

		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 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						CCAA
	10000 General	114.92	10,174,700	13,039,600	0	0	23,214,300
	23700 Dedicated	0.00	0	9,673,900	0	0	9,673,900
	28200 Dedicated	2.00	134,000	0	0	0	134,000
	28400 Dedicated	4.00	279,200	92,300	0	0	371,500
	34900 Dedicated	11.00	966,400	569,400	0	0	1,535,800
		131.92	11,554,300	23,375,200	0	0	34,929,500
1.13	PY Executive Carry Forward						CCAA
	10000 General	0.00	0	117,100	0	0	117,100
	28400 Dedicated	0.00	0	5,400	0	0	5,400
	34900 Dedicated	0.00	0	7,200	0	0	7,200
		0.00	0	129,700	0	0	129,700
1.21	Account Transfers						CCAA
	10000 General	0.00	0	(19,100)	19,100	0	0
		0.00	0	(19,100)	19,100	0	0
1.31	Transfers Between Programs						CCAA
	10000 General	0.00	36,000	3,410,000	0	0	3,446,000
	28200 Dedicated	0.00	25,000	0	0	0	25,000
	28400 Dedicated	0.00	(50,000)	125,000	0	0	75,000
		0.00	11,000	3,535,000	0	0	3,546,000
1.61	Reverted Appropriation Balances						CCAA
	10000 General	0.00	(300)	(9,900)	(1,100)	0	(11,300)
	28200 Dedicated	0.00	(14,600)	0	0	0	(14,600)
	28400 Dedicated	0.00	(6,400)	(31,600)	0	0	(38,000)
	34900 Dedicated	0.00	(209,900)	(49,500)	0	0	(259,400)
		0.00	(231,200)	(91,000)	(1,100)	0	(323,300)
1.71	Legislative Reappropriation						CCAA
	23700 Dedicated	0.00	0	(3,932,000)	0	0	(3,932,000)
		0.00	0	(3,932,000)	0	0	(3,932,000)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.81	CY 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)

FY 2023 Actual Expenditures

2.00	FY 2023 Actual Expenditures						CCAA
	10000 General	114.92	10,210,400	13,378,800	18,000	0	23,607,200
	23700 Dedicated	0.00	0	5,741,900	0	0	5,741,900
	28200 Dedicated	2.00	144,400	0	0	0	144,400
	28400 Dedicated	4.00	222,800	191,100	0	0	413,900
	34900 Dedicated	11.00	756,500	336,300	0	0	1,092,800
		131.92	11,334,100	19,648,100	18,000	0	31,000,200

FY 2024 Original Appropriation

3.00	FY 2024 Original Appropriation						CCAA
	10000 General	105.00	9,864,700	9,620,800	0	0	19,485,500
	28200 Dedicated	4.00	323,100	10,000	0	0	333,100
OT	28200 Dedicated	0.00	0	672,500	0	0	672,500
	28400 Dedicated	4.00	299,000	132,300	0	0	431,300
	34900 Dedicated	12.00	1,144,300	167,400	0	0	1,311,700
		125.00	11,631,100	10,603,000	0	0	22,234,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appropriation Adjustment								
4.11	Legislative Reappropriation							CCAA
This decision unit reflects reappropriation authority granted by HB 351 and HB 357, in the 2023 legislative session.								
OT	23700	Dedicated	0.00	0	3,932,000	0	0	3,932,000
			0.00	0	3,932,000	0	0	3,932,000
4.31	Training and Development Center Lease and Equipment							CCAA
The Governor recommends one-time General Fund Operating Expenditures and Capital Outlay for building lease and equipment costs to provide the department with facility to train and certify newly hired staff in a timely manner to ensure that those staff are qualified to be assigned to facility security positions.								
	10000	General	0.00	0	0	0	0	0
OT	10000	General	0.00	0	433,600	246,100	0	679,700
			0.00	0	433,600	246,100	0	679,700
4.33	Resident Management System Upgrade							CCAA
The Governor recommends one-time General Fund for consultation services and the replacement of hardware related to the implementation of the new resident management system.								
	10000	General	0.00	0	0	0	0	0
OT	10000	General	0.00	0	1,100,000	850,000	0	1,950,000
			0.00	0	1,100,000	850,000	0	1,950,000
FY 2024 Total Appropriation								
5.00	FY 2024 Total Appropriation							CCAA
	10000	General	105.00	9,864,700	9,620,800	0	0	19,485,500
OT	10000	General	0.00	0	1,533,600	1,096,100	0	2,629,700
OT	23700	Dedicated	0.00	0	3,932,000	0	0	3,932,000
	28200	Dedicated	4.00	323,100	10,000	0	0	333,100
OT	28200	Dedicated	0.00	0	672,500	0	0	672,500
	28400	Dedicated	4.00	299,000	132,300	0	0	431,300
	34900	Dedicated	12.00	1,144,300	167,400	0	0	1,311,700
			125.00	11,631,100	16,068,600	1,096,100	0	28,795,800

		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 a prior fiscal year(s).

10000	General	0.00	0	3,158,900	0	0	3,158,900
34900	Dedicated	0.00	0	190,800	0	0	190,800
		0.00	0	3,349,700	0	0	3,349,700

6.31 Program Transfer CCAA

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

10000	General	0.00	1,043,200	0	0	0	1,043,200
OT 10000	General	0.00	0	0	0	0	0
28200	Dedicated	0.00	(163,000)	0	0	0	(163,000)
OT 28200	Dedicated	0.00	0	0	0	0	0
28400	Dedicated	0.00	14,000	0	0	0	14,000
OT 28400	Dedicated	0.00	0	0	0	0	0
34900	Dedicated	0.00	15,800	0	0	0	15,800
OT 34900	Dedicated	0.00	0	0	0	0	0
		0.00	910,000	0	0	0	910,000

FY 2024 Estimated Expenditures

7.00 FY 2024 Estimated Expenditures CCAA

10000	General	105.00	10,907,900	12,779,700	0	0	23,687,600
OT 10000	General	0.00	0	1,533,600	1,096,100	0	2,629,700
OT 23700	Dedicated	0.00	0	3,932,000	0	0	3,932,000
28200	Dedicated	4.00	160,100	10,000	0	0	170,100
OT 28200	Dedicated	0.00	0	672,500	0	0	672,500
28400	Dedicated	4.00	313,000	132,300	0	0	445,300
OT 28400	Dedicated	0.00	0	0	0	0	0
34900	Dedicated	12.00	1,160,100	358,200	0	0	1,518,300
OT 34900	Dedicated	0.00	0	0	0	0	0
		125.00	12,541,100	19,418,300	1,096,100	0	33,055,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
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 meet agency operating needs.									
	10000	General	0.00	1,043,200	0	0	0	1,043,200	
	28200	Dedicated	0.00	(163,000)	0	0	0	(163,000)	
	28400	Dedicated	0.00	14,000	0	0	0	14,000	
	34900	Dedicated	0.00	15,800	0	0	0	15,800	
			0.00	910,000	0	0	0	910,000	
8.41	Removal of One-Time Expenditures								CCAA
This decision unit removes one-time appropriation from FY 2024.									
OT	10000	General	0.00	0	(1,533,600)	(1,096,100)	0	(2,629,700)	
OT	23700	Dedicated	0.00	0	(3,932,000)	0	0	(3,932,000)	
OT	28200	Dedicated	0.00	0	(672,500)	0	0	(672,500)	
			0.00	0	(6,138,100)	(1,096,100)	0	(7,234,200)	
FY 2025 Base									
9.00	FY 2025 Base								CCAA
	10000	General	105.00	10,907,900	9,620,800	0	0	20,528,700	
OT	10000	General	0.00	0	0	0	0	0	
OT	23700	Dedicated	0.00	0	0	0	0	0	
	28200	Dedicated	4.00	160,100	10,000	0	0	170,100	
OT	28200	Dedicated	0.00	0	0	0	0	0	
	28400	Dedicated	4.00	313,000	132,300	0	0	445,300	
	34900	Dedicated	12.00	1,160,100	167,400	0	0	1,327,500	
			125.00	12,541,100	9,930,500	0	0	22,471,600	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Program Maintenance								
10.11	Change in Health Benefit Costs							CCAA
This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.								
10000	General	0.00	(78,800)	0	0	0	(78,800)	
28200	Dedicated	0.00	(1,500)	0	0	0	(1,500)	
28400	Dedicated	0.00	(3,000)	0	0	0	(3,000)	
34900	Dedicated	0.00	(8,300)	0	0	0	(8,300)	
		0.00	(91,600)	0	0	0	(91,600)	
10.12	Change in Variable Benefit Costs							CCAA
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.								
10000	General	0.00	14,000	0	0	0	14,000	
28200	Dedicated	0.00	100	0	0	0	100	
28400	Dedicated	0.00	300	0	0	0	300	
34900	Dedicated	0.00	1,000	0	0	0	1,000	
		0.00	15,400	0	0	0	15,400	
10.21	General Inflation Adjustments							CCAA
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	1,600	0	0	1,600	
		0.00	0	1,600	0	0	1,600	
10.23	Contract Inflation Adjustments							CCAA
The Governor recommends General Fund for contractual increases in leased office space.								
10000	General	0.00	0	46,200	0	0	46,200	
		0.00	0	46,200	0	0	46,200	
10.31	Repair, Replacement, or Alteration Costs							CCAA
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.								
OT	34900	Dedicated	0.00	0	491,500	0	491,500	
			0.00	0	491,500	0	491,500	
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	124,400	0	0	124,400	
		0.00	0	124,400	0	0	124,400	
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	48,000	0	0	48,000	
		0.00	0	48,000	0	0	48,000	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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	(263,500)	0	0	(263,500)
		0.00	0	(263,500)	0	0	(263,500)
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	500	0	0	500
		0.00	0	500	0	0	500
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 Services.							
10000	General	0.00	0	907,000	0	0	907,000
		0.00	0	907,000	0	0	907,000
10.61	Salary Multiplier - Regular Employees						CCAA
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.							
10000	General	0.00	283,700	0	0	0	283,700
28200	Dedicated	0.00	4,000	0	0	0	4,000
28400	Dedicated	0.00	7,800	0	0	0	7,800
34900	Dedicated	0.00	30,200	0	0	0	30,200
		0.00	325,700	0	0	0	325,700
10.67	Compensation Schedule Changes						CCAA
The Governor recommends the salary structure adjustments as identified in the FY 2025 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 position's pay grade.							
Therefore, the Governor recommends additional funding to bring the identified positions pay rate up to the recommended salary structure's minimum pay for each pay grade.							
10000	General	0.00	1,600	0	0	0	1,600
		0.00	1,600	0	0	0	1,600
FY 2025 Total Maintenance							
11.00	FY 2025 Total Maintenance						CCAA
10000	General	105.00	11,128,400	10,485,000	0	0	21,613,400
OT 10000	General	0.00	0	0	0	0	0
OT 23700	Dedicated	0.00	0	0	0	0	0
28200	Dedicated	4.00	162,700	10,000	0	0	172,700
OT 28200	Dedicated	0.00	0	0	0	0	0
28400	Dedicated	4.00	318,100	132,300	0	0	450,400
34900	Dedicated	12.00	1,183,000	167,400	0	0	1,350,400
OT 34900	Dedicated	0.00	0	491,500	0	0	491,500
		125.00	12,792,200	11,286,200	0	0	24,078,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.01	Training and Development Center Lease							CCAA
The Governor recommends General Fund for building lease costs associated with the facility used to train and certify newly hired staff in a timely manner to ensure that those staff are qualified to be assigned to facility security positions.								
	10000	General	0.00	0	594,900	0	0	594,900
			0.00	0	594,900	0	0	594,900
12.05	Training and Development Supervisors							CCAA
The Governor recommends 3.0 FTP, ongoing General Fund, and one-time Operating Expenditures for three program supervisor positions to support the department's Learning Management System, in-service training, and pre-service academy.								
	10000	General	3.00	291,400	6,800	0	0	298,200
OT	10000	General	0.00	0	13,100	0	0	13,100
			3.00	291,400	19,900	0	0	311,300
12.08	Movement Classification							CCAA
The Governor recommends ongoing and one-time General Fund Operating Expenditures for a geo-tracking system to incentivize prosocial behavior and decision-making to increase accountability for inmates and provide life skills for successful reentry. One-time costs are for data analysis consulting and geo-tracking set up costs. Ongoing costs are for server hosting, storage, and global positioning system monitoring.								
	10000	General	0.00	0	460,000	0	0	460,000
OT	10000	General	0.00	0	640,000	0	0	640,000
			0.00	0	1,100,000	0	0	1,100,000
12.09	Special Investigations Unit Investigator							CCAA
The Governor recommends 1.0 FTP, ongoing General Fund, and one-time Operating Expenditures and Capital Outlay for one internal affairs investigator position to address increases in internal investigations workload.								
	10000	General	1.00	86,900	6,800	0	0	93,700
OT	10000	General	0.00	0	8,000	500	0	8,500
OT	70000	To Be Determined	0.00	0	0	0	0	0
			1.00	86,900	14,800	500	0	102,200
12.10	Transparency Team							CCAA
The Governor recommends 1.0 FTP, ongoing General Fund, and one-time Capital Outlay for one technical records specialist 2 position and an ongoing subscription to a cloud-based public records solution which will assist the department in responding to public records requests in a timely manner.								
	10000	General	1.00	65,200	58,700	0	0	123,900
OT	10000	General	0.00	0	3,300	0	0	3,300
			1.00	65,200	62,000	0	0	127,200
12.11	Pocatello Community Reentry Center Operations							CCAA
The Governor recommends 27.0 FTP, ongoing General Fund and dedicated fund spending authority, and one-time General Fund Operating Expenditures and Capital Outlay for personnel and operating costs for the new Pocatello community reentry center. The seven FTP in Management Services include one buyer position, one administrative assistant 2 position, two technical records specialist 2 positions, one financial specialist position, one deputy warden position, and one project manager 3 position. The 20 FTP in Community Reentry Centers include one correctional manager 2 position, one administrative assistant 2 position, two correctional corporal positions, one correctional sergeant position, ten correctional officer positions, two correctional case manager positions, one employment coordinator position, one correctional specialist position, and one technical records specialist 3 position. Of the 20 FTP in Community Reentry Centers, 16 FTP are funded for six months, beginning January 1, 2025. These positions will need to be annualized in the FY 2026 budget.								
	10000	General	7.00	620,400	6,300	0	0	626,700
OT	10000	General	0.00	0	14,200	0	0	14,200
			7.00	620,400	20,500	0	0	640,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
12.12	Resident Management System Upgrade							CCAA
The Governor recommends General Fund for hardware maintenance associated with the replacement of hardware for the resident management system in DU 4.33.								
	10000	General	0.00	0	150,000	0	0	150,000
			0.00	0	150,000	0	0	150,000

FY 2025 Total

13.00	FY 2025 Total							CCAA
	10000	General	117.00	12,192,300	11,768,500	0	0	23,960,800
OT	10000	General	0.00	0	678,600	500	0	679,100
OT	23700	Dedicated	0.00	0	0	0	0	0
	28200	Dedicated	4.00	162,700	10,000	0	0	172,700
OT	28200	Dedicated	0.00	0	0	0	0	0
	28400	Dedicated	4.00	318,100	132,300	0	0	450,400
	34900	Dedicated	12.00	1,183,000	167,400	0	0	1,350,400
OT	34900	Dedicated	0.00	0	491,500	0	0	491,500
OT	70000	To Be Determined	0.00	0	0	0	0	0
			137.00	13,856,100	13,248,300	500	0	27,104,900

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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.81	CY 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)

FY 2023 Actual Expenditures

2.00	FY 2023 Actual Expenditures						CCAC
10000	General	339.00	23,574,600	5,507,400	9,100	0	29,091,100
28200	Dedicated	0.00	0	101,400	27,400	0	128,800
34900	Dedicated	9.00	349,100	269,200	7,900	0	626,200
48105	Dedicated	0.00	0	1,276,700	303,100	0	1,579,800
		348.00	23,923,700	7,154,700	347,500	0	31,425,900

FY 2024 Original Appropriation

3.00	FY 2024 Original Appropriation						CCAC
10000	General	337.00	30,332,200	3,858,000	0	0	34,190,200
28200	Dedicated	0.00	0	50,100	0	0	50,100
OT 28200	Dedicated	0.00	0	53,000	157,500	0	210,500
34900	Dedicated	9.00	833,400	224,000	0	0	1,057,400
48105	Dedicated	0.00	0	1,145,400	0	0	1,145,400
OT 48105	Dedicated	0.00	0	64,600	432,400	0	497,000
		346.00	31,165,600	5,395,100	589,900	0	37,150,600

FY 2024 Total Appropriation

5.00	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	50,100	0	0	50,100
OT 28200	Dedicated	0.00	0	53,000	157,500	0	210,500
34900	Dedicated	9.00	833,400	224,000	0	0	1,057,400
48105	Dedicated	0.00	0	1,145,400	0	0	1,145,400
OT 48105	Dedicated	0.00	0	64,600	432,400	0	497,000
		346.00	31,165,600	5,395,100	589,900	0	37,150,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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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 a prior fiscal year(s).

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

6.31 Program Transfer CCAC

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

10000	General	0.00	(1,107,800)	0	0	0	(1,107,800)
OT 10000	General	0.00	0	0	0	0	0
34900	Dedicated	0.00	(10,000)	0	0	0	(10,000)
OT 34900	Dedicated	0.00	0	0	0	0	0
		0.00	(1,117,800)	0	0	0	(1,117,800)

FY 2024 Estimated Expenditures

7.00 FY 2024 Estimated Expenditures CCAC

10000	General	337.00	29,224,400	3,987,600	3,100	0	33,215,100
OT 10000	General	0.00	0	0	0	0	0
28200	Dedicated	0.00	0	50,100	0	0	50,100
OT 28200	Dedicated	0.00	0	53,000	157,500	0	210,500
34900	Dedicated	9.00	823,400	224,000	0	0	1,047,400
OT 34900	Dedicated	0.00	0	0	0	0	0
48105	Dedicated	0.00	0	1,159,800	59,100	0	1,218,900
OT 48105	Dedicated	0.00	0	64,600	432,400	0	497,000
		346.00	30,047,800	5,539,100	652,100	0	36,239,000

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 meet agency operating needs.

10000	General	0.00	(1,107,800)	0	0	0	(1,107,800)
34900	Dedicated	0.00	(10,000)	0	0	0	(10,000)
		0.00	(1,117,800)	0	0	0	(1,117,800)

8.41 Removal of One-Time Expenditures CCAC

This decision unit removes one-time appropriation from FY 2024.

OT 28200	Dedicated	0.00	0	(53,000)	(157,500)	0	(210,500)
OT 48105	Dedicated	0.00	0	(64,600)	(432,400)	0	(497,000)
		0.00	0	(117,600)	(589,900)	0	(707,500)

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

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.11	Change in Health Benefit Costs							CCAC
This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.								
10000	General		0.00	(252,800)	0	0	0	(252,800)
34900	Dedicated		0.00	(6,800)	0	0	0	(6,800)
			0.00	(259,600)	0	0	0	(259,600)
10.12	Change in Variable Benefit Costs							CCAC
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.								
10000	General		0.00	119,300	0	0	0	119,300
34900	Dedicated		0.00	1,900	0	0	0	1,900
			0.00	121,200	0	0	0	121,200
10.21	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	204,800	0	0	204,800
28200	Dedicated		0.00	0	2,900	0	0	2,900
48105	Dedicated		0.00	0	44,000	0	0	44,000
			0.00	0	251,700	0	0	251,700
10.31	Repair, Replacement, or Alteration Costs							CCAC
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.								
OT	34900	Dedicated	0.00	0	450,500	1,209,000	0	1,659,500
			0.00	0	450,500	1,209,000	0	1,659,500
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	131,400	0	0	131,400
			0.00	0	131,400	0	0	131,400
10.61	Salary Multiplier - Regular Employees							CCAC
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.								
10000	General		0.00	721,000	0	0	0	721,000
34900	Dedicated		0.00	19,500	0	0	0	19,500
			0.00	740,500	0	0	0	740,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.67	Compensation Schedule Changes						
<p>The Governor recommends the salary structure adjustments as identified in the FY 2025 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 position's pay grade.</p> <p>Therefore, the Governor recommends additional funding to bring the identified positions pay rate up to the recommended salary structure's minimum pay for each pay grade.</p>							
	10000 General	0.00	5,600	0	0	0	5,600
		0.00	5,600	0	0	0	5,600

FY 2025 Total Maintenance

11.00	FY 2025 Total Maintenance						
	10000 General	337.00	29,817,500	4,194,200	0	0	34,011,700
	28200 Dedicated	0.00	0	53,000	0	0	53,000
OT	28200 Dedicated	0.00	0	0	0	0	0
	34900 Dedicated	9.00	838,000	224,000	0	0	1,062,000
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	0	0	0	0
		346.00	30,655,500	6,111,100	1,209,000	0	37,975,600

Line Items

12.08	Movement Classification						
<p>The Governor recommends ongoing and one-time General Fund Operating Expenditures for a geo-tracking system to incentivize prosocial behavior and decision-making to increase accountability for inmates and provide life skills for successful reentry. One-time costs are for data analysis consulting and geo-tracking set up costs. Ongoing costs are for server hosting, storage, and global positioning system monitoring.</p>							
	10000 General	0.00	0	0	0	0	0
OT	10000 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

12.61	Starting Pay Increase for Correctional Officers and Probation and Parole Officers						
<p>The Governor recommends General Fund and dedicated fund spending authority to further increase the starting pay for correctional officer positions and probation and parole officer positions. While the department, with generous help from the legislature, has made great progress in addressing the most significant staffing crisis in the department's history, entry wages for correctional officers and probation and parole officers continues to lag behind other entry law enforcement positions as well as entry wages in neighboring states. The recommended funding would enable the department to increase the starting pay for correctional officers from \$23.00 to \$23.85 an hour and probation and parole officers from \$25.00 to \$25.85.</p>							
	10000 General	0.00	448,100	0	0	0	448,100
	34900 Dedicated	0.00	4,500	0	0	0	4,500
		0.00	452,600	0	0	0	452,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Total								
13.00	FY 2025 Total							CCAC
	10000	General	337.00	30,265,600	4,194,200	0	0	34,459,800
OT	10000	General	0.00	0	0	0	0	0
	28200	Dedicated	0.00	0	53,000	0	0	53,000
OT	28200	Dedicated	0.00	0	0	0	0	0
	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
OT	48105	Dedicated	0.00	0	0	0	0	0
			346.00	31,108,100	6,111,100	1,209,000	0	38,428,200

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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.81	CY 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)

FY 2023 Actual Expenditures

2.00	FY 2023 Actual Expenditures						CCAD
10000	General	119.00	8,654,700	1,950,500	59,400	0	10,664,600
28200	Dedicated	12.00	588,700	393,100	36,800	0	1,018,600
34900	Dedicated	1.00	81,200	11,100	49,800	0	142,100
48105	Dedicated	0.00	0	51,200	40,000	0	91,200
		132.00	9,324,600	2,405,900	186,000	0	11,916,500

FY 2024 Original Appropriation

3.00	FY 2024 Original 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	0	0	1,659,600
OT 28200	Dedicated	0.00	0	0	42,000	0	42,000
34900	Dedicated	1.00	87,000	67,200	0	0	154,200
48105	Dedicated	0.00	0	54,600	0	0	54,600
OT 48105	Dedicated	0.00	0	0	131,900	0	131,900
		132.00	12,234,100	2,444,300	173,900	0	14,852,300

FY 2024 Total Appropriation

5.00	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	0	0	1,659,600
OT 28200	Dedicated	0.00	0	0	42,000	0	42,000
34900	Dedicated	1.00	87,000	67,200	0	0	154,200
48105	Dedicated	0.00	0	54,600	0	0	54,600
OT 48105	Dedicated	0.00	0	0	131,900	0	131,900
		132.00	12,234,100	2,444,300	173,900	0	14,852,300

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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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 a prior fiscal year(s).

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

6.31 Program Transfer CCAD

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

10000	General	0.00	(300,000)	0	0	0	(300,000)
OT 10000	General	0.00	0	0	0	0	0
28200	Dedicated	0.00	23,000	0	0	0	23,000
OT 28200	Dedicated	0.00	0	0	0	0	0
34900	Dedicated	0.00	1,400	0	0	0	1,400
OT 34900	Dedicated	0.00	0	0	0	0	0
		0.00	(275,600)	0	0	0	(275,600)

FY 2024 Estimated Expenditures

7.00 FY 2024 Estimated Expenditures CCAD

10000	General	119.00	10,710,800	1,819,300	0	0	12,530,100
OT 10000	General	0.00	0	0	0	0	0
28200	Dedicated	12.00	1,159,300	538,100	27,600	0	1,725,000
OT 28200	Dedicated	0.00	0	0	42,000	0	42,000
34900	Dedicated	1.00	88,400	67,200	0	0	155,600
OT 34900	Dedicated	0.00	0	0	0	0	0
48105	Dedicated	0.00	0	54,600	0	0	54,600
OT 48105	Dedicated	0.00	0	0	131,900	0	131,900
		132.00	11,958,500	2,479,200	201,500	0	14,639,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Base Adjustments									
8.31	Program Transfer								CCAD
This decision unit reflects a net-zero program transfer of General Fund and dedicated fund spending authority to meet agency operating needs.									
	10000	General	0.00	(300,000)	0	0	0	(300,000)	
	28200	Dedicated	0.00	23,000	0	0	0	23,000	
	34900	Dedicated	0.00	1,400	0	0	0	1,400	
			0.00	(275,600)	0	0	0	(275,600)	
8.41	Removal of One-Time Expenditures								CCAD
This decision unit removes one-time appropriation from FY 2024.									
	28200	Dedicated	0.00	0	0	0	0	0	
OT	28200	Dedicated	0.00	0	0	(42,000)	0	(42,000)	
	48105	Dedicated	0.00	0	0	0	0	0	
OT	48105	Dedicated	0.00	0	0	(131,900)	0	(131,900)	
			0.00	0	0	(173,900)	0	(173,900)	
FY 2025 Base									
9.00	FY 2025 Base								CCAD
	10000	General	119.00	10,710,800	1,799,200	0	0	12,510,000	
	28200	Dedicated	12.00	1,159,300	523,300	0	0	1,682,600	
OT	28200	Dedicated	0.00	0	0	0	0	0	
	34900	Dedicated	1.00	88,400	67,200	0	0	155,600	
	48105	Dedicated	0.00	0	54,600	0	0	54,600	
OT	48105	Dedicated	0.00	0	0	0	0	0	
			132.00	11,958,500	2,444,300	0	0	14,402,800	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Program Maintenance								
10.11	Change in Health Benefit Costs							CCAD
This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.								
10000	General	0.00	(89,300)	0	0	0	(89,300)	
28200	Dedicated	0.00	(9,000)	0	0	0	(9,000)	
34900	Dedicated	0.00	(800)	0	0	0	(800)	
		0.00	(99,100)	0	0	0	(99,100)	
10.12	Change in Variable Benefit Costs							CCAD
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.								
10000	General	0.00	44,600	0	0	0	44,600	
28200	Dedicated	0.00	5,700	0	0	0	5,700	
34900	Dedicated	0.00	100	0	0	0	100	
		0.00	50,400	0	0	0	50,400	
10.21	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	60,700	0	0	60,700	
28200	Dedicated	0.00	0	9,100	0	0	9,100	
48105	Dedicated	0.00	0	1,200	0	0	1,200	
		0.00	0	71,000	0	0	71,000	
10.31	Repair, Replacement, or Alteration Costs							CCAD
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.								
OT	48105 Dedicated	0.00	0	5,200	0	0	5,200	
		0.00	0	5,200	0	0	5,200	
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	47,100	0	0	47,100	
28200	Dedicated	0.00	0	5,000	0	0	5,000	
		0.00	0	52,100	0	0	52,100	
10.61	Salary Multiplier - Regular Employees							CCAD
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.								
10000	General	0.00	267,600	0	0	0	267,600	
28200	Dedicated	0.00	27,900	0	0	0	27,900	
34900	Dedicated	0.00	2,300	0	0	0	2,300	
		0.00	297,800	0	0	0	297,800	

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

Line Items

12.61	Starting Pay Increase for Correctional Officers and Probation and Parole Officers							CCAD
<p>The Governor recommends General Fund and dedicated fund spending authority to further increase the starting pay for correctional officer positions and probation and parole officer positions. While the department, with generous help from the legislature, has made great progress in addressing the most significant staffing crisis in the department's history, entry wages for correctional officers and probation and parole officers continues to lag behind other entry law enforcement positions as well as entry wages in neighboring states. The recommended funding would enable the department to increase the starting pay for correctional officers from \$23.00 to \$23.85 an hour and probation and parole officers from \$25.00 to \$25.85.</p>								
	10000	General	0.00	149,400	0	0	0	149,400
	28200	Dedicated	0.00	20,400	0	0	0	20,400
			0.00	169,800	0	0	0	169,800

FY 2025 Total

13.00	FY 2025 Total							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
OT	28200	Dedicated	0.00	0	0	0	0	0
	34900	Dedicated	1.00	90,000	67,200	0	0	157,200
	48105	Dedicated	0.00	0	55,800	0	0	55,800
OT	48105	Dedicated	0.00	0	5,200	0	0	5,200
			132.00	12,377,400	2,572,600	0	0	14,950,000

		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 2023 Total Appropriation								CCAE
1.00	FY 2023 Total Appropriation							CCAE
10000	General	75.00	5,963,800	1,127,100	0	0	7,090,900	
28200	Dedicated	0.00	0	118,200	0	0	118,200	
34900	Dedicated	1.00	61,600	97,700	0	0	159,300	
48105	Dedicated	0.00	0	197,100	51,800	0	248,900	
		76.00	6,025,400	1,540,100	51,800	0	7,617,300	
1.13	PY Executive Carry Forward							CCAE
10000	General	0.00	0	42,400	0	0	42,400	
34900	Dedicated	0.00	0	7,300	0	0	7,300	
48105	Dedicated	0.00	0	161,800	1,400	0	163,200	
		0.00	0	211,500	1,400	0	212,900	
1.21	Account Transfers							CCAE
10000	General	0.00	0	(2,100)	2,100	0	0	
48105	Dedicated	0.00	0	(15,200)	15,200	0	0	
		0.00	0	(17,300)	17,300	0	0	
1.31	Transfers Between Programs							CCAE
10000	General	0.00	(125,000)	325,000	0	0	200,000	
		0.00	(125,000)	325,000	0	0	200,000	
1.41	Receipts to Appropriation							CCAE
10000	General	0.00	0	0	3,800	0	3,800	
		0.00	0	0	3,800	0	3,800	
1.61	Reverted Appropriation Balances							CCAE
10000	General	0.00	(600)	(3,300)	(100)	0	(4,000)	
28200	Dedicated	0.00	0	(4,300)	0	0	(4,300)	
34900	Dedicated	0.00	(13,700)	(2,200)	0	0	(15,900)	
48105	Dedicated	0.00	0	(31,800)	(600)	0	(32,400)	
		0.00	(14,300)	(41,600)	(700)	0	(56,600)	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.81	CY Executive Carry Forward						CCAE
10000	General	0.00	0	(27,800)	0	0	(27,800)
48105	Dedicated	0.00	0	(22,800)	(51,400)	0	(74,200)
		0.00	0	(50,600)	(51,400)	0	(102,000)

FY 2023 Actual Expenditures

2.00	FY 2023 Actual Expenditures						CCAE
10000	General	75.00	5,838,200	1,461,300	5,800	0	7,305,300
28200	Dedicated	0.00	0	113,900	0	0	113,900
34900	Dedicated	1.00	47,900	102,800	0	0	150,700
48105	Dedicated	0.00	0	289,100	16,400	0	305,500
		76.00	5,886,100	1,967,100	22,200	0	7,875,400

FY 2024 Original Appropriation

3.00	FY 2024 Original Appropriation						CCAE
10000	General	75.00	6,556,000	1,129,300	0	0	7,685,300
28200	Dedicated	0.00	0	43,200	0	0	43,200
OT 28200	Dedicated	0.00	0	53,300	57,300	0	110,600
34900	Dedicated	1.00	66,400	114,200	0	0	180,600
48105	Dedicated	0.00	0	12,000	0	0	12,000
OT 48105	Dedicated	0.00	0	62,000	175,300	0	237,300
		76.00	6,622,400	1,414,000	232,600	0	8,269,000

FY 2024 Total Appropriation

5.00	FY 2024 Total Appropriation						CCAE
10000	General	75.00	6,556,000	1,129,300	0	0	7,685,300
28200	Dedicated	0.00	0	43,200	0	0	43,200
OT 28200	Dedicated	0.00	0	53,300	57,300	0	110,600
34900	Dedicated	1.00	66,400	114,200	0	0	180,600
48105	Dedicated	0.00	0	12,000	0	0	12,000
OT 48105	Dedicated	0.00	0	62,000	175,300	0	237,300
		76.00	6,622,400	1,414,000	232,600	0	8,269,000

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 a prior fiscal year(s).							
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

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Estimated Expenditures									
7.00	FY 2024 Estimated Expenditures								CCAE
	10000	General	75.00	6,556,000	1,157,100	0	0	7,713,100	
	28200	Dedicated	0.00	0	43,200	0	0	43,200	
OT	28200	Dedicated	0.00	0	53,300	57,300	0	110,600	
	34900	Dedicated	1.00	66,400	114,200	0	0	180,600	
	48105	Dedicated	0.00	0	34,800	51,400	0	86,200	
OT	48105	Dedicated	0.00	0	62,000	175,300	0	237,300	
			76.00	6,622,400	1,464,600	284,000	0	8,371,000	

Base Adjustments

8.41	Removal of One-Time Expenditures								CCAE
	This decision unit removes one-time appropriation from FY 2024.								
OT	28200	Dedicated	0.00	0	(53,300)	(57,300)	0	(110,600)	
OT	48105	Dedicated	0.00	0	(62,000)	(175,300)	0	(237,300)	
			0.00	0	(115,300)	(232,600)	0	(347,900)	

FY 2025 Base

9.00	FY 2025 Base								CCAE
	10000	General	75.00	6,556,000	1,129,300	0	0	7,685,300	
	28200	Dedicated	0.00	0	43,200	0	0	43,200	
OT	28200	Dedicated	0.00	0	0	0	0	0	
	34900	Dedicated	1.00	66,400	114,200	0	0	180,600	
	48105	Dedicated	0.00	0	12,000	0	0	12,000	
OT	48105	Dedicated	0.00	0	0	0	0	0	
			76.00	6,622,400	1,298,700	0	0	7,921,100	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.11	Change in Health Benefit Costs							CCAE
This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.								
10000	General		0.00	(55,500)	0	0	0	(55,500)
34900	Dedicated		0.00	(800)	0	0	0	(800)
			0.00	(56,300)	0	0	0	(56,300)
10.12	Change in Variable Benefit Costs							CCAE
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.								
10000	General		0.00	20,300	0	0	0	20,300
34900	Dedicated		0.00	0	0	0	0	0
			0.00	20,300	0	0	0	20,300
10.21	General Inflation Adjustments							CCAE
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	47,500	0	0	47,500
28200	Dedicated		0.00	0	3,100	0	0	3,100
48105	Dedicated		0.00	0	2,800	0	0	2,800
			0.00	0	53,400	0	0	53,400
10.31	Repair, Replacement, or Alteration Costs							CCAE
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.								
OT	48105	Dedicated	0.00	0	41,600	231,700	0	273,300
			0.00	0	41,600	231,700	0	273,300
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	28,300	0	0	28,300
			0.00	0	28,300	0	0	28,300
10.61	Salary Multiplier - Regular Employees							CCAE
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.								
10000	General		0.00	166,300	0	0	0	166,300
34900	Dedicated		0.00	1,400	0	0	0	1,400
			0.00	167,700	0	0	0	167,700

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

Line Items

12.61	Starting Pay Increase for Correctional Officers and Probation and Parole Officers							CCAE
	<p>The Governor recommends General Fund and dedicated fund spending authority to further increase the starting pay for correctional officer positions and probation and parole officer positions. While the department, with generous help from the legislature, has made great progress in addressing the most significant staffing crisis in the department's history, entry wages for correctional officers and probation and parole officers continues to lag behind other entry law enforcement positions as well as entry wages in neighboring states. The recommended funding would enable the department to increase the starting pay for correctional officers from \$23.00 to \$23.85 an hour and probation and parole officers from \$25.00 to \$25.85.</p>							
	10000	General	0.00	52,100	0	0	0	52,100
			0.00	52,100	0	0	0	52,100

FY 2025 Total

13.00	FY 2025 Total							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
OT	28200	Dedicated	0.00	0	0	0	0	0
	34900	Dedicated	1.00	67,000	114,200	0	0	181,200
	48105	Dedicated	0.00	0	14,800	0	0	14,800
OT	48105	Dedicated	0.00	0	41,600	231,700	0	273,300
			76.00	6,806,200	1,422,000	231,700	0	8,459,900

		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 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						CCAF
	10000 General	122.00	9,452,300	2,769,700	12,000	0	12,234,000
	28200 Dedicated	30.00	2,427,900	978,000	940,800	0	4,346,700
	34900 Dedicated	2.00	155,900	98,400	0	0	254,300
	48105 Dedicated	0.00	0	49,700	114,100	0	163,800
		154.00	12,036,100	3,895,800	1,066,900	0	16,998,800
1.13	PY Executive Carry Forward						CCAF
	10000 General	0.00	0	27,200	0	0	27,200
	28200 Dedicated	0.00	0	0	218,100	0	218,100
	48105 Dedicated	0.00	0	0	212,300	0	212,300
		0.00	0	27,200	430,400	0	457,600
1.21	Account Transfers						CCAF
	10000 General	0.00	0	(5,600)	5,600	0	0
	28200 Dedicated	0.00	0	(25,500)	25,500	0	0
	48105 Dedicated	0.00	0	(24,700)	24,700	0	0
		0.00	0	(55,800)	55,800	0	0
1.31	Transfers Between Programs						CCAF
	10000 General	0.00	464,000	210,000	0	0	674,000
	28200 Dedicated	0.00	(50,000)	0	0	0	(50,000)
		0.00	414,000	210,000	0	0	624,000
1.41	Receipts to Appropriation						CCAF
	10000 General	0.00	0	0	200	0	200
	28200 Dedicated	0.00	0	20,600	0	0	20,600
		0.00	0	20,600	200	0	20,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.61	Reverted Appropriation Balances						CCAF
10000	General	0.00	(500)	(13,100)	(10,600)	0	(24,200)
28200	Dedicated	0.00	(1,443,700)	(440,700)	(66,700)	0	(1,951,100)
34900	Dedicated	0.00	(33,000)	(500)	0	0	(33,500)
48105	Dedicated	0.00	0	(2,300)	(100)	0	(2,400)
		0.00	(1,477,200)	(456,600)	(77,400)	0	(2,011,200)

1.81	CY 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)

FY 2023 Actual Expenditures

2.00	FY 2023 Actual Expenditures						CCAF
10000	General	122.00	9,915,800	2,939,600	7,200	0	12,862,600
28200	Dedicated	30.00	934,200	518,800	739,400	0	2,192,400
34900	Dedicated	2.00	122,900	97,900	0	0	220,800
48105	Dedicated	0.00	0	22,700	351,000	0	373,700
		154.00	10,972,900	3,579,000	1,097,600	0	15,649,500

FY 2024 Original Appropriation

3.00	FY 2024 Original Appropriation						CCAF
10000	General	121.00	10,399,200	2,408,400	0	0	12,807,600
28200	Dedicated	30.00	2,725,300	901,100	0	0	3,626,400
OT 28200	Dedicated	0.00	0	50,600	90,900	0	141,500
34900	Dedicated	2.00	171,700	109,400	0	0	281,100
48105	Dedicated	0.00	0	24,400	0	0	24,400
OT 48105	Dedicated	0.00	0	0	291,900	0	291,900
		153.00	13,296,200	3,493,900	382,800	0	17,172,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Total Appropriation								
5.00	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	901,100	0	0	3,626,400
OT	28200	Dedicated	0.00	0	50,600	90,900	0	141,500
	34900	Dedicated	2.00	171,700	109,400	0	0	281,100
	48105	Dedicated	0.00	0	24,400	0	0	24,400
OT	48105	Dedicated	0.00	0	0	291,900	0	291,900
			153.00	13,296,200	3,493,900	382,800	0	17,172,900

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 a prior fiscal year(s).								
	10000	General	0.00	0	48,600	0	0	48,600
	28200	Dedicated	0.00	0	13,600	378,300	0	391,900
	48105	Dedicated	0.00	0	0	0	0	0
			0.00	0	62,200	378,300	0	440,500

6.31	Program Transfer							CCAF
This decision unit reflects a one-time net-zero program transfer.								
	10000	General	0.00	964,800	0	0	0	964,800
OT	10000	General	0.00	0	0	0	0	0
	34900	Dedicated	0.00	3,800	0	0	0	3,800
OT	34900	Dedicated	0.00	0	0	0	0	0
			0.00	968,600	0	0	0	968,600

FY 2024 Estimated Expenditures

7.00	FY 2024 Estimated Expenditures							CCAF
	10000	General	121.00	11,364,000	2,457,000	0	0	13,821,000
OT	10000	General	0.00	0	0	0	0	0
	28200	Dedicated	30.00	2,725,300	914,700	378,300	0	4,018,300
OT	28200	Dedicated	0.00	0	50,600	90,900	0	141,500
	34900	Dedicated	2.00	175,500	109,400	0	0	284,900
OT	34900	Dedicated	0.00	0	0	0	0	0
	48105	Dedicated	0.00	0	24,400	0	0	24,400
OT	48105	Dedicated	0.00	0	0	291,900	0	291,900
			153.00	14,264,800	3,556,100	761,100	0	18,582,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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 meet agency operating needs.							
	10000	General	0.00	964,800	0	0	0	964,800
	34900	Dedicated	0.00	3,800	0	0	0	3,800
			0.00	968,600	0	0	0	968,600
8.41	Removal of One-Time Expenditures							CCAF
	This decision unit removes one-time appropriation from FY 2024.							
OT	28200	Dedicated	0.00	0	(50,600)	(90,900)	0	(141,500)
OT	48105	Dedicated	0.00	0	0	(291,900)	0	(291,900)
			0.00	0	(50,600)	(382,800)	0	(433,400)
FY 2025 Base								
9.00	FY 2025 Base							CCAF
	10000	General	121.00	11,364,000	2,408,400	0	0	13,772,400
	28200	Dedicated	30.00	2,725,300	901,100	0	0	3,626,400
OT	28200	Dedicated	0.00	0	0	0	0	0
	34900	Dedicated	2.00	175,500	109,400	0	0	284,900
	48105	Dedicated	0.00	0	24,400	0	0	24,400
OT	48105	Dedicated	0.00	0	0	0	0	0
			153.00	14,264,800	3,443,300	0	0	17,708,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.11	Change in Health Benefit Costs							CCAF
This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.								
10000	General		0.00	(89,300)	0	0	0	(89,300)
28200	Dedicated		0.00	(21,800)	0	0	0	(21,800)
34900	Dedicated		0.00	(1,500)	0	0	0	(1,500)
			0.00	(112,600)	0	0	0	(112,600)
10.12	Change in Variable Benefit Costs							CCAF
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.								
10000	General		0.00	44,600	0	0	0	44,600
28200	Dedicated		0.00	13,000	0	0	0	13,000
34900	Dedicated		0.00	500	0	0	0	500
			0.00	58,100	0	0	0	58,100
10.21	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	98,000	0	0	98,000
28200	Dedicated		0.00	0	12,000	0	0	12,000
48105	Dedicated		0.00	0	100	0	0	100
			0.00	0	110,100	0	0	110,100
10.31	Repair, Replacement, or Alteration Costs							CCAF
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.								
OT	48105	Dedicated	0.00	0	0	376,500	0	376,500
			0.00	0	0	376,500	0	376,500
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	34,800	0	0	34,800
28200	Dedicated		0.00	0	6,300	0	0	6,300
			0.00	0	41,100	0	0	41,100
10.61	Salary Multiplier - Regular Employees							CCAF
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.								
10000	General		0.00	271,600	0	0	0	271,600
28200	Dedicated		0.00	65,600	0	0	0	65,600
34900	Dedicated		0.00	4,400	0	0	0	4,400
			0.00	341,600	0	0	0	341,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.67	Compensation Schedule Changes							
The Governor recommends the salary structure adjustments as identified in the FY 2025 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 position's pay grade.								
Therefore, the Governor recommends additional funding to bring the identified positions pay rate up to the recommended salary structure's minimum pay for each pay grade.								
	10000	General	0.00	100	0	0	0	100
			0.00	100	0	0	0	100

CCAF

FY 2025 Total Maintenance

11.00	FY 2025 Total Maintenance							
	10000	General	121.00	11,591,000	2,541,200	0	0	14,132,200
	28200	Dedicated	30.00	2,782,100	919,400	0	0	3,701,500
OT	28200	Dedicated	0.00	0	0	0	0	0
	34900	Dedicated	2.00	178,900	109,400	0	0	288,300
	48105	Dedicated	0.00	0	24,500	0	0	24,500
OT	48105	Dedicated	0.00	0	0	376,500	0	376,500
			153.00	14,552,000	3,594,500	376,500	0	18,523,000

CCAF

Line Items

12.06	Vocational Work Projects Staffing							
The Governor recommends 15.0 FTP, ongoing dedicated fund spending authority, and one-time Operating Expenditures and Capital Outlay for 15 correctional officer positions to expand vocational work opportunities for residents working in the community. The one-time Capital Outlay will allow the department to purchase eight work crew vans and two full body scanners.								
	28200	Dedicated	15.00	1,147,400	63,300	0	0	1,210,700
OT	28200	Dedicated	0.00	0	15,000	431,400	0	446,400
			15.00	1,147,400	78,300	431,400	0	1,657,100

CCAF

12.07	Drug Alcohol Rehab Specialist							
The Governor recommends 1.0 FTP, ongoing dedicated fund spending authority, and one-time Operating Expenditures for one drug and alcohol rehabilitation specialist position to address the increasing number of inmates committed on drug related charges and to provide those inmates with substance use disorder services. The additional position will provide services to the minimum custody residents of East Dorm at the South Idaho Correctional Institution, who participate in vocational work projects.								
	28200	Dedicated	1.00	78,400	6,800	0	0	85,200
OT	28200	Dedicated	0.00	0	5,900	0	0	5,900
			1.00	78,400	12,700	0	0	91,100

CCAF

12.61	Starting Pay Increase for Correctional Officers and Probation and Parole Officers							
The Governor recommends General Fund and dedicated fund spending authority to further increase the starting pay for correctional officer positions and probation and parole officer positions. While the department, with generous help from the legislature, has made great progress in addressing the most significant staffing crisis in the department's history, entry wages for correctional officers and probation and parole officers continues to lag behind other entry law enforcement positions as well as entry wages in neighboring states. The recommended funding would enable the department to increase the starting pay for correctional officers from \$23.00 to \$23.85 an hour and probation and parole officers from \$25.00 to \$25.85.								
	10000	General	0.00	135,800	0	0	0	135,800
	28200	Dedicated	0.00	56,600	0	0	0	56,600
	34900	Dedicated	0.00	2,300	0	0	0	2,300
			0.00	194,700	0	0	0	194,700

CCAF

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2025 Total								
13.00	FY 2025 Total							CCAF
	10000	General	121.00	11,726,800	2,541,200	0	0	14,268,000
	28200	Dedicated	46.00	4,064,500	989,500	0	0	5,054,000
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
Agency:	Department of Correction						230
Division:	State Prisons						CC2
Appropriation Unit:	Idaho Maximum Security Institution - Boise						CCAG
FY 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						CCAG
	10000 General	165.00	13,351,800	1,807,700	0	0	15,159,500
	28200 Dedicated	0.00	0	112,700	0	0	112,700
	34900 Dedicated	1.00	75,600	95,900	0	0	171,500
	48105 Dedicated	0.00	0	239,300	107,300	0	346,600
		166.00	13,427,400	2,255,600	107,300	0	15,790,300
1.13	PY Executive Carry Forward						CCAG
	10000 General	0.00	0	148,800	0	0	148,800
	34900 Dedicated	0.00	0	1,700	0	0	1,700
	48105 Dedicated	0.00	0	20,100	74,100	0	94,200
		0.00	0	170,600	74,100	0	244,700
1.21	Account Transfers						CCAG
	10000 General	0.00	(1,650,000)	1,650,000	0	0	0
	48105 Dedicated	0.00	0	(33,000)	33,000	0	0
		0.00	(1,650,000)	1,617,000	33,000	0	0
1.31	Transfers Between Programs						CCAG
	10000 General	0.00	(55,700)	(972,000)	0	0	(1,027,700)
		0.00	(55,700)	(972,000)	0	0	(1,027,700)
1.61	Reverted Appropriation Balances						CCAG
	10000 General	0.00	(100)	(7,900)	0	0	(8,000)
	28200 Dedicated	0.00	0	(64,600)	0	0	(64,600)
	34900 Dedicated	0.00	(13,500)	(5,100)	0	0	(18,600)
	48105 Dedicated	0.00	0	(36,300)	(10,700)	0	(47,000)
		0.00	(13,600)	(113,900)	(10,700)	0	(138,200)
1.81	CY 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)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Actual Expenditures									
2.00	FY 2023 Actual Expenditures								CCAG
	10000	General	165.00	11,646,000	2,610,500	0	0	14,256,500	
	28200	Dedicated	0.00	0	40,000	0	0	40,000	
	34900	Dedicated	1.00	62,100	92,500	0	0	154,600	
	48105	Dedicated	0.00	0	116,400	202,200	0	318,600	
			166.00	11,708,100	2,859,400	202,200	0	14,769,700	

FY 2024 Original Appropriation									
3.00	FY 2024 Original Appropriation								CCAG
	10000	General	164.00	14,841,400	1,790,700	0	0	16,632,100	
	28200	Dedicated	0.00	0	52,700	0	0	52,700	
OT	28200	Dedicated	0.00	0	10,500	63,200	0	73,700	
	34900	Dedicated	0.00	0	71,100	0	0	71,100	
	48105	Dedicated	0.00	0	21,300	0	0	21,300	
OT	48105	Dedicated	0.00	0	81,500	150,300	0	231,800	
			164.00	14,841,400	2,027,800	213,500	0	17,082,700	

FY 2024 Total Appropriation									
5.00	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	52,700	0	0	52,700	
OT	28200	Dedicated	0.00	0	10,500	63,200	0	73,700	
	34900	Dedicated	0.00	0	71,100	0	0	71,100	
	48105	Dedicated	0.00	0	21,300	0	0	21,300	
OT	48105	Dedicated	0.00	0	81,500	150,300	0	231,800	
			164.00	14,841,400	2,027,800	213,500	0	17,082,700	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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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 a prior fiscal year(s).

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

6.31 Program Transfer CCAG

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

10000	General	0.00	(700,000)	0	0	0	(700,000)
OT 10000	General	0.00	0	0	0	0	0
		0.00	(700,000)	0	0	0	(700,000)

FY 2024 Estimated Expenditures

7.00 FY 2024 Estimated Expenditures CCAG

10000	General	164.00	14,141,400	1,806,800	0	0	15,948,200
OT 10000	General	0.00	0	0	0	0	0
28200	Dedicated	0.00	0	60,800	0	0	60,800
OT 28200	Dedicated	0.00	0	10,500	63,200	0	73,700
34900	Dedicated	0.00	0	71,100	0	0	71,100
48105	Dedicated	0.00	0	95,000	1,500	0	96,500
OT 48105	Dedicated	0.00	0	81,500	150,300	0	231,800
		164.00	14,141,400	2,125,700	215,000	0	16,482,100

Base Adjustments

8.31 Program Transfer CCAG

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

10000	General	0.00	(700,000)	0	0	0	(700,000)
		0.00	(700,000)	0	0	0	(700,000)

8.41 Removal of One-Time Expenditures CCAG

This decision unit removes one-time appropriation from FY 2024.

28200	Dedicated	0.00	0	0	0	0	0
OT 28200	Dedicated	0.00	0	(10,500)	(63,200)	0	(73,700)
OT 48105	Dedicated	0.00	0	(81,500)	(150,300)	0	(231,800)
		0.00	0	(92,000)	(213,500)	0	(305,500)

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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Program Maintenance								
10.11	Change in Health Benefit Costs							CCAG
This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.								
10000	General	0.00	(123,000)	0	0	0	(123,000)	
		0.00	(123,000)	0	0	0	(123,000)	
10.12	Change in Variable Benefit Costs							CCAG
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.								
10000	General	0.00	65,400	0	0	0	65,400	
		0.00	65,400	0	0	0	65,400	
10.21	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	87,800	0	0	87,800	
28200	Dedicated	0.00	0	500	0	0	500	
48105	Dedicated	0.00	0	700	0	0	700	
		0.00	0	89,000	0	0	89,000	
10.31	Repair, Replacement, or Alteration Costs							CCAG
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.								
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
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	56,800	0	0	56,800	
		0.00	0	56,800	0	0	56,800	
10.61	Salary Multiplier - Regular Employees							CCAG
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.								
10000	General	0.00	348,100	0	0	0	348,100	
		0.00	348,100	0	0	0	348,100	

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

Line Items

12.61	Starting Pay Increase for Correctional Officers and Probation and Parole Officers								CCAG
<p>The Governor recommends General Fund and dedicated fund spending authority to further increase the starting pay for correctional officer positions and probation and parole officer positions. While the department, with generous help from the legislature, has made great progress in addressing the most significant staffing crisis in the department's history, entry wages for correctional officers and probation and parole officers continues to lag behind other entry law enforcement positions as well as entry wages in neighboring states. The recommended funding would enable the department to increase the starting pay for correctional officers from \$23.00 to \$23.85 an hour and probation and parole officers from \$25.00 to \$25.85.</p>									
	10000	General	0.00	237,600	0	0	0	237,600	
			0.00	237,600	0	0	0	237,600	

FY 2025 Total

13.00	FY 2025 Total								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	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	

		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 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						CAAH
10000	General	64.00	5,071,800	849,900	0	0	5,921,700
28200	Dedicated	21.00	1,833,000	875,100	83,700	0	2,791,800
34900	Dedicated	0.00	0	21,000	0	0	21,000
48105	Dedicated	0.00	0	1,900	0	0	1,900
		85.00	6,904,800	1,747,900	83,700	0	8,736,400
1.13	PY Executive Carry Forward						CAAH
10000	General	0.00	0	21,700	0	0	21,700
28200	Dedicated	0.00	0	30,400	112,700	0	143,100
34900	Dedicated	0.00	0	300	0	0	300
		0.00	0	52,400	112,700	0	165,100
1.21	Account Transfers						CAAH
10000	General	0.00	(25,000)	25,000	0	0	0
28200	Dedicated	0.00	0	(13,500)	13,500	0	0
		0.00	(25,000)	11,500	13,500	0	0
1.31	Transfers Between Programs						CAAH
10000	General	0.00	(49,000)	150,000	0	0	101,000
28200	Dedicated	0.00	0	(21,000)	0	0	(21,000)
		0.00	(49,000)	129,000	0	0	80,000
1.61	Reverted Appropriation Balances						CAAH
10000	General	0.00	(800)	(39,500)	0	0	(40,300)
28200	Dedicated	0.00	(422,800)	(295,100)	(12,500)	0	(730,400)
34900	Dedicated	0.00	0	(3,600)	0	0	(3,600)
48105	Dedicated	0.00	0	(1,800)	0	0	(1,800)
		0.00	(423,600)	(340,000)	(12,500)	0	(776,100)
1.81	CY 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)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Actual Expenditures								
2.00	FY 2023 Actual Expenditures							CCA
	10000	General	64.00	4,997,000	1,001,600	0	0	5,998,600
	28200	Dedicated	21.00	1,410,200	575,900	186,600	0	2,172,700
	34900	Dedicated	0.00	0	17,700	0	0	17,700
	48105	Dedicated	0.00	0	100	0	0	100
			85.00	6,407,200	1,595,300	186,600	0	8,189,100
FY 2024 Original Appropriation								
3.00	FY 2024 Original Appropriation							CCA
	10000	General	63.00	5,578,300	839,100	0	0	6,417,400
	28200	Dedicated	21.00	1,956,700	877,300	0	0	2,834,000
OT	28200	Dedicated	0.00	0	1,500	0	0	1,500
	34900	Dedicated	0.00	0	27,000	0	0	27,000
	48105	Dedicated	0.00	0	1,900	0	0	1,900
OT	48105	Dedicated	0.00	0	0	68,000	0	68,000
			84.00	7,535,000	1,746,800	68,000	0	9,349,800
FY 2024 Total Appropriation								
5.00	FY 2024 Total Appropriation							CCA
	10000	General	63.00	5,578,300	839,100	0	0	6,417,400
	28200	Dedicated	21.00	1,956,700	877,300	0	0	2,834,000
OT	28200	Dedicated	0.00	0	1,500	0	0	1,500
	34900	Dedicated	0.00	0	27,000	0	0	27,000
	48105	Dedicated	0.00	0	1,900	0	0	1,900
OT	48105	Dedicated	0.00	0	0	68,000	0	68,000
			84.00	7,535,000	1,746,800	68,000	0	9,349,800
Appropriation Adjustments								
6.11	Executive Carry Forward							CCA
	This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried forward from a prior fiscal year(s).							
	10000	General	0.00	0	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
6.31	Program Transfer							CCA
	This decision unit reflects a one-time net-zero program transfer.							
	10000	General	0.00	(90,000)	0	0	0	(90,000)
OT	10000	General	0.00	0	0	0	0	0
			0.00	(90,000)	0	0	0	(90,000)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Estimated Expenditures									
7.00	FY 2024 Estimated Expenditures								CAAH
	10000	General	63.00	5,488,300	844,600	0	0	6,332,900	
OT	10000	General	0.00	0	0	0	0	0	
	28200	Dedicated	21.00	1,956,700	877,300	10,800	0	2,844,800	
OT	28200	Dedicated	0.00	0	1,500	0	0	1,500	
	34900	Dedicated	0.00	0	27,000	0	0	27,000	
	48105	Dedicated	0.00	0	1,900	0	0	1,900	
OT	48105	Dedicated	0.00	0	0	68,000	0	68,000	
			84.00	7,445,000	1,752,300	78,800	0	9,276,100	

Base Adjustments

8.31	Program Transfer								CAAH
This decision unit reflects a net-zero program transfer of General Fund and dedicated fund spending authority to meet agency operating needs.									
	10000	General	0.00	(90,000)	0	0	0	(90,000)	
			0.00	(90,000)	0	0	0	(90,000)	

8.41	Removal of One-Time Expenditures								CAAH
This decision unit removes one-time appropriation from FY 2024.									
OT	28200	Dedicated	0.00	0	(1,500)	0	0	(1,500)	
OT	48105	Dedicated	0.00	0	0	(68,000)	0	(68,000)	
			0.00	0	(1,500)	(68,000)	0	(69,500)	

FY 2025 Base

9.00	FY 2025 Base								CAAH
	10000	General	63.00	5,488,300	839,100	0	0	6,327,400	
	28200	Dedicated	21.00	1,956,700	877,300	0	0	2,834,000	
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	7,445,000	1,745,300	0	0	9,190,300	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.11	Change in Health Benefit Costs							CCA
This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.								
10000	General		0.00	(47,300)	0	0	0	(47,300)
28200	Dedicated		0.00	(15,800)	0	0	0	(15,800)
			0.00	(63,100)	0	0	0	(63,100)
10.12	Change in Variable Benefit Costs							CCA
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.								
10000	General		0.00	22,200	0	0	0	22,200
28200	Dedicated		0.00	9,900	0	0	0	9,900
			0.00	32,100	0	0	0	32,100
10.21	General Inflation Adjustments							CCA
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	27,800	0	0	27,800
28200	Dedicated		0.00	0	18,800	0	0	18,800
			0.00	0	46,600	0	0	46,600
10.31	Repair, Replacement, or Alteration Costs							CCA
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.								
OT	48105	Dedicated	0.00	0	2,700	179,800	0	182,500
			0.00	0	2,700	179,800	0	182,500
10.45	Risk Management Costs							CCA
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	15,000	0	0	15,000
28200	Dedicated		0.00	0	4,700	0	0	4,700
			0.00	0	19,700	0	0	19,700
10.61	Salary Multiplier - Regular Employees							CCA
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.								
10000	General		0.00	136,200	0	0	0	136,200
28200	Dedicated		0.00	41,200	0	0	0	41,200
			0.00	177,400	0	0	0	177,400

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

Line Items

12.61	Starting Pay Increase for Correctional Officers and Probation and Parole Officers								CAAH
<p>The Governor recommends General Fund and dedicated fund spending authority to further increase the starting pay for correctional officer positions and probation and parole officer positions. While the department, with generous help from the legislature, has made great progress in addressing the most significant staffing crisis in the department's history, entry wages for correctional officers and probation and parole officers continues to lag behind other entry law enforcement positions as well as entry wages in neighboring states. The recommended funding would enable the department to increase the starting pay for correctional officers from \$23.00 to \$23.85 an hour and probation and parole officers from \$25.00 to \$25.85.</p>									
	10000	General	0.00	70,100	0	0	0	70,100	
	28200	Dedicated	0.00	38,500	0	0	0	38,500	
			0.00	108,600	0	0	0	108,600	

FY 2025 Total

13.00	FY 2025 Total								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	
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	2,700	179,800	0	182,500	
			84.00	7,700,000	1,814,300	179,800	0	9,694,100	

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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Actual Expenditures								
2.00	FY 2023 Actual Expenditures							CCAI
	10000	General	83.50	7,301,800	1,586,300	0	0	8,888,100
	28200	Dedicated	5.00	320,000	96,000	20,900	0	436,900
	34900	Dedicated	3.50	262,000	113,400	0	0	375,400
	48105	Dedicated	0.00	0	36,900	110,400	0	147,300
			92.00	7,883,800	1,832,600	131,300	0	9,847,700

FY 2024 Original Appropriation								
3.00	FY 2024 Original Appropriation							CCAI
	10000	General	83.50	7,735,200	1,006,900	0	0	8,742,100
	28200	Dedicated	5.00	434,600	80,100	0	0	514,700
OT	28200	Dedicated	0.00	0	12,000	11,500	0	23,500
	34900	Dedicated	3.50	298,400	120,400	0	0	418,800
	48105	Dedicated	0.00	0	30,200	0	0	30,200
OT	48105	Dedicated	0.00	0	17,300	3,400	0	20,700
			92.00	8,468,200	1,266,900	14,900	0	9,750,000

FY 2024 Total Appropriation								
5.00	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	80,100	0	0	514,700
OT	28200	Dedicated	0.00	0	12,000	11,500	0	23,500
	34900	Dedicated	3.50	298,400	120,400	0	0	418,800
	48105	Dedicated	0.00	0	30,200	0	0	30,200
OT	48105	Dedicated	0.00	0	17,300	3,400	0	20,700
			92.00	8,468,200	1,266,900	14,900	0	9,750,000

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

6.11 Executive Carry Forward CCAI

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

10000	General	0.00	0	24,900	0	0	24,900
28200	Dedicated	0.00	0	3,000	0	0	3,000
		0.00	0	27,900	0	0	27,900

6.31 Program Transfer CCAI

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

10000	General	0.00	(200,000)	0	0	0	(200,000)
OT 10000	General	0.00	0	0	0	0	0
28200	Dedicated	0.00	140,000	0	0	0	140,000
OT 28200	Dedicated	0.00	0	0	0	0	0
34900	Dedicated	0.00	6,300	0	0	0	6,300
OT 34900	Dedicated	0.00	0	0	0	0	0
		0.00	(53,700)	0	0	0	(53,700)

FY 2024 Estimated Expenditures

7.00 FY 2024 Estimated Expenditures CCAI

10000	General	83.50	7,535,200	1,031,800	0	0	8,567,000
OT 10000	General	0.00	0	0	0	0	0
28200	Dedicated	5.00	574,600	83,100	0	0	657,700
OT 28200	Dedicated	0.00	0	12,000	11,500	0	23,500
34900	Dedicated	3.50	304,700	120,400	0	0	425,100
OT 34900	Dedicated	0.00	0	0	0	0	0
48105	Dedicated	0.00	0	30,200	0	0	30,200
OT 48105	Dedicated	0.00	0	17,300	3,400	0	20,700
		92.00	8,414,500	1,294,800	14,900	0	9,724,200

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 meet agency operating needs.

10000	General	0.00	(200,000)	0	0	0	(200,000)
28200	Dedicated	0.00	140,000	0	0	0	140,000
34900	Dedicated	0.00	6,300	0	0	0	6,300
		0.00	(53,700)	0	0	0	(53,700)

8.41 Removal of One-Time Expenditures CCAI

This decision unit removes one-time appropriation from FY 2024.

OT 28200	Dedicated	0.00	0	(12,000)	(11,500)	0	(23,500)
OT 48105	Dedicated	0.00	0	(17,300)	(3,400)	0	(20,700)
		0.00	0	(29,300)	(14,900)	0	(44,200)

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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Program Maintenance								
10.11	Change in Health Benefit Costs							CCAI
This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.								
10000	General	0.00	(62,600)	0	0	0	(62,600)	
28200	Dedicated	0.00	(3,800)	0	0	0	(3,800)	
34900	Dedicated	0.00	(2,600)	0	0	0	(2,600)	
		0.00	(69,000)	0	0	0	(69,000)	
10.12	Change in Variable Benefit Costs							CCAI
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.								
10000	General	0.00	31,100	0	0	0	31,100	
28200	Dedicated	0.00	2,600	0	0	0	2,600	
34900	Dedicated	0.00	300	0	0	0	300	
		0.00	34,000	0	0	0	34,000	
10.21	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	48,100	0	0	48,100	
28200	Dedicated	0.00	0	3,000	0	0	3,000	
48105	Dedicated	0.00	0	900	0	0	900	
		0.00	0	52,000	0	0	52,000	
10.31	Repair, Replacement, or Alteration Costs							CCAI
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.								
OT	48105	Dedicated	0.00	0	0	101,400	0	101,400
		0.00	0	0	0	101,400	0	101,400
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	31,100	0	0	31,100	
28200	Dedicated	0.00	0	1,300	0	0	1,300	
		0.00	0	32,400	0	0	32,400	
10.61	Salary Multiplier - Regular Employees							CCAI
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.								
10000	General	0.00	189,100	0	0	0	189,100	
28200	Dedicated	0.00	12,100	0	0	0	12,100	
34900	Dedicated	0.00	7,700	0	0	0	7,700	
		0.00	208,900	0	0	0	208,900	

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

Line Items

12.61	Starting Pay Increase for Correctional Officers and Probation and Parole Officers							CCAI
	<p>The Governor recommends General Fund and dedicated fund spending authority to further increase the starting pay for correctional officer positions and probation and parole officer positions. While the department, with generous help from the legislature, has made great progress in addressing the most significant staffing crisis in the department's history, entry wages for correctional officers and probation and parole officers continues to lag behind other entry law enforcement positions as well as entry wages in neighboring states. The recommended funding would enable the department to increase the starting pay for correctional officers from \$23.00 to \$23.85 an hour and probation and parole officers from \$25.00 to \$25.85.</p>							
	10000	General	0.00	101,900	0	0	0	101,900
	28200	Dedicated	0.00	6,800	0	0	0	6,800
			0.00	108,700	0	0	0	108,700

FY 2025 Total

13.00	FY 2025 Total							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
OT	28200	Dedicated	0.00	0	0	0	0	0
	34900	Dedicated	3.50	310,100	120,400	0	0	430,500
	48105	Dedicated	0.00	0	31,100	0	0	31,100
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

		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 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						CCAL
	10000 General	40.00	3,392,400	1,737,200	650,000	0	5,779,600
	34430 Federal	0.00	0	500,000	10,000,000	0	10,500,000
	34800 Federal	7.00	673,800	770,300	0	0	1,444,100
	34900 Dedicated	2.00	394,100	161,400	0	0	555,500
	48105 Dedicated	0.00	0	72,400	293,000	0	365,400
		49.00	4,460,300	3,241,300	10,943,000	0	18,644,600
1.13	PY Executive Carry Forward						CCAL
	10000 General	0.00	0	1,544,100	1,123,200	0	2,667,300
	28200 Dedicated	0.00	0	4,700	31,500	0	36,200
	34800 Federal	0.00	0	42,700	0	0	42,700
	34900 Dedicated	0.00	0	0	621,900	0	621,900
	48105 Dedicated	0.00	0	0	26,100	0	26,100
		0.00	0	1,591,500	1,802,700	0	3,394,200
1.21	Account Transfers						CCAL
	10000 General	0.00	0	(206,100)	206,100	0	0
		0.00	0	(206,100)	206,100	0	0
1.31	Transfers Between Programs						CCAL
	10000 General	0.00	205,500	425,000	0	0	630,500
		0.00	205,500	425,000	0	0	630,500
1.61	Reverted Appropriation Balances						CCAL
	10000 General	0.00	(11,400)	(4,500)	(155,400)	0	(171,300)
	34800 Federal	0.00	(162,300)	(115,300)	0	0	(277,600)
	34900 Dedicated	0.00	(74,100)	(70,200)	0	0	(144,300)
	48105 Dedicated	0.00	0	(6,900)	(100)	0	(7,000)
		0.00	(247,800)	(196,900)	(155,500)	0	(600,200)
1.71	Legislative Reappropriation						CCAL
	10000 General	0.00	0	(100,000)	(650,000)	0	(750,000)
		0.00	0	(100,000)	(650,000)	0	(750,000)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.81	CY 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)

FY 2023 Actual Expenditures

2.00	FY 2023 Actual Expenditures						CCAL
	10000 General	40.00	3,586,500	3,021,000	1,063,900	0	7,671,400
	28200 Dedicated	0.00	0	4,700	31,500	0	36,200
	34430 Federal	0.00	0	500,000	10,000,000	0	10,500,000
	34800 Federal	7.00	511,500	691,300	0	0	1,202,800
	34900 Dedicated	2.00	320,000	91,200	621,900	0	1,033,100
	48105 Dedicated	0.00	0	51,600	233,500	0	285,100
		49.00	4,418,000	4,359,800	11,950,800	0	20,728,600

FY 2024 Original Appropriation

3.00	FY 2024 Original Appropriation						CCAL
	10000 General	43.00	3,965,200	936,800	0	0	4,902,000
OT	10000 General	0.00	0	4,500	115,500	0	120,000
OT	28200 Dedicated	0.00	0	46,000	17,000	0	63,000
	34430 Federal	0.00	0	500,000	0	0	500,000
	34800 Federal	7.00	725,000	770,300	0	0	1,495,300
	34900 Dedicated	2.00	372,000	161,400	0	0	533,400
	48105 Dedicated	0.00	0	0	160,000	0	160,000
OT	48105 Dedicated	0.00	0	29,300	43,600	0	72,900
		52.00	5,062,200	2,448,300	336,100	0	7,846,600

Appropriation Adjustment

4.11	Legislative Reappropriation						CCAL
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This decision unit reflects reappropriation authority granted by HB 351 and HB 357, in the 2023 legislative session.

OT	10000	General	0.00	0	100,000	650,000	0	750,000
			0.00	0	100,000	650,000	0	750,000

4.36	Health Monitoring Grant						CCAL
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The Governor recommends one-time federal fund spending authority for the Epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Diseases Grant to improve resident health monitoring.

OT	10000	General	0.00	0	0	0	0	0
OT	34800	Federal	0.00	0	402,000	0	0	402,000
			0.00	0	402,000	0	0	402,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Total Appropriation								
5.00	FY 2024 Total Appropriation							CCAL
	10000	General	43.00	3,965,200	936,800	0	0	4,902,000
OT	10000	General	0.00	0	104,500	765,500	0	870,000
OT	28200	Dedicated	0.00	0	46,000	17,000	0	63,000
	34430	Federal	0.00	0	500,000	0	0	500,000
	34800	Federal	7.00	725,000	770,300	0	0	1,495,300
OT	34800	Federal	0.00	0	402,000	0	0	402,000
	34900	Dedicated	2.00	372,000	161,400	0	0	533,400
	48105	Dedicated	0.00	0	0	160,000	0	160,000
OT	48105	Dedicated	0.00	0	29,300	43,600	0	72,900
			52.00	5,062,200	2,950,300	986,100	0	8,998,600

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 a prior fiscal year(s).								
	10000	General	0.00	0	374,700	110,000	0	484,700
	34800	Federal	0.00	0	6,400	0	0	6,400
	48105	Dedicated	0.00	0	13,900	85,500	0	99,400
			0.00	0	395,000	195,500	0	590,500

6.31	Program Transfer							CCAL
This decision unit reflects a one-time net-zero program transfer.								
	10000	General	0.00	250,000	0	0	0	250,000
OT	10000	General	0.00	0	0	0	0	0
	34900	Dedicated	0.00	(18,100)	0	0	0	(18,100)
OT	34900	Dedicated	0.00	0	0	0	0	0
			0.00	231,900	0	0	0	231,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Estimated Expenditures									
7.00	FY 2024 Estimated Expenditures								CCAL
	10000	General	43.00	4,215,200	1,311,500	110,000	0	5,636,700	
OT	10000	General	0.00	0	104,500	765,500	0	870,000	
OT	28200	Dedicated	0.00	0	46,000	17,000	0	63,000	
	34430	Federal	0.00	0	500,000	0	0	500,000	
	34800	Federal	7.00	725,000	776,700	0	0	1,501,700	
OT	34800	Federal	0.00	0	402,000	0	0	402,000	
	34900	Dedicated	2.00	353,900	161,400	0	0	515,300	
OT	34900	Dedicated	0.00	0	0	0	0	0	
	48105	Dedicated	0.00	0	13,900	245,500	0	259,400	
OT	48105	Dedicated	0.00	0	29,300	43,600	0	72,900	
			52.00	5,294,100	3,345,300	1,181,600	0	9,821,000	

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 meet agency operating needs.								
	10000	General	0.00	250,000	0	0	0	250,000	
	34900	Dedicated	0.00	(18,100)	0	0	0	(18,100)	
			0.00	231,900	0	0	0	231,900	

8.41	Removal of One-Time Expenditures								CCAL
	This decision unit removes one-time appropriation from FY 2024.								
OT	10000	General	0.00	0	(104,500)	(765,500)	0	(870,000)	
OT	28200	Dedicated	0.00	0	(46,000)	(17,000)	0	(63,000)	
OT	34800	Federal	0.00	0	(402,000)	0	0	(402,000)	
OT	48105	Dedicated	0.00	0	(29,300)	(43,600)	0	(72,900)	
			0.00	0	(581,800)	(826,100)	0	(1,407,900)	

FY 2025 Base

9.00	FY 2025 Base								CCAL
	10000	General	43.00	4,215,200	936,800	0	0	5,152,000	
OT	10000	General	0.00	0	0	0	0	0	
OT	28200	Dedicated	0.00	0	0	0	0	0	
	34430	Federal	0.00	0	500,000	0	0	500,000	
	34800	Federal	7.00	725,000	770,300	0	0	1,495,300	
OT	34800	Federal	0.00	0	0	0	0	0	
	34900	Dedicated	2.00	353,900	161,400	0	0	515,300	
	48105	Dedicated	0.00	0	0	160,000	0	160,000	
OT	48105	Dedicated	0.00	0	0	0	0	0	
			52.00	5,294,100	2,368,500	160,000	0	7,822,600	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.11	Change in Health Benefit Costs							CCAL
This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.								
10000	General		0.00	(30,700)	0	0	0	(30,700)
34800	Federal		0.00	(4,600)	0	0	0	(4,600)
34900	Dedicated		0.00	(1,500)	0	0	0	(1,500)
			0.00	(36,800)	0	0	0	(36,800)
10.12	Change in Variable Benefit Costs							CCAL
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.								
10000	General		0.00	16,300	0	0	0	16,300
34800	Federal		0.00	500	0	0	0	500
34900	Dedicated		0.00	900	0	0	0	900
			0.00	17,700	0	0	0	17,700
10.21	General Inflation Adjustments							CCAL
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	17,500	0	0	17,500
			0.00	0	17,500	0	0	17,500
10.31	Repair, Replacement, or Alteration Costs							CCAL
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.								
OT	48105	Dedicated	0.00	0	285,800	426,000	0	711,800
			0.00	0	285,800	426,000	0	711,800
10.45	Risk Management Costs							CCAL
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	8,200	0	0	8,200
			0.00	0	8,200	0	0	8,200
10.61	Salary Multiplier - Regular Employees							CCAL
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.								
10000	General		0.00	105,000	0	0	0	105,000
34800	Federal		0.00	14,000	0	0	0	14,000
34900	Dedicated		0.00	6,600	0	0	0	6,600
			0.00	125,600	0	0	0	125,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Total Maintenance								
11.00	FY 2025 Total Maintenance							CCAL
	10000	General	43.00	4,305,800	962,500	0	0	5,268,300
OT	10000	General	0.00	0	0	0	0	0
OT	28200	Dedicated	0.00	0	0	0	0	0
	34430	Federal	0.00	0	500,000	0	0	500,000
	34800	Federal	7.00	734,900	770,300	0	0	1,505,200
OT	34800	Federal	0.00	0	0	0	0	0
	34900	Dedicated	2.00	359,900	161,400	0	0	521,300
	48105	Dedicated	0.00	0	0	160,000	0	160,000
OT	48105	Dedicated	0.00	0	285,800	426,000	0	711,800
			52.00	5,400,600	2,680,000	586,000	0	8,666,600

Line Items

12.03	Education Program Instruction Assistants and Computer Lab Instructors							CCAL
The Governor recommends 12.0 FTP, ongoing General Fund, and one-time Capital Outlay for six instruction assistant positions and six computer lab instructor positions to provide additional educational and vocational opportunities to incarcerated individuals.								
	10000	General	12.00	832,800	7,200	0	0	840,000
OT	10000	General	0.00	0	39,800	0	0	39,800
			12.00	832,800	47,000	0	0	879,800

12.61	Starting Pay Increase for Correctional Officers and Probation and Parole Officers							CCAL
The Governor recommends General Fund and dedicated fund spending authority to further increase the starting pay for correctional officer positions and probation and parole officer positions. While the department, with generous help from the legislature, has made great progress in addressing the most significant staffing crisis in the department's history, entry wages for correctional officers and probation and parole officers continues to lag behind other entry law enforcement positions as well as entry wages in neighboring states. The recommended funding would enable the department to increase the starting pay for correctional officers from \$23.00 to \$23.85 an hour and probation and parole officers from \$25.00 to \$25.85.								
	10000	General	0.00	52,100	0	0	0	52,100
			0.00	52,100	0	0	0	52,100

FY 2025 Total

13.00	FY 2025 Total							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
OT	28200	Dedicated	0.00	0	0	0	0	0
	34430	Federal	0.00	0	500,000	0	0	500,000
	34800	Federal	7.00	734,900	770,300	0	0	1,505,200
OT	34800	Federal	0.00	0	0	0	0	0
	34900	Dedicated	2.00	359,900	161,400	0	0	521,300
	48105	Dedicated	0.00	0	0	160,000	0	160,000
OT	48105	Dedicated	0.00	0	285,800	426,000	0	711,800
			64.00	6,285,500	2,727,000	586,000	0	9,598,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency:	Department of Correction						230	
Division:	State Prisons						CC2	
Appropriation Unit:	South Boise Women's Correctional Center						CCAP	
FY 2023 Total Appropriation								CCAP
1.00	FY 2023 Total Appropriation							CCAP
10000	General	55.50	4,413,200	623,600	0	0	5,036,800	
28200	Dedicated	0.00	0	7,000	0	0	7,000	
34900	Dedicated	0.00	0	39,800	0	0	39,800	
48105	Dedicated	0.00	0	52,200	23,500	0	75,700	
		55.50	4,413,200	722,600	23,500	0	5,159,300	
1.13	PY Executive Carry Forward							CCAP
10000	General	0.00	0	7,900	0	0	7,900	
28200	Dedicated	0.00	0	0	40,500	0	40,500	
34900	Dedicated	0.00	0	1,100	0	0	1,100	
		0.00	0	9,000	40,500	0	49,500	
1.21	Account Transfers							CCAP
48105	Dedicated	0.00	0	(6,200)	6,200	0	0	
		0.00	0	(6,200)	6,200	0	0	
1.31	Transfers Between Programs							CCAP
10000	General	0.00	269,800	175,000	0	0	444,800	
48105	Dedicated	0.00	0	0	0	0	0	
		0.00	269,800	175,000	0	0	444,800	
1.61	Reverted Appropriation Balances							CCAP
10000	General	0.00	(300)	(1,000)	0	0	(1,300)	
28200	Dedicated	0.00	0	(2,400)	(100)	0	(2,500)	
34900	Dedicated	0.00	0	(6,500)	0	0	(6,500)	
48105	Dedicated	0.00	0	(26,400)	0	0	(26,400)	
		0.00	(300)	(36,300)	(100)	0	(36,700)	
1.81	CY 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)	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Actual Expenditures								
2.00	FY 2023 Actual Expenditures							CCAP
	10000	General	55.50	4,682,700	800,100	0	0	5,482,800
	28200	Dedicated	0.00	0	0	40,400	0	40,400
	34900	Dedicated	0.00	0	34,400	0	0	34,400
	48105	Dedicated	0.00	0	19,600	0	0	19,600
			55.50	4,682,700	854,100	40,400	0	5,577,200
FY 2024 Original Appropriation								
3.00	FY 2024 Original Appropriation							CCAP
	10000	General	56.50	4,956,500	624,300	0	0	5,580,800
OT	28200	Dedicated	0.00	0	12,300	21,200	0	33,500
	34900	Dedicated	0.00	0	42,800	0	0	42,800
	48105	Dedicated	0.00	0	8,700	0	0	8,700
OT	48105	Dedicated	0.00	0	24,700	10,400	0	35,100
			56.50	4,956,500	712,800	31,600	0	5,700,900
FY 2024 Total Appropriation								
5.00	FY 2024 Total Appropriation							CCAP
	10000	General	56.50	4,956,500	624,300	0	0	5,580,800
OT	28200	Dedicated	0.00	0	12,300	21,200	0	33,500
	34900	Dedicated	0.00	0	42,800	0	0	42,800
	48105	Dedicated	0.00	0	8,700	0	0	8,700
OT	48105	Dedicated	0.00	0	24,700	10,400	0	35,100
			56.50	4,956,500	712,800	31,600	0	5,700,900
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 a prior fiscal year(s).							
	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
6.31	Program Transfer							CCAP
	This decision unit reflects a one-time net-zero program transfer.							
	10000	General	0.00	150,000	0	0	0	150,000
OT	10000	General	0.00	0	0	0	0	0
			0.00	150,000	0	0	0	150,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Estimated Expenditures									
7.00	FY 2024 Estimated Expenditures								CCAP
	10000	General	56.50	5,106,500	629,700	0	0	5,736,200	
OT	10000	General	0.00	0	0	0	0	0	
	28200	Dedicated	0.00	0	4,600	0	0	4,600	
OT	28200	Dedicated	0.00	0	12,300	21,200	0	33,500	
	34900	Dedicated	0.00	0	42,800	0	0	42,800	
	48105	Dedicated	0.00	0	8,700	29,700	0	38,400	
OT	48105	Dedicated	0.00	0	24,700	10,400	0	35,100	
			56.50	5,106,500	722,800	61,300	0	5,890,600	

Base Adjustments

8.31	Program Transfer								CCAP
This decision unit reflects a net-zero program transfer of General Fund and dedicated fund spending authority to meet agency operating needs.									
	10000	General	0.00	150,000	0	0	0	150,000	
			0.00	150,000	0	0	0	150,000	

8.41	Removal of One-Time Expenditures								CCAP
This decision unit removes one-time appropriation from FY 2024.									
OT	28200	Dedicated	0.00	0	(12,300)	(21,200)	0	(33,500)	
OT	48105	Dedicated	0.00	0	(24,700)	(10,400)	0	(35,100)	
			0.00	0	(37,000)	(31,600)	0	(68,600)	

FY 2025 Base

9.00	FY 2025 Base								CCAP
	10000	General	56.50	5,106,500	624,300	0	0	5,730,800	
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	8,700	0	0	8,700	
OT	48105	Dedicated	0.00	0	0	0	0	0	
			56.50	5,106,500	675,800	0	0	5,782,300	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.11	Change in Health Benefit Costs							CCAP
This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.								
10000	General		0.00	(42,000)	0	0	0	(42,000)
			0.00	(42,000)	0	0	0	(42,000)
10.12	Change in Variable Benefit Costs							CCAP
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.								
10000	General		0.00	15,900	0	0	0	15,900
			0.00	15,900	0	0	0	15,900
10.21	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	26,900	0	0	26,900
28200	Dedicated		0.00	0	200	0	0	200
48105	Dedicated		0.00	0	100	0	0	100
			0.00	0	27,200	0	0	27,200
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	18,800	0	0	18,800
			0.00	0	18,800	0	0	18,800
10.61	Salary Multiplier - Regular Employees							CCAP
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.								
10000	General		0.00	128,700	0	0	0	128,700
			0.00	128,700	0	0	0	128,700
FY 2025 Total Maintenance								
11.00	FY 2025 Total Maintenance							CCAP
10000	General		56.50	5,209,100	670,000	0	0	5,879,100
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	5,209,100	721,800	0	0	5,930,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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Line Items

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

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

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

FY 2025 Total

13.00 FY 2025 Total CCAP

10000	General	56.50	5,243,000	670,000	0	0	5,913,000
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	5,243,000	721,800	0	0	5,964,800

	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 Original Appropriation

3.00	FY 2024 Original Appropriation					CCAT
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10000	General	78.00	6,124,200	1,864,800	0	0	7,989,000
34900	Dedicated	0.00	0	300,000	0	0	300,000
		78.00	6,124,200	2,164,800	0	0	8,289,000

FY 2024 Total Appropriation

5.00	FY 2024 Total Appropriation					CCAT
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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

Appropriation Adjustments

6.11	Executive Carry Forward					CCAT
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This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried forward from a prior fiscal year(s).

10000	General	0.00	0	1,509,500	399,800	0	1,909,300
		0.00	0	1,509,500	399,800	0	1,909,300

6.31	Program Transfer					CCAT
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This decision unit reflects a one-time net-zero program transfer.

10000	General	0.00	226,200	0	0	0	226,200
OT 10000	General	0.00	0	0	0	0	0
		0.00	226,200	0	0	0	226,200

FY 2024 Estimated Expenditures

7.00	FY 2024 Estimated Expenditures					CCAT
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10000	General	78.00	6,350,400	3,374,300	399,800	0	10,124,500
OT 10000	General	0.00	0	0	0	0	0
34900	Dedicated	0.00	0	300,000	0	0	300,000
		78.00	6,350,400	3,674,300	399,800	0	10,424,500

Base Adjustments

8.31	Program Transfer					CCAT
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This decision unit reflects a net-zero program transfer of General Fund and dedicated fund spending authority to meet agency operating needs.

10000	General	0.00	226,200	0	0	0	226,200
		0.00	226,200	0	0	0	226,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Base							
9.00	FY 2025 Base						CCAT
10000	General	78.00	6,350,400	1,864,800	0	0	8,215,200
34900	Dedicated	0.00	0	300,000	0	0	300,000
		78.00	6,350,400	2,164,800	0	0	8,515,200
Program Maintenance							
10.11	Change in Health Benefit Costs						CCAT
This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.							
10000	General	0.00	(56,000)	0	0	0	(56,000)
		0.00	(56,000)	0	0	0	(56,000)
10.12	Change in Variable Benefit Costs						CCAT
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.							
10000	General	0.00	22,300	0	0	0	22,300
		0.00	22,300	0	0	0	22,300
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	25,400	0	0	25,400
		0.00	0	25,400	0	0	25,400
10.61	Salary Multiplier - Regular Employees						CCAT
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.							
10000	General	0.00	160,100	0	0	0	160,100
		0.00	160,100	0	0	0	160,100
10.67	Compensation Schedule Changes						CCAT
The Governor recommends the salary structure adjustments as identified in the FY 2025 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 position's pay grade.							
Therefore, the Governor recommends additional funding to bring the identified positions pay rate up to the recommended salary structure's minimum pay for each pay grade.							
10000	General	0.00	300	0	0	0	300
		0.00	300	0	0	0	300
FY 2025 Total Maintenance							
11.00	FY 2025 Total Maintenance						CCAT
10000	General	78.00	6,477,100	1,890,200	0	0	8,367,300
34900	Dedicated	0.00	0	300,000	0	0	300,000
		78.00	6,477,100	2,190,200	0	0	8,667,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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Line Items

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

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

10000	General	0.00	70,100	0	0	0	70,100
		0.00	70,100	0	0	0	70,100

12.91 Renaming Programs CCAT

The Governor recommends changing the name of the Community-Based Substance Abuse Treatment appropriation unit/program to "Community-Based Substance Use Disorder Treatment." The Governor also recommends changing the name of the Correctional Alternative Placement appropriation unit/program within the State Prisons Division to "Mountain View Transformation Center."

10000	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

FY 2025 Total

13.00 FY 2025 Total 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

		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 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						CCAV
	10000 General	327.00	26,500,800	5,888,900	0	0	32,389,700
	28200 Dedicated	0.00	0	342,400	0	0	342,400
	34900 Dedicated	0.00	0	425,300	0	0	425,300
	48105 Dedicated	0.00	0	199,100	102,100	0	301,200
		327.00	26,500,800	6,855,700	102,100	0	33,458,600
1.13	PY Executive Carry Forward						CCAV
	10000 General	0.00	0	54,500	0	0	54,500
		0.00	0	54,500	0	0	54,500
1.21	Account Transfers						CCAV
	10000 General	0.00	(2,660,000)	2,559,800	100,200	0	0
		0.00	(2,660,000)	2,559,800	100,200	0	0
1.31	Transfers Between Programs						CCAV
	10000 General	0.00	(1,486,000)	(1,523,000)	0	0	(3,009,000)
		0.00	(1,486,000)	(1,523,000)	0	0	(3,009,000)
1.61	Reverted Appropriation Balances						CCAV
	10000 General	0.00	(800)	(21,200)	0	0	(22,000)
	28200 Dedicated	0.00	0	(171,100)	0	0	(171,100)
	34900 Dedicated	0.00	0	(105,100)	0	0	(105,100)
	48105 Dedicated	0.00	0	(1,900)	(10,200)	0	(12,100)
		0.00	(800)	(299,300)	(10,200)	0	(310,300)
1.81	CY Executive Carry Forward						CCAV
	10000 General	0.00	0	(158,300)	(88,600)	0	(246,900)
	34900 Dedicated	0.00	0	(600)	0	0	(600)
		0.00	0	(158,900)	(88,600)	0	(247,500)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Actual Expenditures									
2.00	FY 2023 Actual Expenditures								CCAV
	10000	General	327.00	22,354,000	6,800,700	11,600	0	29,166,300	
	28200	Dedicated	0.00	0	171,300	0	0	171,300	
	34900	Dedicated	0.00	0	319,600	0	0	319,600	
	48105	Dedicated	0.00	0	197,200	91,900	0	289,100	
			327.00	22,354,000	7,488,800	103,500	0	29,946,300	
FY 2024 Original Appropriation									
3.00	FY 2024 Original Appropriation								CCAV
	10000	General	327.00	29,630,400	5,934,500	0	0	35,564,900	
	28200	Dedicated	0.00	0	2,400	0	0	2,400	
OT	28200	Dedicated	0.00	0	30,300	0	0	30,300	
	34900	Dedicated	0.00	0	462,300	0	0	462,300	
OT	48105	Dedicated	0.00	0	89,900	0	0	89,900	
			327.00	29,630,400	6,519,400	0	0	36,149,800	
FY 2024 Total Appropriation									
5.00	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	2,400	0	0	2,400	
OT	28200	Dedicated	0.00	0	30,300	0	0	30,300	
	34900	Dedicated	0.00	0	462,300	0	0	462,300	
OT	48105	Dedicated	0.00	0	89,900	0	0	89,900	
			327.00	29,630,400	6,519,400	0	0	36,149,800	
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 a prior fiscal year(s).								
	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	
6.31	Program Transfer								CCAV
	This decision unit reflects a one-time net-zero program transfer.								
	10000	General	0.00	(1,450,000)	0	0	0	(1,450,000)	
OT	10000	General	0.00	0	0	0	0	0	
			0.00	(1,450,000)	0	0	0	(1,450,000)	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Estimated Expenditures									
7.00	FY 2024 Estimated Expenditures								CCAV
	10000	General	327.00	28,180,400	6,092,800	88,600	0	34,361,800	
OT	10000	General	0.00	0	0	0	0	0	
	28200	Dedicated	0.00	0	2,400	0	0	2,400	
OT	28200	Dedicated	0.00	0	30,300	0	0	30,300	
	34900	Dedicated	0.00	0	462,900	0	0	462,900	
OT	48105	Dedicated	0.00	0	89,900	0	0	89,900	
			327.00	28,180,400	6,678,300	88,600	0	34,947,300	

Base Adjustments

8.31	Program Transfer								CCAV
This decision unit reflects a net-zero program transfer of General Fund and dedicated fund spending authority to meet agency operating needs.									
	10000	General	0.00	(1,450,000)	0	0	0	(1,450,000)	
			0.00	(1,450,000)	0	0	0	(1,450,000)	

8.41	Removal of One-Time Expenditures								CCAV
This decision unit removes one-time appropriation from FY 2024.									
OT	28200	Dedicated	0.00	0	(30,300)	0	0	(30,300)	
OT	48105	Dedicated	0.00	0	(89,900)	0	0	(89,900)	
			0.00	0	(120,200)	0	0	(120,200)	

FY 2025 Base

9.00	FY 2025 Base								CCAV
	10000	General	327.00	28,180,400	5,934,500	0	0	34,114,900	
	28200	Dedicated	0.00	0	2,400	0	0	2,400	
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	28,180,400	6,399,200	0	0	34,579,600	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						CCAV
This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.							
10000	General	0.00	(244,500)	0	0	0	(244,500)
		0.00	(244,500)	0	0	0	(244,500)
10.12	Change in Variable Benefit Costs						CCAV
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.							
10000	General	0.00	118,200	0	0	0	118,200
		0.00	118,200	0	0	0	118,200
10.21	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	270,900	0	0	270,900
28200	Dedicated	0.00	0	8,100	0	0	8,100
		0.00	0	279,000	0	0	279,000
10.31	Repair, Replacement, or Alteration Costs						CCAV
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.							
OT 48105	Dedicated	0.00	0	0	549,600	0	549,600
		0.00	0	0	549,600	0	549,600
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	127,200	0	0	127,200
		0.00	0	127,200	0	0	127,200
10.61	Salary Multiplier - Regular Employees						CCAV
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.							
10000	General	0.00	698,900	0	0	0	698,900
		0.00	698,900	0	0	0	698,900
FY 2025 Total Maintenance							
11.00	FY 2025 Total Maintenance						CCAV
10000	General	327.00	28,753,000	6,332,600	0	0	35,085,600
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	549,600	0	549,600
		327.00	28,753,000	6,805,400	549,600	0	36,108,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.06	Vocational Work Projects Staffing							CCAV
The Governor recommends 15.0 FTP, ongoing dedicated fund spending authority, and one-time Operating Expenditures and Capital Outlay for 15 correctional officer positions to expand vocational work opportunities for residents working in the community. The one-time Capital Outlay will allow the department to purchase eight work crew vans and two full body scanners.								
OT	28200	Dedicated	0.00	0	0	189,000	0	189,000
			0.00	0	0	189,000	0	189,000
12.61	Starting Pay Increase for Correctional Officers and Probation and Parole Officers							CCAV
The Governor recommends General Fund and dedicated fund spending authority to further increase the starting pay for correctional officer positions and probation and parole officer positions. While the department, with generous help from the legislature, has made great progress in addressing the most significant staffing crisis in the department's history, entry wages for correctional officers and probation and parole officers continues to lag behind other entry law enforcement positions as well as entry wages in neighboring states. The recommended funding would enable the department to increase the starting pay for correctional officers from \$23.00 to \$23.85 an hour and probation and parole officers from \$25.00 to \$25.85.								
	10000	General	0.00	452,600	0	0	0	452,600
			0.00	452,600	0	0	0	452,600
FY 2025 Total								
13.00	FY 2025 Total							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

		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 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						CCAJ
	10000 General	301.35	23,596,100	10,148,200	120,600	0	33,864,900
	28200 Dedicated	0.00	0	54,100	0	0	54,100
	28400 Dedicated	76.00	6,029,100	2,067,300	164,600	0	8,261,000
	34001 Dedicated	7.00	556,500	27,200	0	0	583,700
	34800 Federal	1.00	81,900	595,300	0	400,000	1,077,200
	34900 Dedicated	1.00	105,600	0	0	0	105,600
		386.35	30,369,200	12,892,100	285,200	400,000	43,946,500
1.13	PY Executive Carry Forward						CCAJ
	10000 General	0.00	0	515,300	500	0	515,800
	28400 Dedicated	0.00	0	74,500	120,200	0	194,700
	34900 Dedicated	0.00	0	0	2,900	0	2,900
		0.00	0	589,800	123,600	0	713,400
1.21	Account Transfers						CCAJ
	28400 Dedicated	0.00	0	(16,500)	16,500	0	0
		0.00	0	(16,500)	16,500	0	0
1.31	Transfers Between Programs						CCAJ
	10000 General	0.00	1,335,100	(375,000)	0	0	960,100
	28400 Dedicated	0.00	50,000	(125,000)	0	0	(75,000)
	34900 Dedicated	0.00	5,000	0	0	0	5,000
		0.00	1,390,100	(500,000)	0	0	890,100
1.41	Receipts to Appropriation						CCAJ
	28400 Dedicated	0.00	0	11,100	0	0	11,100
		0.00	0	11,100	0	0	11,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
1.61	Reverted Appropriation Balances							CCAJ
10000	General	0.00	(4,300)	(300)	(15,500)	0	(20,100)	
28200	Dedicated	0.00	0	(26,900)	0	0	(26,900)	
28400	Dedicated	0.00	(888,000)	(267,900)	(38,300)	0	(1,194,200)	
34001	Dedicated	0.00	(50,600)	(1,800)	0	0	(52,400)	
34800	Federal	0.00	(23,000)	(311,300)	0	(185,100)	(519,400)	
34900	Dedicated	0.00	(7,400)	0	0	0	(7,400)	
		0.00	(973,300)	(608,200)	(53,800)	(185,100)	(1,820,400)	

1.81	CY 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)	

FY 2023 Actual Expenditures

2.00	FY 2023 Actual Expenditures							CCAJ
10000	General	301.35	24,926,900	9,781,900	105,600	0	34,814,400	
28200	Dedicated	0.00	0	27,200	0	0	27,200	
28400	Dedicated	76.00	5,191,100	1,716,600	263,000	0	7,170,700	
34001	Dedicated	7.00	505,900	25,400	0	0	531,300	
34800	Federal	1.00	58,900	284,000	0	214,900	557,800	
34900	Dedicated	1.00	103,200	0	2,900	0	106,100	
		386.35	30,786,000	11,835,100	371,500	214,900	43,207,500	

FY 2024 Original Appropriation

3.00	FY 2024 Original 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	1,793,800	0	0	8,469,600	
OT 28400	Dedicated	0.00	0	378,600	45,100	0	423,700	
34001	Dedicated	7.00	626,800	27,200	0	0	654,000	
34800	Federal	1.00	87,000	595,300	0	400,000	1,082,300	
34900	Dedicated	1.00	118,000	0	0	0	118,000	
		384.35	33,423,100	12,783,800	45,100	1,400,000	47,652,000	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Total Appropriation								
5.00	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	1,793,800	0	0	8,469,600	
OT 28400	Dedicated	0.00	0	378,600	45,100	0	423,700	
34001	Dedicated	7.00	626,800	27,200	0	0	654,000	
34800	Federal	1.00	87,000	595,300	0	400,000	1,082,300	
34900	Dedicated	1.00	118,000	0	0	0	118,000	
		384.35	33,423,100	12,783,800	45,100	1,400,000	47,652,000	

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 a prior fiscal year(s).								
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	

6.31	Program Transfer							CCAJ
This decision unit reflects a one-time net-zero program transfer.								
10000	General	0.00	1,000,000	0	0	0	1,000,000	
OT 10000	General	0.00	0	0	0	0	0	
28400	Dedicated	0.00	(14,000)	0	0	0	(14,000)	
OT 28400	Dedicated	0.00	0	0	0	0	0	
34900	Dedicated	0.00	800	0	0	0	800	
OT 34900	Dedicated	0.00	0	0	0	0	0	
		0.00	986,800	0	0	0	986,800	

FY 2024 Estimated Expenditures

7.00	FY 2024 Estimated Expenditures							CCAJ
10000	General	299.35	26,915,500	10,441,100	0	1,000,000	38,356,600	
OT 10000	General	0.00	0	0	0	0	0	
28200	Dedicated	0.00	0	54,100	0	0	54,100	
28400	Dedicated	76.00	6,661,800	1,820,700	0	0	8,482,500	
OT 28400	Dedicated	0.00	0	378,600	45,100	0	423,700	
34001	Dedicated	7.00	626,800	27,200	0	0	654,000	
34800	Federal	1.00	87,000	595,300	0	400,000	1,082,300	
34900	Dedicated	1.00	118,800	0	0	0	118,800	
OT 34900	Dedicated	0.00	0	0	0	0	0	
		384.35	34,409,900	13,317,000	45,100	1,400,000	49,172,000	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments								
8.31	Program Transfer							CCAJ
This decision unit reflects a net-zero program transfer of General Fund and dedicated fund spending authority to meet agency operating needs.								
10000	General		0.00	1,000,000	0	0	0	1,000,000
28400	Dedicated		0.00	(14,000)	0	0	0	(14,000)
34900	Dedicated		0.00	800	0	0	0	800
			0.00	986,800	0	0	0	986,800
8.41	Removal of One-Time Expenditures							CCAJ
This decision unit removes one-time appropriation from FY 2024.								
28400	Dedicated		0.00	0	0	0	0	0
OT 28400	Dedicated		0.00	0	(378,600)	(45,100)	0	(423,700)
			0.00	0	(378,600)	(45,100)	0	(423,700)
FY 2025 Base								
9.00	FY 2025 Base							CCAJ
10000	General		299.35	26,915,500	9,934,800	0	1,000,000	37,850,300
28200	Dedicated		0.00	0	54,100	0	0	54,100
28400	Dedicated		76.00	6,661,800	1,793,800	0	0	8,455,600
OT 28400	Dedicated		0.00	0	0	0	0	0
34001	Dedicated		7.00	626,800	27,200	0	0	654,000
34800	Federal		1.00	87,000	595,300	0	400,000	1,082,300
34900	Dedicated		1.00	118,800	0	0	0	118,800
			384.35	34,409,900	12,405,200	0	1,400,000	48,215,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Program Maintenance								
10.11	Change in Health Benefit Costs							CCAJ
This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.								
10000	General	0.00	(223,500)	0	0	0	(223,500)	
28400	Dedicated	0.00	(54,600)	0	0	0	(54,600)	
34001	Dedicated	0.00	(5,300)	0	0	0	(5,300)	
34800	Federal	0.00	(800)	0	0	0	(800)	
34900	Dedicated	0.00	(800)	0	0	0	(800)	
		0.00	(285,000)	0	0	0	(285,000)	
10.12	Change in Variable Benefit Costs							CCAJ
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.								
10000	General	0.00	117,000	0	0	0	117,000	
28400	Dedicated	0.00	31,500	0	0	0	31,500	
34001	Dedicated	0.00	3,100	0	0	0	3,100	
34800	Federal	0.00	100	0	0	0	100	
34900	Dedicated	0.00	600	0	0	0	600	
		0.00	152,300	0	0	0	152,300	
10.21	General Inflation Adjustments							CCAJ
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.								
28400	Dedicated	0.00	0	13,700	0	0	13,700	
		0.00	0	13,700	0	0	13,700	
10.23	Contract Inflation Adjustments							CCAJ
The Governor recommends General Fund for contractual increases in leased office space.								
10000	General	0.00	0	18,000	0	0	18,000	
		0.00	0	18,000	0	0	18,000	
10.31	Repair, Replacement, or Alteration Costs							CCAJ
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.								
OT	34900	Dedicated	0.00	0	8,400	300,700	0	309,100
			0.00	0	8,400	300,700	0	309,100
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	120,900	0	0	120,900	
28400	Dedicated	0.00	0	4,700	0	0	4,700	
		0.00	0	125,600	0	0	125,600	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.61	Salary Multiplier - Regular Employees							CCAJ
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.								
	10000 General	0.00	681,700	0	0	0	681,700	
	28400 Dedicated	0.00	170,400	0	0	0	170,400	
	34001 Dedicated	0.00	15,900	0	0	0	15,900	
	34800 Federal	0.00	2,100	0	0	0	2,100	
	34900 Dedicated	0.00	3,200	0	0	0	3,200	
		0.00	873,300	0	0	0	873,300	

10.67	Compensation Schedule Changes							CCAJ
The Governor recommends the salary structure adjustments as identified in the FY 2025 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 position's pay grade.								
Therefore, the Governor recommends additional funding to bring the identified positions pay rate up to the recommended salary structure's minimum pay for each pay grade.								
	10000 General	0.00	19,700	0	0	0	19,700	
		0.00	19,700	0	0	0	19,700	

FY 2025 Total Maintenance

11.00	FY 2025 Total Maintenance							CCAJ
	10000 General	299.35	27,510,400	10,073,700	0	1,000,000	38,584,100	
	28200 Dedicated	0.00	0	54,100	0	0	54,100	
	28400 Dedicated	76.00	6,809,100	1,812,200	0	0	8,621,300	
OT	28400 Dedicated	0.00	0	0	0	0	0	
	34001 Dedicated	7.00	640,500	27,200	0	0	667,700	
	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	
		384.35	35,170,200	12,570,900	300,700	1,400,000	49,441,800	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.04	Probation Caseload Coverage and Leasing Costs							CCAJ
The Governor recommends 6.0 FTP, ongoing General Fund, and one-time Operating Expenditures and Capital Outlay for six senior probation and parole officer positions to provide a relief factor for caseload coverage in Districts 3 and 4.								
	10000	General	6.00	490,900	125,600	0	0	616,500
OT	10000	General	0.00	0	65,200	226,200	0	291,400
			6.00	490,900	190,800	226,200	0	907,900
12.61	Starting Pay Increase for Correctional Officers and Probation and Parole Officers							CCAJ
The Governor recommends General Fund and dedicated fund spending authority to further increase the starting pay for correctional officer positions and probation and parole officer positions. While the department, with generous help from the legislature, has made great progress in addressing the most significant staffing crisis in the department's history, entry wages for correctional officers and probation and parole officers continues to lag behind other entry law enforcement positions as well as entry wages in neighboring states. The recommended funding would enable the department to increase the starting pay for correctional officers from \$23.00 to \$23.85 an hour and probation and parole officers from \$25.00 to \$25.85.								
	10000	General	0.00	323,600	0	0	0	323,600
	28400	Dedicated	0.00	108,700	0	0	0	108,700
	34001	Dedicated	0.00	15,900	0	0	0	15,900
			0.00	448,200	0	0	0	448,200
FY 2025 Total								
13.00	FY 2025 Total							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
OT	28400	Dedicated	0.00	0	0	0	0	0
	34001	Dedicated	7.00	656,400	27,200	0	0	683,600
	34800	Federal	1.00	88,400	595,300	0	400,000	1,083,700
	34900	Dedicated	1.00	121,800	0	0	0	121,800
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
Agency:	Department of Correction						230
Division:	Community Corrections						CC3
Appropriation Unit:	Community Reentry Centers						CCAN
FY 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						CCAN
	10000 General	67.08	5,332,600	43,700	0	0	5,376,300
	28200 Dedicated	16.00	1,237,300	2,805,900	325,000	0	4,368,200
	48105 Dedicated	0.00	0	18,700	0	0	18,700
		83.08	6,569,900	2,868,300	325,000	0	9,763,200
1.13	PY Executive Carry Forward						CCAN
	28200 Dedicated	0.00	0	33,700	125,500	0	159,200
		0.00	0	33,700	125,500	0	159,200
1.21	Account Transfers						CCAN
	28200 Dedicated	0.00	0	(27,900)	27,900	0	0
	48105 Dedicated	0.00	0	(16,500)	16,500	0	0
		0.00	0	(44,400)	44,400	0	0
1.31	Transfers Between Programs						CCAN
	10000 General	0.00	280,000	50,000	0	0	330,000
	28200 Dedicated	0.00	25,000	0	0	0	25,000
		0.00	305,000	50,000	0	0	355,000
1.41	Receipts to Appropriation						CCAN
	28200 Dedicated	0.00	0	46,700	206,400	0	253,100
		0.00	0	46,700	206,400	0	253,100
1.61	Reverted Appropriation Balances						CCAN
	28200 Dedicated	0.00	(15,200)	(92,600)	(2,200)	0	(110,000)
	48105 Dedicated	0.00	0	0	(2,200)	0	(2,200)
		0.00	(15,200)	(92,600)	(4,400)	0	(112,200)
1.81	CY Executive Carry Forward						CCAN
	28200 Dedicated	0.00	0	(4,100)	(105,300)	0	(109,400)
		0.00	0	(4,100)	(105,300)	0	(109,400)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Actual Expenditures								
2.00	FY 2023 Actual Expenditures							CCAN
	10000	General	67.08	5,612,600	93,700	0	0	5,706,300
	28200	Dedicated	16.00	1,247,100	2,761,700	577,300	0	4,586,100
	48105	Dedicated	0.00	0	2,200	14,300	0	16,500
			83.08	6,859,700	2,857,600	591,600	0	10,308,900

FY 2024 Original Appropriation								
3.00	FY 2024 Original Appropriation							CCAN
	10000	General	67.00	5,913,100	43,500	0	0	5,956,600
	28200	Dedicated	16.00	1,421,200	2,585,800	0	0	4,007,000
OT	28200	Dedicated	0.00	0	102,900	308,300	0	411,200
OT	48105	Dedicated	0.00	0	37,600	85,000	0	122,600
			83.00	7,334,300	2,769,800	393,300	0	10,497,400

Appropriation Adjustment								
4.32	Expanded Community Reentry Center Program							CCAN
The Governor recommends 16.0 FTP and one-time dedicated fund spending authority for seven probation and parole officer positions, seven probation and parole specialist positions, and two probation and parole section supervisor positions to support the Expanded Community Reentry Center Program.								
OT	28200	Dedicated	16.00	334,200	124,500	339,300	0	798,000
			16.00	334,200	124,500	339,300	0	798,000

FY 2024 Total Appropriation								
5.00	FY 2024 Total Appropriation							CCAN
	10000	General	67.00	5,913,100	43,500	0	0	5,956,600
	28200	Dedicated	16.00	1,421,200	2,585,800	0	0	4,007,000
OT	28200	Dedicated	16.00	334,200	227,400	647,600	0	1,209,200
OT	48105	Dedicated	0.00	0	37,600	85,000	0	122,600
			99.00	7,668,500	2,894,300	732,600	0	11,295,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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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 a prior fiscal year(s).

28200	Dedicated	0.00	0	4,100	105,300	0	109,400
		0.00	0	4,100	105,300	0	109,400

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
OT 10000	General	0.00	0	0	0	0	0
		0.00	100,000	0	0	0	100,000

FY 2024 Estimated Expenditures

7.00 FY 2024 Estimated Expenditures CCAN

10000	General	67.00	6,013,100	43,500	0	0	6,056,600
OT 10000	General	0.00	0	0	0	0	0
28200	Dedicated	16.00	1,421,200	2,589,900	105,300	0	4,116,400
OT 28200	Dedicated	16.00	334,200	227,400	647,600	0	1,209,200
OT 48105	Dedicated	0.00	0	37,600	85,000	0	122,600
		99.00	7,768,500	2,898,400	837,900	0	11,504,800

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 meet agency operating needs.

10000	General	0.00	100,000	0	0	0	100,000
		0.00	100,000	0	0	0	100,000

8.41 Removal of One-Time Expenditures CCAN

This decision unit removes one-time appropriation from FY 2024.

28200	Dedicated	0.00	0	0	0	0	0
OT 28200	Dedicated	(16.00)	(334,200)	(227,400)	(647,600)	0	(1,209,200)
48105	Dedicated	0.00	0	0	0	0	0
OT 48105	Dedicated	0.00	0	(37,600)	(85,000)	0	(122,600)
		(16.00)	(334,200)	(265,000)	(732,600)	0	(1,331,800)

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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Program Maintenance								
10.11	Change in Health Benefit Costs							CCAN
This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.								
10000	General	0.00	(48,800)	0	0	0	(48,800)	
28200	Dedicated	0.00	(12,000)	0	0	0	(12,000)	
		0.00	(60,800)	0	0	0	(60,800)	
10.12	Change in Variable Benefit Costs							CCAN
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.								
10000	General	0.00	23,400	0	0	0	23,400	
28200	Dedicated	0.00	4,400	0	0	0	4,400	
		0.00	27,800	0	0	0	27,800	
10.21	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	3,900	0	0	3,900	
28200	Dedicated	0.00	0	78,400	0	0	78,400	
		0.00	0	82,300	0	0	82,300	
10.31	Repair, Replacement, or Alteration Costs							CCAN
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.								
OT	28200	Dedicated	0.00	0	46,700	443,500	0	490,200
		0.00	0	46,700	443,500	0	490,200	
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.								
10000	General	0.00	0	300	0	0	300	
28200	Dedicated	0.00	0	29,300	0	0	29,300	
		0.00	0	29,600	0	0	29,600	
10.61	Salary Multiplier - Regular Employees							CCAN
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.								
10000	General	0.00	151,800	0	0	0	151,800	
28200	Dedicated	0.00	35,600	0	0	0	35,600	
		0.00	187,400	0	0	0	187,400	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2025 Total Maintenance									
11.00	FY 2025 Total Maintenance								CCAN
	10000	General	67.00	6,139,500	47,700	0	0	6,187,200	
	28200	Dedicated	16.00	1,449,200	2,693,500	0	0	4,142,700	
OT	28200	Dedicated	0.00	0	46,700	443,500	0	490,200	
	48105	Dedicated	0.00	0	0	0	0	0	
OT	48105	Dedicated	0.00	0	0	0	0	0	
			83.00	7,588,700	2,787,900	443,500	0	10,820,100	
Line Items									
12.02	Expanded Community Reentry Center Program								CCAN
The Governor recommends 16.0 FTP and dedicated fund spending authority for seven probation and parole officer positions, seven probation and parole specialist positions, and two probation and parole section supervisor positions to support the Expanded Community Reentry Center program.									
	28200	Dedicated	16.00	1,327,700	61,500	0	0	1,389,200	
			16.00	1,327,700	61,500	0	0	1,389,200	
12.11	Pocatello Community Reentry Center Operations								CCAN
The Governor recommends 27.0 FTP, ongoing General Fund and dedicated fund spending authority, and one-time General Fund Operating Expenditures and Capital Outlay for personnel and operating costs for the new Pocatello community reentry center. The seven FTP in Management Services include one buyer position, one administrative assistant 2 position, two technical records specialist 2 positions, one financial specialist position, one deputy warden position, and one project manager 3 position. The 20 FTP in Community Reentry Centers include one correctional manager 2 position, one administrative assistant 2 position, two correctional corporal positions, one correctional sergeant position, ten correctional officer positions, two correctional case manager positions, one employment coordinator position, one correctional specialist position, and one technical records specialist 3 position. Of the 20 FTP in Community Reentry Centers, 16 FTP are funded for six months, beginning January 1, 2025. These positions will need to be annualized in the FY 2026 budget.									
	10000	General	1.00	71,100	0	0	0	71,100	
OT	10000	General	0.00	0	416,500	969,500	0	1,386,000	
	28200	Dedicated	19.00	839,600	157,200	0	0	996,800	
			20.00	910,700	573,700	969,500	0	2,453,900	
12.15	Behavioral Health Council Recommendations								CCAN
The Governor recommends 2.0 FTP, ongoing dedicated fund spending authority, and one-time Operating Expenditures for implementation of two Behavioral Health Council recommendations: 1) a pilot program for providing medications for opioid use disorder for incarcerated individuals; and 2) two case manager positions to coordinate the opioid use disorder induction and community treatment coordination for inmates reentering the community.									
	22800	Dedicated	2.00	156,800	423,600	0	0	580,400	
OT	22800	Dedicated	0.00	0	16,700	0	0	16,700	
			2.00	156,800	440,300	0	0	597,100	
12.61	Starting Pay Increase for Correctional Officers and Probation and Parole Officers								CCAN
The Governor recommends General Fund and dedicated fund spending authority to further increase the starting pay for correctional officer positions and probation and parole officer positions. While the department, with generous help from the legislature, has made great progress in addressing the most significant staffing crisis in the department's history, entry wages for correctional officers and probation and parole officers continues to lag behind other entry law enforcement positions as well as entry wages in neighboring states. The recommended funding would enable the department to increase the starting pay for correctional officers from \$23.00 to \$23.85 an hour and probation and parole officers from \$25.00 to \$25.85.									
	10000	General	0.00	61,100	0	0	0	61,100	
	28200	Dedicated	0.00	13,600	0	0	0	13,600	
			0.00	74,700	0	0	0	74,700	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Total								
13.00	FY 2025 Total							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
	48105	Dedicated	0.00	0	0	0	0	0
OT	48105	Dedicated	0.00	0	0	0	0	0
			121.00	10,058,600	3,863,400	1,413,000	0	15,335,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Correction							230
Division: Community-Based Substance Abuse Treatment							CC4
Appropriation Unit: Community-Based Substance Abuse Treatment							CCAK
FY 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						CCAK
	10000 General	18.00	1,573,900	45,800	0	2,846,500	4,466,200
		18.00	1,573,900	45,800	0	2,846,500	4,466,200
1.21	Account Transfers						CCAK
	10000 General	0.00	(215,000)	215,000	0	0	0
		0.00	(215,000)	215,000	0	0	0
1.31	Transfers Between Programs						CCAK
	10000 General	0.00	(29,200)	(200,000)	0	0	(229,200)
		0.00	(29,200)	(200,000)	0	0	(229,200)
1.61	Reverted Appropriation Balances						CCAK
	10000 General	0.00	(100)	(22,800)	0	(19,500)	(42,400)
		0.00	(100)	(22,800)	0	(19,500)	(42,400)
FY 2023 Actual Expenditures							
2.00	FY 2023 Actual Expenditures						CCAK
	10000 General	18.00	1,329,600	38,000	0	2,827,000	4,194,600
		18.00	1,329,600	38,000	0	2,827,000	4,194,600
FY 2024 Original Appropriation							
3.00	FY 2024 Original 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
FY 2024 Total Appropriation							
5.00	FY 2024 Total Appropriation						CCAK
	10000 General	18.00	1,672,700	45,500	0	1,846,500	3,564,700
		18.00	1,672,700	45,500	0	1,846,500	3,564,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appropriation Adjustments							
6.31	Program Transfer						CCAK
This decision unit reflects a one-time net-zero program transfer.							
10000	General	0.00	113,600	0	0	0	113,600
OT 10000	General	0.00	0	0	0	0	0
		0.00	113,600	0	0	0	113,600

FY 2024 Estimated Expenditures							
7.00	FY 2024 Estimated Expenditures						CCAK
10000	General	18.00	1,786,300	45,500	0	1,846,500	3,678,300
OT 10000	General	0.00	0	0	0	0	0
		18.00	1,786,300	45,500	0	1,846,500	3,678,300

Base Adjustments							
8.31	Program Transfer						CCAK
This decision unit reflects a net-zero program transfer of General Fund and dedicated fund spending authority to meet agency operating needs.							
10000	General	0.00	113,600	0	0	0	113,600
		0.00	113,600	0	0	0	113,600

FY 2025 Base							
9.00	FY 2025 Base						CCAK
10000	General	18.00	1,786,300	45,500	0	1,846,500	3,678,300
		18.00	1,786,300	45,500	0	1,846,500	3,678,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						CCAK
	This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.						
10000	General	0.00	(13,500)	0	0	0	(13,500)
		0.00	(13,500)	0	0	0	(13,500)
10.12	Change in Variable Benefit Costs						CCAK
	This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.						
10000	General	0.00	1,500	0	0	0	1,500
		0.00	1,500	0	0	0	1,500
10.45	Risk Management Costs						CCAK
	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	600	0	0	600
		0.00	0	600	0	0	600
10.61	Salary Multiplier - Regular Employees						CCAK
	The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.						
10000	General	0.00	46,100	0	0	0	46,100
		0.00	46,100	0	0	0	46,100
FY 2025 Total Maintenance							
11.00	FY 2025 Total Maintenance						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
Line Items							
12.91	Renaming Programs						CCAK
	The Governor recommends changing the name of the Community-Based Substance Abuse Treatment appropriation unit/program to "Community-Based Substance Use Disorder Treatment." The Governor also recommends changing the name of the Correctional Alternative Placement appropriation unit/program within the State Prisons Division to "Mountain View Transformation Center."						
18200	Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
FY 2025 Total							
13.00	FY 2025 Total						CCAK
10000	General	18.00	1,820,400	46,100	0	1,846,500	3,713,000
18200	Dedicated	0.00	0	0	0	0	0
		18.00	1,820,400	46,100	0	1,846,500	3,713,000

		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 2023 Total Appropriation								
1.00	FY 2023 Total Appropriation							CCAO
	10000 General	0.00	0	65,811,800	0	0	65,811,800	
	34900 Dedicated	0.00	0	135,000	0	0	135,000	
		0.00	0	65,946,800	0	0	65,946,800	
1.31	Transfers Between Programs							CCAO
	10000 General	0.00	0	(7,660,000)	0	0	(7,660,000)	
		0.00	0	(7,660,000)	0	0	(7,660,000)	
1.61	Reverted Appropriation Balances							CCAO
	10000 General	0.00	0	(3,800)	0	0	(3,800)	
	34900 Dedicated	0.00	0	(134,100)	0	0	(134,100)	
		0.00	0	(137,900)	0	0	(137,900)	
1.81	CY Executive Carry Forward							CCAO
	10000 General	0.00	0	(4,850,000)	0	0	(4,850,000)	
		0.00	0	(4,850,000)	0	0	(4,850,000)	
FY 2023 Actual Expenditures								
2.00	FY 2023 Actual Expenditures							CCAO
	10000 General	0.00	0	53,298,000	0	0	53,298,000	
	34900 Dedicated	0.00	0	900	0	0	900	
		0.00	0	53,298,900	0	0	53,298,900	
FY 2024 Original Appropriation								
3.00	FY 2024 Original Appropriation							CCAO
	10000 General	0.00	0	68,528,100	0	0	68,528,100	
	34900 Dedicated	0.00	0	135,000	0	0	135,000	
		0.00	0	68,663,100	0	0	68,663,100	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appropriation Adjustment								
4.35	Medical Services Adjustment							CCAO
The Governor recommends a one-time General Fund reduction for funding to pay for the medical services per diem based on utilization levels as forecasted by the department.								
OT	10000	General	0.00	0	(4,241,900)	0	0	(4,241,900)
			0.00	0	(4,241,900)	0	0	(4,241,900)
FY 2024 Total Appropriation								
5.00	FY 2024 Total Appropriation							CCAO
	10000	General	0.00	0	68,528,100	0	0	68,528,100
OT	10000	General	0.00	0	(4,241,900)	0	0	(4,241,900)
	34900	Dedicated	0.00	0	135,000	0	0	135,000
			0.00	0	64,421,200	0	0	64,421,200
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 a prior fiscal year(s).								
	10000	General	0.00	0	4,850,000	0	0	4,850,000
			0.00	0	4,850,000	0	0	4,850,000
FY 2024 Estimated Expenditures								
7.00	FY 2024 Estimated Expenditures							CCAO
	10000	General	0.00	0	73,378,100	0	0	73,378,100
OT	10000	General	0.00	0	(4,241,900)	0	0	(4,241,900)
	34900	Dedicated	0.00	0	135,000	0	0	135,000
			0.00	0	69,271,200	0	0	69,271,200
Base Adjustments								
8.41	Removal of One-Time Expenditures							CCAO
This decision unit removes one-time appropriation from FY 2024.								
OT	10000	General	0.00	0	4,241,900	0	0	4,241,900
			0.00	0	4,241,900	0	0	4,241,900
FY 2025 Base								
9.00	FY 2025 Base							CCAO
	10000	General	0.00	0	68,528,100	0	0	68,528,100
OT	10000	General	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	135,000	0	0	135,000
			0.00	0	68,663,100	0	0	68,663,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Total Maintenance							
11.00	FY 2025 Total Maintenance						CCAO
	10000 General	0.00	0	68,528,100	0	0	68,528,100
OT	10000 General	0.00	0	0	0	0	0
	34900 Dedicated	0.00	0	135,000	0	0	135,000
		0.00	0	68,663,100	0	0	68,663,100

Line Items

12.14	Medical Services Adjustment						CCAO
	The Governor recommends a General Fund reduction for medical services per diem based on reduced utilization levels as forecasted by the department.						
	10000 General	0.00	0	(4,899,100)	0	0	(4,899,100)
		0.00	0	(4,899,100)	0	0	(4,899,100)

FY 2025 Total

13.00	FY 2025 Total						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
		0.00	0	63,764,000	0	0	63,764,000

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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Department of Correction								230
Division: County & Out-of-State Placement								CC7
Appropriation Unit: County & Out-of-State Placement								CCAR
FY 2023 Total Appropriation								
1.00	FY 2023 Total Appropriation							CCAR
	10000 General	0.00	0	26,974,800	0	0	26,974,800	
		0.00	0	26,974,800	0	0	26,974,800	
1.13	PY Executive Carry Forward							CCAR
	10000 General	0.00	0	1,389,900	0	0	1,389,900	
		0.00	0	1,389,900	0	0	1,389,900	
1.31	Transfers Between Programs							CCAR
	10000 General	0.00	0	7,660,000	0	0	7,660,000	
		0.00	0	7,660,000	0	0	7,660,000	
1.61	Reverted Appropriation Balances							CCAR
	10000 General	0.00	0	(23,900)	0	0	(23,900)	
		0.00	0	(23,900)	0	0	(23,900)	
1.81	CY Executive Carry Forward							CCAR
	10000 General	0.00	0	(3,505,700)	0	0	(3,505,700)	
		0.00	0	(3,505,700)	0	0	(3,505,700)	
FY 2023 Actual Expenditures								
2.00	FY 2023 Actual Expenditures							CCAR
	10000 General	0.00	0	32,495,100	0	0	32,495,100	
		0.00	0	32,495,100	0	0	32,495,100	
FY 2024 Original Appropriation								
3.00	FY 2024 Original Appropriation							CCAR
	10000 General	0.00	0	29,932,800	0	0	29,932,800	
		0.00	0	29,932,800	0	0	29,932,800	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appropriation Adjustment								
4.34	County and Out-of-State Population Increase							CCAR
The Governor recommends one-time General Fund for the increased cost to house inmates in county and contracted out-of-state prison facilities as forecasted by the department.								
OT	10000	General	0.00	0	1,095,600	0	0	1,095,600
			0.00	0	1,095,600	0	0	1,095,600

FY 2024 Total Appropriation								
5.00	FY 2024 Total Appropriation							CCAR
	10000	General	0.00	0	29,932,800	0	0	29,932,800
OT	10000	General	0.00	0	1,095,600	0	0	1,095,600
			0.00	0	31,028,400	0	0	31,028,400

Appropriation Adjustments								
6.11	Executive Carry Forward							CCAR
This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried forward from a prior fiscal year(s).								
	10000	General	0.00	0	3,505,700	0	0	3,505,700
			0.00	0	3,505,700	0	0	3,505,700

FY 2024 Estimated Expenditures								
7.00	FY 2024 Estimated Expenditures							CCAR
	10000	General	0.00	0	33,438,500	0	0	33,438,500
OT	10000	General	0.00	0	1,095,600	0	0	1,095,600
			0.00	0	34,534,100	0	0	34,534,100

Base Adjustments								
8.41	Removal of One-Time Expenditures							CCAR
This decision unit removes one-time appropriation from FY 2024.								
OT	10000	General	0.00	0	(1,095,600)	0	0	(1,095,600)
			0.00	0	(1,095,600)	0	0	(1,095,600)

FY 2025 Base								
9.00	FY 2025 Base							CCAR
	10000	General	0.00	0	29,932,800	0	0	29,932,800
OT	10000	General	0.00	0	0	0	0	0
			0.00	0	29,932,800	0	0	29,932,800

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

Line Items

12.13	County and Out-of-State Population Increase								CCAR
	The Governor recommends General Fund for the increased cost to house inmates in county and contracted out-of-state prison facilities as forecasted by the department.								
	10000	General	0.00	0	1,923,700	0	0	1,923,700	
OT	10000	General	0.00	0	0	0	0	0	
			0.00	0	1,923,700	0	0	1,923,700	

FY 2025 Total

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