0	0	119,700
10.12	Change in Variable Benefit Costs						CCAI
This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.							
10000	General	0.00	(500)	0	0	0	(500)
28200	Dedicated	0.00	0	0	0	0	0
34900	Dedicated	0.00	0	0	0	0	0
		0.00	(500)	0	0	0	(500)
10.45	Risk Management Costs						CCAI
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.							
10000	General	0.00	0	(9,200)	0	0	(9,200)
		0.00	0	(9,200)	0	0	(9,200)
10.61	Salary Multiplier - Regular Employees						CCAI
The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.							
10000	General	0.00	330,200	0	0	0	330,200
28200	Dedicated	0.00	21,200	0	0	0	21,200
34900	Dedicated	0.00	13,400	0	0	0	13,400
		0.00	364,800	0	0	0	364,800
FY 2026 Total Maintenance							
11.00	FY 2026 Total Maintenance						CCAI
10000	General	83.50	8,233,000	1,076,900	0	0	9,309,900
28200	Dedicated	5.00	620,000	84,400	0	0	704,400
34900	Dedicated	3.50	333,100	120,400	0	0	453,500
48105	Dedicated	0.00	0	31,100	0	0	31,100
OT	48105	0.00	0	0	0	0	0
		92.00	9,186,100	1,312,800	0	0	10,498,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.53	General Inflation Adjustments							CCAI
The Governor recommends General Fund and dedicated fund spending authority for inflationary adjustments for fuel, repair and maintenance supplies, institutional and residential supplies, and utilities.								
10000	General		0.00	0	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
12.55	Repair, Replacement, or Alteration Costs							CCAI
The Governor recommends one-time dedicated fund spending authority for repair and replacement items. This includes funding for critical security and resiliency infrastructure replacement items as recommended by the Office of Information Technology Services.								
OT	48105	Dedicated	0.00	0	13,800	21,500	0	35,300
			0.00	0	13,800	21,500	0	35,300
FY 2026 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
Agency: Department of Correction							230
Division: State Prisons							CC2
Appropriation Unit: Prisons Administration							CCAL
FY 2024 Total Appropriation							
1.00	FY 2024 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 Executive 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	Account Transfers						CCAL
34800	Federal	0.00	0	(3,100)	3,100	0	0
		0.00	0	(3,100)	3,100	0	0
1.61	Reverted Appropriation Balances						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	CY Executive 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
FY 2024 Actual Expenditures								
2.00	FY 2024 Actual Expenditures							CCAL
	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
FY 2025 Original Appropriation								
3.00	FY 2025 Original Appropriation							CCAL
	10000	General	55.00	5,190,700	969,700	0	0	6,160,400
OT	10000	General	0.00	0	39,800	0	0	39,800
	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
OT	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
Appropriation Adjustment								
4.31	Drone and Contraband Interdiction and Intelligence Technology							CCAL
	The Governor recommends one-time General Fund for digital mail scanning and delivery technology, drone detection and interdiction technology, and intelligence gathering technology to reduce contraband and improve safety and security. The FY 2026 ongoing portion of this request is reflected in DU 12.01.							
OT	10000	General	0.00	0	795,000	0	0	795,000
			0.00	0	795,000	0	0	795,000
4.32	Transport Safety Expansion							CCAL
	The Governor recommends one-time General Fund for Personnel Costs and Operating Expenditures to add an emergency transport unit to the Transport Bureau within Prisons Administration. The FY 2026 ongoing portion of this request is reflected in DU 12.02.							
OT	10000	General	0.00	455,000	693,000	0	0	1,148,000
			0.00	455,000	693,000	0	0	1,148,000
4.33	Body-Worn Camera Grant							CCAL
	The Governor recommends one-time General Fund and federal fund spending authority to implement a body-worn camera pilot program within the Idaho Maximum Security Institution, District 3 probation and parole, and the department's special investigations unit. Additional FY 2026 one-time funding for this request is reflected in DU 12.04.							
OT	10000	General	0.00	0	27,000	0	0	27,000
OT	34800	Federal	0.00	0	1,024,000	0	0	1,024,000
			0.00	0	1,051,000	0	0	1,051,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025Total Appropriation								
5.00	FY 2025 Total Appropriation							CCAL
	10000	General	55.00	5,190,700	969,700	0	0	6,160,400
OT	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
OT	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
OT	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
Appropriation Adjustments								
6.11	Executive Carry Forward							CCAL
This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried forward from prior fiscal years.								
OT	10000	General	0.00	0	0	24,500	0	24,500
OT	28200	Dedicated	0.00	0	9,400	3,600	0	13,000
OT	34800	Federal	0.00	0	59,800	0	0	59,800
OT	34900	Dedicated	0.00	0	8,400	0	0	8,400
OT	48105	Dedicated	0.00	0	0	7,600	0	7,600
			0.00	0	77,600	35,700	0	113,300
6.31	Program Transfer							CCAL
This decision unit reflects a one-time net-zero program transfer.								
	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
FY 2025 Estimated Expenditures								
7.00	FY 2025 Estimated Expenditures							CCAL
	10000	General	55.00	5,312,700	969,700	0	0	6,282,400
OT	10000	General	0.00	455,000	1,554,800	24,500	0	2,034,300
OT	28200	Dedicated	0.00	0	9,400	3,600	0	13,000
	34800	Federal	7.00	734,900	770,300	0	0	1,505,200
OT	34800	Federal	0.00	0	1,083,800	0	0	1,083,800
	34900	Dedicated	2.00	278,900	161,400	0	0	440,300
OT	34900	Dedicated	0.00	0	8,400	0	0	8,400
	48105	Dedicated	0.00	0	0	160,000	0	160,000
OT	48105	Dedicated	0.00	0	285,800	433,600	0	719,400
			64.00	6,781,500	4,843,600	621,700	0	12,246,800

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

8.31 Program Transfer

CCAL

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

10000	General	0.00	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

8.41 Removal of One-Time Expenditures

CCAL

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

OT 10000	General	0.00	(455,000)	(1,554,800)	0	0	(2,009,800)
OT 28200	Dedicated	0.00	0	0	0	0	0
OT 34800	Federal	0.00	0	(1,024,000)	0	0	(1,024,000)
OT 34900	Dedicated	0.00	0	0	0	0	0
OT 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)

FY 2026 Base

9.00 FY 2026 Base

CCAL

10000	General	55.00	5,312,700	969,700	0	0	6,282,400
OT 10000	General	0.00	0	0	0	0	0
OT 28200	Dedicated	0.00	0	0	0	0	0
34800	Federal	7.00	734,900	770,300	0	0	1,505,200
OT 34800	Federal	0.00	0	0	0	0	0
34900	Dedicated	2.00	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
Program Maintenance								
10.11	Change in Health Benefit Costs							CCAL
This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.								
10000	General		0.00	71,500	0	0	0	71,500
34800	Federal		0.00	9,100	0	0	0	9,100
34900	Dedicated		0.00	2,600	0	0	0	2,600
			0.00	83,200	0	0	0	83,200
10.12	Change in Variable Benefit Costs							CCAL
This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.								
10000	General		0.00	(400)	0	0	0	(400)
34800	Federal		0.00	0	0	0	0	0
34900	Dedicated		0.00	0	0	0	0	0
			0.00	(400)	0	0	0	(400)
10.45	Risk Management Costs							CCAL
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
10000	General		0.00	0	(39,800)	0	0	(39,800)
			0.00	0	(39,800)	0	0	(39,800)
10.61	Salary Multiplier - Regular Employees							CCAL
The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.								
10000	General		0.00	229,700	0	0	0	229,700
34800	Federal		0.00	28,100	0	0	0	28,100
34900	Dedicated		0.00	11,400	0	0	0	11,400
			0.00	269,200	0	0	0	269,200
FY 2026 Total Maintenance								
11.00	FY 2026 Total Maintenance							CCAL
10000	General		55.00	5,613,500	929,900	0	0	6,543,400
OT 10000	General		0.00	0	0	0	0	0
OT 28200	Dedicated		0.00	0	0	0	0	0
34800	Federal		7.00	772,100	770,300	0	0	1,542,400
OT 34800	Federal		0.00	0	0	0	0	0
34900	Dedicated		2.00	292,900	161,400	0	0	454,300
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	6,678,500	1,861,600	160,000	0	8,700,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.01	Drone and Contraband Interdiction and Intelligence Technology							CCAL
The Governor recommends General Fund for digital mail scanning and delivery technology, drone detection and interdiction technology, and intelligence gathering technology to reduce contraband and improve safety and security. This is the ongoing portion of DU 4.31.								
	10000	General	0.00	0	2,397,000	0	0	2,397,000
			0.00	0	2,397,000	0	0	2,397,000
12.02	Transport Safety Expansion							CCAL
The Governor recommends 12.0 FTP and General Fund for one technical records specialist II position, one correctional lieutenant position, two correctional sergeant positions, and eight correctional officer positions to add an emergency transport unit within the Transport Bureau. This is the ongoing portion of DU 4.32.								
	10000	General	12.00	909,400	56,100	0	0	965,500
OT	10000	General	0.00	0	0	0	0	0
			12.00	909,400	56,100	0	0	965,500
12.04	Body-Worn Camera Grant							CCAL
The Governor recommends one-time General Fund to implement a body-worn camera pilot program within the Idaho Maximum Security Institution, District 3 probation and parole, and the department's special investigations unit. This is additional one-time spending authority for the request reflected in DU 4.33.								
OT	10000	General	0.00	0	505,000	0	0	505,000
			0.00	0	505,000	0	0	505,000
12.53	General Inflation Adjustments							CCAL
The Governor recommends General Fund for inflationary adjustments for fuel and repair and maintenance supplies.								
	10000	General	0.00	0	18,400	0	0	18,400
			0.00	0	18,400	0	0	18,400
12.55	Repair, Replacement, or Alteration Costs							CCAL
The Governor recommends one-time dedicated fund spending authority for repair and replacement items. This includes funding for critical security and resiliency infrastructure replacement items as recommended by the Office of Information Technology Services.								
OT	48105	Dedicated	0.00	0	29,700	293,100	0	322,800
			0.00	0	29,700	293,100	0	322,800
FY 2026 Total								
13.00	FY 2026 Total							CCAL
	10000	General	67.00	6,522,900	3,401,400	0	0	9,924,300
OT	10000	General	0.00	0	505,000	0	0	505,000
OT	28200	Dedicated	0.00	0	0	0	0	0
	34800	Federal	7.00	772,100	770,300	0	0	1,542,400
OT	34800	Federal	0.00	0	0	0	0	0
	34900	Dedicated	2.00	292,900	161,400	0	0	454,300
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	29,700	293,100	0	322,800
			76.00	7,587,900	4,867,800	453,100	0	12,908,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Correction							230
Division: State Prisons							CC2
Appropriation Unit: South Boise Women's Correctional Center							CCAP
FY 2024 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 Balances						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 2024 Actual Expenditures								
2.00	FY 2024 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 2025 Original Appropriation								
3.00	FY 2025 Original 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
FY 2025 Total Appropriation								
5.00	FY 2025 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
Appropriation Adjustments								
6.11	Executive Carry Forward							CCAP
	This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried forward from prior fiscal years.							
OT	28200	Dedicated	0.00	0	6,500	1,200	0	7,700
OT	48105	Dedicated	0.00	0	0	1,200	0	1,200
			0.00	0	6,500	2,400	0	8,900
6.31	Program Transfer							CCAP
	This decision unit reflects a one-time net-zero program 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
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FY 2025 Estimated Expenditures

7.00 FY 2025 Estimated Expenditures

CCAP

	10000	General	56.50	5,263,000	670,000	0	0	5,933,000
	28200	Dedicated	0.00	0	200	0	0	200
OT	28200	Dedicated	0.00	0	6,500	1,200	0	7,700
	34900	Dedicated	0.00	0	42,800	0	0	42,800
	48105	Dedicated	0.00	0	8,800	0	0	8,800
OT	48105	Dedicated	0.00	0	0	1,200	0	1,200
			56.50	5,263,000	728,300	2,400	0	5,993,700

Base Adjustments

8.31 Program Transfer

CCAP

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

	10000	General	0.00	20,000	0	0	0	20,000
			0.00	20,000	0	0	0	20,000

8.41 Removal of One-Time Expenditures

CCAP

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

OT	28200	Dedicated	0.00	0	0	0	0	0
OT	48105	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0

FY 2026 Base

9.00 FY 2026 Base

CCAP

	10000	General	56.50	5,263,000	670,000	0	0	5,933,000
	28200	Dedicated	0.00	0	200	0	0	200
OT	28200	Dedicated	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	42,800	0	0	42,800
	48105	Dedicated	0.00	0	8,800	0	0	8,800
OT	48105	Dedicated	0.00	0	0	0	0	0
			56.50	5,263,000	721,800	0	0	5,984,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.11	Change in Health Benefit Costs							CCAP
This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.								
10000	General		0.00	74,100	0	0	0	74,100
			0.00	74,100	0	0	0	74,100
10.12	Change in Variable Benefit Costs							CCAP
This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.								
10000	General		0.00	(400)	0	0	0	(400)
			0.00	(400)	0	0	0	(400)
10.45	Risk Management Costs							CCAP
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
10000	General		0.00	0	(4,500)	0	0	(4,500)
			0.00	0	(4,500)	0	0	(4,500)
10.61	Salary Multiplier - Regular Employees							CCAP
The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.								
10000	General		0.00	226,000	0	0	0	226,000
			0.00	226,000	0	0	0	226,000
FY 2026 Total Maintenance								
11.00	FY 2026 Total Maintenance							CCAP
10000	General		56.50	5,562,700	665,500	0	0	6,228,200
	28200	Dedicated	0.00	0	200	0	0	200
OT	28200	Dedicated	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	42,800	0	0	42,800
	48105	Dedicated	0.00	0	8,800	0	0	8,800
OT	48105	Dedicated	0.00	0	0	0	0	0
			56.50	5,562,700	717,300	0	0	6,280,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.53	General Inflation Adjustments							CCAP
The Governor recommends General Fund and dedicated fund spending authority for inflationary adjustments for fuel, repair and maintenance supplies, institutional and residential supplies, and utilities.								
	10000	General	0.00	0	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
12.55	Repair, Replacement, or Alteration Costs							CCAP
The Governor recommends one-time dedicated fund spending authority for repair and replacement items. This includes funding for critical security and resiliency infrastructure replacement items as recommended by the Office of Information Technology Services.								
OT	48105	Dedicated	0.00	0	56,700	117,000	0	173,700
			0.00	0	56,700	117,000	0	173,700
FY 2026 Total								
13.00	FY 2026 Total							CCAP
	10000	General	56.50	5,562,700	705,600	0	0	6,268,300
	28200	Dedicated	0.00	0	500	0	0	500
OT	28200	Dedicated	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	42,800	0	0	42,800
	48105	Dedicated	0.00	0	9,000	0	0	9,000
OT	48105	Dedicated	0.00	0	56,700	117,000	0	173,700
			56.50	5,562,700	814,600	117,000	0	6,494,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Department of Correction								230
Division: State Prisons								CC2
Appropriation Unit: Correctional Alternative Placement								CCAT
FY 2024 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 Balances							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 2024 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
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FY 2025 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 2025 Total 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

Appropriation Adjustments

6.11 Executive Carry Forward

CCAT

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

OT	10000	General	0.00	0	0	244,300	0	244,300
			0.00	0	0	244,300	0	244,300

6.31 Program Transfer

CCAT

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

10000	General	0.00	350,000	0	0	0	350,000
		0.00	350,000	0	0	0	350,000

FY 2025 Estimated Expenditures

7.00 FY 2025 Estimated Expenditures

CCAT

10000	General	78.00	6,897,200	1,890,200	0	0	8,787,400
OT	10000	General	0.00	0	0	244,300	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
Base Adjustments								
8.31	Program Transfer		CCAT					
This decision unit reflects a net-zero program transfer of General Fund and dedicated fund spending authority to align with agency needs.								
10000	General		0.00	350,000	0	0	0	350,000
			0.00	350,000	0	0	0	350,000
8.41	Removal of One-Time Expenditures		CCAT					
This decision unit removes one-time appropriation or reappropriation from FY 2025.								
OT	10000	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
FY 2026 Base								
9.00	FY 2026 Base		CCAT					
	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
Program Maintenance								
10.11	Change in Health Benefit Costs		CCAT					
This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.								
	10000	General	0.00	101,400	0	0	0	101,400
			0.00	101,400	0	0	0	101,400
10.12	Change in Variable Benefit Costs		CCAT					
This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.								
	10000	General	0.00	(500)	0	0	0	(500)
			0.00	(500)	0	0	0	(500)
10.45	Risk Management Costs		CCAT					
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
	10000	General	0.00	0	71,200	0	0	71,200
			0.00	0	71,200	0	0	71,200
10.61	Salary Multiplier - Regular Employees		CCAT					
The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.								
	10000	General	0.00	295,700	0	0	0	295,700
			0.00	295,700	0	0	0	295,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2026 Total Maintenance								
11.00	FY 2026 Total Maintenance							CCAT
	10000	General	78.00	7,293,800	1,961,400	0	0	9,255,200
OT	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
Line Items								
12.55	Repair, Replacement, or Alteration Costs							CCAT
	The Governor recommends one-time dedicated fund spending authority for repair and replacement items. This includes funding for critical security and resiliency infrastructure replacement items as recommended by the Office of Information Technology Services.							
OT	28200	Dedicated	0.00	0	0	278,300	0	278,300
			0.00	0	0	278,300	0	278,300
FY 2026 Total								
13.00	FY 2026 Total							CCAT
	10000	General	78.00	7,293,800	1,961,400	0	0	9,255,200
OT	10000	General	0.00	0	0	0	0	0
OT	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: Department of Correction								230
Division: State Prisons								CC2
Appropriation Unit: Idaho State Correctional Center - Boise								CCAV
FY 2024 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							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 Balances							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 2024 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 2025 Original Appropriation								
3.00	FY 2025 Original 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
FY 2025Total Appropriation								
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
Appropriation Adjustments								
6.11	Executive Carry Forward							CCAV
	This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried forward from prior fiscal years.							
OT	10000	General	0.00	0	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	Program Transfer							CCAV
	This decision unit reflects a one-time net-zero program transfer.							
	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
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FY 2025 Estimated Expenditures

7.00 FY 2025 Estimated Expenditures

CCAV

	10000	General	327.00	29,016,600	6,332,600	0	0	35,349,200
OT	10000	General	0.00	0	32,500	0	0	32,500
	28200	Dedicated	0.00	0	10,500	0	0	10,500
OT	28200	Dedicated	0.00	0	3,400	189,000	0	192,400
	34900	Dedicated	0.00	0	462,300	0	0	462,300
OT	48105	Dedicated	0.00	0	0	549,600	0	549,600
			327.00	29,016,600	6,841,300	738,600	0	36,596,500

Base Adjustments

8.31 Program Transfer

CCAV

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

	10000	General	0.00	(189,000)	0	0	0	(189,000)
			0.00	(189,000)	0	0	0	(189,000)

8.41 Removal of One-Time Expenditures

CCAV

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

OT	28200	Dedicated	0.00	0	0	(189,000)	0	(189,000)
OT	48105	Dedicated	0.00	0	0	(549,600)	0	(549,600)
			0.00	0	0	(738,600)	0	(738,600)

FY 2026 Base

9.00 FY 2026 Base

CCAV

	10000	General	327.00	29,016,600	6,332,600	0	0	35,349,200
	28200	Dedicated	0.00	0	10,500	0	0	10,500
OT	28200	Dedicated	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	462,300	0	0	462,300
OT	48105	Dedicated	0.00	0	0	0	0	0
			327.00	29,016,600	6,805,400	0	0	35,822,000

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

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2026 Total								
13.00	FY 2026 Total							CCAV
	10000	General	327.00	30,646,400	6,617,900	0	0	37,264,300
	28200	Dedicated	0.00	0	19,000	0	0	19,000
OT	28200	Dedicated	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	462,300	0	0	462,300
OT	48105	Dedicated	0.00	0	377,300	50,500	0	427,800
			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: Department of Correction								230
Division: Community Corrections								CC3
Appropriation Unit: Community Supervision								CCAJ
FY 2024 Total Appropriation								
1.00	FY 2024 Total Appropriation							CCAJ
10000	General	299.35	25,915,500	9,934,800	0	1,000,000	36,850,300	
28200	Dedicated	0.00	0	54,100	0	0	54,100	
28400	Dedicated	76.00	6,675,800	2,172,400	45,100	0	8,893,300	
34001	Dedicated	7.00	626,800	27,200	0	0	654,000	
34800	Federal	1.00	87,000	595,300	0	400,000	1,082,300	
34900	Dedicated	1.00	118,000	0	0	0	118,000	
		384.35	33,423,100	12,783,800	45,100	1,400,000	47,652,000	
1.13	PY Executive Carry Forward							CCAJ
10000	General	0.00	0	506,300	0	0	506,300	
28400	Dedicated	0.00	0	26,900	0	0	26,900	
		0.00	0	533,200	0	0	533,200	
1.21	Account Transfers							CCAJ
10000	General	0.00	0	150,000	0	(150,000)	0	
28400	Dedicated	0.00	0	(269,400)	269,400	0	0	
		0.00	0	(119,400)	269,400	(150,000)	0	
1.31	Transfers Between Programs							CCAJ
10000	General	0.00	0	(1,800,000)	0	0	(1,800,000)	
28400	Dedicated	0.00	0	(128,000)	0	0	(128,000)	
		0.00	0	(1,928,000)	0	0	(1,928,000)	
1.61	Reverted Appropriation Balances							CCAJ
10000	General	0.00	(100)	(19,400)	0	(400)	(19,900)	
28200	Dedicated	0.00	0	(10,000)	0	0	(10,000)	
28400	Dedicated	0.00	(58,900)	(408,800)	(20,000)	0	(487,700)	
34001	Dedicated	0.00	(300)	(26,600)	0	0	(26,900)	
34800	Federal	0.00	(900)	(581,200)	0	(302,000)	(884,100)	
34900	Dedicated	0.00	(500)	0	0	0	(500)	
		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	CY Executive Carry Forward							CCAJ
	10000 General	0.00	0	(1,300)	0	0	(1,300)	
		0.00	0	(1,300)	0	0	(1,300)	

FY 2024 Actual Expenditures

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

FY 2025 Original Appropriation

3.00	FY 2025 Original Appropriation							CCAJ
	10000 General	305.35	28,324,900	10,199,300	0	1,000,000	39,524,200	
OT	10000 General	0.00	0	65,200	226,200	0	291,400	
	28200 Dedicated	0.00	0	54,100	0	0	54,100	
	28400 Dedicated	76.00	6,917,800	1,812,200	0	0	8,730,000	
	34001 Dedicated	7.00	656,400	27,200	0	0	683,600	
	34800 Federal	1.00	88,400	595,300	0	400,000	1,083,700	
	34900 Dedicated	1.00	121,800	0	0	0	121,800	
OT	34900 Dedicated	0.00	0	8,400	300,700	0	309,100	
		390.35	36,109,300	12,761,700	526,900	1,400,000	50,797,900	

FY 2025Total Appropriation

5.00	FY 2025 Total Appropriation							CCAJ
	10000 General	305.35	28,324,900	10,199,300	0	1,000,000	39,524,200	
OT	10000 General	0.00	0	65,200	226,200	0	291,400	
	28200 Dedicated	0.00	0	54,100	0	0	54,100	
	28400 Dedicated	76.00	6,917,800	1,812,200	0	0	8,730,000	
	34001 Dedicated	7.00	656,400	27,200	0	0	683,600	
	34800 Federal	1.00	88,400	595,300	0	400,000	1,083,700	
	34900 Dedicated	1.00	121,800	0	0	0	121,800	
OT	34900 Dedicated	0.00	0	8,400	300,700	0	309,100	
		390.35	36,109,300	12,761,700	526,900	1,400,000	50,797,900	

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

6.11 Executive Carry Forward

CCAJ

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

OT	10000	General	0.00	0	1,300	0	0	1,300
			0.00	0	1,300	0	0	1,300

6.31 Program Transfer

CCAJ

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

	10000	General	0.00	55,000	0	0	0	55,000
			0.00	55,000	0	0	0	55,000

FY 2025 Estimated Expenditures

7.00 FY 2025 Estimated Expenditures

CCAJ

	10000	General	305.35	28,379,900	10,199,300	0	1,000,000	39,579,200
OT	10000	General	0.00	0	66,500	226,200	0	292,700
	28200	Dedicated	0.00	0	54,100	0	0	54,100
	28400	Dedicated	76.00	6,917,800	1,812,200	0	0	8,730,000
	34001	Dedicated	7.00	656,400	27,200	0	0	683,600
	34800	Federal	1.00	88,400	595,300	0	400,000	1,083,700
	34900	Dedicated	1.00	121,800	0	0	0	121,800
OT	34900	Dedicated	0.00	0	8,400	300,700	0	309,100
			390.35	36,164,300	12,763,000	526,900	1,400,000	50,854,200

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

8.11 FTP or Fund Adjustments

CCAJ

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

34001	Dedicated	(3.00)	(296,300)	0	0	0	(296,300)
34900	Dedicated	3.00	296,300	0	0	0	296,300
		0.00	0	0	0	0	0

8.31 Program Transfer

CCAJ

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

10000	General	0.00	55,000	0	0	0	55,000
		0.00	55,000	0	0	0	55,000

8.32 Program Transfer

CCAJ

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

28200	Dedicated	0.00	0	61,500	0	0	61,500
		0.00	0	61,500	0	0	61,500

8.41 Removal of One-Time Expenditures

CCAJ

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

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

FY 2026 Base

9.00 FY 2026 Base

CCAJ

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

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

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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FY 2026 Total Maintenance

11.00 FY 2026 Total Maintenance

CCAJ

	10000	General	305.35	29,994,900	10,156,600	0	1,000,000	41,151,500
OT	10000	General	0.00	0	0	0	0	0
	28200	Dedicated	0.00	0	115,600	0	0	115,600
	28400	Dedicated	76.00	7,312,400	1,812,200	0	0	9,124,600
	34001	Dedicated	4.00	380,800	27,200	0	0	408,000
	34800	Federal	1.00	93,300	595,300	0	400,000	1,088,600
	34900	Dedicated	4.00	439,800	0	0	0	439,800
OT	34900	Dedicated	0.00	0	0	0	0	0
			390.35	38,221,200	12,706,900	0	1,400,000	52,328,100

Line Items

12.53 General Inflation Adjustments

CCAJ

The Governor recommends General Fund and dedicated fund spending authority for inflationary adjustments for fuel, repair and maintenance supplies, institutional and residential supplies, utilities, and rental expenses.

	10000	General	0.00	0	100,000	0	0	100,000
	28400	Dedicated	0.00	0	14,400	0	0	14,400
			0.00	0	114,400	0	0	114,400

12.55 Repair, Replacement, or Alteration Costs

CCAJ

The Governor recommends one-time dedicated fund spending authority for repair and replacement items. This includes funding for critical security and resiliency infrastructure replacement items as recommended by the Office of Information Technology Services.

OT	28200	Dedicated	0.00	0	0	481,600	0	481,600
			0.00	0	0	481,600	0	481,600

FY 2026 Total

13.00 FY 2026 Total

CCAJ

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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency:	Department of Correction							230
Division:	Community Corrections							CC3
Appropriation Unit:	Community Reentry Centers							CCAN
FY 2024 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 Balances							CCAN
	10000 General	0.00	(400)	(100)	0	0	(500)	
	28200 Dedicated	0.00	(600)	(5,500)	(495,700)	0	(501,800)	
	48105 Dedicated	0.00	0	(4,400)	(12,100)	0	(16,500)	
		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
FY 2024 Actual Expenditures								
2.00	FY 2024 Actual Expenditures							CCAN
	10000	General	67.00	5,912,700	43,400	0	0	5,956,100
	28200	Dedicated	16.00	1,754,800	2,560,100	226,700	0	4,541,600
	28203	Dedicated	0.00	0	0	0	0	0
	48105	Dedicated	0.00	0	31,700	62,900	0	94,600
			83.00	7,667,500	2,635,200	289,600	0	10,592,300
FY 2025 Original Appropriation								
3.00	FY 2025 Original Appropriation							CCAN
	10000	General	68.00	6,271,700	47,700	0	0	6,319,400
OT	10000	General	0.00	0	416,500	969,500	0	1,386,000
	22800	Dedicated	2.00	156,800	423,600	0	0	580,400
OT	22800	Dedicated	0.00	0	16,700	0	0	16,700
	28200	Dedicated	51.00	3,630,100	2,912,200	0	0	6,542,300
OT	28200	Dedicated	0.00	0	46,700	443,500	0	490,200
			121.00	10,058,600	3,863,400	1,413,000	0	15,335,000
FY 2025Total Appropriation								
5.00	FY 2025 Total Appropriation							CCAN
	10000	General	68.00	6,271,700	47,700	0	0	6,319,400
OT	10000	General	0.00	0	416,500	969,500	0	1,386,000
	22800	Dedicated	2.00	156,800	423,600	0	0	580,400
OT	22800	Dedicated	0.00	0	16,700	0	0	16,700
	28200	Dedicated	51.00	3,630,100	2,912,200	0	0	6,542,300
OT	28200	Dedicated	0.00	0	46,700	443,500	0	490,200
			121.00	10,058,600	3,863,400	1,413,000	0	15,335,000
Appropriation Adjustments								
6.11	Executive Carry Forward							CCAN
This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried forward from prior fiscal years.								
OT	28200	Dedicated	0.00	0	62,600	43,200	0	105,800
OT	48105	Dedicated	0.00	0	1,500	10,000	0	11,500
			0.00	0	64,100	53,200	0	117,300
6.31	Program Transfer							CCAN
This decision unit reflects a one-time net-zero program transfer.								
	10000	General	0.00	100,000	0	0	0	100,000
			0.00	100,000	0	0	0	100,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Estimated Expenditures								
7.00	FY 2025 Estimated Expenditures							CCAN
	10000	General	68.00	6,371,700	47,700	0	0	6,419,400
OT	10000	General	0.00	0	416,500	969,500	0	1,386,000
	22800	Dedicated	2.00	156,800	423,600	0	0	580,400
OT	22800	Dedicated	0.00	0	16,700	0	0	16,700
	28200	Dedicated	51.00	3,630,100	2,912,200	0	0	6,542,300
OT	28200	Dedicated	0.00	0	109,300	486,700	0	596,000
OT	48105	Dedicated	0.00	0	1,500	10,000	0	11,500
			121.00	10,158,600	3,927,500	1,466,200	0	15,552,300
Base Adjustments								
8.31	Program Transfer							CCAN
This decision unit reflects a net-zero program transfer of General Fund and dedicated fund spending authority to align with agency needs.								
	10000	General	0.00	100,000	0	0	0	100,000
			0.00	100,000	0	0	0	100,000
8.32	Program Transfer							CCAN
This decision unit reflects a net-zero program transfer of dedicated fund spending authority from Community Reentry Centers to Community Supervision to meet agency operating needs.								
	28200	Dedicated	0.00	0	(61,500)	0	0	(61,500)
			0.00	0	(61,500)	0	0	(61,500)
8.41	Removal of One-Time Expenditures							CCAN
This decision unit removes one-time appropriation or reappropriation from FY 2025.								
OT	10000	General	0.00	0	(416,500)	(969,500)	0	(1,386,000)
OT	22800	Dedicated	0.00	0	(16,700)	0	0	(16,700)
OT	28200	Dedicated	0.00	0	(46,700)	(443,500)	0	(490,200)
OT	48105	Dedicated	0.00	0	0	0	0	0
			0.00	0	(479,900)	(1,413,000)	0	(1,892,900)
FY 2026 Base								
9.00	FY 2026 Base							CCAN
	10000	General	68.00	6,371,700	47,700	0	0	6,419,400
OT	10000	General	0.00	0	0	0	0	0
	22800	Dedicated	2.00	156,800	423,600	0	0	580,400
OT	22800	Dedicated	0.00	0	0	0	0	0
	28200	Dedicated	51.00	3,630,100	2,850,700	0	0	6,480,800
OT	28200	Dedicated	0.00	0	0	0	0	0
OT	48105	Dedicated	0.00	0	0	0	0	0
			121.00	10,158,600	3,322,000	0	0	13,480,600

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

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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Department of Correction								230
Division: Community-Based Substance Abuse Treatment								CC4
Appropriation Unit: Community-Based Substance Abuse Treatment								CCAK
FY 2024 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 Balances							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 Actual Expenditures								
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 2025 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 2025 Total 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 2025 Estimated Expenditures								
7.00	FY 2025 Estimated Expenditures							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 2026 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	
Program Maintenance								
10.11	Change in Health Benefit Costs							CCAK
	This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.							
	10000 General	0.00	23,400	0	0	0	23,400	
		0.00	23,400	0	0	0	23,400	
10.12	Change in Variable Benefit Costs							CCAK
	This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.							
	10000 General	0.00	(100)	0	0	0	(100)	
		0.00	(100)	0	0	0	(100)	
10.61	Salary Multiplier - Regular Employees							CCAK
	The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.							
	10000 General	0.00	78,000	0	0	0	78,000	
		0.00	78,000	0	0	0	78,000	
FY 2026 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 2026 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
Division: Medical Services							CC5
Appropriation Unit: Medical Services							CCAO
FY 2024 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 Balances						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 2024 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 2025 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
Appropriation Adjustment								
4.34	Medical Services Adjustment							CCAO
The Governor recommends one-time General Fund for an FY 2025 increase in medical services per diem based on a contractual increase and an increase in utilization levels as forecasted by the department. The FY 2026 ongoing portion of this request is reflected in DU 12.61.								
OT	10000	General	0.00	0	5,957,200	0	0	5,957,200
			0.00	0	5,957,200	0	0	5,957,200
FY 2025Total Appropriation								
5.00	FY 2025 Total Appropriation							CCAO
	10000	General	0.00	0	63,629,000	0	0	63,629,000
OT	10000	General	0.00	0	5,957,200	0	0	5,957,200
	34900	Dedicated	0.00	0	135,000	0	0	135,000
			0.00	0	69,721,200	0	0	69,721,200
Appropriation Adjustments								
6.11	Executive Carry Forward							CCAO
This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried forward from prior fiscal years.								
OT	10000	General	0.00	0	7,491,400	0	0	7,491,400
OT	34900	Dedicated	0.00	0	1,000	0	0	1,000
			0.00	0	7,492,400	0	0	7,492,400
FY 2025 Estimated Expenditures								
7.00	FY 2025 Estimated Expenditures							CCAO
	10000	General	0.00	0	63,629,000	0	0	63,629,000
OT	10000	General	0.00	0	13,448,600	0	0	13,448,600
	34900	Dedicated	0.00	0	135,000	0	0	135,000
OT	34900	Dedicated	0.00	0	1,000	0	0	1,000
			0.00	0	77,213,600	0	0	77,213,600
Base Adjustments								
8.41	Removal of One-Time Expenditures							CCAO
This decision unit removes one-time appropriation or reappropriation from FY 2025.								
OT	10000	General	0.00	0	(5,957,200)	0	0	(5,957,200)
OT	34900	Dedicated	0.00	0	0	0	0	0
			0.00	0	(5,957,200)	0	0	(5,957,200)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2026 Base								
9.00	FY 2026 Base		CCAO					
	10000	General	0.00	0	63,629,000	0	0	63,629,000
OT	10000	General	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	135,000	0	0	135,000
OT	34900	Dedicated	0.00	0	0	0	0	0
			0.00	0	63,764,000	0	0	63,764,000
FY 2026 Total Maintenance								
11.00	FY 2026 Total Maintenance		CCAO					
	10000	General	0.00	0	63,629,000	0	0	63,629,000
OT	10000	General	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	135,000	0	0	135,000
OT	34900	Dedicated	0.00	0	0	0	0	0
			0.00	0	63,764,000	0	0	63,764,000
Line Items								
12.61	Medical Services Adjustment		CCAO					
	The Governor recommends General Fund for an increase in medical services per diem based on a contractual increase and an increase in utilization levels as forecasted by the department. This is the ongoing portion of DU 4.34.							
	10000	General	0.00	0	2,727,900	0	0	2,727,900
			0.00	0	2,727,900	0	0	2,727,900
FY 2026 Total								
13.00	FY 2026 Total		CCAO					
	10000	General	0.00	0	66,356,900	0	0	66,356,900
OT	10000	General	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	135,000	0	0	135,000
OT	34900	Dedicated	0.00	0	0	0	0	0
			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
Division: County & Out-of-State Placement									CC7
Appropriation Unit: County & Out-of-State Placement									CCAR
FY 2024 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	
FY 2024 Total Appropriation									
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	
FY 2024 Total Appropriation									
1.61	Reverted Appropriation Balances								CCAR
	10000	General	0.00	0	(433,600)	0	0	(433,600)	
			0.00	0	(433,600)	0	0	(433,600)	
FY 2024 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 2025 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	
Appropriation Adjustment									
4.35	County and Out-of-State Population Increase								CCAR
The Governor recommends one-time General Fund for the increased cost to house inmates in county and contracted out-of-state prison facilities as forecasted by the department. The FY 2026 ongoing portion of this request is reflected in DU 12.62.									
OT	10000	General	0.00	0	5,939,400	0	0	5,939,400	
			0.00	0	5,939,400	0	0	5,939,400	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025Total Appropriation								
5.00	FY 2025 Total Appropriation							CCAR
	10000	General	0.00	0	31,856,500	0	0	31,856,500
OT	10000	General	0.00	0	5,939,400	0	0	5,939,400
			0.00	0	37,795,900	0	0	37,795,900
FY 2025 Estimated Expenditures								
7.00	FY 2025 Estimated Expenditures							CCAR
	10000	General	0.00	0	31,856,500	0	0	31,856,500
OT	10000	General	0.00	0	5,939,400	0	0	5,939,400
			0.00	0	37,795,900	0	0	37,795,900
Base Adjustments								
8.41	Removal of One-Time Expenditures							CCAR
This decision unit removes one-time appropriation or reappropriation from FY 2025.								
OT	10000	General	0.00	0	(5,939,400)	0	0	(5,939,400)
			0.00	0	(5,939,400)	0	0	(5,939,400)
FY 2026 Base								
9.00	FY 2026 Base							CCAR
	10000	General	0.00	0	31,856,500	0	0	31,856,500
OT	10000	General	0.00	0	0	0	0	0
			0.00	0	31,856,500	0	0	31,856,500
FY 2026 Total Maintenance								
11.00	FY 2026 Total Maintenance							CCAR
	10000	General	0.00	0	31,856,500	0	0	31,856,500
OT	10000	General	0.00	0	0	0	0	0
			0.00	0	31,856,500	0	0	31,856,500
Line Items								
12.62	County and Out-of-State Population Increase							CCAR
The Governor recommends General Fund for the increased cost to house inmates in county and contracted out-of-state prison facilities as forecasted by the department. This is the ongoing portion of DU 4.35.								
	10000	General	0.00	0	4,527,900	0	0	4,527,900
			0.00	0	4,527,900	0	0	4,527,900

			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