Agency Summary And Certification

230 -- Correction, Department of

Original Submission _X_ or Rev No. ___ **FY2022 Request**

In accordance with 67-3502, Idaho Code, I certify the attached forms properly state the receipts and expenditures of the department (agency, office, or institution) for the fiscal years indicated. The summary of expenditures by major program, fund source, and standard class is indicated below.

Signature of Department Director : Date: 08/28/2020

Function/Activity	FY 2020 Total Appropriation	FY 2020 Total Expenditures	FY 2021 Original Appropriation	FY 2021 Estimated Expenditures	FY 2022 Total Request
Management Services	21,764,000	21,032,200	23,809,800	39,781,500	21,351,800
Prisons Administration	4,260,900	3,844,600	4,748,000	4,589,800	4,205,500
ISCI - Boise	29,649,900	29,172,900	30,059,800	29,950,900	30,948,100
ICI - Orofino	11,782,300	10,767,600	11,911,900	11,456,800	12,085,500
NICI - Cottonwood	6,840,700	6,579,100	6,640,900	6,558,500	6,917,100
SICI - Boise	11,767,000	12,435,300	11,696,800	11,560,700	12,765,100
IMSI - Boise	13,223,700	13,027,800	13,425,700	13,287,500	13,809,400
St. Anthony Work Camp	4,823,500	4,497,100	5,249,000	5,130,300	8,310,300
PWCC - Pocatello	7,853,500	7,929,500	7,843,800	7,785,800	8,158,500
SBWCC - Boise	4,722,900	4,550,200	4,470,700	4,449,100	4,698,900
Idaho State Correctional Center	29,429,800	30,893,500	29,323,600	29,341,100	30,016,800
Community Supervision	30,630,900	29,625,900	36,246,800	35,845,000	35,974,800
Community Work Centers	6,197,500	5,949,300	9,405,800	9,405,800	8,797,600
Community-Based Treatment Services	7,189,100	5,654,700	4,326,700	4,326,700	4,370,700
CAPP: Correctional Alternative Placement	10,304,200	10,114,500	10,306,400	9,205,900	10,647,700
County and Out-of-state Placements	42,707,200	42,704,800	44,624,200	33,724,700	32,647,500
Medical Services	55,634,100	54,328,300	55,163,500	55,163,500	57,688,100
Total	298,781,200	293,107,300	309,253,400	311,563,600	303,393,400

By Fund Source		Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
G 0001-00	General Fund	267,130,600	263,595,600	277,795,600	263,908,000	273,128,600
D 0128-00	Technology Infrastructure Stabilization Fund	4,755,200	4,508,300	0	0	0
D 0150-01	Economic Recovery Reserve Fund	0	0	0	0	0
D 0182-00	Substance Abuse Treatment Fund	0	0	0	0	0
D 0282-00	Inmate Labor Fund	9,894,100	8,934,100	11,689,400	11,689,400	11,941,800
D 0284-00	Parolee Supervision Fund	7,105,100	6,878,500	7,967,400	7,967,400	8,071,700
D 0340-00	Drug, Mental Health, Family Court Services Fund	0	0	0	0	16,000
D 0340-01	Drug and Mental Hlth Court Supervision Fund	510,100	480,300	515,900	515,900	515,900

D	0481-05	Penitentiary	2,247,000	2,205,300	2,429,000	2,429,000	2,662,200
D	0499-00	Millennium Fund	1,039,000	1,039,000	0	0	0
F	0345-00	Federal Funds - Cares Act	0	0	0	16,200,000	0
F	0348-00	Federal Grant	1,835,100	1,414,400	2,772,300	2,772,300	1,904,900
O	0282-02	Work Crews	0	0	0	0	0
O	0282-03	Community Work Centers	0	0	0	0	0
O	0349-00	Miscellaneous Revenue	4,265,000	4,051,800	6,083,800	6,081,600	5,152,300
		Total	298,781,200	293,107,300	309,253,400	311,563,600	303,393,400

By Object	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
Personnel Costs	141,001,000	140,467,100	143,786,800	142,568,100	150,370,100
Operating Expenditures	148,548,100	144,908,600	156,552,100	160,081,000	146,138,100
Capital Outlay	3,626,700	3,143,300	5,208,300	5,208,300	4,038,700
Trustee And Benefit Payments	5,605,400	4,588,300	3,706,200	3,706,200	2,846,500
Lump Sum	0	0	0	0	0
Total	298,781,200	293,107,300	309,253,400	311,563,600	303,393,400

FTP Total	2021.85	2021.85	2029.85	2029.85	2061.85

FORM B3: DIVISION DESCRIPTIONS

Agency/Department:	IDAHO DEPARTMENT OF CORRECTION	Request for Fiscal Year :	2022
Division:	DEPARTMENT OF CORRECTION	Agency Number:	230

Original Request Date:	Revision Request Date:
August 28, 2020	

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The department performs the functions of the constitutionally created Board of Correction and the statutorily created Commission of Pardons and Parole. The Governor appoints the three-member Board of Correction, which in turn appoints the director of the Department of Correction. The director oversees the department's nine state prisons, the Correctional Alternative Placement Program, five community work centers, and seven district probation and parole offices. The Department of Correction manages more than 23,000 offenders in the state of Idaho.

The Governor appoints the seven members of the Commission of Pardons and Parole, who are subject to Senate confirmation. The executive director of the commission is also appointed by the Governor and is responsible for the day-to-day operations of the commission.

FORM B3: DIVISION DESCRIPTIONS

Agency/Department:	IDAHO DEPARTMENT OF CORRECTION	Request for Fiscal Year :	2022
Division:	COMMUNITY CORRECTIONS	Agency Number:	230

Original Request Date:	Revision Request Date:
August 28, 2020	

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Community Corrections includes the supervision of probationers and parolees (Community Supervision Program) and the operation of community reentry centers throughout the state (Community Reentry Centers Program).

Parole and probation officers and presentence investigators work out of regional offices located in each of the seven judicial districts. Officers have the responsibility of supervising all probationers and parolees. Probationers are persons with a court sentence that does not involve confinement but does impose conditions. Parolees are offenders who have served a portion of their sentence in an institution and are selected for release by the Commission of Pardons and Parole while under the continued custody of the state.

Residents of the community reentry centers in Boise (x2), Nampa, Twin Falls, and Idaho Falls are required to maintain employment. The program provides community services, employment counseling, and individual and family counseling.

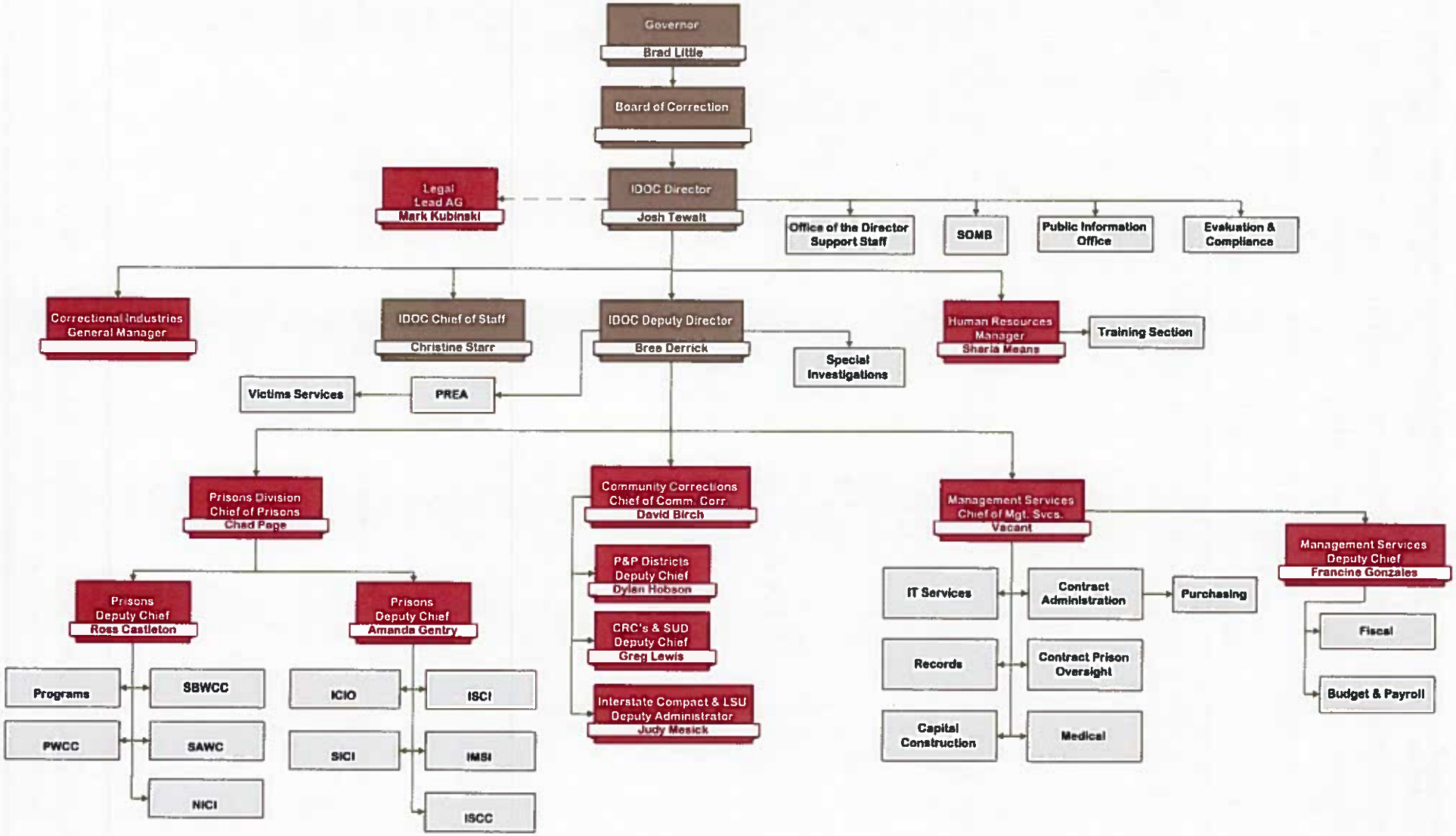
IDAHO DEPARTMENT OF CORRECTION

Idaho Department of Correction

Protect the public, our staff and those within our custody and supervision

Organization Chart

FTP: 2029.85
VACANT: 159.85



IDAHO DEPARTMENT OF CORRECTION

Idaho Department of Correction

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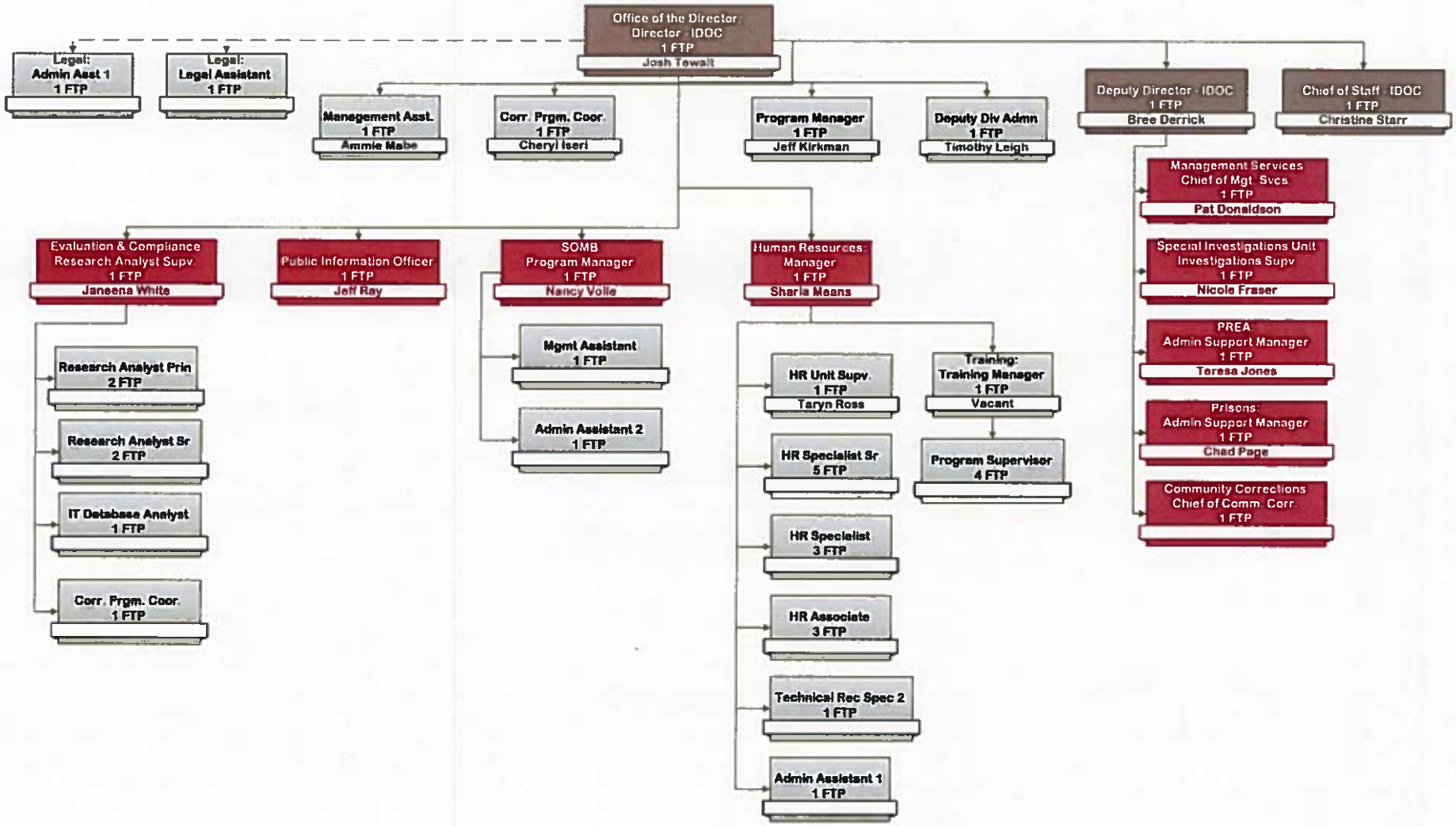
CCAA - Management Services – Office of the Director

FTP: 142.0

Vacant: 11.0



IDAHO DEPARTMENT OF CORRECTION

Idaho Department of Correction

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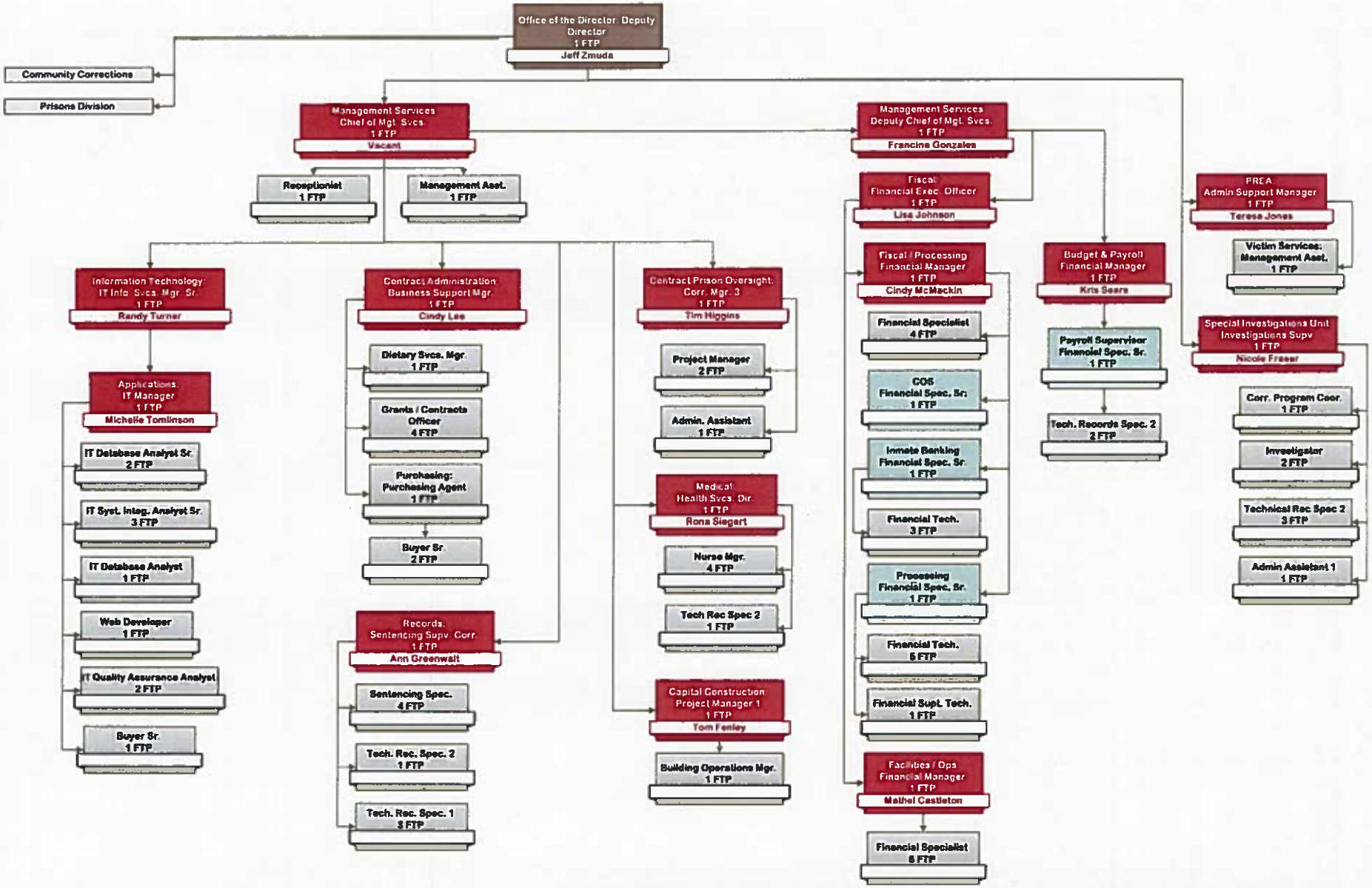
CGAA - Management Services / Special Investigations / PREA

FTP: 142.0

Vacant: 8.5



IDAHO DEPARTMENT OF CORRECTION

Idaho Department of Correction

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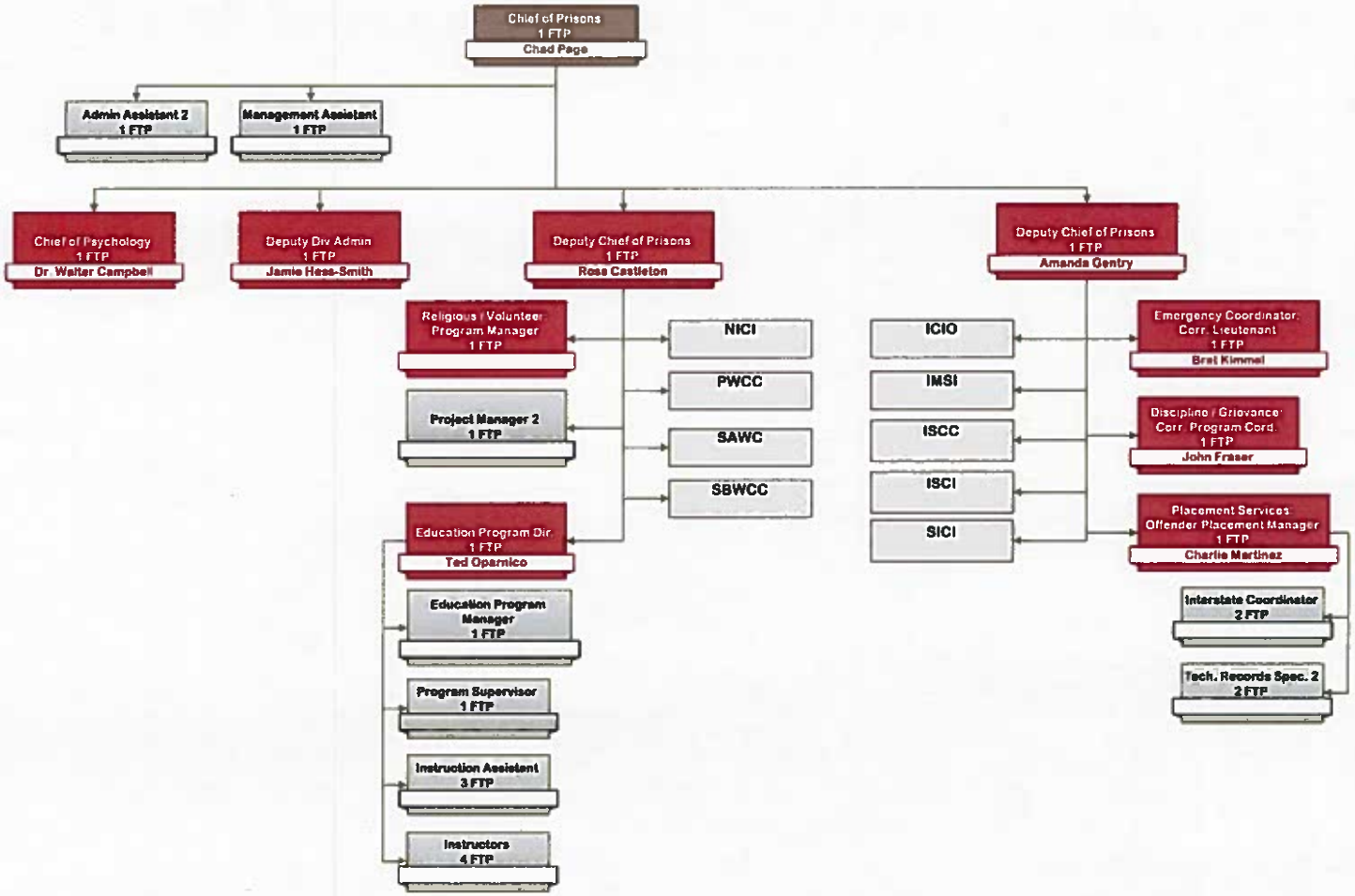
Prisons Division – Prisons Administration

FTP: 26.0

Vacant: 1.0



IDAHO DEPARTMENT OF CORRECTION

Idaho Department of Correction

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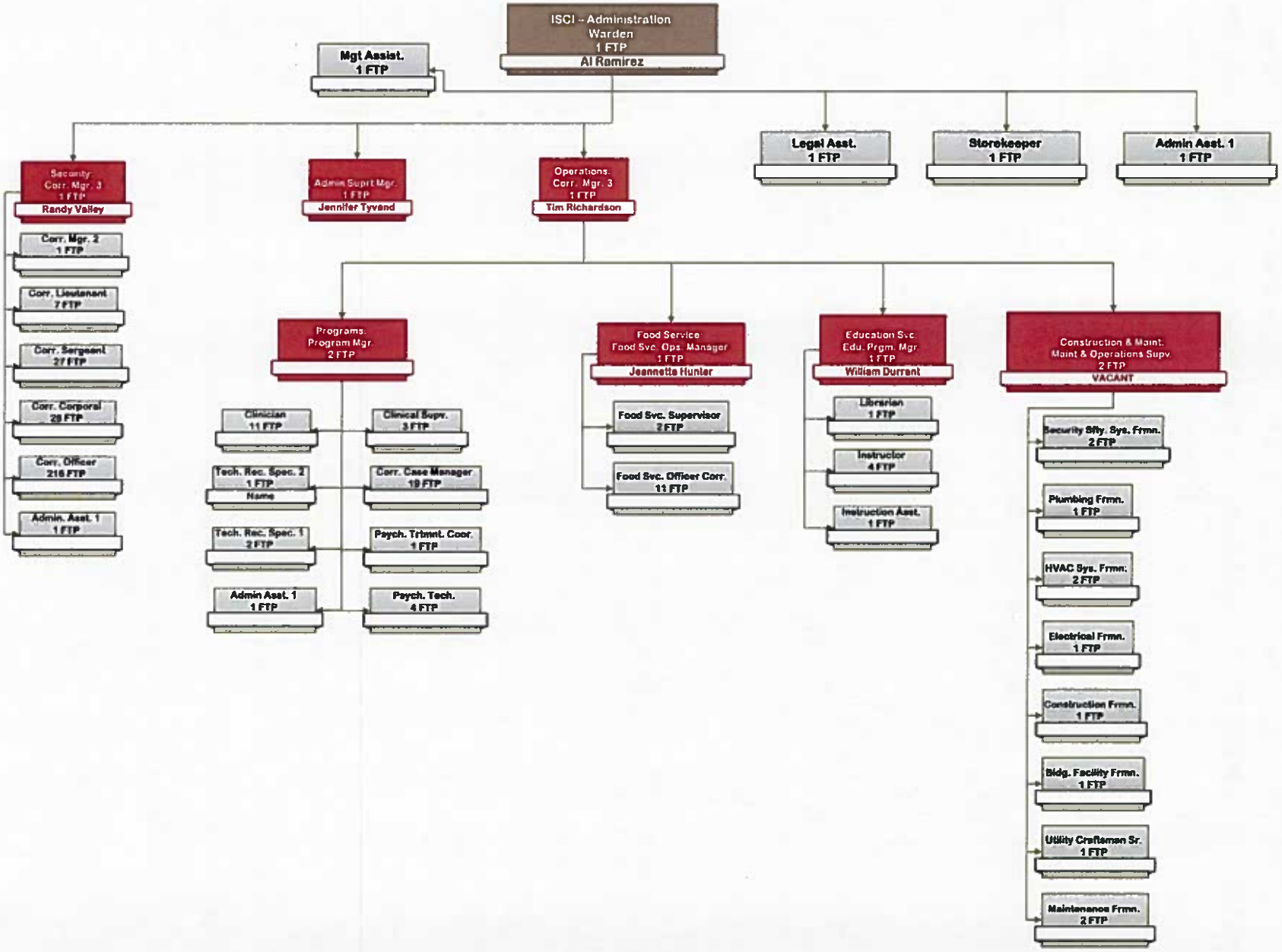
Idaho State Correctional Institution - ISCI

FTP: 366.0

Vacant: 15.0



IDAHO DEPARTMENT OF CORRECTION

Idaho Department of Correction

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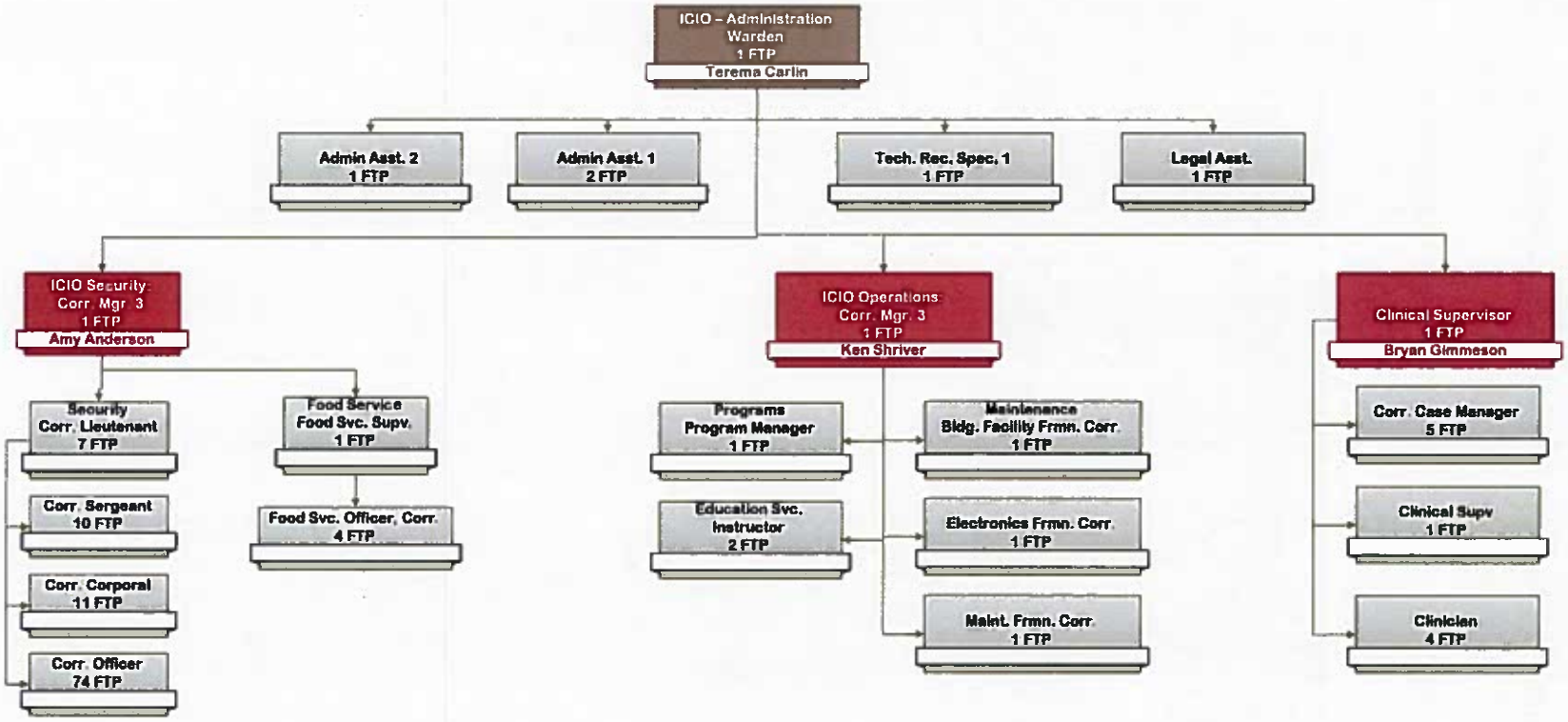
Idaho Correctional Institution Orofino - ICIO

FTP: 131.0

Vacant: 16.0



IDAHO DEPARTMENT OF CORRECTION

Idaho Department of Correction

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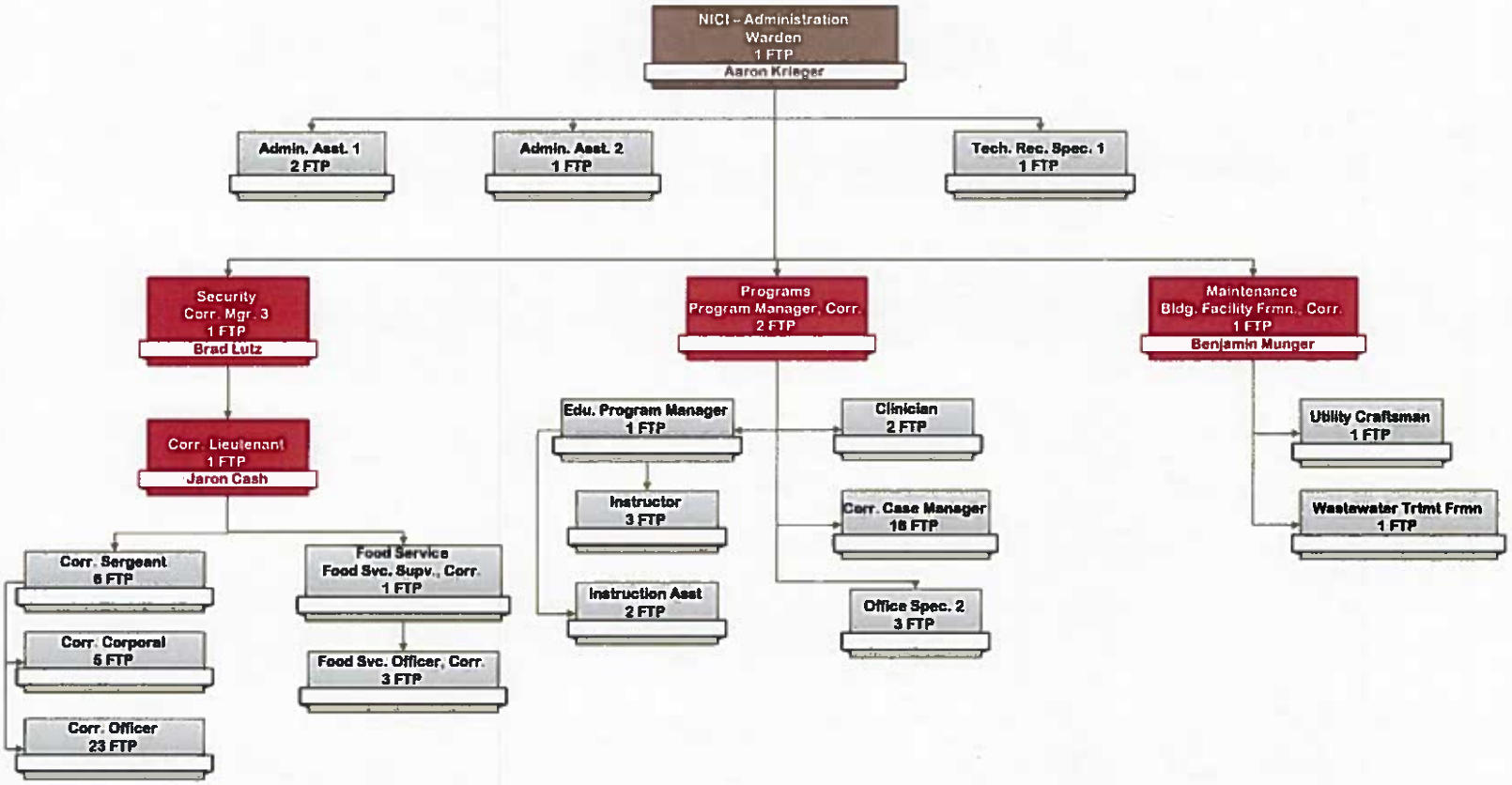
North Idaho Correctional Institution - NICI

FTP: 79.0

Vacant: 6.0



IDAHO DEPARTMENT OF CORRECTION

Idaho Department of Correction

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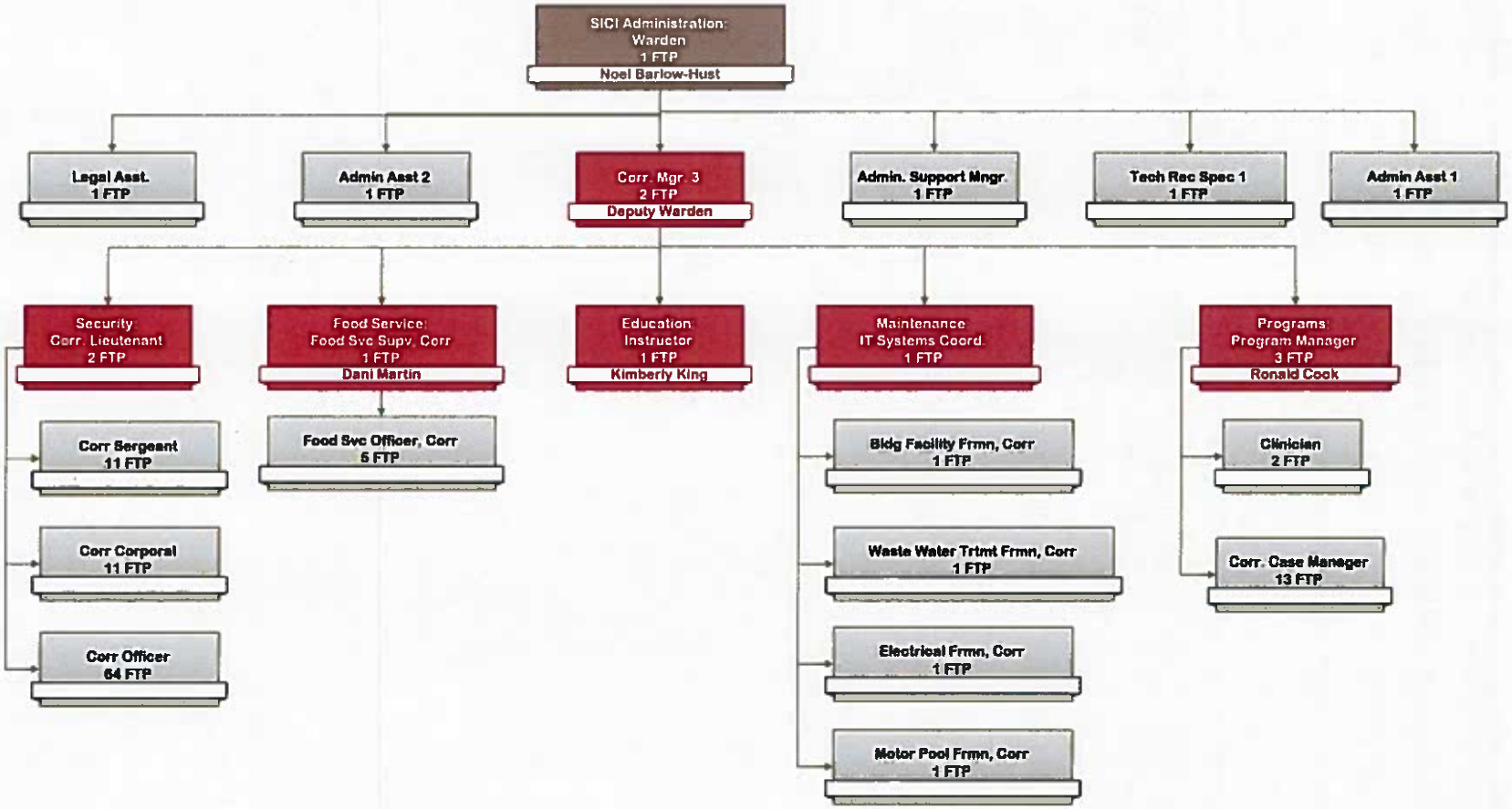
Southern Idaho Correctional Institution - SICI

FTP: 126.0

Vacant: 3.0



IDAHO DEPARTMENT OF CORRECTION

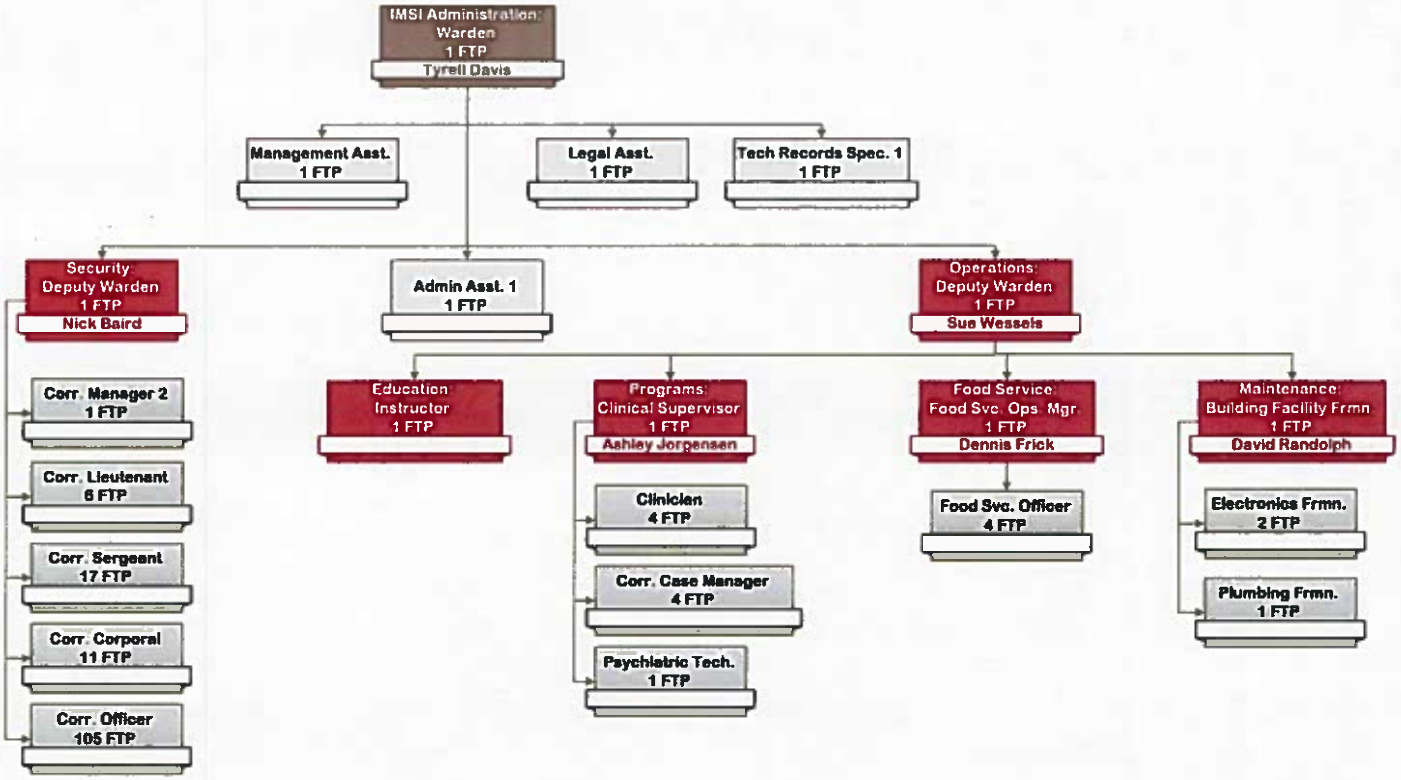
Idaho Department of Correction

Protect the public, our staff and those within our custody and supervision

Idaho Maximum Security Institution - IMSI

FTP: 167.0

Vacant: 10



IDAHO DEPARTMENT OF CORRECTION

Idaho Department of Correction

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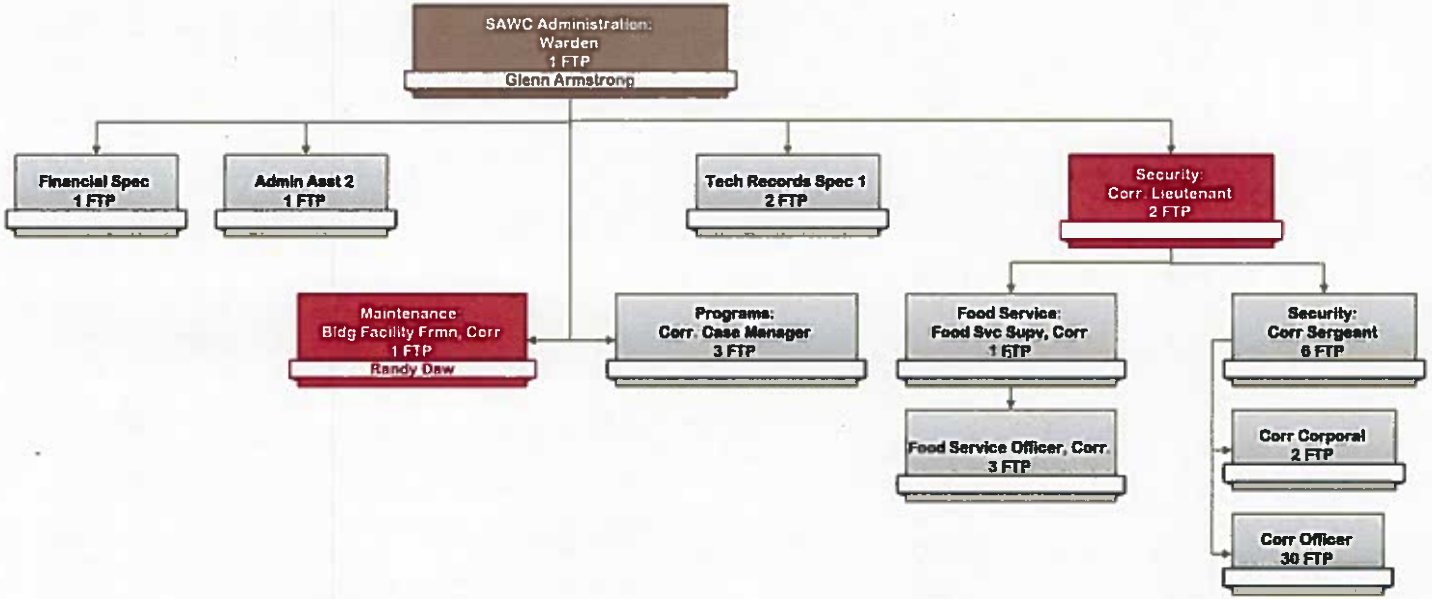
St. Anthony Work Center - SAWC

FTP: 53.0

Vacant: 8.0



IDAHO DEPARTMENT OF CORRECTION

Idaho Department of Correction

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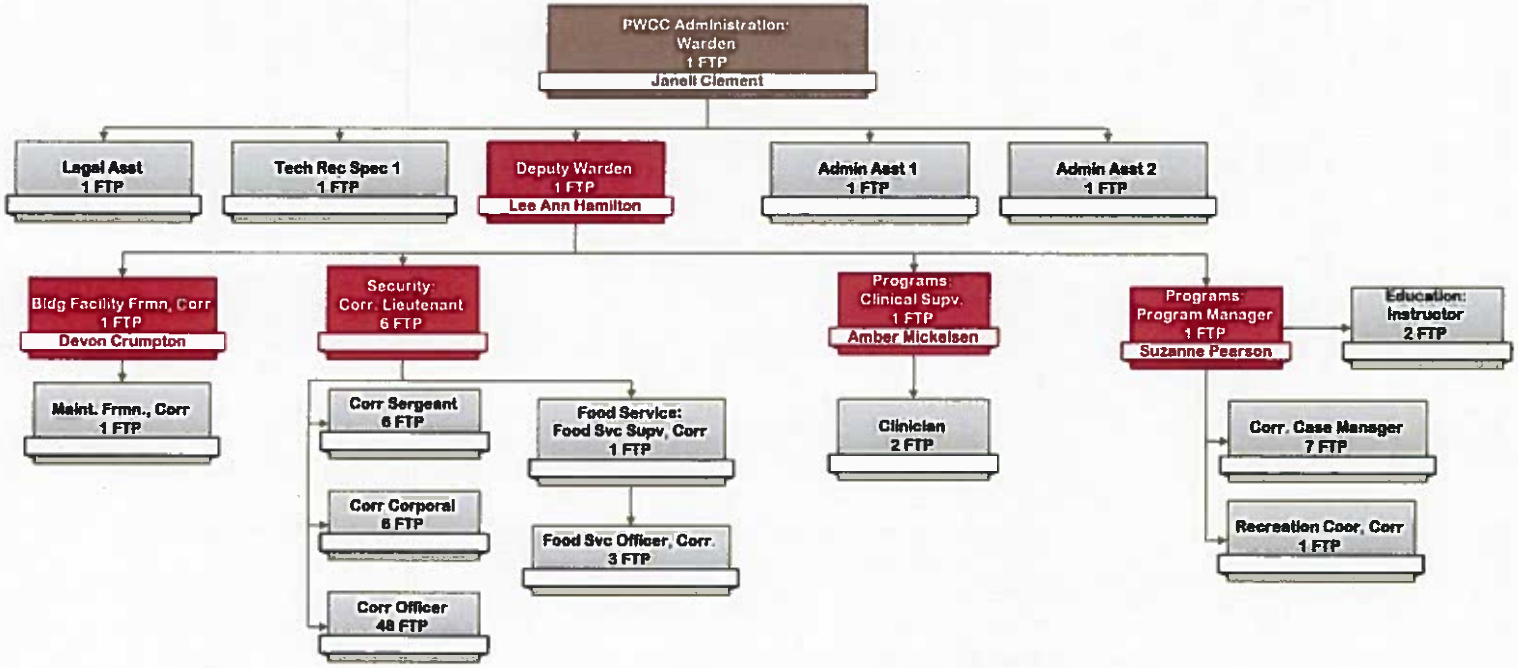
Pocatello Women's Correctional Center - PWCC

FTP: 92

Vacant: 4



IDAHO DEPARTMENT OF CORRECTION

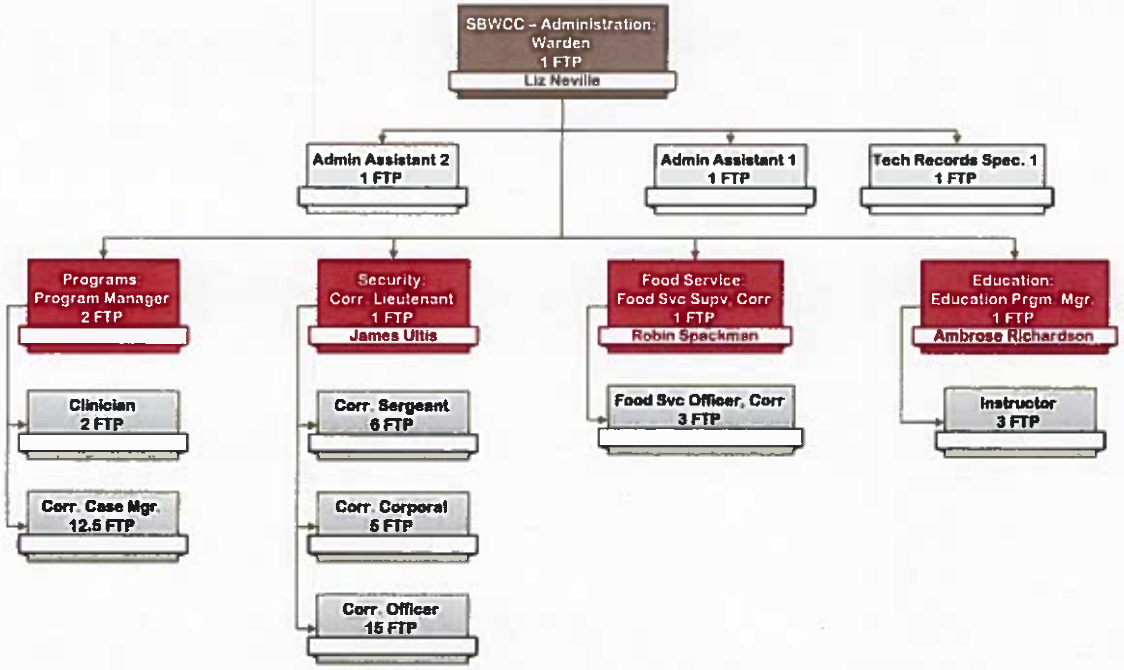
Idaho Department of Correction

Protect the public, our staff and those within our custody and supervision

South Boise Women's Correctional Center - SBWCC

FTP: 55.5

Vacant: 3.0



IDAHO DEPARTMENT OF CORRECTION

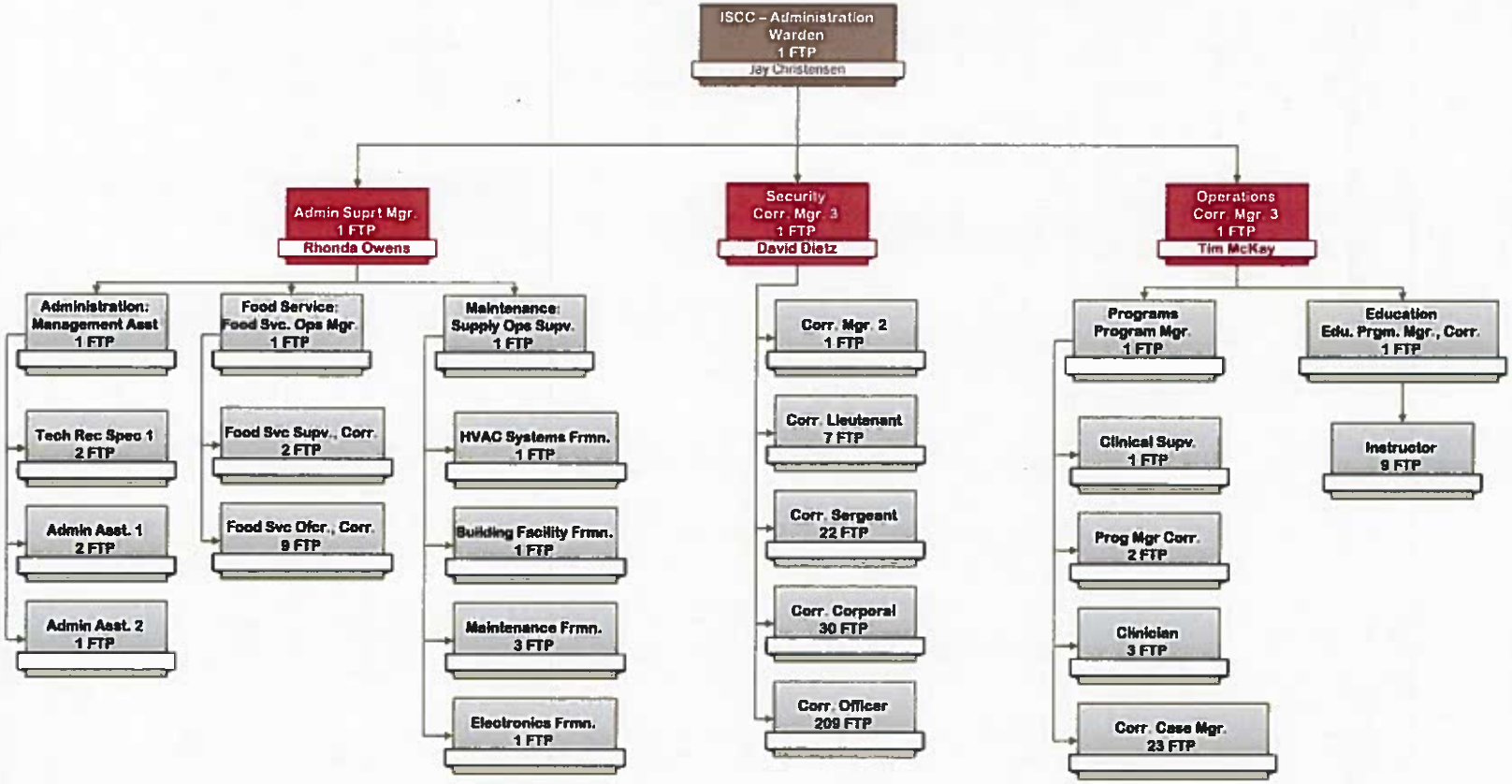
Idaho Department of Correction

Protect the public, our staff and those within our custody and supervision

Idaho State Correctional Center - ISCC

FTP: 338.0

Vacant: 18.0



IDAHO DEPARTMENT OF CORRECTION

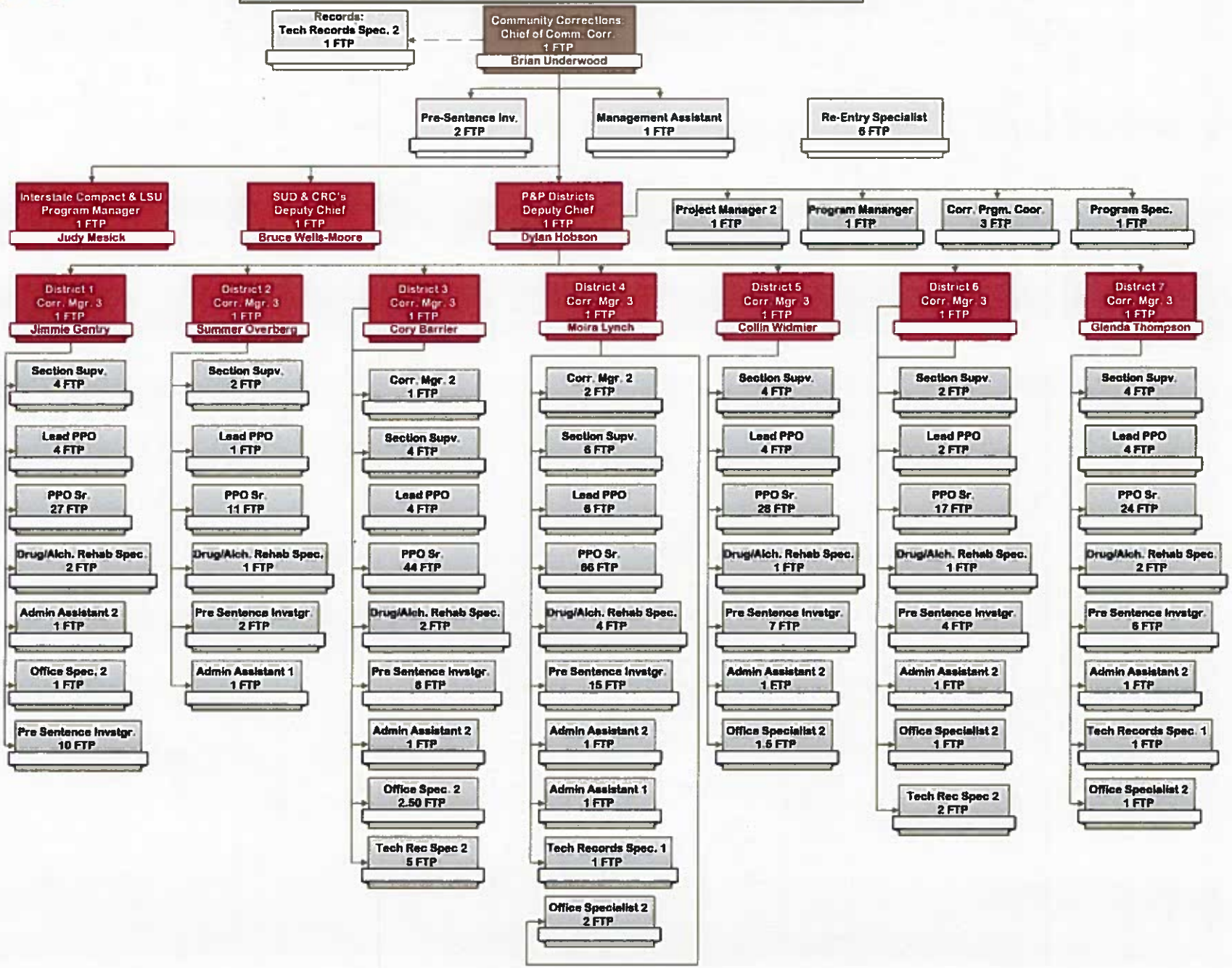
Idaho Department of Correction

Protect the public, our staff and those within our custody and supervision

Community Corrections – Districts / Interstate Compact / LSU

FTP: 391

Vacant: 19



IDAHO DEPARTMENT OF CORRECTION

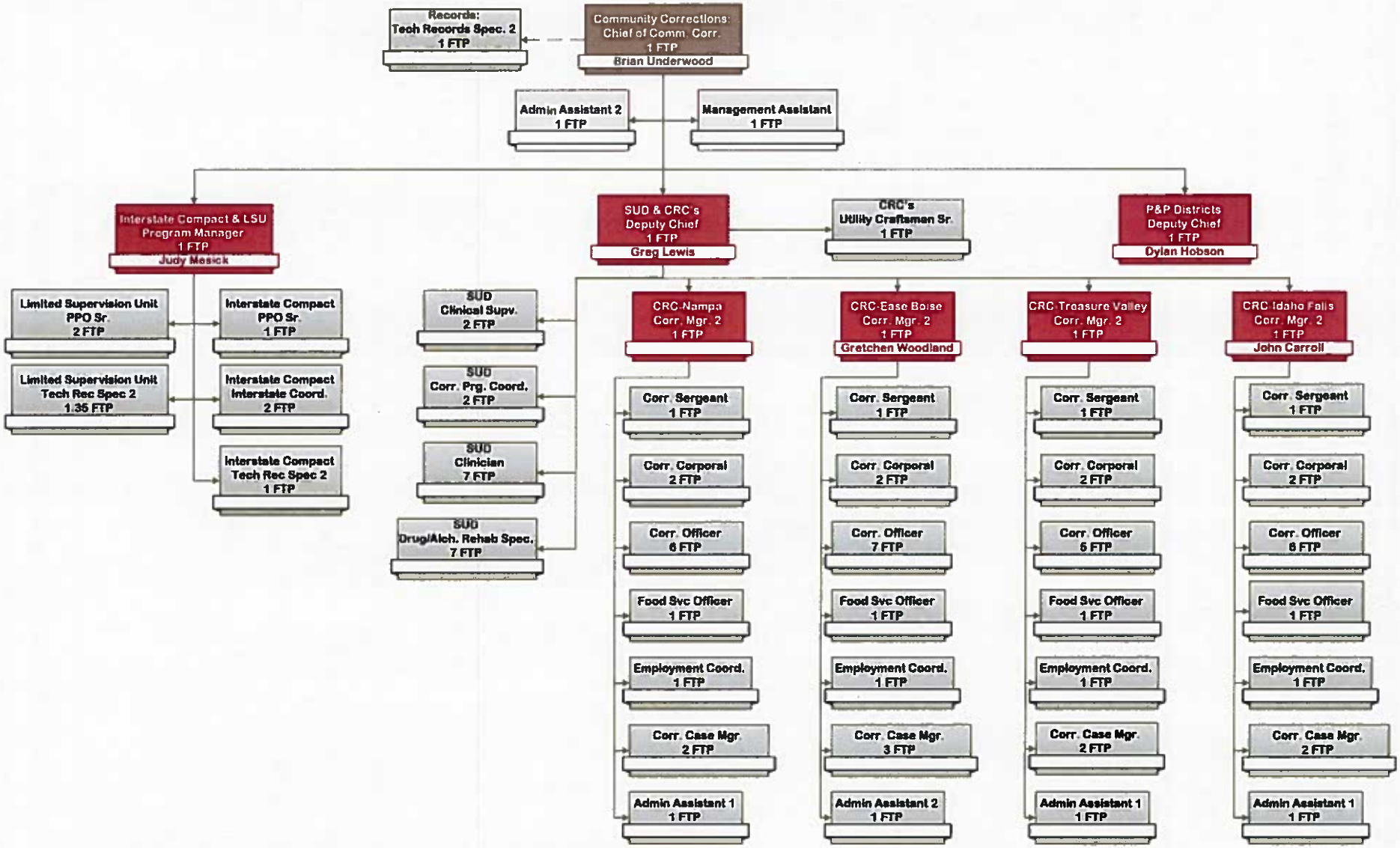
Idaho Department of Correction

Protect the public, our staff and those within our custody and supervision

Community Corrections – SUD & CRC's

FTP: 94.35

Vacant: 4.0



IDAHO DEPARTMENT OF CORRECTION

Idaho Department of Correction

Protect the public, our staff and those within our custody and supervision

Pocatello Women's Correctional Center - PWCC

FTP: 93.0

Vacant: 4.0

FY 2022 Agency Budget - Request

Line Item Report

Agency: 230 Correction, Department of

Decision Unit	Priority	Agency Request FTP	General	Total
Management Services				
12.02 Offender Management System Replacement - Year	2	0.00	2,410,500	2,410,500
12.03 Offender Management System Replacement - Year	3	0.00	0	0
St. Anthony Work Camp				
12.01 St. Anthony Work Camp Expansion	1	32.00	2,213,500	3,040,100
CAPP: Correctional Alternative Placement				
12.04 Correctional Alternative Placement Program	4	0.00	341,300	341,300
County and Out-of-state Placements				
12.97 Budget Law Exemptions/Other Adjustments -	6	0.00	(11,976,700)	(11,976,700)
Medical Services				
12.05 Medical Services Per Diem	5	0.00	2,524,600	2,524,600
		32.00	**(4,486,800)**	**(3,660,200)**

FORM B11: REVENUE

Agency/Department: Department of Correction
Program (If applicable)

Request for Fiscal Year: 2022
Agency Number: 230
Budget Unit (If Applicable):
Function/Activity Number (If Applicable):

Original Request Date: 8/28/20
Revision Request Date:

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Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2018 Actual Revenue	FY 2019 Actual Revenue	FY 2020 Actual Revenue	FY 2021 Estimated Revenue	FY 2022 Estimated Revenue
0182		Substance Abuse Treatment	1	2501	Interest	529	0	0	0	0
0182		**Substance Abuse Treatment**		**FUND TOTAL**		**$529**	**$0**	**$0**	**$0**	**$0**
0282	02	Inmate Labor	2, 3, 4	1501	Sale of Service - SAWC	1,242,233	1,490,928	1,574,016	1,400,900	2,421,200
			2, 3	1501	Sale of Service - SICI	1,265,220	1,781,733	1,834,642	1,632,800	1,889,700
			2, 3	1501	Sale of Service - PWCC	260,654	193,611	157,178	139,900	161,900
			2, 3	1501	Sale of Service - ICIO	1,240,189	860,720	403,533	359,100	415,600
			2, 3	1501	Sale of Service - EBCRC	31,849	38,989	35,603	31,700	36,700
			2, 3	1501	Sale of Service - SBWCC	76,507	89,968	0	0	0
			7	3601	Reimburse - Hazard Bonus				383,500	
				1901	Sale of Equipment	3,050	21,229	3,640	3,200	3,700
0282	**02**	**Inmate Labor**		**FUND TOTAL**		**$4,119,703**	**$4,477,178**	**$4,008,612**	**$3,951,100**	**$4,928,800**
0282	03	Work Release		1501	Sale of Service	108	27,496	0	0	0
				1901	Sale of Equipment	34,065	29,434	21,480	20,000	20,000
			5	3601	Work Release - PWCC	70,297	77,513	65,122	89,500	92,200
			5	3601	Work Release - TVCRC	938,914	1,004,070	1,083,562	1,086,800	1,119,400
			5	3601	Work Release - NACRC	928,622	1,089,939	1,195,952	1,149,300	1,183,800
			5	3601	Work Release - EBCRC	706,964	932,177	987,019	1,024,200	1,054,900
			5	3601	Work Release - IFCRC	869,382	995,627	1,083,769	1,021,000	1,051,600
				3601	Work Release - TFCRC				1,517,900	1,563,400
0282	**03**	**Work Release**		**FUND TOTAL**		**$3,548,351**	**$4,156,256**	**$4,436,904**	**$5,908,700**	**$6,085,300**
0284	00	Parolee Supervision		1001	Interstate Compact					
				1001	PSI Fees					
				1501	Supervision Fees	7,142,984	7,178,246	6,946,281	7,230,100	7,230,100
				1501	Interstate Compact	100,878	129,651	111,196	119,300	119,300
				1901	Sale of Equipment	750	3,983	11,300	10,000	10,000
				3601	Insurance Settlement	2,488	7,548	12,205	10,000	10,000
				3601	Restitution	2,426	1,284	1,983	1,500	1,500
				3601	Miscellaneous Revenue	4,178	3,444	0	0	0
			8	3601	Reimburse - Hazard Bonus				87,900	
0284	**00**	**Parolee Supervision**		**FUND TOTAL**		**$7,253,703**	**$7,324,157**	**$7,082,965**	**$7,458,800**	**$7,370,900**
0340	01	Liquor Fund		2501	Interest Income	518	925	411	500	500
0340	**01**	**Liquor Fund**		**FUND TOTAL**		**$518**	**$925**	**$411**	**$500**	**$500**
0348	00	Federal Fund		2001	(ABE) Adult Basic Education	131,452	124,248	121,685	158,300	147,700
					Alien Assistance		245,108	521,724	225,000	225,000

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2018 Actual Revenue	FY 2019 Actual Revenue	FY 2020 Actual Revenue	FY 2021 Estimated Revenue	FY 2022 Estimated Revenue
					Carl Perkins	62,000	68,644	80,305	76,000	76,000
					Chapter 1	259,472	201,367	257,911	348,900	199,000
					Free 2 Succeed Vista program			2,888	7,100	0
					NICS Act Record Improvement	88,704		0	0	0
					JRI Maximizing State Reforms		297,376	425,840	496,700	124,175
					JAG Prison Rape Elim Act		6,920	22,705	0	0
					RSAT	52,180	58,429	62,912	128,300	128,300
					Special Education	277,863	281,864	277,954	285,400	285,400
					STOP Violence Against Women	7,057	6,528	176	0	0
					Innovations in Supervision: Capacity Building				876,500	123,500
0348	**00**	**Federal Fund**		**FUND TOTAL**		**$878,727**	**$1,290,484**	**$1,774,101**	**$2,602,200**	**$1,309,075**
0349	05	Miscellaneous Revenue		1501	Medical Co-Pay	72,151	67,694	56,285	65,000	67,000
				1501	Contract Monitors	296,073	375,927	370,912	380,000	400,000
				1501	Sex Offender Classification	3,955	3,125	2,350	3,500	3,500
				3601	Lumina Foundation			100,000	87,700	0
				3601	Other Sales of Goods	20				
				3601	CI Security	157,649	101,657	123,392	126,000	126,000
				3601	Firing Range	21,912	20,098	15,991	21,000	21,000
			9	3601	Reimburse - Hazard Bonus				209,700	
0349	**05**	**Miscellaneous Revenue**		**FUND TOTAL**		**$551,760**	**$568,502**	**$668,930**	**$892,900**	**$617,500**
0349	07	Miscellaneous Revenue	6	1501	Inmate Management Fund	2,791,383	4,054,201	3,594,934	3,700,000	3,360,200
				2501	Interest					
				3601	Miscellaneous Revenue	11,354	5,929	5,206	5,000	5,000
0349	**07**	**Miscellaneous Revenue**		**FUND TOTAL**		**$2,802,737**	**$4,060,129**	**$3,600,140**	**$3,705,000**	**$3,365,200**
0349	09	Miscellaneous Revenue		1501	CAPP - 2% Reserve	98,654	49,523	0	50,000	50,000
				3601	Miscellaneous Revenue					
0349	**09**	**Miscellaneous Revenue**		**FUND TOTAL**		**$98,654**	**$49,523**	**$0**	**$50,000**	**$50,000**
0481	05	Endowment		1901	Sale Land Building Equipment	14,350	4,660	3,250	3,000	3,000
				2501	Interest Income	6,539	12,462	11,337	11,500	11,500
0481	**05**	**Endowment**		**FUND TOTAL**		**$20,889**	**$17,122**	**$14,587**	**$14,500**	**$14,500**
				GRAND TOTAL		**$19,275,570**	**$21,944,277**	**$21,586,650**	**$24,583,700**	**$23,741,775**

SIGNIFICANT ASSUMPTIONS

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Provide Details for any Significant Assumptions Listed	FY 2022 Estimated Impact
0182		Substance Abuse Treatment	1	No funding after FY 2018	$0
0282	02	Inmate Labor	2	Combine 3601 & 1501 Revenue Under 1501	$0
0282	02	Inmate Labor	3	FY21 Revenue = (11% Decrease over FY20 - COVID-19) - FY22 Revenue = (3% Increase over FY20)	$ 120,188.00
0282	02	Inmate Labor	4	SAWC will add 160 Beds in September FY22	$ 800,000.00

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2018 Actual Revenue	FY 2019 Actual Revenue	FY 2020 Actual Revenue	FY 2021 Estimated Revenue	FY 2022 Estimated Revenue
0282	03	Inmate Labor	5	Combine 3601 & 1501 Revenue Under 3601						$0
0349	07	Miscellaneous Revenue	6	15% Reduction to Keefe due to Reentry Savings Plan (subject to legislative approval)						$ (339,800.00)
0282	02	Inmat Labor	7	Reimburse Hazard Bonus Paid on 6/26/20 - Reimbursement from CARES Act						$ 383,000.00
0284	00	Parolee Supervision	8	Reimburse Hazard Bonus Paid on 6/26/20 - Reimbursement from CARES Act						$ 87,900.00
0349	07	Miscellaneous Revenue	9	Reimburse Hazard Bonus Paid on 6/26/20 - Reimbursement from CARES Act						$ 209,700.00

FORM B12: ANALYSIS OF FUND BALANCES — **Request for Fiscal Year :** 2022

Agency/Department: Department of Correction — Agency Number: 230

Original Request Date: August 28, 2020 or Revision Request Date: _____ — Page ____ of ____

Sources and Uses:

FUND NAME:	Substance Abuse Treatment	FUND CODE: 0182	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance			**36,535**	**564**	**0**	**0**	**0**
2. Encumbrances as of July 1			0	0	0	0	0
2a. Reappropriation (Legislative Carryover)			0	0	0	0	0
3. Beginning Cash Balance			**36,535**	**564**	**0**	**0**	**0**
4. Revenues (from Form B-11)			529		0	0	0
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit		0	0	0	0	
6. Statutory Transfers in:	Fund or Reference:		0	0	0	0	
7. Operating Transfers in:	Fund or Reference:		0	0	0	0	0
8. Total Available for Year			**37,064**	**564**	**0**	**0**	**0**
9. Statutory Transfers Out:	Fund or Reference:		0	564		0	0
10. Operating Transfers Out:	Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts		0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances			0	0	0	0	0
13. Original Appropriation			*36,500*		*0*	*0*	*0*
14. Prior Year Reappropriations, Supplementals, Rescissions			*0*	*0*	*0*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc			*0*	*0*	*0*	*0*	*0*
16. Reversions and Continuous Appropriations			*0*	*0*	*0*	*0*	*0*
17.Current Year Reappropriation			*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances			*0*	*0*	*0*	*0*	*0*
19. Current Year Cash Expenditures			**36,500**	**0**	**0**	**0**	**0**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)			**36,500**	**0**	**0**	**0**	**0**
20. Ending Cash Balance			**564**	**0**	**0**	**0**	**0**
21. Prior Year Encumbrances as of June 30			0	0	0	0	0
22. Current Year Encumbrances as of June 30			0	0	0	0	0
22a. Current Year Reappropriation			0	0	0	0	0
23. Borrowing Limit			0	0	0	0	0
24. Ending Free Fund Balance			**564**	**0**	**0**	**0**	**0**
24a. Investments Direct by Agency (GL 1203)			0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments			**564**	**0**	**0**	**0**	**0**
26. Outstanding Loans (if this fund is part of a loan program)							

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES — **Request for Fiscal Year :** 2022

Agency/Department: Department of Correction — Agency Number: 230

Original Request Date: August 28, 2020 or Revision Request Date: _____ — Page _____ of _____

Sources and Uses:

FUND NAME:	Inmate Labor	FUND CODE: 0282	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance			**2,427,383**	**2,877,009**	**2,636,169**	**2,427,049**	**1,409,623**
2. Encumbrances as of July 1			159,486	373,187	651,995	277,174	400,000
2a. Reappropriation (Legislative Carryover)			185,000	0	0	0	0
3. Beginning Cash Balance			**2,771,869**	**3,250,196**	**3,288,165**	**2,704,223**	**1,809,623**
4. Revenues (from Form B-11)			7,668,054	8,633,434	8,445,515	9,859,800	11,014,100
5. Non-Revenue Receipts and Other Adjustments		Suspense, borrowing limit	(71,403)	(254,433)	270,773	100,000	100,000
6. Statutory Transfers in:		Fund or Reference:	0	0	0		
7. Operating Transfers in:		Fund or Reference:	844,068	2,500,226	2,381,154	2,500,000	2,500,000
8. Total Available for Year			**11,212,588**	**14,129,423**	**14,385,607**	**15,164,023**	**15,423,723**
9. Statutory Transfers Out:		Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:	844,068	2,500,226	2,381,154	2,500,000	2,500,000
11. Non-Expenditure Disbursements and Other Adjustments		Refunds, Clearing, P-card pymts	141	222	50,270	0	0
12. Cash Expenditures for Prior Year Encumbrances			124,118	309,219	584,540	400,000	400,000
13. Original Appropriation			*8,304,100*	*9,863,000*	*9,902,800*	*11,689,400*	*11,941,800*
14. Prior Year Reappropriations, Supplementals, Rescissions			*323,600*	*0*	*(8,700)*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc			*66,975*	*63,415*	*64,492*	*65,000*	*65,000*
16. Reversions and Continuous Appropriations			*(1,327,423)*	*(1,297,940)*	*(1,024,785)*	*(900,000)*	*(700,000)*
17 Current Year Reappropriation			*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances			*(373,187)*	*(596,884)*	*(268,387)*	*(400,000)*	*(400,000)*
19. Current Year Cash Expenditures			**6,994,066**	**8,031,591**	**8,665,420**	**10,454,400**	**10,906,800**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)			**7,367,253**	**8,628,475**	**8,933,807**	**10,854,400**	**11,306,800**
20. Ending Cash Balance			**3,250,196**	**3,288,165**	**2,704,223**	**1,809,623**	**1,616,923**
21. Prior Year Encumbrances as of June 30			0	55,112	8,787		
22. Current Year Encumbrances as of June 30			373,187	596,884	268,387	400,000	400,000
22a. Current Year Reappropriation			0	0	0	0	0
23. Borrowing Limit			0	0	0	0	0
24. Ending Free Fund Balance			**2,877,009**	**2,636,169**	**2,427,049**	**1,409,623**	**1,216,923**
24a. Investments Direct by Agency (GL 1203)			0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments			**2,877,009**	**2,636,169**	**2,427,049**	**1,409,623**	**1,216,923**
26. Outstanding Loans (if this fund is part of a loan program)							

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES **Request for Fiscal Year :** 2022

Agency/Department: Department of Correction Agency Number: 230

Original Request Date: August 28, 2020 or Revision Request Date: _____ Page _____ of _____

Sources and Uses:

FUND NAME: Parolee Supervision	FUND CODE: 0284	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		**1,440,690**	**1,847,095**	**2,378,054**	**2,582,805**	**2,244,205**
2. Encumbrances as of July 1		84,359	55,296	99,656	27,019	7,019
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		**1,525,049**	**1,902,391**	**2,477,710**	**2,609,824**	**2,251,224**
4. Revenues (from Form B-11)		7,253,703	7,324,157	7,082,964	7,458,800	7,370,900
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	76,596	108,973	82,835		
6. Statutory Transfers in:	Fund or Reference:	0	0			
7. Operating Transfers in:	Fund or Reference:	454,698	0	0	0	0
8. Total Available for Year		**9,310,046**	**9,335,522**	**9,643,509**	**10,068,624**	**9,622,124**
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:	454,698	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	76,455	108,723	82,835	0	0
12. Cash Expenditures for Prior Year Encumbrances		58,778	53,633	99,405	100,000	100,000
13. Original Appropriation		*7,652,400*	*6,976,800*	*7,115,100*	*7,967,400*	*8,071,700*
14. Prior Year Reappropriations, Supplementals, Rescissions		*0*	*0*	*(10,000)*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc		*3,238*	*11,532*	*22,220*	*0*	*0*
16. Reversions and Continuous Appropriations		*(782,617)*	*(193,220)*	*(248,856)*	*(250,000)*	*(250,000)*
17. Current Year Reappropriation		*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances		*(55,296)*	*(99,656)*	*(27,019)*	*0*	*0*
19. Current Year Cash Expenditures		**6,817,724**	**6,695,455**	**6,851,445**	**7,717,400**	**7,821,700**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**6,873,021**	**6,795,111**	**6,878,464**	**7,797,400**	**7,901,700**
20. Ending Cash Balance		**1,902,391**	**2,477,710**	**2,609,824**	**2,251,224**	**1,700,424**
21. Prior Year Encumbrances as of June 30		0	0		(72,981)	(92,981)
22. Current Year Encumbrances as of June 30		55,296	99,656	27,019	80,000	80,000
22a. Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		**1,847,095**	**2,378,054**	**2,582,805**	**2,244,205**	**1,713,405**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		**1,847,095**	**2,378,054**	**2,582,805**	**2,244,205**	**1,713,405**
26. Outstanding Loans (if this fund is part of a loan program)						

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Department of Correction

Agency Number: 230

Original Request Date: August 28, 2020 or Revision Request Date: _____

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Sources and Uses:

FUND NAME: Liquor	FUND CODE: 0340	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		**29,613**	**68,817**	**50,433**	**10,549**	**149**
2. Encumbrances as of July 1		493	0	0	32	32
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		**30,106**	**68,817**	**50,433**	**10,581**	**181**
4. Revenues (from Form B-11)		518	925	411	500	500
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	0	0	0		
6. Statutory Transfers in:	Fund or Reference:	440,000	440,000	440,000	440,000	440,000
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		**470,623**	**509,742**	**490,844**	**451,081**	**440,681**
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances		352	0	0	0	0
13. Original Appropriation		*497,200*	*498,700*	*511,000*	*515,900*	*531,900*
14. Prior Year Reappropriations, Supplementals, Rescissions		*0*	*0*	*(900)*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc		*0*	*0*	*0*	*0*	*0*
16. Reversions and Continuous Appropriations		*(95,746)*	*(39,391)*	*(29,805)*	*(65,000)*	*(95,000)*
17 Current Year Reappropriation		*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances		*0*	*0*	*(32)*	*0*	*0*
19. Current Year Cash Expenditures		**401,454**	**459,309**	**480,263**	**450,900**	**436,900**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**401,454**	**459,309**	**480,295**	**450,900**	**436,900**
20. Ending Cash Balance		**68,817**	**50,433**	**10,581**	**181**	**3,781**
21. Prior Year Encumbrances as of June 30		0	0	0	32	32
22. Current Year Encumbrances as of June 30		0	0	32	0	0
22a. Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		**68,817**	**50,433**	**10,549**	**149**	**3,749**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		**68,817**	**50,433**	**10,549**	**149**	**3,749**
26. Outstanding Loans (if this fund is part of a loan program)						

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES — **Request for Fiscal Year :** 2022

Agency/Department: Department of Correction — Agency Number: 230

Original Request Date: August 28, 2020 or Revision Request Date: _____ — Page _____ of _____

Sources and Uses:

FUND NAME: Federal	FUND CODE: 0348	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		**(224,733)**	**(250,520)**	**(353,682)**	**338,946**	**810,146**
2. Encumbrances as of July 1		20,132	55,696	8,713	165	165
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		**(204,601)**	**(194,825)**	**(344,969)**	**339,111**	**810,311**
4. Revenues (from Form B-11)		878,727	1,290,484	1,774,101	2,602,200	1,309,075
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	487,008	532,236	1,082,502		
6. Statutory Transfers in:	Fund or Reference:	0	0	0		
7. Operating Transfers in:	Fund or Reference:	0	0		0	0
8. Total Available for Year		**1,161,134**	**1,627,896**	**2,511,634**	**2,941,311**	**2,119,386**
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances		18,399	55,696	8,214	8,713	8,713
13. Original Appropriation		*1,317,700*	*1,647,500*	*1,592,000*	*2,772,300*	*1,904,900*
14. Prior Year Reappropriations, Supplementals, Rescissions		*0*	*0*	*243,100*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc		*0*	*0*	*0*	*0*	*0*
16. Reversions and Continuous Appropriations		*(424,444)*	*(471,618)*	*(420,626)*	*(1,391,300)*	*(791,500)*
17. Current Year Reappropriation		*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances		*(55,696)*	*(8,713)*	*(165)*	*(8,713)*	*(8,713)*
19. Current Year Cash Expenditures		**837,560**	**1,167,169**	**1,414,309**	**1,372,287**	**1,104,687**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**893,256**	**1,175,882**	**1,414,474**	**1,381,000**	**1,113,400**
20. Ending Cash Balance		**305,175**	**405,031**	**1,089,111**	**1,560,311**	**1,005,986**
21. Prior Year Encumbrances as of June 30		0	0		(8,548)	(8,548)
22. Current Year Encumbrances as of June 30		55,696	8,713	165	8,713	8,713
22a. Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		500,000	750,000	750,000	750,000	750,000
24. Ending Free Fund Balance		**(250,520)**	**(353,682)**	**338,946**	**810,146**	**255,821**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		**(250,520)**	**(353,682)**	**338,946**	**810,146**	**255,821**
26. Outstanding Loans (if this fund is part of a loan program)						

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES | **Request for Fiscal Year :** 2022

Agency/Department: Department of Correction | Agency Number: 230

Original Request Date: August 28, 2020 or Revision Request Date: _____ | Page _____ of _____

Sources and Uses:

FUND NAME:	Miscellaneous Revenue	FUND CODE: 0349	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance			**2,293,164**	**1,037,849**	**1,747,591**	**2,114,865**	**1,075,670**
2. Encumbrances as of July 1			773,012	116,602	270,983	46,705	230,000
2a. Reappropriation (Legislative Carryover)			0	0	0	0	0
3. Beginning Cash Balance			**3,066,176**	**1,154,451**	**2,018,575**	**2,161,570**	**1,305,670**
4. Revenues (from Form B-11)			3,453,151	4,678,155	4,269,070	4,647,900	4,032,700
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit		569,974	742,614	900,981	650,000	650,000
6. Statutory Transfers in:	Fund or Reference:		0	0	0		
7. Operating Transfers in:	Fund or Reference:		375,700	51,500	293,000	0	0
8. Total Available for Year			**7,465,000**	**6,626,720**	**7,481,626**	**7,459,470**	**5,988,370**
9. Statutory Transfers Out:	Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:		375,700	51,500	293,000	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts		579,883	763,940	852,519	650,000	650,000
12. Cash Expenditures for Prior Year Encumbrances			768,267	111,119	133,016	0	0
13. Original Appropriation			*4,994,900*	*4,437,700*	*4,270,000*	*6,083,800*	*5,152,300*
14. Prior Year Reappropriations, Supplementals, Rescissions			*0*	*0*	*(5,000)*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc			*0*	*0*	*0*	*0*	*0*
16. Reversions and Continuous Appropriations			*(291,598)*	*(485,131)*	*(213,306)*	*(350,000)*	*(350,000)*
17 Current Year Reappropriation			*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances			*(116,602)*	*(270,983)*	*(10,173)*	*(230,000)*	*(230,000)*
19. Current Year Cash Expenditures			**4,586,700**	**3,681,586**	**4,041,521**	**5,503,800**	**4,572,300**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)			**4,703,302**	**3,952,569**	**4,051,694**	**5,733,800**	**4,802,300**
20. Ending Cash Balance			**1,154,451**	**2,018,575**	**2,161,570**	**1,305,670**	**766,070**
21. Prior Year Encumbrances as of June 30			0	0	36,532	0	0
22. Current Year Encumbrances as of June 30			116,602	270,983	10,173	230,000	230,000
22a. Current Year Reappropriation			0	0	0	0	0
23. Borrowing Limit			0	0	0	0	0
24. Ending Free Fund Balance			**1,037,849**	**1,747,591**	**2,114,865**	**1,075,670**	**536,070**
24a. Investments Direct by Agency (GL 1203)			0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments			**1,037,849**	**1,747,591**	**2,114,865**	**1,075,670**	**536,070**
26. Outstanding Loans (if this fund is part of a loan program)							

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES — **Request for Fiscal Year :** 2022

Agency/Department: Department of Correction — Agency Number: 230

Original Request Date: August 28, 2020 or Revision Request Date: _____ — Page ____ of ____

Sources and Uses:

FUND NAME:	Penitentiary Endowment	FUND CODE: 0481	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance			**26,336**	**46,146**	**(68,719)**	**(11,225)**	**75,075**
2. Encumbrances as of July 1			177,022	405,120	571,416	92,897	(7,103)
2a. Reappropriation (Legislative Carryover)			0	0	0	0	0
3. Beginning Cash Balance			**203,358**	**451,266**	**502,697**	**81,672**	**67,972**
4. Revenues (from Form B-11)			20,889	17,122	14,587	14,500	14,500
5. Non-Revenue Receipts and Other Adjustments		Suspense, borrowing limit	0	0	0		
6. Statutory Transfers in:		Fund or Reference:	0	0	0		
7. Operating Transfers in:		Fund or Reference:	1,965,600	2,193,600	2,247,000	2,500,800	2,689,500
8. Total Available for Year			**2,189,847**	**2,661,988**	**2,764,284**	**2,596,972**	**2,771,972**
9. Statutory Transfers Out:		Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments		Refunds, Clearing, P-card pymts	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances			171,444	402,244	570,218	350,000	350,000
13. Original Appropriation			*1,958,400*	*2,328,800*	*2,247,000*	*2,429,000*	*2,662,200*
14. Prior Year Reappropriations, Supplementals, Rescissions			*0*	*0*	*0*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc			*14,350*	*4,660*	*3,250*	*0*	*0*
16. Reversions and Continuous Appropriations			*(493)*	*(4,997)*	*(44,959)*		*0*
17 Current Year Reappropriation			*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances			*(405,120)*	*(571,416)*	*(92,897)*	*(250,000)*	*(250,000)*
19. Current Year Cash Expenditures			**1,567,137**	**1,757,047**	**2,112,394**	**2,179,000**	**2,412,200**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)			**1,972,257**	**2,328,463**	**2,205,291**	**2,429,000**	**2,662,200**
20. Ending Cash Balance			**451,266**	**502,697**	**81,672**	**67,972**	**9,772**
21. Prior Year Encumbrances as of June 30			0	0	0	(257,103)	(357,103)
22. Current Year Encumbrances as of June 30			405,120	571,416	92,897	250,000	250,000
22a. Current Year Reappropriation			0	0	0	0	0
23. Borrowing Limit			0	0	0	0	0
24. Ending Free Fund Balance			**46,146**	**(68,719)**	**(11,225)**	**75,075**	**116,875**
24a. Investments Direct by Agency (GL 1203)			0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments			**46,146**	**(68,719)**	**(11,225)**	**75,075**	**116,875**
26. Outstanding Loans (if this fund is part of a loan program)							

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FY 2022 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 10 - Division of Management Services
Activity: 10 - Management Services

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Total Appropriation								
1.00								
0001-00	General	126.00	10,165,900	5,294,500	183,600	0	0	15,644,000
0128-00	Dedicated	0.00	0	4,755,200	0	0	0	4,755,200
0282-00	Dedicated	2.00	107,600	0	0	0	0	107,600
0284-00	Dedicated	4.00	208,900	92,300	0	0	0	301,200
0481-05	Dedicated	0.00	0	0	0	0	0	0
0349-00	Other	10.00	858,600	97,400	0	0	0	956,000
	Total	**142.00**	**11,341,000**	**10,239,400**	**183,600**	**0**	**0**	**21,764,000**
1.21	Net Object Transfers							
0128-00	Dedicated	0.00	0	(3,100)	3,100	0	0	0
	Total	**0.00**	**0**	**(3,100)**	**3,100**	**0**	**0**	**0**
1.31	Net Transfers Between Programs							
0001-00	General	0.00	(308,000)	0	0	0	0	(308,000)
0282-00	Dedicated	0.00	11,500	0	101,800	0	0	113,300
0284-00	Dedicated	0.00	25,000	31,000	0	0	0	56,000
0349-00	Other	0.00	(74,000)	0	0	0	0	(74,000)
	Total	**0.00**	**(345,500)**	**31,000**	**101,800**	**0**	**0**	**(212,700)**
1.41	Receipts to Appropriation							
0001-00	General	0.00	0	8,000	0	0	0	8,000
	Total	**0.00**	**0**	**8,000**	**0**	**0**	**0**	**8,000**
1.51	Gov's Holdback/Bd of Examiner's Reduction							
0001-00	General	0.00	0	0	(183,600)	0	0	(183,600)
	Total	**0.00**	**0**	**0**	**(183,600)**	**0**	**0**	**(183,600)**
1.61	Reverted Appropriation Balances							
0001-00	General	0.00	(55,700)	(6,800)	0	0	0	(62,500)
0128-00	Dedicated	0.00	0	(246,900)	0	0	0	(246,900)
0282-00	Dedicated	0.00	(600)	0	0	0	0	(600)
0284-00	Dedicated	0.00	(8,500)	(10,200)	0	0	0	(18,700)
0349-00	Other	0.00	(5,400)	(9,400)	0	0	0	(14,800)
	Total	**0.00**	**(70,200)**	**(273,300)**	**0**	**0**	**0**	**(343,500)**

FY 2022 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 10 - Division of Management Services
Activity: 10 - Management Services

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Actual Expenditures									
	0001-00	General	126.00	9,802,200	5,295,700	0	0	0	15,097,900
	0128-00	Dedicated	0.00	0	4,505,200	3,100	0	0	4,508,300
	0282-00	Dedicated	2.00	118,500	0	101,800	0	0	220,300
	0284-00	Dedicated	4.00	225,400	113,100	0	0	0	338,500
	0481-05	Dedicated	0.00	0	0	0	0	0	0
	0349-00	Other	10.00	779,200	88,000	0	0	0	867,200
		Total	**142.00**	**10,925,300**	**10,002,000**	**104,900**	**0**	**0**	**21,032,200**
FY 2021 Original Appropriation									
3.00									
	0001-00	General	109.00	8,999,800	7,798,100	0	0	0	16,797,900
OT	0001-00	General	0.00	0	4,653,400	0	0	0	4,653,400
OT	0128-00	Dedicated	0.00	0	0	0	0	0	0
	0282-00	Dedicated	2.00	110,700	0	0	0	0	110,700
OT	0282-00	Dedicated	0.00	0	0	0	0	0	0
	0284-00	Dedicated	4.00	211,000	92,300	0	0	0	303,300
OT	0284-00	Dedicated	0.00	0	0	0	0	0	0
OT	0481-05	Dedicated	0.00	0	0	0	0	0	0
	0349-00	Other	10.00	874,600	97,400	0	0	0	972,000
OT	0349-00	Other	0.00	0	420,500	552,000	0	0	972,500
		Total	**125.00**	**10,196,100**	**13,061,700**	**552,000**	**0**	**0**	**23,809,800**
FY 2021 Total Appropriation									
	0001-00	General	109.00	8,999,800	7,798,100	0	0	0	16,797,900
OT	0001-00	General	0.00	0	4,653,400	0	0	0	4,653,400
OT	0128-00	Dedicated	0.00	0	0	0	0	0	0
	0282-00	Dedicated	2.00	110,700	0	0	0	0	110,700
OT	0282-00	Dedicated	0.00	0	0	0	0	0	0
	0284-00	Dedicated	4.00	211,000	92,300	0	0	0	303,300
OT	0284-00	Dedicated	0.00	0	0	0	0	0	0
OT	0481-05	Dedicated	0.00	0	0	0	0	0	0
	0349-00	Other	10.00	874,600	97,400	0	0	0	972,000
OT	0349-00	Other	0.00	0	420,500	552,000	0	0	972,500
		Total	**125.00**	**10,196,100**	**13,061,700**	**552,000**	**0**	**0**	**23,809,800**

FY 2022 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 10 - Division of Management Services
Activity: 10 - Management Services

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
Expenditure Adjustments								
6.21 Governor's Holdback								
This decision unit reflects the Governor's 5% General Fund Holdback.								
OT 0001-00	General	0.00	(325,000)	(97,000)	0	0	0	(422,000)
	Total	**0.00**	**(325,000)**	**(97,000)**	**0**	**0**	**0**	**(422,000)**
6.39 FTP or Fund Adjustments								
This decision unit adds one-time appropriation for the CARES Act.								
OT 0345-00	Federal	0.00	0	16,200,000	0	0	0	16,200,000
	Total	**0.00**	**0**	**16,200,000**	**0**	**0**	**0**	**16,200,000**
6.51 Transfer Between Programs								
This decision unit makes a program transfer of 2.0 FTP and Personnel Costs from Community Supervision, and 1.0 FTP and Personnel Costs from Prisons Admin. Also reflected is a program transfer of 1.0 FTP and Personnel Costs to IMSI to align FTP with program needs.								
0001-00	General	1.00	97,500	0	0	0	0	97,500
0349-00	Other	1.00	96,200	0	0	0	0	96,200
	Total	**2.00**	**193,700**	**0**	**0**	**0**	**0**	**193,700**
FY 2021 Estimated Expenditures								
0001-00	General	110.00	9,097,300	7,798,100	0	0	0	16,895,400
OT 0001-00	General	0.00	(325,000)	4,556,400	0	0	0	4,231,400
OT 0128-00	Dedicated	0.00	0	0	0	0	0	0
0282-00	Dedicated	2.00	110,700	0	0	0	0	110,700
OT 0282-00	Dedicated	0.00	0	0	0	0	0	0
0284-00	Dedicated	4.00	211,000	92,300	0	0	0	303,300
OT 0284-00	Dedicated	0.00	0	0	0	0	0	0
OT 0481-05	Dedicated	0.00	0	0	0	0	0	0
OT 0345-00	Federal	0.00	0	16,200,000	0	0	0	16,200,000
0349-00	Other	11.00	970,800	97,400	0	0	0	1,068,200
OT 0349-00	Other	0.00	0	420,500	552,000	0	0	972,500
	Total	**127.00**	**10,064,800**	**29,164,700**	**552,000**	**0**	**0**	**39,781,500**

FY 2022 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 10 - Division of Management Services
Activity: 10 - Management Services

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
Base Adjustments								
8.31 Transfer Between Programs								
This decision unit makes a program transfer of $200,000 to Community Supervision and $105,000 to Prisons Admin. Also reflected is a transfer of $10,000 from ICI-Orofino and $31,000 from Community Supervision. These program transfers align personnel costs with program needs.								
0001-00	General	0.00	(200,000)	0	0	0	0	(200,000)
0282-00	Dedicated	0.00	10,000	0	0	0	0	10,000
0284-00	Dedicated	0.00	31,000	0	0	0	0	31,000
0349-00	Other	0.00	(105,000)	0	0	0	0	(105,000)
	Total	**0.00**	**(264,000)**	**0**	**0**	**0**	**0**	**(264,000)**
8.41 Removal of One-Time Expenditures								
This decision unit removes one-time appropriation for FY 2021.								
OT 0001-00	General	0.00	0	(4,653,400)	0	0	0	(4,653,400)
OT 0349-00	Other	0.00	0	(420,500)	(552,000)	0	0	(972,500)
	Total	**0.00**	**0**	**(5,073,900)**	**(552,000)**	**0**	**0**	**(5,625,900)**
8.48 Removal of One-Time Expenditures								
This decision unit adds back the Governor's 5% General Fund Holdback in DU 6.21								
OT 0001-00	General	0.00	325,000	97,000	0	0	0	422,000
	Total	**0.00**	**325,000**	**97,000**	**0**	**0**	**0**	**422,000**
8.49 Removal of One-Time Expenditures								
This decision unit removes one-time appropriation for the CARES Act.								
OT 0345-00	Federal	0.00	0	(16,200,000)	0	0	0	(16,200,000)
	Total	**0.00**	**0**	**(16,200,000)**	**0**	**0**	**0**	**(16,200,000)**
FY 2022 Base								
0001-00	General	110.00	8,897,300	7,798,100	0	0	0	16,695,400
OT 0001-00	General	0.00	0	0	0	0	0	0
OT 0128-00	Dedicated	0.00	0	0	0	0	0	0
0282-00	Dedicated	2.00	120,700	0	0	0	0	120,700
OT 0282-00	Dedicated	0.00	0	0	0	0	0	0
0284-00	Dedicated	4.00	242,000	92,300	0	0	0	334,300
OT 0284-00	Dedicated	0.00	0	0	0	0	0	0
OT 0481-05	Dedicated	0.00	0	0	0	0	0	0
OT 0345-00	Federal	0.00	0	0	0	0	0	0
0349-00	Other	11.00	865,800	97,400	0	0	0	963,200
OT 0349-00	Other	0.00	0	0	0	0	0	0
	Total	**127.00**	**10,125,800**	**7,987,800**	**0**	**0**	**0**	**18,113,600**

FY 2022 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 10 - Division of Management Services
Activity: 10 - Management Services

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
Program Maintenance								
10.11 Change in Health Benefit Costs								
This decision unit reflects a change in health benefits costs.								
0001-00	General	0.00	141,000	0	0	0	0	141,000
0282-00	Dedicated	0.00	2,600	0	0	0	0	2,600
0284-00	Dedicated	0.00	5,100	0	0	0	0	5,100
0349-00	Other	0.00	14,100	0	0	0	0	14,100
	Total	**0.00**	**162,800**	**0**	**0**	**0**	**0**	**162,800**
10.12 Change in Variable Benefit Costs								
This decision unit reflects a change in variable benefits costs.								
0001-00	General	0.00	55,500	0	0	0	0	55,500
0282-00	Dedicated	0.00	700	0	0	0	0	700
0284-00	Dedicated	0.00	1,500	0	0	0	0	1,500
0349-00	Other	0.00	4,500	0	0	0	0	4,500
	Total	**0.00**	**62,200**	**0**	**0**	**0**	**0**	**62,200**
10.23 Contract Inflation								
This decision unit reflects an increase in office lease costs and the online education system.								
0001-00	General	0.00	0	60,400	0	0	0	60,400
	Total	**0.00**	**0**	**60,400**	**0**	**0**	**0**	**60,400**
10.31 Repair, Replacement Items/Alterations								
The agency requests $456,000 in one-time dedicated fund spending authority. 123 laptops with docking stations ($196,800) and 288 desktop computers ($259,200).								
OT 0349-00	Other	0.00	0	456,000	0	0	0	456,000
	Total	**0.00**	**0**	**456,000**	**0**	**0**	**0**	**456,000**
10.61 Salary Multiplier - Regular Employees								
This decision unit reflects a 1% Change in Employee Compensation for permanent positions.								
0001-00	General	0.00	75,900	0	0	0	0	75,900
0282-00	Dedicated	0.00	1,000	0	0	0	0	1,000
0284-00	Dedicated	0.00	2,100	0	0	0	0	2,100
0349-00	Other	0.00	7,100	0	0	0	0	7,100
	Total	**0.00**	**86,100**	**0**	**0**	**0**	**0**	**86,100**
10.62 Salary Multiplier - Group and Temporary								
This decision unit reflects a 1% Change in Employee Compensation for group positions.								
0001-00	General	0.00	200	0	0	0	0	200
	Total	**0.00**	**200**	**0**	**0**	**0**	**0**	**200**

FY 2022 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 10 - Division of Management Services
Activity: 10 - Management Services

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2022 Total Maintenance									
	0001-00	General	110.00	9,169,900	7,858,500	0	0	0	17,028,400
OT	0001-00	General	0.00	0	0	0	0	0	0
OT	0128-00	Dedicated	0.00	0	0	0	0	0	0
	0282-00	Dedicated	2.00	125,000	0	0	0	0	125,000
OT	0282-00	Dedicated	0.00	0	0	0	0	0	0
	0284-00	Dedicated	4.00	250,700	92,300	0	0	0	343,000
OT	0284-00	Dedicated	0.00	0	0	0	0	0	0
OT	0481-05	Dedicated	0.00	0	0	0	0	0	0
OT	0345-00	Federal	0.00	0	0	0	0	0	0
	0349-00	Other	11.00	891,500	97,400	0	0	0	988,900
OT	0349-00	Other	0.00	0	456,000	0	0	0	456,000
		Total	**127.00**	**10,437,100**	**8,504,200**	**0**	**0**	**0**	**18,941,300**

Line Items

12.02 Offender Management System Replacement - Year 4 of 4

This decision unit request one-time General Fund for replacement of the offender management system. This is the fourth and final year of this project to replace the system. One-time General Fund carryover spending authority in the amount of $2,089,500 is also being requested in DU 12.03 for the offender management system replacement.

OT	0001-00	General	0.00	0	2,410,500	0	0	0	2,410,500
		Total	**0.00**	**0**	**2,410,500**	**0**	**0**	**0**	**2,410,500**

12.03 Offender Management System Replacement - Year 4 of 4

This decision units requests one-time General Fund carryover spending authority from FY 2021 in the amount of $2,089,500. This is the estimated unused FY 2021 balance from decision unit 12.03 Offender Management System Replacement - Year 3 of 4. This balance is due to using $2,089,500 of FY 2021 General Fund appropriated for Change in Employee Compensation to pay for expenses related to the offender management system replacement.

	0001-00	General	0.00	0	0	0	0	0	0
		Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**

FY 2022 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 10 - Division of Management Services
Activity: 10 - Management Services

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2022 Total									
	0001-00	General	110.00	9,169,900	7,858,500	0	0	0	17,028,400
OT	0001-00	General	0.00	0	2,410,500	0	0	0	2,410,500
OT	0128-00	Dedicated	0.00	0	0	0	0	0	0
	0282-00	Dedicated	2.00	125,000	0	0	0	0	125,000
OT	0282-00	Dedicated	0.00	0	0	0	0	0	0
	0284-00	Dedicated	4.00	250,700	92,300	0	0	0	343,000
OT	0284-00	Dedicated	0.00	0	0	0	0	0	0
OT	0481-05	Dedicated	0.00	0	0	0	0	0	0
OT	0345-00	Federal	0.00	0	0	0	0	0	0
	0349-00	Other	11.00	891,500	97,400	0	0	0	988,900
OT	0349-00	Other	0.00	0	456,000	0	0	0	456,000
		Total	**127.00**	**10,437,100**	**10,914,700**	**0**	**0**	**0**	**21,351,800**

FORM B8.2: PROGRAM REQUEST BY DECISION UNIT FOR TECHNOLOGY PROJECTS			
Agency/Department:	Department of Correction	Request for Fiscal Year :	2022
Function/Division:	Management Services	Agency Number:	230
Activity/Program:	Information Services	Function/Activity Number:	10/10
		Budget Unit:	CCAA
Original Request Date: August 28, 2020	Revision Request Date:	Page: 1 of 2	

Decision Unit Number:	12.02 & 12.03	Descriptive Title:	Management Services OMS Replacement - Year 4 of 4			
		IT Category:	2. Development Projects			
Description		General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)						
PERSONNEL COSTS:						
1. Salaries						
2. Benefits						
3. Group Position Funding						
TOTAL PERSONNEL COSTS:						
OPERATING EXPENDITURES by summary object:						
1. 5151 Professional Services		2,410,500				$2,410,500
2.						
3.						
TOTAL OPERATING EXPENDITURES:		$2,410,500				$2,410,500
CAPITAL OUTLAY by summary object:						
1.						
2.						
3.						
TOTAL CAPITAL OUTLAY:						
T/B PAYMENTS:						
LUMP SUM:						
GRAND TOTAL		$2,410,500				$2,410,500

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem?

The Idaho Department of Correction (IDOC) is requesting $2,410,500 for continuation and completion of the Offender Management System (OMS) upgrade that was started in FY19. The IDOC successfully entered a three-year contract for software and implementation services in May 2019. Without this continued funding, IDOC will not be able to execute the project plan nor acquire the necessary services to succeed. This final request will be used for professional services required to perform the implementation activities and bring the system to operational status.

The total cost for the final phase of the OMS upgrade is $4,500,000. $2,410,500 is being requested in this decision unit, 12.02 and $2,089,500 is being requested in Decision Unit 12.03 as carryover spending authority for funds appropriated in FY21 for the OMS upgrade. (FY21 General Fund CEC in the amount of $2,089,500 will be used towards the OMS upgrade in FY21, resulting in $2,089,000 that was appropriated for the OMS upgrade being available to request spending authority of up to $2,089,500 carried over to FY22).

When the Governor asked agencies to limit spending in the era of a pandemic and decreasing tax revenues, IDOC saw an opportunity to contribute to this goal by using $2,089,500 of General Fund ongoing personnel appropriation for a one-time use to pay for expenses related to the OMS system upgrade instead of committing to expenditures that would be ongoing in nature.

a. If a supplemental request, explain how this request arises to the level of being an emergency for the agency.

N/A

2. Indicate the specific source of authority, whether in statute or rule, that supports this request.

The department's Constitutional mandate under ARTICLE X, SECTION 1 is to establish and support penal institutions. Additionally, I.C. 20-209 states "the board of correction shall have the control, direction and management of correctional facilities" and "…shall provide for the care, maintenance and employment of all prisoners."

3. What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, is in the Base?

IDOC has already received $11,116,000 of one-time funding towards this project. $400,000 of ongoing funding is in the base to pay for annual software maintenance fees.

$2,089,500 is also being requested in Decision Unit 12.03 as carryover spending authority.

4. What resources are necessary to implement this request?

a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.

No additional State staff are being requested for the project. IDOC is shifting existing staff from maintenance of the legacy applications into implementation and operational roles on the new OMS. Staff will receive the training and assistance necessary to become proficient in configuring, operating, and maintaining the new OMS. Utilizing State resources as part of the implementation team is an essential strategy to ensure continuity of operations and a smooth turnover at project closeout.

Contract positions are required for temporary specialized skill sets for the implementation phase of the project and will be acquired through the State PSO process.

b. Note any existing agency human resources that will be redirected to this new effort, how existing operations will be impacted, and anticipated oversight the position would have over other employees. Please indicate any requested personnel on the organizational chart submitted with this budget request.

Existing operations will taper off into 'maintenance only' mode during project implementation and only emergency fixes will be made to legacy systems during the implementation window. Current IT managers and development staff will have a significant involvement during configuration, development, testing, and maintenance on the new OMS implementation. Numerous operations staff will be utilized as subject matter experts as business processes and requirements are defined.

c. List any additional operating funds and capital items needed and note onetime versus ongoing costs.

The acquisition and implementation of a new OMS is a one-time activity that spans four years. At the conclusion of the acquisition and implementation of this new OMS, the only ongoing expense will be the yearly software maintenance fee of $400,000 which will provide the IDOC with periodic software updates and technical support from the vendor.

FY22 One-time expenses $4,500,000 ($2,410,500 - DU 12.02 and $2,089,500 DU 12.03 carryover spending authority from FY21)
1. Vendor implementation charges: paid periodically as the vendor meets established milestones
2. Contract positions: paid monthly during their individual contract period

Ongoing expenses $400,000:
1. Annual software maintenance of $400,000 is in the base as of FY21

d. What is the basis for the requested resources? How were PC, OE, or CO needs projected? Was an RFI done to project estimated costs (if so, please attach a copy of the basis for your cost estimates)?

An RFI was completed in 2016 that provided estimated cost information. No permanent human resources are requested for this project. Contractor cost are based on Idaho State Division of Purchasing service contract rates. Licensing costs are based on averages provided in the RFI in 2016.

5. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, anticipated grant awards, or anticipated partnerships with other state agencies or other entities.

IDOC entered a contract for software and implementation services in May 2019 as the result of a successful RFP process. IDOC and the chosen vendor have completed implementation kick-off activities, acquired an enterprise software license, implemented a generic version of the OMS for testing purposes, completed a gap analysis, and are creating detailed implementation plans.

IDOC is requesting one-time funding totaling $2,410,500 in DU 12.02 and $2,089,500 of carryover spending authority in DU 12.03 for professional services to perform iterative software implementations, testing, training, and retain the contract staff to continue the OMS upgrade.

The OMS system does not generate revenue for IDOC.

6. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

The new OMS will increase operational efficiencies and improve data quality while significantly expanding on the sharing, tracking and reporting of data. The offender management system will provide critical enhancements, reporting, and management tools that assist staff in ensuring safety and security of the public, staff, and offenders. A single-phase 3-year implementation will result in a complete project and allow IDOC to retire legacy systems.

With this funding request, IDOC will be able to achieve the goal of retiring legacy systems by providing a single, robust OMS that can perform the needed tasks. The new OMS will manage offender data and all aspects of incarceration, as well as community probation and parole activities. The Commission of Pardons and Parole will also benefit by being on the same system and easily sharing data between agencies.

IDOC cannot, given the constraints of the legacy systems, address current and future development needs, or properly maintain/update the legacy systems. The legacy systems have outlived their functional life span and cannot keep up with the needs of the department. Failing to fund this critical project will negatively impact IDOC's ability to effectively and safely manage the inmates entrusted to our care, custody, and control. Internal and external stakeholders will be unable to obtain necessary data to make informed decisions and IDOC staff will continue to be hampered by antiquated systems. Without the requested funds, progress achieved to date will be made obsolete and IDOC will have to halt the project prior to completion.

7. How does this request conform with the agency's individual IT plan? Has your IT plan been approved by the Office of Information Technology Services (ITS)? Does the request align with the state's IT plan and all other state standards? Attach any supporting documents about this request that you got from ITS or the Idaho Technology Authority.

This project is listed on the IDOC IT Annual plan for the last 4 years. In every IT Plan submission it is the goal within IT to increase security, efficiency, and automation for the Agency wherever possible and within the budget. The Agency has submitted IT Plans every year and has moved forward with each plan. Official approval process from ITS is being developed and IDOC IT will comply with ITS approval processes.

8. What is the project timeline?

This is the fourth and final year of the project that started in FY19 and will be completed in FY22.

From: Request for IT Budget Approval from ITS
To: Sears, Kris
Subject: Reviewed & Recommended: Request for IT Budget Approval from ITS
Date: Monday, August 24, 2020 10:57:21 AM

**** Please do not reply to this email ****

Your request 228 titled: "FY22 B7 Replacement IT items & OMS Upgrade DU" has been **Reviewed & Recommended** by ITS.

ITS Comments:

"Based on lessons learned with COVID and remote workers, ITS is recommending laptop computers versus desktop computers when appropriate. "

Click here to view your request

Thank you for your submission.

ITS Management

If you have any questions, please send an email to itsapprovals@its.idaho.gov

Workflow created by AAT 20190826

From: Request for IT Budget Approval from ITS
To: Sears, Kris
Subject: Submitted: Request for IT Budget Approval from ITS
Date: Friday, August 21, 2020 4:13:19 PM

**** Please do not reply to this email ****

Your request for the purchase of "FY22 B7 Replacement IT items & OMS Upgrade DU" has been Submitted to ITS.

Your request will be reviewed by ITS management and you will be notified via email whether it was Reviewed & Recommended, Reviewed & Not Recommended or Reviewed & No Determination Made..

Request ID: 228

Agency: Correction, Department of

Agency Purchasing Representative: Kris Sears

Agency Purchasing Representative Email Address: krisears@idoc.idaho.gov

Request for the Purchase of: FY22 B7 Replacement IT items & OMS Upgrade DU

Total Value of Request: $2,918,500.00

Comments: Docuemnts Attached:

IDOC FY22 B7 Request for Replacement Items $508,000
IDOC FY22 DU 12.02 OMS System Upgrade year 4 of 4 $2,410,500

https://idahogov.sharepoint.com/itsapproval

Click here to view your request

Thank you for your submission.

ITS Management

If you have any questions, please send an email to itsapprovals@its.idaho.gov

Workflow created by AAT 20190826

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Department of Correction	Agency Number:	230
Function/Division:	Management Services	Function/Activity Number:	
Activity/Program:	Management Services	Budget Unit:	CCAA
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name: General	Fund Number: 0001-00
Revision Date:	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE	Retire Cd	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	101.48	5,791,185	1,183,640	1,341,107	8,315,933	130,048	52,836	182,884
			Board & Group Positions	2		22,883	0	2,268	25,150			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		101.48	5,814,068	1,183,640	1,343,375	8,341,083	130,048	52,836	182,884
			FY 2021 ORIGINAL APPROPRIATION	8,999,800	109.00	6,273,220	1,277,115	1,449,465	8,999,800			
			Unadjusted Over or (Under) Funded:	Est Difference	7.53	459,152	93,475	106,090	658,717	Calculated overfunding is 7.3% of Original Appropriation		
			Adjustments to Wage & Salary:									
			Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
			Retire Cd / Adjustment Description / Position Title									
1005	21021	R1	ADMNR, SUPPORT	1	1.00	118,227	11,650	27,461	157,338	1,280	1,088	2,368
1078	01231	R1	ADMIN ASST 2	1	1.00	36,753	11,650	8,637	56,940	1,280	338	1,618
1091	01744	R1	IT MANAGER IV	1	1.00	77,604	11,650	18,025	107,279	1,280	714	1,994
1500	01235	R1	ADMIN ASST 1	1	1.00	31,470	11,650	7,310	50,430	1,280	290	1,570
4590	04248	R1	FINANCIAL TECHNICIAN	1	1.00	31,470	11,650	7,310	50,430	1,280	290	1,570
4591	04248	R1	FINANCIAL TECHNICIAN	1	1.00	31,470	11,650	7,310	50,430	1,280	290	1,570
5431	05274	R1	PROGRAM SPECIALIST	1	1.00	46,467	11,650	10,793	68,910	1,280	427	1,707
1606	01235	R1	ADMIN ASST 1	1	0.53	15,067	6,116	3,500	24,683	672	139	811
4592	05910	R1	LEGAL ASST	1	1.00	38,646	11,650	8,976	59,273	1,280	356	1,636
2709	09047	R1	PROGRAM MANAGER	1	(1.00)	(65,478)	(11,650)	(15,209)	(92,337)	(1,280)	(602)	(1,882)
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
			COMP TIME PAY OFF	1	0.00	10,384	0	2,412	12,796	0	96	96
			HOLIDAY WORKED - OT	1	0.00	490	0	114	604	0	5	5
			SHIFT DIFFERENTIAL	1	0.00	58	0	13	72	0	1	1
			REGULAR HOURS HELD PAY OFF	1	0.00	882	0	205	1,086	0	8	8
			Estimated Salary Needs:									
			Permanent Positions	1	109.00	6,164,696	1,271,306	1,427,863	8,863,865	139,680	56,272	195,952
			Board & Group Positions	2	0.00	22,883	0	2,268	25,150	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		109.00	6,187,579	1,271,306	1,430,130	8,889,015	139,680	56,272	195,952
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	77,100	15,800	17,800	110,700	Calculated overfunding is 1.2% of Original Appropriation		
				Est. Expend	1.00	147,300	27,500	33,600	208,400	Calculated overfunding is 2.3% of Estimated Expenditures		
				Base	1.00	(52,700)	27,500	33,600	8,400	Calculated overfunding is 1% of the Base		
				Personnel Cost Reconciliation - Relation to Zero Variance --->								
DU				Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change

1.12

FORM B6: WAGE & SALARY RECONCILIATION

3.00		FY 2021 ORIGINAL APPROPRIATION	8,999,800	109.00	6,264,695	1,287,151	1,447,954	8,999,800			
		Rounded Appropriation		109.00	6,264,700	1,287,200	1,448,000	8,999,800			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		109.00	6,264,700	1,287,200	1,448,000	8,999,800			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
6.51	05910	PCN 4592, Legal Asst to CCAG-0349		(1.00)	(38,646)	(11,650)	(8,976)	(59,273)	(1,280)	(356)	(1,636)
6.51	09344	PCN 5240, Corr Prog Coordinator from CCAJ		1.00	62,400	11,650	14,494	88,544	1,280	574	1,854
6.51	05274	PCN 5431, Program Specialist from CCAJ		1.00	46,467	11,650	10,176	68,293	1,280	(1,038)	242
7.00		FY 2021 ESTIMATED EXPENDITURES		110.00	6,334,921	1,298,850	1,463,693	9,097,364			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.31		PE Appropriation to CCAJ		0.00	(200,000)	0	0	(200,000)			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		110.00	6,134,921	1,298,850	1,463,693	8,897,364			
10.11		Change in Health Benefit Costs				141,000		141,000			
10.12		Change in Variable Benefits Costs					55,500	55,500			
								0			
		Subtotal CEC Base:	Indicator Code	110.00	6,134,921	1,439,850	1,519,193	9,093,864			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		61,100		14,800	75,900			
10.62		CEC for Group Positions	1.00%		200		0	200			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		110.00	6,196,221	1,439,850	1,533,993	9,169,964			
		Line Items:									
								0			
								0			
								0			
13.00		FY 2022 TOTAL REQUEST		110.00	6,196,221	1,439,850	1,533,993	9,169,964			

1.13

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Department of Correction	Agency Number:	230
Function/Division:	Management Services	Function/Activity Number:	
Activity/Program:	Management Services	Budget Unit:	CCAA
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name: Inmate Labor	Fund Number: 0282-00
Revision Date:	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	2.00	77,792	23,300	18,069	119,161	2,560	716	3,276
		Board & Group Positions	2		0	0	0	0			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		2.00	77,792	23,300	18,069	119,161	2,560	716	3,276
		FY 2021 ORIGINAL APPROPRIATION	110,700	2.00	72,269	21,646	16,786	110,700			
		Unadjusted Over or (Under) Funded:	Est Difference	0.00	(5,523)	(1,654)	(1,283)	(8,461)	Calculated underfunding is (7.6%) of Original Appropriation		
		Adjustments to Wage & Salary:									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd / Adjustment Description / Position Title									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Other Adjustments:									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	2.00	77,792	23,300	18,069	119,161	2,560	716	3,276
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		2.00	77,792	23,300	18,069	119,161	2,560	716	3,276
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	(5,500)	(1,700)	(1,300)	(8,500)	Calculated underfunding is (7.7%) of Original Appropriation		
			Est. Expend	0.00	(5,500)	(1,700)	(1,300)	(8,500)	Calculated underfunding is (7.7%) of Estimated Expenditures		
			Base	0.00	4,500	(1,700)	(1,300)	1,500	Calculated overfunding is 1.2% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	110,700	2.00	72,269	21,646	16,786	110,700			

1.14

FORM B6: WAGE & SALARY RECONCILIATION

		Rounded Appropriation		2.00	72,300	21,600	16,800	110,700			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		2.00	72,300	21,600	16,800	110,700			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		FY 2021 ESTIMATED EXPENDITURES		2.00	72,300	21,600	16,800	110,700			
		Base Adjustments:									
8.31		PE Appropriation from CCAD		0.00	10,000	0	0	10,000			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		2.00	82,300	21,600	16,800	120,700			
10.11		Change in Health Benefit Costs				2,600		2,600			
10.12		Change in Variable Benefits Costs					700	700			
								0			
		Subtotal CEC Base:	Indicator Code	2.00	82,300	24,200	17,500	124,000			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		800		200	1,000			
10.62		CEC for Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		2.00	83,100	24,200	17,700	125,000			
		Line Items:									
								0			
								0			
								0			
13.00		FY 2022 TOTAL REQUEST		2.00	83,100	24,200	17,700	125,000			

1.15

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Department of Correction	Agency Number:	230
Function/Division:	Management Services	Function/Activity Number:	
Activity/Program:	Management Services	Budget Unit:	CCAA
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name: Parolee Supervision	Fund Number: 0284-00
Revision Date:	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	4.00	157,976	46,600	36,693	241,269	5,120	1,453	6,573
		Board & Group Positions	2		0	0	0	0			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		4.00	157,976	46,600	36,693	241,269	5,120	1,453	6,573
		FY 2021 ORIGINAL APPROPRIATION	211,000	4.00	138,157	40,754	32,090	211,000			
		Unadjusted Over or (Under) Funded:	Est Difference	0.00	(19,819)	(5,846)	(4,603)	(30,269)	Calculated underfunding is (14.3%) of Original Appropriation		
		Adjustments to Wage & Salary:									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd / Adjustment Description / Position Title									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Other Adjustments:									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	4.00	157,976	46,600	36,693	241,269	5,120	1,453	6,573
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		4.00	157,976	46,600	36,693	241,269	5,120	1,453	6,573
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	(19,800)	(5,800)	(4,600)	(30,200)	Calculated underfunding is (14.3%) of Original Appropriation		
			Est. Expend	0.00	(19,800)	(5,800)	(4,600)	(30,200)	Calculated underfunding is (14.3%) of Estimated Expenditures		
			Base	0.00	11,200	(5,800)	(4,600)	800	Calculated overfunding is .3% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	211,000	4.00	138,157	40,754	32,090	211,000			

1.16

FORM B6: WAGE & SALARY RECONCILIATION

		Rounded Appropriation		4.00	138,200	40,800	32,100	211,000			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		4.00	138,200	40,800	32,100	211,000			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		FY 2021 ESTIMATED EXPENDITURES		4.00	138,200	40,800	32,100	211,000			
		Base Adjustments:									
8.31		PE Appropriation from CCAJ		0.00	31,000	0	0	31,000			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		4.00	169,200	40,800	32,100	242,000			
10.11		Change in Health Benefit Costs				5,100		5,100			
10.12		Change in Variable Benefits Costs					1,500	1,500			
								0			
		Subtotal CEC Base:	Indicator Code	4.00	169,200	45,900	33,600	248,600			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		1,700		400	2,100			
10.62		CEC for Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		4.00	170,900	45,900	34,000	250,700			
		Line Items:									
								0			
								0			
								0			
13.00		FY 2022 TOTAL REQUEST		4.00	170,900	45,900	34,000	250,700			

1.17

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Department of Correction	Agency Number:	230
Function/Division:	Management Services	Function/Activity Number:	
Activity/Program:	Management Services	Budget Unit:	CCAA
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name: Miscellaneous Revenue	Fund Number: 0349-00
Revision Date:	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	10.00	594,880	116,500	138,389	849,769	12,800	5,473	18,273
		Board & Group Positions	2		0	0	0	0			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		10.00	594,880	116,500	138,389	849,769	12,800	5,473	18,273
		FY 2021 ORIGINAL APPROPRIATION	874,600	10.00	612,263	119,904	142,433	874,600			
		Unadjusted Over or (Under) Funded:	Est Difference	0.00	17,383	3,404	4,044	24,831	Calculated overfunding is 2.8% of Original Appropriation		
		Adjustments to Wage & Salary:									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd / Adjustment Description / Position Title									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Other Adjustments:									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	10.00	594,880	116,500	138,389	849,769	12,800	5,473	18,273
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		10.00	594,880	116,500	138,389	849,769	12,800	5,473	18,273
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	17,400	3,400	4,000	24,800	Calculated overfunding is 2.8% of Original Appropriation		
			Est. Expend	1.00	82,900	15,100	23,100	121,100	Calculated overfunding is 12.5% of Estimated Expenditures		
			Base	1.00	(22,100)	15,100	23,100	16,100	Calculated overfunding is 1.9% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	874,600	10.00	612,263	119,904	142,433	874,600			

1.18

FORM B6: WAGE & SALARY RECONCILIATION

		Rounded Appropriation		10.00	612,300	119,900	142,400	874,600			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		10.00	612,300	119,900	142,400	874,600			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
6.51	09047	PCN 2709, Program Manager from CCAL-0349		1.00	65,478	11,650	19,105	96,234	1,280	(940)	340
7.00		FY 2021 ESTIMATED EXPENDITURES		11.00	677,778	131,550	161,505	970,834			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.31		PE Appropriation to CCAL-0349		0.00	(105,000)	0	0	(105,000)			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		11.00	572,778	131,550	161,505	865,834			
10.11		Change in Health Benefit Costs				14,100		14,100			
10.12		Change in Variable Benefits Costs					4,500	4,500			
								0			
		Subtotal CEC Base:	Indicator Code	11.00	572,778	145,650	166,005	884,434			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		5,700		1,400	7,100			
10.62		CEC for Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		11.00	578,478	145,650	167,405	891,534			
		Line Items:									
								0			
								0			
								0			
13.00		FY 2022 TOTAL REQUEST		11.00	578,478	145,650	167,405	891,534			

1.19

Form B4: Part C - Contract Inflation

Agency: Department of Correction
Division: Management Services
Program: Management Services

Agency Number: 230
Function/Activity Number: 10-10

Request 2022
Page _____ of _____
Original Submission _X__ or Revision No. ____

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Part C: Contract (identify who and what)	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Est. Exp.	Contract Date	Term of Contract (Year x of x)	FY 2022 Contractual % Change	FY 2022 Change	FY 2022 Total
Orchard Partners LLC - Central C	751,346	800,460	856,919	908,319	08/2018	3 of 4	6.00%	54,500	962,819
Relias Learning - e-learning	88,881	93,325	111,540	117,117	06/2017	4 of 4	5.00%	5,900	123,017
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
Total	840,227	893,785	968,459	1,025,436			5.89%	60,400	1,085,836
FundSource							**Proportion**		
General	835,722	840,227	856,919	1,025,436			100.0%	60,400	1,085,800
Dedicated	-	-	-	-			0.0%	-	-
Federal	-	-	111,540	-			0.0%	-	-
Total	**835,722**	**840,227**	**968,459**	**1,025,436**			100.00%	**60,400**	**1,085,800**

Notes:

FY 2022 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 20 - Division of Prisons
Activity: 10 - Prisons Administration

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Total Appropriation								
1.00								
0001-00	General	15.00	1,559,700	603,600	63,900	0	0	2,227,200
0282-00	Dedicated	0.00	0	0	0	0	0	0
0481-05	Dedicated	0.00	0	0	160,000	0	0	160,000
0348-00	Federal	8.00	601,600	741,700	0	0	0	1,343,300
0349-00	Other	3.00	369,000	161,400	0	0	0	530,400
	Total	**26.00**	**2,530,300**	**1,506,700**	**223,900**	**0**	**0**	**4,260,900**
1.31	Net Transfers Between Programs							
0001-00	General	0.00	(212,000)	286,900	0	0	0	74,900
0481-05	Dedicated	0.00	0	0	(108,000)	0	0	(108,000)
0349-00	Other	0.00	83,000	0	0	0	0	83,000
	Total	**0.00**	**(129,000)**	**286,900**	**(108,000)**	**0**	**0**	**49,900**
1.41	Receipts to Appropriation							
0001-00	General	0.00	0	100	1,900	0	0	2,000
	Total	**0.00**	**0**	**100**	**1,900**	**0**	**0**	**2,000**
1.51	Gov's Holdback/Bd of Examiner's Reduction							
0001-00	General	0.00	0	0	(11,800)	0	0	(11,800)
	Total	**0.00**	**0**	**0**	**(11,800)**	**0**	**0**	**(11,800)**
1.61	Reverted Appropriation Balances							
0001-00	General	0.00	(5,600)	(3,000)	(32,100)	0	0	(40,700)
0348-00	Federal	0.00	(147,800)	(207,500)	0	0	0	(355,300)
0349-00	Other	0.00	(400)	(60,000)	0	0	0	(60,400)
	Total	**0.00**	**(153,800)**	**(270,500)**	**(32,100)**	**0**	**0**	**(456,400)**
FY 2020 Actual Expenditures								
0001-00	General	15.00	1,342,100	887,600	21,900	0	0	2,251,600
0282-00	Dedicated	0.00	0	0	0	0	0	0
0481-05	Dedicated	0.00	0	0	52,000	0	0	52,000
0348-00	Federal	8.00	453,800	534,200	0	0	0	988,000
0349-00	Other	3.00	451,600	101,400	0	0	0	553,000
	Total	**26.00**	**2,247,500**	**1,523,200**	**73,900**	**0**	**0**	**3,844,600**

FY 2022 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 20 - Division of Prisons
Activity: 10 - Prisons Administration

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2021 Original Appropriation									
3.00									
	0001-00	General	14.00	1,405,100	577,700	0	0	0	1,982,800
OT	0001-00	General	0.00	0	0	0	0	0	0
	0282-00	Dedicated	0.00	0	0	0	0	0	0
OT	0282-00	Dedicated	0.00	0	0	0	0	0	0
	0481-05	Dedicated	0.00	0	0	160,000	0	0	160,000
OT	0481-05	Dedicated	0.00	0	24,800	40,300	0	0	65,100
	0348-00	Federal	7.00	608,800	770,300	0	0	0	1,379,100
OT	0348-00	Federal	0.00	0	20,000	0	0	0	20,000
	0349-00	Other	3.00	375,600	161,400	0	0	0	537,000
OT	0349-00	Other	0.00	0	0	604,000	0	0	604,000
		Total	**24.00**	**2,389,500**	**1,554,200**	**804,300**	**0**	**0**	**4,748,000**
FY 2021 Total Appropriation									
	0001-00	General	14.00	1,405,100	577,700	0	0	0	1,982,800
OT	0001-00	General	0.00	0	0	0	0	0	0
	0282-00	Dedicated	0.00	0	0	0	0	0	0
OT	0282-00	Dedicated	0.00	0	0	0	0	0	0
	0481-05	Dedicated	0.00	0	0	160,000	0	0	160,000
OT	0481-05	Dedicated	0.00	0	24,800	40,300	0	0	65,100
	0348-00	Federal	7.00	608,800	770,300	0	0	0	1,379,100
OT	0348-00	Federal	0.00	0	20,000	0	0	0	20,000
	0349-00	Other	3.00	375,600	161,400	0	0	0	537,000
OT	0349-00	Other	0.00	0	0	604,000	0	0	604,000
		Total	**24.00**	**2,389,500**	**1,554,200**	**804,300**	**0**	**0**	**4,748,000**
Expenditure Adjustments									
6.21 Governor's Holdback									
This decision unit reflects the Governor's 5% General Fund Holdback.									
OT	0001-00	General	0.00	(25,000)	(37,000)	0	0	0	(62,000)
		Total	**0.00**	**(25,000)**	**(37,000)**	**0**	**0**	**0**	**(62,000)**
6.51 Transfer Between Programs									
This decision unit makes a program transfer of 1.0 FTP and Personnel Costs to Management Services to align FTP with program needs.									
	0349-00	Other	-1.00	(96,200)	0	0	0	0	(96,200)
		Total	**-1.00**	**(96,200)**	**0**	**0**	**0**	**0**	**(96,200)**

FY 2022 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 20 - Division of Prisons
Activity: 10 - Prisons Administration

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2021 Estimated Expenditures								
0001-00	General	14.00	1,405,100	577,700	0	0	0	1,982,800
OT 0001-00	General	0.00	(25,000)	(37,000)	0	0	0	(62,000)
0282-00	Dedicated	0.00	0	0	0	0	0	0
OT 0282-00	Dedicated	0.00	0	0	0	0	0	0
0481-05	Dedicated	0.00	0	0	160,000	0	0	160,000
OT 0481-05	Dedicated	0.00	0	24,800	40,300	0	0	65,100
0348-00	Federal	7.00	608,800	770,300	0	0	0	1,379,100
OT 0348-00	Federal	0.00	0	20,000	0	0	0	20,000
0349-00	Other	2.00	279,400	161,400	0	0	0	440,800
OT 0349-00	Other	0.00	0	0	604,000	0	0	604,000
	Total	**23.00**	**2,268,300**	**1,517,200**	**804,300**	**0**	**0**	**4,589,800**
Base Adjustments								
8.31 Transfer Between Programs								
This decision unit makes a program transfer from Management Services to align Personnel Costs with program needs.								
0349-00	Other	0.00	105,000	0	0	0	0	105,000
	Total	**0.00**	**105,000**	**0**	**0**	**0**	**0**	**105,000**
8.41 Removal of One-Time Expenditures								
This decision unit removes one-time appropriation for FY 2021.								
OT 0481-05	Dedicated	0.00	0	(24,800)	(40,300)	0	0	(65,100)
OT 0348-00	Federal	0.00	0	(20,000)	0	0	0	(20,000)
OT 0349-00	Other	0.00	0	0	(604,000)	0	0	(604,000)
	Total	**0.00**	**0**	**(44,800)**	**(644,300)**	**0**	**0**	**(689,100)**
8.48 Removal of One-Time Expenditures								
This decision unit adds back the Governor's 5% General Fund Holdback in DU 6.21								
OT 0001-00	General	0.00	25,000	37,000	0	0	0	62,000
	Total	**0.00**	**25,000**	**37,000**	**0**	**0**	**0**	**62,000**

FY 2022 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 20 - Division of Prisons
Activity: 10 - Prisons Administration

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2022 Base								
0001-00	General	14.00	1,405,100	577,700	0	0	0	1,982,800
OT 0001-00	General	0.00	0	0	0	0	0	0
0282-00	Dedicated	0.00	0	0	0	0	0	0
OT 0282-00	Dedicated	0.00	0	0	0	0	0	0
0481-05	Dedicated	0.00	0	0	160,000	0	0	160,000
OT 0481-05	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	7.00	608,800	770,300	0	0	0	1,379,100
OT 0348-00	Federal	0.00	0	0	0	0	0	0
0349-00	Other	2.00	384,400	161,400	0	0	0	545,800
OT 0349-00	Other	0.00	0	0	0	0	0	0
	Total	**23.00**	**2,398,300**	**1,509,400**	**160,000**	**0**	**0**	**4,067,700**
Program Maintenance								
10.11 Change in Health Benefit Costs								
This decision unit reflects a change in health benefits costs.								
0001-00	General	0.00	17,900	0	0	0	0	17,900
0348-00	Federal	0.00	7,800	0	0	0	0	7,800
0349-00	Other	0.00	3,700	0	0	0	0	3,700
	Total	**0.00**	**29,400**	**0**	**0**	**0**	**0**	**29,400**
10.12 Change in Variable Benefit Costs								
This decision unit reflects a change in variable benefits costs.								
0001-00	General	0.00	9,100	0	0	0	0	9,100
0348-00	Federal	0.00	2,700	0	0	0	0	2,700
0349-00	Other	0.00	3,300	0	0	0	0	3,300
	Total	**0.00**	**15,100**	**0**	**0**	**0**	**0**	**15,100**
10.31 Repair, Replacement Items/Alterations								
The agency requests $71,900 in one-time dedicated fund spending authority. Nine sets tactical body armor ($31,500), 12 radios ($14,100), two sets firefighter PPE with helmets ($5,000), and 23 firearms ($21,300).								
OT 0282-00	Dedicated	0.00	0	14,100	57,800	0	0	71,900
	Total	**0.00**	**0**	**14,100**	**57,800**	**0**	**0**	**71,900**
10.61 Salary Multiplier - Regular Employees								
This decision unit reflects a 1% Change in Employee Compensation for permanent positions.								
0001-00	General	0.00	12,400	0	0	0	0	12,400
0348-00	Federal	0.00	4,800	0	0	0	0	4,800
0349-00	Other	0.00	3,700	0	0	0	0	3,700
	Total	**0.00**	**20,900**	**0**	**0**	**0**	**0**	**20,900**

FY 2022 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 20 - Division of Prisons
Activity: 10 - Prisons Administration

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
10.62 Salary Multiplier - Group and Temporary								
This decision unit reflects a 1% Change in Employee Compensation for group positions.								
0001-00	General	0.00	100	0	0	0	0	100
0348-00	Federal	0.00	300	0	0	0	0	300
0349-00	Other	0.00	100	0	0	0	0	100
	Total	0.00	500	0	0	0	0	500
FY 2022 Total Maintenance								
0001-00	General	14.00	1,444,600	577,700	0	0	0	2,022,300
OT 0001-00	General	0.00	0	0	0	0	0	0
0282-00	Dedicated	0.00	0	0	0	0	0	0
OT 0282-00	Dedicated	0.00	0	14,100	57,800	0	0	71,900
0481-05	Dedicated	0.00	0	0	160,000	0	0	160,000
OT 0481-05	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	7.00	624,400	770,300	0	0	0	1,394,700
OT 0348-00	Federal	0.00	0	0	0	0	0	0
0349-00	Other	2.00	395,200	161,400	0	0	0	556,600
OT 0349-00	Other	0.00	0	0	0	0	0	0
	Total	23.00	2,464,200	1,523,500	217,800	0	0	4,205,500
FY 2022 Total								
0001-00	General	14.00	1,444,600	577,700	0	0	0	2,022,300
OT 0001-00	General	0.00	0	0	0	0	0	0
0282-00	Dedicated	0.00	0	0	0	0	0	0
OT 0282-00	Dedicated	0.00	0	14,100	57,800	0	0	71,900
0481-05	Dedicated	0.00	0	0	160,000	0	0	160,000
OT 0481-05	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	7.00	624,400	770,300	0	0	0	1,394,700
OT 0348-00	Federal	0.00	0	0	0	0	0	0
0349-00	Other	2.00	395,200	161,400	0	0	0	556,600
OT 0349-00	Other	0.00	0	0	0	0	0	0
	Total	23.00	2,464,200	1,523,500	217,800	0	0	4,205,500

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Department of Correction	Agency Number:	230
Function/Division:	State Prisons	Function/Activity Number:	
Activity/Program:	Prisons Administration	Budget Unit:	CCAL
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name: General	Fund Number: 0001-00
Revision Date:	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE		DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	12.00	825,136	139,800	192,394	1,157,330	15,360	7,591	22,951
			Board & Group Positions	2		11,987	0	1,017	13,004			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		12.00	837,123	139,800	193,411	1,170,334	15,360	7,591	22,951
			FY 2021 ORIGINAL APPROPRIATION	1,405,100	14.00	1,005,047	167,844	232,209	1,405,100			
			Unadjusted Over or (Under) Funded:	Est Difference	2.00	167,925	28,044	38,798	234,766	Calculated overfunding is 16.7% of Original Appropriation		
			Adjustments to Wage & Salary:									
			Add Funded / Subtract Unfunded - Vacant or Authorized - Positions									
		Retire Cd	Adjustment Description / Position Title									
2822	09364	R1	INTERSTATE COORDINATOR	1	1.00	41,496	11,650	9,638	62,784	1,280	382	1,662
5433	05568	R1	PROJECT MANAGER	1	1.00	70,969	11,650	16,484	99,103	1,280	653	1,933
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
			COMP TIME PAY OFF	1	0.00	19,701	0	4,576	24,277	0	181	181
			HOLIDAY WORKED - OT	1	0.00	32,195	0	7,478	39,673	0	296	296
			SHIFT DIFFERENTIAL	0	0.00	31,825	0	0	0	0	0	0
			REGULAR HOURS HELD PAY OFF	0	0.00	9,408	0	0	0	0	0	0
			Estimated Salary Needs:									
			Permanent Positions	1	14.00	989,497	163,100	230,570	1,383,168	17,920	9,103	27,023
			Board & Group Positions	2	0.00	11,987	0	1,017	13,004	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		14.00	1,001,484	163,100	231,588	1,396,171	17,920	9,103	27,023
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	6,400	1,000	1,500	8,900	Calculated overfunding is .6% of Original Appropriation		
				Est. Expend	0.00	6,400	1,000	1,500	8,900	Calculated overfunding is .6% of Estimated Expenditures		
				Base	0.00	6,400	1,000	1,500	8,900	Calculated overfunding is .6% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	1,405,100	14.00	1,007,888	164,143	233,069	1,405,100			

2.6

FORM B6: WAGE & SALARY RECONCILIATION

		Rounded Appropriation		14.00	1,007,900	164,100	233,100	1,405,100			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		14.00	1,007,900	164,100	233,100	1,405,100			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		FY 2021 ESTIMATED EXPENDITURES		14.00	1,007,900	164,100	233,100	1,405,100			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		14.00	1,007,900	164,100	233,100	1,405,100			
10.11		Change in Health Benefit Costs				17,900		17,900			
10.12		Change in Variable Benefits Costs					9,100	9,100			
								0			
		Subtotal CEC Base:	Indicator Code	14.00	1,007,900	182,000	242,200	1,432,100			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		10,000		2,400	12,400			
10.62		CEC for Group Positions	1.00%		100		0	100			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		14.00	1,018,000	182,000	244,600	1,444,600			
		Line Items:									
								0			
								0			
								0			
13.00		FY 2022 TOTAL REQUEST		14.00	1,018,000	182,000	244,600	1,444,600			

2.7

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Department of Correction	Agency Number:	230
Function/Division:	State Prisons	Function/Activity Number:	
Activity/Program:	Prisons Administration	Budget Unit:	CCAL
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name: Federal Grant	Fund Number: 0348-00
Revision Date:	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE		DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	5.12	234,302	59,648	54,578	348,527	6,554	2,156	8,709
			Board & Group Positions	2		30,240	0	3,201	33,441			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		5.12	264,541	59,648	57,779	381,968	6,554	2,156	8,709
			FY 2021 ORIGINAL APPROPRIATION	608,800	7.00	421,639	95,070	92,091	608,800			
			Unadjusted Over or (Under) Funded:	Est Difference	1.88	157,098	35,422	34,312	226,832	Calculated overfunding is 37.3% of Original Appropriation		
			Adjustments to Wage & Salary:									
			Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	Adjustment Description / Position Title									
2444	07807	R1	EDUCATION PROGRAM MANAGER	1	1.00	59,259	11,650	13,764	84,673	1,260	545	1,825
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
			No FTP with Instructor Pay-offset 0349 CCAL	1	0.88		0	0	0	0	0	0
							0	0	0	0	0	0
			COMP TIME PAY OFF	1	0.00	769	0	183	972	0	7	7
			HOLIDAY WORKED - OT	1	0.00	161	0	37	198	0	1	1
			Estimated Salary Needs:									
			Permanent Positions	1	7.00	294,510	71,298	68,562	434,371	7,834	2,709	10,543
			Board & Group Positions	2	0.00	30,240	0	3,201	33,441	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		7.00	324,750	71,298	71,763	467,811	7,834	2,709	10,543
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	97,900	21,500	21,600	141,000	Calculated overfunding is 23.2% of Original Appropriation		
				Est. Expend	0.00	97,800	21,500	21,600	140,900	Calculated overfunding is 23.1% of Estimated Expenditures		
				Base	0.00	97,800	21,500	21,600	140,900	Calculated overfunding is 23.1% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	608,800	7.00	422,623	92,786	93,391	608,800			

2.8

FORM B6: WAGE & SALARY RECONCILIATION

		Rounded Appropriation		7.00	422,600	92,800	93,400	608,800			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		7.00	422,600	92,800	93,400	608,800			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		FY 2021 ESTIMATED EXPENDITURES		7.00	422,600	92,800	93,400	608,800			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		7.00	422,600	92,800	93,400	608,800			
10.11		Change in Health Benefit Costs				7,800		7,800			
10.12		Change in Variable Benefits Costs					2,700	2,700			
								0			
		Subtotal CEC Base:	Indicator Code	7.00	422,600	100,600	96,100	619,300			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		3,900		900	4,800			
10.62		CEC for Group Positions	1.00%		300		0	300			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		7.00	426,800	100,600	97,000	624,400			
		Line Items:									
								0			
								0			
								0			
13.00		FY 2022 TOTAL REQUEST		7.00	426,800	100,600	97,000	624,400			

2.9

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Department of Correction	Agency Number:	230
Function/Division:	State Prisons	Function/Activity Number:	
Activity/Program:	Prisons Administration	Budget Unit:	CCAL
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name: Miscellaneous Revenue	Fund Number: 0349-00
Revision Date:	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE	Retire Cd	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	2.88	194,511	33,552	45,290	273,353	3,686	1,790	5,476
			Board & Group Positions	2		14,516	0	1,648	16,163			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		2.88	209,027	33,552	46,938	289,517	3,686	1,790	5,476
			FY 2021 ORIGINAL APPROPRIATION	375,600	3.00	271,178	43,528	60,894	375,600			
			Unadjusted Over or (Under) Funded:	Est Difference	0.12	62,151	9,976	13,956	86,083	Calculated overfunding is 22.9% of Original Appropriation		
			Adjustments to Wage & Salary:									
			Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	Adjustment Description / Position Title									
2709	09047	R1	PROGRAM MANAGER	1	1.00	65,478	11,650	15,209	92,337	1,280	602	1,882
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
			No FTP with Instructor Pay-offset 0348 CCAL	1	(0.88)	0	0	0	0	0	0	0
							0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Estimated Salary Needs:									
			Permanent Positions	1	3.00	259,990	45,202	60,499	365,690	4,966	2,392	7,358
			Board & Group Positions	2	0.00	14,516	0	1,648	16,163	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		3.00	274,505	45,202	62,146	381,854	4,966	2,392	7,358
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	(4,500)	(700)	(1,000)	(6,200)	Calculated underfunding is (1.7%) of Original Appropriation		
				Est. Expend	(1.00)	(70,000)	(12,400)	(20,200)	(102,600)	Calculated underfunding is (36.7%) of Estimated Expenditures		
				Base	(1.00)	35,000	(12,400)	(20,200)	2,400	Calculated overfunding is 6% of the Base		
				Personnel Cost Reconciliation - Relation to Zero Variance --->						**You may not have sufficient funding or authorized FTP, and may need to make additional adjustments to finalize this form. Please contact both your DFM and LSO analysts.**		

DU		Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change

2.10

FORM B6: WAGE & SALARY RECONCILIATION

3.00		FY 2021 ORIGINAL APPROPRIATION	375,600	3.00	270,010	44,462	61,129	375,600			
		Rounded Appropriation		3.00	270,000	44,500	61,100	375,600			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		3.00	270,000	44,500	61,100	375,600			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
6.51	09047	PCN 2709, Program Manager to CCAA-0349		(1.00)	(65,478)	(11,650)	(19,105)	(96,234)	(1,280)	940	(340)
7.00		FY 2021 ESTIMATED EXPENDITURES		2.00	204,522	32,850	41,995	279,366			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.31		PE Appropriation from CCAA-0349		0.00	105,000	0	0	105,000			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		2.00	309,522	32,850	41,995	384,366			
10.11		Change in Health Benefit Costs				3,700		3,700			
10.12		Change in Variable Benefits Costs					3,300	3,300			
								0			
		Subtotal CEC Base:	Indicator Code	2.00	309,522	36,550	45,295	391,366			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		3,000		700	3,700			
10.62		CEC for Group Positions	1.00%		100		0	100			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		2.00	312,622	36,550	45,995	395,166			
		Line Items:									
								0			
								0			
								0			
13.00		FY 2022 TOTAL REQUEST		2.00	312,622	36,550	45,995	395,166			

2.11

FY 2022 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 20 - Division of Prisons
Activity: 21 - ISCI - Boise

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Total Appropriation								
1.00								
0001-00	General	352.00	23,606,400	3,787,500	0	0	0	27,393,900
0282-00	Dedicated	0.00	0	123,100	69,200	0	0	192,300
0481-05	Dedicated	0.00	0	1,004,200	182,800	0	0	1,187,000
0348-00	Federal	0.00	0	0	0	0	0	0
0349-00	Other	9.00	676,700	200,000	0	0	0	876,700
	Total	**361.00**	**24,283,100**	**5,114,800**	**252,000**	**0**	**0**	**29,649,900**
1.31	Net Transfers Between Programs							
0001-00	General	0.00	(187,000)	(143,800)	0	0	0	(330,800)
0282-00	Dedicated	0.00	0	0	(32,300)	0	0	(32,300)
0481-05	Dedicated	0.00	0	0	(19,000)	0	0	(19,000)
0349-00	Other	0.00	(10,000)	0	0	0	0	(10,000)
	Total	**0.00**	**(197,000)**	**(143,800)**	**(51,300)**	**0**	**0**	**(392,100)**
1.41	Receipts to Appropriation							
0001-00	General	0.00	0	13,200	0	0	0	13,200
	Total	**0.00**	**0**	**13,200**	**0**	**0**	**0**	**13,200**
1.61	Reverted Appropriation Balances							
0001-00	General	0.00	(33,300)	(9,300)	0	0	0	(42,600)
0282-00	Dedicated	0.00	0	(9,500)	0	0	0	(9,500)
0481-05	Dedicated	0.00	0	(40,800)	0	0	0	(40,800)
0349-00	Other	0.00	(2,000)	(3,200)	0	0	0	(5,200)
	Total	**0.00**	**(35,300)**	**(62,800)**	**0**	**0**	**0**	**(98,100)**
FY 2020 Actual Expenditures								
0001-00	General	352.00	23,386,100	3,647,600	0	0	0	27,033,700
0282-00	Dedicated	0.00	0	113,600	36,900	0	0	150,500
0481-05	Dedicated	0.00	0	963,400	163,800	0	0	1,127,200
0348-00	Federal	0.00	0	0	0	0	0	0
0349-00	Other	9.00	664,700	196,800	0	0	0	861,500
	Total	**361.00**	**24,050,800**	**4,921,400**	**200,700**	**0**	**0**	**29,172,900**

FY 2022 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 20 - Division of Prisons
Activity: 21 - ISCI - Boise

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2021 Original Appropriation									
3.00									
	0001-00	General	356.00	24,352,400	3,331,100	0	0	0	27,683,500
OT	0001-00	General	0.00	0	0	0	0	0	0
	0282-00	Dedicated	0.00	0	48,500	0	0	0	48,500
OT	0282-00	Dedicated	0.00	0	0	147,500	0	0	147,500
	0481-05	Dedicated	0.00	0	1,004,200	0	0	0	1,004,200
OT	0481-05	Dedicated	0.00	0	52,900	236,000	0	0	288,900
	0348-00	Federal	0.00	0	0	0	0	0	0
OT	0348-00	Federal	0.00	0	0	0	0	0	0
	0349-00	Other	9.00	687,200	200,000	0	0	0	887,200
OT	0349-00	Other	0.00	0	0	0	0	0	0
		Total	**365.00**	**25,039,600**	**4,636,700**	**383,500**	**0**	**0**	**30,059,800**
FY 2021 Total Appropriation									
	0001-00	General	356.00	24,352,400	3,331,100	0	0	0	27,683,500
OT	0001-00	General	0.00	0	0	0	0	0	0
	0282-00	Dedicated	0.00	0	48,500	0	0	0	48,500
OT	0282-00	Dedicated	0.00	0	0	147,500	0	0	147,500
	0481-05	Dedicated	0.00	0	1,004,200	0	0	0	1,004,200
OT	0481-05	Dedicated	0.00	0	52,900	236,000	0	0	288,900
	0348-00	Federal	0.00	0	0	0	0	0	0
OT	0348-00	Federal	0.00	0	0	0	0	0	0
	0349-00	Other	9.00	687,200	200,000	0	0	0	887,200
OT	0349-00	Other	0.00	0	0	0	0	0	0
		Total	**365.00**	**25,039,600**	**4,636,700**	**383,500**	**0**	**0**	**30,059,800**
Expenditure Adjustments									
6.21 Governor's Holdback									
This decision unit reflects the Governor's 5% General Fund Holdback.									
OT	0001-00	General	0.00	(125,000)	(51,000)	0	0	0	(176,000)
		Total	**0.00**	**(125,000)**	**(51,000)**	**0**	**0**	**0**	**(176,000)**
6.51 Transfer Between Programs									
This decision unit makes a program transfer of 1.0 FTP and Personnel Costs from SICI to align FTP with program needs.									
	0001-00	General	1.00	67,100	0	0	0	0	67,100
		Total	**1.00**	**67,100**	**0**	**0**	**0**	**0**	**67,100**

FY 2022 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 20 - Division of Prisons
Activity: 21 - ISCI - Boise

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2021 Estimated Expenditures									
	0001-00	General	357.00	24,419,500	3,331,100	0	0	0	27,750,600
OT	0001-00	General	0.00	(125,000)	(51,000)	0	0	0	(176,000)
	0282-00	Dedicated	0.00	0	48,500	0	0	0	48,500
OT	0282-00	Dedicated	0.00	0	0	147,500	0	0	147,500
	0481-05	Dedicated	0.00	0	1,004,200	0	0	0	1,004,200
OT	0481-05	Dedicated	0.00	0	52,900	236,000	0	0	288,900
	0348-00	Federal	0.00	0	0	0	0	0	0
OT	0348-00	Federal	0.00	0	0	0	0	0	0
	0349-00	Other	9.00	687,200	200,000	0	0	0	887,200
OT	0349-00	Other	0.00	0	0	0	0	0	0
		Total	**366.00**	**24,981,700**	**4,585,700**	**383,500**	**0**	**0**	**29,950,900**
Base Adjustments									
8.31 Transfer Between Programs									
This decision unit makes a program transfer of 3.0 FTP and Personnel Costs to SICI - Boise, 2 FTP and Personnel Costs to Community Work Centers, and 1 FTP and Personnel Costs to NICI - Cottonwood. Also reflect is a transfer of 2.0 FTP and Personnel Costs from Community Work Centers, 1 FTP and Personnel Costs from IMSI - Boise, 1.0 FTP and Personnel Costs from SBWCC - Boise, 2.0 FTP and Personnel Costs from SICI - Boise, and 1.0 FTP and Personnel Costs from ICI - Orofino.									
	0001-00	General	1.00	64,800	0	0	0	0	64,800
	0349-00	Other	0.00	(12,500)	0	0	0	0	(12,500)
		Total	**1.00**	**52,300**	**0**	**0**	**0**	**0**	**52,300**
8.41 Removal of One-Time Expenditures									
This decision unit removes one-time appropriation for FY 2021.									
OT	0282-00	Dedicated	0.00	0	0	(147,500)	0	0	(147,500)
OT	0481-05	Dedicated	0.00	0	(52,900)	(236,000)	0	0	(288,900)
		Total	**0.00**	**0**	**(52,900)**	**(383,500)**	**0**	**0**	**(436,400)**
8.48 Removal of One-Time Expenditures									
This decision unit adds back the Governor's 5% General Fund Holdback in DU 6.21.									
OT	0001-00	General	0.00	125,000	51,000	0	0	0	176,000
		Total	**0.00**	**125,000**	**51,000**	**0**	**0**	**0**	**176,000**

FY 2022 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 20 - Division of Prisons
Activity: 21 - ISCI - Boise

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2022 Base								
0001-00	General	358.00	24,484,300	3,331,100	0	0	0	27,815,400
OT 0001-00	General	0.00	0	0	0	0	0	0
0282-00	Dedicated	0.00	0	48,500	0	0	0	48,500
OT 0282-00	Dedicated	0.00	0	0	0	0	0	0
0481-05	Dedicated	0.00	0	1,004,200	0	0	0	1,004,200
OT 0481-05	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	0.00	0	0	0	0	0	0
OT 0348-00	Federal	0.00	0	0	0	0	0	0
0349-00	Other	9.00	674,700	200,000	0	0	0	874,700
OT 0349-00	Other	0.00	0	0	0	0	0	0
	Total	**367.00**	**25,159,000**	**4,583,800**	**0**	**0**	**0**	**29,742,800**
Program Maintenance								
10.11 Change in Health Benefit Costs								
This decision unit reflects a change in health benefits costs.								
0001-00	General	0.00	455,700	0	0	0	0	455,700
0349-00	Other	0.00	11,500	0	0	0	0	11,500
	Total	**0.00**	**467,200**	**0**	**0**	**0**	**0**	**467,200**
10.12 Change in Variable Benefit Costs								
This decision unit reflects a change in variable benefits costs.								
0001-00	General	0.00	147,900	0	0	0	0	147,900
0349-00	Other	0.00	4,200	0	0	0	0	4,200
	Total	**0.00**	**152,100**	**0**	**0**	**0**	**0**	**152,100**
10.21 General Inflation Adjustments								
This decision unit requests General Fund for a 2.7% inflation adjustment for food and dietary expenses.								
0001-00	General	0.00	0	43,300	0	0	0	43,300
	Total	**0.00**	**0**	**43,300**	**0**	**0**	**0**	**43,300**
10.23 Contract Inflation								
This decision unit requests dedicated fund spending authority for a 3% inflationary increase for religious service coordination.								
0282-00	Dedicated	0.00	0	1,600	0	0	0	1,600
	Total	**0.00**	**0**	**1,600**	**0**	**0**	**0**	**1,600**

FY 2022 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 20 - Division of Prisons
Activity: 21 - ISCI - Boise

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
10.31 Repair, Replacement Items/Alterations									
The agency requests $330,800 in one-time dedicated fund spending authority. 50 radios ($55,000), five ballistic vests ($3,900), four gear bags ($5,000), 29 firearms ($19,200), 300 mattresses ($36,000), one transfer switch for generator ($4,900), 40 locks ($17,400), one elevator upgrade ($39,000), four heated food carts ($34,000), one dough roller ($3,300), one medical bathtub ($4,300), ten supply carts ($10,000), six workstations ($21,000), two electric carts ($20,000), two HVAC units ($7,400), one set of medical waiting room furniture ($24,300), two universal weight machines ($18,000), and one ice machine ($8,100).									
OT	0282-00	Dedicated	0.00	0	55,000	0	0	0	55,000
OT	0481-05	Dedicated	0.00	0	61,300	117,300	0	0	178,600
OT	0349-00	Other	0.00	0	54,900	42,300	0	0	97,200
		Total	**0.00**	**0**	**171,200**	**159,600**	**0**	**0**	**330,800**
10.61 Salary Multiplier - Regular Employees									
This decision unit reflects a 1% Change in Employee Compensation for permanent positions.									
	0001-00	General	0.00	204,500	0	0	0	0	204,500
	0349-00	Other	0.00	5,700	0	0	0	0	5,700
		Total	**0.00**	**210,200**	**0**	**0**	**0**	**0**	**210,200**
10.62 Salary Multiplier - Group and Temporary									
This decision unit reflects a 1% Change in Employee Compensation for group positions.									
	0001-00	General	0.00	100	0	0	0	0	100
		Total	**0.00**	**100**	**0**	**0**	**0**	**0**	**100**
FY 2022 Total Maintenance									
	0001-00	General	358.00	25,292,500	3,374,400	0	0	0	28,666,900
OT	0001-00	General	0.00	0	0	0	0	0	0
	0282-00	Dedicated	0.00	0	50,100	0	0	0	50,100
OT	0282-00	Dedicated	0.00	0	55,000	0	0	0	55,000
	0481-05	Dedicated	0.00	0	1,004,200	0	0	0	1,004,200
OT	0481-05	Dedicated	0.00	0	61,300	117,300	0	0	178,600
	0348-00	Federal	0.00	0	0	0	0	0	0
OT	0348-00	Federal	0.00	0	0	0	0	0	0
	0349-00	Other	9.00	696,100	200,000	0	0	0	896,100
OT	0349-00	Other	0.00	0	54,900	42,300	0	0	97,200
		Total	**367.00**	**25,988,600**	**4,799,900**	**159,600**	**0**	**0**	**30,948,100**

FY 2022 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 20 - Division of Prisons
Activity: 21 - ISCI - Boise

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2022 Total									
	0001-00	General	358.00	25,292,500	3,374,400	0	0	0	28,666,900
OT	0001-00	General	0.00	0	0	0	0	0	0
	0282-00	Dedicated	0.00	0	50,100	0	0	0	50,100
OT	0282-00	Dedicated	0.00	0	55,000	0	0	0	55,000
	0481-05	Dedicated	0.00	0	1,004,200	0	0	0	1,004,200
OT	0481-05	Dedicated	0.00	0	61,300	117,300	0	0	178,600
	0348-00	Federal	0.00	0	0	0	0	0	0
OT	0348-00	Federal	0.00	0	0	0	0	0	0
	0349-00	Other	9.00	696,100	200,000	0	0	0	896,100
OT	0349-00	Other	0.00	0	54,900	42,300	0	0	97,200
		Total	**367.00**	**25,988,600**	**4,799,900**	**159,600**	**0**	**0**	**30,948,100**

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Department of Correction	Agency Number:	230
Function/Division:	State Prisons	Function/Activity Number:	
Activity/Program:	Idaho State Correctional Institution - Boise	Budget Unit:	CCAC
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name: General	Fund Number: 0001-00
Revision Date:	Revision #:	Budget Submission Page #:	of

PCN	CLASS CODE	Retire Cd	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	343.00	14,806,106	3,995,950	3,484,911	22,286,966	439,040	136,216	575,256
			Board & Group Positions	2		10,241	0	7,276	17,517			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		343.00	14,816,347	3,995,950	3,492,187	22,304,484	439,040	136,216	575,256
			FY 2021 ORIGINAL APPROPRIATION	24,352,400	356.00	16,176,730	4,362,844	3,812,827	24,352,400			
			Unadjusted Over or (Under) Funded:	Est Difference	13.00	1,360,383	366,894	320,640	2,047,916	Calculated overfunding is 8.4% of Original Appropriation		
			Adjustments to Wage & Salary:									
			Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	Adjustment Description / Position Title									
1209	01104	R1	TECH RECORDS SPECIALIST 1	1	1.00	31,470	11,650	7,310	50,430	1,280	290	1,570
1218	01235	R1	ADMIN ASST 1	1	1.00	31,470	11,650	7,310	50,430	1,280	290	1,570
1783	09212	R2	CORRECTIONAL OFFICER	1	1.00	36,753	11,650	8,662	57,065	1,280	338	1,618
2105	06609	R1	MAINT & OPERATIONS SUP	1	1.00	52,416	11,650	12,175	76,241	1,280	482	1,762
2127	09214	R2	CORRECTIONAL CORPORAL	1	1.00	41,496	11,650	9,779	62,925	1,280	382	1,662
2141	09286	R1	CORRECTIONAL CASE MANAGER	1	1.00	46,467	11,650	10,793	68,910	1,280	427	1,707
2368	06649	R1	BUILDING FACILITY FOREMAN	1	1.00	46,467	11,650	10,793	68,910	1,280	427	1,707
2446	09286	R1	CORRECTIONAL CASE MANAGER	1	1.00	46,467	11,650	10,793	68,910	1,280	427	1,707
2487	09212	R2	CORRECTIONAL OFFICER	1	1.00	36,753	11,650	8,662	57,065	1,280	338	1,618
2489	09214	R2	CORRECTIONAL CORPORAL	1	1.00	41,496	11,650	9,779	62,925	1,280	382	1,662
2583	09212	R2	CORRECTIONAL OFFICER		1.00	36,753	0	0	0	0	0	0
3105	09258	R2	CORRECTIONAL SPECIALIST	1	1.00	41,496	11,650	9,779	62,925	1,280	382	1,662
						0	0	0	0	0	0	0
			Other Adjustments:									
							0	0	0	0	0	0
			COMP TIME PAY OFF	1	0.00	968,214	0	224,887	1,193,101	0	8,908	8,908
			HOLIDAY WORKED - OT		0.00	365,979	0	0	0	0	0	0
			SHIFT DIFFERENTIAL		0.00	246,698	0	0	0	0	0	0
			REGULAR HOURS HELD PAY OFF	1	0.00	229,402	0	53,283	282,685	0	2,110	2,110
			Estimated Salary Needs:									
			Permanent Positions	1	354.00	16,458,472	4,124,100	3,868,915	24,449,487	453,120	151,400	604,520
			Board & Group Positions	2	0.00	10,241	0	7,276	17,517	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		354.00	16,466,713	4,124,100	3,876,191	24,467,004	453,120	151,400	604,520
			Adjusted Over or (Under) Funding:	Orig. Approp	2.00	(77,100)	(19,300)	(18,200)	(114,600)	Calculated underfunding is (.5%) of Original Appropriation		
				Est. Expend	3.00	(32,200)	(7,700)	(7,600)	(47,500)	Calculated underfunding is (.2%) of Estimated Expenditures		
				Base	4.00	14,200	4,000	(900)	17,300	Calculated overfunding is .1% of the Base		
				Personnel Cost Reconciliation - Relation to Zero Variance --->								

3.7

FORM B6: WAGE & SALARY RECONCILIATION

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	24,352,400	356.00	16,389,583	4,104,783	3,858,035	24,352,400			
		Rounded Appropriation		356.00	16,389,600	4,104,800	3,858,000	24,352,400			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		356.00	16,389,600	4,104,800	3,858,000	24,352,400			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
6.51	09286	PCN 2414, Corr Case Manager from CCAF		1.00	44,907	11,650	10,583	67,140	1,280	413	1,693
7.00		FY 2021 ESTIMATED EXPENDITURES		357.00	16,434,507	4,116,450	3,868,583	24,419,540			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.31	09286	PCN 2423, Corr Case Manger to CCAF		(1.00)	(43,056)	(11,650)	(10,001)	(64,707)	(1,280)	(396)	(1,676)
8.31	09214	PCN 2511, Correctional Corporal from CCAF		1.00	41,496	11,650	7,841	60,987	1,280	(1,064)	216
8.31	09210	PCN 2538, Correctional Sergeant from CCAD		1.00	36,088	11,650	8,505	56,243	1,280	332	1,612
8.31	09214	PCN 3686, Correctional Corporal from CCAG		1.00	41,496	11,650	7,841	60,987	1,280	(1,064)	216
8.31	09258	PCN 3103, Correctional Specialist to CCAF		(1.00)	(45,219)	(11,650)	(10,657)	(67,526)	(1,280)	(416)	(1,696)
8.31	09258	PCN 3113, Correctional Specialist to CCAF		(1.00)	(37,066)	(11,650)	(8,735)	(57,451)	(1,280)	(341)	(1,621)
8.31	09258	PCN 3114, Correctional Specialist to CCAN		(1.00)	(42,952)	(11,650)	(10,122)	(64,724)	(1,280)	(395)	(1,675)
8.31	09258	PCN 3116, Correctional Specialist from CCAF		1.00	47,216	11,650	11,127	69,993	1,280	434	1,714
8.31	09258	PCN 6098, Correctional Specialist from CCAP		1.00	47,216	11,650	11,127	69,993	1,280	434	1,714
8.31	09286	PCN 4627, Corr Case Manger to CCAN		(1.00)	(42,619)	(11,650)	(9,899)	(64,168)	(1,280)	(392)	(1,672)
8.31	09286	PCN 2086, Corr Case Manager from CCAN-0282		1.00	46,467	11,650	10,176	68,293	1,280	(1,038)	242
8.31	09286	PCN 5789, Corr Case Manger to CCAE		(1.00)	(42,827)	(11,650)	(9,947)	(64,425)	(1,280)	(394)	(1,674)
8.31	09258	PCN 6016, Correctional Specialist from CCAN		1.00	40,165	11,650	9,466	61,280	1,280	370	1,650
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		358.00	16,480,912	4,128,100	3,875,304	24,484,316			
10.11		Change in Health Benefit Costs				455,700		455,700			
10.12		Change in Variable Benefits Costs					147,900	147,900			
								0			
		Subtotal CEC Base:	Indicator Code	358.00	16,480,912	4,583,800	4,023,204	25,087,916			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		164,700		39,800	204,500			
10.62		CEC for Group Positions	1.00%		100		0	100			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		358.00	16,645,712	4,583,800	4,063,004	25,292,516			
		Line Items:									
								0			
								0			
								0			
13.00		FY 2022 TOTAL REQUEST		358.00	16,645,712	4,583,800	4,063,004	25,292,516			

3.8

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Department of Correction	Agency Number:	230
Function/Division:	State Prisons	Function/Activity Number:	
Activity/Program:	Idaho State Correctional Institution - Boise	Budget Unit:	CCAC
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name: Miscellaneous Revenue	Fund Number: 0349-00
Revision Date:	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	9.00	443,206	104,850	104,450	652,507	11,520	4,077	15,597
		Board & Group Positions	2		0	0	0	0			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		9.00	443,206	104,850	104,450	652,507	11,520	4,077	15,597
		FY 2021 ORIGINAL APPROPRIATION	687,200	9.00	468,771	110,425	110,004	687,200			
		Unadjusted Over or (Under) Funded:	Est Difference	0.00	23,565	5,575	5,554	34,693	Calculated overfunding is 5.0% of Original Appropriation		
		Adjustments to Wage & Salary:									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd / Adjustment Description / Position Title									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Other Adjustments:									
		COMP TIME PAY OFF	1	0.00	5,178	0	1,203	6,381	0	48	48
		HOLIDAY WORKED - OT	1	0.00	2,331	0	541	2,872	0	21	21
		SHIFT DIFFERENTIAL	1	0.00	3,525	0	819	4,344	0	32	32
		REGULAR HOURS HELD PAY OFF	1	0.00	3,563	0	828	4,391	0	33	33
		Estimated Salary Needs:									
		Permanent Positions	1	9.00	457,803	104,850	107,841	670,494	11,520	4,212	15,732
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		9.00	457,803	104,850	107,841	670,494	11,520	4,212	15,732
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	11,400	2,600	2,700	16,700	Calculated overfunding is 2.4% of Original Appropriation		
			Est. Expend	0.00	11,400	2,700	2,700	16,800	Calculated overfunding is 2.4% of Estimated Expenditures		
			Base	0.00	(1,100)	2,700	2,700	4,300	Calculated overfunding is 6% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	687,200	9.00	469,210	107,462	110,528	687,200			

3.9

FORM B6: WAGE & SALARY RECONCILIATION

		Rounded Appropriation		9.00	469,200	107,500	110,500	687,200			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		9.00	469,200	107,500	110,500	687,200			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		FY 2021 ESTIMATED EXPENDITURES		9.00	469,200	107,500	110,500	687,200			
		Base Adjustments:									
8.31		PE Appropriation to CCAD		0.00	(7,500)	0	0	(7,500)			0
8.31		PE Appropriation to CCAE		0.00	(5,000)	0	0	(5,000)			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		9.00	456,700	107,500	110,500	674,700			
10.11		Change in Health Benefit Costs				11,500		11,500			
10.12		Change in Variable Benefits Costs					4,200	4,200			
								0			
		Subtotal CEC Base:	Indicator Code	9.00	456,700	119,000	114,700	690,400			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		4,600		1,100	5,700			
10.62		CEC for Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		9.00	461,300	119,000	115,800	696,100			
		Line Items:									
								0			
								0			
								0			
13.00		FY 2022 TOTAL REQUEST		9.00	461,300	119,000	115,800	696,100			

3.10

Form B4: Inflationary Adjustments

Agency: Correction, Department of
Function: ISCI - Boise
Activity: DIVISION OF PRISONS

Agency Number: 230
Function/Activity Number: 20 / 21

FY 2022 Request
Page _____ of _____
Original Submission _X__ or Revision No. ____

(1)	(2)	(3)	(4)	(5)	FY 2019 to FY 2020		(8)	(9)	(10)
Operating Expenditures Summary Object	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	(6) Change	(7) % Change	FY 2021 Approp	FY 2021 Exp. Adj.	FY 2021 Est. Exp.
Communication Costs	40,530	26,696	74,523	79,960	5,438	7.30%	75,300		75,300
Employee Development Costs	8,999	37,264	18,692	11,588	(7,105)	-38.01%	10,900	-	10,900
General Services	55,881	63,749	90,181	49,620	(40,561)	-44.98%	46,700	-	46,700
Professional Services	60,127	65,503	90,316	86,780	(3,536)	-3.92%	81,800	-	81,800
Repair & Maintenance Services	164,574	309,144	103,926	45,162	(58,763)	-56.54%	42,500	-	42,500
Administrative Services	14,078	11,172	9,237	10,476	1,240	13.42%	9,900	-	9,900
Computer Services	(463)	-	-	-	-	#DIV/0!	-	-	-
Employee Travel Costs	86,429	103,489	100,523	8,614	(91,909)	-91.43%	8,100	-	8,100
Administrative Supplies	127,489	150,380	98,687	93,373	(5,314)	-5.39%	88,000	-	88,000
Fuel & Lubricant Costs	71,270	86,350	86,863	34,011	(52,851)	-60.84%	32,000	-	32,000
Computer Supplies	26,569	32,219	14,027	19,787	5,760	41.07%	18,600	-	18,600
Repair & Maintenance Supplies	396,598	419,423	646,340	367,568	(278,773)	-43.13%	346,300	-	346,300
Institutional & Residential Supplies	1,943,590	2,097,105	2,184,633	2,481,438	296,804	13.59%	2,337,900	-	2,337,900
Specific Use Supplies	217,029	203,212	208,129	173,443	(34,686)	-16.67%	163,400	-	163,400
Insurance	230,477	252,797	217,043	361,052	144,009	66.35%	340,200	-	340,200
Utility Charges	942,007	860,049	841,987	722,366	(119,622)	-14.21%	680,600	-	680,600
Rentals & Operating Leases	58,405	68,212	60,339	61,274	935	1.55%	57,700	-	57,700
Miscellaneous Expenditures	208,691	229,234	308,196	314,886	6,690	2.17%	296,800	(51,000)	245,800
Total	**4,652,281**	**5,016,000**	**5,153,642**	**4,921,399**	**(232,243)**	**-4.51%**	**4,636,700**	**-**	**4,585,700**
FundSource									
General	3,466,346	3,788,183	3,809,847	3,647,552	(162,295)	-4.26%	3,331,100	(51,000)	3,280,100
Dedicated	1,185,935	1,227,817	1,343,795	1,273,847	(69,949)	-5.21%	1,305,600	-	1,305,600
Federal	-	-	-	-	-	#DIV/0!	-	-	-
Total	**4,652,281**	**5,016,000**	**5,153,642**	**4,921,399**	**(232,243)**	**-4.51%**	**4,636,700**	**(51,000)**	**4,585,700**

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Operating Expenditures Summary Object	FY 2021 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2022 Base	General Inflation (DU 10.21)	% Change	Medical Inflation (DU 10.22)	% Change	FY2022 Total
Communication Costs	75,300	(44,000)	-	31,300	-	0.00%	-	0.00%	31,300
Employee Development Costs	10,900		-	10,900	-	0.00%	-	0.00%	10,900
General Services	46,700	-	-	46,700	-	0.00%	-	0.00%	46,700
Professional Services	81,800	-	-	81,800	-	0.00%	-	0.00%	81,800
Repair & Maintenance Services	42,500	-	-	42,500	-	0.00%	-	0.00%	42,500
Administrative Services	9,900	-	-	9,900	-	0.00%	-	0.00%	9,900
Computer Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Employee Travel Costs	8,100	-	-	8,100	-	0.00%	-	0.00%	8,100
Administrative Supplies	88,000	-	-	88,000	-	0.00%	-	0.00%	88,000
Fuel & Lubricant Costs	32,000	-	-	32,000	-	0.00%	-	0.00%	32,000
Computer Supplies	18,600	-	-	18,600	-	0.00%	-	0.00%	18,600
Repair & Maintenance Supplies	346,300	-	-	346,300	-	0.00%	-	0.00%	346,300
Institutional & Residential Supplies	2,337,900	-	-	2,337,900	43,299	1.85%	-	0.00%	2,381,199
Specific Use Supplies	163,400	(8,900)	-	154,500	-	0.00%	-	0.00%	154,500
Insurance	340,200	-	-	340,200	-	0.00%	-	0.00%	340,200
Utility Charges	680,600	-	-	680,600	-	0.00%	-	0.00%	680,600
Rentals & Operating Leases	57,700	-	-	57,700	-	0.00%	-	0.00%	57,700
Miscellaneous Expenditures	245,800	51,000	-	296,800	-	0.00%	-	0.00%	296,800
Total	**4,585,700**	**(1,900)**	**-**	**4,583,800**	**43,299**	**0.94%**	**-**	**-**	**4,627,099**
FundSource									
General	3,280,100	51,000	-	3,331,100	43,299	1.30%	-	0.00%	3,374,399
Dedicated	1,305,600	(52,900)	-	1,252,700	-	0.00%	-	0.00%	1,252,700
Federal	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	**4,585,700**	**(1,900)**	**-**	**4,583,800**	**43,299**	**0.94%**	**-**	**-**	**4,627,099**

Form B4: Part C - Contract Inflation

Agency: Department of Correction
Division: DIVISION OF PRISONS
Program: ISCI

Agency Number: 230
Function/Activity Number: 20 / 21

Request 2022
Page _____ of _____
Original Submission _X__ or Revision No. ____

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Part C: Contract (identify who and what)	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Est. Exp.	Contract Date	Term of Contract (Year x of x)	FY 2022 Contractual % Change	FY 2022 Change	FY 2022 Total
Three Oaks	56,575	57,800	51,883	53,439	08/2016	5 of 5	3.00%	1,600	55,039
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
Total	56,575	57,800	51,883	53,439			2.99%	1,600	55,039
FundSource							Proportion		
General	9,776	11,000	5,207	5,139			0.0%	-	-
Dedicated	46,799	46,800	46,676	48,300			100.0%	1,600	55,000
Federal	-	-	-	-			0.0%	-	-
Total	**56,575**	**57,800**	**51,883**	**53,439**			100.00%	**1,600**	**55,000**

Notes:

FY 2022 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 20 - Division of Prisons
Activity: 22 - ICI - Orofino

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Total Appropriation								
1.00								
0001-00	General	120.00	8,193,700	1,755,900	0	0	0	9,949,600
0282-00	Dedicated	13.00	1,047,500	562,000	0	0	0	1,609,500
0481-05	Dedicated	0.00	0	83,500	16,300	0	0	99,800
0282-02	Other	0.00	0	0	0	0	0	0
0349-00	Other	1.00	61,200	62,200	0	0	0	123,400
	Total	**134.00**	**9,302,400**	**2,463,600**	**16,300**	**0**	**0**	**11,782,300**
1.21	Net Object Transfers							
0481-05	Dedicated	0.00	0	(34,500)	34,500	0	0	0
	Total	**0.00**	**0**	**(34,500)**	**34,500**	**0**	**0**	**0**
1.31	Net Transfers Between Programs							
0001-00	General	0.00	(521,000)	17,000	0	0	0	(504,000)
0282-00	Dedicated	0.00	(231,500)	(115,000)	0	0	0	(346,500)
0481-05	Dedicated	0.00	0	0	(5,400)	0	0	(5,400)
0349-00	Other	0.00	10,000	0	0	0	0	10,000
	Total	**0.00**	**(742,500)**	**(98,000)**	**(5,400)**	**0**	**0**	**(845,900)**
1.41	Receipts to Appropriation							
0001-00	General	0.00	0	28,600	0	0	0	28,600
0282-00	Dedicated	0.00	0	6,400	0	0	0	6,400
	Total	**0.00**	**0**	**35,000**	**0**	**0**	**0**	**35,000**
1.61	Reverted Appropriation Balances							
0001-00	General	0.00	(26,400)	0	0	0	0	(26,400)
0282-00	Dedicated	0.00	(2,800)	(171,900)	0	0	0	(174,700)
0349-00	Other	0.00	(2,400)	(300)	0	0	0	(2,700)
	Total	**0.00**	**(31,600)**	**(172,200)**	**0**	**0**	**0**	**(203,800)**
FY 2020 Actual Expenditures								
0001-00	General	120.00	7,646,300	1,801,500	0	0	0	9,447,800
0282-00	Dedicated	13.00	813,200	281,500	0	0	0	1,094,700
0481-05	Dedicated	0.00	0	49,000	45,400	0	0	94,400
0282-02	Other	0.00	0	0	0	0	0	0
0349-00	Other	1.00	68,800	61,900	0	0	0	130,700
	Total	**134.00**	**8,528,300**	**2,193,900**	**45,400**	**0**	**0**	**10,767,600**

FY 2022 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 20 - Division of Prisons
Activity: 22 - ICI - Orofino

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2021 Original Appropriation									
3.00									
	0001-00	General	120.00	8,529,900	1,610,400	0	0	0	10,140,300
OT	0001-00	General	0.00	0	0	0	0	0	0
	0282-00	Dedicated	11.00	954,600	518,800	0	0	0	1,473,400
OT	0282-00	Dedicated	0.00	0	0	0	0	0	0
	0481-05	Dedicated	0.00	0	49,000	0	0	0	49,000
OT	0481-05	Dedicated	0.00	0	0	125,100	0	0	125,100
	0282-02	Other	0.00	0	0	0	0	0	0
	0349-00	Other	1.00	61,900	62,200	0	0	0	124,100
OT	0349-00	Other	0.00	0	0	0	0	0	0
		Total	**132.00**	**9,546,400**	**2,240,400**	**125,100**	**0**	**0**	**11,911,900**
FY 2021 Total Appropriation									
	0001-00	General	120.00	8,529,900	1,610,400	0	0	0	10,140,300
OT	0001-00	General	0.00	0	0	0	0	0	0
	0282-00	Dedicated	11.00	954,600	518,800	0	0	0	1,473,400
OT	0282-00	Dedicated	0.00	0	0	0	0	0	0
	0481-05	Dedicated	0.00	0	49,000	0	0	0	49,000
OT	0481-05	Dedicated	0.00	0	0	125,100	0	0	125,100
	0282-02	Other	0.00	0	0	0	0	0	0
	0349-00	Other	1.00	61,900	62,200	0	0	0	124,100
OT	0349-00	Other	0.00	0	0	0	0	0	0
		Total	**132.00**	**9,546,400**	**2,240,400**	**125,100**	**0**	**0**	**11,911,900**
Expenditure Adjustments									
6.21 Governor's Holdback									
This decision unit reflects the Governor's 5% General Fund Holdback.									
OT	0001-00	General	0.00	(325,000)	(130,100)	0	0	0	(455,100)
		Total	**0.00**	**(325,000)**	**(130,100)**	**0**	**0**	**0**	**(455,100)**

FY 2022 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 20 - Division of Prisons
Activity: 22 - ICI - Orofino

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2021 Estimated Expenditures									
	0001-00	General	120.00	8,529,900	1,610,400	0	0	0	10,140,300
OT	0001-00	General	0.00	(325,000)	(130,100)	0	0	0	(455,100)
	0282-00	Dedicated	11.00	954,600	518,800	0	0	0	1,473,400
OT	0282-00	Dedicated	0.00	0	0	0	0	0	0
	0481-05	Dedicated	0.00	0	49,000	0	0	0	49,000
OT	0481-05	Dedicated	0.00	0	0	125,100	0	0	125,100
	0282-02	Other	0.00	0	0	0	0	0	0
	0349-00	Other	1.00	61,900	62,200	0	0	0	124,100
OT	0349-00	Other	0.00	0	0	0	0	0	0
		Total	**132.00**	**9,221,400**	**2,110,300**	**125,100**	**0**	**0**	**11,456,800**
Base Adjustments									
8.31 Transfer Between Programs									
This decision unit makes a program transfer of 1.0 FTP and Personnel Costs to ISCI - Boise. Also reflected is a transfer of $10,000 to Management Services, $130,000 to Community Work Centers, and $7,500 from ISCI - Boise.									
	0001-00	General	-1.00	(56,200)	0	0	0	0	(56,200)
	0282-00	Dedicated	0.00	(140,000)	0	0	0	0	(140,000)
	0349-00	Other	0.00	7,500	0	0	0	0	7,500
		Total	**-1.00**	**(188,700)**	**0**	**0**	**0**	**0**	**(188,700)**
8.41 Removal of One-Time Expenditures									
This decision unit removes one-time appropriation for FY 2021.									
OT	0481-05	Dedicated	0.00	0	0	(125,100)	0	0	(125,100)
		Total	**0.00**	**0**	**0**	**(125,100)**	**0**	**0**	**(125,100)**
8.48 Removal of One-Time Expenditures									
This decision unit adds back the Governor's 5% General Fund Holdback in DU 6.21.									
OT	0001-00	General	0.00	325,000	130,100	0	0	0	455,100
		Total	**0.00**	**325,000**	**130,100**	**0**	**0**	**0**	**455,100**

FY 2022 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 20 - Division of Prisons
Activity: 22 - ICI - Orofino

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2022 Base								
0001-00	General	119.00	8,473,700	1,610,400	0	0	0	10,084,100
OT 0001-00	General	0.00	0	0	0	0	0	0
0282-00	Dedicated	11.00	814,600	518,800	0	0	0	1,333,400
OT 0282-00	Dedicated	0.00	0	0	0	0	0	0
0481-05	Dedicated	0.00	0	49,000	0	0	0	49,000
OT 0481-05	Dedicated	0.00	0	0	0	0	0	0
0282-02	Other	0.00	0	0	0	0	0	0
0349-00	Other	1.00	69,400	62,200	0	0	0	131,600
OT 0349-00	Other	0.00	0	0	0	0	0	0
	Total	**131.00**	**9,357,700**	**2,240,400**	**0**	**0**	**0**	**11,598,100**
Program Maintenance								
10.11 Change in Health Benefit Costs								
This decision unit reflects a change in health benefits costs.								
0001-00	General	0.00	151,000	0	0	0	0	151,000
0282-00	Dedicated	0.00	14,100	0	0	0	0	14,100
0349-00	Other	0.00	1,300	0	0	0	0	1,300
	Total	**0.00**	**166,400**	**0**	**0**	**0**	**0**	**166,400**
10.12 Change in Variable Benefit Costs								
0001-00	General	0.00	52,200	0	0	0	0	52,200
0282-00	Dedicated	0.00	4,500	0	0	0	0	4,500
0349-00	Other	0.00	400	0	0	0	0	400
	Total	**0.00**	**57,100**	**0**	**0**	**0**	**0**	**57,100**
10.21 General Inflation Adjustments								
This decision unit requests General Fund for a 2.7% inflation adjustment for food and dietary expenses.								
0001-00	General	0.00	0	16,400	0	0	0	16,400
	Total	**0.00**	**0**	**16,400**	**0**	**0**	**0**	**16,400**
10.23 Contract Inflation								
This decision unit requests dedicated fund spending authority for a 3% inflationary increase for religious service coordination.								
0282-00	Dedicated	0.00	0	1,500	0	0	0	1,500
	Total	**0.00**	**0**	**1,500**	**0**	**0**	**0**	**1,500**

FY 2022 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 20 - Division of Prisons
Activity: 22 - ICI - Orofino

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
10.31 Repair, Replacement Items/Alterations								
The agency requests $167,900 in one-time dedicated fund spending authority. Two fifteen passenger vans with tow package ($62,200), two SUV's ($64,300), one kitchen ventilation system ($15,000), 20 staff chairs ($8,600), eight laptops with docking stations ($12,800), and ten 4 drawer filing cabinets ($5,000).								
OT 0282-00	Dedicated	0.00	0	12,800	62,200	0	0	75,000
OT 0481-05	Dedicated	0.00	0	0	79,300	0	0	79,300
OT 0349-00	Other	0.00	0	13,600	0	0	0	13,600
	Total	**0.00**	**0**	**26,400**	**141,500**	**0**	**0**	**167,900**
10.61 Salary Multiplier - Regular Employees								
This decision unit reflects a 1% Change in Employee Compensation for permanent positions.								
0001-00	General	0.00	71,300	0	0	0	0	71,300
0282-00	Dedicated	0.00	6,200	0	0	0	0	6,200
0349-00	Other	0.00	600	0	0	0	0	600
	Total	**0.00**	**78,100**	**0**	**0**	**0**	**0**	**78,100**
FY 2022 Total Maintenance								
0001-00	General	119.00	8,748,200	1,626,800	0	0	0	10,375,000
OT 0001-00	General	0.00	0	0	0	0	0	0
0282-00	Dedicated	11.00	839,400	520,300	0	0	0	1,359,700
OT 0282-00	Dedicated	0.00	0	12,800	62,200	0	0	75,000
0481-05	Dedicated	0.00	0	49,000	0	0	0	49,000
OT 0481-05	Dedicated	0.00	0	0	79,300	0	0	79,300
0282-02	Other	0.00	0	0	0	0	0	0
0349-00	Other	1.00	71,700	62,200	0	0	0	133,900
OT 0349-00	Other	0.00	0	13,600	0	0	0	13,600
	Total	**131.00**	**9,659,300**	**2,284,700**	**141,500**	**0**	**0**	**12,085,500**
FY 2022 Total								
0001-00	General	119.00	8,748,200	1,626,800	0	0	0	10,375,000
OT 0001-00	General	0.00	0	0	0	0	0	0
0282-00	Dedicated	11.00	839,400	520,300	0	0	0	1,359,700
OT 0282-00	Dedicated	0.00	0	12,800	62,200	0	0	75,000
0481-05	Dedicated	0.00	0	49,000	0	0	0	49,000
OT 0481-05	Dedicated	0.00	0	0	79,300	0	0	79,300
0282-02	Other	0.00	0	0	0	0	0	0
0349-00	Other	1.00	71,700	62,200	0	0	0	133,900
OT 0349-00	Other	0.00	0	13,600	0	0	0	13,600
	Total	**131.00**	**9,659,300**	**2,284,700**	**141,500**	**0**	**0**	**12,085,500**

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Department of Correction	Agency Number:	230
Function/Division:	State Prisons	Function/Activity Number:	
Activity/Program:	Idaho Correctional Institution - Orofino	Budget Unit:	CCAD
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name: General	Fund Number: 0001-00
Revision Date:	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE		DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	109.00	4,963,920	1,269,850	1,168,206	7,401,976	139,520	45,668	185,188
			Board & Group Positions	2		660	0	638	1,298			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		109.00	4,964,580	1,269,850	1,168,845	7,403,275	139,520	45,668	185,188
			FY 2021 ORIGINAL APPROPRIATION	8,529,900	120.00	5,720,086	1,463,095	1,346,719	8,529,900			
			Unadjusted Over or (Under) Funded:	Est Difference	11.00	755,506	193,245	177,874	1,126,625	Calculated overfunding is 13.2% of Original Appropriation		
			Adjustments to Wage & Salary:									
			Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	Adjustment Description / Position Title									
1030	09212	R2	CORRECTIONAL OFFICER	1	1.00	36,753	11,650	8,662	57,065	1,280	338	1,618
1040	09212	R2	CORRECTIONAL OFFICER	1	1.00	36,753	11,650	8,662	57,065	1,280	338	1,618
1046	09212	R2	CORRECTIONAL OFFICER	1	1.00	36,753	11,650	8,662	57,065	1,280	338	1,618
1049	09212	R2	CORRECTIONAL OFFICER	1	1.00	36,753	11,650	8,662	57,065	1,280	338	1,618
1061	09212	R2	CORRECTIONAL OFFICER	1	1.00	36,753	11,650	8,662	57,065	1,280	338	1,618
1083	09212	R2	CORRECTIONAL OFFICER	1	1.00	36,753	11,650	8,662	57,065	1,280	338	1,618
1085	09212	R2	CORRECTIONAL OFFICER	1	1.00	36,753	11,650	8,662	57,065	1,280	338	1,618
1117	09212	R2	CORRECTIONAL OFFICER	1	1.00	36,753	11,650	8,662	57,065	1,280	338	1,618
1118	09212	R2	CORRECTIONAL OFFICER	1	1.00	36,753	11,650	8,662	57,065	1,280	338	1,618
1120	09212	R2	CORRECTIONAL OFFICER	1	1.00	36,753	11,650	8,662	57,065	1,280	338	1,618
1131	09212	R2	CORRECTIONAL OFFICER		1.00	36,753	0	0	0	0	0	0
			Other Adjustments:									
			COMP TIME PAY OFF	1	0.00	172,174	0	39,991	212,165	0	1,584	1,584
			HOLIDAY WORKED - OT	1	0.00	122,593	0	28,475	151,068	0	1,128	1,128
			SHIFT DIFFERENTIAL	1	0.00	87,418	0	20,305	107,722	0	804	804
			REGULAR HOURS HELD PAY OFF		0.00	58,878	0	0	0	0	0	0
			Estimated Salary Needs:									
			Permanent Positions	1	119.00	5,713,635	1,386,350	1,343,592	8,443,578	152,320	52,565	204,885
			Board & Group Positions	2	0.00	660	0	638	1,298	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		119.00	5,714,295	1,386,350	1,344,231	8,444,876	152,320	52,565	204,885
			Adjusted Over or (Under) Funding:	Orig Approp	1.00	57,500	14,000	13,500	85,000	Calculated overfunding is 1.0% of Original Appropriation		
				Est. Expend	1.00	57,500	14,000	13,600	85,100	Calculated overfunding is 1.0% of Estimated Expenditures		
				Base	0.00	21,400	2,300	5,100	28,800	Calculated overfunding is .3% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	8,529,900	120.00	5,771,827	1,400,308	1,357,765	8,529,900			

4.6

FORM B6: WAGE & SALARY RECONCILIATION

		Rounded Appropriation		120.00	5,771,800	1,400,300	1,357,800	8,529,900			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		120.00	5,771,800	1,400,300	1,357,800	8,529,900			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		FY 2021 ESTIMATED EXPENDITURES		120.00	5,771,800	1,400,300	1,357,800	8,529,900			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.31	09210	PCN 2538, Correctional Sergeant to CCAC		(1.00)	(36,088)	(11,650)	(8,505)	(56,243)	(1,280)	(332)	(1,612)
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		119.00	5,735,712	1,388,650	1,349,295	8,473,657			
10.11		Change in Health Benefit Costs				151,000		151,000			
10.12		Change in Variable Benefits Costs					52,200	52,200			
								0			
		Subtotal CEC Base:	Indicator Code	119.00	5,735,712	1,539,650	1,401,495	8,676,857			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		57,400		13,900	71,300			
10.62		CEC for Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		119.00	5,793,112	1,539,650	1,415,395	8,748,157			
		Line Items:									
								0			
								0			
								0			
13.00		FY 2022 TOTAL REQUEST		119.00	5,793,112	1,539,650	1,415,395	8,748,157			

4.7

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Department of Correction	Agency Number:	230
Function/Division:	State Prisons	Function/Activity Number:	
Activity/Program:	Idaho Correctional Institution - Orofino	Budget Unit:	CCAD
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name: Inmate Labor	Fund Number: 0282-00
Revision Date:	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE	Retire Cd	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	7.00	342,389	81,550	80,691	504,630	8,960	3,150	12,110
			Board & Group Positions	2		350	0	42	392			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		7.00	342,739	81,550	80,732	505,021	8,960	3,150	12,110
			FY 2021 ORIGINAL APPROPRIATION	954,600	11.00	647,851	154,147	152,602	954,600			
			Unadjusted Over or (Under) Funded:	Est Difference	4.00	305,112	72,597	71,869	449,579	Calculated overfunding is 47.1% of Original Appropriation		
			Adjustments to Wage & Salary:									
			Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	Adjustment Description / Position Title									
1123	09212	R2	CORRECTIONAL OFFICER	1	1.00	36,753	11,650	8,662	57,065	1,280	338	1,618
1157	09212	R2	CORRECTIONAL OFFICER	1	1.00	36,753	11,650	8,662	57,065	1,280	338	1,618
1158	09212	R2	CORRECTIONAL OFFICER	1	1.00	36,753	11,650	8,662	57,065	1,280	338	1,618
1159	09212	R2	CORRECTIONAL OFFICER	1	1.00	36,753	11,650	8,662	57,065	1,280	338	1,618
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
			COMP TIME PAY OFF	1	0.00	2,750	0	639	3,389	0	25	25
			HOLIDAY WORKED - OT	1	0.00	824	0	191	1,015	0	8	8
			SHIFT DIFFERENTIAL	1	0.00	202	0	47	249	0	2	2
			REGULAR HOURS HELD PAY OFF	1	0.00	803	0	186	989	0	7	7
			Estimated Salary Needs:									
			Permanent Positions	1	11.00	493,979	128,150	116,401	738,530	14,080	4,545	18,625
			Board & Group Positions	2	0.00	350	0	42	392	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		11.00	494,329	128,150	116,442	738,922	14,080	4,545	18,625
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	144,300	37,400	34,000	215,700	Calculated overfunding is 22.6% of Original Appropriation		
				Est. Expend	0.00	144,300	37,500	34,000	215,800	Calculated overfunding is 22.6% of Estimated Expenditures		
				Base	0.00	4,300	37,500	34,000	75,800	Calculated overfunding is 9.3% of the Base		
				Personnel Cost Reconciliation - Relation to Zero Variance --->								

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	954,600	11.00	638,616	165,555	150,430	954,600			

4.8

FORM B6: WAGE & SALARY RECONCILIATION

		Rounded Appropriation		11.00	638,600	165,600	150,400	954,600			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		11.00	638,600	165,600	150,400	954,600			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		FY 2021 ESTIMATED EXPENDITURES		11.00	638,600	165,600	150,400	954,600			
		Base Adjustments:									
8.31		PE Appropriation to CCAA		0.00	(10,000)	0	0	(10,000)			0
8.31		PE Appropriation to CCAN		0.00	(130,000)	0	0	(130,000)			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		11.00	498,600	165,600	150,400	814,600			
10.11		Change in Health Benefit Costs				14,100		14,100			
10.12		Change in Variable Benefits Costs					4,500	4,500			
								0			
		Subtotal CEC Base:	Indicator Code	11.00	498,600	179,700	154,900	833,200			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		5,000		1,200	6,200			
10.62		CEC for Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		11.00	503,600	179,700	156,100	839,400			
		Line Items:									
								0			
								0			
								0			
13.00		FY 2022 TOTAL REQUEST		11.00	503,600	179,700	156,100	839,400			

4.9

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Department of Correction	Agency Number:	230
Function/Division:	State Prisons	Function/Activity Number:	
Activity/Program:	Idaho Correctional Institution - Orofino	Budget Unit:	CCAD
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name:	Miscellaneous Revenue
Revision Date:	Revision #:	Budget Submission Page #	
Fund Number:	0349-00	of	

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	1.00	46,363	11,650	10,926	68,940	1,280	427	1,707
		Board & Group Positions	2		0	0	0	0			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		1.00	46,363	11,650	10,926	68,940	1,280	427	1,707
		FY 2021 ORIGINAL APPROPRIATION	61,900	1.00	41,629	10,460	9,811	61,900			
		Unadjusted Over or (Under) Funded:	Est Difference	0.00	(4,734)	(1,190)	(1,116)	(7,040)	Calculated underfunding is (11.4%) of Original Appropriation		
		Adjustments to Wage & Salary:									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd / Adjustment Description / Position Title									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Other Adjustments:									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	1.00	46,363	11,650	10,926	68,940	1,280	427	1,707
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		1.00	46,363	11,650	10,926	68,940	1,280	427	1,707
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	(4,700)	(1,200)	(1,100)	(7,000)	Calculated underfunding is (11.3%) of Original Appropriation		
			Est. Expend	0.00	(4,800)	(1,200)	(1,100)	(7,100)	Calculated underfunding is (11.5%) of Estimated Expenditures		
			Base	0.00	2,700	(1,200)	(1,100)	400	Calculated overfunding is .6% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	61,900	1.00	41,629	10,460	9,811	61,900			

4.10

FORM B6: WAGE & SALARY RECONCILIATION

		Rounded Appropriation		1.00	41,600	10,500	9,800	61,900			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		1.00	41,600	10,500	9,800	61,900			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		FY 2021 ESTIMATED EXPENDITURES		1.00	41,600	10,500	9,800	61,900			
		Base Adjustments:									
8.31		PE Appropriation from CCAC		0.00	7,500	0	0	7,500			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		1.00	49,100	10,500	9,800	69,400			
10.11		Change in Health Benefit Costs				1,300		1,300			
10.12		Change in Variable Benefits Costs					400	400			
								0			
		Subtotal CEC Base:	Indicator Code	1.00	49,100	11,800	10,200	71,100			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		500		100	600			
10.62		CEC for Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		1.00	49,600	11,800	10,300	71,700			
		Line Items:									
								0			
								0			
								0			
13.00		FY 2022 TOTAL REQUEST		1.00	49,600	11,800	10,300	71,700			

4.11

Form B4: Inflationary Adjustments
Agency: Correction, Department of
Function: ICI - Orofino
Activity: DIVISION OF PRISONS

Agency Number: 230
Function/Activity Number: 20 / 22

FY 2022 Request
Page _____ of _____
Original Submission _X__ or Revision No. ____

(1)	(2)	(3)	(4)	(5)	FY 2019 to FY 2020		(8)	(9)	(10)
Operating Expenditures Summary Object	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	(6) Change	(7) % Change	FY 2021 Approp	FY 2021 Exp. Adj.	FY 2021 Est. Exp.
Communication Costs	58,110	98,844	103,898	42,611	(61,287)	-58.99%	43,500	-	43,500
Employee Development Costs	12,246	25,735	14,259	15,262	1,003	7.03%	15,600	-	15,600
General Services	36,521	31,661	33,811	22,825	(10,985)	-32.49%	23,300	-	23,300
Professional Services	63,957	83,541	82,856	49,862	(32,994)	-39.82%	50,900	-	50,900
Repair & Maintenance Services	59,630	616,071	219,865	86,567	(133,298)	-60.63%	88,400	-	88,400
Administrative Services	6,058	5,306	4,790	2,234	(2,556)	-53.36%	2,300	-	2,300
Computer Services	-	123	-	-	-	#DIV/0!	-	-	-
Employee Travel Costs	63,158	73,578	79,450	73,847	(5,603)	-7.05%	75,400	-	75,400
Administrative Supplies	25,866	29,369	28,260	22,865	(5,396)	-19.09%	23,300	-	23,300
Fuel & Lubricant Costs	51,846	45,342	46,826	40,438	(6,388)	-13.64%	41,300	-	41,300
Computer Supplies	5,700	7,948	5,980	4,383	(1,598)	-26.72%	4,500	-	4,500
Repair & Maintenance Supplies	206,566	174,438	101,758	132,465	30,707	30.18%	135,300	-	135,300
Institutional & Residential Supplies	676,720	897,614	789,600	847,156	57,556	7.29%	865,100	-	865,100
Specific Use Supplies	70,308	99,489	99,749	98,652	(1,097)	-1.10%	100,700	-	100,700
Insurance	83,352	105,933	99,977	147,252	47,276	47.29%	150,400	-	150,400
Utility Charges	436,866	435,845	468,236	455,024	(13,212)	-2.82%	464,700	-	464,700
Rentals & Operating Leases	45,788	44,921	48,193	32,259	(15,934)	-33.06%	32,900	-	32,900
Miscellaneous Expenditures	134,369	129,785	119,927	120,199	272	0.23%	122,800	(130,100)	(7,300)
Total	**2,037,060**	**2,905,544**	**2,347,435**	**2,193,901**	**(153,534)**	**-6.54%**	**2,240,400**	**(130,100)**	**2,110,300**
FundSource									
General	1,606,993	2,320,981	1,803,698	1,801,437	(2,261)	-0.13%	1,610,400	(130,100)	1,480,300
Dedicated	430,067	584,563	543,737	392,464	(151,273)	-27.82%	630,000	-	630,000
Federal	-	-	-	-	-	#DIV/0!	-	-	-
Total	**2,037,060**	**2,905,544**	**2,347,435**	**2,193,901**	**(153,534)**	**-6.54%**	**2,240,400**	**(130,100)**	**2,110,300**

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Operating Expenditures Summary Object	FY 2021 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2022 Base	General Inflation (DU 10.21)	% Change	Medical Inflation (DU 10.22)	% Change	FY2022 Total
Communication Costs	43,500	-	-	43,500	-	0.00%	-	0.00%	43,500
Employee Development Costs	15,600	-	-	15,600	-	0.00%	-	0.00%	15,600
General Services	23,300	-	-	23,300	-	0.00%	-	0.00%	23,300
Professional Services	50,900	-	-	50,900	-	0.00%	-	0.00%	50,900
Repair & Maintenance Services	88,400	-	-	88,400	-	0.00%	-	0.00%	88,400
Administrative Services	2,300	-	-	2,300	-	0.00%	-	0.00%	2,300
Computer Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Employee Travel Costs	75,400	-	-	75,400	-	0.00%	-	0.00%	75,400
Administrative Supplies	23,300	-	-	23,300	-	0.00%	-	0.00%	23,300
Fuel & Lubricant Costs	41,300	-	-	41,300	-	0.00%	-	0.00%	41,300
Computer Supplies	4,500	-	-	4,500	-	0.00%	-	0.00%	4,500
Repair & Maintenance Supplies	135,300	-	-	135,300	-	0.00%	-	0.00%	135,300
Institutional & Residential Supplies	865,100	-	-	865,100	16,367	1.89%	-	0.00%	881,467
Specific Use Supplies	100,700	-	-	100,700	-	0.00%	-	0.00%	100,700
Insurance	150,400	-	-	150,400	-	0.00%	-	0.00%	150,400
Utility Charges	464,700	-	-	464,700	-	0.00%	-	0.00%	464,700
Rentals & Operating Leases	32,900	-	-	32,900	-	0.00%	-	0.00%	32,900
Miscellaneous Expenditures	(7,300)	130,100	-	122,800	-	0.00%	-	0.00%	122,800
Total	**2,110,300**	**130,100**	**-**	**2,240,400**	**16,367**	**0.73%**	**-**	**-**	**2,256,767**
FundSource									
General	1,480,300	130,100	-	1,610,400	16,367	1.02%	-	0.00%	1,626,767
Dedicated	630,000	-	-	630,000	-	0.00%	-	0.00%	630,000
Federal	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	**2,110,300**	**130,100**	**-**	**2,240,400**	**16,367**	**0.73%**	**-**	**-**	**2,256,767**

Form B4: Part C - Contract Inflation

Agency: Department of Correction
Division: DIVISION OF PRISONS
Program: ICI-O

Agency Number: 230
Function/Activity Number: 20 / 22

Request 2022
Page _____ of _____
Original Submission _X__ or Revision No. ____

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Part C: Contract (identify who and what)	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Est. Exp.	Contract Date	Term of Contract (Year x of x)	FY 2022 Contractual % Change	FY 2022 Change	FY 2022 Total
Three Oaks	48,205	50,766	49,114	50,587	08/2016	5 of 5	3.00%	1,500	52,087
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
Total	48,205	50,766	49,114	50,587			2.97%	1,500	52,087
FundSource							**Proportion**		
General	-	-	-	-			0.0%	-	-
Dedicated	48,205	50,766	49,114	50,587			100.0%	1,500	52,100
Federal	-	-	-	-			0.0%	-	-
Total	**48,205**	**50,766**	**49,114**	**50,587**			100.00%	**1,500**	**52,100**

Notes:

FY 2022 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 20 - Division of Prisons
Activity: 23 - NICI - Cottonwood

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Total Appropriation								
1.00								
0001-00	General	78.00	5,325,300	1,113,900	0	0	0	6,439,200
0282-00	Dedicated	0.00	0	140,600	24,900	0	0	165,500
0481-05	Dedicated	0.00	0	12,000	76,600	0	0	88,600
0349-00	Other	1.00	49,700	97,700	0	0	0	147,400
	Total	**79.00**	**5,375,000**	**1,364,200**	**101,500**	**0**	**0**	**6,840,700**
1.31	Net Transfers Between Programs							
0001-00	General	0.00	(83,000)	(68,000)	0	0	0	(151,000)
0282-00	Dedicated	0.00	0	0	(800)	0	0	(800)
0481-05	Dedicated	0.00	0	0	(34,300)	0	0	(34,300)
0349-00	Other	0.00	8,000	0	0	0	0	8,000
	Total	**0.00**	**(75,000)**	**(68,000)**	**(35,100)**	**0**	**0**	**(178,100)**
1.41	Receipts to Appropriation							
0001-00	General	0.00	0	0	200	0	0	200
0481-05	Dedicated	0.00	0	0	800	0	0	800
	Total	**0.00**	**0**	**0**	**1,000**	**0**	**0**	**1,000**
1.61	Reverted Appropriation Balances							
0001-00	General	0.00	(23,200)	(200)	(200)	0	0	(23,600)
0282-00	Dedicated	0.00	0	(18,800)	(100)	0	0	(18,900)
0481-05	Dedicated	0.00	0	(1,200)	0	0	0	(1,200)
0349-00	Other	0.00	(3,500)	(37,300)	0	0	0	(40,800)
	Total	**0.00**	**(26,700)**	**(57,500)**	**(300)**	**0**	**0**	**(84,500)**
FY 2020 Actual Expenditures								
0001-00	General	78.00	5,219,100	1,045,700	0	0	0	6,264,800
0282-00	Dedicated	0.00	0	121,800	24,000	0	0	145,800
0481-05	Dedicated	0.00	0	10,800	43,100	0	0	53,900
0349-00	Other	1.00	54,200	60,400	0	0	0	114,600
	Total	**79.00**	**5,273,300**	**1,238,700**	**67,100**	**0**	**0**	**6,579,100**

FY 2022 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 20 - Division of Prisons
Activity: 23 - NICI - Cottonwood

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2021 Original Appropriation									
3.00									
	0001-00	General	76.00	5,273,800	1,032,900	0	0	0	6,306,700
OT	0001-00	General	0.00	0	0	0	0	0	0
	0282-00	Dedicated	0.00	0	42,400	0	0	0	42,400
OT	0282-00	Dedicated	0.00	0	0	23,200	0	0	23,200
	0481-05	Dedicated	0.00	0	12,000	0	0	0	12,000
OT	0481-05	Dedicated	0.00	0	79,700	29,000	0	0	108,700
	0349-00	Other	1.00	50,200	97,700	0	0	0	147,900
OT	0349-00	Other	0.00	0	0	0	0	0	0
		Total	**77.00**	**5,324,000**	**1,264,700**	**52,200**	**0**	**0**	**6,640,900**
FY 2021 Total Appropriation									
	0001-00	General	76.00	5,273,800	1,032,900	0	0	0	6,306,700
OT	0001-00	General	0.00	0	0	0	0	0	0
	0282-00	Dedicated	0.00	0	42,400	0	0	0	42,400
OT	0282-00	Dedicated	0.00	0	0	23,200	0	0	23,200
	0481-05	Dedicated	0.00	0	12,000	0	0	0	12,000
OT	0481-05	Dedicated	0.00	0	79,700	29,000	0	0	108,700
	0349-00	Other	1.00	50,200	97,700	0	0	0	147,900
OT	0349-00	Other	0.00	0	0	0	0	0	0
		Total	**77.00**	**5,324,000**	**1,264,700**	**52,200**	**0**	**0**	**6,640,900**
Expenditure Adjustments									
6.21 Governor's Holdback									
This decision unit reflects the Governor's 5% General Fund Holdback.									
OT	0001-00	General	0.00	0	(18,000)	0	0	0	(18,000)
		Total	**0.00**	**0**	**(18,000)**	**0**	**0**	**0**	**(18,000)**
6.51 Transfer Between Programs									
This decision unit reflects a program transfer of 1.0 FTP and Personnel Costs to SICI - Boise to align FTP with program needs.									
	0001-00	General	-1.00	(64,400)	0	0	0	0	(64,400)
		Total	**-1.00**	**(64,400)**	**0**	**0**	**0**	**0**	**(64,400)**

FY 2022 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 20 - Division of Prisons
Activity: 23 - NICI - Cottonwood

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2021 Estimated Expenditures								
0001-00	General	75.00	5,209,400	1,032,900	0	0	0	6,242,300
OT 0001-00	General	0.00	0	(18,000)	0	0	0	(18,000)
0282-00	Dedicated	0.00	0	42,400	0	0	0	42,400
OT 0282-00	Dedicated	0.00	0	0	23,200	0	0	23,200
0481-05	Dedicated	0.00	0	12,000	0	0	0	12,000
OT 0481-05	Dedicated	0.00	0	79,700	29,000	0	0	108,700
0349-00	Other	1.00	50,200	97,700	0	0	0	147,900
OT 0349-00	Other	0.00	0	0	0	0	0	0
	Total	**76.00**	**5,259,600**	**1,246,700**	**52,200**	**0**	**0**	**6,558,500**
Base Adjustments								
8.31 Transfer Between Programs								
This decision unit makes a program transfer of 1.0 FTP and Personnel Costs to IMSI - Boise and 1.0 FTP and Personnel Costs from ISCI - Boise. Also reflected is a Personnel Cost transfer of $5,000 from ISCI - Boise.								
0001-00	General	0.00	(1,900)	0	0	0	0	(1,900)
0349-00	Other	0.00	5,000	0	0	0	0	5,000
	Total	**0.00**	**3,100**	**0**	**0**	**0**	**0**	**3,100**
8.41 Removal of One-Time Expenditures								
This decision unit removes one-time appropriation for FY 2021.								
OT 0282-00	Dedicated	0.00	0	0	(23,200)	0	0	(23,200)
OT 0481-05	Dedicated	0.00	0	(79,700)	(29,000)	0	0	(108,700)
	Total	**0.00**	**0**	**(79,700)**	**(52,200)**	**0**	**0**	**(131,900)**
8.48 Removal of One-Time Expenditures								
This decision unit adds back the Governor's 5% General Fund Holdback in DU 6.21.								
OT 0001-00	General	0.00	0	18,000	0	0	0	18,000
	Total	**0.00**	**0**	**18,000**	**0**	**0**	**0**	**18,000**
FY 2022 Base								
0001-00	General	75.00	5,207,500	1,032,900	0	0	0	6,240,400
OT 0001-00	General	0.00	0	0	0	0	0	0
0282-00	Dedicated	0.00	0	42,400	0	0	0	42,400
OT 0282-00	Dedicated	0.00	0	0	0	0	0	0
0481-05	Dedicated	0.00	0	12,000	0	0	0	12,000
OT 0481-05	Dedicated	0.00	0	0	0	0	0	0
0349-00	Other	1.00	55,200	97,700	0	0	0	152,900
OT 0349-00	Other	0.00	0	0	0	0	0	0
	Total	**76.00**	**5,262,700**	**1,185,000**	**0**	**0**	**0**	**6,447,700**

FY 2022 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 20 - Division of Prisons
Activity: 23 - NICI - Cottonwood

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
Program Maintenance								
10.11 Change in Health Benefit Costs								
This decision unit reflects a change in health benefits costs.								
0001-00	General	0.00	96,000	0	0	0	0	96,000
0349-00	Other	0.00	1,300	0	0	0	0	1,300
	Total	**0.00**	**97,300**	**0**	**0**	**0**	**0**	**97,300**
10.12 Change in Variable Benefit Costs								
This decision unit reflects a change in variable benefits costs.								
0001-00	General	0.00	31,700	0	0	0	0	31,700
0349-00	Other	0.00	300	0	0	0	0	300
	Total	**0.00**	**32,000**	**0**	**0**	**0**	**0**	**32,000**
10.21 General Inflation Adjustments								
This decision unit requests General Fund for a 2.7% inflation adjustment for food and dietary expenses.								
0001-00	General	0.00	0	9,000	0	0	0	9,000
	Total	**0.00**	**0**	**9,000**	**0**	**0**	**0**	**9,000**
10.23 Contract Inflation								
This decision unit requests dedicated fund spending authority for a 3% inflationary increase for religious service coordination.								
0282-00	Dedicated	0.00	0	800	0	0	0	800
	Total	**0.00**	**0**	**800**	**0**	**0**	**0**	**800**
10.31 Repair, Replacement Items/Alterations								
The agency requests $286,400 in one-time dedicated fund spending authority. Two locking systems ($4,000), three units to upgrade flooring ($72,000), eight toilets and sinks ($20,400), 20 locks & panic bars ($1,100), one mid-sized sedan ($23,300), 200 lockers (24,600), 80 student chairs ($2,900), 157 student tables ($1,400), one staff desk ($800), one sewing machine ($1,800), 100 mattresses ($12,000), one padding set for gym wall ($14,200), one wire feed welder ($2,500), sidewalk replacements ($95,000), three firearms ($1,600), and eight radios ($8,800).								
OT 0282-00	Dedicated	0.00	0	8,800	0	0	0	8,800
OT 0481-05	Dedicated	0.00	0	206,700	27,400	0	0	234,100
OT 0349-00	Other	0.00	0	43,500	0	0	0	43,500
	Total	**0.00**	**0**	**259,000**	**27,400**	**0**	**0**	**286,400**
10.61 Salary Multiplier - Regular Employees								
This decision unit reflects a 1% Change in Employee Compensation for permanent positions.								
0001-00	General	0.00	43,300	0	0	0	0	43,300
0349-00	Other	0.00	500	0	0	0	0	500
	Total	**0.00**	**43,800**	**0**	**0**	**0**	**0**	**43,800**

FY 2022 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 20 - Division of Prisons
Activity: 23 - NICI - Cottonwood

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
10.62 Salary Multiplier - Group and Temporary								
This decision unit reflects a 1% Change in Employee Compensation for group positions.								
0001-00	General	0.00	100	0	0	0	0	100
	Total	0.00	100	0	0	0	0	100
FY 2022 Total Maintenance								
0001-00	General	75.00	5,378,600	1,041,900	0	0	0	6,420,500
OT 0001-00	General	0.00	0	0	0	0	0	0
0282-00	Dedicated	0.00	0	43,200	0	0	0	43,200
OT 0282-00	Dedicated	0.00	0	8,800	0	0	0	8,800
0481-05	Dedicated	0.00	0	12,000	0	0	0	12,000
OT 0481-05	Dedicated	0.00	0	206,700	27,400	0	0	234,100
0349-00	Other	1.00	57,300	97,700	0	0	0	155,000
OT 0349-00	Other	0.00	0	43,500	0	0	0	43,500
	Total	76.00	5,435,900	1,453,800	27,400	0	0	6,917,100
FY 2022 Total								
0001-00	General	75.00	5,378,600	1,041,900	0	0	0	6,420,500
OT 0001-00	General	0.00	0	0	0	0	0	0
0282-00	Dedicated	0.00	0	43,200	0	0	0	43,200
OT 0282-00	Dedicated	0.00	0	8,800	0	0	0	8,800
0481-05	Dedicated	0.00	0	12,000	0	0	0	12,000
OT 0481-05	Dedicated	0.00	0	206,700	27,400	0	0	234,100
0349-00	Other	1.00	57,300	97,700	0	0	0	155,000
OT 0349-00	Other	0.00	0	43,500	0	0	0	43,500
	Total	76.00	5,435,900	1,453,800	27,400	0	0	6,917,100

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Department of Correction	Agency Number:	230
Function/Division:	State Prisons	Function/Activity Number:	
Activity/Program:	North Idaho Correctional Institution - Cottonwood	Budget Unit:	CCAE
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name: General	Fund Number: 0001-00
Revision Date:	Revision #:	Budget Submission Page #:	of

PCN	CLASS CODE	Retire Cd	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	71.00	3,252,309	827,150	763,492	4,842,951	90,880	29,921	120,801
			Board & Group Positions	2		12,407	0	2,069	14,476			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		71.00	3,264,716	827,150	765,562	4,857,428	90,880	29,921	120,801
			FY 2021 ORIGINAL APPROPRIATION	5,273,800	76.00	3,544,563	898,052	831,185	5,273,800			
			Unadjusted Over or (Under) Funded:	Est Difference	5.00	279,847	70,902	65,623	416,372	Calculated overfunding is 7.9% of Original Appropriation		
			Adjustments to Wage & Salary:									
			Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	Adjustment Description / Position Title									
1018	09286	R1	CORRECTIONAL CASE MANAGER	1	1.00	46,467	11,650	10,793	68,910	1,280	427	1,707
1643	06632	R1	MAINTENANCE CRAFTSMAN SR	1	1.00	31,470	11,850	7,310	50,430	1,280	290	1,570
1793	09212	R2	CORRECTIONAL OFFICER	1	1.00	36,753	11,650	8,662	57,065	1,280	338	1,618
2362	09214	R2	CORRECTIONAL CORPORAL	1	1.00	41,496	11,650	9,779	62,925	1,280	382	1,662
2791	09268	R1	CORRECTIONAL CASE MANAGER	1	1.00	46,467	11,650	10,793	68,910	1,280	427	1,707
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
			COMP TIME PAY OFF	1	0.00	32,590	0	7,570	40,159	0	300	300
			HOLIDAY WORKED - OT		0.00	56,464	0	0	0	0	0	0
			SHIFT DIFFERENTIAL		0.00	32,595	0	0	0	0	0	0
			REGULAR HOURS HELD PAY OFF		0.00	11,190	0	0	0	0	0	0
			Estimated Salary Needs:									
			Permanent Positions	1	76.00	3,487,552	885,400	818,398	5,191,350	97,280	32,085	129,365
			Board & Group Positions	2	0.00	12,407	0	2,069	14,476	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		76.00	3,499,959	885,400	820,468	5,205,826	97,280	32,085	129,365
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	45,700	11,600	10,700	68,000	Calculated overfunding is 1.3% of Original Appropriation		
				Est. Expend	(1.00)	2,900	(100)	800	3,600	Calculated overfunding is .1% of Estimated Expenditures		
				Base	(1.00)	1,300	(100)	400	1,600	Calculated overfunding is .0% of the Base		
				Personnel Cost Reconciliation - Relation to Zero Variance --->						You may not have sufficient funding or authorized FTP, and may need to make additional adjustments to finalize this form. Please contact both your DFM and LSO analysts.		

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	5,273,800	76.00	3,545,658	896,961	831,181	5,273,800			

5.6

FORM B6: WAGE & SALARY RECONCILIATION

		Rounded Appropriation		76.00	3,545,700	897,000	831,200	5,273,800			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		76.00	3,545,700	897,000	831,200	5,273,800			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
6.51	09286	PCN 2498, Corr Case Manager to CCAF		(1.00)	(42,827)	(11,650)	(9,947)	(64,425)	(1,280)	(394)	(1,674)
7.00		FY 2021 ESTIMATED EXPENDITURES		75.00	3,502,873	885,350	821,253	5,209,375			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.31	09286	PCN 1646, Corr Case Manger to CCAG		(1.00)	(44,408)	(11,650)	(10,315)	(66,373)	(1,280)	(409)	(1,689)
8.31	09286	PCN 5789, Corr Case Manger from CCAC		1.00	42,827	11,650	9,947	64,425	1,280	394	1,674
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		75.00	3,501,292	885,350	820,885	5,207,427			
10.11		Change in Health Benefit Costs				96,000		96,000			
10.12		Change in Variable Benefits Costs					31,700	31,700			
								0			
		Subtotal CEC Base:	Indicator Code	75.00	3,501,292	981,350	852,585	5,335,127			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		34,900		8,400	43,300			
10.62		CEC for Group Positions	1.00%		100		0	100			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		75.00	3,536,292	981,350	860,985	5,378,527			
		Line Items:									
								0			
								0			
								0			
13.00		FY 2022 TOTAL REQUEST		75.00	3,536,292	981,350	860,985	5,378,527			

5.7

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Department of Correction	Agency Number:	230
Function/Division:	State Prisons	Function/Activity Number:	
Activity/Program:	North Idaho Correctional Institution - Cottonwood	Budget Unit:	CCAE
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name:	Miscellaneous Revenue
Revision Date:		Revision #:	
Budget Submission Page #		Fund Number:	0349-00
		of	

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	1.00	35,214	11,650	8,179	55,044	1,280	324	1,604
		Board & Group Positions	2		0	0	0	0			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		1.00	35,214	11,650	8,179	55,044	1,280	324	1,604
		FY 2021 ORIGINAL APPROPRIATION	50,200	1.00	32,116	10,625	7,460	50,200			
		Unadjusted Over or (Under) Funded:	Est Difference	0.00	(3,099)	(1,025)	(720)	(4,844)	Calculated underfunding is (9.6%) of Original Appropriation		
		Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd / Adjustment Description / Position Title									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Other Adjustments:									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	1.00	35,214	11,650	8,179	55,044	1,280	324	1,604
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		1.00	35,214	11,650	8,179	55,044	1,280	324	1,604
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	(3,100)	(1,000)	(700)	(4,800)	Calculated underfunding is (9.6%) of Original Appropriation		
			Est. Expend	0.00	(3,100)	(1,100)	(700)	(4,900)	Calculated underfunding is (9.8%) of Estimated Expenditures		
			Base	0.00	1,900	(1,100)	(700)	100	Calculated overfunding is .2% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	50,200	1.00	32,116	10,625	7,460	50,200			

5.8

FORM B6: WAGE & SALARY RECONCILIATION

		Rounded Appropriation		1.00	32,100	10,600	7,500	50,200			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		1.00	32,100	10,600	7,500	50,200			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		FY 2021 ESTIMATED EXPENDITURES		1.00	32,100	10,600	7,500	50,200			
		Base Adjustments:									
8.31		PE Appropriation from CCAC		0.00	5,000	0	0	5,000			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		1.00	37,100	10,600	7,500	55,200			
10.11		Change in Health Benefit Costs				1,300		1,300			
10.12		Change in Variable Benefits Costs					300	300			
								0			
		Subtotal CEC Base:	Indicator Code	1.00	37,100	11,900	7,800	56,800			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		400		100	500			
10.62		CEC for Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		1.00	37,500	11,900	7,900	57,300			
		Line Items:									
								0			
								0			
								0			
13.00		FY 2022 TOTAL REQUEST		1.00	37,500	11,900	7,900	57,300			

Form B4: Inflationary Adjustments

Agency: Correction, Department of
Function: NICI - Cottonwood
Activity: DIVISION OF PRISONS

Agency Number: 230
Function/Activity Number: 20 / 23

FY 2022 Request
Page _____ of _____
Original Submission _X__ or Revision No. ____

(1)	(2)	(3)	(4)	(5)	FY 2019 to FY 2020		(8)	(9)	(10)
Operating Expenditures Summary Object	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	(6) Change	(7) % Change	FY 2021 Approp	FY 2021 Exp. Adj.	FY 2021 Est. Exp.
Communication Costs	24,210	29,967	47,871	34,684	(13,187)	-27.55%	23,760	-	23,760
Employee Development Costs	6,968	7,034	10,207	6,204	(4,003)	-39.22%	29,700	-	29,700
General Services	44,548	51,574	54,379	43,561	(10,818)	-19.89%	15,851	-	15,851
Professional Services	45,052	32,742	35,732	26,059	(9,673)	-27.07%	42,400	-	42,400
Repair & Maintenance Services	113,522	44,136	285,559	37,356	(248,203)	-86.92%	89,000	-	89,000
Administrative Services	1,623	1,938	2,894	1,889	(1,005)	-34.73%	1,800	-	1,800
Employee Travel Costs	49,919	51,373	47,368	50,807	3,438	7.26%	23,200	-	23,200
Administrative Supplies	20,111	26,268	24,574	26,069	1,495	6.08%	21,500	-	21,500
Fuel & Lubricant Costs	12,708	14,905	16,201	11,432	(4,769)	-29.44%	11,174	-	11,174
Computer Supplies	3,412	29,357	4,487	35,257	30,771	685.82%	7,200	-	7,200
Repair & Maintenance Supplies	35,402	28,715	51,674	83,637	31,963	61.85%	64,000	-	64,000
Institutional & Residential Supplies	362,911	405,340	429,110	453,105	23,995	5.59%	444,224	-	444,224
Specific Use Supplies	31,003	27,792	38,278	49,968	11,690	30.54%	39,100	-	39,100
Insurance	38,100	53,551	45,760	75,358	29,597	64.68%	78,700	-	78,700
Utility Charges	327,022	305,720	321,009	253,860	(67,149)	-20.92%	265,407	-	265,407
Rentals & Operating Leases	20,525	36,614	18,503	35,126	16,623	89.84%	53,059	-	53,059
Miscellaneous Expenditures	3,090	9,540	15,227	14,331	(897)	-5.89%	54,625	(18,000)	36,625
Total	1,140,125	1,156,567	1,448,832	1,238,701	(210,131)	-14.50%	1,264,700	(18,000)	1,246,700
FundSource									
General	1,035,587	1,027,382	1,026,244	1,045,712	19,468	1.90%	1,032,900	(18,000)	1,014,900
Dedicated	104,538	129,184	422,587	192,989	(229,598)	-54.33%	231,800	-	231,800
Federal	-	-	-	-	-	#DIV/0!	-	-	-
Total	1,140,125	1,156,567	1,448,832	1,238,701	(210,131)	-14.50%	1,264,700	(18,000)	1,246,700

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Operating Expenditures Summary Object	FY 2021 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2022 Base	General Inflation (DU 10.21)	% Change	Medical Inflation (DU 10.22)	% Change	FY2022 Total
Communication Costs	23,760	-	-	23,760	-	0.00%	-	0.00%	23,760
Employee Development Costs	29,700	-	-	29,700	-	0.00%	-	0.00%	29,700
General Services	15,851	-	-	15,851	-	0.00%	-	0.00%	15,851
Professional Services	42,400	-	-	42,400	-	0.00%	-	0.00%	42,400
Repair & Maintenance Services	89,000	(57,900)	-	31,100	-	0.00%	-	0.00%	31,100
Administrative Services	1,800	-	-	1,800	-	0.00%	-	0.00%	1,800
Employee Travel Costs	23,200	-	-	23,200	-	0.00%	-	0.00%	23,200
Administrative Supplies	21,500	-	-	21,500	-	0.00%	-	0.00%	21,500
Fuel & Lubricant Costs	11,174	-	-	11,174	-	0.00%	-	0.00%	11,174
Computer Supplies	7,200	-	-	7,200	-	0.00%	-	0.00%	7,200
Repair & Maintenance Supplies	64,000	(21,800)	-	42,200	-	0.00%	-	0.00%	42,200
Institutional & Residential Supplies	444,224	-	-	444,224	9,020	2.03%	-	0.00%	453,244
Specific Use Supplies	39,100	-	-	39,100	-	0.00%	-	0.00%	39,100
Insurance	78,700	-	-	78,700	-	0.00%	-	0.00%	78,700
Utility Charges	265,407	-	-	265,407	-	0.00%	-	0.00%	265,407
Rentals & Operating Leases	53,059	-	-	53,059	-	0.00%	-	0.00%	53,059
Miscellaneous Expenditures	36,625	18,000	-	54,625	-	0.00%	-	0.00%	54,625
Total	1,246,700	(61,700)	-	1,185,000	9,020	0.76%	-	-	1,194,020
FundSource									
General	1,014,900	18,000	-	1,032,900	9,020	0.87%	-	0.00%	1,041,920
Dedicated	231,800	(79,700)	-	152,100	-	0.00%	-	0.00%	152,100
Federal	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	1,246,700	(61,700)	-	1,185,000	9,020	0.76%	-	-	1,194,020

Form B4: Part C - Contract Inflation

Agency: Department of Correction
Division: DIVISION OF PRISONS
Program: NICI

Agency Number: 230
Function/Activity Number: 20 / 23

Request 2022
Page _____ of _____
Original Submission _X__ or Revision No. ____

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Part C: Contract (identify who and what)	**FY 2018 Actual**	**FY 2019 Actual**	**FY 2020 Actual**	**FY 2021 Est. Exp.**	**Contract Date**	**Term of Contract (Year x of x)**	**FY 2022 Contractual % Change**	**FY 2022 Change**	**FY 2022 Total**
Three Oaks	31,675	31,871	26,041	26,822	08/2016	5 of 5	3.00%	800	27,622
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
Total	31,675	31,871	26,041	26,822			2.98%	800	27,622
FundSource							**Proportion**		
General	-	-	-	-			0.0%	-	-
Dedicated	31,675	31,871	26,041	26,822			100.0%	800	27,600
Federal	-	-	-	-			0.0%	-	-
Total	**31,675**	**31,871**	**26,041**	**26,822**			100.00%	**800**	**27,600**

Notes:

FY 2022 Agency Budget - Request — Detail Report

Agency: 230 - Correction, Department of
Function: 20 - Division of Prisons
Activity: 24 - SICI - Boise

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Total Appropriation								
1.00								
0001-00	General	103.00	7,043,500	2,009,800	0	0	0	9,053,300
0282-00	Dedicated	17.00	1,308,600	740,200	375,600	0	0	2,424,400
0481-05	Dedicated	0.00	0	21,000	40,900	0	0	61,900
0282-02	Other	0.00	0	0	0	0	0	0
0349-00	Other	2.00	129,000	98,400	0	0	0	227,400
	Total	**122.00**	**8,481,100**	**2,869,400**	**416,500**	**0**	**0**	**11,767,000**
1.21 Net Object Transfers								
0282-00	Dedicated	0.00	0	(2,500)	2,500	0	0	0
	Total	**0.00**	**0**	**(2,500)**	**2,500**	**0**	**0**	**0**
1.31 Net Transfers Between Programs								
0001-00	General	0.00	310,000	20,000	0	0	0	330,000
0282-00	Dedicated	0.00	252,000	180,000	74,100	0	0	506,100
0481-05	Dedicated	0.00	0	0	247,200	0	0	247,200
0349-00	Other	0.00	1,000	0	0	0	0	1,000
	Total	**0.00**	**563,000**	**200,000**	**321,300**	**0**	**0**	**1,084,300**
1.41 Receipts to Appropriation								
0001-00	General	0.00	0	11,700	0	0	0	11,700
0282-00	Dedicated	0.00	0	6,200	100	0	0	6,300
	Total	**0.00**	**0**	**17,900**	**100**	**0**	**0**	**18,000**
1.61 Reverted Appropriation Balances								
0001-00	General	0.00	(27,800)	(400)	0	0	0	(28,200)
0282-00	Dedicated	0.00	(2,100)	(89,400)	(312,500)	0	0	(404,000)
0481-05	Dedicated	0.00	0	0	(200)	0	0	(200)
0349-00	Other	0.00	(1,200)	(400)	0	0	0	(1,600)
	Total	**0.00**	**(31,100)**	**(90,200)**	**(312,700)**	**0**	**0**	**(434,000)**
FY 2020 Actual Expenditures								
0001-00	General	103.00	7,325,700	2,041,100	0	0	0	9,366,800
0282-00	Dedicated	17.00	1,558,500	834,500	139,800	0	0	2,532,800
0481-05	Dedicated	0.00	0	21,000	287,900	0	0	308,900
0282-02	Other	0.00	0	0	0	0	0	0
0349-00	Other	2.00	128,800	98,000	0	0	0	226,800
	Total	**122.00**	**9,013,000**	**2,994,600**	**427,700**	**0**	**0**	**12,435,300**

FY 2022 Agency Budget - Request — Detail Report

Agency: 230 - Correction, Department of
Function: 20 - Division of Prisons
Activity: 24 - SICI - Boise

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2021 Original Appropriation									
3.00									
	0001-00	General	103.00	7,138,600	1,880,000	0	0	0	9,018,600
OT	0001-00	General	0.00	0	0	0	0	0	0
	0282-00	Dedicated	17.00	1,388,500	740,000	0	0	0	2,128,500
OT	0282-00	Dedicated	0.00	0	0	142,900	0	0	142,900
	0481-05	Dedicated	0.00	0	21,000	0	0	0	21,000
OT	0481-05	Dedicated	0.00	0	0	156,800	0	0	156,800
	0282-02	Other	0.00	0	0	0	0	0	0
	0349-00	Other	2.00	130,600	98,400	0	0	0	229,000
OT	0349-00	Other	0.00	0	0	0	0	0	0
		Total	**122.00**	**8,657,700**	**2,739,400**	**299,700**	**0**	**0**	**11,696,800**
FY 2021 Total Appropriation									
	0001-00	General	103.00	7,138,600	1,880,000	0	0	0	9,018,600
OT	0001-00	General	0.00	0	0	0	0	0	0
	0282-00	Dedicated	17.00	1,388,500	740,000	0	0	0	2,128,500
OT	0282-00	Dedicated	0.00	0	0	142,900	0	0	142,900
	0481-05	Dedicated	0.00	0	21,000	0	0	0	21,000
OT	0481-05	Dedicated	0.00	0	0	156,800	0	0	156,800
	0282-02	Other	0.00	0	0	0	0	0	0
	0349-00	Other	2.00	130,600	98,400	0	0	0	229,000
OT	0349-00	Other	0.00	0	0	0	0	0	0
		Total	**122.00**	**8,657,700**	**2,739,400**	**299,700**	**0**	**0**	**11,696,800**
Expenditure Adjustments									
6.21 Governor's Holdback									
This decision unit reflects the Governor's 5% General Fund Holdback.									
OT	0001-00	General	0.00	0	(134,000)	0	0	0	(134,000)
		Total	**0.00**	**0**	**(134,000)**	**0**	**0**	**0**	**(134,000)**
6.51 Transfer Between Programs									
This decision unit makes a program transfer of 1.0 FTP and Personnel Costs to ISCI - Boise. Also reflected is a transfer of 1.0 FTP and Personnel Costs from NICI - Cottonwood and 1.0 FTP and Personnel Costs from SBWCC - Boise.									
	0001-00	General	0.00	(2,700)	0	0	0	0	(2,700)
	0282-00	Dedicated	1.00	600	0	0	0	0	600
		Total	**1.00**	**(2,100)**	**0**	**0**	**0**	**0**	**(2,100)**

FY 2022 Agency Budget - Request — Detail Report

Agency: 230 - Correction, Department of
Function: 20 - Division of Prisons
Activity: 24 - SICI - Boise

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2021 Estimated Expenditures								
0001-00	General	103.00	7,135,900	1,880,000	0	0	0	9,015,900
OT 0001-00	General	0.00	0	(134,000)	0	0	0	(134,000)
0282-00	Dedicated	18.00	1,389,100	740,000	0	0	0	2,129,100
OT 0282-00	Dedicated	0.00	0	0	142,900	0	0	142,900
0481-05	Dedicated	0.00	0	21,000	0	0	0	21,000
OT 0481-05	Dedicated	0.00	0	0	156,800	0	0	156,800
0282-02	Other	0.00	0	0	0	0	0	0
0349-00	Other	2.00	130,600	98,400	0	0	0	229,000
OT 0349-00	Other	0.00	0	0	0	0	0	0
	Total	**123.00**	**8,655,600**	**2,605,400**	**299,700**	**0**	**0**	**11,560,700**
Base Adjustments								
8.31 Transfer Between Programs								
This decision unit makes a program transfer of 2.0 FTP and Personnel Costs to SBWCC - Boise, 2.0 FTP and Personnel Costs to ISCI - Boise, 1.0 FTP to Community Work Centers, and $30,000 in Personnel to Community Work Centers. Also reflected is a transfer of 2.0 FTP and Personnel Costs from Community Work Centers, 1.0 FTP and Personnel Costs from SICI - Boise, 1.0 FTP and Personnel Costs from IMSI - Boise, 3.0 FTP and Personnel Costs from ISCC - Boise, and 2.0 FTP and Personnel Cost from SBWCC - Boise to align FTP with program needs.								
0001-00	General	4.00	268,900	0	0	0	0	268,900
0282-00	Dedicated	0.00	(30,000)	0	0	0	0	(30,000)
	Total	**4.00**	**238,900**	**0**	**0**	**0**	**0**	**238,900**
8.41 Removal of One-Time Expenditures								
This decision unit removes one-time appropriation for FY 2021.								
OT 0282-00	Dedicated	0.00	0	0	(142,900)	0	0	(142,900)
OT 0481-05	Dedicated	0.00	0	0	(156,800)	0	0	(156,800)
	Total	**0.00**	**0**	**0**	**(299,700)**	**0**	**0**	**(299,700)**
8.48 Removal of One-Time Expenditures								
This decision unit adds back the Governor's 5% General Fund Holdback in DU 6.21.								
OT 0001-00	General	0.00	0	134,000	0	0	0	134,000
	Total	**0.00**	**0**	**134,000**	**0**	**0**	**0**	**134,000**

FY 2022 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 20 - Division of Prisons
Activity: 24 - SICI - Boise

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2022 Base								
0001-00	General	107.00	7,404,800	1,880,000	0	0	0	9,284,800
OT 0001-00	General	0.00	0	0	0	0	0	0
0282-00	Dedicated	18.00	1,359,100	740,000	0	0	0	2,099,100
OT 0282-00	Dedicated	0.00	0	0	0	0	0	0
0481-05	Dedicated	0.00	0	21,000	0	0	0	21,000
OT 0481-05	Dedicated	0.00	0	0	0	0	0	0
0282-02	Other	0.00	0	0	0	0	0	0
0349-00	Other	2.00	130,600	98,400	0	0	0	229,000
OT 0349-00	Other	0.00	0	0	0	0	0	0
	Total	**127.00**	**8,894,500**	**2,739,400**	**0**	**0**	**0**	**11,633,900**
Program Maintenance								
10.11 Change in Health Benefit Costs								
This decision unit reflects a change in health benefits costs.								
0001-00	General	0.00	135,700	0	0	0	0	135,700
0282-00	Dedicated	0.00	23,000	0	0	0	0	23,000
0349-00	Other	0.00	2,600	0	0	0	0	2,600
	Total	**0.00**	**161,300**	**0**	**0**	**0**	**0**	**161,300**
10.12 Change in Variable Benefit Costs								
This decision unit reflects a change in variable benefits costs.								
0001-00	General	0.00	49,400	0	0	0	0	49,400
0282-00	Dedicated	0.00	8,100	0	0	0	0	8,100
0349-00	Other	0.00	800	0	0	0	0	800
	Total	**0.00**	**58,300**	**0**	**0**	**0**	**0**	**58,300**
10.21 General Inflation Adjustments								
This decision unit requests General Fund for a 2.7% inflation adjustment for food and dietary expenses.								
0001-00	General	0.00	0	22,500	0	0	0	22,500
	Total	**0.00**	**0**	**22,500**	**0**	**0**	**0**	**22,500**
10.23 Contract Inflation								
This decision unit requests dedicated fund spending authority for a 3% inflationary increase for religious service coordination.								
0282-00	Dedicated	0.00	0	2,100	0	0	0	2,100
	Total	**0.00**	**0**	**2,100**	**0**	**0**	**0**	**2,100**

FY 2022 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 20 - Division of Prisons
Activity: 24 - SICI - Boise

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
10.31 Repair, Replacement Items/Alterations								
The agency requests $812,200 in one-time dedicated fund spending authority. Four 15-passenger vans with tow package ($124,400), one medium duty truck ($36,100), two 3/4 ton cargo vans ($60,600), three SUV's with K9 inserts ($89,700), two washers ($60,000), one dryer ($15,000), one sewing machine and iron press ($2,700), 35 radios ($38,500), two firearms ($1,100), 68 mattresses ($8,200), two sleep systems ($500), one exhaust fan and garbage disposal ($8,800), one CATV electrical upgrade ($11,000), one boiler ($25,500), six wheel lines ($156,000), two fields of alpha seed ($42,000), one door jack, parts washer, and sheeter ($22,400) three UTV's ($20,100), one chopper, bread slicer, and ice machine ($26,600), and one forklift and baler for recycling ($63,000).								
OT 0282-00	Dedicated	0.00	0	80,500	379,500	0	0	460,000
OT 0481-05	Dedicated	0.00	0	11,000	329,800	0	0	340,800
OT 0349-00	Other	0.00	0	11,400	0	0	0	11,400
	Total	**0.00**	**0**	**102,900**	**709,300**	**0**	**0**	**812,200**
10.61 Salary Multiplier - Regular Employees								
This decision unit reflects a 1% Change in Employee Compensation for permanent positions.								
0001-00	General	0.00	62,400	0	0	0	0	62,400
0282-00	Dedicated	0.00	11,300	0	0	0	0	11,300
0349-00	Other	0.00	1,100	0	0	0	0	1,100
	Total	**0.00**	**74,800**	**0**	**0**	**0**	**0**	**74,800**
FY 2022 Total Maintenance								
0001-00	General	107.00	7,652,300	1,902,500	0	0	0	9,554,800
OT 0001-00	General	0.00	0	0	0	0	0	0
0282-00	Dedicated	18.00	1,401,500	742,100	0	0	0	2,143,600
OT 0282-00	Dedicated	0.00	0	80,500	379,500	0	0	460,000
0481-05	Dedicated	0.00	0	21,000	0	0	0	21,000
OT 0481-05	Dedicated	0.00	0	11,000	329,800	0	0	340,800
0282-02	Other	0.00	0	0	0	0	0	0
0349-00	Other	2.00	135,100	98,400	0	0	0	233,500
OT 0349-00	Other	0.00	0	11,400	0	0	0	11,400
	Total	**127.00**	**9,188,900**	**2,866,900**	**709,300**	**0**	**0**	**12,765,100**

FY 2022 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 20 - Division of Prisons
Activity: 24 - SICI - Boise

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2022 Total									
	0001-00	General	107.00	7,652,300	1,902,500	0	0	0	9,554,800
OT	0001-00	General	0.00	0	0	0	0	0	0
	0282-00	Dedicated	18.00	1,401,500	742,100	0	0	0	2,143,600
OT	0282-00	Dedicated	0.00	0	80,500	379,500	0	0	460,000
	0481-05	Dedicated	0.00	0	21,000	0	0	0	21,000
OT	0481-05	Dedicated	0.00	0	11,000	329,800	0	0	340,800
	0282-02	Other	0.00	0	0	0	0	0	0
	0349-00	Other	2.00	135,100	98,400	0	0	0	233,500
OT	0349-00	Other	0.00	0	11,400	0	0	0	11,400
		Total	**127.00**	**9,188,900**	**2,866,900**	**709,300**	**0**	**0**	**12,765,100**

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Department of Correction	Agency Number:	230
Function/Division:	State Prisons	Function/Activity Number:	
Activity/Program:	South Idaho Correctional Institution - Boise	Budget Unit:	CCAF
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name: General	Fund Number: 0001-00
Revision Date:	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE	Retire Cd	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	98.00	4,540,973	1,141,700	1,068,931	6,751,604	125,440	41,777	167,217
			Board & Group Positions	2		0	0	0	0			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		98.00	4,540,973	1,141,700	1,068,931	6,751,604	125,440	41,777	167,217
			FY 2021 ORIGINAL APPROPRIATION	7,138,600	103.00	4,801,257	1,207,141	1,130,201	7,138,600			
			Unadjusted Over or (Under) Funded:	Est Difference	5.00	260,285	65,441	61,270	386,996	Calculated overfunding is 5.4% of Original Appropriation		
			Adjustments to Wage & Salary:									
			Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	Adjustment Description / Position Title									
1167	09286	R1	CORRECTIONAL CASE MANAGER	1	1.00	46,467	11,650	10,793	68,910	1,280	427	1,707
2455	09212	R2	CORRECTIONAL OFFICER	1	1.00	36,753	11,650	8,662	57,065	1,280	338	1,618
2511	09214	R2	CORRECTIONAL CORPORAL	1	1.00	41,496	11,650	9,779	62,925	1,280	382	1,662
2498	09286	R1	CORRECTIONAL CASE MANAGER	1	1.00	46,467	11,650	10,793	68,910	1,280	427	1,707
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
							0	0	0	0	0	0
			COMP TIME PAY OFF	1	0.00	264,223	0	61,371	325,594	0	2,431	2,431
			HOLIDAY WORKED - OT		0.00	80,832	0	0	0	0	0	0
			SHIFT DIFFERENTIAL		0.00	82,724	0	0	0	0	0	0
			REGULAR HOURS HELD PAY OFF	1	0.00	58,321	0	13,546	71,867	0	537	537
			Estimated Salary Needs:									
			Permanent Positions	1	102.00	5,034,700	1,188,300	1,183,875	7,406,875	130,560	46,319	176,879
			Board & Group Positions	2	0.00	0	0	0	0	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		102.00	5,034,700	1,188,300	1,183,875	7,406,875	130,560	46,319	176,879
			Adjusted Over or (Under) Funding:	Orig. Approp	1.00	(182,400)	(43,000)	(42,900)	(268,300)	Calculated underfunding is (3.8%) of Original Appropriation		
				Est. Expend	1.00	(184,500)	(43,000)	(43,500)	(271,000)	Calculated underfunding is (3.8%) of Estimated Expenditures		
				Base	5.00	(6,000)	3,600	300	(2,100)	Calculated underfunding is (.0%) of the Base		
				Personnel Cost Reconciliation - Relation to Zero Variance --->						You may not have sufficient funding or authorized FTP, and may need to make additional adjustments to finalize this form. Please contact both your DFM and LSO analysts.		

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	7,138,600	103.00	4,852,344	1,145,260	1,140,995	7,138,600			
		Rounded Appropriation		103.00	4,852,300	1,145,300	1,141,000	7,138,600			

6.7

FORM B6: WAGE & SALARY RECONCILIATION

		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		103.00	4,852,300	1,145,300	1,141,000	7,138,600			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
6.51	09286	PCN 2414, Corr Case Manager to CCAC		(1.00)	(44,907)	(11,650)	(10,583)	(67,140)	(1,280)	(413)	(1,693)
6.51	09286	PCN 2498, Corr Case Manager from CCAE		1.00	42,827	11,650	9,947	64,425	1,280	394	1,674
7.00		FY 2021 ESTIMATED EXPENDITURES		103.00	4,850,220	1,145,300	1,140,364	7,135,884			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.31	09286	PCN 2106, Correctional Case Mgr to CCAP-0282		(1.00)	(58,698)	(11,650)	(13,833)	(84,181)	(1,280)	(540)	(1,820)
8.31	09214	PCN 2511, Correctional Corporal to CCAC		(1.00)	(41,496)	(11,650)	(7,841)	(60,987)	(1,280)	1,064	(216)
8.31	09286	PCN 2423, Corr Case Manger from CCAC		1.00	43,056	11,650	10,001	64,707	1,280	396	1,676
8.31	09258	PCN 3103, Correctional Specialist from CCAC		1.00	45,219	11,650	10,657	67,526	1,280	416	1,696
8.31	09258	PCN 3113, Correctional Specialist to CCAF		1.00	37,066	11,650	8,735	57,451	1,280	341	1,621
8.31	09258	PCN 3115, Correctional Specialist to CCAN		(1.00)	(46,530)	(11,650)	(10,966)	(69,145)	(1,280)	(428)	(1,708)
8.31	09258	PCN 3116, Correctional Specialist to CCAC		(1.00)	(47,216)	(11,650)	(11,127)	(69,993)	(1,280)	(434)	(1,714)
8.31	09286	PCN 3615, Corr Case Manger from CCAG		1.00	43,784	11,650	10,319	65,753	1,280	403	1,683
8.31	09486	PCN 4616, Corr Program Manager from CCAV		1.00	56,846	11,650	13,397	81,893	1,280	523	1,803
8.31	09286	PCN 4617, Corr Case Manger from CCAV		1.00	44,678	11,650	10,529	66,858	1,280	411	1,691
8.31	09286	PCN 4620, Corr Case Manger from CCAV		1.00	44,262	11,650	10,431	66,344	1,280	407	1,687
8.31	09286	PCN 4624, Corr Case Manger to CCAP		(1.00)	(44,491)	(11,650)	(10,485)	(66,626)	(1,280)	(409)	(1,689)
8.31	09286	PCN 5765, Corr Case Manger from CCAP		1.00	48,422	11,650	11,412	71,484	1,280	445	1,725
8.31	09286	PCN 6054, Corr Case Manger from CCAP		1.00	53,560	11,650	12,622	77,832	1,280	493	1,773
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		107.00	5,028,684	1,191,900	1,184,215	7,404,799			
10.11		Change in Health Benefit Costs				135,700		135,700			
10.12		Change in Variable Benefits Costs					49,400	49,400			
								0			
		Subtotal CEC Base:	Indicator Code	107.00	5,028,684	1,327,600	1,233,615	7,589,899			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		50,300		12,100	62,400			
10.62		CEC for Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		107.00	5,078,984	1,327,600	1,245,715	7,652,299			
		Line Items:									
								0			
								0			
								0			
13.00		FY 2022 TOTAL REQUEST		107.00	5,078,984	1,327,600	1,245,715	7,652,299			

6.8

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Department of Correction	Agency Number:	230
Function/Division:	State Prisons	Function/Activity Number:	
Activity/Program:	South Idaho Correctional Institution - Boise	Budget Unit:	CCAF
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name: Inmate Labor	Fund Number: 0282-00
Revision Date:	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE		DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	18.00	815,194	209,700	192,117	1,217,010	23,040	7,500	30,540
			Board & Group Positions	2		0	0	0	0			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		18.00	815,194	209,700	192,117	1,217,010	23,040	7,500	30,540
			FY 2021 ORIGINAL APPROPRIATION	1,388,500	17.00	930,063	239,249	219,188	1,388,500			
			Unadjusted Over or (Under) Funded:	Est Difference	(1.00)	114,869	29,549	27,071	171,490	Calculated overfunding is 12.4% of Original Appropriation		
			Adjustments to Wage & Salary:									
			Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	Adjustment Description / Position Title									
6012	09212	R2	CORRECTIONAL OFFICER	1	(1.00)		0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
			COMP TIME PAY OFF	1	0.00	33,474	0	7,775	41,249	0	308	308
			HOLIDAY WORKED - OT	1	0.00	8,774	0	2,038	10,812	0	81	81
			SHIFT DIFFERENTIAL	1	0.00	5,174	0	1,202	6,375	0	48	48
			REGULAR HOURS HELD PAY OFF	1	0.00	12,717	0	2,954	15,670	0	117	117
			Estimated Salary Needs:									
			Permanent Positions	1	17.00	875,332	209,700	206,085	1,291,117	23,040	8,053	31,093
			Board & Group Positions	2	0.00	0	0	0	0	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		17.00	875,332	209,700	206,085	1,291,117	23,040	8,053	31,093
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	66,000	15,800	15,500	97,300	Calculated overfunding is 7.0% of Original Appropriation		
				Est. Expend	1.00	66,600	15,800	15,600	98,000	Calculated overfunding is 7.1% of Estimated Expenditures		
				Base	1.00	36,600	15,800	15,600	68,000	Calculated overfunding is 5.0% of the Base		
				Personnel Cost Reconciliation - Relation to Zero Variance --->								
DU				Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change

6.9

FORM B6: WAGE & SALARY RECONCILIATION

3.00		FY 2021 ORIGINAL APPROPRIATION	1,388,500	17.00	941,354	225,517	221,629	1,388,500			
		Rounded Appropriation		17.00	941,400	225,500	221,600	1,388,500			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		17.00	941,400	225,500	221,600	1,388,500			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
6.51		PCN 6012, CORRECTIONAL OFFICER FROM CCAP-		1.00	500	0	100	600			0
7.00		FY 2021 ESTIMATED EXPENDITURES		18.00	941,900	225,500	221,700	1,389,100			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.31		PE Appropriation to CCAN		0.00	(30,000)	0	0	(30,000)			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		18.00	911,900	225,500	221,700	1,359,100			
10.11		Change in Health Benefit Costs				23,000		23,000			
10.12		Change in Variable Benefits Costs					8,100	8,100			
								0			
		Subtotal CEC Base:	Indicator Code	18.00	911,900	248,500	229,800	1,390,200			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		9,100		2,200	11,300			
10.62		CEC for Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		18.00	921,000	248,500	232,000	1,401,500			
		Line Items:									
								0			
								0			
								0			
13.00		FY 2022 TOTAL REQUEST		18.00	921,000	248,500	232,000	1,401,500			

6.10

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Department of Correction	Agency Number:	230
Function/Division:	State Prisons	Function/Activity Number:	
Activity/Program:	South Idaho Correctional Institution - Boise	Budget Unit:	CCAF
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name: Miscellaneous Revenue	Fund Number: 0349-00
Revision Date:	Revision #:	Budget Submission Page #:	of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	2.00	86,237	23,300	20,323	129,860	2,560	793	3,353
		Board & Group Positions	2		0	0	0	0			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		2.00	86,237	23,300	20,323	129,860	2,560	793	3,353
		FY 2021 ORIGINAL APPROPRIATION	130,600	2.00	86,728	23,433	20,439	130,600			
		Unadjusted Over or (Under) Funded:	Est Difference	0.00	491	133	116	740	Calculated overfunding is .6% of Original Appropriation		
		Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd / Adjustment Description / Position Title									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Other Adjustments:									
		COMP TIME PAY OFF	0	0.00	330	0	0	0	0	0	0
		HOLIDAY WORKED - OT	0	0.00	234	0	0	0	0	0	0
		SHIFT DIFFERENTIAL	1	0.00	0	0	0	0	0	0	0
		REGULAR HOURS HELD PAY OFF	1	0.00	518	0	120	638	0	5	5
		Estimated Salary Needs:									
		Permanent Positions	1	2.00	86,754	23,300	20,444	130,498	2,560	798	3,358
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		2.00	86,754	23,300	20,444	130,498	2,560	798	3,358
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	100	0	0	100	Calculated overfunding is .1% of Original Appropriation		
			Est. Expend	0.00	0	0	100	100	Calculated overfunding is .1% of Estimated Expenditures		
			Base	0.00	0	0	100	100	Calculated overfunding is .1% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	130,600	2.00	86,822	23,318	20,460	130,600			

6.11

FORM B6: WAGE & SALARY RECONCILIATION

		Rounded Appropriation		2.00	86,800	23,300	20,500	130,600			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		2.00	86,800	23,300	20,500	130,600			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		FY 2021 ESTIMATED EXPENDITURES		2.00	86,800	23,300	20,500	130,600			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		2.00	86,800	23,300	20,500	130,600			
10.11		Change in Health Benefit Costs				2,600		2,600			
10.12		Change in Variable Benefits Costs					800	800			
								0			
		Subtotal CEC Base:	Indicator Code	2.00	86,800	25,900	21,300	134,000			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		900		200	1,100			
10.62		CEC for Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		2.00	87,700	25,900	21,500	135,100			
		Line Items:									
								0			
								0			
								0			
13.00		FY 2022 TOTAL REQUEST		2.00	87,700	25,900	21,500	135,100			

6.12

Form B4: Inflationary Adjustments

Agency: Correction, Department of
Function: SICI - Boise
Activity: DIVISION OF PRISONS

Agency Number: 230
Function/Activity Number: 20 / 24

FY 2022 Request
Page _____ of _____
Original Submission _X__ or Revision No. ____

(1)	(2)	(3)	(4)	(5)	FY 2019 to FY 2020		(8)	(9)	(10)
Operating Expenditures Summary Object	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	(6) Change	(7) % Change	FY 2021 Approp	FY 2021 Exp. Adj.	FY 2021 Est. Exp.
Communication Costs	67,450	56,413	67,185	57,739	(9,446)	-14.06%	46,600	-	46,600
Employee Development Costs	7,061	36,270	11,279	15,438	4,159	36.87%	2,100	-	2,100
General Services	32,660	43,235	42,152	45,367	3,215	7.63%	30,860	-	30,860
Professional Services	63,883	90,768	62,813	67,635	4,822	7.68%	68,000	-	68,000
Repair & Maintenance Services	44,049	70,863	104,236	34,226	(70,010)	-67.16%	27,000	-	27,000
Administrative Services	3,597	4,756	4,898	5,196	298	6.08%	500	-	500
Employee Travel Costs	7,072	13,583	13,842	14,273	432	3.12%	3,000	-	3,000
Administrative Supplies	59,842	29,228	44,459	29,233	(15,226)	-34.25%	9,000	-	9,000
Fuel & Lubricant Costs	116,040	100,034	117,032	113,378	(3,654)	-3.12%	130,200	-	130,200
Computer Supplies	8,574	19,573	11,973	14,571	2,598	21.70%	4,100	-	4,100
Repair & Maintenance Supplies	297,315	288,004	397,126	328,125	(69,001)	-17.38%	283,854	-	283,854
Institutional & Residential Supplies	934,874	1,004,296	1,117,935	1,318,056	200,121	17.90%	1,195,000	-	1,195,000
Specific Use Supplies	137,691	151,131	186,118	140,467	(45,651)	-24.53%	109,100	-	109,100
Insurance	76,615	96,363	91,887	149,296	57,409	62.48%	138,800	-	138,800
Utility Charges	356,616	338,783	317,046	368,471	51,425	16.22%	294,900	-	294,900
Rentals & Operating Leases	50,127	53,414	53,976	43,452	(10,524)	-19.50%	26,700	-	26,700
Miscellaneous Expenditures	220,849	216,880	202,086	249,575	47,489	23.50%	369,686	(134,000)	235,686
Total	**2,484,314**	**2,615,593**	**2,846,044**	**2,994,498**	**148,455**	**5.22%**	**2,739,400**	**(134,000)**	**2,605,400**
FundSource									
General	1,956,424	2,031,100	2,120,279	2,041,095	(79,184)	-3.73%	1,880,000	(134,000)	1,746,000
Dedicated	527,890	584,493	725,765	953,403	227,638	31.37%	859,400	-	859,400
Federal	-	-	-	-	-	#DIV/0!	-	-	-
Total	**2,484,314**	**2,615,593**	**2,846,044**	**2,994,498**	**148,455**	**5.22%**	**2,739,400**	**(134,000)**	**2,605,400**

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Operating Expenditures Summary Object	FY 2021 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2022 Base	General Inflation (DU 10.21)	% Change	Medical Inflation (DU 10.22)	% Change	FY2022 Total
Communication Costs	46,600	-	-	46,600	-	0.00%	-	0.00%	46,600
Employee Development Costs	2,100	-	-	2,100	-	0.00%	-	0.00%	2,100
General Services	30,860	-	-	30,860	-	0.00%	-	0.00%	30,860
Professional Services	68,000	-	-	68,000	-	0.00%	-	0.00%	68,000
Repair & Maintenance Services	27,000	-	-	27,000	-	0.00%	-	0.00%	27,000
Administrative Services	500	-	-	500	-	0.00%	-	0.00%	500
Employee Travel Costs	3,000	-	-	3,000	-	0.00%	-	0.00%	3,000
Administrative Supplies	9,000	-	-	9,000	-	0.00%	-	0.00%	9,000
Fuel & Lubricant Costs	130,200	-	-	130,200	-	0.00%	-	0.00%	130,200
Computer Supplies	4,100	-	-	4,100	-	0.00%	-	0.00%	4,100
Repair & Maintenance Supplies	283,854	-	-	283,854	-	0.00%	-	0.00%	283,854
Institutional & Residential Supplies	1,195,000	-	-	1,195,000	22,501	1.88%	-	0.00%	1,217,501
Specific Use Supplies	109,100	-	-	109,100	-	0.00%	-	0.00%	109,100
Insurance	138,800	-	-	138,800	-	0.00%	-	0.00%	138,800
Utility Charges	294,900	-	-	294,900	-	0.00%	-	0.00%	294,900
Rentals & Operating Leases	26,700	-	-	26,700	-	0.00%	-	0.00%	26,700
Miscellaneous Expenditures	235,686	134,000	-	369,686	-	0.00%	-	0.00%	369,686
Total	**2,605,400**	**134,000**	**-**	**2,739,400**	**22,501**	**0.82%**	**-**	**-**	**2,761,901**
FundSource									
General	1,746,000	134,000	-	1,880,000	22,501	1.20%	-	0.00%	1,902,501
Dedicated	859,400	-	-	859,400	-	0.00%	-	0.00%	859,400
Federal	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	**2,605,400**	**134,000**	**-**	**2,739,400**	**22,501**	**0.82%**	**-**	**-**	**2,761,901**

Form B4: Part C - Contract Inflation

Agency: Department of Correction
Division: DIVISION OF PRISONS
Program: SICI

Agency Number: 230
Function/Activity Number: 20 / 24

Request 2022
Page _____ of _____
Original Submission _X__ or Revision No. ____

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Part C: Contract (identify who and what)	**FY 2018 Actual**	**FY 2019 Actual**	**FY 2020 Actual**	**FY 2021 Est. Exp.**	**Contract Date**	**Term of Contract (Year x of x)**	**FY 2022 Contractual % Change**	**FY 2022 Change**	**FY 2022 Total**
Three Oaks	58,307	59,991	66,945	68,953	08/2016	5 of 5	3.00%	2,100	71,053
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
Total	58,307	59,991	66,945	68,953			3.05%	2,100	71,053
FundSource							**Proportion**		
General	-	-	-	-			0.0%	-	-
Dedicated	58,307	59,991	66,945	68,953			100.0%	2,100	71,100
Federal	-	-	-	-			0.0%	-	-
Total	**58,307**	**59,991**	**66,945**	**68,953**			0.00%	**2,100**	**71,100**

Notes:

FY 2022 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 20 - Division of Prisons
Activity: 25 - IMSI - Boise

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Total Appropriation								
1.00								
0001-00	General	167.00	11,057,300	1,700,400	0	0	0	12,757,700
0282-00	Dedicated	0.00	0	49,700	0	0	0	49,700
0481-05	Dedicated	0.00	0	75,400	205,100	0	0	280,500
0349-00	Other	1.00	71,700	64,100	0	0	0	135,800
	Total	**168.00**	**11,129,000**	**1,889,600**	**205,100**	**0**	**0**	**13,223,700**
1.31	Net Transfers Between Programs							
0001-00	General	0.00	(179,000)	68,000	0	0	0	(111,000)
0481-05	Dedicated	0.00	0	0	(38,700)	0	0	(38,700)
0349-00	Other	0.00	(24,000)	0	0	0	0	(24,000)
	Total	**0.00**	**(203,000)**	**68,000**	**(38,700)**	**0**	**0**	**(173,700)**
1.41	Receipts to Appropriation							
0001-00	General	0.00	0	10,400	0	0	0	10,400
	Total	**0.00**	**0**	**10,400**	**0**	**0**	**0**	**10,400**
1.61	Reverted Appropriation Balances							
0001-00	General	0.00	(21,900)	(2,400)	0	0	0	(24,300)
0282-00	Dedicated	0.00	0	(2,100)	0	0	0	(2,100)
0481-05	Dedicated	0.00	0	(2,800)	0	0	0	(2,800)
0349-00	Other	0.00	(3,100)	(300)	0	0	0	(3,400)
	Total	**0.00**	**(25,000)**	**(7,600)**	**0**	**0**	**0**	**(32,600)**
FY 2020 Actual Expenditures								
0001-00	General	167.00	10,856,400	1,776,400	0	0	0	12,632,800
0282-00	Dedicated	0.00	0	47,600	0	0	0	47,600
0481-05	Dedicated	0.00	0	72,600	166,400	0	0	239,000
0349-00	Other	1.00	44,600	63,800	0	0	0	108,400
	Total	**168.00**	**10,901,000**	**1,960,400**	**166,400**	**0**	**0**	**13,027,800**

FY 2022 Agency Budget - Request — Detail Report

Agency: 230 - Correction, Department of
Function: 20 - Division of Prisons
Activity: 25 - IMSI - Boise

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2021 Original Appropriation									
3.00									
	0001-00	General	167.00	11,498,900	1,484,300	0	0	0	12,983,200
OT	0001-00	General	0.00	0	0	0	0	0	0
	0282-00	Dedicated	0.00	0	51,200	0	0	0	51,200
OT	0282-00	Dedicated	0.00	0	49,500	38,500	0	0	88,000
	0481-05	Dedicated	0.00	0	15,400	0	0	0	15,400
OT	0481-05	Dedicated	0.00	0	86,400	64,800	0	0	151,200
	0349-00	Other	1.00	72,600	64,100	0	0	0	136,700
OT	0349-00	Other	0.00	0	0	0	0	0	0
		Total	**168.00**	**11,571,500**	**1,750,900**	**103,300**	**0**	**0**	**13,425,700**
FY 2021 Total Appropriation									
	0001-00	General	167.00	11,498,900	1,484,300	0	0	0	12,983,200
OT	0001-00	General	0.00	0	0	0	0	0	0
	0282-00	Dedicated	0.00	0	51,200	0	0	0	51,200
OT	0282-00	Dedicated	0.00	0	49,500	38,500	0	0	88,000
	0481-05	Dedicated	0.00	0	15,400	0	0	0	15,400
OT	0481-05	Dedicated	0.00	0	86,400	64,800	0	0	151,200
	0349-00	Other	1.00	72,600	64,100	0	0	0	136,700
OT	0349-00	Other	0.00	0	0	0	0	0	0
		Total	**168.00**	**11,571,500**	**1,750,900**	**103,300**	**0**	**0**	**13,425,700**
Expenditure Adjustments									
6.21 Governor's Holdback									
This decision unit reflects the Governor's 5% General Fund Holdback.									
OT	0001-00	General	0.00	(100,000)	(36,000)	0	0	0	(136,000)
		Total	**0.00**	**(100,000)**	**(36,000)**	**0**	**0**	**0**	**(136,000)**
6.51 Transfer Between Programs									
This decision unit makes a program transfer of 1.0 FTP and Personnel Costs to ISCC - Boise. Also reflect is a transfer of 1.0 FTP and Personnel Costs from Management Services to align FTP with program needs.									
	0349-00	Other	0.00	(2,200)	0	0	0	0	(2,200)
		Total	**0.00**	**(2,200)**	**0**	**0**	**0**	**0**	**(2,200)**

FY 2022 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 20 - Division of Prisons
Activity: 25 - IMSI - Boise

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2021 Estimated Expenditures									
	0001-00	General	167.00	11,498,900	1,484,300	0	0	0	12,983,200
OT	0001-00	General	0.00	(100,000)	(36,000)	0	0	0	(136,000)
	0282-00	Dedicated	0.00	0	51,200	0	0	0	51,200
OT	0282-00	Dedicated	0.00	0	49,500	38,500	0	0	88,000
	0481-05	Dedicated	0.00	0	15,400	0	0	0	15,400
OT	0481-05	Dedicated	0.00	0	86,400	64,800	0	0	151,200
	0349-00	Other	1.00	70,400	64,100	0	0	0	134,500
OT	0349-00	Other	0.00	0	0	0	0	0	0
		Total	**168.00**	**11,469,300**	**1,714,900**	**103,300**	**0**	**0**	**13,287,500**
Base Adjustments									
8.31 Transfer Between Programs									
This decision unit makes a program transfer of 1.0 FTP and Personnel Costs to ISCI - Boise and 1.0 FTP and Personnel Costs to SICI - Boise. Also reflected is a transfer of 1.0 FTP and Personnel Costs from NICI - Cottonwood to align FTP with program needs.									
	0001-00	General	-1.00	(60,400)	0	0	0	0	(60,400)
		Total	**-1.00**	**(60,400)**	**0**	**0**	**0**	**0**	**(60,400)**
8.41 Removal of One-Time Expenditures									
This decision unit removes one-time appropriation for FY 2021.									
OT	0282-00	Dedicated	0.00	0	(49,500)	(38,500)	0	0	(88,000)
OT	0481-05	Dedicated	0.00	0	(86,400)	(64,800)	0	0	(151,200)
		Total	**0.00**	**0**	**(135,900)**	**(103,300)**	**0**	**0**	**(239,200)**
8.48 Removal of One-Time Expenditures									
This decision unit adds back the Governor's 5% General Fund Holdback in DU 6.21.									
OT	0001-00	General	0.00	100,000	36,000	0	0	0	136,000
		Total	**0.00**	**100,000**	**36,000**	**0**	**0**	**0**	**136,000**
FY 2022 Base									
	0001-00	General	166.00	11,438,500	1,484,300	0	0	0	12,922,800
OT	0001-00	General	0.00	0	0	0	0	0	0
	0282-00	Dedicated	0.00	0	51,200	0	0	0	51,200
OT	0282-00	Dedicated	0.00	0	0	0	0	0	0
	0481-05	Dedicated	0.00	0	15,400	0	0	0	15,400
OT	0481-05	Dedicated	0.00	0	0	0	0	0	0
	0349-00	Other	1.00	70,400	64,100	0	0	0	134,500
OT	0349-00	Other	0.00	0	0	0	0	0	0
		Total	**167.00**	**11,508,900**	**1,615,000**	**0**	**0**	**0**	**13,123,900**

FY 2022 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 20 - Division of Prisons
Activity: 25 - IMSI - Boise

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
Program Maintenance								
10.11 Change in Health Benefit Costs								
This decision unit reflects a change in health benefits costs.								
0001-00	General	0.00	211,200	0	0	0	0	211,200
0349-00	Other	0.00	1,300	0	0	0	0	1,300
	Total	**0.00**	**212,500**	**0**	**0**	**0**	**0**	**212,500**
10.12 Change in Variable Benefit Costs								
This decision unit reflects a change in variable benefits costs.								
0001-00	General	0.00	71,800	0	0	0	0	71,800
0349-00	Other	0.00	1,800	0	0	0	0	1,800
	Total	**0.00**	**73,600**	**0**	**0**	**0**	**0**	**73,600**
10.21 General Inflation Adjustments								
This decision unit requests General Fund for a 2.7% inflation adjustment for food and dietary expenses.								
0001-00	General	0.00	0	18,400	0	0	0	18,400
	Total	**0.00**	**0**	**18,400**	**0**	**0**	**0**	**18,400**
10.23 Contract Inflation								
This decision unit requests dedicated fund spending authority for a 3% inflationary increase for religious service coordination.								
0282-00	Dedicated	0.00	0	1,500	0	0	0	1,500
	Total	**0.00**	**0**	**1,500**	**0**	**0**	**0**	**1,500**
10.31 Repair, Replacement Items/Alterations								
The agency requests $283,500 in one-time dedicated fund spending authority. Two ballistic vests ($1,600), ten radios ($11,000), 124 mattresses ($14,900), three meal carts ($28,500), 19 suicide smocks ($4,800), six sleep systems ($1,500), seven swamp coolers ($22,400), 14 cell exhaust fans ($9,100), one dryer ($21,100), one light pole conversion ($122,700), 66 inmate chairs ($8,600), six firearms ($4,400), one dough divider ($8,100), one hot/cold passthrough ($9,500), and one serving line ($15,300).								
OT 0282-00	Dedicated	0.00	0	11,000	0	0	0	11,000
OT 0481-05	Dedicated	0.00	0	154,200	86,900	0	0	241,100
OT 0349-00	Other	0.00	0	31,400	0	0	0	31,400
	Total	**0.00**	**0**	**196,600**	**86,900**	**0**	**0**	**283,500**
10.61 Salary Multiplier - Regular Employees								
This decision unit reflects a 1% Change in Employee Compensation for permanent positions.								
0001-00	General	0.00	95,500	0	0	0	0	95,500
0349-00	Other	0.00	500	0	0	0	0	500
	Total	**0.00**	**96,000**	**0**	**0**	**0**	**0**	**96,000**

FY 2022 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 20 - Division of Prisons
Activity: 25 - IMSI - Boise

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2022 Total Maintenance								
0001-00	General	166.00	11,817,000	1,502,700	0	0	0	13,319,700
OT 0001-00	General	0.00	0	0	0	0	0	0
0282-00	Dedicated	0.00	0	52,700	0	0	0	52,700
OT 0282-00	Dedicated	0.00	0	11,000	0	0	0	11,000
0481-05	Dedicated	0.00	0	15,400	0	0	0	15,400
OT 0481-05	Dedicated	0.00	0	154,200	86,900	0	0	241,100
0349-00	Other	1.00	74,000	64,100	0	0	0	138,100
OT 0349-00	Other	0.00	0	31,400	0	0	0	31,400
	Total	**167.00**	**11,891,000**	**1,831,500**	**86,900**	**0**	**0**	**13,809,400**
FY 2022 Total								
0001-00	General	166.00	11,817,000	1,502,700	0	0	0	13,319,700
OT 0001-00	General	0.00	0	0	0	0	0	0
0282-00	Dedicated	0.00	0	52,700	0	0	0	52,700
OT 0282-00	Dedicated	0.00	0	11,000	0	0	0	11,000
0481-05	Dedicated	0.00	0	15,400	0	0	0	15,400
OT 0481-05	Dedicated	0.00	0	154,200	86,900	0	0	241,100
0349-00	Other	1.00	74,000	64,100	0	0	0	138,100
OT 0349-00	Other	0.00	0	31,400	0	0	0	31,400
	Total	**167.00**	**11,891,000**	**1,831,500**	**86,900**	**0**	**0**	**13,809,400**

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Department of Correction	Agency Number:	230
Function/Division:	State Prisons	Function/Activity Number:	
Activity/Program:	Idaho Maximum Security Institution - Boise	Budget Unit:	CCAG
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name: General	Fund Number: 0001-00
Revision Date:	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE	Retire Cd	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	157.00	6,633,702	1,829,050	1,561,211	10,023,964	200,960	61,030	261,990
			Board & Group Positions	2		0	0	0	0			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		157.00	6,633,702	1,829,050	1,561,211	10,023,964	200,960	61,030	261,990
			FY 2021 ORIGINAL APPROPRIATION	11,498,900	167.00	7,609,792	2,098,178	1,790,929	11,498,900			
			Unadjusted Over or (Under) Funded:	Est Difference	10.00	976,090	269,128	229,718	1,474,936	Calculated overfunding is 12.8% of Original Appropriation		
			Adjustments to Wage & Salary:									
			Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	Adjustment Description / Position Title									
2144	09212	R2	CORRECTIONAL OFFICER	1	1.00	36,753	11,650	8,662	57,065	1,280	338	1,618
2149	09212	R2	CORRECTIONAL OFFICER	1	1.00	36,753	11,650	8,662	57,065	1,280	338	1,618
2153	09212	R2	CORRECTIONAL OFFICER	1	1.00	36,753	11,650	8,662	57,065	1,280	338	1,618
3626	09212	R2	CORRECTIONAL OFFICER	1	1.00	36,753	11,650	8,662	57,065	1,280	338	1,618
3671	09212	R2	CORRECTIONAL OFFICER	1	1.00	36,753	11,650	8,662	57,065	1,280	338	1,618
3686	09214	R2	CORRECTIONAL CORPORAL	1	1.00	41,496	11,650	9,779	62,925	1,280	382	1,662
3704	09212	R2	CORRECTIONAL OFFICER	1	1.00	36,753	11,650	8,662	57,065	1,280	338	1,618
3708	09212	R2	CORRECTIONAL OFFICER	1	1.00	36,753	11,650	8,662	57,065	1,280	338	1,618
3717	09212	R2	CORRECTIONAL OFFICER	1	1.00	36,753	11,650	8,662	57,065	1,280	338	1,618
3777	09212	R2	CORRECTIONAL OFFICER		1.00	36,753	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
			COMP TIME PAY OFF	1	0.00	573,948	0	133,311	707,258	0	5,280	5,280
			HOLIDAY WORKED - OT		0.00	172,618	0	0	0	0	0	0
			SHIFT DIFFERENTIAL	1	0.00	148,555	0	34,505	183,060	0	1,367	1,367
			REGULAR HOURS HELD PAY OFF		0.00	89,972	0	0	0	0	0	0
			Estimated Salary Needs:									
			Permanent Positions	1	166.00	7,691,725	1,933,900	1,808,099	11,433,724	212,480	70,764	283,244
			Board & Group Positions	2	0.00	0	0	0	0	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		166.00	7,691,725	1,933,900	1,808,099	11,433,724	212,480	70,764	283,244
			Adjusted Over or (Under) Funding:	Orig. Approp	1.00	43,800	11,000	10,300	65,100	Calculated overfunding is .6% of Original Appropriation		
				Est. Expend	1.00	43,900	11,000	10,300	65,200	Calculated overfunding is .6% of Estimated Expenditures		
				Base	0.00	3,000	(700)	2,500	4,800	Calculated overfunding is .0% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	11,498,900	167.00	7,735,570	1,944,924	1,818,406	11,498,900			

FORM B6: WAGE & SALARY RECONCILIATION

		Rounded Appropriation		167.00	7,735,600	1,944,900	1,818,400	11,498,900			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		167.00	7,735,600	1,944,900	1,818,400	11,498,900			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		FY 2021 ESTIMATED EXPENDITURES		167.00	7,735,600	1,944,900	1,818,400	11,498,900			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.31	09214	PCN 3686, Correctional Corporal to CCAC		(1.00)	(41,496)	(11,650)	(7,841)	(60,987)	(1,280)	1,064	(216)
8.31	09286	PCN 1646, Corr Case Manger from CCAE		1.00	44,408	11,650	10,315	66,373	1,280	409	1,689
8.31	09286	PCN 3615, Corr Case Manger to CCAF		(1.00)	(43,784)	(11,650)	(10,319)	(65,753)	(1,280)	(403)	(1,683)
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		166.00	7,694,728	1,933,250	1,810,555	11,438,533			
10.11		Change in Health Benefit Costs				211,200		211,200			
10.12		Change in Variable Benefits Costs					71,800	71,800			
								0			
		Subtotal CEC Base:	Indicator Code	166.00	7,694,728	2,144,450	1,882,355	11,721,533			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		76,900		18,600	95,500			
10.62		CEC for Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		166.00	7,771,628	2,144,450	1,900,955	11,817,033			
		Line Items:									
								0			
								0			
								0			
13.00		FY 2022 TOTAL REQUEST		166.00	7,771,628	2,144,450	1,900,955	11,817,033			

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FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Department of Correction	Agency Number:	230
Function/Division:	State Prisons	Function/Activity Number:	
Activity/Program:	Idaho Maximum Security Institution - Boise	Budget Unit:	CCAG
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name:	Miscellaneous Revenue
Revision Date:	Revision #:	Budget Submission Page #	
Fund Number:	0349-00	of	

PCN	CLASS CODE		DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	1.00	38,646	11,650	8,976	59,273	1,280	356	1,636
			Board & Group Positions	2		0	0	0	0			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		1.00	38,646	11,650	8,976	59,273	1,280	356	1,636
			FY 2021 ORIGINAL APPROPRIATION	72,600	1.00	47,336	14,269	10,995	72,600			
			Unadjusted Over or (Under) Funded:	Est Difference	0.00	8,689	2,619	2,018	13,327	Calculated overfunding is 18.4% of Original Appropriation		
			Adjustments to Wage & Salary:									
			Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	Adjustment Description / Position Title									
3725	05910	R1	LEGAL ASST	1	1.00	41,496	11,650	9,638	62,784	1,280	382	1,662
4592	05910	R1	LEGAL ASST	1	(1.00)	(38,646)	(11,650)	(8,976)	(59,272)	(1,280)	(356)	(1,636)
							0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
							0	0	0	0	0	0
							0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Estimated Salary Needs:									
			Permanent Positions	1	1.00	41,496	11,650	9,638	62,785	1,280	382	1,662
			Board & Group Positions	2	0.00	0	0	0	0	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		1.00	41,496	11,650	9,638	62,785	1,280	382	1,662
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	6,500	1,800	1,500	9,800	Calculated overfunding is 13.5% of Original Appropriation		
				Est. Expend	0.00	3,200	1,900	2,600	7,700	Calculated overfunding is 10.9% of Estimated Expenditures		
				Base	0.00	3,200	1,900	2,600	7,700	Calculated overfunding is 10.9% of the Base		
				Personnel Cost Reconciliation - Relation to Zero Variance --->								
DU				Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change

7.8

FORM B6: WAGE & SALARY RECONCILIATION

3.00		FY 2021 ORIGINAL APPROPRIATION	72,600	1.00	47,984	13,471	11,145	72,600			
		Rounded Appropriation		1.00	48,000	13,500	11,100	72,600			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		1.00	48,000	13,500	11,100	72,600			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
6.51	05910	PCN 3725, Legal Asst to CCAV-0001		(1.00)	(41,969)	(11,650)	(7,841)	(61,460)	(1,280)	1,064	(216)
6.51	05910	PCN 4592, Legal Asst from CCAA-0001		1.00	38,646	11,650	8,976	59,273	1,280	356	1,636
7.00		FY 2021 ESTIMATED EXPENDITURES		1.00	44,677	13,500	12,236	70,413			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		1.00	44,677	13,500	12,236	70,413			
10.11		Change in Health Benefit Costs				1,300		1,300			
10.12		Change in Variable Benefits Costs					1,800	1,800			
								0			
		Subtotal CEC Base:	Indicator Code	1.00	44,677	14,800	14,036	73,513			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		400		100	500			
10.62		CEC for Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		1.00	45,077	14,800	14,136	74,013			
		Line Items:									
								0			
								0			
								0			
13.00		FY 2022 TOTAL REQUEST		1.00	45,077	14,800	14,136	74,013			

7.9

Form B4 Inflationary Adjustments

Agency: Correction, Department of
Function: IMSI - Boise
Activity: DIVISION OF PRISONS

Agency Number: 230
Function/Activity Number: 20 / 25

FY 2022 Request
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Original Submission _X__ or Revision No. ____

(1)	(2)	(3)	(4)	(5)	FY 2019 to FY 2020		(8)	(9)	(10)
Operating Expenditures Summary Object	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	(6) Change	(7) % Change	FY 2021 Approp	FY 2021 Exp. Adj.	FY 2021 Est. Exp.
Communication Costs	22,613	55,620	25,750	38,511	12,761	49.56%	46,500	-	46,500
Employee Development Costs	6,479	18,162	3,867	3,902	35	0.90%	700	-	700
General Services	22,044	19,511	24,482	27,853	3,371	13.77%	14,400	-	14,400
Professional Services	47,132	54,027	68,901	48,964	(19,938)	-28.94%	51,200	-	51,200
Repair & Maintenance Services	31,619	348,976	78,219	65,891	(12,328)	-15.76%	6,000	-	6,000
Administrative Services	2,565	6,962	4,730	4,621	(109)	-2.30%	1,500	-	1,500
Employee Travel Costs	8,518	11,177	7,750	5,170	(2,580)	-33.29%	1,200	-	1,200
Administrative Supplies	26,768	42,507	35,321	17,046	(18,276)	-51.74%	1,200	-	1,200
Fuel & Lubricant Costs	14,934	11,911	12,984	11,062	(1,922)	-14.80%	4,000	-	4,000
Computer Supplies	7,305	14,667	12,172	8,967	(3,205)	-26.33%	2,500	-	2,500
Repair & Maintenance Supplies	161,452	162,877	218,649	201,135	(17,514)	-8.01%	168,900	-	168,900
Institutional & Residential Supplies	769,809	796,870	821,990	952,054	130,065	15.82%	963,500	-	963,500
Specific Use Supplies	87,583	84,002	91,678	65,647	(26,031)	-28.39%	28,400	-	28,400
Insurance	136,100	101,425	88,877	158,654	69,777	78.51%	164,800	-	164,800
Utility Charges	268,628	232,107	250,134	238,247	(11,887)	-4.75%	185,000	-	185,000
Rentals & Operating Leases	28,234	27,099	29,449	28,679	(769)	-2.61%	9,000	-	9,000
Miscellaneous Expenditures	70,370	69,094	69,424	83,950	14,526	20.92%	102,100	(36,000)	66,100
Total	1,712,152	2,056,994	1,844,378	1,960,353	115,975	6.29%	1,750,900	(36,000)	1,714,900
FundSource									
General	1,599,360	1,929,130	1,651,913	1,776,366	124,453	7.53%	1,484,300	(36,000)	1,448,300
Dedicated	112,792	127,863	192,465	183,986	(8,479)	-4.41%	266,600	-	266,600
Federal	-	-	-	-	-	#DIV/0!	-	-	-
Total	1,712,152	2,056,994	1,844,378	1,960,353	115,975	6.29%	1,750,900	(36,000)	1,714,900

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Operating Expenditures Summary Object	FY 2021 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2022 Base	General Inflation (DU 10.21)	% Change	Medical Inflation (DU 10.22)	% Change	FY2022 Total
Communication Costs	46,500	(33,000)	-	13,500	-	0.00%	-	0.00%	13,500
Employee Development Costs	700	-	-	700	-	0.00%	-	0.00%	700
General Services	14,400	-	-	14,400	-	0.00%	-	0.00%	14,400
Professional Services	51,200	-	-	51,200	-	0.00%	-	0.00%	51,200
Repair & Maintenance Services	6,000	-	-	6,000	-	0.00%	-	0.00%	6,000
Administrative Services	1,500	-	-	1,500	-	0.00%	-	0.00%	1,500
Employee Travel Costs	1,200	-	-	1,200	-	0.00%	-	0.00%	1,200
Administrative Supplies	1,200	-	-	1,200	-	0.00%	-	0.00%	1,200
Fuel & Lubricant Costs	4,000	-	-	4,000	-	0.00%	-	0.00%	4,000
Computer Supplies	2,500	-	-	2,500	-	0.00%	-	0.00%	2,500
Repair & Maintenance Supplies	168,900	(86,400)	-	82,500	-	0.00%	-	0.00%	82,500
Institutional & Residential Supplies	963,500	(14,900)	-	948,600	18,422	1.94%	-	0.00%	967,022
Specific Use Supplies	28,400	(1,600)	-	26,800	-	0.00%	-	0.00%	26,800
Insurance	164,800	-	-	164,800	-	0.00%	-	0.00%	164,800
Utility Charges	185,000	-	-	185,000	-	0.00%	-	0.00%	185,000
Rentals & Operating Leases	9,000	-	-	9,000	-	0.00%	-	0.00%	9,000
Miscellaneous Expenditures	66,100	36,000	-	102,100	-	0.00%	-	0.00%	102,100
Total	1,714,900	(99,900)	-	1,615,000	18,422	1.14%	-	-	1,633,422
FundSource									
General	1,448,300	36,000	-	1,484,300	18,422	1.24%	-	0.00%	1,502,722
Dedicated	266,600	(135,900)	-	130,700	-	0.00%	-	0.00%	130,700
Federal	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	1,714,900	(99,900)	-	1,615,000	18,422	1.14%	-	-	1,633,422

Form B4: Part C - Contract Inflation

Agency: Department of Correction
Division: DIVISION OF PRISONS
Program: IMSI

Agency Number: 230
Function/Activity Number: 20 / 25

Request 2022
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Original Submission __X_ or Revision No. ____

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Part C: Contract (identify who and what)	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Est. Exp.	Contract Date	Term of Contract (Year x of x)	FY 2022 Contractual % Change	FY 2022 Change	FY 2022 Total
Three Oaks	49,832	49,013	47,558	48,985	08/2016	5 of 5	3.00%	1,500	50,485
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
Total	49,832	49,013	47,558	48,985			3.06%	1,500	50,485
FundSource							**Proportion**		
General	-	-	-	-			0.0%	-	-
Dedicated	49,832	49,013	4,758	48,985			100.0%	1,500	50,500
Federal	-	-	-	-			0.0%	-	-
Total	**49,832**	**49,013**	**4,758**	**48,985**			100.00%	**1,500**	**50,500**

Notes:

FY 2022 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 20 - Division of Prisons
Activity: 26 - St. Anthony Work Camp

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Total Appropriation								
1.00								
0001-00	General	36.00	2,571,700	462,600	0	0	0	3,034,300
0282-00	Dedicated	11.00	1,026,100	602,700	90,500	0	0	1,719,300
0481-05	Dedicated	0.00	0	1,900	47,000	0	0	48,900
0282-02	Other	0.00	0	0	0	0	0	0
0349-00	Other	0.00	0	21,000	0	0	0	21,000
	Total	47.00	3,597,800	1,088,200	137,500	0	0	4,823,500
1.21	Net Object Transfers							
0001-00	General	0.00	0	(4,600)	4,600	0	0	0
	Total	0.00	0	(4,600)	4,600	0	0	0
1.31	Net Transfers Between Programs							
0001-00	General	0.00	(67,000)	0	0	0	0	(67,000)
0282-00	Dedicated	0.00	(18,000)	(65,000)	(20,500)	0	0	(103,500)
0481-05	Dedicated	0.00	0	0	(4,700)	0	0	(4,700)
	Total	0.00	(85,000)	(65,000)	(25,200)	0	0	(175,200)
1.41	Receipts to Appropriation							
0481-05	Dedicated	0.00	0	0	2,500	0	0	2,500
	Total	0.00	0	0	2,500	0	0	2,500
1.61	Reverted Appropriation Balances							
0001-00	General	0.00	(15,200)	(200)	(400)	0	0	(15,800)
0282-00	Dedicated	0.00	(500)	(123,300)	(100)	0	0	(123,900)
0349-00	Other	0.00	0	(14,000)	0	0	0	(14,000)
	Total	0.00	(15,700)	(137,500)	(500)	0	0	(153,700)
FY 2020 Actual Expenditures								
0001-00	General	36.00	2,489,500	457,800	4,200	0	0	2,951,500
0282-00	Dedicated	11.00	1,007,600	414,400	69,900	0	0	1,491,900
0481-05	Dedicated	0.00	0	1,900	44,800	0	0	46,700
0282-02	Other	0.00	0	0	0	0	0	0
0349-00	Other	0.00	0	7,000	0	0	0	7,000
	Total	47.00	3,497,100	881,100	118,900	0	0	4,497,100

FY 2022 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 20 - Division of Prisons
Activity: 26 - St. Anthony Work Camp

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2021 Original Appropriation									
3.00									
	0001-00	General	36.00	2,607,100	449,500	0	0	0	3,056,600
OT	0001-00	General	0.00	0	0	0	0	0	0
	0282-00	Dedicated	17.00	1,374,000	593,600	0	0	0	1,967,600
OT	0282-00	Dedicated	0.00	0	0	201,900	0	0	201,900
	0481-05	Dedicated	0.00	0	1,900	0	0	0	1,900
OT	0481-05	Dedicated	0.00	0	0	0	0	0	0
	0282-02	Other	0.00	0	0	0	0	0	0
	0349-00	Other	0.00	0	21,000	0	0	0	21,000
OT	0349-00	Other	0.00	0	0	0	0	0	0
		Total	**53.00**	**3,981,100**	**1,066,000**	**201,900**	**0**	**0**	**5,249,000**
FY 2021 Total Appropriation									
	0001-00	General	36.00	2,607,100	449,500	0	0	0	3,056,600
OT	0001-00	General	0.00	0	0	0	0	0	0
	0282-00	Dedicated	17.00	1,374,000	593,600	0	0	0	1,967,600
OT	0282-00	Dedicated	0.00	0	0	201,900	0	0	201,900
	0481-05	Dedicated	0.00	0	1,900	0	0	0	1,900
OT	0481-05	Dedicated	0.00	0	0	0	0	0	0
	0282-02	Other	0.00	0	0	0	0	0	0
	0349-00	Other	0.00	0	21,000	0	0	0	21,000
OT	0349-00	Other	0.00	0	0	0	0	0	0
		Total	**53.00**	**3,981,100**	**1,066,000**	**201,900**	**0**	**0**	**5,249,000**
Expenditure Adjustments									
6.21 Governor's Holdback									
This decision unit reflects the Governor's 5% General Fund Holdback.									
OT	0001-00	General	0.00	(118,700)	0	0	0	0	(118,700)
		Total	**0.00**	**(118,700)**	**0**	**0**	**0**	**0**	**(118,700)**

FY 2022 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 20 - Division of Prisons
Activity: 26 - St. Anthony Work Camp

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2021 Estimated Expenditures								
0001-00	General	36.00	2,607,100	449,500	0	0	0	3,056,600
OT 0001-00	General	0.00	(118,700)	0	0	0	0	(118,700)
0282-00	Dedicated	17.00	1,374,000	593,600	0	0	0	1,967,600
OT 0282-00	Dedicated	0.00	0	0	201,900	0	0	201,900
0481-05	Dedicated	0.00	0	1,900	0	0	0	1,900
OT 0481-05	Dedicated	0.00	0	0	0	0	0	0
0282-02	Other	0.00	0	0	0	0	0	0
0349-00	Other	0.00	0	21,000	0	0	0	21,000
OT 0349-00	Other	0.00	0	0	0	0	0	0
	Total	**53.00**	**3,862,400**	**1,066,000**	**201,900**	**0**	**0**	**5,130,300**
Base Adjustments								
8.41 Removal of One-Time Expenditures								
This decision unit removes one-time appropriation for FY 2021.								
OT 0282-00	Dedicated	0.00	0	0	(201,900)	0	0	(201,900)
	Total	**0.00**	**0**	**0**	**(201,900)**	**0**	**0**	**(201,900)**
8.48 Removal of One-Time Expenditures								
This decision unit adds back the Governor's 5% General Fund Holdback in DU 6.21.								
OT 0001-00	General	0.00	0	118,700	0	0	0	118,700
	Total	**0.00**	**0**	**118,700**	**0**	**0**	**0**	**118,700**
FY 2022 Base								
0001-00	General	36.00	2,607,100	449,500	0	0	0	3,056,600
OT 0001-00	General	0.00	(118,700)	118,700	0	0	0	0
0282-00	Dedicated	17.00	1,374,000	593,600	0	0	0	1,967,600
OT 0282-00	Dedicated	0.00	0	0	0	0	0	0
0481-05	Dedicated	0.00	0	1,900	0	0	0	1,900
OT 0481-05	Dedicated	0.00	0	0	0	0	0	0
0282-02	Other	0.00	0	0	0	0	0	0
0349-00	Other	0.00	0	21,000	0	0	0	21,000
OT 0349-00	Other	0.00	0	0	0	0	0	0
	Total	**53.00**	**3,862,400**	**1,184,700**	**0**	**0**	**0**	**5,047,100**

FY 2022 Agency Budget - Request — Detail Report

Agency: 230 - Correction, Department of
Function: 20 - Division of Prisons
Activity: 26 - St. Anthony Work Camp

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
Program Maintenance								
10.11 Change in Health Benefit Costs								
This decision unit reflects a change in health benefits costs.								
0001-00	General	0.00	46,100	0	0	0	0	46,100
0282-00	Dedicated	0.00	21,800	0	0	0	0	21,800
	Total	**0.00**	**67,900**	**0**	**0**	**0**	**0**	**67,900**
10.12 Change in Variable Benefit Costs								
This decision unit reflects a change in variable benefits costs.								
0001-00	General	0.00	15,700	0	0	0	0	15,700
0282-00	Dedicated	0.00	6,600	0	0	0	0	6,600
	Total	**0.00**	**22,300**	**0**	**0**	**0**	**0**	**22,300**
10.21 General Inflation Adjustments								
This decision unit requests General Fund for a 2.7% inflation adjustment for food and dietary expenses.								
0001-00	General	0.00	0	7,300	0	0	0	7,300
	Total	**0.00**	**0**	**7,300**	**0**	**0**	**0**	**7,300**
10.23 Contract Inflation								
This decision unit requests dedicated fund spending authority for a 3% inflationary increase for religious service coordination.								
0282-00	Dedicated	0.00	0	200	0	0	0	200
	Total	**0.00**	**0**	**200**	**0**	**0**	**0**	**200**
10.31 Repair, Replacement Items/Alterations								
The agency requests $92,300 in one-time dedicated fund spending authority. One 15-passenger van with tow package ($31,100), one medium duty truck ($36,100), one washer ($12,400), one reach-in refrigerator ($3,200), and ten chain saws ($9,500).								
OT 0282-00	Dedicated	0.00	0	9,500	82,800	0	0	92,300
	Total	**0.00**	**0**	**9,500**	**82,800**	**0**	**0**	**92,300**
10.61 Salary Multiplier - Regular Employees								
This decision unit reflects a 1% Change in Employee Compensation for permanent positions.								
0001-00	General	0.00	21,800	0	0	0	0	21,800
0282-00	Dedicated	0.00	11,200	0	0	0	0	11,200
	Total	**0.00**	**33,000**	**0**	**0**	**0**	**0**	**33,000**
10.62 Salary Multiplier - Group and Temporary								
This decision unit reflects a 1% Change in Employee Compensation for group positions.								
0282-00	Dedicated	0.00	100	0	0	0	0	100
	Total	**0.00**	**100**	**0**	**0**	**0**	**0**	**100**

FY 2022 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 20 - Division of Prisons
Activity: 26 - St. Anthony Work Camp

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2022 Total Maintenance									
	0001-00	General	36.00	2,690,700	456,800	0	0	0	3,147,500
OT	0001-00	General	0.00	(118,700)	118,700	0	0	0	0
	0282-00	Dedicated	17.00	1,413,700	593,800	0	0	0	2,007,500
OT	0282-00	Dedicated	0.00	0	9,500	82,800	0	0	92,300
	0481-05	Dedicated	0.00	0	1,900	0	0	0	1,900
OT	0481-05	Dedicated	0.00	0	0	0	0	0	0
	0282-02	Other	0.00	0	0	0	0	0	0
	0349-00	Other	0.00	0	21,000	0	0	0	21,000
OT	0349-00	Other	0.00	0	0	0	0	0	0
		Total	**53.00**	**3,985,700**	**1,201,700**	**82,800**	**0**	**0**	**5,270,200**

Line Items

12.01 St. Anthony Work Camp Expansion

This decision unit requests 32.0 FTP, ongoing General Fund Personnel, one-time and ongoing General Fund Operating Expenditures, ongoing dedicated fund spending authority for Personnel, one-time and ongoing dedicated spending authority for Operating Expenditures, and one-time dedicated spending authority for Capital Outlay. This request is for the startup and occupancy costs associated with adding 130 beds at St. Anthony Work Camp.

	0001-00	General	28.00	1,792,500	195,300	0	0	0	1,987,800
OT	0001-00	General	0.00	0	225,700	0	0	0	225,700
	0282-00	Dedicated	4.00	233,700	281,700	0	0	0	515,400
OT	0282-00	Dedicated	0.00	0	58,300	252,900	0	0	311,200
		Total	**32.00**	**2,026,200**	**761,000**	**252,900**	**0**	**0**	**3,040,100**
FY 2022 Total									
	0001-00	General	64.00	4,483,200	652,100	0	0	0	5,135,300
OT	0001-00	General	0.00	(118,700)	344,400	0	0	0	225,700
	0282-00	Dedicated	21.00	1,647,400	875,500	0	0	0	2,522,900
OT	0282-00	Dedicated	0.00	0	67,800	335,700	0	0	403,500
	0481-05	Dedicated	0.00	0	1,900	0	0	0	1,900
OT	0481-05	Dedicated	0.00	0	0	0	0	0	0
	0282-02	Other	0.00	0	0	0	0	0	0
	0349-00	Other	0.00	0	21,000	0	0	0	21,000
OT	0349-00	Other	0.00	0	0	0	0	0	0
		Total	**85.00**	**6,011,900**	**1,962,700**	**335,700**	**0**	**0**	**8,310,300**

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department:	Department of Correction	Request for Fiscal Year :	2022
Function/Division:	Prisons	Agency Number:	230
Activity/Program:	SAWC	Function/Activity Number:	20/26
		Budget Unit:	CCAH

Original Request Date:	Revision Request Date:			
August 28, 2020		Page: 1	of	2

Decision Unit Number: 12.01 **Descriptive Title:** SAWC EXPANSION

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	28.00	4.00			32.00
PERSONNEL COSTS:					
1. Salaries	1,149,200	146,200			1,295,400.00
2. Benefits	643,300	87,500			730,800.00
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	**$1,792,500**	**$233,700**			**$2,026,200**
OPERATING EXPENDITURES **by summary object:**					
1. 5001 Communication Costs	5,100				$5,100
2. 5051 Employee Development	52,000				$52,000
3. 5101 General Services	13,100				$13,100
4. 5151 Professional Services	(16,800)				($16,800)
5. 5201 Repair & Maintenance Services	6,100	21,900			$28,000
6. 5251 Administrative Services	100				$100
7. 5351 Travel Expense	11,200				$11,200
8. 5401 Administrative Supplies	12,700	24,300			$37,000
9. 5451 Fuel		10,100			$10,100
10. 5551 Computer Supplies	800	22,100			$22,900
11. 5601 Repair & Maintenance Supplies	9,300	5,000			$14,300
12. 5651 Institutional Supplies	231,800	126,400			$358,200
13. 5701 Specific Use Supplies	32,900				$32,900
14. 5751 Insurance	9,500				$9,500
15. 5851 Utility Charges	21,100	30,200			$51,300
16. 5901 Rentals & Operating Leases	4,500				$4,500
17. 5961 Miscellaneous Expenditures	27,600	100,000			$127,600
TOTAL OPERATING EXPENDITURES:	**$421,000**	**$340,000**			**$761,000**
CAPITAL OUTLAY **by summary object:**					
1. 6601 Motorized/Non-Motorized Equipment		176,200			$176,200
2. 6501 Educational/Recreation Equipment		2,500			$2,500
3. 6801 Specific Use Equipment		74,200			$74,200
TOTAL CAPITAL OUTLAY:		**$252,900**			**$252,900**
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	**$2,213,500**	**$826,600**			**$3,040,100**

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that

SAWC is expanding to add 130 male minimum custody beds. Expansion construction is scheduled to be completed September 2021 and this request is for staffing, operating, and initial capital needs to house additional inmates. This expansion will allow more inmates to be housed in state and reduce the need for county and out of state housing.

a. If a supplemental request, explain how this request arises to the level of being an emergency for the agency.

N/A

2. Indicate the specific source of authority, whether in statute or rule, that supports this request.

The department's Constitutional mandate under ARTICLE X, SECTION 1 is to establish and support penal institutions. Additionally, I.C. 20-209 states "the board of correction shall have the control, direction and management of correctional facilities" and "…shall provide for the care, maintenance and employment of all prisoners."

3. What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, is in the Base?

FY21 base appropriation of $4,827,800 for 49 FTP's and 276 inmates. Existing funding levels are:
General Fund (0001) PC $2,576,400 OE $502,600
Inmate Labor Fund (0282) PC $1,132,700 OE $593,200
Miscellaneous Revenue Fund (0349) OE $21,000
Penitentiary Endowment Fund (0481) OE $1,900

4. What resources are necessary to implement this request?

a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.

(1) Correctional Manager 3, pay grade(P) , full time with benefits, anticipated date of hire July 2021.
(2) Correctional Sergeants, pay grade (K) full time with benefits, anticipated date of hire July 2021.
(1) Correctional Corporal, pay grade (J) full time with benefits, anticipated date of hire July 2021.
(18) Correctional Officers, pay grade (I), full time with benefits, anticipated date of hire July 2021.
(2) Correctional Specialists, pay grade (J) full time with benefits, anticipated date of hire July 2021.
(1) Correctional Program Coordinator (M) full time with benefits, anticipated date of hire July 2021.
(2) Correctional Case Manager, pay grade (K) full time with benefits, anticipated date of hire July 2021.
(1) Administrative Assist 1, pay grade (H) full time with benefits, anticipated date of hire July 2021.
(2) Technical Records Specialist 2, pay grade (I) full time with benefits, anticipated date of hire July 2021.
(1) Maintenance Foreman Corr, pay grade (I) full time with benefits, anticipated date of hire July 2021.
(1) Education Instructor, pay grade (K) full time with benefits, anticipated date of hire July 2021.

b. Note any existing agency human resources that will be redirected to this new effort, how existing operations will be impacted, and
No existing agency human resources will be redirected or operations impacted.

c. List any additional operating funds and capital items needed and note onetime versus ongoing costs.
This request is for $284,000 in one-time operating for communication equipment, computer equipment, office equipment, security camera equipment, residential supplies, inmate clothing, and officer uniforms accompanied by $252,900 in one-time capital outlay for an inmate pool table, washer, dryer, and drug testing machine. 2,026,200 is requested for ongoing personnel and $477,000 for ongoing operating.

d. What is the basis for the requested resources? How were PC, OE, or CO needs projected? Was an RFI done to project estimated costs (if so, please attach a copy of the basis for your cost estimates)?
Personnel cost is calculated at 80% of FY 2021 policy rate, using the estimated FY 2022 variable benefit rate of .24487, and insurance cost of $12,930 full-time, $10,344 part-time. Operating expenses are based on historical averages and capital outlay is based on the current operating needs.

Staffing patterns were based on the following:
Correctional Officers (18 Total)
Fifteen (15) based on 1 Correctional Officer per post for each shift by using the calculation of 5.4 Correctional Officers to cover a post.
Three (3) Correctional Staff to expand Vocational Works Program due to additional inmates available to work. Staff salaries for these positions will be funded from dedicated (0282) funding.
Correctional Manager, Sergeants, Corporal, Program Coordinator, Case Manager, and Food Service Officers (9 Total)
Additional positions to implement the supervision of requested staff to manage the span of control, as well as the operational complexity of a larger facility. Case manager ratio of 1 case manager per 50 priority 1 inmates (within 1 year of their earliest possible release date).
Administrative, Maintenance, and Educational Instructor (5 Total)
Additional administrative, maintenance, and education positions to support 130 additional inmates. The salary for 1 of the Technical Records Specialist 2 positions will be funded from dedicated funding (0282) and support the expanded Vocational Works Program. There is a $16,800 savings in operating that will be realized by adding a full time instructor position and no longer contracting for these services through a third party.

5. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, anticipated grant awards, or anticipated partnerships with other state agencies or other entities.

This request is for $284,000 in one-time operating for communication equipment, computer equipment, office equipment, security camera equipment, residential supplies, inmate clothing, and officer uniforms accompanied by $252,900 in one-time capital outlay for an inmate pool table, washer, dryer, and drug testing machine.

2,026,200 is requested for ongoing personnel and $477,000 for ongoing operating. Adding 130 inmate workers will generate an additional $820,000 annually. This revenue will help offset the startup and ongoing operational cost of this facility; $233,700 will be used for on going personnel for staff salaries (3 Correctional Officers and 1 Technical Records Specialist 2), $58,300 for one-time operating, $252,900 for one-time capital outlay, and $281,700 for ongoing operating expenses related to the expansion. Any remaining revenue will be used to grow and expand the Vocational Work Program to provide training opportunities for additional offenders.

6. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?
Many entities will be served by this request, including inmates, inmate families, the community, and taxpayers. Inmates are taught life skills such as work ethic, responsibility, and marketable job skills. Inmates are provided with incentive pay which provides them with financial resources to help pay fines, restitution, and child support. They also earn money for their release back into the community so they have resources to pay for the first month's rent, transportation, food, and other necessities to be a productive citizen. The city of St. Anthony and other Idaho communities benefit by inheriting a better neighbor that has the ability/skills to pay their bills. Taxpayers benefit due to the SAWC model reducing recidivism. Taxpayers also benefit because adding additional beds at SAWC will help reduce the cost of housing inmates out of state. Without funding the operating needs for this expansion, these opportunities for increased inmate success would not be available.

FY22 Decision Unit Request DU Title: SAWC EXPANSION

Site: St.Anthony Work Camp
Contact: Warden Glenn Armstrong

Fund: General
Date: 6/17/20

ESTIMATED COSTS

Personnel Cost

Choose a position from the drop down list, then enter the FTE requested per position. For a part-time position, enter .5 FTE.

Position/Title	FTE	Hourly Rate	Annual Salary	Variable Benefits	Insurance	Total
CORR MGR 3	1.0	37.09	77,143	18,890	12,930	108,963
CORR SERGEANT	2.0	22.19	92,318	22,606	25,860	140,784
CORR CORPORAL	1.0	19.82	41,218	10,093	12,930	64,241
CORR OFFICER	15.0	17.58	548,376	134,281	193,950	876,607
CORRECTIONAL SPECIALIST	2.0	19.82	82,435	20,186	25,860	128,481
CORRECTIONAL PRG COOR	1.0	28.32	58,906	14,424	12,930	86,260
CORRECTIONAL CASE MNGR	2.0	22.19	92,318	22,606	25,860	140,784
ADMIN ASST 1	1.0	15.05	31,300	7,664	12,930	51,894
TECH RECORDS SPEC 2	1.0	17.58	36,558	8,952	12,930	58,440
MAINT FRMN,CORR	1.0	17.58	36,558	8,952	12,930	58,440
INSTRUCTOR	1.0	25.06	52,117	12,585	12,930	77,631
Total Personnel Cost - enter on Form B8.1 tab						
	Total FTE:	28.0	Total Salary:	1,149,200	Total Benefits:	643,300	1,792,500

Operating Expenditures

Summary Object		Description	One-Time	Ongoing	Total
5001	Communication Costs	Telephone extensions, Postage, Cellular, etc	2,900	2,200	5,100
5051	Employee Development	POST, NEO, Additional trainings	48,000	4,000	52,000
5101	General Services	Cable, UA supplies, GED fees		13,120	13,100
5151	Professional Services	Reduce Contract Education if we get Instructor position		-16,750	-16,800
5201	Repair & Maintenance Services	Vehicle, building, equipment repairs		6,125	6,100
5251	Administrative Services	Printing		100	100
5301	Computer Services				0
5351	Travel Expense	Motel/Per diem POST/NEO other trainings		11,213	11,200
5401	Administrative Supplies	Office supplies, non-capital office equipment		12,682	12,700
5451	Fuel	Gasoline, oil, diesel, etc		30	0
5551	Computer Supplies	Computer supplies and equipment		800	800
5601	Repair & Maintenance Supplies	Vehicle, building, equipment repair parts		9,250	9,300
5651	Institutional Supplies	Clothing, food, laundry, janitorial, bunks, lockers, mattre	149,825	81,977	231,800
5701	Specific Use Supplies	Uniforms, TV, Microwaves, shelving, rec equipment	25,000	7,800	32,800
5751	Insurance	All insurance		9,500	9,500
5851	Utility Charges	Electric, gas, sewer, water, trash		21,093	21,100
5901	Rentals & Operating Leases	Printer/fax/scanner		4,500	4,500
5961	Miscellaneous Expenditures	Promotion, awards, inmate payroll		27,620	27,600
		Subtotal One-Time and Ongoing	225,700	195,300	
		Total Operating Expense - enter on Form B8.1 tab by summary object			420,900

Capital Outlay

Summary Object		Description	Quantity	Cost per Unit	Total
6401	Computer Equipment				0
6601	Motorized/Non-Motorized Equipment				0
6701	Office Equipment				0
6801	Specific Use Equipment				0
6801	Specific Use Equipment				0
6801	Specific Use Equipment				0
6801	Specific Use Equipment				0
6801	Specific Use Equipment				0
6801	Specific Use Equipment				0
		Total Capital Outlay - enter on Form B8.1 tab by summary object			0

Total Request	2,213,400

FY22 Decision Unit Request DU Title: SAWC EXPANSION

Site: St.Anthony Work Camp
Contact: Warden Glenn Armstrong

Fund: Dedicated - 0282
Date: 6/17/20

ESTIMATED COSTS

Personnel Cost

Choose a position from the drop down list, then enter the FTE requested per position. For a part-time position, enter .5 FTE.

Position/Title	FTE	Hourly Rate	Annual Salary	Variable Benefits	Insurance	Total
CORR OFFICER	3.0	17.58	109,675	26,856	38,790	175,321
TECH RECORDS SPEC 2	1.0	17.58	36,558	8,952	12,930	58,440
Choose From List		0.00	0	0	0	0
Choose From List		0.00	0	0	0	0
Choose From List		0.00	0	0	0	0
Choose From List		0.00	0	0	0	0
Choose From List		0.00	0	0	0	0
Choose From List		0.00	0	0	0	0
Choose From List		0.00	0	0	0	0
Choose From List		0.00	0	0	0	0
Choose From List		0.00	0	0	0	0
Total Personnel Cost - enter on Form B8.1 tab						
	Total FTE:	4.0	Total Salary:	146,200	Total Benefits: 87,500	233,700

Operating Expenditures

Summary Object		Description	One-Time	Ongoing	Total
5001	Communication Costs	Telephone extensions, Postage, Cellular, etc			0
5051	Employee Development	POST, NEO, Additional trainings			0
5101	General Services	Cable, UA supplies, GED fees			0
5151	Professional Services	Reduce Contract Education if we get Instructor position			0
5201	Repair & Maintenance Services	Vehicle, building, equipment repairs	16,900	5,000	21,900
5251	Administrative Services	Printing			0
5301	Computer Services				0
5351	Travel Expense	Motel/Per diem POST/NEO other trainings			0
5401	Administrative Supplies	Office supplies, non-capital office equipment	19,300	5,000	24,300
5451	Fuel	Gasoline, oil, diesel, etc		10,100	10,100
5551	Computer Supplies	Computer supplies and equipment	22,100		22,100
5601	Repair & Maintenance Supplies	Vehicle, building, equipment repair parts		5,000	5,000
5651	Institutional Supplies	Clothing, food, laundry, janitorial, bunks, lockers, mattres		126,400	126,400
5701	Specific Use Supplies	Uniforms, TV, Microwaves, shelving, rec equipment			0
5751	Insurance	All insurance			0
5851	Utility Charges	Electric, gas, sewer, water, trash		30,200	30,200
5901	Rentals & Operating Leases	Printer/fax/scanner			0
5961	Miscellaneous Expenditures	Promotion, awards, inmate payroll		100,000	100,000
		Subtotal One-Time and Ongoing	58,300	281,700	
		Total Operating Expense - enter on Form B8.1 tab by summary object			340,000

Capital Outlay

Summary Object		Description	Quantity	Cost per Unit	Total
6601	Motorized/Non-Motorized Equipment	Staff Travel Vehicles	2	25,900	51,800
6601	Motorized/Non-Motorized Equipment	15 Passenger Vans	4	31,100	124,400
6501	Educational/Recreational Equipment	Pool Table	1	2,500	2,500
6801	Specific Use Equipment	Washer	1	10,081	10,100
6801	Specific Use Equipment	Dryer	1	6,429	6,400
6801	Specific Use Equipment	Radios	17	2,075	35,300
6801	Specific Use Equipment	Portable Drug Testing Machine	1	22,400	22,400
		Total Capital Outlay - enter on Form B8.1 tab by summary object			252,900

Total Request	826,600

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Department of Correction	Agency Number:	230
Function/Division:	State Prisons	Function/Activity Number:	
Activity/Program:	St. Anthony Work Camp	Budget Unit:	CCAH
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name: General	Fund Number: 0001-00
Revision Date:	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE		DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	35.00	1,574,102	407,750	369,993	2,351,845	44,800	14,482	59,282
			Board & Group Positions	2		0	0	0	0			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		35.00	1,574,102	407,750	369,993	2,351,845	44,800	14,482	59,282
			FY 2021 ORIGINAL APPROPRIATION	2,607,100	36.00	1,744,946	482,005	410,150	2,607,100			
			Unadjusted Over or (Under) Funded:	Est Difference	1.00	170,843	44,255	40,157	255,255	Calculated overfunding is 9.8% of Original Appropriation		
			Adjustments to Wage & Salary:									
			Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	Adjustment Description / Position Title									
3822	09212	R2	CORRECTIONAL OFFICER	1	1.00	36,753	11,650	8,662	57,065	1,280	338	1,618
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
			COMP TIME PAY OFF	1	0.00	19,748	0	4,587	24,335	0	182	182
			HOLIDAY WORKED - OT	1	0.00	37,030	0	8,601	45,631	0	341	341
			SHIFT DIFFERENTIAL	1	0.00	36,811	0	8,550	45,361	0	339	339
			REGULAR HOURS HELD PAY OFF	1	0.00	5,666	0	1,316	6,982	0	52	52
			Estimated Salary Needs:									
			Permanent Positions	1	36.00	1,710,111	419,400	401,708	2,531,219	46,080	15,733	61,813
			Board & Group Positions	2	0.00	0	0	0	0	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		36.00	1,710,111	419,400	401,708	2,531,219	46,080	15,733	61,813
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	51,300	12,600	12,000	75,900	Calculated overfunding is 2.9% of Original Appropriation		
				Est. Expend	0.00	51,300	12,600	12,100	76,000	Calculated overfunding is 2.9% of Estimated Expenditures		
				Base	0.00	51,300	12,600	12,100	76,000	Calculated overfunding is 2.9% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	2,607,100	36.00	1,761,376	431,973	413,751	2,607,100			

8.10

FORM B6: WAGE & SALARY RECONCILIATION

		Rounded Appropriation		36.00	1,761,400	432,000	413,800	2,607,100			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		36.00	1,761,400	432,000	413,800	2,607,100			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		FY 2021 ESTIMATED EXPENDITURES		36.00	1,761,400	432,000	413,800	2,607,100			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		36.00	1,761,400	432,000	413,800	2,607,100			
10.11		Change in Health Benefit Costs				46,100		46,100			
10.12		Change in Variable Benefits Costs					15,700	15,700			
								0			
		Subtotal CEC Base:	Indicator Code	36.00	1,761,400	478,100	429,500	2,668,900			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		17,600		4,200	21,800			
10.62		CEC for Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		36.00	1,779,000	478,100	433,700	2,690,700			
		Line Items:									
12.01	09203	CORRECTONAL MANAGER 3	1	1	77,143	12,930	18,891	109,000			
12.01	09210	CORRECTIONAL SERGEANT	1	2	92,318	25,860	22,604	140,800			
12.01	09214	CORRECTIONAL CORPORAL	1	1	41,218	12,930	10,095	64,200			
12.01	09212	CORRECTIONAL OFFICER	1	15	548,376	193,950	134,310	876,600			
12.01	09258	CORRECTIONAL SPECIALIST	1	2	82,435	25,860	20,190	128,500			
12.01	09344	CORRECTIONAL PROGRAM COORDINATOR	1	1	58,906	12,930	14,424	86,300			
12.01	09286	CORRECTIONAL CASE MANAGER	1	2	92,318	25,860	22,604	140,800			
12.01	01235	ADMIN ASST 1	1	1	31,300	12,930	7,665	51,900			
12.01	01103	TECH RECORDS SPECIALIST 2	1	1	36,558	12,930	8,954	58,400			
12.01	09244	CORRECTIONAL MAINTENANCE FOREMAN	1	1	36,558	12,930	8,954	58,400			
12.01	07808	INSTRUCTOR	1	1	52,117	12,930	12,587	77,600			
13.00		FY 2022 TOTAL REQUEST		64.00	2,928,247	840,140	714,978	4,483,200			

8.11

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Department of Correction	Agency Number:	230
Function/Division:	State Prisons	Function/Activity Number:	
Activity/Program:	St. Anthony Work Camp	Budget Unit:	CCAH
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name: Inmate Labor	Fund Number: 0282-00
Revision Date:	Revision #:	Budget Submission Page #:	of

PCN	CLASS CODE		DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	13.00	529,485	151,450	124,546	805,481	16,640	4,871	21,511
			Board & Group Positions	2		6,225	0	966	7,191			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		13.00	535,710	151,450	125,512	812,672	16,640	4,871	21,511
			FY 2021 ORIGINAL APPROPRIATION	1,374,000	17.00	905,735	256,059	212,206	1,374,000			
			Unadjusted Over or (Under) Funded:	Est Difference	4.00	370,025	104,609	86,694	561,328	Calculated overfunding is 40.9% of Original Appropriation		
			Adjustments to Wage & Salary:									
			Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	Adjustment Description / Position Title									
TBD	09212	R2	CORRECTIONAL OFFICER	1	1.00	36,753	11,650	8,662	57,065	1,280	338	1,618
TBD	09212	R2	CORRECTIONAL OFFICER	1	1.00	36,753	11,650	8,662	57,065	1,280	338	1,618
TBD	09212	R2	CORRECTIONAL OFFICER	1	1.00	36,753	11,650	8,662	57,065	1,280	338	1,618
TBD	09212	R2	CORRECTIONAL OFFICER	1	1.00	36,753	11,650	8,662	57,065	1,280	338	1,618
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
			COMP TIME PAY OFF	1	0.00	9,488	0	2,204	11,691	0	87	87
			HOLIDAY WORKED - OT	1	0.00	12,130	0	2,817	14,947	0	112	112
			SHIFT DIFFERENTIAL	1	0.00	10,916	0	2,535	13,451	0	100	100
			REGULAR HOURS HELD PAY OFF	1	0.00	4,041	0	939	4,980	0	37	37
			Estimated Salary Needs:									
			Permanent Positions	1	17.00	713,071	198,050	167,687	1,078,809	21,760	6,560	28,320
			Board & Group Positions	2	0.00	6,225	0	966	7,191	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		17.00	719,296	198,050	168,654	1,086,000	21,760	6,560	28,320
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	190,800	52,500	44,700	288,000	Calculated overfunding is 21.0% of Original Appropriation		
				Est. Expend	0.00	190,700	52,600	44,700	288,000	Calculated overfunding is 21.0% of Estimated Expenditures		
				Base	0.00	190,700	52,600	44,700	288,000	Calculated overfunding is 21.0% of the Base		
				Personnel Cost Reconciliation - Relation to Zero Variance --->								

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	1,374,000	17.00	910,049	250,571	213,380	1,374,000			

8.12

FORM B6: WAGE & SALARY RECONCILIATION

		Rounded Appropriation		17.00	910,000	250,600	213,400	1,374,000			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0		0	0
5.00		FY 2021 TOTAL APPROPRIATION		17.00	910,000	250,600	213,400	1,374,000			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		FY 2021 ESTIMATED EXPENDITURES		17.00	910,000	250,600	213,400	1,374,000			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		17.00	910,000	250,600	213,400	1,374,000			
10.11		Change in Health Benefit Costs				21,800		21,800			
10.12		Change in Variable Benefits Costs					6,600	6,600			
								0			
		Subtotal CEC Base:	Indicator Code	17.00	910,000	272,400	220,000	1,402,400			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		9,000		2,200	11,200			
10.62		CEC for Group Positions	1.00%		100		0	100			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		17.00	919,100	272,400	222,200	1,413,700			
		Line Items:									
12.01	09212	CORRECTIONAL OFFICER	1	3	109,675	38,790	26,862	175,300			
12.01	01103	TECH RECORDS SPECIALIST 2	1	1	36,558	12,930	8,954	58,400			
								0			
13.00		FY 2022 TOTAL REQUEST		21.00	1,065,333	324,120	258,016	1,647,400			

8.13

Form B4: Inflationary Adjustments
Agency: Correction, Department of
Function: SAWC
Activity: DIVISION OF PRISONS

Agency Number: 230
Function/Activity Number: 20 / 26

FY 2022 Request
Page _____ of _____
Original Submission _X__ or Revision No. ____

(1)	(2)	(3)	(4)	(5)	FY 2019 to FY 2020		(8)	(9)	(10)
Operating Expenditures Summary Object	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	(6) Change	(7) % Change	FY 2021 Approp	FY 2021 Exp. Adj.	FY 2021 Est. Exp.
Communication Costs	20,395	17,819	17,644	23,350	5,706	32.34%	20,500	-	20,500
Employee Development Costs	6,682	3,293	7,876	5,539	(2,336)	-29.66%	4,500	-	4,500
General Services	20,116	18,291	36,646	41,192	4,546	12.41%	25,650	-	25,650
Professional Services	22,440	15,790	28,565	27,060	(1,505)	-5.27%	28,200	-	28,200
Repair & Maintenance Services	25,974	69,990	24,274	13,113	(11,161)	-45.98%	13,500	-	13,500
Administrative Services	984	1,272	280	1,320	1,040	371.01%	600	-	600
Computer Services	163	-	-	-	-	#DIV/0!	-	-	-
Employee Travel Costs	26,851	27,836	26,064	31,075	5,011	19.23%	17,000	-	17,000
Administrative Supplies	7,811	10,935	20,954	8,685	(12,269)	-58.55%	6,000	-	6,000
Fuel & Lubricant Costs	29,261	34,390	41,201	26,772	(14,430)	-35.02%	33,520	-	33,520
Computer Supplies	2,627	4,658	11,817	1,870	(9,948)	-84.18%	4,800	-	4,800
Repair & Maintenance Supplies	41,477	43,672	65,293	64,309	(984)	-1.51%	42,900	-	42,900
Institutional & Residential Supplies	388,647	391,267	386,567	352,057	(34,510)	-8.93%	386,900	-	386,900
Specific Use Supplies	47,411	46,472	49,761	28,267	(21,493)	-43.19%	64,390	-	64,390
Insurance	38,081	39,495	37,987	55,498	17,511	46.10%	54,140	-	54,140
Utility Charges	110,958	100,259	111,935	116,427	4,492	4.01%	90,900	-	90,900
Rentals & Operating Leases	2,080	2,693	2,148	4,723	2,576	119.93%	3,000	-	3,000
Miscellaneous Expenditures	91,517	71,537	109,794	79,848	(29,945)	-27.27%	269,500	(118,700)	150,800
Total	883,475	899,668	978,806	881,107	(97,699)	-9.98%	1,066,000	(118,700)	947,300
FundSource									
General	432,592	493,228	493,678	457,831	(35,847)	-7.26%	449,500	(118,700)	330,800
Dedicated	450,883	406,440	485,127	423,275	(61,852)	-12.75%	616,500	-	616,500
Federal	-	-	-	-	-	#DIV/0!	-	-	-
Total	883,475	899,668	978,806	881,107	(97,699)	-9.98%	1,066,000	(118,700)	947,300

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Operating Expenditures Summary Object	FY 2021 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2022 Base	General Inflation (DU 10.21)	% Change	Medical Inflation (DU 10.22)	% Change	FY2022 Total
Communication Costs	20,500	-	-	20,500	-	0.00%	-	0.00%	20,500
Employee Development Costs	4,500	-	-	4,500	-	0.00%	-	0.00%	4,500
General Services	25,650	-	-	25,650	-	0.00%	-	0.00%	25,650
Professional Services	28,200	-	-	28,200	-	0.00%	-	0.00%	28,200
Repair & Maintenance Services	13,500	-	-	13,500	-	0.00%	-	0.00%	13,500
Administrative Services	600	-	-	600	-	0.00%	-	0.00%	600
Computer Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Employee Travel Costs	17,000	-	-	17,000	-	0.00%	-	0.00%	17,000
Administrative Supplies	6,000	-	-	6,000	-	0.00%	-	0.00%	6,000
Fuel & Lubricant Costs	33,520	-	-	33,520	-	0.00%	-	0.00%	33,520
Computer Supplies	4,800	-	-	4,800	-	0.00%	-	0.00%	4,800
Repair & Maintenance Supplies	42,900	-	-	42,900	-	0.00%	-	0.00%	42,900
Institutional & Residential Supplies	386,900	-	-	386,900	7,312	1.89%	-	0.00%	394,212
Specific Use Supplies	64,390	-	-	64,390	-	0.00%	-	0.00%	64,390
Insurance	54,140	-	-	54,140	-	0.00%	-	0.00%	54,140
Utility Charges	90,900	-	-	90,900	-	0.00%	-	0.00%	90,900
Rentals & Operating Leases	3,000	-	-	3,000	-	0.00%	-	0.00%	3,000
Miscellaneous Expenditures	150,800	118,700	-	269,500	-	0.00%	-	0.00%	269,500
Total	947,300	118,700	-	1,066,000	7,312	0.69%	-	-	1,073,312
FundSource									
General	330,800	118,700	-	449,500	7,312	1.63%	-	0.00%	456,812
Dedicated	616,500	-	-	616,500	-	0.00%	-	0.00%	616,500
Federal	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	947,300	118,700	-	1,066,000	7,312	0.69%	-	-	1,073,312

Form B4: Part C - Contract Inflation

Agency: Department of Correction
Division: DIVISION OF PRISONS
Program: SAWC

Agency Number: 230
Function/Activity Number: 20 / 26

Request 2022
Page ____ of ____
Original Submission __X_ or Revision No. ____

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Part C: Contract (Identify who and what)	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Est. Exp.	Contract Date	Term of Contract (Year x of x)	FY 2022 Contractual % Change	FY 2022 Change	FY 2022 Total
Three Oaks	3,651	6,929	7,173	7,388	08/2016	5 of 5	3.00%	200	7,588
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
Total	3,651	6,929	7,173	7,388			2.71%	200	7,588
FundSource							Proportion		
General	3,170	-	-	-			0.0%	-	-
Dedicated	480	6,929	7,173	7,388			100.0%	200	7,600
Federal	-	-	-	-			0.0%	-	-
Total	**3,651**	**6,929**	**7,173**	**7,388**			100.00%	**200**	**7,600**

Notes:

FY 2022 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 20 - Division of Prisons
Activity: 27 - PWCC - Pocatello

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Total Appropriation								
1.00								
0001-00	General	85.00	5,937,300	1,010,900	0	0	0	6,948,200
0282-00	Dedicated	5.00	326,900	75,800	28,200	0	0	430,900
0481-05	Dedicated	0.00	0	26,900	92,000	0	0	118,900
0282-02	Other	0.00	0	0	0	0	0	0
0349-00	Other	3.50	242,200	113,300	0	0	0	355,500
	Total	**93.50**	**6,506,400**	**1,226,900**	**120,200**	**0**	**0**	**7,853,500**
1.21	Net Object Transfers							
0282-00	Dedicated	0.00	0	(10,600)	10,600	0	0	0
	Total	**0.00**	**0**	**(10,600)**	**10,600**	**0**	**0**	**0**
1.31	Net Transfers Between Programs							
0001-00	General	0.00	35,000	76,000	0	0	0	111,000
0282-00	Dedicated	0.00	17,000	0	(31,700)	0	0	(14,700)
0481-05	Dedicated	0.00	0	0	(10,800)	0	0	(10,800)
0349-00	Other	0.00	6,000	0	0	0	0	6,000
	Total	**0.00**	**58,000**	**76,000**	**(42,500)**	**0**	**0**	**91,500**
1.41	Receipts to Appropriation							
0001-00	General	0.00	0	6,600	0	0	0	6,600
0282-00	Dedicated	0.00	0	0	3,600	0	0	3,600
	Total	**0.00**	**0**	**6,600**	**3,600**	**0**	**0**	**10,200**
1.61	Reverted Appropriation Balances							
0001-00	General	0.00	(11,600)	(300)	0	0	0	(11,900)
0282-00	Dedicated	0.00	(800)	(4,600)	(100)	0	0	(5,500)
0481-05	Dedicated	0.00	0	(100)	0	0	0	(100)
0349-00	Other	0.00	(3,300)	(4,900)	0	0	0	(8,200)
	Total	**0.00**	**(15,700)**	**(9,900)**	**(100)**	**0**	**0**	**(25,700)**
FY 2020 Actual Expenditures								
0001-00	General	85.00	5,960,700	1,093,200	0	0	0	7,053,900
0282-00	Dedicated	5.00	343,100	60,600	10,600	0	0	414,300
0481-05	Dedicated	0.00	0	26,800	81,200	0	0	108,000
0282-02	Other	0.00	0	0	0	0	0	0
0349-00	Other	3.50	244,900	108,400	0	0	0	353,300
	Total	**93.50**	**6,548,700**	**1,289,000**	**91,800**	**0**	**0**	**7,929,500**

FY 2022 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 20 - Division of Prisons
Activity: 27 - PWCC - Pocatello

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2021 Original Appropriation									
3.00									
	0001-00	General	84.50	6,042,400	907,300	0	0	0	6,949,700
OT	0001-00	General	0.00	0	0	0	0	0	0
	0282-00	Dedicated	5.00	331,900	75,900	0	0	0	407,800
OT	0282-00	Dedicated	0.00	0	23,900	7,800	0	0	31,700
	0481-05	Dedicated	0.00	0	26,900	0	0	0	26,900
OT	0481-05	Dedicated	0.00	0	14,300	52,400	0	0	66,700
	0282-02	Other	0.00	0	0	0	0	0	0
	0349-00	Other	3.50	246,100	114,900	0	0	0	361,000
OT	0349-00	Other	0.00	0	0	0	0	0	0
		Total	**93.00**	**6,620,400**	**1,163,200**	**60,200**	**0**	**0**	**7,843,800**
FY 2021 Total Appropriation									
	0001-00	General	84.50	6,042,400	907,300	0	0	0	6,949,700
OT	0001-00	General	0.00	0	0	0	0	0	0
	0282-00	Dedicated	5.00	331,900	75,900	0	0	0	407,800
OT	0282-00	Dedicated	0.00	0	23,900	7,800	0	0	31,700
	0481-05	Dedicated	0.00	0	26,900	0	0	0	26,900
OT	0481-05	Dedicated	0.00	0	14,300	52,400	0	0	66,700
	0282-02	Other	0.00	0	0	0	0	0	0
	0349-00	Other	3.50	246,100	114,900	0	0	0	361,000
OT	0349-00	Other	0.00	0	0	0	0	0	0
		Total	**93.00**	**6,620,400**	**1,163,200**	**60,200**	**0**	**0**	**7,843,800**
Expenditure Adjustments									
6.21 Governor's Holdback									
This decision unit reflects the Governor's 5% General Fund Holdback.									
OT	0001-00	General	0.00	0	(58,000)	0	0	0	(58,000)
		Total	**0.00**	**0**	**(58,000)**	**0**	**0**	**0**	**(58,000)**

FY 2022 Agency Budget - Request — Detail Report

Agency: 230 - Correction, Department of
Function: 20 - Division of Prisons
Activity: 27 - PWCC - Pocatello

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2021 Estimated Expenditures								
0001-00	General	84.50	6,042,400	907,300	0	0	0	6,949,700
OT 0001-00	General	0.00	0	(58,000)	0	0	0	(58,000)
0282-00	Dedicated	5.00	331,900	75,900	0	0	0	407,800
OT 0282-00	Dedicated	0.00	0	23,900	7,800	0	0	31,700
0481-05	Dedicated	0.00	0	26,900	0	0	0	26,900
OT 0481-05	Dedicated	0.00	0	14,300	52,400	0	0	66,700
0282-02	Other	0.00	0	0	0	0	0	0
0349-00	Other	3.50	246,100	114,900	0	0	0	361,000
OT 0349-00	Other	0.00	0	0	0	0	0	0
	Total	**93.00**	**6,620,400**	**1,105,200**	**60,200**	**0**	**0**	**7,785,800**
Base Adjustments								
8.31 Transfer Between Programs								
This decision unit makes a program transfer of 1.0 FTP and Personnel Costs to SBWCC - Boise to align FTP with program needs.								
0001-00	General	-1.00	(68,300)	0	0	0	0	(68,300)
	Total	**-1.00**	**(68,300)**	**0**	**0**	**0**	**0**	**(68,300)**
8.41 Removal of One-Time Expenditures								
This decision unit removes one-time appropriation for FY 2021.								
OT 0282-00	Dedicated	0.00	0	(23,900)	(7,800)	0	0	(31,700)
OT 0481-05	Dedicated	0.00	0	(14,300)	(52,400)	0	0	(66,700)
	Total	**0.00**	**0**	**(38,200)**	**(60,200)**	**0**	**0**	**(98,400)**
8.48 Removal of One-Time Expenditures								
This decision unit adds back the Governor's 5% General Fund Holdback in DU 6.21.								
OT 0001-00	General	0.00	0	58,000	0	0	0	58,000
	Total	**0.00**	**0**	**58,000**	**0**	**0**	**0**	**58,000**
FY 2022 Base								
0001-00	General	83.50	5,974,100	907,300	0	0	0	6,881,400
OT 0001-00	General	0.00	0	0	0	0	0	0
0282-00	Dedicated	5.00	331,900	75,900	0	0	0	407,800
OT 0282-00	Dedicated	0.00	0	0	0	0	0	0
0481-05	Dedicated	0.00	0	26,900	0	0	0	26,900
OT 0481-05	Dedicated	0.00	0	0	0	0	0	0
0282-02	Other	0.00	0	0	0	0	0	0
0349-00	Other	3.50	246,100	114,900	0	0	0	361,000
OT 0349-00	Other	0.00	0	0	0	0	0	0
	Total	**92.00**	**6,552,100**	**1,125,000**	**0**	**0**	**0**	**7,677,100**

FY 2022 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 20 - Division of Prisons
Activity: 27 - PWCC - Pocatello

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
Program Maintenance								
10.11 Change in Health Benefit Costs								
This decision unit reflects a change in health benefits costs.								
0001-00	General	0.00	106,900	0	0	0	0	106,900
0282-00	Dedicated	0.00	6,400	0	0	0	0	6,400
0349-00	Other	0.00	4,500	0	0	0	0	4,500
	Total	**0.00**	**117,800**	**0**	**0**	**0**	**0**	**117,800**
10.12 Change in Variable Benefit Costs								
This decision unit reflects a change in variable benefits costs.								
0001-00	General	0.00	38,100	0	0	0	0	38,100
0282-00	Dedicated	0.00	2,000	0	0	0	0	2,000
0349-00	Other	0.00	1,500	0	0	0	0	1,500
	Total	**0.00**	**41,600**	**0**	**0**	**0**	**0**	**41,600**
10.21 General Inflation Adjustments								
This decision unit requests General Fund for a 2.7% inflation adjustment for food and dietary expenses.								
0001-00	General	0.00	0	8,800	0	0	0	8,800
	Total	**0.00**	**0**	**8,800**	**0**	**0**	**0**	**8,800**
10.23 Contract Inflation								
This decision unit requests dedicated fund spending authority for a 3% inflationary increase for religious service coordination.								
0349-00	Other	0.00	0	1,500	0	0	0	1,500
	Total	**0.00**	**0**	**1,500**	**0**	**0**	**0**	**1,500**
10.31 Repair, Replacement Items/Alterations								
The agency requests $256,700 in one-time dedicated fund spending authority. One 15-passenger van with tow package ($31,100), one SUV ($25,900), one minivan ($27,900), one mid-sized sedan ($23,300), four ice machines ($10,000), 35 mattresses ($4,200), two water heaters ($12,000), three HVAC units ($39,000), one washing machine ($14,000), one intercom system ($65,000), and ten staff chairs ($4,300).								
OT 0282-00	Dedicated	0.00	0	0	10,000	0	0	10,000
OT 0481-05	Dedicated	0.00	0	0	238,200	0	0	238,200
OT 0349-00	Other	0.00	0	8,500	0	0	0	8,500
	Total	**0.00**	**0**	**8,500**	**248,200**	**0**	**0**	**256,700**
10.61 Salary Multiplier - Regular Employees								
This decision unit reflects a 1% Change in Employee Compensation for permanent positions.								
0001-00	General	0.00	50,200	0	0	0	0	50,200
0282-00	Dedicated	0.00	2,700	0	0	0	0	2,700
0349-00	Other	0.00	2,100	0	0	0	0	2,100
	Total	**0.00**	**55,000**	**0**	**0**	**0**	**0**	**55,000**

FY 2022 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 20 - Division of Prisons
Activity: 27 - PWCC - Pocatello

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2022 Total Maintenance									
	0001-00	General	83.50	6,169,300	916,100	0	0	0	7,085,400
OT	0001-00	General	0.00	0	0	0	0	0	0
	0282-00	Dedicated	5.00	343,000	75,900	0	0	0	418,900
OT	0282-00	Dedicated	0.00	0	0	10,000	0	0	10,000
	0481-05	Dedicated	0.00	0	26,900	0	0	0	26,900
OT	0481-05	Dedicated	0.00	0	0	238,200	0	0	238,200
	0282-02	Other	0.00	0	0	0	0	0	0
	0349-00	Other	3.50	254,200	116,400	0	0	0	370,600
OT	0349-00	Other	0.00	0	8,500	0	0	0	8,500
		Total	**92.00**	**6,766,500**	**1,143,800**	**248,200**	**0**	**0**	**8,158,500**
FY 2022 Total									
	0001-00	General	83.50	6,169,300	916,100	0	0	0	7,085,400
OT	0001-00	General	0.00	0	0	0	0	0	0
	0282-00	Dedicated	5.00	343,000	75,900	0	0	0	418,900
OT	0282-00	Dedicated	0.00	0	0	10,000	0	0	10,000
	0481-05	Dedicated	0.00	0	26,900	0	0	0	26,900
OT	0481-05	Dedicated	0.00	0	0	238,200	0	0	238,200
	0282-02	Other	0.00	0	0	0	0	0	0
	0349-00	Other	3.50	254,200	116,400	0	0	0	370,600
OT	0349-00	Other	0.00	0	8,500	0	0	0	8,500
		Total	**92.00**	**6,766,500**	**1,143,800**	**248,200**	**0**	**0**	**8,158,500**

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Department of Correction	Agency Number:	230
Function/Division:	State Prisons	Function/Activity Number:	
Activity/Program:	Pocatello Women's Correctional Center	Budget Unit:	CCAI
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name: General	Fund Number: 0001-00
Revision Date:	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE		DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	81.50	3,707,028	949,475	872,427	5,528,930	104,320	34,105	138,425
			Board & Group Positions	2		1,774	0	145	1,918			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		81.50	3,708,802	949,475	872,571	5,530,848	104,320	34,105	138,425
			FY 2021 ORIGINAL APPROPRIATION	6,042,400	84.50	4,051,831	1,037,293	953,276	6,042,400			
			Unadjusted Over or (Under) Funded:	Est Difference	3.00	343,030	87,818	80,705	511,552	Calculated overfunding is 8.5% of Original Appropriation		
			Adjustments to Wage & Salary:									
			Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	**Adjustment Description / Position Title**									
2800	06820	R1	CLINICIAN	1	1.00	52,416	11,650	12,175	76,241	1,280	482	1,762
3917	09212	R2	CORRECTIONAL OFFICER	1	1.00	36,753	11,650	8,662	57,065	1,280	338	1,618
3997	09286	R1	CORRECTIONAL CASE MANAGER	1	1.00	46,467	11,650	10,793	68,910	1,280	427	1,707
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
			COMP TIME PAY OFF		0.00	166,387	0	0	0	0	0	0
			HOLIDAY WORKED - OT	1	0.00	94,293	0	21,901	116,194	0	867	867
			SHIFT DIFFERENTIAL	1	0.00	94,802	0	22,020	116,822	0	872	872
			REGULAR HOURS HELD PAY OFF		0.00	40,094	0	0	0	0	0	0
			Estimated Salary Needs:									
			Permanent Positions	1	84.50	4,031,759	984,425	947,977	5,964,161	108,160	37,092	145,252
			Board & Group Positions	2	0.00	1,774	0	145	1,918	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		84.50	4,033,533	984,425	948,122	5,966,080	108,160	37,092	145,252
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	51,600	12,600	12,100	76,300	Calculated overfunding is 1.3% of Original Appropriation		
				Est. Expend	0.00	51,600	12,600	12,200	76,400	Calculated overfunding is 1.3% of Estimated Expenditures		
				Base	(1.00)	5,100	900	2,000	8,000	Calculated overfunding is 1% of the Base		
				Personnel Cost Reconciliation - Relation to Zero Variance --->						**You may not have sufficient funding or authorized FTP, and may need to make additional adjustments to finalize this form. Please contact both your DFM and LSO analysts.**		

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	6,042,400	84.50	4,085,132	997,018	960,250	6,042,400			

9.6

FORM B6: WAGE & SALARY RECONCILIATION

		Rounded Appropriation		84.50	4,085,100	997,000	960,300	6,042,400				
		Appropriation Adjustments:										
4.11		Reappropriation		0.00	0	0	0	0				
4.31		Supplemental		0.00	0	0	0	0				0
5.00		FY 2021 TOTAL APPROPRIATION		84.50	4,085,100	997,000	960,300	6,042,400				
		Expenditure Adjustments:										
6.31		FTP or Fund Adjustment		0.00	0	0	0	0				0
6.51		Transfer Between Programs		0.00	0	0	0	0				0
7.00		FY 2021 ESTIMATED EXPENDITURES		84.50	4,085,100	997,000	960,300	6,042,400				
		Base Adjustments:										
8.31		Transfer Between Programs		0.00	0	0	0	0				0
8.31	09286	PCN 3997, Corr Case Manger to CCAP		(1.00)	(46,467)	(11,650)	(10,176)	(68,293)	(1,280)	1,038		(242)
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0				0
8.51		Base Reduction		0.00	0	0	0	0				0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total				
9.00		FY 2022 BASE		83.50	4,038,633	985,350	950,124	5,974,107				
10.11		Change in Health Benefit Costs				106,900		106,900				
10.12		Change in Variable Benefits Costs					38,100	38,100				
								0				
		Subtotal CEC Base:	Indicator Code	83.50	4,038,633	1,092,250	988,224	6,119,107				
10.51		Annualization			0	0	0	0				
10.61		CEC for Permanent Positions	1.00%		40,400		9,800	50,200				
10.62		CEC for Group Positions	1.00%		0		0	0				
10.63		CEC for Elected Officials & Commissioners			0		0	0				
11.00		FY 2022 PROGRAM MAINTENANCE		83.50	4,079,033	1,092,250	998,024	6,169,307				
		Line Items:										
								0				
								0				
								0				
13.00		FY 2022 TOTAL REQUEST		83.50	4,079,033	1,092,250	998,024	6,169,307				

9.7

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Department of Correction	Agency Number:	230
Function/Division:	State Prisons	Function/Activity Number:	
Activity/Program:	Pocatello Women's Correctional Center	Budget Unit:	CCAI
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name: Inmate Labor	Fund Number: 0282-00
Revision Date:	Revision #:	Budget Submission Page #:	of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	5.00	213,637	58,250	50,184	322,071	6,400	1,965	8,365
		Board & Group Positions	2		0	0	0	0			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		5.00	213,637	58,250	50,184	322,071	6,400	1,965	8,365
		FY 2021 ORIGINAL APPROPRIATION	331,900	5.00	220,157	60,028	51,715	331,900			
		Unadjusted Over or (Under) Funded:	Est Difference	0.00	6,520	1,778	1,532	9,829	Calculated overfunding is 3.0% of Original Appropriation		
		Adjustments to Wage & Salary:									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd / Adjustment Description / Position Title									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Other Adjustments:									
		COMP TIME PAY OFF	0	0.00	6,739	0	0	0	0	0	0
		HOLIDAY WORKED - OT	1	0.00	5,499	0	1,277	6,776	0	51	51
		SHIFT DIFFERENTIAL	1	0.00	2,033	0	472	2,505	0	19	19
		REGULAR HOURS HELD PAY OFF	0	0.00	2,679	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	5.00	221,168	58,250	51,933	331,351	6,400	2,035	8,435
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		5.00	221,168	58,250	51,933	331,351	6,400	2,035	8,435
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	400	100	100	600	Calculated overfunding is .2% of Original Appropriation		
			Est. Expend	0.00	300	100	100	500	Calculated overfunding is .2% of Estimated Expenditures		
			Base	0.00	300	100	100	500	Calculated overfunding is .2% of the Base		
			Personnel Cost Reconciliation - Relation to Zero Variance --->								

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	331,900	5.00	221,534	58,346	52,019	331,900			

9.8

FORM B6: WAGE & SALARY RECONCILIATION

		Rounded Appropriation		5.00	221,500	58,300	52,000	331,900			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		5.00	221,500	58,300	52,000	331,900			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		FY 2021 ESTIMATED EXPENDITURES		5.00	221,500	58,300	52,000	331,900			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		5.00	221,500	58,300	52,000	331,900			
10.11		Change in Health Benefit Costs				6,400		6,400			
10.12		Change in Variable Benefits Costs					2,000	2,000			
								0			
		Subtotal CEC Base:	Indicator Code	5.00	221,500	64,700	54,000	340,300			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		2,200		500	2,700			
10.62		CEC for Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		5.00	223,700	64,700	54,500	343,000			
		Line Items:									
								0			
								0			
								0			
13.00		FY 2022 TOTAL REQUEST		5.00	223,700	64,700	54,500	343,000			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Department of Correction	Agency Number:	230
Function/Division:	State Prisons	Function/Activity Number:	
Activity/Program:	Pocatello Women's Correctional Center	Budget Unit:	CCAI
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name: Miscellaneous Revenue	Fund Number: 0349-00
Revision Date:	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	3.50	162,583	40,775	38,316	241,674	4,480	1,496	5,976
		Board & Group Positions	2		0	0	0	0			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		3.50	162,583	40,775	38,316	241,674	4,480	1,496	5,976
		FY 2021 ORIGINAL APPROPRIATION	246,100	3.50	165,561	41,522	39,018	246,100			
		Unadjusted Over or (Under) Funded:	Est Difference	0.00	2,977	747	702	4,426	Calculated overfunding is 1.8% of Original Appropriation		
		Adjustments to Wage & Salary:									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd / Adjustment Description / Position Title									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Other Adjustments:									
		COMP TIME PAY OFF	1	0.00	0	0	0	0	0	0	0
		HOLIDAY WORKED - OT	1	0.00	1,426	0	331	1,757	0	13	13
		SHIFT DIFFERENTIAL	1	0.00	0	0	0	0	0	0	0
		REGULAR HOURS HELD PAY OFF	1	0.00	0	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	3.50	164,009	40,775	38,647	243,432	4,480	1,509	5,989
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		3.50	164,009	40,775	38,647	243,432	4,480	1,509	5,989
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	1,800	400	400	2,600	Calculated overfunding is 1.1% of Original Appropriation		
			Est. Expend	0.00	1,800	400	500	2,700	Calculated overfunding is 1.1% of Estimated Expenditures		
			Base	0.00	1,800	400	500	2,700	Calculated overfunding is 1.1% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	246,100	3.50	165,807	41,222	39,071	246,100			

9.10

FORM B6: WAGE & SALARY RECONCILIATION

		Rounded Appropriation		3.50	165,800	41,200	39,100	246,100			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		3.50	165,800	41,200	39,100	246,100			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		FY 2021 ESTIMATED EXPENDITURES		3.50	165,800	41,200	39,100	246,100			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		3.50	165,800	41,200	39,100	246,100			
10.11		Change in Health Benefit Costs				4,500		4,500			
10.12		Change in Variable Benefits Costs					1,500	1,500			
								0			
		Subtotal CEC Base:	Indicator Code	3.50	165,800	45,700	40,600	252,100			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		1,700		400	2,100			
10.62		CEC for Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		3.50	167,500	45,700	41,000	254,200			
		Line Items:									
								0			
								0			
								0			
13.00		FY 2022 TOTAL REQUEST		3.50	167,500	45,700	41,000	254,200			

9.11

Form B4: Inflationary Adjustments

Agency: Correction, Department of
Function: PWCC
Activity: DIVISION OF PRISONS

Agency Number: 230
Function/Activity Number: 20 / 27

FY 2022 Request
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Original Submission _X__ or Revision No. ____

(1)	(2)	(3)	(4)	(5)	FY 2019 to FY 2020		(8)	(9)	(10)
Operating Expenditures Summary Object	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	(6) Change	(7) % Change	FY 2021 Approp	FY 2021 Exp. Adj.	FY 2021 Est. Exp.
Communication Costs	21,999	31,443	33,882	18,054	(15,828)	-46.71%	16,100	-	16,100
Employee Development Costs	9,725	4,366	16,488	14,725	(1,763)	-10.69%	6,000	-	6,000
General Services	16,847	19,993	18,339	18,177	(162)	-0.88%	12,860	-	12,860
Professional Services	47,901	50,817	53,986	51,247	(2,739)	-5.07%	42,200	-	42,200
Repair & Maintenance Services	164,379	59,392	63,950	55,725	(8,225)	-12.86%	21,000	-	21,000
Administrative Services	2,691	2,889	2,591	2,907	315	12.17%	2,300	-	2,300
Computer Services	199	-	-	-	-	#DIV/0!	-	-	-
Employee Travel Costs	48,759	46,849	56,200	46,705	(9,494)	-16.89%	19,000	-	19,000
Administrative Supplies	31,488	36,888	29,271	23,154	(6,118)	-20.90%	10,200	-	10,200
Fuel & Lubricant Costs	24,059	24,561	27,029	21,743	(5,286)	-19.56%	18,100	-	18,100
Computer Supplies	6,264	5,083	3,740	5,412	1,672	44.70%	7,045	-	7,045
Repair & Maintenance Supplies	26,717	52,538	66,280	51,219	(15,062)	-22.72%	23,000	-	23,000
Institutional & Residential Supplies	384,075	531,490	538,356	526,326	(12,030)	-2.23%	490,160	-	490,160
Specific Use Supplies	58,749	43,800	65,063	48,338	(16,725)	-25.71%	47,065	-	47,065
Insurance	58,608	60,738	51,175	89,109	37,933	74.12%	97,725	-	97,725
Utility Charges	233,684	216,189	264,058	244,955	(19,103)	-7.23%	209,500	-	209,500
Rentals & Operating Leases	11,709	14,454	12,486	12,853	367	2.94%	10,300	-	10,300
Miscellaneous Expenditures	62,988	57,723	56,864	58,417	1,553	2.73%	130,645	(58,000)	72,645
Total	1,210,842	1,259,213	1,359,760	1,289,066	(70,694)	-5.20%	1,163,200	(58,000)	1,105,200
FundSource									
General	1,047,386	1,049,684	1,158,376	1,093,233	(65,144)	-5.62%	907,300	(58,000)	849,300
Dedicated	163,456	209,529	201,383	195,833	(5,550)	-2.76%	255,900	-	255,900
Federal	-	-	-	-	-	#DIV/0!	-	-	-
Total	1,210,842	1,259,213	1,359,760	1,289,066	(70,694)	-5.20%	1,163,200	(58,000)	1,105,200

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Operating Expenditures Summary Object	FY 2021 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2022 Base	General Inflation (DU 10.21)	% Change	Medical Inflation (DU 10.22)	% Change	FY2022 Total
Communication Costs	16,100	(13,200)	-	2,900	-	0.00%	-	0.00%	2,900
Employee Development Costs	6,000	-	-	6,000	-	0.00%	-	0.00%	6,000
General Services	12,860	-	-	12,860	-	0.00%	-	0.00%	12,860
Professional Services	42,200	-	-	42,200	-	0.00%	-	0.00%	42,200
Repair & Maintenance Services	21,000	(14,300)	-	6,700	-	0.00%	-	0.00%	6,700
Administrative Services	2,300	-	-	2,300	-	0.00%	-	0.00%	2,300
Computer Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Employee Travel Costs	19,000	-	-	19,000	-	0.00%	-	0.00%	19,000
Administrative Supplies	10,200	-	-	10,200	-	0.00%	-	0.00%	10,200
Fuel & Lubricant Costs	18,100	-	-	18,100	-	0.00%	-	0.00%	18,100
Computer Supplies	7,045	-	-	7,045	-	0.00%	-	0.00%	7,045
Repair & Maintenance Supplies	23,000	-	-	23,000	-	0.00%	-	0.00%	23,000
Institutional & Residential Supplies	490,160	(6,000)	-	484,160	8,777	1.81%	-	0.00%	492,937
Specific Use Supplies	47,065	(4,700)	-	42,365	-	0.00%	-	0.00%	42,365
Insurance	97,725	-	-	97,725	-	0.00%	-	0.00%	97,725
Utility Charges	209,500	-	-	209,500	-	0.00%	-	0.00%	209,500
Rentals & Operating Leases	10,300	-	-	10,300	-	0.00%	-	0.00%	10,300
Miscellaneous Expenditures	72,645	58,000	-	130,645	-	0.00%	-	0.00%	130,645
Total	1,105,200	19,800	-	1,125,000	8,777	0.78%	-	-	1,133,777
FundSource									
General	849,300	58,000	-	907,300	8,777	0.97%	-	0.00%	916,077
Dedicated	255,900	(38,200)	-	217,700	-	0.00%	-	0.00%	217,700
Federal	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	1,105,200	19,800	-	1,125,000	8,777	0.78%	-	-	1,133,777

Form B4: Part C - Contract Inflation

Agency: Department of Correction
Division: DIVISION OF PRISONS
Program: PWCC

Agency Number: 230
Function/Activity Number: 20 / 27

Request 2022
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Original Submission _X__ or Revision No. ____

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Part C: Contract (identify who and what)	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Est. Exp.	Contract Date	Term of Contract (Year x of x)	FY 2022 Contractual % Change	FY 2022 Change	FY 2022 Total
Three Oaks	50,817	51,761	50,027	51,528	08/2016	5 of 5	3.00%	1,500	53,028
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
Total	50,817	51,761	50,027	51,528			2.91%	1,500	53,028
FundSource							Proportion		
General	17,634	8,121	4,166	4,028			0.0%	-	-
Dedicated	33,183	43,641	45,862	47,500			100.0%	1,500	53,000
Federal	-	-	-	-			0.0%	-	-
Total	**50,817**	**51,762**	**50,027**	**51,528**			100.00%	**1,500**	**53,000**

Notes:

FY 2022 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 20 - Division of Prisons
Activity: 28 - SBWCC - Boise

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Total Appropriation								
1.00								
0001-00	General	54.50	3,726,400	732,100	0	0	0	4,458,500
0282-00	Dedicated	1.00	63,300	47,500	0	0	0	110,800
0481-05	Dedicated	0.00	0	7,800	108,000	0	0	115,800
0349-00	Other	0.00	0	37,800	0	0	0	37,800
	Total	**55.50**	**3,789,700**	**825,200**	**108,000**	**0**	**0**	**4,722,900**
1.21	Net Object Transfers							
0282-00	Dedicated	0.00	0	(47,500)	47,500	0	0	0
	Total	**0.00**	**0**	**(47,500)**	**47,500**	**0**	**0**	**0**
1.31	Net Transfers Between Programs							
0001-00	General	0.00	44,000	13,000	0	0	0	57,000
0282-00	Dedicated	0.00	(62,000)	0	(47,500)	0	0	(109,500)
0481-05	Dedicated	0.00	0	0	(108,000)	0	0	(108,000)
	Total	**0.00**	**(18,000)**	**13,000**	**(155,500)**	**0**	**0**	**(160,500)**
1.61	Reverted Appropriation Balances							
0001-00	General	0.00	(10,200)	(1,200)	0	0	0	(11,400)
0282-00	Dedicated	0.00	(600)	0	0	0	0	(600)
0349-00	Other	0.00	0	(200)	0	0	0	(200)
	Total	**0.00**	**(10,800)**	**(1,400)**	**0**	**0**	**0**	**(12,200)**
FY 2020 Actual Expenditures								
0001-00	General	54.50	3,760,200	743,900	0	0	0	4,504,100
0282-00	Dedicated	1.00	700	0	0	0	0	700
0481-05	Dedicated	0.00	0	7,800	0	0	0	7,800
0349-00	Other	0.00	0	37,600	0	0	0	37,600
	Total	**55.50**	**3,760,900**	**789,300**	**0**	**0**	**0**	**4,550,200**

FY 2022 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 20 - Division of Prisons
Activity: 28 - SBWCC - Boise

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2021 Original Appropriation									
3.00									
	0001-00	General	54.50	3,790,100	578,600	0	0	0	4,368,700
OT	0001-00	General	0.00	0	0	0	0	0	0
	0282-00	Dedicated	1.00	600	0	0	0	0	600
OT	0282-00	Dedicated	0.00	0	17,500	37,500	0	0	55,000
	0481-05	Dedicated	0.00	0	7,800	0	0	0	7,800
OT	0481-05	Dedicated	0.00	0	0	0	0	0	0
	0349-00	Other	0.00	0	38,600	0	0	0	38,600
OT	0349-00	Other	0.00	0	0	0	0	0	0
		Total	**55.50**	**3,790,700**	**642,500**	**37,500**	**0**	**0**	**4,470,700**
FY 2021 Total Appropriation									
	0001-00	General	54.50	3,790,100	578,600	0	0	0	4,368,700
OT	0001-00	General	0.00	0	0	0	0	0	0
	0282-00	Dedicated	1.00	600	0	0	0	0	600
OT	0282-00	Dedicated	0.00	0	17,500	37,500	0	0	55,000
	0481-05	Dedicated	0.00	0	7,800	0	0	0	7,800
OT	0481-05	Dedicated	0.00	0	0	0	0	0	0
	0349-00	Other	0.00	0	38,600	0	0	0	38,600
OT	0349-00	Other	0.00	0	0	0	0	0	0
		Total	**55.50**	**3,790,700**	**642,500**	**37,500**	**0**	**0**	**4,470,700**
Expenditure Adjustments									
6.21 Governor's Holdback									
This decision unit reflects the Governor's 5% General Fund Holdback.									
OT	0001-00	General	0.00	0	(21,000)	0	0	0	(21,000)
		Total	**0.00**	**0**	**(21,000)**	**0**	**0**	**0**	**(21,000)**
6.51 Transfer Between Programs									
This decision unit makes a program transfer of 1.0 FTP and Personnel Costs to SICI - Boise to align FTP with program needs.									
	0282-00	Dedicated	-1.00	(600)	0	0	0	0	(600)
		Total	**-1.00**	**(600)**	**0**	**0**	**0**	**0**	**(600)**

FY 2022 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 20 - Division of Prisons
Activity: 28 - SBWCC - Boise

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2021 Estimated Expenditures								
0001-00	General	54.50	3,790,100	578,600	0	0	0	4,368,700
OT 0001-00	General	0.00	0	(21,000)	0	0	0	(21,000)
0282-00	Dedicated	0.00	0	0	0	0	0	0
OT 0282-00	Dedicated	0.00	0	17,500	37,500	0	0	55,000
0481-05	Dedicated	0.00	0	7,800	0	0	0	7,800
OT 0481-05	Dedicated	0.00	0	0	0	0	0	0
0349-00	Other	0.00	0	38,600	0	0	0	38,600
OT 0349-00	Other	0.00	0	0	0	0	0	0
	Total	**54.50**	**3,790,100**	**621,500**	**37,500**	**0**	**0**	**4,449,100**
Base Adjustments								
8.31 Transfer Between Programs								
This decision unit makes a program transfer of 1.0 FTP and Personnel Costs to ISCI - Boise and 2.0 FTP and Personnel Costs to SICI - Boise. Also reflected is a transfer of 1.0 FTP and Personnel Costs from Community Work Centers, 1.0 FTP and Personnel Costs from PWCC - Pocatello, and 2.0 FTP and Personnel Costs from SICI - Boise.								
0001-00	General	0.00	(13,400)	0	0	0	0	(13,400)
0282-00	Dedicated	1.00	84,200	0	0	0	0	84,200
	Total	**1.00**	**70,800**	**0**	**0**	**0**	**0**	**70,800**
8.41 Removal of One-Time Expenditures								
This decision unit removes one-time appropriation for FY 2021.								
OT 0282-00	Dedicated	0.00	0	(17,500)	(37,500)	0	0	(55,000)
	Total	**0.00**	**0**	**(17,500)**	**(37,500)**	**0**	**0**	**(55,000)**
8.48 Removal of One-Time Expenditures								
This decision unit adds back the Governor's 5% General Fund Holdback in DU 6.21.								
OT 0001-00	General	0.00	0	21,000	0	0	0	21,000
	Total	**0.00**	**0**	**21,000**	**0**	**0**	**0**	**21,000**
FY 2022 Base								
0001-00	General	54.50	3,776,700	578,600	0	0	0	4,355,300
OT 0001-00	General	0.00	0	0	0	0	0	0
0282-00	Dedicated	1.00	84,200	0	0	0	0	84,200
OT 0282-00	Dedicated	0.00	0	0	0	0	0	0
0481-05	Dedicated	0.00	0	7,800	0	0	0	7,800
OT 0481-05	Dedicated	0.00	0	0	0	0	0	0
0349-00	Other	0.00	0	38,600	0	0	0	38,600
OT 0349-00	Other	0.00	0	0	0	0	0	0
	Total	**55.50**	**3,860,900**	**625,000**	**0**	**0**	**0**	**4,485,900**

FY 2022 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 20 - Division of Prisons
Activity: 28 - SBWCC - Boise

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
Program Maintenance								
10.11 Change in Health Benefit Costs								
This decision unit reflects a change in health benefits costs.								
0001-00	General	0.00	69,800	0	0	0	0	69,800
0282-00	Dedicated	0.00	1,300	0	0	0	0	1,300
	Total	**0.00**	**71,100**	**0**	**0**	**0**	**0**	**71,100**
10.12 Change in Variable Benefit Costs								
This decision unit reflects a change in variable benefits costs.								
0001-00	General	0.00	21,800	0	0	0	0	21,800
0282-00	Dedicated	0.00	500	0	0	0	0	500
	Total	**0.00**	**22,300**	**0**	**0**	**0**	**0**	**22,300**
10.21 General Inflation Adjustments								
This decision unit requests General Fund for a 2.7% inflation adjustment for food and dietary expenses.								
0001-00	General	0.00	0	7,200	0	0	0	7,200
	Total	**0.00**	**0**	**7,200**	**0**	**0**	**0**	**7,200**
10.23 Contract Inflation								
This decision unit requests dedicated fund spending authority for a 3% inflationary increase for religious service coordination.								
0349-00	Other	0.00	0	1,200	0	0	0	1,200
	Total	**0.00**	**0**	**1,200**	**0**	**0**	**0**	**1,200**
10.31 Repair, Replacement Items/Alterations								
The agency requests $79,000 in one-time dedicated fund spending authority. Seven desks ($5,800), eight configurable tables ($3,900), ten conference room chairs ($2,700), one light duty truck ($35,600), one tilting skillet ($14,700), ten picnic tables ($6,500), and one convection oven ($9,800).								
OT 0282-00	Dedicated	0.00	0	0	60,100	0	0	60,100
OT 0349-00	Other	0.00	0	18,900	0	0	0	18,900
	Total	**0.00**	**0**	**18,900**	**60,100**	**0**	**0**	**79,000**
10.61 Salary Multiplier - Regular Employees								
This decision unit reflects a 1% Change in Employee Compensation for permanent positions.								
0001-00	General	0.00	31,400	0	0	0	0	31,400
0282-00	Dedicated	0.00	700	0	0	0	0	700
	Total	**0.00**	**32,100**	**0**	**0**	**0**	**0**	**32,100**
10.62 Salary Multiplier - Group and Temporary								
This decision unit reflects a 1% Change in Employee Compensation for group positions.								
0001-00	General	0.00	100	0	0	0	0	100
	Total	**0.00**	**100**	**0**	**0**	**0**	**0**	**100**

FY 2022 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 20 - Division of Prisons
Activity: 28 - SBWCC - Boise

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2022 Total Maintenance								
0001-00	General	54.50	3,899,800	585,800	0	0	0	4,485,600
OT 0001-00	General	0.00	0	0	0	0	0	0
0282-00	Dedicated	1.00	86,700	0	0	0	0	86,700
OT 0282-00	Dedicated	0.00	0	0	60,100	0	0	60,100
0481-05	Dedicated	0.00	0	7,800	0	0	0	7,800
OT 0481-05	Dedicated	0.00	0	0	0	0	0	0
0349-00	Other	0.00	0	39,800	0	0	0	39,800
OT 0349-00	Other	0.00	0	18,900	0	0	0	18,900
	Total	**55.50**	**3,986,500**	**652,300**	**60,100**	**0**	**0**	**4,698,900**
FY 2022 Total								
0001-00	General	54.50	3,899,800	585,800	0	0	0	4,485,600
OT 0001-00	General	0.00	0	0	0	0	0	0
0282-00	Dedicated	1.00	86,700	0	0	0	0	86,700
OT 0282-00	Dedicated	0.00	0	0	60,100	0	0	60,100
0481-05	Dedicated	0.00	0	7,800	0	0	0	7,800
OT 0481-05	Dedicated	0.00	0	0	0	0	0	0
0349-00	Other	0.00	0	39,800	0	0	0	39,800
OT 0349-00	Other	0.00	0	18,900	0	0	0	18,900
	Total	**55.50**	**3,986,500**	**652,300**	**60,100**	**0**	**0**	**4,698,900**

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Department of Correction	Agency Number:	230
Function/Division:	State Prisons	Function/Activity Number:	
Activity/Program:	South Boise Women's Correctional Center	Budget Unit:	CCAP
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name: General	Fund Number: 0001-00
Revision Date:	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE	Retire Cd	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	52.00	2,366,291	605,800	556,539	3,528,631	66,560	21,770	88,330
			Board & Group Positions	2		10,122	0	1,794	11,916			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		52.00	2,376,414	605,800	558,333	3,540,547	66,560	21,770	88,330
			FY 2021 ORIGINAL APPROPRIATION	3,790,100	54.50	2,543,914	648,499	597,687	3,790,100			
			Unadjusted Over or (Under) Funded:	Est Difference	2.50	167,500	42,699	39,354	249,553	Calculated overfunding is 6.6% of Original Appropriation		
			Adjustments to Wage & Salary:									
			Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	Adjustment Description / Position Title									
5767	09286	R1	CORRECTIONAL CAS MANAGER	1	0.50	23,233	5,825	5,396	34,454	640	214	854
5792	09286	R1	CORRECTIONAL CAS MANAGER	1	1.00	46,467	11,650	10,793	68,910	1,280	427	1,707
6096	09208	R2	CORRECTIONAL LIEUTENANT	1	1.00	59,259	11,650	13,966	84,875	1,280	545	1,825
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
			COMP TIME PAY OFF		0.00	61,317	0	0	0	0	0	0
			HOLIDAY WORKED - OT		0.00	39,323	0	0	0	0	0	0
			SHIFT DIFFERENTIAL	1	0.00	39,152	0	9,094	48,246	0	360	360
			REGULAR HOURS HELD PAY OFF		0.00	14,380	0	0	0	0	0	0
			Estimated Salary Needs:									
			Permanent Positions	1	54.50	2,534,402	634,925	595,788	3,765,115	69,760	23,316	93,076
			Board & Group Positions	2	0.00	10,122	0	1,794	11,916	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		54.50	2,544,525	634,925	597,582	3,777,031	69,760	23,316	93,076
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	8,800	2,200	2,100	13,100	Calculated overfunding is .3% of Original Appropriation		
				Est. Expend	0.00	8,800	2,200	2,000	13,000	Calculated overfunding is .3% of Estimated Expenditures		
				Base	0.00	(1,500)	2,200	(1,200)	(500)	Calculated underfunding is (.0%) of the Base		
				Personnel Cost Reconciliation - Relation to Zero Variance --->						You may not have sufficient funding or authorized FTP, and may need to make additional adjustments to finalize this form. Please contact both your DFM and LSO analysts.		

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	3,790,100	54.50	2,553,329	637,122	599,649	3,790,100			

10.6

FORM B6: WAGE & SALARY RECONCILIATION

		Rounded Appropriation		54.50	2,553,300	637,100	599,600	3,790,100			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		54.50	2,553,300	637,100	599,600	3,790,100			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		FY 2021 ESTIMATED EXPENDITURES		54.50	2,553,300	637,100	599,600	3,790,100			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.31	09258	PCN 6098, Correctional Specialist to CCAC		(1.00)	(47,216)	(11,650)	(11,127)	(69,993)	(1,280)	(434)	(1,714)
8.31	09258	PCN 3112, Correctional Specialist from CCAN		1.00	47,994	11,650	11,299	70,943	1,280	441	1,721
8.31	09286	PCN 3997, Corr Case Manger from CCAI		1.00	46,467	11,650	10,176	68,293	1,280	(1,038)	242
8.31	09286	PCN 4624, Corr Case Manger from CCAF		1.00	44,491	11,650	10,485	66,626	1,280	409	1,689
8.31	09286	PCN 5765, Corr Case Manger to CCAF		(1.00)	(48,422)	(11,650)	(11,412)	(71,484)	(1,280)	(445)	(1,725)
8.31	09286	PCN 6054, Corr Case Manger to CCAF		(1.00)	(53,560)	(11,650)	(12,622)	(77,832)	(1,280)	(493)	(1,773)
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		54.50	2,543,054	637,100	596,398	3,776,652			
10.11		Change in Health Benefit Costs				69,800		69,800			
10.12		Change in Variable Benefits Costs					21,800	21,800			
								0			
		Subtotal CEC Base:	Indicator Code	54.50	2,543,054	706,900	618,198	3,868,252			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		25,300		6,100	31,400			
10.62		CEC for Group Positions	1.00%		100		0	100			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		54.50	2,568,454	706,900	624,298	3,899,752			
		Line Items:									
								0			
								0			
								0			
13.00		FY 2022 TOTAL REQUEST		54.50	2,568,454	706,900	624,298	3,899,752			

10.7

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Department of Correction	Agency Number:	230
Function/Division:	State Prisons	Function/Activity Number:	
Activity/Program:	South Boise Women's Correctional Center	Budget Unit:	CCAP
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name:	Inmate Labor
Revision Date:	Revision #:	Budget Submission Page #	

Fund Number: 0282-00

of

PCN	CLASS CODE		DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	0.00	0	0	0	0	0	0	0
			Board & Group Positions	2		0	0	0	0			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		0.00	0	0	0	0	0	0	0
			FY 2021 ORIGINAL APPROPRIATION	600	1.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
			Unadjusted Over or (Under) Funded:	Est Difference	1.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
			Adjustments to Wage & Salary:									
			Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	Adjustment Description / Position Title									
6012	09212	R2	CORRECTIONAL OFFICER	1	1.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
6012	09212	R2	CORRECTIONAL OFFICER	1	0.00	1	0	0	1	0	0	0
			COMP TIME PAY OFF		0.00	2,523	0	0	0	0	0	0
			HOLIDAY WORKED - OT		0.00	0	0	0	0	0	0	0
			SHIFT DIFFERENTIAL		0.00	0	0	0	0	0	0	0
			REGULAR HOURS HELD PAY OFF		0.00	809	0	0	0	0	0	0
			Estimated Salary Needs:									
			Permanent Positions	1	1.00	1	0	0	1	0	0	0
			Board & Group Positions	2	0.00	0	0	0	0	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		1.00	1	0	0	1	0	0	0
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	500	0	100	600	Calculated overfunding is 100.0% of Original Appropriation		
				Est. Expend	(1.00)	0	0	0	0	#DIV/0!		
				Base	0.00	58,700	11,700	13,800	84,200	Calculated overfunding is 100.0% of the Base		
				Personnel Cost Reconciliation - Relation to Zero Variance --->								
DU				Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change

10.8

FORM B6: WAGE & SALARY RECONCILIATION

3.00		FY 2021 ORIGINAL APPROPRIATION	600	1.00	486	0	114	600			
		Rounded Appropriation		1.00	500	0	100	600			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		1.00	500	0	100	600			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
6.51		PCN 6012, CORRECTIONAL OFFICER TO CCAF-028		(1.00)	(500)		(100)	(600)			0
7.00		FY 2021 ESTIMATED EXPENDITURES		0.00	0	0	0	0			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.31	09286	PCN 2106, Correctional Case Mgr from CCAF-0001		1.00	58,698	11,650	13,833	84,181	1,280	540	1,820
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		1.00	58,698	11,650	13,833	84,181			
10.11		Change in Health Benefit Costs				1,300		1,300			
10.12		Change in Variable Benefits Costs					500	500			
								0			
		Subtotal CEC Base:	Indicator Code	1.00	58,698	12,950	14,333	85,981			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		600		100	700			
10.62		CEC for Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		1.00	59,298	12,950	14,433	86,681			
		Line Items:									
								0			
								0			
								0			
13.00		FY 2022 TOTAL REQUEST		1.00	59,298	12,950	14,433	86,681			

10.9

Form B4: Inflationary Adjustments

Agency: Correction, Department of
Function: SBWCC
Activity: DIVISION OF PRISONS

Agency Number: 230
Function/Activity Number: 20 / 28

FY 2022 Request
Page _____ of _____
Original Submission __X_ or Revision No. ____

(1)	(2)	(3)	(4)	(5)	FY 2019 to FY 2020		(8)	(9)	(10)
Operating Expenditures Summary Object	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	(6) Change	(7) % Change	FY 2021 Approp	FY 2021 Exp. Adj.	FY 2021 Est. Exp.
Communication Costs	6,585	28,074	10,950	21,343	10,393	94.92%	13,300	-	13,300
Employee Development Costs	2,598	9,269	3,076	4,723	1,647	53.54%	4,000	-	4,000
General Services	9,810	15,102	19,288	18,279	(1,009)	-5.23%	13,650	-	13,650
Professional Services	23,952	24,490	29,324	37,632	8,308	28.33%	35,000	-	35,000
Repair & Maintenance Services	11,823	13,991	68,530	8,923	(59,607)	-86.98%	5,300	-	5,300
Administrative Services	2,303	3,392	2,714	2,506	(209)	-7.69%	2,000	-	2,000
Computer Services	199	-	-	-	-	#DIV/0!	-	-	-
Employee Travel Costs	3,766	4,807	7,350	13,045	5,695	77.49%	8,200	-	8,200
Administrative Supplies	25,084	41,729	21,842	26,454	4,612	21.12%	10,520	-	10,520
Fuel & Lubricant Costs	5,317	4,964	3,986	4,101	116	2.90%	3,000	-	3,000
Computer Supplies	3,556	6,096	5,935	15,203	9,268	156.14%	2,500	-	2,500
Repair & Maintenance Supplies	21,484	36,899	42,465	102,387	59,921	141.11%	21,600	-	21,600
Institutional & Residential Supplies	328,132	308,536	382,933	351,971	(30,963)	-8.09%	340,100	-	340,100
Specific Use Supplies	34,444	22,076	25,559	23,075	(2,484)	-9.72%	15,900	-	15,900
Insurance	24,300	33,095	33,897	50,200	16,303	48.10%	105,530	-	105,530
Utility Charges	72,997	64,044	66,027	68,611	2,585	3.91%	7,800	-	7,800
Rentals & Operating Leases	11,067	12,433	12,774	14,144	1,370	10.72%	13,000	-	13,000
Miscellaneous Expenditures	19,941	19,735	23,048	26,736	3,688	16.00%	41,100	(21,000)	20,100
Total	607,158	648,730	759,697	789,333	29,636	3.90%	642,500	(21,000)	621,500
FundSource									
General	566,988	598,263	651,468	743,890	92,422	14.19%	578,600	(58,000)	520,600
Dedicated	40,170	50,467	108,229	45,443	(62,786)	-58.01%	63,900	-	63,900
Federal	-	-	-	-	-	#DIV/0!	-	-	-
Total	607,158	648,730	759,697	789,333	29,636	3.90%	642,500	(58,000)	584,500

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Operating Expenditures Summary Object	FY 2021 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2022 Base	General Inflation (DU 10.21)	% Change	Medical Inflation (DU 10.22)	% Change	FY2022 Total
Communication Costs	13,300	(5,500)	-	7,800	-	0.00%	-	0.00%	7,800
Employee Development Costs	4,000	-	-	4,000	-	0.00%	-	0.00%	4,000
General Services	13,650	-	-	13,650	-	0.00%	-	0.00%	13,650
Professional Services	35,000	-	-	35,000	-	0.00%	-	0.00%	35,000
Repair & Maintenance Services	5,300	-	-	5,300	-	0.00%	-	0.00%	5,300
Administrative Services	2,000	-	-	2,000	-	0.00%	-	0.00%	2,000
Computer Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Employee Travel Costs	8,200	-	-	8,200	-	0.00%	-	0.00%	8,200
Administrative Supplies	10,520	-	-	10,520	-	0.00%	-	0.00%	10,520
Fuel & Lubricant Costs	3,000	-	-	3,000	-	0.00%	-	0.00%	3,000
Computer Supplies	2,500	-	-	2,500	-	0.00%	-	0.00%	2,500
Repair & Maintenance Supplies	21,600	-	-	21,600	-	0.00%	-	0.00%	21,600
Institutional & Residential Supplies	340,100	(12,000)	-	328,100	7,182	2.19%	-	0.00%	335,282
Specific Use Supplies	15,900	-	-	15,900	-	0.00%	-	0.00%	15,900
Insurance	105,530	-	-	105,530	-	0.00%	-	0.00%	105,530
Utility Charges	7,800	-	-	7,800	-	0.00%	-	0.00%	7,800
Rentals & Operating Leases	13,000	-	-	13,000	-	0.00%	-	0.00%	13,000
Miscellaneous Expenditures	20,100	21,000	-	41,100	-	0.00%	-	0.00%	41,100
Total	621,500	3,500	-	625,000	7,182	1.15%	-	-	632,182
FundSource									
General	520,600	21,000	-	541,600	7,182	1.33%	-	0.00%	548,782
Dedicated	63,900	(17,500)	-	46,400	-	0.00%	-	0.00%	46,400
Federal	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	584,500	3,500	-	588,000	7,182	1.22%	-	-	595,182

Form B4: Part C - Contract Inflation

Agency: Department of Correction
Division: DIVISION OF PRISONS
Program: SBWCC

Agency Number: 230
Function/Activity Number: 20 / 28

Request 2022
Page _____ of _____
Original Submission _X_ or Revision No. ____

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Part C: Contract (identify who and what)	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Est. Exp.	Contract Date	Term of Contract (Year x of x)	FY 2022 Contractual % Change	FY 2022 Change	FY 2022 Total
Three Oaks	23,732	25,409	37,236	38,353	08/2016	4 of 5	3.00%	1,200	39,553
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
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								-	-
								-	-
								-	-
								-	-
Total	23,732	25,409	37,236	38,353			3.13%	1,200	39,553
FundSource							**Proportion**		
General	8,033	10,008	15,078	15,453			0.0%	-	-
Dedicated	15,699	15,400	22,158	22,900			100.0%	1,200	39,600
Federal	-	-	-	-			0.0%	-	-
Total	**23,732**	**25,408**	**37,236**	**38,353**			100.00%	**1,200**	**39,600**

Notes:

FY 2022 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 20 - Division of Prisons
Activity: 29 - Idaho State Correctional Center

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Total Appropriation								
1.00								
0001-00	General	339.50	23,199,100	5,669,300	0	0	0	28,868,400
0282-00	Dedicated	0.00	0	50,500	0	0	0	50,500
0481-05	Dedicated	0.00	0	0	85,600	0	0	85,600
0349-00	Other	0.00	0	425,300	0	0	0	425,300
	Total	**339.50**	**23,199,100**	**6,145,100**	**85,600**	**0**	**0**	**29,429,800**
1.21	Net Object Transfers							
0001-00	General	0.00	0	(11,900)	11,900	0	0	0
	Total	**0.00**	**0**	**(11,900)**	**11,900**	**0**	**0**	**0**
1.31	Net Transfers Between Programs							
0001-00	General	0.00	1,665,000	(269,000)	0	0	0	1,396,000
0282-00	Dedicated	0.00	0	0	21,600	0	0	21,600
0481-05	Dedicated	0.00	0	0	81,800	0	0	81,800
	Total	**0.00**	**1,665,000**	**(269,000)**	**103,400**	**0**	**0**	**1,499,400**
1.41	Receipts to Appropriation							
0001-00	General	0.00	0	6,400	5,000	0	0	11,400
	Total	**0.00**	**0**	**6,400**	**5,000**	**0**	**0**	**11,400**
1.51	Gov's Holdback/Bd of Examiner's Reduction							
0001-00	General	0.00	0	0	(5,000)	0	0	(5,000)
	Total	**0.00**	**0**	**0**	**(5,000)**	**0**	**0**	**(5,000)**
1.61	Reverted Appropriation Balances							
0001-00	General	0.00	(35,300)	(2,600)	(100)	0	0	(38,000)
0282-00	Dedicated	0.00	0	(3,100)	0	0	0	(3,100)
0349-00	Other	0.00	0	(1,000)	0	0	0	(1,000)
	Total	**0.00**	**(35,300)**	**(6,700)**	**(100)**	**0**	**0**	**(42,100)**
FY 2020 Actual Expenditures								
0001-00	General	339.50	24,828,800	5,392,200	11,800	0	0	30,232,800
0282-00	Dedicated	0.00	0	47,400	21,600	0	0	69,000
0481-05	Dedicated	0.00	0	0	167,400	0	0	167,400
0349-00	Other	0.00	0	424,300	0	0	0	424,300
	Total	**339.50**	**24,828,800**	**5,863,900**	**200,800**	**0**	**0**	**30,893,500**

FY 2022 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 20 - Division of Prisons
Activity: 29 - Idaho State Correctional Center

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2021 Original Appropriation									
3.00									
	0001-00	General	338.00	23,406,800	5,311,100	0	0	0	28,717,900
OT	0001-00	General	0.00	0	0	0	0	0	0
OT	0282-00	Dedicated	0.00	0	0	12,100	0	0	12,100
OT	0481-05	Dedicated	0.00	0	66,000	102,300	0	0	168,300
	0349-00	Other	0.00	0	425,300	0	0	0	425,300
OT	0349-00	Other	0.00	0	0	0	0	0	0
		Total	**338.00**	**23,406,800**	**5,802,400**	**114,400**	**0**	**0**	**29,323,600**
FY 2021 Total Appropriation									
	0001-00	General	338.00	23,406,800	5,311,100	0	0	0	28,717,900
OT	0001-00	General	0.00	0	0	0	0	0	0
OT	0282-00	Dedicated	0.00	0	0	12,100	0	0	12,100
OT	0481-05	Dedicated	0.00	0	66,000	102,300	0	0	168,300
	0349-00	Other	0.00	0	425,300	0	0	0	425,300
OT	0349-00	Other	0.00	0	0	0	0	0	0
		Total	**338.00**	**23,406,800**	**5,802,400**	**114,400**	**0**	**0**	**29,323,600**
Expenditure Adjustments									
6.21 Governor's Holdback									
This decision unit reflects the Governor's 5% General Fund Holdback.									
OT	0001-00	General	0.00	0	(44,000)	0	0	0	(44,000)
		Total	**0.00**	**0**	**(44,000)**	**0**	**0**	**0**	**(44,000)**
6.51 Transfer Between Programs									
This decision unit makes a program transfer of 1.0 FTP and Personnel Costs from IMSI - Boise to align FTP with program needs.									
	0001-00	General	1.00	61,500	0	0	0	0	61,500
		Total	**1.00**	**61,500**	**0**	**0**	**0**	**0**	**61,500**
FY 2021 Estimated Expenditures									
	0001-00	General	339.00	23,468,300	5,311,100	0	0	0	28,779,400
OT	0001-00	General	0.00	0	(44,000)	0	0	0	(44,000)
OT	0282-00	Dedicated	0.00	0	0	12,100	0	0	12,100
OT	0481-05	Dedicated	0.00	0	66,000	102,300	0	0	168,300
	0349-00	Other	0.00	0	425,300	0	0	0	425,300
OT	0349-00	Other	0.00	0	0	0	0	0	0
		Total	**339.00**	**23,468,300**	**5,758,400**	**114,400**	**0**	**0**	**29,341,100**

FY 2022 Agency Budget - Request — Detail Report

Agency: 230 - Correction, Department of
Function: 20 - Division of Prisons
Activity: 29 - Idaho State Correctional Center

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
Base Adjustments								
8.31 Transfer Between Programs								
This decision unit makes a program transfer of 3.0 FTP and Personnel Costs to SICI - Boise to align FTP with program needs.								
0001-00	General	-3.00	(215,100)	0	0	0	0	(215,100)
	Total	**-3.00**	**(215,100)**	**0**	**0**	**0**	**0**	**(215,100)**
8.41 Removal of One-Time Expenditures								
This decision unit removes one-time appropriation for FY 2021.								
OT 0282-00	Dedicated	0.00	0	0	(12,100)	0	0	(12,100)
OT 0481-05	Dedicated	0.00	0	(66,000)	(102,300)	0	0	(168,300)
	Total	**0.00**	**0**	**(66,000)**	**(114,400)**	**0**	**0**	**(180,400)**
8.48 Removal of One-Time Expenditures								
This decision unit adds back the Governor's 5% General Fund Holdback in DU 6.21.								
OT 0001-00	General	0.00	0	44,000	0	0	0	44,000
	Total	**0.00**	**0**	**44,000**	**0**	**0**	**0**	**44,000**
FY 2022 Base								
0001-00	General	336.00	23,253,200	5,311,100	0	0	0	28,564,300
OT 0001-00	General	0.00	0	0	0	0	0	0
OT 0282-00	Dedicated	0.00	0	0	0	0	0	0
OT 0481-05	Dedicated	0.00	0	0	0	0	0	0
0349-00	Other	0.00	0	425,300	0	0	0	425,300
OT 0349-00	Other	0.00	0	0	0	0	0	0
	Total	**336.00**	**23,253,200**	**5,736,400**	**0**	**0**	**0**	**28,989,600**
Program Maintenance								
10.11 Change in Health Benefit Costs								
This decision unit reflects a change in health benefits costs.								
0001-00	General	0.00	430,100	0	0	0	0	430,100
	Total	**0.00**	**430,100**	**0**	**0**	**0**	**0**	**430,100**
10.12 Change in Variable Benefit Costs								
This decision unit reflects a change in variable benefits costs.								
0001-00	General	0.00	140,900	0	0	0	0	140,900
	Total	**0.00**	**140,900**	**0**	**0**	**0**	**0**	**140,900**
10.21 General Inflation Adjustments								
This decision unit requests General Fund for a 2.7% inflation adjustment for food and dietary expenses.								
0001-00	General	0.00	0	71,200	0	0	0	71,200
	Total	**0.00**	**0**	**71,200**	**0**	**0**	**0**	**71,200**

FY 2022 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 20 - Division of Prisons
Activity: 29 - Idaho State Correctional Center

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
10.23 Contract Inflation								
This decision unit requests dedicated fund spending authority for a 3% inflationary increase for religious service coordination.								
0282-00	Dedicated	0.00	0	2,400	0	0	0	2,400
	Total	**0.00**	**0**	**2,400**	**0**	**0**	**0**	**2,400**
10.31 Repair, Replacement Items/Alterations								
The agency requests $188,600 in one-time dedicated fund spending authority. One radio repeater ($19,000), one SUV ($25,900), 40 radios ($56,000), one washer ($7,000), 440 mattresses ($52,800), 25 tier microwaves ($6,500), 20 staff chairs ($8,600), 20 guest chairs ($5,300), ten 2 drawer filing cabinets ($2,500), and ten 4 drawer filing cabinets ($5,000).								
OT 0282-00	Dedicated	0.00	0	56,000	0	0	0	56,000
OT 0481-05	Dedicated	0.00	0	0	51,900	0	0	51,900
OT 0349-00	Other	0.00	0	80,700	0	0	0	80,700
	Total	**0.00**	**0**	**136,700**	**51,900**	**0**	**0**	**188,600**
10.61 Salary Multiplier - Regular Employees								
This decision unit reflects a 1% Change in Employee Compensation for permanent positions.								
0001-00	General	0.00	194,000	0	0	0	0	194,000
	Total	**0.00**	**194,000**	**0**	**0**	**0**	**0**	**194,000**
FY 2022 Total Maintenance								
0001-00	General	336.00	24,018,200	5,382,300	0	0	0	29,400,500
OT 0001-00	General	0.00	0	0	0	0	0	0
0282-00	Dedicated	0.00	0	2,400	0	0	0	2,400
OT 0282-00	Dedicated	0.00	0	56,000	0	0	0	56,000
OT 0481-05	Dedicated	0.00	0	0	51,900	0	0	51,900
0349-00	Other	0.00	0	425,300	0	0	0	425,300
OT 0349-00	Other	0.00	0	80,700	0	0	0	80,700
	Total	**336.00**	**24,018,200**	**5,946,700**	**51,900**	**0**	**0**	**30,016,800**
FY 2022 Total								
0001-00	General	336.00	24,018,200	5,382,300	0	0	0	29,400,500
OT 0001-00	General	0.00	0	0	0	0	0	0
0282-00	Dedicated	0.00	0	2,400	0	0	0	2,400
OT 0282-00	Dedicated	0.00	0	56,000	0	0	0	56,000
OT 0481-05	Dedicated	0.00	0	0	51,900	0	0	51,900
0349-00	Other	0.00	0	425,300	0	0	0	425,300
OT 0349-00	Other	0.00	0	80,700	0	0	0	80,700
	Total	**336.00**	**24,018,200**	**5,946,700**	**51,900**	**0**	**0**	**30,016,800**

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Department of Correction	Agency Number:	230
Function/Division:	State Prisons	Function/Activity Number:	
Activity/Program:	Idaho State Correctional Center - Boise	Budget Unit:	CCAV
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name: General	Fund Number: 0001-00
Revision Date:	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE		DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	349.00	14,646,549	4,065,850	3,448,234	22,160,633	446,720	134,748	581,468
			Board & Group Positions	2		0	0	0	0			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		349.00	14,646,549	4,065,850	3,448,234	22,160,633	446,720	134,748	581,468
			FY 2021 ORIGINAL APPROPRIATION	23,406,800	338.00	15,470,173	4,294,486	3,642,140	23,406,800			
			Unadjusted Over or (Under) Funded:	Est Difference	(11.00)	823,625	228,636	193,906	1,246,167	Calculated overfunding is 5.3% of Original Appropriation		
			Adjustments to Wage & Salary:									
			Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	Adjustment Description / Position Title									
4310	09208	R2	CORRECTIONAL LIEUTENANT	1	1.00	59,259	11,650	13,966	84,875	1,280	545	1,825
4311	09208	R2	CORRECTIONAL LIEUTENANT	1	1.00	59,259	11,650	13,966	84,875	1,280	545	1,825
4347	09258	R2	CORRECTIONAL SPECIALIST	1	1.00	41,496	11,650	9,779	62,925	1,280	382	1,662
4471	09212	R2	CORRECTIONAL OFFICER	1	1.00	36,753	11,650	8,662	57,065	1,280	338	1,618
4511	09212	R2	CORRECTIONAL OFFICER	1	1.00	36,753	11,650	8,662	57,065	1,280	338	1,618
4542	09212	R2	CORRECTIONAL OFFICER	1	1.00	36,753	11,650	8,662	57,065	1,280	338	1,618
4544	09212	R2	CORRECTIONAL OFFICER	1	1.00	36,753	11,650	8,662	57,065	1,280	338	1,618
4580	01235	R1	ADMIN ASST 1	1	1.00	31,470	11,650	7,310	50,430	1,280	290	1,570
4651	06612	R1	HVAC SYSTEMS FOREMAN	1	1.00	46,467	11,650	10,793	68,910	1,280	427	1,707
4652	09244	R1	MAINTENANCE FOREMAN	1	1.00	36,753	11,650	8,537	56,940	1,280	338	1,618
4653	06544	R1	ELECTRONICS FOREMAN	1	1.00	46,467	11,650	10,793	68,910	1,280	427	1,707
4655	09244	R1	MAINTENANCE FOREMAN	1	1.00	36,753	11,650	8,537	56,940	1,280	338	1,618
3725	05910	R1	LEGAL ASST	1	(1.00)	(41,496)	(11,650)	(9,638)	(62,784)	(1,280)	(382)	(1,662)
7001	09212	R2	CORRECTIONAL OFFICER	1	(1.00)	(34,320)	(11,650)	(8,088)	(54,058)	(1,280)	(316)	(1,596)
7009	09212	R2	CORRECTIONAL OFFICER	1	(1.00)	(34,320)	(11,650)	(8,088)	(54,058)	(1,280)	(316)	(1,596)
7016	09212	R2	CORRECTIONAL OFFICER	1	(1.00)	(34,320)	(11,650)	(8,088)	(54,058)	(1,280)	(316)	(1,596)
7017	09212	R2	CORRECTIONAL OFFICER	1	(1.00)	(34,320)	(11,650)	(8,088)	(54,058)	(1,280)	(316)	(1,596)
7018	09212	R2	CORRECTIONAL OFFICER	1	(1.00)	(34,320)	(11,650)	(8,088)	(54,058)	(1,280)	(316)	(1,596)
7019	09212	R2	CORRECTIONAL OFFICER	1	(1.00)	(34,320)	(11,650)	(8,088)	(54,058)	(1,280)	(316)	(1,596)
7020	09212	R2	CORRECTIONAL OFFICER	1	(1.00)	(34,320)	(11,650)	(8,088)	(54,058)	(1,280)	(316)	(1,596)
7021	09212	R2	CORRECTIONAL OFFICER	1	(1.00)	(34,320)	(11,650)	(8,088)	(54,058)	(1,280)	(316)	(1,596)
7022	09212	R2	CORRECTIONAL OFFICER	1	(1.00)	(34,320)	(11,650)	(8,088)	(54,058)	(1,280)	(316)	(1,596)
7023	09212	R2	CORRECTIONAL OFFICER	1	(1.00)	(34,320)	(11,650)	(8,088)	(54,058)	(1,280)	(316)	(1,596)
7024	09212	R2	CORRECTIONAL OFFICER	1	(1.00)	(34,320)	(11,650)	(8,088)	(54,058)	(1,280)	(316)	(1,596)
7025	09212	R2	CORRECTIONAL OFFICER	1	(1.00)	(34,320)	(11,650)	(8,088)	(54,058)	(1,280)	(316)	(1,596)
7035	09212	R2	CORRECTIONAL OFFICER	1	(1.00)	(34,320)	(11,650)	(8,088)	(54,058)	(1,280)	(316)	(1,596)
7061	09212	R2	CORRECTIONAL OFFICER	1	(1.00)	(34,320)	(11,650)	(8,088)	(54,058)	(1,280)	(316)	(1,596)
7083	09212	R2	CORRECTIONAL OFFICER	1	(1.00)	(34,320)	(11,650)	(8,088)	(54,058)	(1,280)	(316)	(1,596)
7084	09212	R2	CORRECTIONAL OFFICER	1	(1.00)	(34,320)	(11,650)	(8,088)	(54,058)	(1,280)	(316)	(1,596)
7109	09212	R2	CORRECTIONAL OFFICER	1	(1.00)	(34,320)	(11,650)	(8,088)	(54,058)	(1,280)	(316)	(1,596)
7110	09212	R2	CORRECTIONAL OFFICER	1	(1.00)	(36,088)	(11,650)	(8,505)	(56,243)	(1,280)	(332)	(1,612)
7111	09212	R2	CORRECTIONAL OFFICER	1	(1.00)	(34,320)	(11,650)	(8,088)	(54,058)	(1,280)	(316)	(1,596)
7112	09212	R2	CORRECTIONAL OFFICER	1	(1.00)	(34,320)	(11,650)	(8,088)	(54,058)	(1,280)	(316)	(1,596)
7114	09212	R2	CORRECTIONAL OFFICER	1	(1.00)	(34,320)	(11,650)	(8,088)	(54,058)	(1,280)	(316)	(1,596)
7115	09358	R1	PRE-SENTENCE INVSTGR	1	(1.00)	(38,501)	(11,650)	(8,943)	(59,093)	(1,280)	(354)	(1,634)
							0	0	0	0	0	0
			Other Adjustments:									

11.5

			COMP TIME PAY OFF	1	0.00	1,030,095	0	239,260	1,269,356	0	9,477	9,477
			HOLIDAY WORKED - OT	0	0.00	357,731	0	0	0	0	0	0
			SHIFT DIFFERENTIAL	0	0.00	310,925	0	0	0	0	0	0
			REGULAR HOURS HELD PAY OFF	1	0.00	192,782	0	44,777	237,559	0	1,774	1,774
		Estimated Salary Needs:										
		Permanent Positions		1	338.00	15,571,877	3,937,700	3,661,748	23,171,325	432,640	143,261	575,901
		Board & Group Positions		2	0.00	0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners		3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits			338.00	15,571,877	3,937,700	3,661,748	23,171,325	432,640	143,261	575,901
		Adjusted Over or (Under) Funding:		Orig. Approp	0.00	158,200	40,000	37,200	235,400	Calculated overfunding is 1.0% of Original Appropriation		
				Est. Expend	1.00	200,200	51,700	45,100	297,000	Calculated overfunding is 1.3% of Estimated Expenditures		
				Base	(2.00)	54,400	16,700	10,700	81,800	Calculated overfunding is .4% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

You may not have sufficient funding or authorized FTP, and may need to make additional adjustments to finalize this form. Please contact both your DFM and LSO analysts.

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	23,406,800	338.00	15,730,124	3,977,716	3,698,960	23,406,800			
		Rounded Appropriation		338.00	15,730,100	3,977,700	3,698,000	23,406,800			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		338.00	15,730,100	3,977,700	3,698,000	23,406,800			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
6.51	05910	PCN 3725, Legal Asst from CCAG-0349		1.00	41,969	11,650	7,841	61,460	1,280	(1,064)	216
7.00		FY 2021 ESTIMATED EXPENDITURES		339.00	15,772,069	3,989,350	3,706,841	23,468,260			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.31	09486	PCN 4616, Corr Program Manager to CCAF		(1.00)	(56,846)	(11,650)	(13,397)	(81,893)	(1,280)	(523)	(1,803)
8.31	09286	PCN 4617, Corr Case Manger to CCAF		(1.00)	(44,678)	(11,650)	(10,529)	(66,858)	(1,280)	(411)	(1,691)
8.31	09286	PCN 4620, Corr Case Manger to CCAF		(1.00)	(44,262)	(11,650)	(10,431)	(66,344)	(1,280)	(407)	(1,687)
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0

				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total
9.00		FY 2022 BASE		336.00	15,626,282	3,954,400	3,672,483	23,253,165
10.11		Change in Health Benefit Costs				430,100		430,100
10.12		Change in Variable Benefits Costs					140,900	140,900
								0
		Subtotal CEC Base	Indicator Code	336.00	15,626,282	4,384,500	3,813,383	23,824,165
10.51		Annualization			0	0	0	0
10.61		CEC for Permanent Positions	1.00%		156,300		37,700	194,000
10.62		CEC for Group Positions	1.00%		0		0	0
10.63		CEC for Elected Officials & Commissioners			0		0	0
11.00		FY 2022 PROGRAM MAINTENANCE		336.00	15,782,582	4,384,500	3,851,083	24,018,165
		Line Items:						
								0
								0
								0
13.00		FY 2022 TOTAL REQUEST		336.00	15,782,582	4,384,500	3,851,083	24,018,165

11.6

Form B4: Inflationary Adjustments

Agency: Correction, Department of
Function: ISCC - Boise
Activity: DIVISION OF PRISONS

Agency Number: 230
Function/Activity Number: 20 / 29

FY 2022 Request
Page _____ of _____
Original Submission _X__ or Revision No. ____

(1)	(2)	(3)	(4)	(5)	FY 2019 to FY 2020		(8)	(9)	(10)
Operating Expenditures Summary Object	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	(6) Change	(7) % Change	FY 2021 Approp	FY 2021 Exp. Adj.	FY 2021 Est. Exp.
Communication Costs	57,516	35,033	87,978	114,678	26,700	30.35%	113,500		113,500
Employee Development Costs	6,135	35,791	15,037	11,209	(3,828)	-25.46%	11,100	-	11,100
General Services	97,170	69,141	57,653	56,021	(1,632)	-2.83%	55,400	-	55,400
Professional Services	175,736	205,833	185,510	191,969	6,459	3.48%	190,000	-	190,000
Repair & Maintenance Services	114,326	58,680	48,202	33,834	(14,368)	-29.81%	33,500	-	33,500
Administrative Services	26,595	9,938	9,293	12,396	3,102	33.38%	12,300	-	12,300
Computer Services	-	-	-	10,547	10,547	#DIV/0!	10,400	-	10,400
Employee Travel Costs	14,945	13,357	19,371	8,520	(10,850)	-56.01%	8,400	-	8,400
Administrative Supplies	110,828	101,452	83,052	74,598	(8,454)	-10.18%	73,800	-	73,800
Fuel & Lubricant Costs	20,823	19,831	23,154	18,117	(5,037)	-21.75%	17,900	-	17,900
Computer Supplies	14,561	13,089	12,566	31,921	19,355	154.03%	31,600	-	31,600
Repair & Maintenance Supplies	408,590	332,376	315,237	294,840	(20,396)	-6.47%	291,700	-	291,700
Institutional & Residential Supplies	2,710,421	3,145,414	3,307,520	3,440,957	133,437	4.03%	3,404,900	-	3,404,900
Specific Use Supplies	216,378	156,715	210,713	173,877	(36,836)	-17.48%	172,100	-	172,100
Insurance	198,700	305,246	252,356	425,744	173,388	68.71%	421,300	-	421,300
Utility Charges	568,539	475,909	718,729	558,319	(160,410)	-22.32%	552,500	-	552,500
Rentals & Operating Leases	45,346	36,511	35,591	32,676	(2,915)	-8.19%	32,300	-	32,300
Miscellaneous Expenditures	439,709	332,081	290,196	373,641	83,445	28.75%	369,700	(44,000)	325,700
Total	**5,226,320**	**5,346,399**	**5,672,159**	**5,863,864**	**191,705**	**3.38%**	**5,802,400**	**(44,000)**	**5,758,400**
FundSource									
General	4,885,860	4,964,499	5,330,820	5,392,163	61,344	1.15%	5,311,100	(44,000)	5,267,100
Dedicated	340,460	381,900	341,340	471,701	130,361	38.19%	491,300	-	491,300
Federal	-	-	-	-	-	#DIV/0!	-	-	-
Total	**5,226,320**	**5,346,399**	**5,672,159**	**5,863,864**	**191,705**	**3.38%**	**5,802,400**	**(44,000)**	**5,758,400**

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Operating Expenditures Summary Object	FY 2021 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2022 Base	General Inflation (DU 10.21)	% Change	Medical Inflation (DU 10.22)	% Change	FY2022 Total
Communication Costs	113,500	(66,000)	-	47,500	-	0.00%	-	0.00%	47,500
Employee Development Costs	11,100	-	-	11,100	-	0.00%	-	0.00%	11,100
General Services	55,400	-	-	55,400	-	0.00%	-	0.00%	55,400
Professional Services	190,000	-	-	190,000	-	0.00%	-	0.00%	190,000
Repair & Maintenance Services	33,500	-	-	33,500	-	0.00%	-	0.00%	33,500
Administrative Services	12,300	-	-	12,300	-	0.00%	-	0.00%	12,300
Computer Services	10,400	-	-	10,400	-	0.00%	-	0.00%	10,400
Employee Travel Costs	8,400	-	-	8,400	-	0.00%	-	0.00%	8,400
Administrative Supplies	73,800	-	-	73,800	-	0.00%	-	0.00%	73,800
Fuel & Lubricant Costs	17,900	-	-	17,900	-	0.00%	-	0.00%	17,900
Computer Supplies	31,600	-	-	31,600	-	0.00%	-	0.00%	31,600
Repair & Maintenance Supplies	291,700	-	-	291,700	-	0.00%	-	0.00%	291,700
Institutional & Residential Supplies	3,404,900	-	-	3,404,900	71,153	2.09%	-	0.00%	3,476,053
Specific Use Supplies	172,100	-	-	172,100	-	0.00%	-	0.00%	172,100
Insurance	421,300	-	-	421,300	-	0.00%	-	0.00%	421,300
Utility Charges	552,500	-	-	552,500	-	0.00%	-	0.00%	552,500
Rentals & Operating Leases	32,300	-	-	32,300	-	0.00%	-	0.00%	32,300
Miscellaneous Expenditures	325,700	44,000	-	369,700	-	0.00%	-	0.00%	369,700
Total	**5,758,400**	**(22,000)**	**-**	**5,736,400**	**71,153**	**1.24%**	**-**	**-**	**5,807,553**
FundSource									
General	5,267,100	44,000	-	5,311,100	71,153	1.34%	-	0.00%	5,382,253
Dedicated	491,300	(66,000)	-	425,300	-	0.00%	-	0.00%	425,300
Federal	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	**5,758,400**	**(22,000)**	**-**	**5,736,400**	**71,153**	**1.24%**	**-**	**-**	**5,807,553**

Form B4: Part C - Contract Inflation

Agency: Department of Correction
Division: DIVISION OF PRISONS
Program: ISCC

Agency Number: 230
Function/Activity Number: 20 / 29

Request 2022
Page _____ of _____
Original Submission _X__ or Revision No. ____

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Part C: Contract (identify who and what)	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Est. Exp.	Contract Date	Term of Contract (Year x of x)	FY 2022 Contractual % Change	FY 2022 Change	FY 2022 Total
Three Oaks	75,824	75,099	79,009	81,379	08/2016	5 of 5	3.00%	2,400	83,779
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
Total	75,824	75,099	79,009	81,379			2.95%	2,400	83,779
FundSource							Proportion		
General	75,824	75,099	79,009	81,379			100.0%	2,400	83,800
Dedicated			-	-			0.0%	-	-
Federal	-	-	-	-			0.0%	-	-
Total	**75,824**	**75,099**	**79,009**	**81,379**			100.00%	**2,400**	**83,800**

Notes:

FY 2022 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 25 - Division of Community Corrections
Activity: 10 - Community Supervision

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Total Appropriation								
1.00								
0001-00	General	285.35	19,585,700	2,529,900	562,100	0	0	22,677,700
0282-00	Dedicated	0.00	0	54,100	0	0	0	54,100
0284-00	Dedicated	76.00	5,278,200	1,525,700	0	0	0	6,803,900
0340-01	Dedicated	7.00	482,900	27,200	0	0	0	510,100
0348-00	Federal	6.00	396,500	95,300	0	0	0	491,800
0349-00	Other	1.00	93,300	0	0	0	0	93,300
	Total	**375.35**	**25,836,600**	**4,232,200**	**562,100**	**0**	**0**	**30,630,900**
1.21	Net Object Transfers							
0001-00	General	0.00	0	(3,600)	3,600	0	0	0
0284-00	Dedicated	0.00	0	(6,000)	6,000	0	0	0
	Total	**0.00**	**0**	**(9,600)**	**9,600**	**0**	**0**	**0**
1.31	Net Transfers Between Programs							
0001-00	General	0.00	(327,000)	0	0	350,000	0	23,000
0284-00	Dedicated	0.00	(25,000)	(31,000)	0	0	0	(56,000)
	Total	**0.00**	**(352,000)**	**(31,000)**	**0**	**350,000**	**0**	**(33,000)**
1.41	Receipts to Appropriation							
0001-00	General	0.00	0	0	10,700	0	0	10,700
0284-00	Dedicated	0.00	0	10,900	11,300	0	0	22,200
	Total	**0.00**	**0**	**10,900**	**22,000**	**0**	**0**	**32,900**
1.51	Gov's Holdback/Bd of Examiner's Reduction							
0001-00	General	0.00	0	0	(111,600)	0	0	(111,600)
	Total	**0.00**	**0**	**0**	**(111,600)**	**0**	**0**	**(111,600)**
1.61	Reverted Appropriation Balances							
0001-00	General	0.00	(23,600)	(454,600)	(100)	(31,100)	0	(509,400)
0282-00	Dedicated	0.00	0	(54,100)	0	0	0	(54,100)
0284-00	Dedicated	0.00	(9,300)	(217,900)	(2,900)	0	0	(230,100)
0340-01	Dedicated	0.00	(24,400)	(5,400)	0	0	0	(29,800)
0348-00	Federal	0.00	(11,000)	(54,400)	0	0	0	(65,400)
0349-00	Other	0.00	(4,500)	0	0	0	0	(4,500)
	Total	**0.00**	**(72,800)**	**(786,400)**	**(3,000)**	**(31,100)**	**0**	**(893,300)**

FY 2022 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 25 - Division of Community Corrections
Activity: 10 - Community Supervision

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Actual Expenditures								
0001-00	General	285.35	19,235,100	2,071,700	464,700	318,900	0	22,090,400
0282-00	Dedicated	0.00	0	0	0	0	0	0
0284-00	Dedicated	76.00	5,243,900	1,281,700	14,400	0	0	6,540,000
0340-01	Dedicated	7.00	458,500	21,800	0	0	0	480,300
0348-00	Federal	6.00	385,500	40,900	0	0	0	426,400
0349-00	Other	1.00	88,800	0	0	0	0	88,800
	Total	**375.35**	**25,411,800**	**3,416,100**	**479,100**	**318,900**	**0**	**29,625,900**
FY 2021 Original Appropriation								
3.00								
0001-00	General	284.35	19,791,300	6,555,700	0	0	0	26,347,000
OT 0001-00	General	0.00	0	0	0	0	0	0
0282-00	Dedicated	0.00	0	54,100	0	0	0	54,100
0284-00	Dedicated	76.00	5,343,500	1,775,700	0	0	0	7,119,200
OT 0284-00	Dedicated	0.00	0	351,300	193,600	0	0	544,900
0340-01	Dedicated	7.00	488,700	27,200	0	0	0	515,900
OT 0340-01	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	6.00	401,400	95,300	0	0	0	496,700
OT 0348-00	Federal	0.00	0	16,800	0	859,700	0	876,500
0349-00	Other	1.00	94,500	0	0	0	0	94,500
OT 0349-00	Other	0.00	0	0	198,000	0	0	198,000
	Total	**374.35**	**26,119,400**	**8,876,100**	**391,600**	**859,700**	**0**	**36,246,800**
FY 2021 Total Appropriation								
0001-00	General	284.35	19,791,300	6,555,700	0	0	0	26,347,000
OT 0001-00	General	0.00	0	0	0	0	0	0
0282-00	Dedicated	0.00	0	54,100	0	0	0	54,100
0284-00	Dedicated	76.00	5,343,500	1,775,700	0	0	0	7,119,200
OT 0284-00	Dedicated	0.00	0	351,300	193,600	0	0	544,900
0340-01	Dedicated	7.00	488,700	27,200	0	0	0	515,900
OT 0340-01	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	6.00	401,400	95,300	0	0	0	496,700
OT 0348-00	Federal	0.00	0	16,800	0	859,700	0	876,500
0349-00	Other	1.00	94,500	0	0	0	0	94,500
OT 0349-00	Other	0.00	0	0	198,000	0	0	198,000
	Total	**374.35**	**26,119,400**	**8,876,100**	**391,600**	**859,700**	**0**	**36,246,800**

FY 2022 Agency Budget - Request — Detail Report

Agency: 230 - Correction, Department of
Function: 25 - Division of Community Corrections
Activity: 10 - Community Supervision

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
Expenditure Adjustments								
6.21 Governor's Holdback								
This decision unit reflects the Governor's 5% General Fund Holdback.								
OT 0001-00	General	0.00	(200,000)	(45,000)	0	0	0	(245,000)
	Total	**0.00**	**(200,000)**	**(45,000)**	**0**	**0**	**0**	**(245,000)**
6.51 Transfer Between Programs								
This decision unit makes a program transfer of 2.0 FTP and Personnel Costs to Management Services to align FTP with program needs.								
0001-00	General	-2.00	(156,800)	0	0	0	0	(156,800)
	Total	**-2.00**	**(156,800)**	**0**	**0**	**0**	**0**	**(156,800)**
FY 2021 Estimated Expenditures								
0001-00	General	282.35	19,634,500	6,555,700	0	0	0	26,190,200
OT 0001-00	General	0.00	(200,000)	(45,000)	0	0	0	(245,000)
0282-00	Dedicated	0.00	0	54,100	0	0	0	54,100
0284-00	Dedicated	76.00	5,343,500	1,775,700	0	0	0	7,119,200
OT 0284-00	Dedicated	0.00	0	351,300	193,600	0	0	544,900
0340-01	Dedicated	7.00	488,700	27,200	0	0	0	515,900
OT 0340-01	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	6.00	401,400	95,300	0	0	0	496,700
OT 0348-00	Federal	0.00	0	16,800	0	859,700	0	876,500
0349-00	Other	1.00	94,500	0	0	0	0	94,500
OT 0349-00	Other	0.00	0	0	198,000	0	0	198,000
	Total	**372.35**	**25,762,600**	**8,831,100**	**391,600**	**859,700**	**0**	**35,845,000**
Base Adjustments								
8.31 Transfer Between Programs								
This decision unit makes a program transfer of $200,000 of General Fund Personnel Costs from Management Services and $31,000 of dedicated fund Personnel Costs to Management Services.								
0001-00	General	0.00	200,000	0	0	0	0	200,000
0284-00	Dedicated	0.00	(31,000)	0	0	0	0	(31,000)
	Total	**0.00**	**169,000**	**0**	**0**	**0**	**0**	**169,000**
8.41 Removal of One-Time Expenditures								
This decision unit removes one-time appropriation for FY 2021.								
OT 0284-00	Dedicated	0.00	0	(351,300)	(193,600)	0	0	(544,900)
OT 0348-00	Federal	0.00	0	(16,800)	0	(859,700)	0	(876,500)
OT 0349-00	Other	0.00	0	0	(198,000)	0	0	(198,000)
	Total	**0.00**	**0**	**(368,100)**	**(391,600)**	**(859,700)**	**0**	**(1,619,400)**

FY 2022 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 25 - Division of Community Corrections
Activity: 10 - Community Supervision

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
8.48 Removal of One-Time Expenditures								
This decision unit adds back the Governor's 5% General Fund Holdback in DU 6.21.								
OT 0001-00	General	0.00	200,000	45,000	0	0	0	245,000
	Total	**0.00**	**200,000**	**45,000**	**0**	**0**	**0**	**245,000**
FY 2022 Base								
0001-00	General	282.35	19,834,500	6,555,700	0	0	0	26,390,200
OT 0001-00	General	0.00	0	0	0	0	0	0
0282-00	Dedicated	0.00	0	54,100	0	0	0	54,100
0284-00	Dedicated	76.00	5,312,500	1,775,700	0	0	0	7,088,200
OT 0284-00	Dedicated	0.00	0	0	0	0	0	0
0340-01	Dedicated	7.00	488,700	27,200	0	0	0	515,900
OT 0340-01	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	6.00	401,400	95,300	0	0	0	496,700
OT 0348-00	Federal	0.00	0	0	0	0	0	0
0349-00	Other	1.00	94,500	0	0	0	0	94,500
OT 0349-00	Other	0.00	0	0	0	0	0	0
	Total	**372.35**	**26,131,600**	**8,508,000**	**0**	**0**	**0**	**34,639,600**
Program Maintenance								
10.11 Change in Health Benefit Costs								
This decision unit reflects a change in health benefits costs.								
0001-00	General	0.00	352,300	0	0	0	0	352,300
0284-00	Dedicated	0.00	97,400	0	0	0	0	97,400
0340-00	Dedicated	0.00	9,000	0	0	0	0	9,000
0348-00	Federal	0.00	7,700	0	0	0	0	7,700
0349-00	Other	0.00	1,300	0	0	0	0	1,300
	Total	**0.00**	**467,700**	**0**	**0**	**0**	**0**	**467,700**
10.12 Change in Variable Benefit Costs								
This decision unit reflects a change in variable benefits costs.								
0001-00	General	0.00	122,900	0	0	0	0	122,900
0284-00	Dedicated	0.00	32,900	0	0	0	0	32,900
0340-00	Dedicated	0.00	2,900	0	0	0	0	2,900
0348-00	Federal	0.00	2,400	0	0	0	0	2,400
0349-00	Other	0.00	600	0	0	0	0	600
	Total	**0.00**	**161,700**	**0**	**0**	**0**	**0**	**161,700**

FY 2022 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 25 - Division of Community Corrections
Activity: 10 - Community Supervision

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
10.23 Contract Inflation								
This decision unit reflects an increase in office lease costs.								
0001-00	General	0.00	0	19,700	0	0	0	19,700
	Total	**0.00**	**0**	**19,700**	**0**	**0**	**0**	**19,700**
10.31 Repair, Replacement Items/Alterations								
The agency requests $465,900 in one-time dedicated fund spending authority. Ten SUV's with partitions and tinted windows ($285,000), one light duty truck with shell and tinted windows ($38,600), one bullet proof glass upgrade to client service desk ($3,300), one surveillance camera system ($2,500), 13 desks ($12,600), 48 staff chairs ($21,400), 65 guest chairs ($17,200), 20 tables ($9,800), five 2 drawer filing cabinets ($1,300), four laptops with docking stations ($6,400), four docking stations ($1,200), 62 computer monitors ($18,600), one desk ($2,600), and nine radios ($45,400).								
OT 0284-00	Dedicated	0.00	0	94,300	371,600	0	0	465,900
	Total	**0.00**	**0**	**94,300**	**371,600**	**0**	**0**	**465,900**
10.61 Salary Multiplier - Regular Employees								
This decision unit reflects a 1% Change in Employee Compensation for permanent positions.								
0001-00	General	0.00	166,100	0	0	0	0	166,100
0284-00	Dedicated	0.00	44,300	0	0	0	0	44,300
0340-00	Dedicated	0.00	4,100	0	0	0	0	4,100
0348-00	Federal	0.00	3,400	0	0	0	0	3,400
0349-00	Other	0.00	900	0	0	0	0	900
	Total	**0.00**	**218,800**	**0**	**0**	**0**	**0**	**218,800**
10.62 Salary Multiplier - Group and Temporary								
This decision unit reflects a 1% Change in Employee Compensation for group positions.								
0001-00	General	0.00	1,400	0	0	0	0	1,400
	Total	**0.00**	**1,400**	**0**	**0**	**0**	**0**	**1,400**
FY 2022 Total Maintenance								
0001-00	General	282.35	20,477,200	6,575,400	0	0	0	27,052,600
OT 0001-00	General	0.00	0	0	0	0	0	0
0282-00	Dedicated	0.00	0	54,100	0	0	0	54,100
0284-00	Dedicated	76.00	5,487,100	1,775,700	0	0	0	7,262,800
OT 0284-00	Dedicated	0.00	0	94,300	371,600	0	0	465,900
0340-00	Dedicated	0.00	16,000	0	0	0	0	16,000
0340-01	Dedicated	7.00	488,700	27,200	0	0	0	515,900
OT 0340-01	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	6.00	414,900	95,300	0	0	0	510,200
OT 0348-00	Federal	0.00	0	0	0	0	0	0
0349-00	Other	1.00	97,300	0	0	0	0	97,300
OT 0349-00	Other	0.00	0	0	0	0	0	0
	Total	**372.35**	**26,981,200**	**8,622,000**	**371,600**	**0**	**0**	**35,974,800**

FY 2022 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 25 - Division of Community Corrections
Activity: 10 - Community Supervision

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2022 Total									
	0001-00	General	282.35	20,477,200	6,575,400	0	0	0	27,052,600
OT	0001-00	General	0.00	0	0	0	0	0	0
	0282-00	Dedicated	0.00	0	54,100	0	0	0	54,100
	0284-00	Dedicated	76.00	5,487,100	1,775,700	0	0	0	7,262,800
OT	0284-00	Dedicated	0.00	0	94,300	371,600	0	0	465,900
	0340-00	Dedicated	0.00	16,000	0	0	0	0	16,000
	0340-01	Dedicated	7.00	488,700	27,200	0	0	0	515,900
OT	0340-01	Dedicated	0.00	0	0	0	0	0	0
	0348-00	Federal	6.00	414,900	95,300	0	0	0	510,200
OT	0348-00	Federal	0.00	0	0	0	0	0	0
	0349-00	Other	1.00	97,300	0	0	0	0	97,300
OT	0349-00	Other	0.00	0	0	0	0	0	0
		Total	**372.35**	**26,981,200**	**8,622,000**	**371,600**	**0**	**0**	**35,974,800**

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Department of Correction	Agency Number:	230
Function/Division:	Community Corrections	Function/Activity Number:	
Activity/Program:	Community Supervision	Budget Unit:	CCAJ
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name: General	Fund Number: 0001-00
Revision Date:	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE		DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	271.73	12,966,065	3,164,140	3,049,574	19,179,779	347,648	119,247	466,895
			Board & Group Positions	2		125,260	0	28,861	154,121			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		271.73	13,091,325	3,164,140	3,078,435	19,333,899	347,648	119,247	466,895
			FY 2021 ORIGINAL APPROPRIATION	19,791,300	284.35	13,401,039	3,238,997	3,151,264	19,791,300			
			Unadjusted Over or (Under) Funded:	Est Difference	12.63	309,714	74,857	72,829	457,401	Calculated overfunding is 2.3% of Original Appropriation		
			Adjustments to Wage & Salary:									
			Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	Adjustment Description / Position Title									
1001	21016	R1	DEPUTY ADMINISTRATOR	1	1.00	95,784	11,650	22,248	129,682	1,280	881	2,161
2327	09356	R2	PROBATION & PAROLE OFFICER, SR	1	1.00	46,467	11,650	10,951	69,068	1,280	427	1,707
5126	09356	R2	PROBATION & PAROLE OFFICER, SR	1	1.00	46,467	11,650	10,951	69,068	1,280	427	1,707
5151	09358	R1	PRE-SENTENCE INVESTIGATOR	1	1.00	41,496	11,650	9,638	62,784	1,280	382	1,662
5227	09356	R2	PROBATION & PAROLE OFFICER, SR	1	1.00	46,467	11,650	10,951	69,068	1,280	427	1,707
5432	09284	R1	DRUG/ALCOHOL REHAB SPEC	1	1.00	46,467	11,650	10,793	68,910	1,280	427	1,707
5536	09355	R2	PROBATION AND PAROLE SECTION SUP	1	1.00	59,259	11,650	13,966	84,875	1,280	545	1,825
5608	09356	R2	PROBATION & PAROLE OFFICER, SR	1	1.00	46,467	11,650	10,951	69,068	1,280	427	1,707
5759	09202	R2	CORRECTIONAL MANAGER 2	1	1.00	65,478	11,650	15,431	92,559	1,280	602	1,882
5404	01239	R1	OFFICE SPECIALIST 2	1	0.63	16,249	7,281	3,774	27,304	800	149	949
TBD	09355	R2	PROBATION AND PAROLE SECTION SUP	1	1.00	58,906	11,650	13,882	84,438	1,280	542	1,822
TBD	09356	R2	PROBATION & PAROLE OFFICER, SR	1	1.00	46,159	11,650	10,878	68,687	1,280	425	1,705
TBD	09356	R2	PROBATION & PAROLE OFFICER, SR	1	1.00	46,159	11,650	10,878	68,687	1,280	425	1,705
TBD	09356	R2	PROBATION & PAROLE OFFICER, SR		1.00	46,159	0	0	0	0	0	0
TBD	09356	R2	PROBATION & PAROLE OFFICER, SR		1.00	46,159	0	0	0	0	0	0
TBD	09356	R2	PROBATION & PAROLE OFFICER, SR		1.00	46,159	0	0	0	0	0	0
TBD	09356	R2	PROBATION & PAROLE OFFICER, SR		1.00	46,159	0	0	0	0	0	0
TBD	09356	R2	PROBATION & PAROLE OFFICER, SR		1.00	46,159	0	0	0	0	0	0
TBD	09356	R2	PROBATION & PAROLE OFFICER, SR		1.00	46,159	0	0	0	0	0	0
TBD	01103	R1	TECH RECORDS SPECIALIST 2		1.00	36,558	0	0	0	0	0	0
TBD	01103	R1	TECH RECORDS SPECIALIST 2	1	1.00	36,558	11,650	8,491	56,699	1,280	336	1,616
TBD	09350	R1	REENTRY SPECIALIST	1	1.00	46,159	11,650	10,721	68,530	1,280	425	1,705
7210	09356	R2	PROBATION & PAROLE OFFICER, SR	1	(1.00)	(41,600)	(11,650)	(9,804)	(63,054)	(1,280)	(383)	(1,663)
7220	09356	R2	PROBATION AND PAROLE SECTION SUP	1	(1.00)	(52,187)	(11,650)	(12,299)	(76,136)	(1,280)	(480)	(1,760)
7230	09356	R2	PROBATION & PAROLE OFFICER, SR	1	(1.00)	(49,223)	(11,650)	(11,600)	(72,473)	(1,280)	(453)	(1,733)
7231	09356	R2	PROBATION & PAROLE OFFICER, SR	1	(1.00)	(45,821)	(11,650)	(10,799)	(68,270)	(1,280)	(422)	(1,702)
7240	09356	R2	PROBATION & PAROLE OFFICER, SR	1	(1.00)	(41,600)	(11,650)	(9,804)	(63,054)	(1,280)	(383)	(1,663)
7241	09356	R2	PROBATION & PAROLE OFFICER, SR	1	(1.00)	(41,600)	(11,650)	(9,804)	(63,054)	(1,280)	(383)	(1,663)
7270	09356	R2	PROBATION & PAROLE OFFICER, SR	1	(1.00)	(44,844)	(11,650)	(10,568)	(67,062)	(1,280)	(413)	(1,693)
7309	09356	R2	PROBATION & PAROLE OFFICER, SR	1	(1.00)	(41,600)	(11,650)	(9,804)	(63,054)	(1,280)	(383)	(1,663)
7314	09356	R2	PROBATION & PAROLE OFFICER, SR	1	(1.00)	(41,600)	(11,650)	(9,804)	(63,054)	(1,280)	(383)	(1,663)
			Other Adjustments:									
			COMP TIME PAY OFF		0.00	4,979	0	0	0	0	0	0

12.7

		HOLIDAY WORKED - OT		0.00	2,873	0	0	0	0	0	0
		SHIFT DIFFERENTIAL		0.00	0	0	0	0	0	0	0
		REGULAR HOURS HELD PAY OFF		0.00	2,112	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	277.35	13,310,532	3,229,671	3,129,793	19,669,996	354,848	122,416	477,264
		Board & Group Positions	2	0.00	125,260	0	28,861	154,121	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		277.35	13,435,792	3,229,671	3,158,654	19,824,117	354,848	122,416	477,264
		Adjusted Over or (Under) Funding:	Orig. Approp	7.00	(22,200)	(5,300)	(5,200)	(32,700)	Calculated underfunding is (.2%) of Original Appropriation		
			Est. Expend	5.00	(131,200)	(28,700)	(29,900)	(189,800)	Calculated underfunding is (1.0%) of Estimated Expenditures		
			Base	5.00	68,800	(28,700)	(29,900)	10,200	Calculated overfunding is .1% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	19,791,300	284.35	13,413,550	3,224,325	3,153,425	19,791,300			
		Rounded Appropriation		284.35	13,413,500	3,224,300	3,153,400	19,791,300			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		284.35	13,413,500	3,224,300	3,153,400	19,791,300			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
6.51	09344	PCN 5240, Corr Prog Coordinator to CCAA		(1.00)	(62,400)	(11,650)	(14,494)	(88,544)	(1,280)	(574)	(1,854)
6.51	05274	PCN 5431, Program Specialist to CCAA		(1.00)	(46,467)	(11,650)	(10,176)	(68,293)	(1,280)	1,038	(242)
7.00		FY 2021 ESTIMATED EXPENDITURES		282.35	13,304,633	3,201,000	3,128,731	19,834,464			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.31		PE Appropriation from CCAA		0.00	200,000	0	0	200,000			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		282.35	13,504,633	3,201,000	3,128,731	19,834,464			
10.11		Change in Health Benefit Costs				352,300		352,300			
10.12		Change in Variable Benefits Costs					122,900	122,900			
								0			
		Subtotal CEC Base:	Indicator Code	282.35	13,504,633	3,553,300	3,251,631	20,309,664			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		133,800		32,300	166,100			
10.62		CEC for Group Positions	1.00%		1,300		100	1,400			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		282.35	13,639,733	3,553,300	3,284,031	20,477,164			
		Line Items:									
								0			
								0			
								0			
13.00		FY 2022 TOTAL REQUEST		282.35	13,639,733	3,553,300	3,284,031	20,477,164			

12.8

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Department of Correction	Agency Number:	230
Function/Division:	Community Corrections	Function/Activity Number:	
Activity/Program:	Community Supervision	Budget Unit:	CCAJ
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name: Parolee Supervision	Fund Number: 0284-00
Revision Date:	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE		DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	73.92	3,479,346	862,100	819,331	5,160,777	94,720	32,010	126,730
			Board & Group Positions	2		3,062	0	530	3,593			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		73.92	3,482,408	862,100	819,861	5,164,369	94,720	32,010	126,730
			FY 2021 ORIGINAL APPROPRIATION	5,343,500	76.00	3,603,199	892,003	848,299	5,343,500			
			Unadjusted Over or (Under) Funded:	Est Difference	2.08	120,790	29,903	28,438	179,131	Calculated overfunding is 3.4% of Original Appropriation		
			Adjustments to Wage & Salary:									
			Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	Adjustment Description / Position Title									
5420	01231	R1	ADMIN ASST 2	1	1.00	36,753	11,650	8,537	56,940	1,280	338	1,618
5207	09203	R2	Corr Mgr 3	1	0.08	5,477	932	1,291	7,700	102	50	153
5224	09356	R2	PROBATION & PAROLE OFFICER, SR	1	1.00	46,159	11,650	10,878	68,687	1,280	425	1,705
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
			COMP TIME PAY OFF	1	0.00	2,265	0	526	2,791	0	21	21
			HOLIDAY WORKED - OT	1	0.00	3,017	0	701	3,718	0	28	28
			SHIFT DIFFERENTIAL	1	0.00	0	0	0	0	0	0	0
			REGULAR HOURS HELD PAY OFF	1	0.00	0	0	0	0	0	0	0
			Estimated Salary Needs:									
			Permanent Positions	1	76.00	3,573,018	886,332	841,263	5,300,613	97,382	32,872	130,254
			Board & Group Positions	2	0.00	3,062	0	530	3,593	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		76.00	3,576,080	886,332	841,794	5,304,206	97,382	32,872	130,254
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	26,500	6,600	6,200	39,300	Calculated overfunding is .7% of Original Appropriation		
				Est. Expend	0.00	26,500	6,600	6,200	39,300	Calculated overfunding is .7% of Estimated Expenditures		
				Base	0.00	(4,500)	6,600	6,200	8,300	Calculated overfunding is .2% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	5,343,500	76.00	3,602,572	892,898	848,030	5,343,500			

12.9

FORM B6: WAGE & SALARY RECONCILIATION

		Rounded Appropriation		76.00	3,602,600	892,900	848,000	5,343,500			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		76.00	3,602,600	892,900	848,000	5,343,500			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		FY 2021 ESTIMATED EXPENDITURES		76.00	3,602,600	892,900	848,000	5,343,500			
		Base Adjustments:									
8.31		PE Appropriation to CCAA		0.00	(31,000)	0	0	(31,000)			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		76.00	3,571,600	892,900	848,000	5,312,500			
10.11		Change in Health Benefit Costs				97,400		97,400			
10.12		Change in Variable Benefits Costs					32,900	32,900			
								0			
		Subtotal CEC Base:	Indicator Code	76.00	3,571,600	990,300	880,900	5,442,800			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		35,700		8,600	44,300			
10.62		CEC for Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		76.00	3,607,300	990,300	889,500	5,487,100			
		Line Items:									
								0			
								0			
								0			
13.00		FY 2022 TOTAL REQUEST		76.00	3,607,300	990,300	889,500	5,487,100			

12.10

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Department of Correction	Agency Number:	230
Function/Division:	Community Corrections	Function/Activity Number:	
Activity/Program:	Community Supervision	Budget Unit:	CCAJ
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name: Drug and Mental Health Court Supervision	Fund Number: 0340-01
Revision Date:	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	7.00	315,598	81,550	74,377	471,525	8,960	2,904	11,864
		Board & Group Positions	2		0	0	0	0			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		7.00	315,598	81,550	74,377	471,525	8,960	2,904	11,864
		FY 2021 ORIGINAL APPROPRIATION	488,700	7.00	327,094	84,520	77,086	488,700			
		Unadjusted Over or (Under) Funded:	Est Difference	0.00	11,495	2,970	2,709	17,175	Calculated overfunding is 3.5% of Original Appropriation		
		Adjustments to Wage & Salary:									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd / Adjustment Description / Position Title									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Other Adjustments:									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	7.00	315,598	81,550	74,377	471,525	8,960	2,904	11,864
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		7.00	315,598	81,550	74,377	471,525	8,960	2,904	11,864
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	11,500	3,000	2,700	17,200	Calculated overfunding is 3.5% of Original Appropriation		
			Est. Expend	0.00	11,500	3,000	2,700	17,200	Calculated overfunding is 3.5% of Estimated Expenditures		
			Base	0.00	11,500	3,000	2,700	17,200	Calculated overfunding is 3.5% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	488,700	7.00	327,094	84,520	77,086	488,700			

12.11

FORM B6: WAGE & SALARY RECONCILIATION

		Rounded Appropriation		7.00	327,100	84,500	77,100	488,700			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		7.00	327,100	84,500	77,100	488,700			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		FY 2021 ESTIMATED EXPENDITURES		7.00	327,100	84,500	77,100	488,700			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		7.00	327,100	84,500	77,100	488,700			
10.11		Change in Health Benefit Costs				9,000		9,000			
10.12		Change in Variable Benefits Costs					2,900	2,900			
								0			
		Subtotal CEC Base:	Indicator Code	7.00	327,100	93,500	80,000	500,600			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		3,300		800	4,100			
10.62		CEC for Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		7.00	330,400	93,500	80,800	504,700			
		Line Items:									
								0			
								0			
								0			
13.00		FY 2022 TOTAL REQUEST		7.00	330,400	93,500	80,800	504,700			

12.12

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Department of Correction	Agency Number:	230
Function/Division:	Community Corrections	Function/Activity Number:	
Activity/Program:	Community Supervision	Budget Unit:	CCAW
		Fiscal Year:	2022
Original Request Date:		Fund Name: Federal Grant	Fund Number: 0348-00
Revision Date:	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	6.00	260,853	69,900	60,588	391,341	7,680	2,400	10,080
		Board & Group Positions	2		0	0	0	0			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		6.00	260,853	69,900	60,588	391,341	7,680	2,400	10,080
		FY 2021 ORIGINAL APPROPRIATION	401,400	6.00	267,558	71,697	62,146	401,400			
		Unadjusted Over or (Under) Funded:	Est Difference	0.00	6,705	1,797	1,557	10,059	Calculated overfunding is 2.5% of Original Appropriation		
		Adjustments to Wage & Salary:									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd / Adjustment Description / Position Title									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Other Adjustments:									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	6.00	260,853	69,900	60,588	391,341	7,680	2,400	10,080
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		6.00	260,853	69,900	60,588	391,341	7,680	2,400	10,080
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	6,700	1,800	1,600	10,100	Calculated overfunding is 2.5% of Original Appropriation		
			Est. Expend	0.00	6,700	1,800	1,500	10,000	Calculated overfunding is 2.5% of Estimated Expenditures		
			Base	0.00	6,700	1,800	1,500	10,000	Calculated overfunding is 2.5% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	401,400	6.00	267,558	71,697	62,146	401,400			

12.13

FORM B6: WAGE & SALARY RECONCILIATION

		Rounded Appropriation		6.00	267,600	71,700	62,100	401,400			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		6.00	267,600	71,700	62,100	401,400			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		FY 2021 ESTIMATED EXPENDITURES		6.00	267,600	71,700	62,100	401,400			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		6.00	267,600	71,700	62,100	401,400			
10.11		Change in Health Benefit Costs				7,700		7,700			
10.12		Change in Variable Benefits Costs					2,400	2,400			
								0			
		Subtotal CEC Base:	Indicator Code	6.00	267,600	79,400	64,500	411,500			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		2,700		700	3,400			
10.62		CEC for Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		6.00	270,300	79,400	65,200	414,900			
		Line Items:									
								0			
								0			
								0			
13.00		FY 2022 TOTAL REQUEST		6.00	270,300	79,400	65,200	414,900			

12.14

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Department of Correction	Agency Number:	230
Function/Division:	Community Corrections	Function/Activity Number:	
Activity/Program:	Community Supervision	Budget Unit:	CCAJ
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name:	Miscellaneous Revenue
Fund Number:	0349-00		
Revision Date:		Revision #:	
Budget Submission Page #		of	

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	1.00	61,797	11,650	14,564	88,010	1,280	569	1,849
		Board & Group Positions	2		0	0	0	0			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		1.00	61,797	11,650	14,564	88,010	1,280	569	1,849
		FY 2021 ORIGINAL APPROPRIATION	94,500	1.00	66,353	12,509	15,638	94,500			
		Unadjusted Over or (Under) Funded:	Est Difference	0.00	4,557	859	1,074	6,490	Calculated overfunding is 6.9% of Original Appropriation		
		Adjustments to Wage & Salary:									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd / Adjustment Description / Position Title									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Other Adjustments:									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	1.00	61,797	11,650	14,564	88,010	1,280	569	1,849
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		1.00	61,797	11,650	14,564	88,010	1,280	569	1,849
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	4,600	900	1,100	6,600	Calculated overfunding is 7.0% of Original Appropriation		
			Est. Expend	0.00	4,600	900	1,000	6,500	Calculated overfunding is 6.9% of Estimated Expenditures		
			Base	0.00	4,600	900	1,000	6,500	Calculated overfunding is 6.9% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	94,500	1.00	66,353	12,509	15,638	94,500			

12.15

FORM B6: WAGE & SALARY RECONCILIATION

		Rounded Appropriation		1.00	66,400	12,500	15,600	94,500			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		1.00	66,400	12,500	15,600	94,500			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		FY 2021 ESTIMATED EXPENDITURES		1.00	66,400	12,500	15,600	94,500			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		1.00	66,400	12,500	15,600	94,500			
10.11		Change in Health Benefit Costs				1,300		1,300			
10.12		Change in Variable Benefits Costs					600	600			
								0			
		Subtotal CEC Base:	Indicator Code	1.00	66,400	13,800	16,200	96,400			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		700		200	900			
10.62		CEC for Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		1.00	67,100	13,800	16,400	97,300			
		Line Items:									
								0			
								0			
								0			
13.00		FY 2022 TOTAL REQUEST		1.00	67,100	13,800	16,400	97,300			

12.16

Form B4: Part C - Contract Inflation

Agency: Department of Correction
Division: Community Corrections
Program: Community Supervision

Agency Number: 230
Function/Activity Number: 25-10

Request 2022
Page _____ of _____
Original Submission _X__ or Revision No. ____

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Part C: Contract (identify who and what)	**FY 2018 Actual**	**FY 2019 Actual**	**FY 2020 Actual**	**FY 2021 Est. Exp.**	**Contract Date**	**Term of Contract (Year x of x)**	**FY 2022 Contractual % Change**	**FY 2022 Change**	**FY 2022 Total**
Anton Real Estate - D1 Coeur d'A	-	-	229,154	236,029	10/2019	2 of 8	3.00%	7,100	243,129
3 R Investments - D2 Orofino	-	-	16,243	16,730	12/2013	8 of 10	3.00%	500	17,230
Dennis Thompson-D2 Orofino	6,154	6,339	6,532	6,728	06/2014	7 of 10	3.00%	200	6,928
CP Inc Clark Properties-D6 Poca	79,585	85,179	90,709	95,244	03/2017	4 of 9	5.00%	4,800	100,044
C&J Kelly LLP-D7 Idaho Falls	114,390	116,106	117,848	119,616	10/2016	5 of 10	1.50%	1,800	121,416
Garrett Sandow - D7 Blackfoot	26,185	29,378	30,500	30,958	09/2018	7 of 10	1.50%	500	31,458
Hebco LLC - D7 Rexburg	-	12,906	28,800	29,866	09/2018	3 of 5	3.70%	1,100	30,966
Thomas & Helen Edmark Trust-D	176,342	180,133	179,545	183,136	11/2015	6 of 7	2.00%	3,700	186,836
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
Total	402,656	430,041	699,331	718,306			2.74%	19,700	738,006
FundSource							**Proportion**		
General	-	-	608,316	-			100.0%	19,700	738,000
Dedicated	-	-	91,015	-			0.0%	-	-
Federal	-	-	-	-			0.0%	-	-
Total	-	-	699,331	-			100.00%	19,700	738,000

Notes:

FY 2022 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 25 - Division of Community Corrections
Activity: 20 - Community Work Centers

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Total Appropriation								
1.00								
0001-00	General	45.00	3,182,000	36,000	0	0	0	3,218,000
0282-00	Dedicated	16.00	1,030,600	1,840,800	108,100	0	0	2,979,500
0348-00	Federal	0.00	0	0	0	0	0	0
0282-03	Other	0.00	0	0	0	0	0	0
0349-00	Other	0.00	0	0	0	0	0	0
	Total	**61.00**	**4,212,600**	**1,876,800**	**108,100**	**0**	**0**	**6,197,500**
1.21 Net Object Transfers								
0282-00	Dedicated	0.00	0	(16,000)	16,000	0	0	0
	Total	**0.00**	**0**	**(16,000)**	**16,000**	**0**	**0**	**0**
1.31 Net Transfers Between Programs								
0001-00	General	0.00	(35,000)	0	0	0	0	(35,000)
0282-00	Dedicated	0.00	31,000	0	(64,700)	0	0	(33,700)
	Total	**0.00**	**(4,000)**	**0**	**(64,700)**	**0**	**0**	**(68,700)**
1.41 Receipts to Appropriation								
0282-00	Dedicated	0.00	0	26,800	21,500	0	0	48,300
	Total	**0.00**	**0**	**26,800**	**21,500**	**0**	**0**	**48,300**
1.61 Reverted Appropriation Balances								
0001-00	General	0.00	(200)	0	0	0	0	(200)
0282-00	Dedicated	0.00	(700)	(205,400)	(21,500)	0	0	(227,600)
	Total	**0.00**	**(900)**	**(205,400)**	**(21,500)**	**0**	**0**	**(227,800)**
FY 2020 Actual Expenditures								
0001-00	General	45.00	3,146,800	36,000	0	0	0	3,182,800
0282-00	Dedicated	16.00	1,060,900	1,646,200	59,400	0	0	2,766,500
0348-00	Federal	0.00	0	0	0	0	0	0
0282-03	Other	0.00	0	0	0	0	0	0
0349-00	Other	0.00	0	0	0	0	0	0
	Total	**61.00**	**4,207,700**	**1,682,200**	**59,400**	**0**	**0**	**5,949,300**

FY 2022 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 25 - Division of Community Corrections
Activity: 20 - Community Work Centers

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2021 Original Appropriation									
3.00									
	0001-00	General	68.00	4,659,400	44,100	0	0	0	4,703,500
OT	0001-00	General	0.00	0	0	0	0	0	0
	0282-00	Dedicated	17.00	1,048,500	2,254,600	0	0	0	3,303,100
OT	0282-00	Dedicated	0.00	0	483,700	915,500	0	0	1,399,200
	0348-00	Federal	0.00	0	0	0	0	0	0
OT	0348-00	Federal	0.00	0	0	0	0	0	0
	0282-03	Other	0.00	0	0	0	0	0	0
	0349-00	Other	0.00	0	0	0	0	0	0
OT	0349-00	Other	0.00	0	0	0	0	0	0
		Total	**85.00**	**5,707,900**	**2,782,400**	**915,500**	**0**	**0**	**9,405,800**
FY 2021 Total Appropriation									
	0001-00	General	68.00	4,659,400	44,100	0	0	0	4,703,500
OT	0001-00	General	0.00	0	0	0	0	0	0
	0282-00	Dedicated	17.00	1,048,500	2,254,600	0	0	0	3,303,100
OT	0282-00	Dedicated	0.00	0	483,700	915,500	0	0	1,399,200
	0348-00	Federal	0.00	0	0	0	0	0	0
OT	0348-00	Federal	0.00	0	0	0	0	0	0
	0282-03	Other	0.00	0	0	0	0	0	0
	0349-00	Other	0.00	0	0	0	0	0	0
OT	0349-00	Other	0.00	0	0	0	0	0	0
		Total	**85.00**	**5,707,900**	**2,782,400**	**915,500**	**0**	**0**	**9,405,800**
FY 2021 Estimated Expenditures									
	0001-00	General	68.00	4,659,400	44,100	0	0	0	4,703,500
OT	0001-00	General	0.00	0	0	0	0	0	0
	0282-00	Dedicated	17.00	1,048,500	2,254,600	0	0	0	3,303,100
OT	0282-00	Dedicated	0.00	0	483,700	915,500	0	0	1,399,200
	0348-00	Federal	0.00	0	0	0	0	0	0
OT	0348-00	Federal	0.00	0	0	0	0	0	0
	0282-03	Other	0.00	0	0	0	0	0	0
	0349-00	Other	0.00	0	0	0	0	0	0
OT	0349-00	Other	0.00	0	0	0	0	0	0
		Total	**85.00**	**5,707,900**	**2,782,400**	**915,500**	**0**	**0**	**9,405,800**

FY 2022 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 25 - Division of Community Corrections
Activity: 20 - Community Work Centers

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
Base Adjustments								
8.31 Transfer Between Programs								
This decision unit make a program transfer of 1.0 FTP and Personnel Cost to SBWCC - Boise and 2.0 FTP and Personnel Costs to ISCI - Boise. Also reflects is a transfer of 2.0 FTP and Personnel Costs from ISCI - Boise, 1.0 FTP and Personnel Costs from SICI-Boise, $130,000 of Personnel Costs from ICI - Orofino, and $30,000 of Personnel Costs from SICI - Boise to align FTP and Personnel Costs with program needs.								
0001-00	General	1.00	65,800	0	0	0	0	65,800
0282-00	Dedicated	-1.00	91,700	0	0	0	0	91,700
	Total	**0.00**	**157,500**	**0**	**0**	**0**	**0**	**157,500**
8.41 Removal of One-Time Expenditures								
This decision unit removes one-time appropriation for FY 2021.								
OT 0282-00	Dedicated	0.00	0	(483,700)	(915,500)	0	0	(1,399,200)
	Total	**0.00**	**0**	**(483,700)**	**(915,500)**	**0**	**0**	**(1,399,200)**
FY 2022 Base								
0001-00	General	69.00	4,725,200	44,100	0	0	0	4,769,300
OT 0001-00	General	0.00	0	0	0	0	0	0
0282-00	Dedicated	16.00	1,140,200	2,254,600	0	0	0	3,394,800
OT 0282-00	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	0.00	0	0	0	0	0	0
OT 0348-00	Federal	0.00	0	0	0	0	0	0
0282-03	Other	0.00	0	0	0	0	0	0
0349-00	Other	0.00	0	0	0	0	0	0
OT 0349-00	Other	0.00	0	0	0	0	0	0
	Total	**85.00**	**5,865,400**	**2,298,700**	**0**	**0**	**0**	**8,164,100**
Program Maintenance								
10.11 Change in Health Benefit Costs								
This decision unit reflects a change in health benefits costs.								
0001-00	General	0.00	88,300	0	0	0	0	88,300
0282-00	Dedicated	0.00	20,500	0	0	0	0	20,500
	Total	**0.00**	**108,800**	**0**	**0**	**0**	**0**	**108,800**
10.12 Change in Variable Benefit Costs								
This decision unit reflects a change in variable benefits costs.								
0001-00	General	0.00	29,300	0	0	0	0	29,300
0282-00	Dedicated	0.00	8,000	0	0	0	0	8,000
	Total	**0.00**	**37,300**	**0**	**0**	**0**	**0**	**37,300**

FY 2022 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 25 - Division of Community Corrections
Activity: 20 - Community Work Centers

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
10.21 General Inflation Adjustments								
This decision unit requests dedicated fund spending authority for a 2.7% inflation adjustment for food and dietary expenses.								
0282-00	Dedicated	0.00	0	12,900	0	0	0	12,900
	Total	**0.00**	**0**	**12,900**	**0**	**0**	**0**	**12,900**
10.31 Repair, Replacement Items/Alterations								
The agency requests $424,900 in one-time dedicated fund spending authority. 12 15-passenger vans ($337,200), one light duty truck ($35,600), one ice machine ($5,100), two desks with credenza ($3,200), 158 mattresses ($19,000), one dishwasher ($15,000), two security camera monitors ($3,300), one meat slicer ($2,000), one garbage disposal ($2,000), and one food processor ($2,500).								
OT 0282-00	Dedicated	0.00	0	27,500	397,400	0	0	424,900
	Total	**0.00**	**0**	**27,500**	**397,400**	**0**	**0**	**424,900**
10.61 Salary Multiplier - Regular Employees								
This decision unit reflects a 1% Change in Employee Compensation for permanent positions.								
0001-00	General	0.00	39,500	0	0	0	0	39,500
0282-00	Dedicated	0.00	10,100	0	0	0	0	10,100
	Total	**0.00**	**49,600**	**0**	**0**	**0**	**0**	**49,600**
FY 2022 Total Maintenance								
0001-00	General	69.00	4,882,300	44,100	0	0	0	4,926,400
OT 0001-00	General	0.00	0	0	0	0	0	0
0282-00	Dedicated	16.00	1,178,800	2,267,500	0	0	0	3,446,300
OT 0282-00	Dedicated	0.00	0	27,500	397,400	0	0	424,900
0348-00	Federal	0.00	0	0	0	0	0	0
OT 0348-00	Federal	0.00	0	0	0	0	0	0
0282-03	Other	0.00	0	0	0	0	0	0
0349-00	Other	0.00	0	0	0	0	0	0
OT 0349-00	Other	0.00	0	0	0	0	0	0
	Total	**85.00**	**6,061,100**	**2,339,100**	**397,400**	**0**	**0**	**8,797,600**
FY 2022 Total								
0001-00	General	69.00	4,882,300	44,100	0	0	0	4,926,400
OT 0001-00	General	0.00	0	0	0	0	0	0
0282-00	Dedicated	16.00	1,178,800	2,267,500	0	0	0	3,446,300
OT 0282-00	Dedicated	0.00	0	27,500	397,400	0	0	424,900
0348-00	Federal	0.00	0	0	0	0	0	0
OT 0348-00	Federal	0.00	0	0	0	0	0	0
0282-03	Other	0.00	0	0	0	0	0	0
0349-00	Other	0.00	0	0	0	0	0	0
OT 0349-00	Other	0.00	0	0	0	0	0	0
	Total	**85.00**	**6,061,100**	**2,339,100**	**397,400**	**0**	**0**	**8,797,600**

FY 2022 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 25 - Division of Community Corrections
Activity: 20 - Community Work Centers

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Department of Correction	Agency Number:	230
Function/Division:	Community Corrections	Function/Activity Number:	
Activity/Program:	Community Reentry Centers	Budget Unit:	CCAN
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name: General	Fund Number: 0001-00
Revision Date:	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE		DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	41.00	1,918,509	477,650	451,620	2,847,779	52,480	17,650	70,130
			Board & Group Positions	2		0	0	0	0			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		41.00	1,918,509	477,650	451,620	2,847,779	52,480	17,650	70,130
			FY 2021 ORIGINAL APPROPRIATION	4,659,400	68.00	3,138,973	781,508	738,919	4,659,400			
			Unadjusted Over or (Under) Funded:	Est Difference	27.00	1,220,464	303,858	287,299	1,811,621	Calculated overfunding is 38.9% of Original Appropriation		
			Adjustments to Wage & Salary:									
			Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	Adjustment Description / Position Title									
1854	09202	R2	CORRECTIONAL MANAGER 2	1	1.00	65,478	11,650	15,431	92,559	1,280	602	1,882
5083	09212	R2	CORRECTIONAL OFFICER	1	1.00	36,753	11,650	8,662	57,065	1,280	338	1,618
5091	09214	R2	CORRECTIONAL CORPORAL	1	1.00	41,496	11,650	9,779	62,925	1,280	382	1,662
6073	09212	R2	CORRECTIONAL OFFICER	1	1.00	36,753	11,650	8,662	57,065	1,280	338	1,618
3416	01103	R1	TECH RECORDS SPECIALIST 2	1	1.00	36,753	11,650	8,537	56,940	1,280	338	1,618
3417	01103	R1	TECH RECORDS SPECIALIST 2	1	1.00	36,753	11,650	8,537	56,940	1,280	338	1,618
3418	01103	R1	TECH RECORDS SPECIALIST 2	1	1.00	36,753	11,650	8,537	56,940	1,280	338	1,618
3419	09202	R2	CORRECTIONAL MANAGER 2	1	1.00	66,164	11,650	15,593	93,407	1,280	609	1,889
3420	01235	R1	ADMIN ASST 1	1	1.00	31,470	11,650	7,310	50,430	1,280	290	1,570
3421	01235	R1	ADMIN ASST 1	1	1.00	31,470	11,650	7,310	50,430	1,280	290	1,570
3422	09214	R2	CORRECTIONAL CORPORAL	1	1.00	41,496	11,650	9,779	62,925	1,280	382	1,662
3423	09214	R2	CORRECTIONAL CORPORAL	1	1.00	41,496	11,650	9,779	62,925	1,280	382	1,662
3424	09212	R2	CORRECTIONAL OFFICER	1	1.00	36,753	11,650	8,662	57,065	1,280	338	1,618
3425	09212	R2	CORRECTIONAL OFFICER	1	1.00	36,753	11,650	8,662	57,065	1,280	338	1,618
3426	09212	R2	CORRECTIONAL OFFICER	1	1.00	36,753	11,650	8,662	57,065	1,280	338	1,618
3427	09212	R2	CORRECTIONAL OFFICER	1	1.00	36,753	11,650	8,662	57,065	1,280	338	1,618
3428	09212	R2	CORRECTIONAL OFFICER	1	1.00	36,753	11,650	8,662	57,065	1,280	338	1,618
3429	09212	R2	CORRECTIONAL OFFICER	1	1.00	36,753	11,650	8,662	57,065	1,280	338	1,618
3430	09212	R2	CORRECTIONAL OFFICER	1	1.00	36,753	11,650	8,662	57,065	1,280	338	1,618
3431	09212	R2	CORRECTIONAL OFFICER	1	1.00	36,753	11,650	8,662	57,065	1,280	338	1,618
3432	09210	R2	CORRECTIONAL SERGEANT	1	1.00	46,467	11,650	10,951	69,068	1,280	427	1,707
3433	09286	R1	CORRECTIONAL CASE MANAGER	1	1.00	46,467	11,650	10,793	68,910	1,280	427	1,707
3434	09286	R1	CORRECTIONAL CASE MANAGER	1	1.00	46,467	11,650	10,793	68,910	1,280	427	1,707
3435	09286	R1	CORRECTIONAL CASE MANAGER	1	1.00	46,467	11,650	10,793	68,910	1,280	427	1,707
3436	09235	R1	EMPLOYMENT COORDINATOR	1	1.00	46,467	11,650	10,793	68,910	1,280	427	1,707
3437	09258	R2	CORRECTIONAL SPECIALIST	1	1.00	41,496	11,650	9,779	62,925	1,280	382	1,662
3438	09344	R1	CORRECTIONAL PROGRAM MANAGER	1	1.00	59,259	11,650	13,764	84,673	1,280	545	1,825
			Other Adjustments:									
			COMP TIME PAY OFF	1	0.00	19,701	0	4,576	24,277	0	181	181
			HOLIDAY WORKED - OT	1	0.00	32,195	0	7,478	39,673	0	296	296
			SHIFT DIFFERENTIAL	1	0.00	31,825	0	7,392	39,217	0	293	293
			REGULAR HOURS HELD PAY OFF	1	0.00	9,408	0	2,185	11,593	0	87	87

13.6

FORM B6: WAGE & SALARY RECONCILIATION

Estimated Salary Needs:									
Permanent Positions	1	68.00	3,141,587	792,200	738,124	4,671,911	87,040	28,903	115,943
Board & Group Positions	2	0.00	0	0	0	0	0	0	0
Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
Estimated Salary and Benefits		68.00	3,141,587	792,200	738,124	4,671,911	87,040	28,903	115,943
Adjusted Over or (Under) Funding:	Orig. Approp	0.00	(8,400)	(2,100)	(2,000)	(12,500)	Calculated underfunding is (.3%) of Original Appropriation		
	Est. Expend	0.00	(8,400)	(2,100)	(2,000)	(12,500)	Calculated underfunding is (.3%) of Estimated Expenditures		
	Base	1.00	35,600	9,600	8,200	53,400	Calculated overfunding is 1.1% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	4,659,400	68.00	3,133,174	790,079	736,147	4,659,400			
		Rounded Appropriation		68.00	3,133,200	790,100	736,100	4,659,400			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		68.00	3,133,200	790,100	736,100	4,659,400			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		FY 2021 ESTIMATED EXPENDITURES		68.00	3,133,200	790,100	736,100	4,659,400			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.31	09286	PCN 4627, Corr Case Manger from CCAC		1.00	42,619	11,650	9,899	64,168	1,280	392	1,672
8.31	09258	PCN 3112, Correctional Specialist to CCAP		(1.00)	(47,994)	(11,650)	(11,299)	(70,943)	(1,280)	(441)	(1,721)
8.31	09258	PCN 3114, Correctional Specialist from CCAC		1.00	42,952	11,650	10,122	64,724	1,280	395	1,675
8.31	09258	PCN 3115, Correctional Specialist from CCAF		1.00	46,530	11,650	10,966	69,145	1,280	428	1,708
8.31	09258	PCN 6016, Correctional Specialist to CCAC		(1.00)	(40,165)	(11,650)	(9,466)	(61,280)	(1,280)	(370)	(1,650)
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		69.00	3,177,142	801,750	746,323	4,725,215			
10.11		Change in Health Benefit Costs				88,300		88,300			
10.12		Change in Variable Benefits Costs					29,300	29,300			
								0			
		Subtotal CEC Base:	Indicator Code	69.00	3,177,142	890,050	775,623	4,842,815			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		31,800		7,700	39,500			
10.62		CEC for Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		69.00	3,208,942	890,050	783,323	4,882,315			
		Line Items:									
								0			
								0			
								0			
13.00		FY 2022 TOTAL REQUEST		69.00	3,208,942	890,050	783,323	4,882,315			

13.7

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Department of Correction	Agency Number:	230
Function/Division:	Community Corrections	Function/Activity Number:	
Activity/Program:	Community Reentry Centers	Budget Unit:	CCAN
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name:	Inmate Labor
Fund Number:	0282-00		
Revision Date:		Revision #:	
Budget Submission Page #		of	

PCN	CLASS CODE		DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	16.00	714,314	186,400	168,051	1,068,765	20,480	6,572	27,052
			Board & Group Positions	2		0	0	0	0			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		16.00	714,314	186,400	168,051	1,068,765	20,480	6,572	27,052
			FY 2021 ORIGINAL APPROPRIATION	1,048,500	17.00	700,770	182,866	164,865	1,048,500			
			Unadjusted Over or (Under) Funded:	Est Difference	1.00	(13,544)	(3,534)	(3,186)	(20,265)	Calculated underfunding is (1.9%) of Original Appropriation		
			Adjustments to Wage & Salary:									
			Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	Adjustment Description / Position Title									
2086	09286	R1	CORRECTIONAL CASE MANAGER	1	1.00	46,467	11,850	10,793	68,910	1,280	427	1,707
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
			COMP TIME PAY OFF	0	0.00	8,078	0	0	0	0	0	0
			HOLIDAY WORKED - OT	0	0.00	11,424	0	0	0	0	0	0
			SHIFT DIFFERENTIAL	0	0.00	11,363	0	0	0	0	0	0
			REGULAR HOURS HELD PAY OFF	0	0.00	2,150	0	0	0	0	0	0
			Estimated Salary Needs:									
			Permanent Positions	1	17.00	760,781	198,050	178,844	1,137,674	21,760	6,999	28,759
			Board & Group Positions	2	0.00	0	0	0	0	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		17.00	760,781	198,050	178,844	1,137,674	21,760	6,999	28,759
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	(59,600)	(15,500)	(14,000)	(89,100)	Calculated underfunding is (8.5%) of Original Appropriation		
				Est. Expend	0.00	(59,700)	(15,600)	(14,000)	(89,300)	Calculated underfunding is (8.5%) of Estimated Expenditures		
				Base	(1.00)	53,900	(27,200)	(24,200)	2,500	Calculated overfunding is .2% of the Base		
			Personnel Cost Reconciliation - Relation to Zero Variance --->							You may not have sufficient funding or authorized FTP, and may need to make additional adjustments to finalize this form. Please contact both your DFM and LSO analysts.		

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	1,048,500	17.00	701,148	182,526	164,826	1,048,500			

13.8

FORM B6: WAGE & SALARY RECONCILIATION

		Rounded Appropriation		17.00	701,100	182,500	164,800	1,048,500			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		17.00	701,100	182,500	164,800	1,048,500			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		FY 2021 ESTIMATED EXPENDITURES		17.00	701,100	182,500	164,800	1,048,500			
		Base Adjustments:									
8.31		PE Appropriation from CCAD		0.00	130,000	0	0	130,000			0
8.31		PE Appropriation from CCAF		0.00	30,000	0	0	30,000			0
8.31	09286	PCN 2086, Corr Case Manager to CCAC-0001		(1.00)	(46,467)	(11,650)	(10,176)	(68,293)	(1,280)	1,038	(242)
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		16.00	814,633	170,850	154,624	1,140,207			
10.11		Change in Health Benefit Costs				20,500		20,500			
10.12		Change in Variable Benefits Costs					8,000	8,000			
								0			
		Subtotal CEC Base:	Indicator Code	16.00	814,633	191,350	162,624	1,168,707			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		8,100		2,000	10,100			
10.62		CEC for Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		16.00	822,733	191,350	164,624	1,178,807			
		Line Items:									
								0			
								0			
								0			
13.00		FY 2022 TOTAL REQUEST		16.00	822,733	191,350	164,624	1,178,807			

13.9

Form B4: Inflationary Adjustments

Agency: Correction, Department of
Function: Community Reentry Centers
Activity: COMMUNITY CORRECTIONS

Agency Number: 230
Function/Activity Number: 25 / 30

FY 2022 Request
Page _____ of _____
Original Submission _X__ or Revision No. ____

(1)	(2)	(3)	(4)	(5)	FY 2019 to FY 2020		(8)	(9)	(10)
Operating Expenditures Summary Object	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	(6) Change	(7) % Change	FY 2021 Approp	FY 2021 Exp. Adj.	FY 2021 Est. Exp.
Communication Costs	37,869	53,486	52,122	43,740	(8,382)	-16.08%	95,062	-	95,062
Employee Development Costs	2,915	6,905	3,870	7,547	3,677	95.03%	7,319	-	7,319
General Services	29,745	36,242	32,027	43,716	11,689	36.50%	52,793	-	52,793
Professional Services	39,865	707	5,010	393	(4,617)	-92.16%	-	-	-
Repair & Maintenance Services	118,604	580,265	209,426	201,167	(8,259)	-3.94%	251,841	-	251,841
Administrative Services	3,642	2,319	1,775	2,446	671	37.82%	4,969	-	4,969
Computer Services	-	290	-	-	-	#DIV/0!	-	-	-
Employee Travel Costs	12,578	14,223	16,744	5,380	(11,364)	-67.87%	78,300	-	78,300
Administrative Supplies	35,771	38,519	51,680	29,472	(22,208)	-42.97%	135,178	-	135,178
Fuel & Lubricant Costs	153,217	200,618	239,072	209,919	(29,153)	-12.19%	283,190	-	283,190
Computer Supplies	5,665	8,134	11,049	6,581	(4,467)	-40.43%	57,738	-	57,738
Repair & Maintenance Supplies	74,872	97,125	80,095	68,734	(11,361)	-14.18%	107,231	-	107,231
Institutional & Residential Supplies	378,641	539,330	539,273	578,676	39,403	7.31%	1,071,122	-	1,071,122
Specific Use Supplies	36,753	28,550	38,462	35,426	(3,035)	-7.89%	58,160	-	58,160
Insurance	47,255	60,663	62,428	85,636	23,208	37.18%	109,323	-	109,323
Utility Charges	145,122	146,241	165,162	173,671	8,509	5.15%	210,736	-	210,736
Rentals & Operating Leases	20,975	19,998	55,118	41,935	(13,183)	-23.92%	39,206	-	39,206
Miscellaneous Expenditures	98,446	112,835	181,228	147,772	(33,456)	-18.46%	220,232	-	220,232
Total	**1,241,935**	**1,946,449**	**1,744,539**	**1,682,212**	**(62,328)**	**-3.57%**	**2,782,400**	**-**	**2,782,400**
FundSource									
General	1,480	120,687	92,664	36,000	(56,664)	-61.15%	44,100	-	44,100
Dedicated	1,240,455	1,825,762	1,651,876	1,646,212	(5,664)	-0.34%	2,738,300	-	2,738,300
Federal	-	-	-	-	-	#DIV/0!	-	-	-
Total	**1,241,935**	**1,946,449**	**1,744,539**	**1,682,212**	**(62,328)**	**-3.57%**	**2,782,400**	**-**	**2,782,400**

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Operating Expenditures Summary Object	FY 2021 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2022 Base	General Inflation (DU 10.21)	% Change	Medical Inflation (DU 10.22)	% Change	FY2022 Total
Communication Costs	95,062	(32,600)	-	62,462	-	0.00%	-	0.00%	62,462
Employee Development Costs	7,319	-	-	7,319	-	0.00%	-	0.00%	7,319
General Services	52,793	-	-	52,793	-	0.00%	-	0.00%	52,793
Professional Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Repair & Maintenance Services	251,841	(15,000)	-	236,841	-	0.00%	-	0.00%	236,841
Administrative Services	4,969	-	-	4,969	-	0.00%	-	0.00%	4,969
Computer Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Employee Travel Costs	78,300	-	-	78,300	-	0.00%	-	0.00%	78,300
Administrative Supplies	135,178	(89,800)	-	45,378	-	0.00%	-	0.00%	45,378
Fuel & Lubricant Costs	283,190	-	-	283,190	-	0.00%	-	0.00%	283,190
Computer Supplies	57,738	(48,200)	-	9,538	-	0.00%	-	0.00%	9,538
Repair & Maintenance Supplies	107,231	(6,800)	-	100,431	-	0.00%	-	0.00%	100,431
Institutional & Residential Supplies	1,071,122	(291,300)	-	779,822	12,852	1.65%	-	0.00%	792,674
Specific Use Supplies	58,160	-	-	58,160	-	0.00%	-	0.00%	58,160
Insurance	109,323	-	-	109,323	-	0.00%	-	0.00%	109,323
Utility Charges	210,736	-	-	210,736	-	0.00%	-	0.00%	210,736
Rentals & Operating Leases	39,206	-	-	39,206	-	0.00%	-	0.00%	39,206
Miscellaneous Expenditures	220,232	-	-	220,232	-	0.00%	-	0.00%	220,232
Total	**2,782,400**	**(483,700)**	**-**	**2,298,700**	**12,852**	**0.56%**	**-**	**-**	**2,311,552**
FundSource									
General	44,100	-	-	44,100	-	0.00%	-	0.00%	44,100
Dedicated	2,738,300	(483,700)	-	2,254,600	12,852	0.57%	-	0.00%	2,267,452
Federal	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	**2,782,400**	**(483,700)**	**-**	**2,298,700**	**12,852**	**0.56%**	**-**	**-**	**2,311,552**

FY 2022 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 30 - Division of Education and Treatment
Activity: 20 - Community-Based Treatment Services

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Total Appropriation								
1.00								
0001-00	General	18.00	1,416,900	166,800	0	4,566,400	0	6,150,100
0182-00	Dedicated	0.00	0	0	0	0	0	0
0499-00	Dedicated	0.00	0	0	0	1,039,000	0	1,039,000
	Total	**18.00**	**1,416,900**	**166,800**	**0**	**5,605,400**	**0**	**7,189,100**
1.21 Net Object Transfers								
0001-00	General	0.00	0	(1,000)	1,000	0	0	0
	Total	**0.00**	**0**	**(1,000)**	**1,000**	**0**	**0**	**0**
1.31 Net Transfers Between Programs								
0001-00	General	0.00	(135,000)	0	0	(350,000)	0	(485,000)
	Total	**0.00**	**(135,000)**	**0**	**0**	**(350,000)**	**0**	**(485,000)**
1.51 Gov's Holdback/Bd of Examiner's Reduction								
0001-00	General	0.00	0	(26,300)	0	(837,000)	0	(863,300)
	Total	**0.00**	**0**	**(26,300)**	**0**	**(837,000)**	**0**	**(863,300)**
1.61 Reverted Appropriation Balances								
0001-00	General	0.00	(9,000)	(28,100)	0	(149,000)	0	(186,100)
	Total	**0.00**	**(9,000)**	**(28,100)**	**0**	**(149,000)**	**0**	**(186,100)**
FY 2020 Actual Expenditures								
0001-00	General	18.00	1,272,900	111,400	1,000	3,230,400	0	4,615,700
0182-00	Dedicated	0.00	0	0	0	0	0	0
0499-00	Dedicated	0.00	0	0	0	1,039,000	0	1,039,000
	Total	**18.00**	**1,272,900**	**111,400**	**1,000**	**4,269,400**	**0**	**5,654,700**
FY 2021 Original Appropriation								
3.00								
0001-00	General	18.00	1,435,700	44,500	0	2,846,500	0	4,326,700
OT 0001-00	General	0.00	0	0	0	0	0	0
OT 0182-00	Dedicated	0.00	0	0	0	0	0	0
0499-00	Dedicated	0.00	0	0	0	0	0	0
OT 0499-00	Dedicated	0.00	0	0	0	0	0	0
	Total	**18.00**	**1,435,700**	**44,500**	**0**	**2,846,500**	**0**	**4,326,700**

FY 2022 Agency Budget - Request — Detail Report

Agency: 230 - Correction, Department of
Function: 30 - Division of Education and Treatment
Activity: 20 - Community-Based Treatment Services

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2021 Total Appropriation								
0001-00	General	18.00	1,435,700	44,500	0	2,846,500	0	4,326,700
OT 0001-00	General	0.00	0	0	0	0	0	0
OT 0182-00	Dedicated	0.00	0	0	0	0	0	0
0499-00	Dedicated	0.00	0	0	0	0	0	0
OT 0499-00	Dedicated	0.00	0	0	0	0	0	0
	Total	**18.00**	**1,435,700**	**44,500**	**0**	**2,846,500**	**0**	**4,326,700**
FY 2021 Estimated Expenditures								
0001-00	General	18.00	1,435,700	44,500	0	2,846,500	0	4,326,700
OT 0001-00	General	0.00	0	0	0	0	0	0
OT 0182-00	Dedicated	0.00	0	0	0	0	0	0
0499-00	Dedicated	0.00	0	0	0	0	0	0
OT 0499-00	Dedicated	0.00	0	0	0	0	0	0
	Total	**18.00**	**1,435,700**	**44,500**	**0**	**2,846,500**	**0**	**4,326,700**
FY 2022 Base								
0001-00	General	18.00	1,435,700	44,500	0	2,846,500	0	4,326,700
OT 0001-00	General	0.00	0	0	0	0	0	0
OT 0182-00	Dedicated	0.00	0	0	0	0	0	0
0499-00	Dedicated	0.00	0	0	0	0	0	0
OT 0499-00	Dedicated	0.00	0	0	0	0	0	0
	Total	**18.00**	**1,435,700**	**44,500**	**0**	**2,846,500**	**0**	**4,326,700**
Program Maintenance								
10.11 Change in Health Benefit Costs								
This decision unit reflects a change in health benefits costs.								
0001-00	General	0.00	23,000	0	0	0	0	23,000
	Total	**0.00**	**23,000**	**0**	**0**	**0**	**0**	**23,000**
10.12 Change in Variable Benefit Costs								
This decision unit reflects a change in variable benefits costs.								
0001-00	General	0.00	8,700	0	0	0	0	8,700
	Total	**0.00**	**8,700**	**0**	**0**	**0**	**0**	**8,700**
10.61 Salary Multiplier - Regular Employees								
This decision unit reflects a 1% Change in Employee Compensation for permanent positions.								
0001-00	General	0.00	12,300	0	0	0	0	12,300
	Total	**0.00**	**12,300**	**0**	**0**	**0**	**0**	**12,300**

FY 2022 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 30 - Division of Education and Treatment
Activity: 20 - Community-Based Treatment Services

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2022 Total Maintenance							
0001-00 General	18.00	1,479,700	44,500	0	2,846,500	0	4,370,700
OT 0001-00 General	0.00	0	0	0	0	0	0
OT 0182-00 Dedicated	0.00	0	0	0	0	0	0
0499-00 Dedicated	0.00	0	0	0	0	0	0
OT 0499-00 Dedicated	0.00	0	0	0	0	0	0
Total	**18.00**	**1,479,700**	**44,500**	**0**	**2,846,500**	**0**	**4,370,700**
FY 2022 Total							
0001-00 General	18.00	1,479,700	44,500	0	2,846,500	0	4,370,700
OT 0001-00 General	0.00	0	0	0	0	0	0
OT 0182-00 Dedicated	0.00	0	0	0	0	0	0
0499-00 Dedicated	0.00	0	0	0	0	0	0
OT 0499-00 Dedicated	0.00	0	0	0	0	0	0
Total	**18.00**	**1,479,700**	**44,500**	**0**	**2,846,500**	**0**	**4,370,700**

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Department of Correction	Agency Number:	230
Function/Division:	Community-Based Substance Abuse Treatment	Function/Activity Number:	
Activity/Program:	Community-Based Substance Abuse Treatment	Budget Unit:	CCAK
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name: General	Fund Number: 0001-00
Revision Date:	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE		DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	16.00	851,032	186,400	199,599	1,237,031	20,480	7,829	28,309
			Board & Group Positions	2		0	0	0	0			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		16.00	851,032	186,400	199,599	1,237,031	20,480	7,829	28,309
			FY 2021 ORIGINAL APPROPRIATION	1,435,700	18.00	967,709	216,336	231,655	1,435,700			
			Unadjusted Over or (Under) Funded:	Est Difference	2.00	136,677	29,936	32,056	198,669	Calculated overfunding is 13.8% of Original Appropriation		
			Adjustments to Wage & Salary:									
			Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	Adjustment Description / Position Title									
2451	09284	R1	DRUG/ALCOHOL REHAB SPEC	1	1.00	46,467	11,650	10,793	68,910	1,280	427	1,707
3742	06820	R1	CLINICIAN	1	1.00	52,416	11,650	12,175	76,241	1,280	482	1,762
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Estimated Salary Needs:									
			Permanent Positions	1	18.00	949,915	209,700	222,566	1,382,181	23,040	8,739	31,779
			Board & Group Positions	2	0.00	0	0	0	0	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		18.00	949,915	209,700	222,566	1,382,181	23,040	8,739	31,779
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	36,800	8,100	8,600	53,500	Calculated overfunding is 3.7% of Original Appropriation		
				Est. Expend	0.00	36,800	8,100	8,600	53,500	Calculated overfunding is 3.7% of Estimated Expenditures		
				Base	0.00	36,800	8,100	8,600	53,500	Calculated overfunding is 3.7% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	1,435,700	18.00	966,696	217,820	231,184	1,435,700			

14.4

FORM B6: WAGE & SALARY RECONCILIATION

		Rounded Appropriation		18.00	986,700	217,800	231,200	1,435,700			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		18.00	986,700	217,800	231,200	1,435,700			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		FY 2021 ESTIMATED EXPENDITURES		18.00	986,700	217,800	231,200	1,435,700			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		18.00	986,700	217,800	231,200	1,435,700			
10.11		Change in Health Benefit Costs				23,000		23,000			
10.12		Change in Variable Benefits Costs					8,700	8,700			
								0			
		Subtotal CEC Base:	Indicator Code	18.00	986,700	240,800	239,900	1,467,400			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		9,900		2,400	12,300			
10.62		CEC for Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		18.00	996,600	240,800	242,300	1,479,700			
		Line Items:									
								0			
								0			
								0			
13.00		FY 2022 TOTAL REQUEST		18.00	996,600	240,800	242,300	1,479,700			

14.5

FY 2022 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 50 - Contract Services
Activity: 20 - CAPP: Correctional Alternative Placement

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Total Appropriation								
1.00								
0001-00	General	0.00	0	8,997,900	1,106,300	0	0	10,104,200
0349-00	Other	0.00	0	200,000	0	0	0	200,000
	Total	**0.00**	**0**	**9,197,900**	**1,106,300**	**0**	**0**	**10,304,200**
1.51 Gov's Holdback/Bd of Examiner's Reduction								
0001-00	General	0.00	0	(189,000)	0	0	0	(189,000)
	Total	**0.00**	**0**	**(189,000)**	**0**	**0**	**0**	**(189,000)**
1.61 Reverted Appropriation Balances								
0001-00	General	0.00	0	0	(100)	0	0	(100)
0349-00	Other	0.00	0	(600)	0	0	0	(600)
	Total	**0.00**	**0**	**(600)**	**(100)**	**0**	**0**	**(700)**
FY 2020 Actual Expenditures								
0001-00	General	0.00	0	8,808,900	1,106,200	0	0	9,915,100
0349-00	Other	0.00	0	199,400	0	0	0	199,400
	Total	**0.00**	**0**	**9,008,300**	**1,106,200**	**0**	**0**	**10,114,500**
FY 2021 Original Appropriation								
3.00								
0001-00	General	0.00	0	8,939,300	1,167,100	0	0	10,106,400
OT 0001-00	General	0.00	0	0	0	0	0	0
0349-00	Other	0.00	0	200,000	0	0	0	200,000
	Total	**0.00**	**0**	**9,139,300**	**1,167,100**	**0**	**0**	**10,306,400**
FY 2021 Total Appropriation								
0001-00	General	0.00	0	8,939,300	1,167,100	0	0	10,106,400
OT 0001-00	General	0.00	0	0	0	0	0	0
0349-00	Other	0.00	0	200,000	0	0	0	200,000
	Total	**0.00**	**0**	**9,139,300**	**1,167,100**	**0**	**0**	**10,306,400**
Expenditure Adjustments								
6.21 Governor's Holdback								
This decision unit reflects the Governor's 5% General Fund Holdback.								
OT 0001-00	General	0.00	0	(1,100,500)	0	0	0	(1,100,500)
	Total	**0.00**	**0**	**(1,100,500)**	**0**	**0**	**0**	**(1,100,500)**

FY 2022 Agency Budget - Request — Detail Report

Agency: 230 - Correction, Department of
Function: 50 - Contract Services
Activity: 20 - CAPP: Correctional Alternative Placement

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2021 Estimated Expenditures							
0001-00 General	0.00	0	8,939,300	1,167,100	0	0	10,106,400
OT 0001-00 General	0.00	0	(1,100,500)	0	0	0	(1,100,500)
0349-00 Other	0.00	0	200,000	0	0	0	200,000
Total	**0.00**	**0**	**8,038,800**	**1,167,100**	**0**	**0**	**9,205,900**
Base Adjustments							
8.21 Object Transfers							
This decision unit makes an object transfer for the lease purchase principal payment for the Correctional Alternative Placement facility.							
0001-00 General	0.00	0	(64,200)	64,200	0	0	0
Total	**0.00**	**0**	**(64,200)**	**64,200**	**0**	**0**	**0**
8.48 Removal of One-Time Expenditures							
This decision unit adds back the Governor's 5% General Fund Holdback in DU 6.21.							
OT 0001-00 General	0.00	0	1,100,500	0	0	0	1,100,500
Total	**0.00**	**0**	**1,100,500**	**0**	**0**	**0**	**1,100,500**
FY 2022 Base							
0001-00 General	0.00	0	8,875,100	1,231,300	0	0	10,106,400
OT 0001-00 General	0.00	0	0	0	0	0	0
0349-00 Other	0.00	0	200,000	0	0	0	200,000
Total	**0.00**	**0**	**9,075,100**	**1,231,300**	**0**	**0**	**10,306,400**
FY 2022 Total Maintenance							
0001-00 General	0.00	0	8,875,100	1,231,300	0	0	10,106,400
OT 0001-00 General	0.00	0	0	0	0	0	0
0349-00 Other	0.00	0	200,000	0	0	0	200,000
Total	**0.00**	**0**	**9,075,100**	**1,231,300**	**0**	**0**	**10,306,400**
Line Items							
12.04 Correctional Alternative Placement Program							
This decision unit requests ongoing General Fund for per diem costs at the Correctional Alternative Placement facility ($318,400) and service rent inflationary expenses ($22,900)							
0001-00 General	0.00	0	341,300	0	0	0	341,300
Total	**0.00**	**0**	**341,300**	**0**	**0**	**0**	**341,300**

FY 2022 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 50 - Contract Services
Activity: 20 - CAPP: Correctional Alternative Placement

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2022 Total								
0001-00	General	0.00	0	9,216,400	1,231,300	0	0	10,447,700
OT 0001-00	General	0.00	0	0	0	0	0	0
0349-00	Other	0.00	0	200,000	0	0	0	200,000
	Total	**0.00**	**0**	**9,416,400**	**1,231,300**	**0**	**0**	**10,647,700**

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department:	Department of Correction	Request for Fiscal Year:	2022
Function/Division:	Contract Services	Agency Number:	230
Activity/Program:	CAPP-Correctional Alternative Placement	Function/Activity Number:	50/20
		Budget Unit:	CCAQ
Original Request Date: August 28, 2020	Revision Request Date:	Page: 1	of 2

Decision Unit Number: 12.04 **Descriptive Title:** CAPP Per Diem

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
1. 5101 General Services	341,300				$341,300
2.					
3.					
TOTAL OPERATING EXPENDITURES:	$341,300				$341,300
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	$341,300				$341,300

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem?
The CAPP facility and program are designed to provide diversion and re-entry services and substance abuse and cognitive programming to approximately 428 offenders. The offender population served include: re-entry offenders from prison, parole violators, and retained jurisdiction offenders. The agency requests $341,300 General Fund to cover forecasted shortages in this program.

Funding In The Base	OE	CO	Total
General Fund	8,875,100	1,231,300	10,106,400
Dedicated	200,000		200,000
	9,075,100	1,231,300	10,306,400

Per Diem Rate	I-388 Beds	389-432 Beds
Rate Effective 6/1/21-6/30/21	51.14	29.58
Rate Increase Effective 7/1/21	1.53	0.89
Projected Rate Effective 7/1/21-6/30/22	52.67	30.47

FY21 Appropriation		10,306,400
June 2021 Per Diem (388 beds x $51.14 x 30 days)	595,270	
June 2021 Per Diem (40 beds x $29.58 x 30 days)	35,496	
July 2021-May 2022 Per Diem (388 beds x $52.67 x 335 days)	6,846,047	
July 2021-May 2022 Per Diem (40 beds x $30.47 x 335 days)	408,298	
FY22 Financing and Service Rent	2,562,560	
FY22 Maintenance Reserve	200,000	
FY22 Projected Cost		10,647,671
Amount Over/(Under) Funded		(341,271)
FY22 CAPP Request		(341,300)

a. If a supplemental request, explain how this request arises to the level of being an emergency for the agency.
N/A

2. Indicate the specific source of authority, whether in statute or rule, that supports this request.
Idaho Code 20-241A Agreements for confinement of inmates.

3. What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, is in the Base?
There is $10,106,400 General Fund operating and $200,000 dedicated spending authority in the Base.

4. What resources are necessary to implement this request?
a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
None.

b. Note any existing agency human resources that will be redirected to this new effort, how existing operations will be impacted, and anticipated oversight the position would have over other employees. Please indicate any requested personnel on the organizational chart submitted with this budget request.

None.

c. List any additional operating funds and capital items needed and note onetime versus ongoing costs.
This request is for ongoing General Fund operating of $318,400 for housing and treatment per diem, and $22,900 ongoing General Fund operating for the building service rent increase.

d. What is the basis for the requested resources? How were PC, OE, or CO needs projected? Was an RFI done to project estimated costs (if so, please attach a copy of the basis for your cost estimates)?
The CAPP contract stipulates annual increases in service rent as well as an inflationary per diem increase of the Consumer Price Index or 3% whichever is less, annually beginning in July 2011.

5. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, anticipated grant awards, or anticipated partnerships with other state agencies or other entities.

This request is for ongoing General Fund operating of $318,400 for housing and treatment per diem, and $22,900 ongoing General Fund operating for the building service rent increase.

6. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

The CAPP facility provides services to the IDOC, offenders participating in the program, the Commission of Pardons and Parole and the Courts. This facility provides re-entry and diversionary programming to help offenders with substance abuse or cognitive issues prior to release into our communities. This is an intensive programming facility that provides full-time program participation to offenders. Re-entry offenders will move to CAPP from other IDOC facilities to engage in a 120-day re-entry program that includes multiple cognitive and substance abuse programs. Parole violators receive a 90-day cognitive and substance abuse program to divert them from returning to prison, with successful participants generally reinstated to parole. Retained jurisdiction offenders are those who are failing on probation, they participate in a 90-day cognitive and substance abuse program. Those court retained jurisdiction offenders that successfully complete the CAPP program are generally placed on probation. Failure to fund this program adversely impacts IDOC's capacity to provide programming opportunities essential for the successful re-entry of offenders into our communities.

FY 2022 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 50 - Contract Services
Activity: 30 - County and Out-of-state Placements

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Total Appropriation							
1.00							
0001-00 General	0.00	0	42,707,200	0	0	0	42,707,200
Total	**0.00**	**0**	**42,707,200**	**0**	**0**	**0**	**42,707,200**
1.61 Reverted Appropriation Balances							
0001-00 General	0.00	0	(2,400)	0	0	0	(2,400)
Total	**0.00**	**0**	**(2,400)**	**0**	**0**	**0**	**(2,400)**
FY 2020 Actual Expenditures							
0001-00 General	0.00	0	42,704,800	0	0	0	42,704,800
Total	**0.00**	**0**	**42,704,800**	**0**	**0**	**0**	**42,704,800**
FY 2021 Original Appropriation							
3.00							
0001-00 General	0.00	0	44,624,200	0	0	0	44,624,200
Total	**0.00**	**0**	**44,624,200**	**0**	**0**	**0**	**44,624,200**
FY 2021 Total Appropriation							
0001-00 General	0.00	0	44,624,200	0	0	0	44,624,200
Total	**0.00**	**0**	**44,624,200**	**0**	**0**	**0**	**44,624,200**
Expenditure Adjustments							
6.21 Governor's Holdback							
This decision unit reflects the Governor's 5% General Fund Holdback.							
OT 0001-00 General	0.00	0	(10,899,500)	0	0	0	(10,899,500)
Total	**0.00**	**0**	**(10,899,500)**	**0**	**0**	**0**	**(10,899,500)**
FY 2021 Estimated Expenditures							
0001-00 General	0.00	0	44,624,200	0	0	0	44,624,200
OT 0001-00 General	0.00	0	(10,899,500)	0	0	0	(10,899,500)
Total	**0.00**	**0**	**33,724,700**	**0**	**0**	**0**	**33,724,700**
Base Adjustments							
8.48 Removal of One-Time Expenditures							
This decision unit adds back the Governor's 5% General Fund Holdback in DU 6.21.							
OT 0001-00 General	0.00	0	10,899,500	0	0	0	10,899,500
Total	**0.00**	**0**	**10,899,500**	**0**	**0**	**0**	**10,899,500**

FY 2022 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 50 - Contract Services
Activity: 30 - County and Out-of-state Placements

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2022 Base								
0001-00	General	0.00	0	44,624,200	0	0	0	44,624,200
OT 0001-00	General	0.00	0	0	0	0	0	0
	Total	**0.00**	**0**	**44,624,200**	**0**	**0**	**0**	**44,624,200**
FY 2022 Total Maintenance								
0001-00	General	0.00	0	44,624,200	0	0	0	44,624,200
OT 0001-00	General	0.00	0	0	0	0	0	0
	Total	**0.00**	**0**	**44,624,200**	**0**	**0**	**0**	**44,624,200**
Line Items								
12.97 Budget Law Exemptions/Other Adjustments - County and Out-of State Offsets								
This decision unit is a General Fund offset totaling $11,976,700; $2,636,200 for one-time and $9,340,500 for ongoing. One-time General Fund for DU12.01 St. Anthony Work Camp Expansion ($225,700) and DU 12.02 Offender Management System Replacement Year 4 of 4 ($2,410,500). Ongoing General Fund for Change in Health Benefits ($2,325,000), Change in Variable Benefits Costs ($795,000), General and Contract Inflation ($284,200), permanent and group Change in Employee Compensation ($1,082,600), DU 12.01 St. Anthony Work Camp Expansion ($1,987,800), DU 12.04 Correctional Alternative Placement Program per diem ($341,300), and DU 12.05 Medical Services per diem ($2,524,600).								
0001-00	General	0.00	0	(9,340,500)	0	0	0	(9,340,500)
OT 0001-00	General	0.00	0	(2,636,200)	0	0	0	(2,636,200)
	Total	**0.00**	**0**	**(11,976,700)**	**0**	**0**	**0**	**(11,976,700)**
FY 2022 Total								
0001-00	General	0.00	0	35,283,700	0	0	0	35,283,700
OT 0001-00	General	0.00	0	(2,636,200)	0	0	0	(2,636,200)
	Total	**0.00**	**0**	**32,647,500**	**0**	**0**	**0**	**32,647,500**

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department:	Department of Correction	Request for Fiscal Year :	2022
Function/Division:	Contract Services	Agency Number:	230
Activity/Program:	County/Out of State	Function/Activity Number:	50/30
		Budget Unit:	CCAR

Original Request Date:	Revision Request Date:	Page:	1	of	2
August 28, 2020					

Decision Unit Number: 12.97 **Descriptive Title:** County and Out-of-state Offsets

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
1. 5101 General Services	(11,976,700)				($11,976,700)
TOTAL OPERATING EXPENDITURES:	($11,976,700)				($11,976,700)
CAPITAL OUTLAY by summary object:					
1.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	($11,976,700)				($11,976,700)

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem?
Each year the agency prepares a population forecast to estimate the total number of inmates that will be in our custody throughout the year. The agency has determined the operational capacities at each of our institutions, it represents the maximum number of inmates that can be housed at a particular prison based on safety, staffing, or space requirements or constraints. When the total inmate population exceeds the agency's operational capacity, county jails or out-of-state private correctional facilities must be utilized to house the overflow.

This year IDOC is requesting a $11,976,700 General Fund operating reduction in County and Out of state Placements; $2,636,200 is one-time and $9,340,500 is ongoing. The reduction will offset the one-time General Fund increases in DU 12.01 St. Anthony Work Camp ($225,700) and DU 12.02 Offender Management System Replacement Year 4 of 4 ($2,410,500). Additionally this reduction will offset the ongoing General Fund request for Change in Health Benefits ($2,325,000), Change in Variable Benefits ($795,000), General and Contract Inflation ($284,200), permanent and group Change in Employee Compensation ($1,082,600), DU 12.01 St. Anthony Work Camp Expansion ($1,987,800), DU 12.03 Correctional Alternative Placement Program per diem ($318,400), and DU 12.05 Medical Services per diem ($2,659,600).

This reduction is possible due to a combination of offsetting costs, temporary cost reductions, and anticipated ongoing cost reductions.

Offsetting Costs
IDOC has taken steps to increase the number of prison beds in state by adding 146 beds at the Idaho State Correctional Institution, 160 beds at the Twin Falls Community Reentry Center, and will add an additional 160 beds at the St. Anthony Work camp in FY 2022. While adding these beds will decrease the funding needed for county and out of state it will increase the need in offsetting areas like the medical contract and St. Anthony Work Camp.

Temporary Cost Reductions
The current COVID-19 pandemic has also caused IDOC to revise the population forecast down. Although we believe this is a temporary reduction we have revised our forecast to show 1.8%cumulative growth from June 2020 - May 2022.

Ongoing Cost Reductions
With the introduction of the Community Connection Centers and Expanded Community Reentry Centers, we are anticipating some permanent cost reductions in County and Out of state Placements by diverting the number of individuals that would recidivate and increasing their chance of success.

a. If a supplemental request, explain how this request arises to the level of being an emergency for the agency.

N/A

2. Indicate the specific source of authority, whether in statute or rule, that supports this request.
Idaho Code 20-237A Funding per diem costs of state prisoners housed in county jails, related additional expenses and manner of payment. Idaho Code 20-241A Agreements for confinement of inmates.

3. What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, is in the Base?
There is $44,624,200 General Fund Operating in the Base.

4. What resources are necessary to implement this request?

a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.

None.

b. Note any existing agency human resources that will be redirected to this new effort, how existing operations will be impacted, and anticipated oversight the position would have over other employees. Please indicate any requested personnel on the organizational chart submitted with this budget request.

None.

c. List any additional operating funds and capital items needed and note onetime versus ongoing costs.

One-time Genera Fund operating reduction of $2,636,200 and ongoing General Fund operating reduction of $9,340,500.

d. What is the basis for the requested resources? How were PC, OE, or CO needs projected? Was an RFI done to project estimated costs (if so, please attach a copy of the basis for your cost estimates)?

Each year the agency prepares a population forecast to estimate the total number of inmates that will be in our custody. This forecast is used to calculate the cost of county and out of state facilities.

5. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, anticipated grant awards, or anticipated partnerships with other state agencies or other entities.

One-time Genera Fund operating reduction of $2,636,200 and ongoing General Fund operating reduction of $9,340,500.

6. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

Funding this request allows the agency to redirect resources and house more inmate in state and by offsetting funding from County and Out-of-state to the St. Anthony Work Camp and medical contract. It also allows temporary and anticipated ongoing cost reductions to be used in other operational areas and reduces the departments General Fund request in an era of a pandemic and uncertain tax revenues.

FY 2022 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 50 - Contract Services
Activity: 40 - Medical Services

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Total Appropriation									
1.00									
	0001-00	General	0.00	0	53,620,300	0	0	0	53,620,300
OT	0001-00	General	0.00	0	1,878,800	0	0	0	1,878,800
	0150-01	Dedicated	0.00	0	0	0	0	0	0
	0349-00	Other	0.00	0	135,000	0	0	0	135,000
		Total	**0.00**	**0**	**55,634,100**	**0**	**0**	**0**	**55,634,100**
1.51	Gov's Holdback/Bd of Examiner's Reduction								
	0001-00	General	0.00	0	(1,100,000)	0	0	0	(1,100,000)
		Total	**0.00**	**0**	**(1,100,000)**	**0**	**0**	**0**	**(1,100,000)**
1.61	Reverted Appropriation Balances								
	0001-00	General	0.00	0	(150,000)	0	0	0	(150,000)
	0349-00	Other	0.00	0	(55,800)	0	0	0	(55,800)
		Total	**0.00**	**0**	**(205,800)**	**0**	**0**	**0**	**(205,800)**
FY 2020 Actual Expenditures									
	0001-00	General	0.00	0	52,370,300	0	0	0	52,370,300
OT	0001-00	General	0.00	0	1,878,800	0	0	0	1,878,800
	0150-01	Dedicated	0.00	0	0	0	0	0	0
	0349-00	Other	0.00	0	79,200	0	0	0	79,200
		Total	**0.00**	**0**	**54,328,300**	**0**	**0**	**0**	**54,328,300**
FY 2021 Original Appropriation									
3.00									
	0001-00	General	0.00	0	55,028,500	0	0	0	55,028,500
OT	0150-01	Dedicated	0.00	0	0	0	0	0	0
	0349-00	Other	0.00	0	135,000	0	0	0	135,000
		Total	**0.00**	**0**	**55,163,500**	**0**	**0**	**0**	**55,163,500**
FY 2021 Total Appropriation									
	0001-00	General	0.00	0	55,028,500	0	0	0	55,028,500
OT	0150-01	Dedicated	0.00	0	0	0	0	0	0
	0349-00	Other	0.00	0	135,000	0	0	0	135,000
		Total	**0.00**	**0**	**55,163,500**	**0**	**0**	**0**	**55,163,500**

FY 2022 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 50 - Contract Services
Activity: 40 - Medical Services

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2021 Estimated Expenditures								
0001-00	General	0.00	0	55,028,500	0	0	0	55,028,500
OT 0150-01	Dedicated	0.00	0	0	0	0	0	0
0349-00	Other	0.00	0	135,000	0	0	0	135,000
	Total	**0.00**	**0**	**55,163,500**	**0**	**0**	**0**	**55,163,500**
FY 2022 Base								
0001-00	General	0.00	0	55,028,500	0	0	0	55,028,500
OT 0150-01	Dedicated	0.00	0	0	0	0	0	0
0349-00	Other	0.00	0	135,000	0	0	0	135,000
	Total	**0.00**	**0**	**55,163,500**	**0**	**0**	**0**	**55,163,500**
FY 2022 Total Maintenance								
0001-00	General	0.00	0	55,028,500	0	0	0	55,028,500
OT 0150-01	Dedicated	0.00	0	0	0	0	0	0
0349-00	Other	0.00	0	135,000	0	0	0	135,000
	Total	**0.00**	**0**	**55,163,500**	**0**	**0**	**0**	**55,163,500**
Line Items								
12.05 Medical Services Per Diem								
This decision unit requests ongoing General Fund to account for an increase in the forecasted contract medical population and an estimated contractual 3% inflationary increase.								
0001-00	General	0.00	0	2,524,600	0	0	0	2,524,600
	Total	**0.00**	**0**	**2,524,600**	**0**	**0**	**0**	**2,524,600**
FY 2022 Total								
0001-00	General	0.00	0	57,553,100	0	0	0	57,553,100
OT 0150-01	Dedicated	0.00	0	0	0	0	0	0
0349-00	Other	0.00	0	135,000	0	0	0	135,000
	Total	**0.00**	**0**	**57,688,100**	**0**	**0**	**0**	**57,688,100**

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department:	Department of Correction	Request for Fiscal Year :	2022
Function/Division:	Contract Services	Agency Number:	230
Activity/Program:	Medical Services	Function/Activity Number:	50/40
		Budget Unit:	CCAO
Original Request Date: August 28, 2020	Revision Request Date:	Page: 1	of 1

Decision Unit Number:	12.05	Descriptive Title:	Medical Services Per Diem			
Description		**General**	**Dedicated**	**Federal**	**Other**	**Total**
FULL TIME POSITIONS (FTP)						
PERSONNEL COSTS:						
1. Salaries						
2. Benefits						
3. Group Position Funding						
TOTAL PERSONNEL COSTS:						
OPERATING EXPENDITURES by summary object:						
1. 5101 General Services		2,524,600				$2,524,600
TOTAL OPERATING EXPENDITURES:		$2,524,600				$2,524,600
TOTAL CAPITAL OUTLAY:						
T/B PAYMENTS:						
LUMP SUM:						
GRAND TOTAL		$2,524,600				$2,524,600

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem?
The Medical Services program provides contracted health care services for inmates housed in the IDOC operated facilities and the Correctional Alternative Placement Program (CAPP). Additional funding is requested for a projected 3% inflationary increase in the per diem rate effective on 7/1/2021 when IDOC will enter into a new contract. The average medical contract population is expected to grow to 8,146 inmates.

Funding In The Base	OE	Per Diem Rate		FY21 Appropriation		54,828,900
General Fund	54,693,900	Rate Effective 6/1/21-6/30/21	19.21	June 2021 Per Diem (8,016 x $19.21 x 30 days)	4,619,621	
Dedicated	135,000	New Contract Estimate 3% Increase - 7/1/21	0.58	July 2021-May 2022 Per Diem (8,108 x $19.79 x 335 days)	53,753,835	
	54,828,900	Projected Rate Effective 7/1/21-6/30/22	19.79	Less Projected Contract Adjustments	(1,020,000)	
				FY22 Projected Cost		57,353,456
				Amount Over/(Under) Funded		(2,524,556)
				FY22 Medical Services Request		2,524,600

a. If a supplemental request, explain how this request arises to the level of being an emergency for the agency.
N/A

2. Indicate the specific source of authority, whether in statute or rule, that supports this request.
Idaho Code 20-237B Medical Costs of State Prisoners Housed in Correctional Facilities.

3. What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, is in the Base?
There is $55,028,500 General Fund and $135,000 dedicated fund spending authority in the Base.

4. What resources are necessary to implement this request?
a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
None.
b. Note any existing agency human resources that will be redirected to this new effort, how existing operations will be impacted, and anticipated oversight the position would have over other employees. Please indicate any requested personnel on the organizational chart submitted with this budget request.
None.
c. List any additional operating funds and capital items needed and note onetime versus ongoing costs.
The agency requests ongoing General Fund of $2,524,600
d. What is the basis for the requested resources? How were PC, OE, or CO needs projected? Was an RFI done to project estimated costs (if so, please attach a copy of the basis for your cost estimates)?
Each year the agency prepares a population forecast to estimate the total number of inmates that will be in our custody. This forecast is used to calculate the cost of medical services.

5. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, anticipated grant awards, or anticipated partnerships with other state agencies or other entities.
The agency requests ongoing General Fund of $2,524,600

6. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?
According to Idaho Code 20-209 the Board of Correction shall provide for the care and maintenance of inmates committed to its custody. Offenders housed in agency operated facilities and participating in the CAPP program will receive medical services provided by the contracted health care provider. The agency is obligated to provide a level of medical care for each offender as mandated by Federal law. Those impacted are: the agency, offenders held in the our institutions, and ultimately the taxpayers of Idaho. Each year, health care costs increase in part due to an aging inmate population and increased levels of care required for women. Not funding the mandated level of medical care exposes the State and taxpayers to the additional costs of litigation brought forth by inmates and special interest groups.

FORM B7: ONE-TIME OPERATING EXPENDITURES & ONE-TIME CAPITAL OUTLAY SUMMARY

Agency/Department: Department of Correction
Program (If applicable): All

Original Request Date: 8/28/20

Revision Request Date:

Request for Fiscal Year: 2022
Agency Number: 230
Function/Activity Number: All

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Governor's Recommendation

This section to be completed by DFM only.

Priority Order	Program	Program Name	DU	Fund	Sub-object Code	Item/Description	Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost	Gov's Rec Fund	Gov's Rec Quantity	Gov's Unit Cost	Governor's Recommendation
1	10-10	Management Services	10.31	0349	5580	Computers, Laptops with Docking Station		2016	864	123	1,600	196,800	0349	123	1,600	196,800
2	10-10	Management Services	10.31	0349	5580	Computers, Desktops		2016	927	288	900	259,200	0349	288	900	259,200
1	20-10	Prisons Admin	10.31	0282	6820	Firearm, Shotguns, Remington 870 12 ga. Tac mo		various	22	5	1,200	6,000	0282	5	1,200	6,000
2	20-10	Prisons Admin	10.31	0282	6820	Firearm, Handguns, Glock 9mm CERT		various	42	9	500	4,500	0282	9	500	4,500
3	20-10	Prisons Admin	10.31	0282	6820	Firearm, Rifles, entry style 11 1/2" Barrel M4 Rifle		various	42	9	1,200	10,800	0282	9	1,200	10,800
4	20-10	Prisons Admin	10.31	0282	6820	Fire Fighter PPE w/ helmet		various	18	2	2,500	5,000	0282	2	2,500	5,000
5	20-10	Prisons Admin	10.31	0282	5032	Radios, CERT		various	18	3	1,400	4,200	0282	3	1,400	4,200
6	20-10	Prisons Admin	10.31	0282	5032	Radios, CERT		various	45	9	1,100	9,900	0282	9	1,100	9,900
7	20-10	Prisons Admin	10.31	0282	6820	Tactical body armor w/ trauma plate and helmet		various	45	9	3,500	31,500	0282	9	3,500	31,500
1	20-21	ISCI - Boise	10.31	0282	5032	Radios		various	250	50	1,100	55,000	0282	50	1,100	55,000
2	20-21	ISCI - Boise	10.31	0349	5747	Ballistic Vests		various	20	5	775	3,900	0349	5	775	3,900
3	20-21	ISCI - Boise	10.31	0349	5747	Emergency Response Extraction Gear Bags		various	12	4	1,250	5,000	0349	4	1,250	5,000
4	20-21	ISCI - Boise	10.31	0481-05	6820	Firearm, Rifles AR15		various	49	10	900	9,000	0481-05	10	900	9,000
5	20-21	ISCI - Boise	10.31	0481-05	6820	Firearm, Shotguns 870		various	49	10	570	5,700	0481-05	10	570	5,700
6	20-21	ISCI - Boise	10.31	0481-05	6820	Firearm, Handguns, Glocks		various	45	9	500	4,500	0481-05	9	500	4,500
7	20-21	ISCI - Boise	10.31	0349	5699	Residential Supplies, Mattresses		various	1,450	300	120	36,000	0349	300	120	36,000
8	20-21	ISCI - Boise	10.31	0481-05	5608	Electrical, Transfer Switch 800 amp, Primary Gen		1985	7	1	4,895	4,900	0481-05	1	4,895	4,900
9	20-21	ISCI - Boise	10.31	0481-05	5608	Locks, Education Bldg		1972	61	40	435	17,400	0481-05	40	435	17,400
10	20-21	ISCI - Boise	10.31	0481-05	5205	Elevator Upgrade, Medical		unknown	1	1	39,016	39,000	0481-05	1	39,016	39,000
11	20-21	ISCI - Boise	10.31	0481-05	6810	Food Carts, Heated		unknown	8	4	8,500	34,000	0481-05	4	8,500	34,000
12	20-21	ISCI - Boise	10.31	0481-05	6810	Dough Roller, FAS 173769		unknown	1	1	3,300	3,300	0481-05	1	3,300	3,300
13	20-21	ISCI - Boise	10.31	0481-05	6810	Bathtub, Medical		unknown	1	1	4,300	4,300	0481-05	1	4,300	4,300
14	20-21	ISCI - Boise	10.31	0349	5699	Residential Supplies, Cart, Transport Delivery		various	10	10	1,000	10,000	0349	10	1,000	10,000
15	20-21	ISCI - Boise	10.31	0481-05	6710	Work Stations (Units 7, 8, 10, 11, 13, 14)		unknown	9	6	3,500	21,000	0481-05	6	3,500	21,000
16	20-21	ISCI - Boise	10.31	0481-05	6650	Electric Golf Cart		6/2/2005	2	2	10,000	20,000	0481-05	2	10,000	20,000
17	20-21	ISCI - Boise	10.31	0481-05	6812	Evaporative Cooler, RTU		unknown	2	2	3,722	7,400	0481-05	2	3,722	7,400
18	20-21	ISCI - Boise	10.31	0349	6710	Furniture Replacement Medical Waiting Room		various	1	1	24,250	24,300	0349	1	24,250	24,300
19	20-21	ISCI - Boise	10.31	0349	6520	Universal Weight Machines, Recreation		unknown	2	2	9,000	18,000	0349	2	9,000	18,000
20	20-21	ISCI - Boise	10.31	0481-05	6810	Ice Machine, Medical		unknown	2	1	8,127	8,100	0481-05	1	8,127	8,100
1	20-22	ICI - Orofino	10.31	0481-05	6630	SUV, 2015 Ford Expedition, X5996, FA	100,732	8/12/2015	1	1	38,400	38,400	0481-05	1	38,400	38,400
2	20-22	ICI - Orofino	10.31	0282	6630	Van, 2007 Ford E350, Projects with lo	100,300	7/19/2007	8	1	31,100	31,100	0282	1	31,100	31,100
3	20-22	ICI - Orofino	10.31	0282	6630	Van, 2007 Ford E350, Projects with lo	104,495	7/19/2007	8	1	31,100	31,100	0282	1	31,100	31,100
4	20-22	ICI - Orofino	10.31	0481-05	6630	SUV, 2016 Ford Interceptor, X5305, FA	71,682	5/26/2016	3	1	25,900	25,900	0481-05	1	25,900	25,900
5	20-22	ICI - Orofino	10.31	0481-05	6812	HVAC, Kitchen Vents		Unknown	1	1	15,000	15,000	0481-05	1	15,000	15,000
6	20-22	ICI - Orofino	10.31	0349	5420	Office Equipment, Chairs, Staff		Various	75	20	430	8,600	0349	20	430	8,600
7	20-22	ICI - Orofino	10.31	0282	5580	Computers, Laptops with Docking Station		2016	20	8	1,600	12,800	0282	8	1,600	12,800
8	20-22	ICI - Orofino	10.31	0349	5420	Office Equipment, Filing Cabinets, 4-Drawer Latei		Various	20	10	500	5,000	0349	10	500	5,000
1	20-23	NICI - Cottonwood	10.31	0481-05	5241	Locking System, Front Gate (includes keypad)		Unknown	2	2	1,995	4,000	0481-05	2	1,995	4,000
2	20-23	NICI - Cottonwood	10.31	0481-05	5608	Flooring, Classroom Flooring		Unknown	20	2	18,480	37,000	0481-05	2	18,480	37,000
3	20-23	NICI - Cottonwood	10.31	0481-05	5608	Plumbing, Toilets		Unknown	36	8	1,600	12,800	0481-05	8	1,600	12,800
4	20-23	NICI - Cottonwood	10.31	0481-05	5608	Plumbing, Sinks		Unknown	35	8	945	7,600	0481-05	8	945	7,600
6	20-23	NICI - Cottonwood	10.31	0481-05	5608	Locks and Panic Bars		Unknown	220	20	53	1,100	0481-05	20	53	1,100
7	20-23	NICI - Cottonwood	10.31	0481-05	6630	Sedan, 2011 Ford Fusion, X4544, FAS	124,811	2011	3	1	23,300	23,300	0481-05	1	23,300	23,300
8	20-23	NICI - Cottonwood	10.31	0349	5699	Residential Supplies, Inmate Lockers, Unit 4, lockers with built in combo locks & shelving		Various	123	123	200	24,600	0349	123	200	24,600
9	20-23	NICI - Cottonwood	10.31	0349	5699	Residential Supplies, Inmate Furniture, Computer		Various	36	36	80	2,900	0349	36	80	2,900
10	20-23	NICI - Cottonwood	10.31	0349	5699	Residential Supplies, Inmate Furniture, Student T		Various	9	9	157	1,400	0349	9	157	1,400
11	20-23	NICI - Cottonwood	10.31	0349	5420	Office Equipment, Desk, Teacher		unknown	1	1	830	800	0349	1	830	800
12	20-23	NICI - Cottonwood	10.31	0349	5699	Sewing Machine, Industrial		8/18/2015	1	1	1,848	1,800	0349	1	1,848	1,800
13	20-23	NICI - Cottonwood	10.31	0349	5699	Residential Supplies, Mattresses		various	400	100	120	12,000	0349	100	120	12,000
14	20-23	NICI - Cottonwood	10.31	0481-05	5205	Padding, Gym Wall		Unknown	1	1	14,200	14,200	0481-05	1	14,200	14,200
15	20-23	NICI - Cottonwood	10.31	0481-05	5699	Welder, Wire Feed		Unknown	1	1	2,498	2,500	0481-05	1	2,498	2,500
16	20-23	NICI - Cottonwood	10.31	0481-05	5205	Flooring, Unit 1, Vinyl		Unknown	1	1	35,000	35,000	0481-05	1	35,000	35,000
17	20-23	NICI - Cottonwood	10.31	0481-05	5215	Sidewalk, Repair & Replacement, Campus Wide		Unknown	1	1	95,000	95,000	0481-05	1	95,000	95,000
18	20-23	NICI - Cottonwood	10.31	0481-05	6820	Firearm, Handgun, Glock		4/9/2014	7	1	500	500	0481-05	1	500	500
19	20-23	NICI - Cottonwood	10.31	0481-05	6820	Firearm, Shotguns		5/21/2007	12	2	570	1,100	0481-05	2	570	1,100
20	20-23	NICI - Cottonwood	10.31	0282	5032	Radios		Various	80	8	1,100	8,800	0282	8	1,100	8,800
1	20-25	MSI - Boise	10.31	0349	5747	Ballistic Vests, Combo		Unknown	10	2	775	1,600	0349	2	775	1,600

2	20-25	IMSI - Boise	10.31	0282	5032	Radios		Unknown	223	10	1,100	11,000	0282	10	1,100	11,000
3	20-25	IMSI - Boise	10.31	0349	5699	Residential Supplies, Mattresses		Unknown	620	124	120	14,900	0349	124	120	14,900
4	20-25	IMSI - Boise	10.31	0481-05	6810	Cart, Meal Delivery, FAS 283965 to 283967		11/21/2012	13	3	9,490	28,500	0481-05	3	9,490	28,500
5	20-25	IMSI - Boise	10.31	0349	5699	Residential Supplies, Suicide Smocks, 20%		Unknown	94	19	250	4,800	0349	19	250	4,800
6	20-25	IMSI - Boise	10.31	0349	5699	Residential Supplies, Suicide Sleep Systems, 20%		Unknown	28	6	250	1,500	0349	6	250	1,500
7	20-25	IMSI - Boise	10.31	0481-05	5608	Swamp Coolers, Small		Unknown	7	7	3,200	22,400	0481-05	7	3,200	22,400
8	20-25	IMSI - Boise	10.31	0481-05	5608	Exhaust Fans, Cell		Unknown	16	14	652	9,100	0481-05	14	652	9,100
9	20-25	IMSI - Boise	10.31	0481-05	6810	Dryer, FAS 252159		1/8/2001	1	1	21,060	21,100	0481-05	1	21,060	21,100
10	20-25	IMSI - Boise	10.31	0481-05	5608	Lights, LED Light Pole Conversion		Unknown	1	1	122,652	122,700	0481-05	1	122,652	122,700
11	20-25	IMSI - Boise	10.31	0349	5699	Residential Supplies, Inmate Furniture, Chairs, E8		Unknown	130	130	66	8,600	0349	130	66	8,600
12	20-25	IMSI - Boise	10.31	0481-05	6820	Firearms, Shotguns, 20%, FAS 292279 to 292281		2/9/2017	16	3	570	1,700	0481-05	3	570	1,700
13	20-25	IMSI - Boise	10.31	0481-05	6820	Firearms, Rifles, 20%, FAS 292407 to 292409		3/8/2017	14	3	900	2,700	0481-05	3	900	2,700
14	20-25	IMSI - Boise	10.31	0481-05	6810	Dough Divider - FAS 252109		2/18/2000	1	1	8,085	8,100	0481-05	1	8,085	8,100
15	20-25	IMSI - Boise	10.31	0481-05	6810	Hot/Cold Pass Thru - FAS 263821		3/23/2005	1	1	9,490	9,500	0481-05	1	9,490	9,500
16	20-25	IMSI - Boise	10.31	0481-05	6810	Serving Line		Unknown	1	1	15,347	15,300	0481-05	1	15,347	15,300
1	20-26	SAWC - St Anthony	10.31	0282	6630	Van, 2006 Ford E350, 15 passenger, 2	106,757	7/18/2006	6	1	31,100	31,100	0282	1	31,100	31,100
2	20-26	SAWC - St Anthony	10.31	0282	6630	Truck, 2011 GMC Crew Cab Pickup, X	105,435	5/26/2011	3	1	36,100	36,100	0282	1	36,100	36,100
3	20-26	SAWC - St Anthony	10.31	0282	6810	Washer, 178705		7/24/2015	4	1	12,400	12,400	0282	1	12,400	12,400
4	20-26	SAWC - St Anthony	10.31	0282	6810	Refrigerator, Reach-in, 178644		1/28/2008	1	1	3,229	3,200	0282	1	3,229	3,200
5	20-26	SAWC - St Anthony	10.31	0282	5710	Chain Saw		various	55	10	946	9,500	0282	10	946	9,500
1	20-27	PWCC - Pocatello	10.31	0481-05	6630	SUV, 2008 Chevy Uplander, X4145	77,000	2008	1	1	25,900	25,900	0481-05	1	25,900	25,900
2	20-27	PWCC - Pocatello	10.31	0481-05	6630	Van, 2013 Dodge Caravan, X4736	81,000	2013	1	1	27,900	27,900	0481-05	1	27,900	27,900
3	20-27	PWCC - Pocatello	10.31	0481-05	6630	Van, 2014 Ford, X4891	90,000	2014	1	1	31,100	31,100	0481-05	1	31,100	31,100
4	20-27	PWCC - Pocatello	10.31	0481-05	6630	Sedan, 2015 Chevy Malibu, X5122	111,000	2015	4	1	23,300	23,300	0481-05	1	23,300	23,300
5	20-27	PWCC - Pocatello	10.31	0282	6810	Unit Ice Machines		Various	4	4	2,500	10,000	0282	4	2,500	10,000
6	20-27	PWCC - Pocatello	10.31	0349	5699	Residential Supplies, Mattresses		Various	340	35	120	4,200	0349	35	120	4,200
7	20-27	PWCC - Pocatello	10.31	0481-05	6812	Water Heaters		Various	8	2	6,000	12,000	0481-05	2	6,000	12,000
8	20-27	PWCC - Pocatello	10.31	0481-05	6812	HVAC, RTU		Various	32	3	13,000	39,000	0481-05	3	13,000	39,000
9	20-27	PWCC - Pocatello	10.31	0481-05	6810	Washing Machine		Various	2	2	7,000	14,000	0481-05	2	7,000	14,000
10	20-27	PWCC - Pocatello	10.31	0481-05	6860	Intercom System		1994	1	1	65,000	65,000	0481-05	1	65,000	65,000
11	20-27	PWCC - Pocatello	10.31	0349	5420	Office Equipment, Chairs, Staff		Various	60	10	430	4,300	0349	10	430	4,300
1	20-29	ISCC - Boise	10.31	0481-05	6860	Repeater for Maintenance Radio Channel (will not		1998	1	1	19,000	19,000	0481-05	1	19,000	19,000
2	20-29	ISCC - Boise	10.31	0481-05	6630	SUV, 2008 Ford Edge, X4975, FAS #2	87,784	2008	1	1	25,900	25,900	0481-05	1	25,900	25,900
3	20-29	ISCC - Boise	10.31	0282	5032	Radios, Portable Handheld, CFRT		2014	200	40	1,400	56,000	0282	40	1,400	56,000
4	20-29	ISCC - Boise	10.31	0481-05	6810	Washer, Minor (H Block)		2011	1	1	7,000	7,000	0481-05	1	7,000	7,000
5	20-29	ISCC - Boise	10.31	0349	5699	Residential Supplies, Mattresses		various	2,200	440	120	52,800	0349	440	120	52,800
6	20-29	ISCC - Boise	10.31	0349	5699	Residential Supplies, Microwave, offender living u		various	232	25	260	6,500	0349	25	260	6,500
7	20-29	ISCC - Boise	10.31	0349	5420	Office Equipment, Chair, Staff		2015	430	20	430	8,600	0349	20	430	8,600
8	20-29	ISCC - Boise	10.31	0349	5420	Office Equipment, Chairs, Guests		2015	265	20	265	5,300	0349	20	265	5,300
9	20-29	ISCC - Boise	10.31	0349	5420	Office Equipment, Filing Cabinet, 2 door		2016	30	10	250	2,500	0349	10	250	2,500
10	20-29	ISCC - Boise	10.31	0349	5420	Office Equipment, Filing Cabinet, 4 door		2016	30	10	500	5,000	0349	10	500	5,000
1	20-24	SICI - Boise	10.31	0282	6630	Truck, 2008 Ford F250 Pickup, X4061	74,189	2007	1	1	36,100	36,100	0282	1	36,100	36,100
2	20-24	SICI - Boise	10.31	0282	6630	Van, 2016 Chevy 3500 Express Van, X	99,525	2016	20	1	31,100	31,100	0282	1	31,100	31,100
3	20-24	SICI - Boise	10.31	0282	6630	Van, 2013 Ford E350, X4782, FAS 29	83,047	2013	20	1	31,100	31,100	0282	1	31,100	31,100
4	20-24	SICI - Boise	10.31	0282	6630	Van, 2015 Chevy Express Van, X5230	74,335	2016	20	1	31,100	31,100	0282	1	31,100	31,100
5	20-24	SICI - Boise	10.31	0282	6630	Van, 2016 Chevy 3500 Express Van, X	73,784	2016	20	1	31,100	31,100	0282	1	31,100	31,100
6	20-24	SICI - Boise	10.31	0481-05	6630	Van, 2001 Dodge Ram Cargo Van, w/li	71,058	2001	20	1	30,300	30,300	0481-05	1	30,300	30,300
7	20-24	SICI - Boise	10.31	0481-05	6810	Washer #2 and #3		Unknown	4	2	30,000	60,000	0481-05	2	30,000	60,000
8	20-24	SICI - Boise	10.31	0481-05	6810	Dryer #1		Unknown	5	1	15,000	15,000	0481-05	1	15,000	15,000
9	20-24	SICI - Boise	10.31	0349	5699	Sewing Machine, Industrial		Unknown	3	1	1,848	1,800	0349	1	1,848	1,800
10	20-24	SICI - Boise	10.31	0349	5699	Iron Press		Unknown	2	1	945	900	0349	1	945	900
11	20-24	SICI - Boise	10.31	0282	5032	Radios, 10%		Various	105	11	1,100	12,100	0282	11	1,100	12,100
12	20-24	SICI - Boise	10.31	0481-05	6820	Firearms, Glocks, 10%		Unknown	7	1	500	500	0481-05	1	500	500
13	20-24	SICI - Boise	10.31	0481-05	6820	Firearms, Shotguns, 10%		Unknown	13	1	570	600	0481-05	1	570	600
14	20-24	SICI - Boise	10.31	0349	5699	Residential Supplies, Mattresses, 10%		Various	675	68	120	8,200	0349	68	120	8,200
15	20-24	SICI - Boise	10.31	0349	5699	Residential Supplies, Suicide Sleep System, 10%		Various	16	2	250	500	0349	2	250	500
16	20-24	SICI - Boise	10.31	0282	5032	Radios, Maintenance		2008	24	24	1,100	26,400	0282	24	1,100	26,400
17	20-24	SICI - Boise	10.31	0481-05	6810	Bakery Exhaust Fan Unit, Kitchen		1988	1	1	6,539	6,500	0481-05	1	6,539	6,500
18	20-24	SICI - Boise	10.31	0481-05	6810	Garbage Disposal, Kitchen		Unknown	2	1	2,250	2,300	0481-05	1	2,250	2,300
19	20-24	SICI - Boise	10.31	0481-05	5608	Electrical, CATV at each bunk in PRC (material on		Unknown	1	1	10,955	11,000	0481-05	1	10,955	11,000
20	20-24	SICI - Boise	10.31	0481-05	6812	Boiler Feed Water Tank and Pumps (tank leaking		Unknown	1	1	25,513	25,500	0481-05	1	25,513	25,500
21	20-24	SICI - Boise	10.31	0481-05	6630	Sedan, 2009 Dodge Charger w/K9 insi	89,777	2016	3	1	29,900	29,900	0481-05	1	29,900	29,900
22	20-24	SICI - Boise	10.31	0481-05	6630	Sedan, 2009 Ford Crown Victoria w/K9	89,390	2016	3	1	29,900	29,900	0481-05	1	29,900	29,900
23	20-24	SICI - Boise	10.31	0481-05	6630	Sedan, 2007 Ford Crown Victoria w/K9	87,013	2016	3	1	29,900	29,900	0481-05	1	29,900	29,900
24	20-24	SICI - Boise	10.31	0282	6612	Wheel Lines		2004	32	6	26,000	156,000	0282	6	26,000	156,000
25	20-24	SICI - Boise	10.31	0282	5705	Seed, Alfalfa/Grass Wastewater program Re-Seed		Various	9	2	21,000	42,000	0282	2	21,000	42,000
26	20-24	SICI - Boise	10.31	0481-05	6899	Door Jack Lock Shop		1988	1	1	3,500	3,500	0481-05	1	3,500	3,500
27	20-24	SICI - Boise	10.31	0481-05	6840	Parts Washer - Motor Pool		1996	1	1	3,450	3,500	0481-05	1	3,450	3,500
28	20-24	SICI - Boise	10.31	0481-05	6650	UTV's Maintenance		Various	16	3	6,700	20,100	0481-05	3	6,700	20,100
29	20-24	SICI - Boise	10.31	0481-05	6630	Van, 2001 Dodge Ram 3/4 ton Cargo	49,551	2001	20	1	30,300	30,300	0481-05	1	30,300	30,300
31	20-24	SICI - Boise	10.31	0481-05	6810	Sheeter/Molder, FAS 291912		2016	1	1	15,369	15,400	0481-05	1	15,369	15,400

32	20-24	SICI - Boise	10.31	0481-05	6810	Buffalo Chopper		Unknown	1	1	7,423	7,400	0481-05	1	7,423	7,400
33	20-24	SICI - Boise	10.31	0481-05	6810	Bread Slicer, FAS 291286		2014	1	1	10,689	10,700	0481-05	1	10,689	10,700
34	20-24	SICI - Boise	10.31	0481-05	6810	Ice Machine with Bin, FAS 272389		2007	1	1	8,536	8,500	0481-05	1	8,536	8,500
35	20-24	SICI - Boise	10.31	0282	6650	Forklift Recycling	4,148.7 Hrs.	Unknown	1	1	33,000	33,000	0282	1	33,000	33,000
36	20-24	SICI - Boise	10.31	0282	6899	Baler, Vertical Recycle		Unknown	2	1	30,000	30,000	0282	1	30,000	30,000
1	20-28	SBWCC - Boise	10.31	0349	5420	Office Equipment, Desks, 6 Case Mgr. & 1 AA		Various	15	7	830	5,800	0349	7	830	5,800
2	20-28	SBWCC - Boise	10.31	0349	5420	Office Equipment, Tables, Conference Room, repl		Various	8	8	490	3,900	0349	8	490	3,900
3	20-28	SBWCC - Boise	10.31	0349	5420	Office Equipment, Chairs, Conference Room		Various	10	10	265	2,700	0349	10	265	2,700
4	20-28	SBWCC - Boise	10.31	0282	6630	Van, 2007 Ford Econoline E350, X405	93,380	2007	2	1	35,600	35,600	0282	1	35,600	35,600
5	20-28	SBWCC - Boise	10.31	0282	6810	Tilting Skillet			1	1	14,723	14,700	0282	1	14,723	14,700
6	20-28	SBWCC - Boise	10.31	0349	5699	Residential Supplies, Outdoor/ Rec Equipment PK		Unknown	16	10	650	6,500	0349	10	650	6,500
7	20-28	SBWCC - Boise	10.31	0282	6810	Convection Oven, Gas			1	1	9,767	9,800	0282	1	9,767	9,800
1	25-20	Community Re-Entry Centers	10.31	0282	6630	Van, 2015 Chevy Express, X5238, 291	131,503	12/30/2015	9	1	28,100	28,100	0282	1	28,100	28,100
2	25-20	Community Re-Entry Centers	10.31	0282	6630	Van, 2017 Chevy Express, X5439, 292	127,133	12/21/2016	9	1	28,100	28,100	0282	1	28,100	28,100
3	25-20	Community Re-Entry Centers	10.31	0282	6810	Ice Machine, 276801 (TVCRC)		2/15/2011	2	1	5,100	5,100	0282	1	5,100	5,100
4	25-20	Community Re-Entry Centers	10.31	0282	6630	Van, 2018 Dodge Caravan, X5785, 29	164,563	8/13/2018	15	1	28,100	28,100	0282	1	28,100	28,100
5	25-20	Community Re-Entry Centers	10.31	0282	6630	Van, 2013 Ford EC3, X4783, 290967,	186,630	5/24/2013	11	1	28,100	28,100	0282	1	28,100	28,100
6	25-20	Community Re-Entry Centers	10.31	0282	6630	Van, 2007 Dodge Caravan, X3572, 27	94,000	4/18/2007	11	1	28,100	28,100	0282	1	28,100	28,100
7	25-20	Community Re-Entry Centers	10.31	0282	6630	Van, 2017 Dodge Caravan, X5484, 29	120,146	1/26/2017	12	1	28,100	28,100	0282	1	28,100	28,100
8	25-20	Community Re-Entry Centers	10.31	0282	6630	Van, 2017 Chevy Express, X5457, 292	94,180	12/19/2016	12	1	28,100	28,100	0282	1	28,100	28,100
9	25-20	Community Re-Entry Centers	10.31	0282	6630	Van, 2018 Chevy Express, X5692, 292	98,804	1/29/2018	9	1	28,100	28,100	0282	1	28,100	28,100
10	25-20	Community Re-Entry Centers	10.31	0282	6630	Van, 2019 Chevy Express, X5618, 293	79,602	1/4/2019	9	1	28,100	28,100	0282	1	28,100	28,100
11	25-20	Community Re-Entry Centers	10.31	0282	6630	Van, X5924, 2019 Dodge Caravan 291	81,013	7/11/1905	15	1	28,100	28,100	0282	1	28,100	28,100
12	25-20	Community Re-Entry Centers	10.31	0282	6630	Van, 2017 Chevy Express, X5672, 292	75,231	12/26/2017	15	1	28,100	28,100	0282	1	28,100	28,100
13	25-20	Community Re-Entry Centers	10.31	0282	6630	Van, 2007 Ford EC3, X4059, 275787,	93,380	8/13/2007	11	1	28,100	28,100	0282	1	28,100	28,100
14	25-20	Community Re-Entry Centers	10.31	0282	6630	Truck, 2012 Dodge Ram 1500, X4626,	90,000	4/23/2012	1	1	35,600	35,600	0282	1	35,600	35,600
15	25-20	Community Re-Entry Centers	10.31	0282	5420	Office Equipment, Desks and Credenza (NCRC)		Unknown	8	2	1,600	3,200	0282	2	1,600	3,200
16	25-20	Community Re-Entry Centers	10.31	0282	5699	Residential Supplies, Mattresses (NCRC)		Various	115	50	120	6,000	0282	50	120	6,000
17	25-20	Community Re-Entry Centers	10.31	0282	6810	Dishwasher, 225609 (IFCRC)		2/23/2015	1	1	15,000	15,000	0282	1	15,000	15,000
18	25-20	Community Re-Entry Centers	10.31	0282	5241	Security Camera Monitors, 225576 (IFCRC)		8/19/2008	3	2	1,650	3,300	0282	2	1,650	3,300
19	25-20	Community Re-Entry Centers	10.31	0282	5699	Residential Supplies, Mattresses (TVCRC)		Various	108	108	120	13,000	0282	108	120	13,000
20	25-20	Community Re-Entry Centers	10.31	0282	5608	Garbage Disposal (East Boise)		Unknown	1	1	1,990	2,000	0282	1	1,990	2,000
21	25-20	Community Re-Entry Centers	10.31	0282	6810	Meat Slicer (IFCRC)		Unknown	1	1	2,000	2,000	0282	1	2,000	2,000
22	25-20	Community Re-Entry Centers	10.31	0282	6810	Food Processor, 291708 (IFCRC)		12/8/2015	1	1	2,500	2,500	0282	1	2,500	2,500
1	25-10	Community Supervision	10.31	0284	6630	SUV, 2009 Dodge Nitro, CCD210, VIN	75,352	2009	4	1	28,500	28,500	0284	1	28,500	28,500
2	25-10	Community Supervision	10.31	0284	6630	Sedan, 2013 Ford Fusion, CCD446, V	81,804	2013	6	1	28,500	28,500	0284	1	28,500	28,500
3	25-10	Community Supervision	10.31	0284	5420	Office Equipment, Desks, Med D2		Various	19	2	950	1,900	0284	2	950	1,900
4	25-10	Community Supervision	10.31	0284	6710	Office Equipment, Desks, L-Shape D2		Various	19	1	2,600	2,600	0284	1	2,600	2,600
1	25-10	Community Supervision	10.31	0284	5585	Computer Monitors D3		Various	120	50	300	15,000	0284	50	300	15,000
2	25-10	Community Supervision	10.31	0284	5420	Office Equipment, Chairs, Staff D3		Various	65	5	430	2,200	0284	5	430	2,200
3	25-10	Community Supervision	10.31	0284	5585	Docking Stations D3		Various	60	4	300	1,200	0284	4	300	1,200
4	25-10	Community Supervision	10.31	0284	6630	Sedan, 2008 Chevy Impala, CCD370,	89,112	2008	21	1	28,500	28,500	0284	1	28,500	28,500
5	25-10	Community Supervision	10.31	0284	6630	Sedan, 2008 Chevy Impala, CCD305,	88,271	2008	21	1	28,500	28,500	0284	1	28,500	28,500
6	25-10	Community Supervision	10.31	0284	6630	Sedan, 2008 Chevy Impala, CCD301,	82,332	2008	21	1	28,500	28,500	0284	1	28,500	28,500
7	25-10	Community Supervision	10.31	0284	5205	Glass Upgrade, replace regular glass with bullet p		Unknown	1	1	3,250	3,300	0284	1	3,250	3,300
8	25-10	Community Supervision	10.31	0284	5420	Office Equipment, Tables, Conference Room, repl		Various	4	20	490	9,800	0284	20	490	9,800
9	25-10	Community Supervision	10.31	0284	5420	Office Equipment, Desks D3		Various	65	3	1,000	3,000	0284	3	1,000	3,000
1	25-10	Community Supervision	10.31	0284	6630	SUV, 1999 Jeep Cherokee, CCD410,	88,974	4/22/1999	3	1	28,500	28,500	0284	1	28,500	28,500
2	25-10	Community Supervision	10.31	0284	5420	Office Equipment, Chairs, Staff D4		Various	75	10	500	5,000	0284	10	500	5,000
3	25-10	Community Supervision	10.31	0284	6860	Radio, Harris XP200 including programming D4		Various	68	9	5,040	45,400	0284	9	5,040	45,400
4	25-10	Community Supervision	10.31	0284	5420	Office Equipment, Chairs, Guests D4		Various	100	65	265	17,200	0284	65	265	17,200
1	25-10	Community Supervision	10.31	0284	6630	SUV, 2009 Dodge Nitro, CCD518, VIN	95,110	11/12/2009	3	1	28,500	28,500	0284	1	28,500	28,500
2	25-10	Community Supervision	10.31	0284	5420	Office Equipment, Chairs, Staff D6			50	12	430	5,200	0284	12	430	5,200
3	25-10	Community Supervision	10.31	0284	5241	Surveillance Cameras, Replace/upgrade in Twin F		1/16/2017	1	1	2,525	2,500	0284	1	2,525	2,500
4	25-10	Community Supervision	10.31	0284	6630	Sedan, 2013 Chevy Impala, CCD530,	76,300	2013	18	1	28,500	28,500	0284	1	28,500	28,500
1	25-10	Community Supervision	10.31	0284	5420	Office Equipment, File cabinet, 2 drawer legal size		Various	33	5	250	1,300	0284	5	250	1,300
2	25-10	Community Supervision	10.31	0284	5420	Office Equipment, Chairs, Staff D6		Various	32	7	430	3,000	0284	7	430	3,000
3	25-10	Community Supervision	10.31	0284	5585	Computer Monitors D6		Various	48	12	300	3,600	0284	12	300	3,600
4	25-10	Community Supervision	10.31	0284	5420	Office Equipment, Desks D6		Various	31	5	950	4,800	0284	5	950	4,800
1	25-10	Community Supervision	10.31	0284	6630	SUV, 2009 Dodge Nitro, CCD727, VIN	79,479	2009	3	1	28,500	28,500	0284	1	28,500	28,500
2	25-10	Community Supervision	10.31	0284	6630	Sedan, 2013 Chevy Impala, CCD732	101,147	2011	14	1	38,600	38,600	0284	1	38,600	38,600
3	25-10	Community Supervision	10.31	0284	6630	Sedan, 2011 Ford Fusion, CCD729, VI	83,358	2013	14	1	28,500	28,500	0284	1	28,500	28,500
4	25-10	Community Supervision	10.31	0284	5580	Computers, Laptops with Docking Station, D7		Various	38	4	1,600	6,400	0284	4	1,600	6,400
5	25-10	Community Supervision	10.31	0284	5420	Office Equipment, Chairs, Staff BL/REX D7		Various	50	14	430	6,000	0284	14	430	6,000
6	25-10	Community Supervision	10.31	0284	5420	Office Equipment, Desks, Staff D7		Various	50	3	950	2,900	0284	3	950	2,900
1	20-26	SAWC - St Anthony	12.01	0282	6630	Van, 15 passenger with tow package			0	4	31,100	124,400	0282	4	31,100	124,400
2	20-26	SAWC - St Anthony	12.01	0282	6630	SUV, Small			0	2	25,900	51,800	0282	2	25,900	51,800
3	20-26	SAWC - St Anthony	12.01	0282	6810	Washer			0	1	10,081	10,100	0282	1	10,081	10,100
4	20-26	SAWC - St Anthony	12.01	0282	6810	Dryer			0	1	6,429	6,400	0282	1	6,429	6,400

5	20-26	SAWC - St Anthony	12.01	0282	6860	Radio			0	17	2,075	35,300	0282	17	2,075	35,300
6	20-26	SAWC - St Anthony	12.01	0282	5870	Portable Drug Testing Machine			0	1	22,400	22,400	0282	1	22,400	22,400
7	20-26	SAWC - St Anthony	12.01	0282	5241	Security Camera System			0	1	16,898	16,900	0282	1	16,898	16,900
8	20-26	SAWC - St Anthony	12.01	0282	5580	Computers, Desktops			0	8	900	7,200	0282	8	900	7,200
9	20-26	SAWC - St Anthony	12.01	0282	5570	Computer Software			0	8	1,143	9,100	0282	8	1,143	9,100
10	20-26	SAWC - St Anthony	12.01	0282	5585	Computer Monitors			0	16	300	4,800	0282	16	300	4,800
11	20-26	SAWC - St Anthony	12.01	0282	5585	Computer Printers			0	5	200	1,000	0282	5	200	1,000
12	20-26	SAWC - St Anthony	12.01	0282	5420	Office Equipment, Desk, Medium			0	6	949	5,700	0282	6	949	5,700
13	20-26	SAWC - St Anthony	12.01	0282	5420	Office Equipment, Desk, Large			0	2	999	2,000	0282	2	999	2,000
14	20-26	SAWC - St Anthony	12.01	0282	5420	Officer Equipment, Chairs, Staff			0	8	430	3,400	0282	8	430	3,400
15	20-26	SAWC - St Anthony	12.01	0282	5420	Officer Equipment, Chairs, Guest			0	16	265	4,200	0282	16	265	4,200
16	20-26	SAWC - St Anthony	12.01	0282	5420	Office Equipment, Filing Cabinet, 4 drawer			0	8	500	4,000	0282	8	500	4,000
17	20-26	SAWC - St Anthony	12.01	0282	6520	Pool Table			0	1	2,500	2,500	0282	1	2,500	2,500
18	20-26	SAWC - St Anthony	12.01	0001	5030	Communication Equipment, Phones & Extensions			0	1	2,900	2,900	0001	1	2,900	2,900
19	20-26	SAWC - St Anthony	12.01	0001	5070	Employee Development			0	32	1,500	48,000	0001	32	1,500	48,000
20	20-26	SAWC - St Anthony	12.01	0001	5699	Residential Supplies, Mattresses, Bunks, Lockers			0	130	1,153	149,800	0001	130	1,153	149,800
21	20-26	SAWC - St Anthony	12.01	0001	5715	Officer Uniforms - Initial Issue			0	24	800	19,200	0001	24	800	19,200
21	20-26	SAWC - St Anthony	12.01	0001	5740	Recreation Supplies & Equipment			0	1	5,800	5,800	0001	1	5,800	5,800
1	10-10	Management Services	12.02	0001	5199	Contract Resources for implementation, testing, training OMS				1	2,410,500	2,410,500	0001	1	2,410,500	2,410,500
												0	0000	0	0	0
												0	0000	0	0	0
												0	0000	0	0	0
											Subtotal of filtered items	$6,863,500				$6,863,500
Grand Total by Program												$6,863,500				$6,863,500
	10-10	Management Services										2,866,500				2,866,500
	20-10	Prisons Admin										71,900				71,900
	20-21	ISCI - Boise										330,800				330,800
	20-22	ICI - Orofino										167,900				167,900
	20-23	NICI - Cottonwood										286,400				286,400
	20-24	SICI - Boise										812,200				812,200
	20-25	IMSI - Boise										283,500				283,500
	20-26	SAWC - St Anthony										629,200				629,200
	20-27	PWCC - Pocatello										256,700				256,700
	20-28	SBWCC - Boise										79,000				79,000
	20-29	ISCC - Boise										188,600				188,600
	25-10	Community Supervision										465,900				465,900
	25-20	Community Re-Entry Centers										424,900				424,900
Grand Total by Decision Unit												$6,863,500				$6,863,500
			10.31			*Replacement Items*						3,916,100				3,916,100
			12.01			*SAWC Expansion*						536,900				536,900
			12.02			*OMS System Replacement*						2,410,500				2,410,500
Grand Total by Fund Source												$6,863,500				$6,863,500
				0001								2,636,200				2,636,200
				0282								1,636,200				1,636,200
				0284								465,900				465,900
				0348								0				0
				0349								761,200				761,200
				0481-05								1,364,000				1,364,000
Grand Total by Category									12,866	3,156		$6,863,500				$6,863,500
					5030				0	1		2,900				2,900
					5032				945	155		183,400				183,400
					5070				0	32		48,000				48,000
					5199				0	1		2,410,500				2,410,500
					5205				4	4		91,500				91,500
					5215				1	1		95,000				95,000
					5241				6	6		26,700				26,700
					5420				1,526	319		137,300				137,300
					5570				0	8		9,100				9,100
					5580				1,849	431		482,400				482,400
					5585				228	87		25,600				25,600
					5608				405	103		248,000				248,000
					5699				6,712	1,728		368,700				368,700
					5705				9	2		42,000				42,000
					5710				55	10		9,500				9,500
					5715				0	24		19,200				19,200
					5740				0	1		5,800				5,800
					5747				42	11		10,500				10,500
					6520				2	3		20,500				20,500
					6612				32	6		156,000				156,000
					6630				439	53		1,570,100				1,570,100

					6650			19	6		73,100				73,100
					6710			29	8		47,900				47,900
					6810			64	40		370,200				370,200
					6812			44	9		98,900				98,900
					6820			380	74		84,100				84,100
					6840			1	1		3,500				3,500
					6860			70	28		164,700				164,700
					6870			0	1		22,400				22,400
					6899			4	3		36,000				36,000
								0	0		0				0

1. How does this request conform with the agency's individual IT plan? Has your IT plan been approved by the Office of Information Technology Services (ITS)? Does the request align with the state's IT plan and all other state standards? Attach any supporting documents about this request that you got from ITS or the Idaho Technology Authority.

ITS has reviewed and recommended IDOC's request for one-time replacement items totaling $508,000 and DU 12.02 OMS System Replacement year 4 of 4 totaling $2,410,500. ITS recommended replacing with laptops vs. desktop computers when appropriate. Approval from ITS is attached.

2. If vehicle replacement is being requested, and the vehicle is a pooled car, report how many days per month the vehicle is used on average, how many miles it averages per business day, and submit a cost/benefit analysis of purchasing a replacement vehicle vs using a rental vehicle for the days needed. A pooled or fleet vehicle is defined as a vehicle that "provides a temporary means of transportation and may be assigned to more than one employee on a daily, weekly, or monthly basis." The cost/benefit analysis should include the proposed purchase cost and the anticipated annual cost for fuel, maintenance, insurance, and the anticipated resale value over the period of ownership of the vehicle requested to be replaced. This should be compared to the cost to rent a similar vehicle for the same period of time (days used each year) or usage (miles driven per year). Questions about this analysis should be directed to Jill Randolph at Legislative Services Office and Tony Eldeen at the Division of Financial Management.

Pooled Fleet Vehicles

Priority Order	Program	Program Name	DU	Fund	Sub-object Code	Item/Description	Mileage	Date Acquired	Quantity In Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
7	20-23	NICI - Cottonwood	10.31	0481-05	6630	Sedan, 2011 Ford Fusion, X4544, FAS	124,811	2011	3	1	23,300	23,300
4	20-27	PWCC - Pocatello	10.31	0481-05	6630	Sedan, 2015 Chevy Malibu, X5122	111,000	2015	4	1	23,300	23,300
2	20-29	ISCC - Boise	10.31	0481-05	6630	SUV, 2008 Ford Edge, X4975, FAS #2	87,784	2008	1	1	25,900	25,900
2	20-26	SAWC - St Anthony	12.01	0282	6630	SUV, Small			0	2	25,900	51,800

Sedan, 2011 Ford Fusion, X4544, FAS 286966

Days Used Per Mo	Avg Miles Per Day	Monthly Miles	Annual Miles	Annual Fuel	Insurance	Vehicle Purchase Cost divided by annual miles (assuming 100,00 replacement)	Annual Total	Total Daily Cost (Avg Day per month * 12)	Daily Rental Cost
23	77	1,771	21,252	1,656	52.23	$ 4,951.72	6,660.35	$ 24.13	$ 40.00

Sedan, 2015 Chevy Malibu, X5122

Days Used Per Mo	Avg Miles Per Day	Monthly Miles	Annual Miles	Annual Fuel	Insurance	Vehicle Purchase Cost divided by annual miles (assuming 100,00 replacement)	Annual Total	Total Daily Cost (Avg Day per month * 12)	Daily Rental Cost
20	120	2,400	28,800	2,385	52.23	$ 6,710.40	9,147.63	$ 38.12	$ 40.00

SUV, 2008 Ford Edge, X4975, FAS #291381, VIN 2FMDK36C48BA50906

Days Used Per Mo	Avg Miles Per Day	Monthly Miles	Annual Miles	Annual Fuel	Insurance	Vehicle Purchase Cost divided by annual miles (assuming 100,00 replacement)	Annual Total	Total Daily Cost (Avg Day per month * 12)	Daily Rental Cost
20	30	600	7,200	763	52.23	$ 1,864.80	2,680.23	$ 11.17	$ 47.00

SUV, Small (New - DU 12.01 SAWC Expansion)

Days Used Per Mo	Avg Miles Per Day	Monthly Miles	Annual Miles	Annual Fuel	Insurance	Vehicle Purchase Cost divided by annual miles (assuming 100,00 replacement)	Annual Total	Total Daily Cost (Avg Day per month * 12)	Daily Rental Cost
17	80	1,360	16,320	1,730	52.23	$ 4,226.88	6,009.03	$ 29.46	$ 47.00

Non-Pooled Fleet Vehicles

Priority Order	Program	Program Name	DU	Fund	Sub-object Code	Item/Description	Mileage	Date Acquired	Quantity In Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost	
1	20-22	ICI - Orofino	10.31	0481-05	6630	SUV, 2015 Ford Expedition, X5996, FA	100,732	8/12/2015	1	1	38,400	38,400	This is not a fleet vehicle, used for inmate transport and crew checks.
2	20-22	ICI - Orofino	10.31	0282	6630	Van, 2007 Ford E350, Projects with to	100,300	7/19/2007	8	1	31,100	31,100	Used by inmate work crews - used for towing trailer porta potties, etc. equippe
3	20-22	ICI - Orofino	10.31	0282	6630	Van, 2007 Ford E350, Projects with to	104,495	7/19/2007	8	1	31,100	31,100	Used by inmate work crews - used for towing trailer porta potties, etc. equippe
4	20-22	ICI - Orofino	10.31	0481-05	6630	SUV, 2016 Ford Interceptor, X5305, FA	71,682	5/26/2016	3	1	25,900	25,900	This is not a fleet vehicle, it is designated as an outside perimeter patrol vehicle
1	20-26	SAWC - St Anthony	10.31	0282	6630	Van, 2006 Ford E350, 15 passenger, 2	106,757	7/18/2006	8	1	31,100	31,100	Used by inmate work crews - used for towing trailer porta potties, etc. equippe
2	20-26	SAWC - St Anthony	10.31	0282	6630	Truck, 2011 GMC Crew Cab Pickup, X	105,435	5/26/2011	3	1	36,100	36,100	This is not a fleet vehicle, used by work crews
1	20-27	PWCC - Pocatello	10.31	0481-05	6630	SUV, 2008 Chevy Uplander, X4145	77,000	2008	1	1	25,900	25,900	This is not a fleet vehicle, used for inmate transports with partition and radio.

2	20-27	PWCC - Pocatello	10.31	0481-05	6630	Van, 2013 Dodge Caravan, X4736	81,000	2013	1	1	27,900	27,900	This is not a fleet vehicle, used for inmate transports.
3	20-27	PWCC - Pocatello	10.31	0481-05	6630	Van, 2014 Ford, X4891	90,000	2014	1	1	31,100	31,100	Used by inmate work crews - used for towing trailer porta potties, etc. equippe
1	20-24	SICI - Boise	10.31	0282	6630	Truck, 2008 Ford F250 Pickup, X4061,	74,189	2007	1	1	36,100	36,100	This is not a fleet vehicle, used by work crews
2	20-24	SICI - Boise	10.31	0282	6630	Van, 2016 Chevy 3500 Express Van, X	99,525	2016	20	1	31,100	31,100	Used by inmate work crews - used for towing trailer porta potties, etc. equippe
3	20-24	SICI - Boise	10.31	0282	6630	Van, 2013 Ford E350, X4782, FAS 290	83,047	2013	20	1	31,100	31,100	Used by inmate work crews - used for towing trailer porta potties, etc. equippe
4	20-24	SICI - Boise	10.31	0282	6630	Van, 2015 Chevy Express Van, X5230	74,335	2016	20	1	31,100	31,100	Used by inmate work crews - used for towing trailer porta potties, etc. equippe
5	20-24	SICI - Boise	10.31	0282	6630	Van, 2018 Chevy 3500 Express Van, X	73,764	2016	20	1	31,100	31,100	Used by inmate work crews - used for towing trailer porta potties, etc. equippe
6	20-24	SICI - Boise	10.31	0481-05	6630	Van, 2001 Dodge Ram Cargo Van, w/	71,058	2001	20	1	30,300	30,300	This is not a fleet vehicle, used by maintenance staff
21	20-24	SICI - Boise	10.31	0481-05	6630	Sedan, 2009 Dodge Charger w/K9 inse	89,777	2018	3	1	29,900	29,900	This is not a fleet vehicle, used by K9 Officer with inserts
22	20-24	SICI - Boise	10.31	0481-05	6630	Sedan, 2009 Ford Crown Victoria w/K9	89,390	2016	3	1	29,900	29,900	This is not a fleet vehicle, used by K9 Officer with inserts
23	20-24	SICI - Boise	10.31	0481-05	6630	Sedan, 2007 Ford Crown Victoria w/K9	87,013	2016	3	1	29,900	29,900	This is not a fleet vehicle, used by K9 Officer with inserts
29	20-24	SICI - Boise	10.31	0481-05	6630	Van, 2001 Dodge Ram 3/4 ton Cargo V	49,551	2001	20	1	30,300	30,300	This is not a fleet vehicle, used by maintenance staff
4	20-28	SBWCC - Boise	10.31	0282	6630	Van, 2007 Ford Econoline E350, X405	93,380	2007	2	1	35,600	35,600	This is not a fleet vehicle, used by maintenance staff
1	25-20	Community Re-Entry Centers	10.31	0282	6630	Van, 2015 Chevy Express, X5236, 291	131,503	12/30/2015	9	1	28,100	28,100	This is not a fleet vehicle used by work centers to transport inmates.
2	25-20	Community Re-Entry Centers	10.31	0282	6630	Van, 2017 Chevy Express, X5439, 292	127,133	12/21/2016	9	1	28,100	28,100	This is not a fleet vehicle used by work centers to transport inmates.
4	25-20	Community Re-Entry Centers	10.31	0282	6630	Van, 2018 Dodge Caravan, X5785, 29	164,563	8/13/2018	15	1	28,100	28,100	This is not a fleet vehicle used by work centers to transport inmates.
5	25-20	Community Re-Entry Centers	10.31	0282	6630	Van, 2013 Ford EC3, X4783, 290967,	186,630	5/24/2013	11	1	28,100	28,100	This is not a fleet vehicle used by work centers to transport inmates.
6	25-20	Community Re-Entry Centers	10.31	0282	6630	Van, 2007 Dodge Caravan, X3572, 27	94,000	4/18/2007	11	1	28,100	28,100	This is not a fleet vehicle used by work centers to transport inmates.
7	25-20	Community Re-Entry Centers	10.31	0282	6630	Van, 2017 Dodge Caravan, X5484, 29	120,148	1/26/2017	12	1	28,100	28,100	This is not a fleet vehicle used by work centers to transport inmates.
8	25-20	Community Re-Entry Centers	10.31	0282	6630	Van, 2017 Chevy Express, X5457, 292	94,180	12/19/2016	12	1	28,100	28,100	This is not a fleet vehicle used by work centers to transport inmates.
9	25-20	Community Re-Entry Centers	10.31	0282	6630	Van, 2018 Chevy Express, X5692, 292	98,604	1/29/2018	9	1	28,100	28,100	This is not a fleet vehicle used by work centers to transport inmates.
10	25-20	Community Re-Entry Centers	10.31	0282	6630	Van, 2019 Chevy Express, X5618, 293	79,602	1/4/2019	9	1	28,100	28,100	This is not a fleet vehicle used by work centers to transport inmates.
11	25-20	Community Re-Entry Centers	10.31	0282	6630	Van, X5924, 2019 Dodge Caravan 293	81,013	7/11/1905	15	1	28,100	28,100	This is not a fleet vehicle used by work centers to transport inmates.
12	25-20	Community Re-Entry Centers	10.31	0282	6630	Van, 2017 Chevy Express, X5672, 292	75,231	12/26/2017	15	1	28,100	28,100	This is not a fleet vehicle used by work centers to transport inmates.
13	25-20	Community Re-Entry Centers	10.31	0282	6630	Van, 2007 Ford EC3, X4059, 275787,	93,380	8/13/2007	11	1	28,100	28,100	This is not a fleet vehicle used by work centers to transport inmates.
14	25-20	Community Re-Entry Centers	10.31	0282	6630	Truck, 2012 Dodge Ram 1500, X4626,	90,000	4/23/2012	1	1	35,600	35,600	This is not a fleet vehicle, used by maintenance staff
1	25-10	Community Supervision	10.31	0284	6630	SUV, 2009 Dodge Nitro, CCD210, VIN	75,352	2009	4	1	28,500	28,500	This is not a fleet vehicle used by Parole Officers with partition divider
2	25-10	Community Supervision	10.31	0284	6630	Sedan, 2013 Ford Fusion, CCD446, V	81,804	2013	6	1	28,500	28,500	This is not a fleet vehicle used by Parole Officers with partition divider
4	25-10	Community Supervision	10.31	0284	6630	Sedan, 2008 Chevy Impala, CCD370,	89,112	2008	21	1	28,500	28,500	This is not a fleet vehicle used by Parole Officers with partition divider
5	25-10	Community Supervision	10.31	0284	6630	Sedan, 2008 Chevy Impala, CCD305,	88,271	2008	21	1	28,500	28,500	This is not a fleet vehicle used by Parole Officers with partition divider
6	25-10	Community Supervision	10.31	0284	6630	Sedan, 2008 Chevy Impala, CCD301,	82,332	2008	21	1	28,500	28,500	This is not a fleet vehicle used by Parole Officers with partition divider
1	25-10	Community Supervision	10.31	0284	6630	SUV, 1999 Jeep Cherokee, CCD410,	88,974	4/22/1999	3	1	28,500	28,500	This is not a fleet vehicle used by Parole Officers with partition divider
1	25-10	Community Supervision	10.31	0284	6630	SUV, 2009 Dodge Nitro, CCD518, VIN	95,110	11/12/2009	3	1	28,500	28,500	This is not a fleet vehicle used by Parole Officers with partition divider
4	25-10	Community Supervision	10.31	0284	6630	Sedan, 2013 Chevy Impala, CCD530,	76,300	2013	16	1	28,500	28,500	This is not a fleet vehicle used by Parole Officers with partition divider
1	25-10	Community Supervision	10.31	0284	6630	SUV, 2009 Dodge Nitro, CCD727, VIN	79,479	2009	3	1	28,500	28,500	This is not a fleet vehicle used by Parole Officers with partition divider
2	25-10	Community Supervision	10.31	0284	6630	Sedan, 2013 Chevy Impala, CCD732	101,147	2011	14	1	38,600	38,600	This is not a fleet vehicle, used by Parole Officers
3	25-10	Community Supervision	10.31	0284	6630	Sedan, 2011 Ford Fusion, CCD729, VI	83,358	2013	14	1	28,500	28,500	This is not a fleet vehicle used by Parole Officers with partition divider
1	20-26	SAWC - St Anthony	12.01	0282	6630	Van, 15 passenger with tow package			0	4	31,100	124,400	Used by inmate work crews - used for towing trailer porta potties, etc. equippe

From: Request for IT Budget Approval from ITS
To: Sears, Kris
Subject: Reviewed & Recommended: Request for IT Budget Approval from ITS
Date: Monday, August 24, 2020 10:57:21 AM

**** Please do not reply to this email ****

Your request 228 titled: "FY22 B7 Replacement IT items & OMS Upgrade DU" has been **Reviewed & Recommended** by ITS.

ITS Comments:

"Based on lessons learned with COVID and remote workers, ITS is recommending laptop computers versus desktop computers when appropriate. "

Click here to view your request

Thank you for your submission.

ITS Management

If you have any questions, please send an email to itsapprovals@its.idaho.gov

Workflow created by AAT 20190826

From: Request for IT Budget Approval from ITS
To: Sears, Kris
Subject: Submitted: Request for IT Budget Approval from ITS
Date: Friday, August 21, 2020 4:13:19 PM

**** Please do not reply to this email ****

Your request for the purchase of "FY22 B7 Replacement IT items & OMS Upgrade DU" has been Submitted to ITS.

Your request will be reviewed by ITS management and you will be notified via email whether it was Reviewed & Recommended, Reviewed & Not Recommended or Reviewed & No Determination Made..

Request ID: 228

Agency: Correction, Department of

Agency Purchasing Representative: Kris Sears

Agency Purchasing Representative Email Address: krisears@idoc.idaho.gov

Request for the Purchase of: FY22 B7 Replacement IT items & OMS Upgrade DU

Total Value of Request: $2,918,500.00

Comments: Docuemnts Attached:

IDOC FY22 B7 Request for Replacement Items $508,000
IDOC FY22 DU 12.02 OMS System Upgrade year 4 of 4 $2,410,500

https://idahogov.sharepoint.com/itsapproval

Click here to view your request

Thank you for your submission.

ITS Management

If you have any questions, please send an email to itsapprovals@its.idaho.gov

Workflow created by AAT 20190826

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Department of Correction	Division/Bureau:	Administration
Prepared By:	Bob Morlan	E-mail Address:	rmorlan@idoc.idaho.gov
Telephone Number:	208-658-2003	Fax Number:	208-658-2160
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Jared Hoskins
Date Prepared:	8/20/2020	For Fiscal Year:	2021

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Central Office				
City:	Boise	County:	Ada		
Street Address:	1299 N. Orchard, Suite 110			Zip Code:	83706
Facility Ownership (could be private or state-owned)	Private Lease:		State Owned:	Lease Expires:	July 31, 2021

FUNCTION/USE OF FACILITY

Administrative use

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	164	164	164	164	164	164
Full-Time Equivalent Positions:	164	164	164	164	164	164
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	51893	51893	51893	51893	51893	51893

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	$856,919.49	$882,627.08	$909,105.89	$936,379.07	$964,470.44	$993,404.55

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Assistant at the Division of Public Works via email to Missa.Broome@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.

2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.

3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Department of Correction	Division/Bureau:	Probation and Parole
Prepared By:	Bob Morlan	E-mail Address:	rmorlan@idoc.idaho.gov
Telephone Number:	208-658-2003	Fax Number:	208-658-2160
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Jared Hoskins
Date Prepared:	8/20/2020	For Fiscal Year:	2021

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	District 1 Probation and Parole Office				
City:	Coeur d'Alene	County:	Kootenai		
Street Address:	202 Anton, First Floor Suite #100			Zip Code:	83815
Facility Ownership (could be private or state-owned)	Private Lease:		State Owned:	Lease Expires:	September 30, 2027

FUNCTION/USE OF FACILITY

Field office

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	42	42	42	42	42	42
Full-Time Equivalent Positions:	42	42	42	42	42	42
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	19500	19500	19500	19500	19500	19500

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	$246,364.89	$253,755.84	$261,368.51	$269,209.57	$277,285.85	$285,604.44

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Assistant at the Division of Public Works via email to Melissa.Broome@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.

2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.

3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Department of Correction	Division/Bureau:	Probation and Parole
Prepared By:	Bob Morlan	E-mail Address:	rmorlan@idoc.idaho.gov
Telephone Number:	208-658-2003	Fax Number:	208-658-2160
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Jared Hoskins
Date Prepared:	8/20/2020	For Fiscal Year:	2021

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	District 1 Satellite Office					
City:	Bonners Ferry		County:	Boundary		
Street Address:	6566 Main Street				Zip Code:	83402
Facility Ownership (could be private or state-owned)	Private Lease:		State Owned:		Lease Expires:	May 31, 2021

FUNCTION/USE OF FACILITY

Field office

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	1	1	1	1	1	1
Full-Time Equivalent Positions:	1	1	1	1	1	1
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	180	180	180	180	180	180

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	$2,610.68	$2,673.00	$2,736.00	$2,799.00	$2,862.00	$2,925.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Assistant at the Division of Public Works via email to Melissa.Broome@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.

2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.

3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.

AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Department of Correction	Division/Bureau:	Probation and Parole
Prepared By:	Bob Morlan	E-mail Address:	rmorlan@idoc.idaho.gov
Telephone Number:	208-658-2003	Fax Number:	208-658-2160
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Jared Hoskins
Date Prepared:	8/20/2020	For Fiscal Year:	2021

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	District 1 Satellite Office				
City:	Sandpoint		County:	Bonner	
Street Address:	1013 Lake Street #101			Zip Code:	83864
Facility Ownership (could be private or state-owned)	Private Lease:		State Owned:		Lease Expires: June 30, 2021

FUNCTION/USE OF FACILITY

Field office

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	4	4	4	4	4	4
Full-Time Equivalent Positions:	4	4	4	4	4	4
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	1560	1560	1560	1560	1560	1560

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	$27,129.32	$27,795.00	$28,467.93	$29,130.15	$29,799.69	$30,470.60

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Assistant at the Division of Public Works via email to Melissa.Broome@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Department of Correction	Division/Bureau:	Probation and Parole
Prepared By:	Bob Morlan	E-mail Address:	rmorlan@idoc.idaho.gov
Telephone Number:	208-658-2003	Fax Number:	208-658-2160
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Jared Hoskins
Date Prepared:	8/20/2020	For Fiscal Year:	2021

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	District 2 Probation and Parole Office					
City:	Lewiston		County:	Nez Perce		
Street Address:	908 Idaho Street				Zip Code:	
Facility Ownership (could be private or state-owned)	Private Lease:		State Owned:		Lease Expires:	April 30, 2022

FUNCTION/USE OF FACILITY

Field office

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	14	14	14	14	14	14
Full-Time Equivalent Positions:	14	14	14	14	14	14
Temp. Employees, Contractors, Auditors, etc.:	1	1	1	1	1	1

SQUARE FEET

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	5855	5855	5855	5855	5855	5855

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	$75,722.20	$77,994.07	$80,333.85	$82,743.70	$85,225.74	$87,782.18

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Assistant at the Division of Public Works via email to Melissa.Broome@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.

2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.

3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Department of Correction	Division/Bureau:	Probation and Parole
Prepared By:	Bob Morlan	E-mail Address:	rmorlan@idoc.idaho.gov
Telephone Number:	208-658-2003	Fax Number:	208-658-2160
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Jared Hoskins
Date Prepared:	8/20/2020	For Fiscal Year:	2021

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	District 2 Satellite Office					
City:	Orofino		County:	Clearwater		
Street Address:	155 Main Street				Zip Code:	83501
Facility Ownership (could be private or state-owned)	Private Lease:		State Owned:		Lease Expires:	May 30, 2024

FUNCTION/USE OF FACILITY

Field office

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	2	2	2	2	2	2
Full-Time Equivalent Positions:	2	2	2	2	2	2
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	800	800	800	800	800	800

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	$7,821.39	$8,021.47	$8,230.43	$8,440.51	$8,651.56	$8,863.67

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Assistant at the Division of Public Works via email to Melissa.Broome@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Department of Correction	Division/Bureau:	Probation and Parole
Prepared By:	Bob Morlan	E-mail Address:	rmorlan@idoc.idaho.gov
Telephone Number:	208-658-2003	Fax Number:	208-658-2160
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Jared Hoskins
Date Prepared:	8/20/2020	For Fiscal Year:	2021

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	District 2 Satellite Office				
City:	Moscow		County:	Latah	
Street Address:	1350 Troy Road Suite #3			Zip Code:	83843
Facility Ownership (could be private or state-owned)	Private Lease:		State Owned:		Lease Expires: November 30, 2023

FUNCTION/USE OF FACILITY

Field office

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	2	2	2	2	2	2
Full-Time Equivalent Positions:	2	2	2	2	2	2
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	1000	1000	1000	1000	1000	1000

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	$14,660.00	$14,950.00	$15,250.00	$15,550.00	$15,858.00	$16,150.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025

IMPORTANT NOTES:

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AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Department of Correction	Division/Bureau:	Probation and Parole
Prepared By:	Bob Morlan	E-mail Address:	rmorlan@idoc.idaho.gov
Telephone Number:	208-658-2003	Fax Number:	208-658-2160
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Jared Hoskins
Date Prepared:	8/20/2020	For Fiscal Year:	2021

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	District 2 Satellite Office				
City:	Grangeville	County:	Idaho		
Street Address:	304 North State Street			Zip Code:	83540
Facility Ownership (could be private or state-owned)	Private Lease:		State Owned:	Lease Expires:	April 30, 2021

FUNCTION/USE OF FACILITY

Field office

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	1	1	1	1	1	1
Full-Time Equivalent Positions:	1	1	1	1	1	1
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	150	150	150	150	150	150

FACILITY COST

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	$4,800.00	$4,944.00	$5,092.00	$5,244.00	$5,401.00	$5,563.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025

IMPORTANT NOTES:

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AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Department of Correction	Division/Bureau:	Probation and Parole
Prepared By:	Bob Morlan	E-mail Address:	rmorlan@idoc.idaho.gov
Telephone Number:	208-658-2003	Fax Number:	208-658-2160
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Jared Hoskins
Date Prepared:	8/20/2020	For Fiscal Year:	2021

FACILITY INFORMATION(please list each facility separately by city and street address)

Facility Name:	District 3 Probation and Parole Office				
City:	Caldwell		County:	Canyon	
Street Address:	3110 E. Cleveland Boulevard Building D			Zip Code:	83605
Facility Ownership (could be private or state-owned)	Private Lease:		State Owned:		Lease Expires: October 31, 2021

FUNCTION/USE OF FACILITY

Field office

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	54	54	54	54	54	54
Full-Time Equivalent Positions:	54	54	54	54	54	54
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	14000	14000	14000	14000	14000	14000

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	$190,562.33	$194,261.80	$197,963.06	$201,666.15	$205,371.13	$209,078.06

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025

IMPORTANT NOTES:

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AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Department of Correction	Division/Bureau:	Probation and Parole
Prepared By:	Bob Morlan	E-mail Address:	rmorlan@idoc.idaho.gov
Telephone Number:	208-658-2003	Fax Number:	208-658-2160
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Jared Hoskins
Date Prepared:	8/20/2020	For Fiscal Year:	2021

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	District 3 Satellite Office				
City:	Payette		County:	Payette	
Street Address:	540 S. 16th Street Suite #106			Zip Code:	83661
Facility Ownership (could be private or state-owned)	Private Lease:		State Owned:		Lease Expires: April 30, 2021

FUNCTION/USE OF FACILITY

Field office

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	7	7	7	7	7	7
Full-Time Equivalent Positions:	7	7	7	7	7	7
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	2180	2180	2180	2180	2180	2180

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	$21,732.82	$21,808.81	$22,482.07	$22,562.68	$23,235.71	$23,321.23

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025

IMPORTANT NOTES:

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AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Department of Correction	Division/Bureau:	Probation and Parole
Prepared By:	Bob Morlan	E-mail Address:	rmorlan@idoc.idaho.gov
Telephone Number:	208-658-2003	Fax Number:	208-658-2160
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Jared Hoskins
Date Prepared:	8/20/2020	For Fiscal Year:	2021

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	District 3 Satellite Office				
City:	Emmett	County:	Gem		
Street Address:	304 W. Main Street			Zip Code:	83617
Facility Ownership (could be private or state-owned)	Private Lease:		State Owned:	Lease Expires:	June 30, 2021

FUNCTION/USE OF FACILITY

Field office

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	2	2	2	2	2	2
Full-Time Equivalent Positions:	2	2	2	2	2	2
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	1150	1150	1150	1150	1150	1150

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	$10,161.35	$10,465.65	$10,779.37	$11,108.19	$11,439.59	$11,785.54

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025

IMPORTANT NOTES:

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AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Department of Correction	Division/Bureau:	Probation and Parole
Prepared By:	Bob Morlan	E-mail Address:	rmorlan@idoc.idaho.gov
Telephone Number:	208-658-2003	Fax Number:	208-658-2160
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Jared Hoskins
Date Prepared:	8/20/2020	For Fiscal Year:	2021

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	District 3 Satellite Office				
City:	Homedale		County:	Owyhee	
Street Address:	8 North 2nd Street West			Zip Code:	83628
Facility Ownership (could be private or state-owned)	Private Lease:		State Owned:		Lease Expires: December 31, 2021

FUNCTION/USE OF FACILITY

Field office

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	1	1	1	1	1	1
Full-Time Equivalent Positions:	1	1	1	1	1	1
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	120	120	120	120	120	120

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	$1,750.00	$1,802.00	$1,856.00	$1,911.00	$1,968.00	$2,027.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025

IMPORTANT NOTES:

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AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Department of Correction	Division/Bureau:	Probation and Parole
Prepared By:	Bob Morlan	E-mail Address:	rmorlan@idoc.idaho.gov
Telephone Number:	208-658-2003	Fax Number:	208-658-2160
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Jared Hoskins
Date Prepared:	8/20/2020	For Fiscal Year:	2021

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	District 4 Probation and Parole Office					
City:	Boise		County:	Ada		
Street Address:	10221 W. Emerald				Zip Code:	83709
Facility Ownership (could be private or state-owned)	Private Lease:		State Owned:		Lease Expires:	May 31, 2024

FUNCTION/USE OF FACILITY

Field office

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	67	67	67	67	67	67
Full-Time Equivalent Positions:	67	67	67	67	67	67
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	19053	19053	19053	19053	19053	19053

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	$291.10	$299,837.12	$308,831.83	$318,097.28	$327,640.59	$337,469.93

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025

IMPORTANT NOTES:

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AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Department of Correction	Division/Bureau:	Probation and Parole
Prepared By:	Bob Morlan	E-mail Address:	rmorlan@idoc.idaho.gov
Telephone Number:	208-658-2003	Fax Number:	208-658-2160
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Jared Hoskins
Date Prepared:	8/20/2020	For Fiscal Year:	2021

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	District 4 Satellite Office				
City:	Boise	County:	Ada		
Street Address:	8620 West Emerald Ave, Suite 150			Zip Code:	83704
Facility Ownership (could be private or state-owned)	Private Lease:		State Owned:	Lease Expires:	August 31, 2021

FUNCTION/USE OF FACILITY

Field office

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	6	6	6	6	6	6
Full-Time Equivalent Positions:	6	6	6	6	6	6
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	3408	3408	3408	3408	3408	3408

FACILITY COST
(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	$38,619.00	$39,777.50	$40,970.41	$42,198.73	$43,464.48	$44,767.67

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025

IMPORTANT NOTES:

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AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Department of Correction	Division/Bureau:	Probation and Parole
Prepared By:	Bob Morlan	E-mail Address:	rmorlan@idoc.idaho.gov
Telephone Number:	208-658-2003	Fax Number:	208-658-2160
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Jared Hoskins
Date Prepared:	8/20/2020	For Fiscal Year:	2021

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	District 4 Satellite Office				
City:	Boise		County:	Ada	
Street Address:	400 Benjamin Street Suite #200			Zip Code:	83704
Facility Ownership (could be private or state-owned)	Private Lease:		State Owned:		Lease Expires: September 30, 2020

FUNCTION/USE OF FACILITY

Field office

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	3	3	3	3	3	3
Full-Time Equivalent Positions:	3	3	3	3	3	3
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	300	300	300	300	300	300

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	$1,776.00	$1,829.00	$1,883.00	$1,939.00	$1,997.00	$2,056.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025

IMPORTANT NOTES:

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AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Department of Correction	Division/Bureau:	Probation and Parole
Prepared By:	Bob Morlan	E-mail Address:	rmorlan@idoc.idaho.gov
Telephone Number:	208-658-2003	Fax Number:	208-658-2160
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Jared Hoskins
Date Prepared:	8/20/2020	For Fiscal Year:	2021

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	District 4 Satellite Office					
City:	Eagle		County:	Ada		
Street Address:	1121 E. State Suite #104				Zip Code:	83616
Facility Ownership (could be private or state-owned)	Private Lease:		State Owned:		Lease Expires:	June 30, 2021

FUNCTION/USE OF FACILITY

Field office

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	2	2	2	2	2	2
Full-Time Equivalent Positions:	2	2	2	2	2	2
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	301	301	301	301	301	301

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	$6,360.00	$6,550.00	$6,745.00	$6,941.00	$7,149.00	$7,363.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025

IMPORTANT NOTES:

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AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Department of Correction	Division/Bureau:	Probation and Parole
Prepared By:	Bob Morlan	E-mail Address:	rmorlan@idoc.idaho.gov
Telephone Number:	208-658-2003	Fax Number:	208-658-2160
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Jared Hoskins
Date Prepared:	8/20/2020	For Fiscal Year:	2021

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	District 4 Satellite Office				
City:	Mountain Home	County:	Elmore		
Street Address:	240 N 4th E			Zip Code:	83647
Facility Ownership (could be private or state-owned)	Private Lease:		State Owned:	Lease Expires:	June 30, 2022

FUNCTION/USE OF FACILITY

Field office

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	2	2	2	2	2	2
Full-Time Equivalent Positions:	2	2	2	2	2	2
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	900	900	900	900	900	900

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	$17,225.42	$17,741.87	$18,274.35	$18,820.91	$19,385.62	$19,966.54

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Assistant at the Division of Public Works via email to Melissa.Broome@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Department of Correction	Division/Bureau:	Probation and Parole
Prepared By:	Bob Morlan	E-mail Address:	rmorlan@idoc.idaho.gov
Telephone Number:	208-658-2003	Fax Number:	208-658-2160
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Jared Hoskins
Date Prepared:	8/20/2020	For Fiscal Year:	2021

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	District 4 Satellite Office				
City:	Meridian		County:	Ada	
Street Address:	1401 E. Watertower Street Room 103			Zip Code:	83642
Facility Ownership (could be private or state-owned)	Private Lease:		State Owned:		Lease Expires: December 31, 2020

FUNCTION/USE OF FACILITY

Field office

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	3	3	3	3	3	3
Full-Time Equivalent Positions:	3	3	3	3	3	3
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	300	300	300	300	300	300

FACILITY COST
(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	$3,300.00	$3,399.00	$3,501.00	$3,606.00	$3,714.00	$3,825.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025

IMPORTANT NOTES:

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AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Department of Correction	Division/Bureau:	Probation and Parole
Prepared By:	Bob Morlan	E-mail Address:	rmorlan@idoc.idaho.gov
Telephone Number:	208-658-2003	Fax Number:	208-658-2160
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Jared Hoskins
Date Prepared:	8/20/2020	For Fiscal Year:	2021

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	District 4 Satellite Office				
City:	McCall		County:	Valley	
Street Address:	106 Park Street Suite #116			Zip Code:	83638
Facility Ownership (could be private or state-owned)	Private Lease:		State Owned:		Lease Expires: July 31, 2021

FUNCTION/USE OF FACILITY

Field office

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	1	1	1	1	1	1
Full-Time Equivalent Positions:	1	1	1	1	1	1
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	646	646	646	646	646	646

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	$8,803.00	$9,067.00	$9,339.00	$9,619.00	$9,907.00	$10,204.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025

IMPORTANT NOTES:

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AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Department of Correction	Division/Bureau:	Probation and Parole
Prepared By:	Bob Morlan	E-mail Address:	rmorlan@idoc.idaho.gov
Telephone Number:	208-658-2003	Fax Number:	208-658-2160
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Jared Hoskins
Date Prepared:	8/20/2020	For Fiscal Year:	2021

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	District 4 Satellite Office					
City:	Kuna		County:	Ada		
Street Address:	754 S. Ash				Zip Code:	83634
Facility Ownership (could be private or state-owned)	Private Lease:		State Owned:		Lease Expires:	August 14, 2020

FUNCTION/USE OF FACILITY

Field office

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	2	2	2	2	2	2
Full-Time Equivalent Positions:	2	2	2	2	2	2
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	1040	1040	1040	1040	1040	1040

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	$10,592.77	$10,910.55	$11,238.23	$11,575.83	$11,923.37	$12,280.89

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025

IMPORTANT NOTES:

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AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Department of Correction	Division/Bureau:	Probation and Parole
Prepared By:	Bob Morlan	E-mail Address:	rmorlan@idoc.idaho.gov
Telephone Number:	208-658-2003	Fax Number:	208-658-2160
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Jared Hoskins
Date Prepared:	8/20/2020	For Fiscal Year:	

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	District 5 Probation and Parole Office					
City:	Twin Falls		County:	Twin Falls		
Street Address:	731 Shoup Ave West				Zip Code:	83301
Facility Ownership (could be private or state-owned)	Private Lease:		State Owned:		Lease Expires:	June 30, 2022

FUNCTION/USE OF FACILITY

Field office

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	37	37	37	37	37	37
Full-Time Equivalent Positions:	37	37	37	37	37	37
Temp. Employees, Contractors, Auditors, etc.:	1	1	1	1	1	1

SQUARE FEET

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	12854	12854	12854	12854	12854	12854

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	$111,782.00	$115,135.46	$118,589.52	$122,147.24	$125,811.66	$129,585.83

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025

IMPORTANT NOTES:

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AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Department of Correction	Division/Bureau:	Probation and Parole
Prepared By:	Bob Morlan	E-mail Address:	rmorlan@idoc.idaho.gov
Telephone Number:	208-658-2003	Fax Number:	208-658-2160
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Jared Hoskins
Date Prepared:	8/20/2020	For Fiscal Year:	2021

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	District 5 Satellite Office					
City:	Burley		County:	Cassia		
Street Address:	1354 Albion Ave				Zip Code:	83318
Facility Ownership (could be private or state-owned)	Private Lease:		State Owned:		Lease Expires:	June 30, 2024

FUNCTION/USE OF FACILITY

Field office

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	8	8	8	8	8	8
Full-Time Equivalent Positions:	8	8	8	8	8	8
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	4800	4800	4800	4800	4800	4800

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	$37,037.18	$38,147.82	$39,292.65	$40,471.69	$41,685.94	$42,936.41

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025

IMPORTANT NOTES:

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AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Department of Correction	Division/Bureau:	Probation and Parole
Prepared By:	Bob Morlan	E-mail Address:	rmorlan@idoc.idaho.gov
Telephone Number:	208-658-2003	Fax Number:	208-658-2160
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Jared Hoskins
Date Prepared:	8/20/2020	For Fiscal Year:	2021

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	District 5 Satellite Office					
City:	Hailey		County:	Blaine		
Street Address:	16 W. Cory Street Suite F				Zip Code:	83333
Facility Ownership (could be private or state-owned)	Private Lease:		State Owned:		Lease Expires:	April 30, 2021

FUNCTION/USE OF FACILITY

Field office

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	1	1	1	1	1	1
Full-Time Equivalent Positions:	1	1	1	1	1	1
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	400	400	400	400	400	400

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	$8,400.00	$8,800.00	$9,360.00	$9,840.00	$10,320.00	$10,800.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025

IMPORTANT NOTES:

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AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Department of Correction	Division/Bureau:	Probation and Parole
Prepared By:	Bob Morlan	E-mail Address:	rmorlan@idoc.idaho.gov
Telephone Number:	208-658-2003	Fax Number:	208-658-2160
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Jared Hoskins
Date Prepared:	8/20/2020	For Fiscal Year:	2021

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	District 6 Probation and Parole Office				
City:	Pocatello		County:	Bannock	
Street Address:	1246 Yellowstone Suite F-1			Zip Code:	83201
Facility Ownership (could be private or state-owned)	Private Lease:		State Owned:	Lease Expires:	September 30, 2025

FUNCTION/USE OF FAGILITY

Field office

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	28	28	28	28	28	28
Full-Time Equivalent Positions:	28	28	28	28	28	28
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	9535	9535	9535	9535	9535	9535

FACILITY COST
(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	$97,810.50	$100,678.59	$103,549.24	$103,423.07	$109,395.50	$112,275.95

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025

IMPORTANT NOTES:

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AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Department of Correction	Division/Bureau:	Probation and Parole
Prepared By:	Bob Morlan	E-mail Address:	rmorlan@idoc.idaho.gov
Telephone Number:	208-658-2003	Fax Number:	208-658-2160
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Jared Hoskins
Date Prepared:	8/20/2020	For Fiscal Year:	2021

FACILITY INFORMATION(please list each facility separately by city and street address)

Facility Name:	District 6 Satellite Office				
City:	Preston		County:	Oneida	
Street Address:	16 South 1st West Suite A			Zip Code:	83264
Facility Ownership (could be private or state-owned)	Private Lease:		State Owned:	Lease Expires:	June 30, 2024

FUNCTION/USE OF FACILITY

Field office

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	2	2	2	2	2	2
Full-Time Equivalent Positions:	2	2	2	2	2	2
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	455	455	455	455	455	455

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	$4,762.00	$4,904.86	$5,052.22	$5,204.11	$5,360.54	$5,521.51

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025

IMPORTANT NOTES:

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AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Department of Correction	Division/Bureau:	Probation and Parole
Prepared By:	Bob Morlan	E-mail Address:	rmorlan@idoc.idaho.gov
Telephone Number:	208-658-2003	Fax Number:	208-658-2160
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Jared Hoskins
Date Prepared:	8/20/2020	For Fiscal Year:	2021

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	District 6 Satellite Office					
City:	Preston		County:	Oneida		
Street Address:	655 South 4th Easy, Suite 107				Zip Code:	83263
Facility Ownership (could be private or state-owned)	Private Lease:		State Owned:		Lease Expires:	March 1, 2023

FUNCTION/USE OF FACILITY

Field office

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	1	1	1	1	1	1
Full-Time Equivalent Positions:	1	1	1	1	1	1
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	168	168	168	168	168	168

FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	$4,320.00	$4,450.00	$4,584.00	$4,722.00	$4,865.00	$5,011.00
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025

IMPORTANT NOTES:

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AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Department of Correction	Division/Bureau:	Probation and Parole
Prepared By:	Bob Morlan	E-mail Address:	rmorlan@idoc.idaho.gov
Telephone Number:	208-658-2003	Fax Number:	208-658-2160
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Jared Hoskins
Date Prepared:	8/20/2020	For Fiscal Year:	2021

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	District 7 Probation and Parole Office					
City:	Idaho Falls		County:	Bonneville		
Street Address:	2225 W. Broadway Suite A				Zip Code:	83402
Facility Ownership (could be private or state-owned)	Private Lease:		State Owned:		Lease Expires:	June 30, 2026

FUNCTION/USE OF FACILITY

Field office

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	36	36	36	36	36	36
Full-Time Equivalent Positions:	36	36	36	36	36	36
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	10000	10000	10000	10000	10000	10000

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	$115,951.17	$126,098.85	$129,877.50	$131,887.63	$133,929.79	$136,004.49

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025

IMPORTANT NOTES:

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AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Department of Correction	Division/Bureau:	Probation and Parole
Prepared By:	Bob Morlan	E-mail Address:	rmorlan@idoc.idaho.gov
Telephone Number:	208-658-2003	Fax Number:	208-658-2160
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Jared Hoskins
Date Prepared:	8/20/2020	For Fiscal Year:	2021

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	District 7 Satellite Office					
City:	Blackfoot		County:	Bingham		
Street Address:	370 N. Meridian Suite B				Zip Code:	83221
Facility Ownership (could be private or state-owned)	Private Lease:		State Owned:		Lease Expires:	August 31, 2023

FUNCTION/USE OF FAGILITY

Field office

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	7	7	7	7	7	7
Full-Time Equivalent Positions:	7	7	7	7	7	7
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	2560	2560	2560	2560	2560	2560

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 20245
Total Facility Cost/Yr:	$34,457.62	$35,179.23	$35,916.24	$36,621.78	$37,342.57	$38,066.56

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Assistant at the Division of Public Works via email to Melissa.Broome@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Department of Correction	Division/Bureau:	Probation and Parole
Prepared By:	Bob Morlan	E-mail Address:	rmorlan@idoc.idaho.gov
Telephone Number:	208-658-2003	Fax Number:	208-658-2160
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Jared Hoskins
Date Prepared:	8/20/2020	For Fiscal Year:	2021

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	District 7 Satellite Office					
City:	Rexburg		County:	Madison		
Street Address:	12 W Main Street Suite 1				Zip Code:	83440
Facility Ownership (could be private or state-owned)	Private Lease:		State Owned:		Lease Expires:	June 30, 2023

FUNCTION/USE OF FACILITY

Field office

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	5	5	5	5	5	5
Full-Time Equivalent Positions:	5	5	5	5	5	5
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	1594	1594	1594	1594	1594	1594

FACILITY COST
(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	$30,000.00	$30,900.00	$31,827.00	$32,782.00	$33,765.00	$34,778.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025

IMPORTANT NOTES:

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2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Department of Correction	Division/Bureau:	Prisons
Prepared By:	Bob Morlan	E-mail Address:	rmorlan@idoc.idaho.gov
Telephone Number:	208-658-2003	Fax Number:	208-658-2160
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Jared Hoskins
Date Prepared:	8/20/2020	For Fiscal Year:	2021

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	ICIO Training Facility				
City:	Orofino	County:	Clearwater		
Street Address:	2150 Michigan Ave			Zip Code:	83544
Facility Ownership (could be private or state-owned)	Private Lease:		State Owned:	Lease Expires:	July 31, 2023

FUNCTION/USE OF FAGILITY

Training Facility

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	0	0	0	0	0	0
Full-Time Equivalent Positions:	0	0	0	0	0	0
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	4265	4265	4265	4265	4265	4265

FACILITY COST
(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	$36,385.01	$37,476.10	$38,600.61	$39,759.13	$40,951.96	$42,180.44

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025

IMPORTANT NOTES:

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2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Department of Correction	Division/Bureau:	Prisons
Prepared By:	Bob Morlan	E-mail Address:	rmorlan@idoc.idaho.gov
Telephone Number:	208-658-2003	Fax Number:	208-658-2160
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Jared Hoskins
Date Prepared:	8/20/2020	For Fiscal Year:	2021

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Nampa CRC				
City:	Nampa		County:	Canyon	
Street Address:	3100 11th Avenue			Zip Code:	83687
Facility Ownership (could be private or state-owned)	Private Lease:		State Owned:		Lease Expires: October 31, 2020

FUNCTION/USE OF FACILITY

Community Re-entry Center

COMMENTS

Leased from DHW

WORK AREAS

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	13	13	13	13	13	13
Full-Time Equivalent Positions:	13	13	13	13	13	13
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	2.5 acres	2.5 acres	2.5 acres	2.5 acres	2.5 acres	2.5 acres

FACILITY COST

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	$80,911.10	$83,338.50	$85,838.60	$88,413.80	$91,066.20	$93,798.30

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Assistant at the Division of Public Works via email to M elissa.Broome@adm.idaho.gov.
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Department of Correction	Division/Bureau:	Management Services
Prepared By:	Bob Morlan	E-mail Address:	rmorlan@idoc.idaho.gov
Telephone Number:	208-658-2003	Fax Number:	208-658-2160
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Jared Hoskins
Date Prepared:	8/20/2020	For Fiscal Year:	2021

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Data Center				
City:	Boise	County:	Ada		
Street Address:	10215 W Emerald St			Zip Code:	83704
Facility Ownership (could be private or state-owned)	Private Lease:		State Owned:	Lease Expires:	January 31, 2021

FUNCTION/USE OF FACILITY

Back up Data Center for the IT Department

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	0	0	0	0	0	0
Full-Time Equivalent Positions:	0	0	0	0	0	0
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	99	99	99	99	99	99

FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	$24,480.00	$25,062.00	$25,358.00	$25,655.00	$25,952.00	$26,249.00

SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Assistant at the Division of Public Works via email to Melissa.Broome@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.

2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.

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AGENCY NOTES:

CALCULATION SHEET FOR FIVE-YEAR FACILITY NEEDS PLAN - Use to calculate facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payments. If improvements will need to be made to the facility and will be paid by the agency, this cost should be included as well. Do not include telephone costs.

UTILITIES: *use actual costs from current fiscal year*

Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Electricity											
Water											
Sewer & Trash											
Gas											
Other Utilities:											
Total:	0	Est 2021	0	Est 2022	0	Est 2023	0	Est 2024	0	Est 2025	0

JANITORIAL SERVICE: *use actual costs from current fiscal year*

Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Cleaning Service:											
Other Cleaning Expense (paper products, cleaning supplies, etc.): *use actual costs from current fiscal year*											
Total:		Est 2021	0	Est 2022	0	Est 2023	0	Est 2024	0	Est 2025	0

BUILDING MAINTENANCE: *use actual costs from current fiscal year*

Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Service Contracts:											
Other Maintenance Expense: *use actual costs from current fiscal year*											
Total:	0	Est 2021	0	Est 2022	0	Est 2023	0	Est 2024	0	Est 2025	0

PARKING CALCULATOR: *use actual costs from current fiscal year*

If your agency pays for parking spaces, enter the of spaces your agency is paying for.											
Cost Per Space Per Month											
Total:	0	Est 2021	0	Est 2022	0	Est 2023	0	Est 2024	0	Est 2025	0

OTHER EXPENSES CALCULATOR: *use actual costs from current fiscal year*

Real Estate Taxes paid by agency to landlord (show annual cost)											
Insurance paid by agency to landlord (show annual cost)											
Operating Expenses paid by agency to landlord (show annual cost)											
Other expenses paid by agency to landlord (show annual cost)											
Total:		Est 2021	0	Est 2022	0	Est 2023	0	Est 2024	0	Est 2025	0

TENANT IMPROVEMENTS:

Total:		Est 2021		Est 2022		Est 2023		Est 2024		Est 2025	

AGENCY NOTES:

AGENCY NAME:								
FACILITY INFORMATION SUMMARY FOR FISCAL YR				2019	BUDGET REQUEST		Include this summary w/ budget request.	
Address, City, Zip, Purpose	Fiscal Year		Sq Ft	$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTPs, Temps and Comments
	2019	request	0	$ -	$ -	0	-	
	2018	estimate	0	$ -	$ -	0	-	
	2017	actual	0	$ -	$ -	0	-	
	Change (request vs actual)		0	#NAME?	0	0	0	
	Change (estimate vs actual)		0	$ -	0	0	0	
	2019	request	0	$ -	$ -	0	-	
	2018	estimate	0	$ -	$ -	0	-	
	2017	actual	0	$ -	$ -	0	-	
	Change (request vs actual)		0	$ -	0	0	0	
	Change (estimate vs actual)		0	$ -	0	0	0	
	2019	request	0	$ -	$ -	0	-	
	2018	estimate	0	$ -	$ -	0	-	
	2017	actual	0	$ -	$ -	0	-	
	Change (request vs actual)		0	$ -	0	0	0	
	Change (estimate vs actual)		0	$ -	0	0	0	
	2019	request	0	$ -	$ -	0	-	
	2018	estimate	0	$ -	$ -	0	-	
	2017	actual	0	$ -	$ -	0	-	
	Change (request vs actual)		0	$ -	0	0	0	
	Change (estimate vs actual)		0	$ -	0	0	0	
	2019	request	0	$ -	$ -	0	-	
	2018	estimate	0	$ -	$ -	0	-	
	2017	actual	0	$ -	$ -	0	-	
	Change (request vs actual)		0	$ -	0	0	0	
	Change (estimate vs actual)		0	$ -	0	0	0	
TOTAL (PAGE _____)	2019	request	0	$ -	$ -	0	-	
	2018	estimate	0	$ -	$ -	0	-	
	2017	actual	0	$ -	$ -	0	-	
	Change (request vs actual)		0	$ -	0	0	0	
	Change (estimate vs actual)		0	$ -	0	0	0	
TOTAL (ALL PAGES)	2019	request			$ -			
	2018	estimate			$ -			
	2017	actual			$ -			
	Change (request vs actual)				0			
	Change (estimate vs actual)				0			

AGENCY NAME:				NAME OF AGENCY				
FACILITY INFORMATION SUMMARY FOR FISCAL YR				YR OF BUDGET REQUEST	BUDGET REQUEST		Include this summary w/ budget request.	
Address, City, Zip, Purpose	Fiscal Year		Sq Ft	$/Sq Ft	Annual Cost	Work Areas	Sq Ft/FTE	FTPs, Temps and Comments
502 N 5th St, Boise 83702	2017	request	25,000	$ 15.94	$ 398,587	92	272	Requesting 6 new FTE for 25 upcoming projects.
Main Office	2016	estimate	22,000	$ 16.60	$ 365,210	86	256	85 FTE, 1 part-time
	2015	actual	20,000	$ 13.01	$ 260,230	81	247	76 FTE, 1 part-time, 4 unfilled positions
	Change (request vs actual)		5,000	$ 2.93	138,357	11	25	
	Change (estimate vs actual)		2,000	$ 3.59	104,980	5	9	
1240 Ironwood Dr, CdA 83814	2017	request	1,000	$ 11.00	$ 11,000	3	333	Moving to larger office w/ conf rm, adding 1 FTE
Field Office	2016	estimate	600	$ 10.00	$ 6,[illegible]	[illegible]	[illegible]	[illegible] FTE
	2015	actual	250	$ 10.00	$ [illegible]	[illegible]	[illegible]	[illegible] FTE
	Change (request vs actual)		750	$ 1.00	8,500	[illegible]	83	
	Change (estimate vs actual)		350	$ -	3,500	1	50	
1415 Falls Ave	2017	request	0	$ -	$ -	0	-	Project completed - closing office
Twin Falls 83301	2016	estimate	525	$ 14.71	$ 7,725	0	-	2 FTE
Field Office	2015	actual	525	$ 14.29	$ 7,500	0	-	2 FTE
	Change (request vs actual)		-525	$ (14.29)	-7,500	0	0	
	Change (estimate vs actual)		0	$ 0.43	225	0	0	
TOTAL (PAGE ONE)	2017	request	26,000	$ 15.75	409,587	95	274	
	2016	estimate	23,125	$ 16.39	378,935	88	263	
	2015	actual	20,775	$ 13.01	270,230	82	253	
	Change (request vs actual)		5,225	$ 2.75	139,357	13	20	
	Change (estimate vs actual)		2,350	$ 3.38	108,705	6	9	
TOTAL (ALL PAGES)	2017	request	23,125	$ 15.75	409,587	95		
	2016	estimate	24,250	$ 16.39	378,935	88		
	2015	actual	20,775	$ 13.01	270,230	82		
	Change (request vs actual)		2,350	$ 2.75	139,357	13		
	Change (estimate vs actual)		3,475	$ 3.38	108,705	6		

Sample

IDAHO DEPARTMENT OF CORRECTION (IDOC)

CAPITAL BUDGET REQUEST FOR

FISCAL YEAR 2022

SECTION ONE

CAPITAL IMPROVEMENT PROJECTS

(New Buildings, Additions or Major Renovations)

Priority	Institution	Project Title	Project Estimate
1	ISCC	Phase I Main facility roof & HVAC replacements (except the newer H Block)	$3,850,000
1	ISCC	Phase II Main facility roof & HVAC replacements (except the newer H Block)	$3,850,000
			$7,700,000

IDOC CAPITAL BUDGET REQUEST
FY 2022
Capital Construction

AGENCY: Department of Correction		
LOCATION/ PROJECT DESCRIPTION:	**COST**	**PRIORITY**
ISCC – Phase I Main facility roof and HVAC replacements (except the newer H Block)	$3,850,00	1

PROJECT JUSTIFICATION

This project is a phased full roof replacement on the main facility buildings consisting of all the contiguous housing units built in 1999. The roof material is a ballasted single ply membrane which has surpassed its life expectancy and has had numerous leaks and failing membrane areas. The facility, less the newer addition of H Block, represents 230,466 square feet.

The current roof top units are the original equipment from 1999 and have lived past their life expectancy and are frequently failing. These phased projects would be to replace all 105 of the main facility RTUs. This project would also include computerized direct digital controls.

The operation cost will decrease due to the increased efficiencies of newer equipment. Additionally, decrease repair expenses is expected due to water damaged. If this project is not funded IDOC will need to continue to monitor for leaks and patch the roof as necessary. If the roof starts to deteriorate at a quick pace, we may incur significant additional cost due to water damage and flooding. Additionally, IDOC will continue to spend money and time on repairs and temporary relief measures.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: _____

Date: 7/30/2020

IDOC CAPITAL BUDGET REQUEST
FY 2022
Capital Construction

AGENCY: Department of Correction		
LOCATION/ PROJECT DESCRIPTION:	**COST**	**PRIORITY**
ISCC – Phase II Main facility roof and HVAC replacements (except the newer H Block)	$3,850,000	1

PROJECT JUSTIFICATION

This project is a phased full roof replacement on the main facility buildings consisting of all the contiguous housing units built in 1999. The roof material is a ballasted single ply membrane which has surpassed its life expectancy and has had numerous leaks and failing membrane areas. The facility, less the newer addition of H Block, represents 230,466 square feet.

The current roof top units are the original equipment from 1999 and have lived past their life expectancy and are frequently failing. These phased projects would be to replace all 105 of the main facility RTUs. This project would also include computerized direct digital controls.

The operation cost will decrease due to the increased efficiencies of newer equipment. Additionally, decrease repair expenses is expected due to water damaged. If this project is not funded IDOC will need to continue to monitor for leaks and patch the roof as necessary. If the roof starts to deteriorate at a quick pace, we may incur significant additional cost due to water damage and flooding. Additionally, IDOC will continue to spend money and time on repairs and temporary relief measures.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: _____

Date: 7/30/2020

IDAHO DEPARTMENT OF CORRECTION (IDOC)

CAPITAL BUDGET REQUEST FOR

FISCAL YEAR 2022

SECTION TWO

ADA PROJECTS

Priority	Institution	Project Title	Project Estimate
1	NICI	Replace non-compliant stair, ramp, and curb accessing Unit 1 & Recreation	$192,500
			$192,500

IDOC CAPITAL BUDGET REQUEST

FY 2022
ADA PROJECTS

AGENCY: Department of Correction		
LOCATION/ PROJECT DESCRIPTION:	**COST**	**PRIORITY**
NICI – Replace non-compliant stairs, ramp, and curb accessing Unit 1 and Recreation building	$192,500	1

PROJECT JUSTIFICATION:

Our NICI facility is built along a steady incline going up a small hill. It creates numerous challenges in meeting ADA accessibility, and keeping staff and inmate's safe especially during icy winter months. Currently there are two separate concrete stair systems that serve Units 1 and Recreation building that are delaminating, severely cracked, and crumbling. These stair systems are the only pathways serving the areas. The failing stair systems do not have any ADA accessibility whatsoever, and do not meet any current codes for step rise, landings and/or railings. The stair systems have become hazardous for all to use and IDOC would like to replace these critical access pathways and create ADA access to these areas of the facility.

This project will have impact on operational cost by reducing the amount of manpower and material costs that need to be dedicated to keep these pathways open and people safe. If this project is not funded IDOC will need to continue to use much needed funds and maintenance staff to attempt to make repairs as necessary. The primary risk we take by not replacing these stairs is potential injury to staff and inmates and a continued lack of ADA accessibility to important parts of the facility.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: _____

Date 7/30/2020

IDAHO DEPARTMENT OF CORRECTION (IDOC)

CAPITAL BUDGET REQUEST FOR

FISCAL YEAR 2022

SECTION THREE

ALTERATION AND REPAIR PROJECTS

Priority	Institution	Project Title	Project Estimate
1	ICIO	HVAC, Fire Sprinkler Upgrades & Roof Replacement	$1,170,000
2	NICI	Pave Perimeter Road, Repair Parking Lot & Repave Main Street	$825,000
3	PWCC	Unit 2 & 5 Restroom Renovation	$1,083,500
4	IMSI	R&R Cell Fixtures to Stainless Steel Models	$660,000
5	ISCI	Door Control/Lock Upgrades Housing Unit 13/14	$522,500
6	SICI	MCU Restroom Remodel	$1,353,000
7	NICI	Flooring: Medical, Library, Edu & C9 w/ Abatement	$304,750
8	ISCC	New Parking with Foot Bridge	$315,700
9	IFCRC	New Building for Visiting and Programming	$781,000
10	NICI	New Camera System Install	$340,750
11	ISCC	Roof Structure for Visitation	$522,500
12	SAWC	Administration Bldg. Remodel	$400,000
			$8,278,700

IDOC CAPITAL BUDGET REQUEST
FY 2022
ALTERATION AND REPAIR PROJECTS

AGENCY: Department of Correction		
LOCATION/ PROJECT DESCRIPTION:	**COST**	**PRIORITY**
ICIO – HVAC, Fire Sprinkler Upgrades	$1,170,000	1

PROJECT JUSTIFICATION:

HVAC - McKelway Hall has boilers from 1988 and piping from the 1950's. The heating and boiler system are aged and not efficient. The pipes are inaccessible, concealed in the original concrete and block walls. This piping has the potential for a catastrophic failure. This project would update and replace the entire boiler fired radiate heating system with electric roof top units. The current RTU's can accommodate electric heaters therefore most of the current air ducts could be used for heating as well as cooling. Some additional ducting would be needed.

Fire Sprinklers – The State Fire Marshall does not want us to proceed with the above unless we provide fire sprinklers in the interstitial space below the roof. This is a Life Safety issue.

If the project does not move forward, we will continue to spend money and time on repairs and monitor the system for HVAC leaks and may incur additional cost due to water damage from the deteriorating roof.

We currently have $954,000 for this project minus $250,000 for design for a total of $704,000. However, this project has already been designed in coordination with another DPW project that had insufficient funding at the time.

The roof portion of this project has been removed and is being done by a Service Contractor. After the roofing there will be approximately 370,000 left in the construction budget. PBFAC has agreed to let IDOC use funds left from 20071 for this project. 20071 is still under construction but the transfer should be at least 500,000.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: _____

Date 7/30/2020

IDOC CAPITAL BUDGET REQUEST
FY 2022
ALTERATION AND REPAIR PROJECTS

AGENCY: Department of Correction		
LOCATION/ PROJECT DESCRIPTION: NICI – Pave perimeter road, repair parking lot, and repave main street.	**COST** $825,000	**PRIORITY** **2**

PROJECT JUSTIFICATION:

The Cottonwood Idaho facility is in a weathered location which has existed since 1950s. There is a large main "street" which runs through the facility connecting the housing units and all the other ancillary buildings. It is on a steep slope which gets covered with ice and snow in the winter. The pavement is deeply cracked and potted past the point of an overlay or minor repair. The water and freeze thaw cycle is spreading damage to the existing concrete and some building foundations. The parking lot is in a similar situation and both have become tripping and fall hazards. Additionally, the security perimeter ring road is partial asphalt and partial dirt. Therefore, IDOC would like to include paving this area within this project.

The project funding is needed not only for safety of the staff, visitors and inmates but also for protection from the water damage it is causing. Without funding IDOC will continue to cordon off areas when conditions warrant and spend additional effort and time to keep people and building safe.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: _____

Date 7/30/2020

IDOC CAPITAL BUDGET REQUEST
FY 2022
ALTERATION AND REPAIR PROJECTS

AGENCY: Department of Correction		
LOCATION/ PROJECT DESCRIPTION: PWCC – Unit 2 & 5 restroom renovations	**COST** $1,083,500	**PRIORITY** **3**
PROJECT JUSTIFICATION: PWCC original designed restrooms in Unit 2 and 5 include a tub and a shower, 2 toilets, and 2 sinks. Each Unit has three tiers housing now housing 30 offenders each which lends to a busy restroom. Unit 5 will accommodate geriatric offenders. All six restrooms are in disrepair and cause excessive maintenance intervention. This project would include a layout redesign and remodel to accommodate 3 showers, 3 toilets, and 3 sinks. In addition to new plumbing the project would also include new lighting, epoxy floor and new trench drain system. HVAC and other infrastructure will be investigated for age, condition, and functionality. If this project is not funded IDOC will continue to patch and repair as needed but may need to consider moving the inmates to another location if the restrooms continue in disrepair.		

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: _____

Date 7/30/2020

IDOC CAPITAL BUDGET REQUEST
FY 2022
ALTERATION AND REPAIR PROJECTS

AGENCY: Department of Correction		
LOCATION/ PROJECT DESCRIPTION:	**COST**	**PRIORITY**
IMSI – R&R cell fixtures to stainless steel models	$660,000	4

PROJECT JUSTIFICATION:

The cell blocks at Idaho Maximum Security Institution were primarily constructed in the 1990s. However, the porcelain/china plumbing fixtures (sinks and toilets) in the cells are reaching their life expectancy and are no longer considered safe or secure. IDOC would like to install single piece stainless steel combination sink/toilet fixtures to replace the aging china fixtures. The existing "V" style plumbing chases are easily adapted to the modern and safe stainless-steel units. If IDOC does not perform this work, we will continue to incur costs for china/porcelain plumbing fixtures that are easily damaged due to inmate vandalism. In addition to the costs involved, porcelain china plumbing fixtures that are broken or damaged by inmates have the potential to become weapons, creating dangerous situations for inmates and facility staff.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: _____

Date 7/30/2020

IDOC CAPITAL BUDGET REQUEST
FY 2022
ALTERATION AND REPAIR PROJECTS

AGENCY: Department of Correction		
LOCATION/ PROJECT DESCRIPTION: ISCI–Door controls/lock upgrades Housing unit 13/14	**COST** $522,500	**PRIORITY** 5

PROJECT JUSTIFICATION:

The current door controls for units 13 and 14 at Idaho State Correctional Institution are well over 30 years old and past their life expectancy. The existing controls have manual button control boards that are worn and difficult to properly identify the cell door locations. These out of date controls require constant service and are often not operational at all. IDOC would like to upgrade these systems to a modern reliable digital control system with computer touch screen. This type of upgrade has worked very successfully at other housing units at ISCI. If we do not perform this upgrade the need for security staff to manually operate door locks at these locations with keys during times of frequent break downs will continue. This in turn stretches our staff thin during busy times and creates some security issues as well.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: _____

Date 7/30/2020

IDOC CAPITAL BUDGET REQUEST
FY 2022
ALTERATION AND REPAIR PROJECTS

AGENCY: Department of Correction		
LOCATION/ PROJECT DESCRIPTION:	**COST**	**PRIORITY**
SICI- MCU Restroom Remodel: Plumbing, HVAC, Lighting, Interior finishes and PREA related Upgrades	$1,353,000	6

PROJECT JUSTIFICATION:

The current restrooms at our Minimum Custody Unit at the SICI facility are well beyond their life expectancy. These existing facilities do not meet any current or past PREA standards and are experiencing break downs at an alarming rate. The constant break downs are creating excessive "out of order" conditions for the inmates housed there. Break down causes are primarily related to worn out and failing cast iron sewers, iron and steel water lines, and aged fixtures. Additionally, the ventilation is poor which causes moisture and corrosion, making it difficult to maintain a sanitary condition.

This project will have impact on operational cost by reducing the amount of manpower and expensive obsolete parts that need to be dedicated to keep these facilities operating. If this project is not funded IDOC will need to continue to use much needed funds and maintenance staff to attempt to make repairs as necessary. Given the poor reliability these facilities have shown in recent years we are at an increased risk of having many more "out of order" situations. In addition, these restrooms will continue to not meet PREA standards as well as having poor air quality.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: _____

Date 7/30/2020

IDOC CAPITAL BUDGET REQUEST
FY 2022
ALTERATION AND REPAIR PROJECTS

AGENCY: Department of Correction		
LOCATION/ PROJECT DESCRIPTION:	**COST**	**PRIORITY**
NICI-Flooring: Medical, Library, Edu & C9 w/ Abatement	$304,750	7

PROJECT JUSTIFICATION:

North Idaho Correctional Institution (NICI) has a need new flooring with abatement in the Medical, Library, Edu & C9 buildings. IDOC would like to provide abatement and new flooring for these buildings to meet current standards. These floors are over 15 years and were not abated prior. If IDOC does not proceed with this project then there could be an increased health risk, if asbestos is found to be present in the older flooring structure.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: _____

Date 7/30/2020

IDOC CAPITAL BUDGET REQUEST
FY 2022
ALTERATION AND REPAIR PROJECTS

AGENCY: Department of Correction		
LOCATION/ PROJECT DESCRIPTION:	**COST**	**PRIORITY**
ISCC – New Parking with Foot Bridge	$315,700	8

PROJECT JUSTIFICATION:

Idaho State Correctional Center (ISCC) has a shortage of available parking. This causes daily issues with parking for the general public and ISCC staff competing for space. IDOC would like to utilize an unused dirt lot in front of the facility for parking purposes. This would require the paving and lighting of the area, and the construction of a foot traffic bridge to cross a small natural drainage canal. If IDOC does not perform this work parking conditions will continue to be an issue, and ISCC staff will not have a designated parking area to use.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: _____

Date 7/30/2020

IDOC CAPITAL BUDGET REQUEST
FY 2022
ALTERATION AND REPAIR PROJECTS

AGENCY: Department of Correction		
LOCATION/ PROJECT DESCRIPTION:	**COST**	**PRIORITY**
IFCRC – New Building for Visiting & Programming	$781,000	9

PROJECT JUSTIFICATION:

Idaho Falls Community Reentry center (IFCRC) has a need for additional multi-use space. The existing usable spaces of the facility is currently filled to capacity and has been re-arranged multiple times to optimize space. IDOC would like to build an addition to the existing structure and create multi-use space for visiting, programming and any other needs that can help with its increasing capacity of inmates. If IDOC does not perform this work IFCRC will continue to operate with a shortage of space for its daily operations.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: _____

Date 7/30/2020

IDOC CAPITAL BUDGET REQUEST
FY 2022
ALTERATION AND REPAIR PROJECTS

AGENCY: Department of Correction		
LOCATION/ PROJECT DESCRIPTION:	**COST**	**PRIORITY**
NICI-New Camera System Install	$340,750	10

PROJECT JUSTIFICATION:

North Idaho Correctional Institution (NICI) has a need for a new camera system installed throughout the facility. The current security system does not meet the needs of the current facility nor the demands of a growing population. IDOC would like to install a new camera system to help maintain the safety and security of faculty and residents. If IDOC does not perform this work, then the facility will be required to continually operate with a substandard camera system.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: _____

Date 7/30/2020

IDOC CAPITAL BUDGET REQUEST
FY 2022
ALTERATION AND REPAIR PROJECTS

AGENCY: Department of Correction		
LOCATION/ PROJECT DESCRIPTION:	**COST**	**PRIORITY**
ISCC – Roof Structure for Visitation	$522,500	11

PROJECT JUSTIFICATION:

Idaho State Correctional Center (ISCC) has an extremely poor design for its visitation purposes. ISCC has daily visiting hours every day of the week. The current design forces the visiting public to wait and congregate in the already busy admin lobby, and the outdoors. Winter conditions with snow and ice make this situation even worse. The ISCC visiting area itself is undersized for its purpose creating tight spaces and difficult monitoring. IDOC would like to convert a currently unused open-roof recreation area that's adjacent to the existing visiting area, into a usable indoor area. This new indoor area could serve as a multi-purpose area for other activities as well as solving the congestion of the current visiting areas. The existing construction of the proposed outdoor area has engineered concrete walls on all four sides that could support a permanent roof structure. If we do not perform this project, we will continue to have the unsafe congestion of people during daily visiting hours.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: _____

Date 7/30/2020

Date_____

Federal Funds Inventory Form
As Required by Idaho Code 67-1917

Reporting Agency/Department: Department of Correction
Contact Person/Title: Mickey Hibbard / Financial Specialist Sr.

STARS Agency Code: 230
Contact Phone Number: 208-658-2104

Fiscal Year: 2022
Contact Email: mhibbard@doc.idaho.gov

1

CFDA#/Cooperative Agreement # /Identifing #	Grant Type	Federal Granting Agency	Grant title	Description	Date of Expiration - If Known	Total Grant Amount	Pass Through Federal Money From Other State Agency	FY 2020 Available Funds	FY 2020 Actual Expenditures	FY 2021 Estimated Available Funds	FY 2022 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOE or MOU (67-1917(1)(d)requirements? [Y] Yes or [N] No If Yes answer question 2.	Known Reductions; Plan for 10% or More Reduction	Will this Grant be reduced by 50% or more from the previous years funding? [Y] Yes or [N] No If yes then answer question 3.
16.588	F	US Dept of Justice	Violence Against Wom	Victim Services for crimes against women	8/31/2019	$ 32,947	Idaho State Police	$187.00	$175.84	$0.00	$0.00				Grant closed
16.593	F	US Dept of Justice	Residential Substance Abuse Treatment for State Prisoners (TCRSAT 10)	Sustance Abuse for Pre-Release programming		$ 128,300	Idaho State Police	$128,300.00	$58,419.90	$128,300.00	$128,300.00				N
16.606	O	US Dept of Justice	State Criminal Alien Assistance Program (ALIEN 01 & ALIEN 08)	Defray costs for incarcerated illegal aliens			N/A	$245,100.00	$223,584.58	$521,724.00	$0.00				
16.738	F	US Dept of Justice	FY2016 PREA Reallocation Grant (JAPREA)	Prison Rape Elimination Act Training	9/30/2019	$ 22,705	Idaho State Police	$22,705.00	$22,705.00	$0.00	$0.00				Grant closed
84.002	F	US Dept of Education	Adult Education - Basic Grants to States (ABEPRO 07)	Adult Education and Literacy program		$ 145,208	Idaho Career Technical Education	$145,208.04	$120,886.73	$158,322.98	$147,745.00	C			
84.048	F	US Dept of Education	Career and Technical Education -- Basic Grants to States (CRLPRK 07)	Career & Technical Education Programs		$ 71,702	Idaho Career Technical Education	$75,970.00	$74,184.29	$75,970.00	$75,970.00	C			
84.027	F	US Dept of Education	Special Education - Grants to States (SPCED 07)	Education programs			Idaho Department of Education	$285,439.00	$276,615.38	$285,439.00	$285,439.00	C			
84.013	F	US Dept of Education	Title I State Agency Program for Neglected and Delinquent Children and Youth (TITLE1 07)	Education programs for incarcerated youth			Idaho Department of Education	$358,273.00	$208,437.41	$348,739.00	$199,017.00	C			
16.827	F	US Dept of Justice	FY17 Justice Reinvestment Initiative: Maximizing State Reforms	JRI: Reduce recidivism rates		$ 1,525,515		$495,100.00	$428,878.50	$498,700.00	$124,175.00				No-cost Extension submitted to DOJ
94.013	F	Corporation for Natio	AmeriCorps Vista project	Anti-poverty AmeriCorps Vista project				$10,000.00	$2,888.49	$7,111.51	$0.00				No-cost Extension submitted
16.812	F	US Dept of Justice	FY19 Innovations in Supervision Initiative	Building Capacity to Creat Safer Communities	9/30/2023	$ 1,000,000		$0.00	$0.00	$876,500.00	$123,500.00	C			
Total								$1,764,282.04	$1,416,774.12	$2,896,806.49	$1,084,146.00				

Total FY 2020 All Funds Appropriation (DU 1.00)	$294,146,400
Federal Funds as Percentage of Funds	0.60%

*** Report must be submitted to the Division of Financial Management and Legislative Services Office as part of your budget request.

2. Identify below for each grant any obligatons, agreements, joint exercise of powers agreements, maintenance of efforts agreements, memoranda of understanding that may be impacted by federal or state decisions regarding federal receipts, include any state matching requirements.

CFDA#/Cooperative Agreement # /Identifing #	Agreement Type	Explanation of agreement including dollar amounts.

3. Provide a plan for each grant if notice of a reduction in federal funding of 50% of more from the previous year's funding to either reduce or eliminate the services provided through the grant or to continue the services without a shift to state resources.

CFDA#/Cooperative Agreement # /Identifing #	Plan for reduction or elimination of services.

Part I – Agency Profile

Agency Overview

Mission, Vision, Purpose

The FY20 Idaho Department of Correction's mission was to protect the public, our staff and those within our custody and supervision through safety, accountability, partnerships, and providing opportunities for offender change. The Department vision was focused on: 1) care and development of staff; 2) sound security practices; and 3) a reentry system that enhances public safety. The agency mission and values encouraged ethical, safe, and evidence-based practices while providing care and custody for adult felons, pre-sentence investigation reports for the courts, and supervision of probationers and parolees.

Governance and Structure

The Idaho Board of Correction appointed Josh Tewalt as Director in December 2018. A three-member Governor-appointed board provides oversight to the agency. Dr. David McClusky was appointed in January 2013 and serves as Chairman. Dodds Hayden was appointed in January 2019 and serves as Vice-Chairman. Dr. Karen Neill serves as Secretary and was appointed in June of 2019. The Board is appointed to six-year terms.

The Idaho Department of Correction employs 2,045 full and part time professionals and is organized into three divisions: 1) prisons; 2) probation and parole; and 3) management services.

- The Prisons Division manages inmates in nine state correctional institutions, providing institutional safety services and management of special projects. The division is also responsible for inmate placement, education, and treatment services to the inmate population. In addition, the Prison Division provides oversight over contracted facilities in and out of state.
- The Probation and Parole Division supervises probationers and parolees living within seven Idaho districts, managing 22 probation and parole offices and Interstate Compact. The division also manages four community reentry centers, community-based substance abuse treatment, and provides pre-sentence investigation reports to the courts.
- The Management Services Division has oversight over project management, information technology, and purchasing. Contract services duties include capital construction, central records, contract compliance, and health care services for prison facilities and county jails.

In addition to the above core divisions, the Director's Office manages the functions of Human Resources, Victims' Services, Communications, Evaluation & Compliance, Re-entry, and the Sex Offender Management Board. The director and deputy director also provide oversight to Special Investigations, and Idaho Correctional Industries (a self-funded inmate training program established as a separate agency).

Revenue for the Idaho Department of Correction comes from the general fund, cost of supervision fees, work crew revenue, miscellaneous revenue (Inmate Management Fund), penitentiary (endowment), Millennium and liquor funds, and federal grants.

Core Functions/Idaho Code

Incarceration Services: Provide for the care and custody of felony inmates committed to the custody of the state Board of Correction. (Title 20, Chapter 1)

Probation and Parole Supervision: Supervise all persons convicted of a felony and placed on probation or released from prison and placed on parole. (Title 20, Chapter 2)

Programs and Education: Provide rehabilitation to reduce offender risk to re-offend. (Title 20, Chapter 1)

Pre-sentence Reports: Investigate offenders' backgrounds and create reports to help the courts with sentencing decisions. (Title 20, Chapter 2)

Revenue and Expenditures

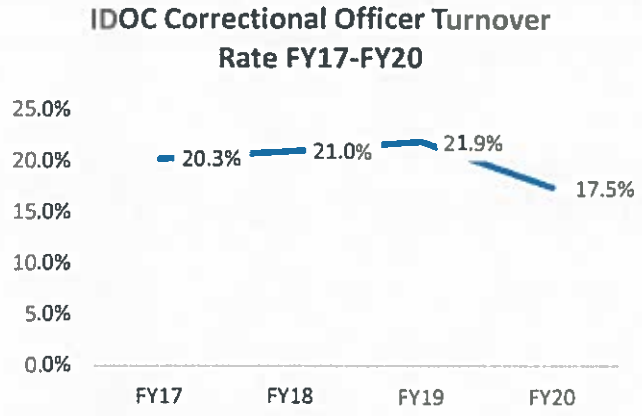
Revenue	FY 2017	FY 2018	FY 2019	FY 2020
General Fund	$214,871,000	$222,937,900	$239,616,400.00	$267,130,600.00
Work Crews	$7,117,400	$7,596,500	$8,378,800.00	$8,666,000.00
Parolee Supervision Fund	$6,478,500	$7,253,700	$7,324,200.00	$7,083,000.00
Federal Grant	$1,191,900	$865,700	$1,072,700.00	$2,106,600.00
Miscellaneous Revenue	$3,353,300	$3,430,100	$4,665,700.00	$4,285,000.00
Economic Recovery/ARRA				
Liquor Fund	$440,100	$440,500	$440,900.00	$440,400.00
Millennium Fund	$1,859,200	$1,859,200	$2,078,100.00	$1,039,000.00
Penitentiary	$1,968,800	$1,986,500	$2,210,700.00	$2,261,600.00
Total	**$237,280,200**	**$246,370,100**	**$265,787,500.00**	**$293,012,200.00**
Expenditures	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**
Personnel Costs	$129,329,100	$129,412,500	$131,374,739.00	$140,466,864.00
Operating Expenditures	$90,082,300	$102,652,500	$122,597,994.00	$144,908,371.00
Capital Outlay	$7,420,600	$5,746,900	$4,066,148.00	$3,143,056.00
Trustee/Benefit Payments	$8,126,000	$8,190,300	$8,543,297.00	$4,588,282.00
Total	**$236,958,000**	**$246,002,200**	**$266,582,178.00**	**$293,106,573.00**

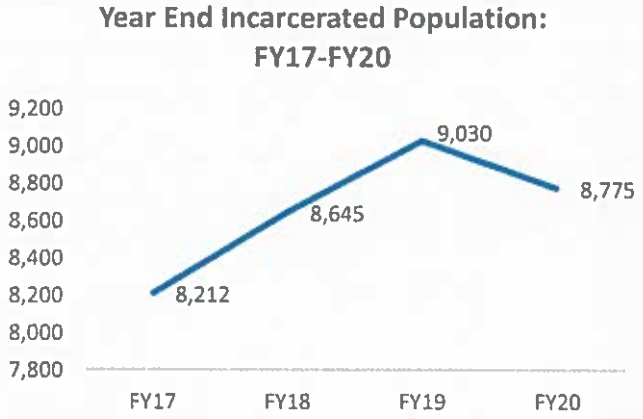
Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2017	FY 2018	FY 2019	FY 2020
Incarcerated Offenders *(Year-end)*	8,212	8,645	9,030	8,775
Supervised Offenders, In State *(Year-end[1])*	15,311	15,728	16,820	17,403
Interstate Compact Supervised Offenders[2]	1,894	2,086	2,295	2,387
Pre-sentence Investigation Reports	4,706	5,880	6,039	4,879
Term Prison Admissions	2,125	2,583	2,731	2,693
Retained Jurisdiction Prison Admissions	2,200	2,323	2,555	2,537
Parole Violator Prison Admissions	2,161	1,918	1,779	1,842
Total Prison Admissions	6,486	6,824	7,065	7,072
GED/HSE Completions[7]	281	364	331	233
IDOC Prison Bed Cost Per Day[3]	$69.39	$66.40	$72.97	$76.32
Supervision Cost Per Day[4]	$4.83	$5.05	$4.57	$4.97
Correctional Officer Turnover Rate	20.3%	21.0%	21.9%	17.5%
IDOC Staff Turnover Rate, All Non-CO Staff	11.6%	12.6%	12.1%	10.5%
Supervised Offender to Officer Ratio[5]	68 to 1	67 to 1	80 to 1	79 to 1

Profile of Cases Managed and/or Key Service Provided Explanatory Notes

1. The supervised offender totals include probationers and parolees supervised in Idaho's seven districts, including those managed in the Limited Supervision Unit. It does not include offenders under IDOC's jurisdiction living in other states through Interstate Compact.
2. Interstate Compact supervised offenders are Idaho sentenced probationers and parolees who are currently living in other states.
3. Bed costs reflect the average cost of all beds utilized by the Department including all prison facility beds, community reentry centers, contract beds including jail beds and out of state placements.
4. The agency calculates the supervision cost per day based on all supervised offenders in state and those managed on Interstate Compact in other states. Approximately 29% of the budget is funded through cost of supervision fees.
5. The supervised offender to officer ratio reflects the average caseload size in Idaho. Specialized caseloads such as sex offender and problem-solving court caseloads are much lower than the average, resulting in general caseloads with over 100 offenders. The rate is based on the yearend total population compared to number of PCNs, not including vacancies (17,403/220).





Red Tape Reduction Act

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

During FY2019, IDOC reduced one chapter, nearly 8,000 words and 46 restrictions. While there were no additional reductions in FY2020, additional work will proceed in FY2021 with revision to a rule change and additional clean up.

	As of July 1, 2019	As of July 1, 2020
Number of Chapters	1	0
Number of Words	7,761	0
Number of Restrictions	46	0

Part II – Performance Measures

Performance Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Goal 1. Protect the public, staff and offenders						
1.Percentage of security audits achieving compliance.	actual	94.74%	99.6%	97.6%	93.0%	----------
	target	*90.0%*	*90.0%*	*90.0%*	*90.0%*	*90.0%*
2.Average caseload of 50 offenders per moderate to high risk caseload	actual	38	41	39	40	----------
	target	*<50*	*<50*	*<50*	*<50*	*<50*
3.Re-incarceration for riders, term and parole violators to an additional rider or term remains at or below 35% within three years of release to probation, parole or full-term release.	actual	37.1%	36.2%	38.1%	39.0%	----------
	target	*35%*	*35%*	*35%*	*35%*	*35%*
4.Amount collected in victim restitution remains at 20% of each deposit.	actual	new measure	new measure	new measure	20%	----------
	target	*20%*	*20%*	*20%*	*20%*	*20%*

Performance Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
5.Fully implement the Prison Rape Elimination Act and restrictive housing reform- 100% of policies are revised	actual	new measure	62.5%	75.0%	80%	---------
	target	*N/A*	*100%*	*100%*	*100%*	*100%*
Goal 2: Staff success and wellness						
6.Maintain staff turnover rate at or below 15.0% per year	actual	16.19%	16.92%	14.16%	9.99%	---------
	target	*15.0%*	*15.0%*	*15.0%*	*15.0%*	*15.0%*
7. Ratio of vacancies filled by internal versus external candidates.	actual	new measure	new measure	new measure	1.2/1.0	---------
	target	*N/A*	*N/A*	*N/A*	*Ratio*	*>1.2/1.0*
8.Reduction in worker compensation claims – number of claims per staff hours worked (injury rate)	actual	N/A	new measure	8.1	9.1	---------
	target	*N/A*	*Target in development*	*7.7*	*7.7*	*7.7*
Goal 3: Modernize our technology						
9. Implement new Offender Management System by May 2022; completion of vendor software delivery, training and testing for system complete for at least one delivery per year of four total.	actual	new measure	new measure	new measure	on schedule	---------
	target	*N/A*	*N/A*	*selected*	*on schedule*	*on schedule*
10. 100% compliance with first five Center for Internet Security Critical Security Controls.	actual	new measure	Performed cybersecurity assessment	50%	ITS now completing	---------
	target	*N/A*	*100%*	*100%*	*100%*	*100%*

Performance Measure Explanatory Notes

Measure 1: Security Audit Compliance

The average facility compliance with security audits was 91.5% during fiscal year 2020. The benchmark was in developed in FY2016 and the target has been set at 90% compliance within all facilities.

Impact: The ability to achieve compliance within security audits demonstrates IDOC's willingness to ensure safety for staff and offenders, working towards the objective to operate prisons using sound security practices.

Measure 2: Average caseload of 50 moderate- to high-risk offenders per caseload

For the past several years, IDOC has been able to maintain fewer than 50 moderate- to high-risk offenders per caseload. The current number is around 40 moderate- to high-risk individuals per officer. However, the total average caseload for these officers is closer to 60 when including individuals from other levels. Probation and parole officers are only included in this average if they supervised at least 20 individuals, (i.e., were not in training) and if 60% or more of their caseload was moderate to high risk.

Impact: The target of having 50 or fewer moderate to high risk individuals on moderate to high risk caseloads is provided in Senate Bill 1357, the Justice Reinvestment Act. Lower caseloads allow officers to spend more time with moderate to high risk offenders to reduce recidivism.

Measure 3: Reduced recidivism for released riders, parole violators, and termers

The fiscal year recidivism rates are based on individuals released from incarceration three years from the fiscal year. Individuals released from incarceration in the FY17 cohort (used to create the FY19 rate of return) were more likely to return to prison within three years than those released in FY14-17 and remains above the target of 35%.

Impact: Previous reports provided individual measures of recidivism for released retained jurisdiction, probationer, parolees, and discharged inmates. The new measure allows comparisons with an overall rate for individuals released from incarceration to probation or parole. Currently, parole violators and riders have the greatest odds for reincarceration over those released as a termer to parole.

Measure 4: Amount collected in victim restitution remains at 20% of each deposit
Garnishment of victim restitution from offender accounts was established in Senate Bill 1357, the Justice Reinvestment Act.

Impact: The benchmark is set at the required amount of collecting 20% from each deposit for victim's restitution, per Senate Bill 1357. IDOC has collected $26 million in victim restitution since 2015.

Measure 5: Reduction in worker compensation claims (or the agency injury rate)
The goal of reducing the number of worker compensation claims uses a benchmark that matches the national average provided by the Bureau of Labor Statistics on industry injuries filed for correctional institutions, at 7.7 injuries per staff hours worked, where (N*200,000/EH) and N= the number of injuries and illnesses and EH= total hours worked by employees during the year. For FY20, the total number of injury claims per 100 full-time workers only includes accepted injury claims for correctional staff and probation and parole officers.

Impact: The current injury rate of 9.1 is higher than the national rate of 7.7. IDOC will continue to focus on the safety of employees within all facilities and districts.

Measure 6: Fully implement the Prison Rape Elimination Act and restrictive housing reform
Most of the Prison Rape Elimination policies have been updated, however new policy revisions have unexpectantly surfaced with ongoing changes in process.

Impact: In FY20, IDOC made strides on defining the PREA screening process and preparing an electronic tool to improve screening. The screening tool is in final development but will need to be tested prior to finalizing the PREA policy. Because of the necessity for medical staff involvement, finalization may not occur until COVID demands settle, possibly by January of 2021. The implementation of the new policies will provide for the safety of offenders through effective policies, procedures and practices. After the policies are published, audits will ensure compliance.

Measure 7: Ratio of vacancies filled by internal versus external candidates
Focusing on the ratio of vacancies filled by internal versus external candidates is a new measure and was intended to set the benchmark for future years.

Impact: The 1.2/1.0 ratio sets the target to increase internal promotions in the future. IDOC intends to focus on providing continued leadership training for employees to increase the probability for internal promotions.

Measure 8: Decrease in staff turnover
The staff turnover rate is based on the number of voluntary staff separations compared to filled positions for each fiscal year. The filled position total is calculated by taking the agency population at two snapshots in time at mid and end year and averaging them together. Total separations for the year are then divided by the average full-time filled positions to obtain the rate. For FY20, staff turnover has decreased and is below the benchmark of 15%. Separations only include those that are voluntary and do not include those for military service, retirement, or lay-offs.

Impact: Staff turnover has decreased to well below 15%, at just 9.99%. The measure indicates IDOC's positive changes to support the morale of staff, such as increasing the pay for correctional, and probation and parole officers, as well as compensation for overtime. The measure also indicates that worker morale has increased at central office, at correctional facilities, and in the districts.

Measure 9: RFP for new offender management system released
IDOC and the chosen software vendor (Abilis Solutions) have completed a four-month gap analysis effort and started detailed analysis for areas where customization work will be necessary. Abilis has scheduled the development work according to IDOC's priorities and will begin delivering code releases with IDOC features in September 2020. IDOC is preparing hardware and software environments to receive the code releases and perform readiness testing. Certification training has been delivered for the technical teams who will bring the system operational.

Impact: A vendor was chosen in FY2019 for a new OMS. Implementation of the new system is expected to continue through the next two fiscal years. The new offender management system will ease workflows for agency staff, helping to manage and supervise the offender population more efficiently.

Measure 10: 100% compliance with the first five Center for Internet Security Critical Security Controls
Throughout FY19, IT functions became consolidated and many of the cybersecurity measures were adopted centrally by ITS. The dates of accomplishment are yet to be determined and the Governors IT modernization initiative will be completed by ITS.

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IDAHO DEPARTMENT OF CORRECTION

Strategic Plan
FY 2021-2024

Governor
Brad Little

Board of Correction
Dr. David McClusky, Chairman
Dodds Hayden, Vice-Chairman
Dr. Karen Neill, Secretary

Director
Josh Tewalt

IDAHO DEPARTMENT OF CORRECTION

Idaho Department of Correction

Strategic Plan

FY2021-FY2024

We envision a safer Idaho with fewer people in its correctional system.

Our mission is to create a model correctional system that provides equitable access to programming and opportunities that reflect a community experience, foster connection, and restore victims of crime.

We value:

Integrity in all of our interactions.

Respect for diversity and humanity in each other and those under our jurisdiction.

Positive attitude that recognizes everyone's ability to change.

Core Functions of Agency

Idaho Code Chapter 20 requires the Idaho Department of Correction to provide for the care and custody of incarcerated individuals, supervise people in the community, and provide programs and education to reduce criminogenic risk.

Goals and Objectives

FY2021-2024

Goal 1: Create safer communities by increasing success for those under IDOC jurisdiction

The first goal of the agency is to create safer communities by increasing success for those under IDOC jurisdiction. Idaho is safer when justice-involved individuals lead productive lives and no longer engage in crime. The objectives under goal 1 target the core agency functions of incarcerative services, probation and parole supervision, and reducing individual risk to reoffend.

Objectives

- Create safe and purpose-driven environments that incentivize risk-reducing efforts.
- Maximize opportunities for behavior change by fostering prosocial connections and equitable access to programming.
- Utilize motivation-enhancing strategies to engage clients in activities designed to facilitate success.

IDOC will strive to complete the above objectives through various strategies that alter the operations of our facilities and district offices and reorient us toward increasing long-term success and community safety. It is our goal to ensure that each individual in our custody or on supervision be effectively connected to the programs and interventions that address their unique criminogenic needs. Further, we aim to provide these opportunities in normative settings that help foster rehabilitation and reentry.

IDOC has a number of specific initiatives underway which further these objectives, which are described in the Appendix. Chief among the initiatives are: establishing the Connection and Intervention Stations statewide to help increase successful completions from probation and parole by providing accountability and intervention outside of the incarceral setting, integration of gender-responsive best practices that recognize the

different pathways women take into the criminal justice system and the unique needs that women have, the Restoring Promise Initiative, a national movement which seeks to improve living and working conditions for incarcerated young adults, and deploying P&P Specialist positions to foster connectivity and customer service for people on supervision.

Performance Measures

1) Percentage of probationers, parolees, and full-term releases from prison who are successful at three years.

- *Benchmark:* At least 65% have not been reincarcerated within 3 years.
- *Explanation:* The target of 65% successful within three years of probation, parole or full-term release from prison is based on the FY20 rate of an approximate 62% success rate. The benchmark of 65% over the coming fiscal years gives IDOC a target for improvement.

2) Degree of equity in programming and vocational completions by race and gender within prisons and on supervision.

- *Benchmark:* This benchmark is under development.
- *Explanation:* It is important that IDOC understand current programming opportunities and completions by race and gender to ensure equitable access to services. Given what is known about implicit bias, it is important that IDOC guard against practices that favor any one segment of the population over another. This measure will help us do that. Currently, 26% of the incarcerated population is non-white and 13% of the population is female. Within the community supervision population, 25% are non-white and 22% are female. The target will indicate whether there is or is not a statistically significant difference between those receiving services versus not receiving services by race/ethnicity and gender.

3) Decrease in assaults, use of force incidents, and suicides among those in custody.

- *Benchmark:* The total number of incidents decreases by 5% per year.
- *Explanation:* There were 815 unique incidents involving assaults, use of force, or suicides in FY20. This will set the benchmark for the coming year.

Goal 2: Enhance staff fulfillment and wellness

The second goal recognizes the unique challenges of working in a correctional environment, where staff are responsible for law enforcement and rehabilitative functions simultaneously. Our goal is to enhance staff fulfillment through encouragement of professional development, and by modernizing work approaches to allow more time to be directed to critical tasks and to invest in wellness activities that specifically target corrections fatigue and trauma.

Objectives

- Provide professional development opportunities that promote retention and succession planning.
- Modify work practices to streamline operations, improve performance, increase collaboration, and make more time available for critical tasks.
- Invest in training and supportive services to reduce corrections fatigue and trauma.

IDOC strives to train and retain a committed and professional workforce and will continue to prioritize training and coaching opportunities that allow staff to grow into new roles and prepare them for future positions. We will also look for efficiencies in our current work practices that will actively move staff away from redundant tasks and toward more meaningful activities. We recognize the high rates of trauma that IDOC staff experience and are committed to addressing that through specific interventions.

Strategic initiatives aimed at advancing goal 2 include a number of hiring process improvements which should greatly reduce the time it takes to hire qualified staff, implementation of an electronic prisons staffing management system, migration to cloud-based systems that allow for real-time collaboration, and implementation of on-going vicarious trauma programs for staff and their families. Each of these strategic initiatives will be described in the Appendix.

Performance Measures

4) Maintain high staff retention rate.

- *Benchmark:* Maintain a minimum rate of 85% per year and increase by 2% annually.
- *Explanation:* The retention rate for all IDOC staff in FY20 was 90%, but that unusually-high rate occurred during the pandemic where unemployment rates in the community were also at all-time highs and many industries that compete with IDOC for staff were shuttered or working at reduced capacity. In the past 3 years, IDOC's overall retention rate has been 84% in FY17, 83% in FY18, 86% in FY 19 and 90% in FY20.

5) Reduction in worker compensation claims (injury rate), or total number of claims compared to total staff hours worked by staff in one year.

- *Benchmark:* The number of claims per staff hours worked reduces to the national rate of 7.3.
- *Explanation*: The latest incident rate published by the U.S. Bureau of Labor statistics for 2018 was 7.3 for nonfatal occupational injuries and illnesses. In FY20, IDOC reported 8.1 claims per staff hours worked.

6) Reduction in length of time between open position announcement to hiring start date.

- *Benchmark:* Decrease average length of time by 5% annually.
- *Explanation:* The current average length of time between when IDOC releases an announcement for an open position to hiring of an employee currently averages 87 days. Through improvements made in processing of applications, conducting background checks, and interviewing, IDOC will strive to reduce this timeframe.

Goal 3: Focus spending on areas that maximize success

The third goal is to focus spending on areas that maximize success by creating a culture that fosters innovation and relies on data-driven decisions, building a system that addresses the root causes of criminal-justice involvement not just symptoms, aligning resources with agency priorities, and deploying performance-based outcomes for projects and contracts to hold vendors accountable to improved outcomes.

Objectives:

- Create a learning culture that fosters innovation and relies on data-driven decisions.
- Build a system that addresses causes not just symptoms.
- Align resources with agency priorities.
- Deploy performance-based outcomes for projects and contracts.

Corrections agencies nationally often view themselves as a passive actor in the criminal justice system, one that does not control the "front door" or the "back door" but is required to work with people between felony conviction and eventual community reintegration. This goal dramatically shifts the focus from one of passive actor to driver of change, while recognizing the importance of controlling growing correctional budgets. The objectives herein reflect a growing understanding that spending should support those areas most likely to improve outcomes. In shifting to a proactive approach, IDOC seeks to become more nimble, intentional, and recognizes the significant role we can play in bending the curve away from recidivism. IDOC will strive to complete the above objectives through various strategies such as a partnership with Recidiviz to provide real-time data to supervision officers to help focus resources where they are most needed, pilot testing a dosage probation model that seeks to demonstrate the benefits of targeted interventions over one-size-fits-all approaches, and deploying performance-based contracts that hold vendors and partners accountable to outcomes. The strategic initiatives are described in more detail in Appendix.

Performance Measures

7) Realign IDOC's budget so that an increasing proportion is directed to fostering success in the community rather than incarceration.

Benchmark: Reallocate an additional 1.5% of the total IDOC budget to community corrections each year.

Explanation: The FY21 base budget allocates approximately $230M (79% of the total budget) to the administration of its prisons and only about $42M on community corrections. While prisons consume the majority of the IDOC budget, the FY21 percentage is actually a decrease over recent years. Community-based interventions are more effective at reducing the risk of reoffending than prison-based interventions, so our goal is annually shift an additional 1.5% of the departmental budget to community corrections.

8) Reduction in county jail length of stay for state-sentenced individuals awaiting admission to IDOC facilities.

Benchmark: This benchmark is under development.

Explanation: In FY20, IDOC spent $23,333,232 on housing people in county jails (and providing their medical care and transportation) prior to admission to a state facility. During jail time, incarcerated individuals cannot participate in IDOC programs that help reduce risk, so it is important for IDOC to efficiently move people into state facilities where the rehabilitation process can begin in earnest. Investments in technology, transportation and movement will decrease county jail length of stay by more swiftly bringing people into state custody and assigning them to facilities that offer the requisite programming for release.

9) Increase in number of performance-based incentive payments earned by vendors.

Benchmark: This benchmark is under development.

Explanation: In order to ensure appropriate spending of taxpayer dollars, IDOC plans to increasingly move toward performance-based contracts that incentivize improved outcomes as a result of the service delivery. The medical contract, IDOC's largest, currently includes a performance-based component and we are planning a performance-based structure for our new Connection & Intervention Station contracts.

Goal 4: Strengthen relationships with key stakeholders

The fourth goal is to strengthen relationships with key stakeholders through transparency and responsiveness to external requests, creation of mechanisms for ongoing feedback from concerned groups, and proactively telling our story to justice partners and legislators.

Objectives

- Improve transparency and responsiveness to external requests.
- Create mechanisms for ongoing feedback from concerned groups and systemic partners.
- Proactively tell our story with justice partners and legislators.

IDOC has been criticized for having opaque processes and being unwilling to hear from returned citizens, their families, or those still in our custody/or on supervision. IDOC is working hard to change that image by opening the door to meaningful engagement with our constituents. With IDOC's fourth goal, we strive to share more information publicly than has traditionally been done, improve communication with constituents, and actively seek input from those who are most directly impacted by IDOC. We recognize the importance of information being readily available to the public, easy to locate on our website, consumable for laypersons, and up-to-date. In fact, we believe that if we significantly increase the availability of relevant information, the number of public records requests will decline. IDOC will strive to complete the above objectives through various strategies such as the public records process revamp, which adds transparency and accountability to the process, and the creation of a Citizens' Advisory Council which will routinize feedback opportunities for returned citizens and their families. Each of these strategic initiatives will be described in the Appendix.

Performance Measures

10) Reduce the number of public records requests coming to IDOC as a result of information being more readily available to the public.

- *Benchmark:* Reduce the number of public records requests by 5% per year.
- *Explanation:* In January 2020, IDOC implemented a new electronic public request system that allows the department to track the number of requests, time taken to respond, and the degree of redactions required. Since then, IDOC has received 369 formal public records requests and approximately another 100 inquiries. Extrapolating to the full year, IDOC expects to receive as many as 550 public records requests. IDOC will strive to reduce approximately 25 requests per year through increasing what is publicly available.

External Factors

Impact of COVID-19. The main external factor that may inhibit IDOC's ability to reach the goals included in the new strategic plan are the unknown impacts on programming, budgets, movement, and population from the COVID-19 virus. As there is no known end to this crisis, it is expected IDOC will continue to need to proactively determine new ways of conducting essential functions so that people are prepared for successful reentry. New technology is needed to help with this crisis, as well as innovative ways of providing programming and tracking movements.

Idaho's prisons remain over capacity. Prior to COVID-19, IDOC's incarcerated population was growing at a record annual rate of 9.7%. Although the incarcerated population has declined since March 2020, IDOC continues to lack capacity to house everyone, requiring hundreds to continue to be placed in an out of state prison. The main driver of the prison population has historically been probation and parole violations and IDOC will continue to seek alternatives to reduce the prison population. In FY21, IDOC will begin rolling out Connection and Intervention Stations (CIS) statewide. The CIS will serve as an alternative sanction for some and will encourage the development of job skills, finding employment, obtaining substance use treatment and other proactive resources. The CIS are expected to be operational by January 2021 and will provide a vital alternative to incarceration for people who are struggling on supervision. This initiative will help reduce the prison population and will require continued investment.

On-going support for new technology needed. As an additional challenge, IDOC is in the middle of implementing a new case management system and will need continued support from the centralized Information Technology Services (ITS) as well as internal Information Technology staff. Further development of the new case management system is dependent upon continued funding in FY22 (which will be year 4 of 4) and the availability of agency users to test the new system and aid the development while working with the vendor.

Addendum

Cybersecurity

This objective was transferred to ITS under the Governor's IT modernization initiative, and will be completed by ITS during the transition of responsibilities. As to acquisition of software and progress towards cybersecurity discussed in the FY2019 Strategic Plan, ITS provided the following timeline:

- Inventory – Will be accomplished with the deployment of Ivanti suite, date TBD.
- File Integrity Manager – Varonis acquisition is in progress; deployment TBD
- Vulnerability Management – Tenable.sc Scanner deployment is in progress. Reporting will start November 3rd, 2020
- Multi-Factor Authenticator – RSA is currently employed for VPN access only. In the future, MFA will be handled by Duo; Date TBD
- Mobile Device Management – Will be accomplished w/ deployment of Ivanti suite; exact deployment date TBD
- Security Information and Event Management – Solar Winds LEM was deployed for IDOC prior to Phase 2

Red Tape Reduction Act

To align with the intent of the Red Tape Reduction Act and the Zero-Based Regulation efforts, IDOC will only propose rules if absolutely necessary and only if it meets one or more of the following objectives:

- To reduce or remove a regulatory burden;
- To remove obsolete, outdated, or unnecessary regulations;
- To advance the objectives of the Licensing Freedom Act;
- To comply with a new statutory requirement or court order; or
- To prevent a substantiated and well-documented threat to public health, peace, or safety.

Additionally, during FY21, IDOC will conduct another thorough review of our administrative rules to search for opportunities to reduce the regulatory burden or remove costly, ineffective, or outdated rule.

Appendix

IDOC Strategic Initiatives:

1) Creation of Connection and Intervention Stations

The previously-discussed Connection and Intervention Stations will become operational in FY21 and begin providing services to new felony probationers as well as provide a variety of services, to include job skill training, employment searches, and substance abuse and mental health treatment.

2) Gender-responsive best practices

Starting in December 2019, IDOC has established a working committee with various levels of representation across the agency, including both prisons, probation and parole. The committee is identifying agency policies and practices that do not align with best practice gender responsive strategies. The mission of the group is to identify areas that may result in unequitable outcomes, such as classification, disciplinary actions, and/or various risk, mental health or substance use assessments. IDOC intends to roll out new policies and procedures within the current fiscal year.

3) Restoring Promise

The Vera Institute of Justice and MILPA Collective are collaborating with IDOC in an effort to change the living and working conditions inside the prison for young adults ages 18-25. It is hoped the work will transform the culture within IDOC prisons, through intensive staff training, who become agents of change. Family and community support will also be necessary to help young adults deepen their connection to their culture, develop self-determination, and facilitate restorative justice. There are six existing sites across the nation, including Idaho. Idaho was chosen amongst several other interested prison and county jails in 2019. Although the work has been hampered due to COVID-19, the work is of high importance to IDOC.

4) Probation & Parole (P&P) Specialist Positions

In FY19, IDOC received funding for ten probation and parole officer positions and seven support positions. IDOC has created and been pilot testing a new position, the P&P Specialist, to help officers with tasks such as greeting people who visit the district office, conducting employment verification, and collecting supervision fees from those on supervision. This support has freed up probation and parole officers to have quality interactions with the people they supervise and has anecdotally, improved the experience for people on supervision. With the current annual growth rate of 3.4% for the community supervised population, P&P Specialists offer a cost-effective way to complete basic compliance tasks related to supervision and allow officers to direct their attention to effectively shaping the behavior of those on their caseloads.

5) Hiring process improvements

It is imperative for staff morale that IDOC recruit and retain a qualified workforce. Working with staffing shortages for an extended period strains existing staff and negatively impacts outcomes. IDOC also looses high-caliber applicants due to delays in the hiring process. IDOC has initiated a working group to improve the hiring process to allow for more efficient recruitment, screening and selection of high-caliber candidates

6) Prison staffing management tool

The process of establishing staffing that ensures adequate coverage for mandatory work posts in the prisons while simultaneously limiting overtime is a complicated task, which has become increasingly so with the current pandemic that has

had sweeping effects on staff. The process is currently decentralized by facility and paper-based. A working group has been established to review, select and implement an electronic system that will centralize staffing functions and provide efficiencies.

7) Migration to cloud-based applications and paperless systems

IDOC continues to be a paper-reliant organization and while COVID-19 has forced the agency to adopt some electronic systems, there is much work to be done in this area. Fully migrating to the cloud-based Office 365 suite reduces wasted paper, but more importantly, allows for real-time collaboration. Throughout the coming year, a top priority continues to be migration of shared resources to the cloud and the conversion of paper files to electronic. This will greatly enhance collaboration and productivity.

8) Vicarious trauma training

Corrections staff are often exposed to situations at work that are stressful and traumatic. As a result, correctional officers tend to have a lifespan that is about 15 years less than average. IDOC recognizes the impacts that working in the correctional field can have and is working to actively mitigate it by providing staff with training in corrections fatigue and vicarious trauma. We plan to expand offerings in FY21 such that family members participate with staff and can help serve as early detection for the signs and symptoms of trauma.

9) Recidiviz

During the past fiscal year, IDOC has been working with Recidiviz, a non-profit agency devoted to providing data-driven interventions for criminal justice. Recidiviz is creating a case management dashboard for probation and parole to help officers triage workload according to reporting requirements, urinalysis testing, and other relevant data. Recidiviz has also helped with modeling the spread of COVID-19 throughout the IDOC prison population.

10) Dosage Probation

IDOC received funding through a Bureau of Justice Assistance's grant to pilot dosage probation in two districts in Idaho. The project will continue for three years, with a final outcome evaluation provided by a researcher at Boise State University. The pilot test will evaluate if a supervision model focused on achieving a specified number of intervention hours (i.e., from treatment, programs, and interactions with the probation officer) is more effective at reducing reoffending than a business-as-usual approach.

11) Public records revamp

IDOC has improved the internal process of handling public records with a Laserfiche solution that provides an improved user experience and increases transparency. The technology allows IDOC to track who is responsible for fulfilling requests, timelines for responses, and degree of information shared. IDOC has reduced the amount of time to comply with records requests to an average of just four days.

12) Creation of Citizens' Advisory Council (CAC)

In an effort to meaningfully engage returned citizens and their family members, IDOC has established a Citizens' Advisory Council. Although the formal kick-off meeting was postponed due to COVID-19, several invitees have been engaged in departmental projects and are actively providing feedback to agency proposals. The goal is to formalize this CAC, have regularly-scheduled meetings, and to foster an open dialogue with IDOC leadership about practices and processes that would help increase success for those in prison or on supervision in the community.