

Agency Summary And Certification

FY 2023 Request

Agency: Department of Correction

230

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department Director:

Josh Tewalt

Date: 09/01/2021

Appropriation Unit	FY 2021 Total Appropriation	FY 2021 Total Expenditures	FY 2022 Original Appropriation	FY 2022 Estimated Expenditures	FY 2023 Total Request
Management Services	23,387,800	24,453,400	21,614,600	31,773,700	30,300,600
Idaho State Correctional Institution - Boise	29,883,800	29,097,300	30,689,200	31,169,700	31,719,800
Idaho Correctional Institution - Orofino	11,456,800	10,164,700	11,995,900	11,995,900	12,815,660
North Idaho Correctional Institution - Cottonwood	6,622,900	6,399,100	6,860,300	6,918,000	7,074,900
South Idaho Correctional Institution - Boise	11,562,800	11,170,700	12,685,500	12,764,100	16,064,226
Idaho Maximum Security Institution - Boise	13,289,700	12,794,900	13,708,700	13,946,100	14,600,700
St. Anthony Work Camp	5,130,300	4,314,500	8,259,300	8,274,400	8,107,600
Pocatello Women's Correctional Center	7,785,800	7,621,400	8,090,900	8,168,300	8,350,800
Community Supervision	36,001,800	33,145,000	37,511,600	37,655,100	39,878,270
Community-Based Substance Abuse Treatment	4,326,700	2,983,200	4,357,700	4,357,700	4,369,400
Prisons Administration	4,686,000	5,893,200	4,191,900	5,299,200	6,070,300
Community Reentry Centers	9,405,800	8,333,300	8,730,900	8,825,000	8,841,100
Medical Services	55,163,500	53,128,800	55,863,100	55,863,100	68,663,100
South Boise Women's Correctional Center	4,449,700	4,594,500	4,642,300	4,672,700	4,832,900
Correctional Alternative Placement	9,205,900	9,669,800	10,647,700	10,647,700	10,884,700
County & Out-of-State Placement	33,724,700	34,943,000	40,011,800	31,303,700	16,974,800
Idaho State Correctional Center - Boise	29,279,600	28,271,700	29,782,000	29,995,800	31,151,000
Community Supervision II	0	(72,600)	0	500,000	490,400
Management Services II	0	10,194,000	0	0	0
Total	295,363,600	297,099,900	309,643,400	314,130,200	321,190,256

By Fund Source

G	10000	General	263,905,800	263,106,400	279,555,100	281,698,300	288,597,586
D	28200	Dedicated	11,689,400	8,051,800	11,876,400	12,206,400	13,309,470
D	28400	Dedicated	7,967,400	6,598,200	8,001,900	8,060,400	8,126,200
D	34000	Dedicated	0	0	9,800	9,800	0
D	34001	Dedicated	515,900	430,800	515,900	515,900	546,900
F	34400	Federal	0	0	0	0	0
F	34500	Federal	0	10,194,000	0	0	0
F	34800	Federal	2,772,300	2,243,100	1,895,300	2,517,700	2,390,100
D	34900	Dedicated	6,083,800	4,409,000	5,126,800	5,875,800	4,980,200
D	48105	Dedicated	2,429,000	2,066,600	2,662,200	3,245,900	3,239,800
Total			295,363,600	297,099,900	309,643,400	314,130,200	321,190,256

By Account Category

Agency Summary And Certification**FY 2023 Request**

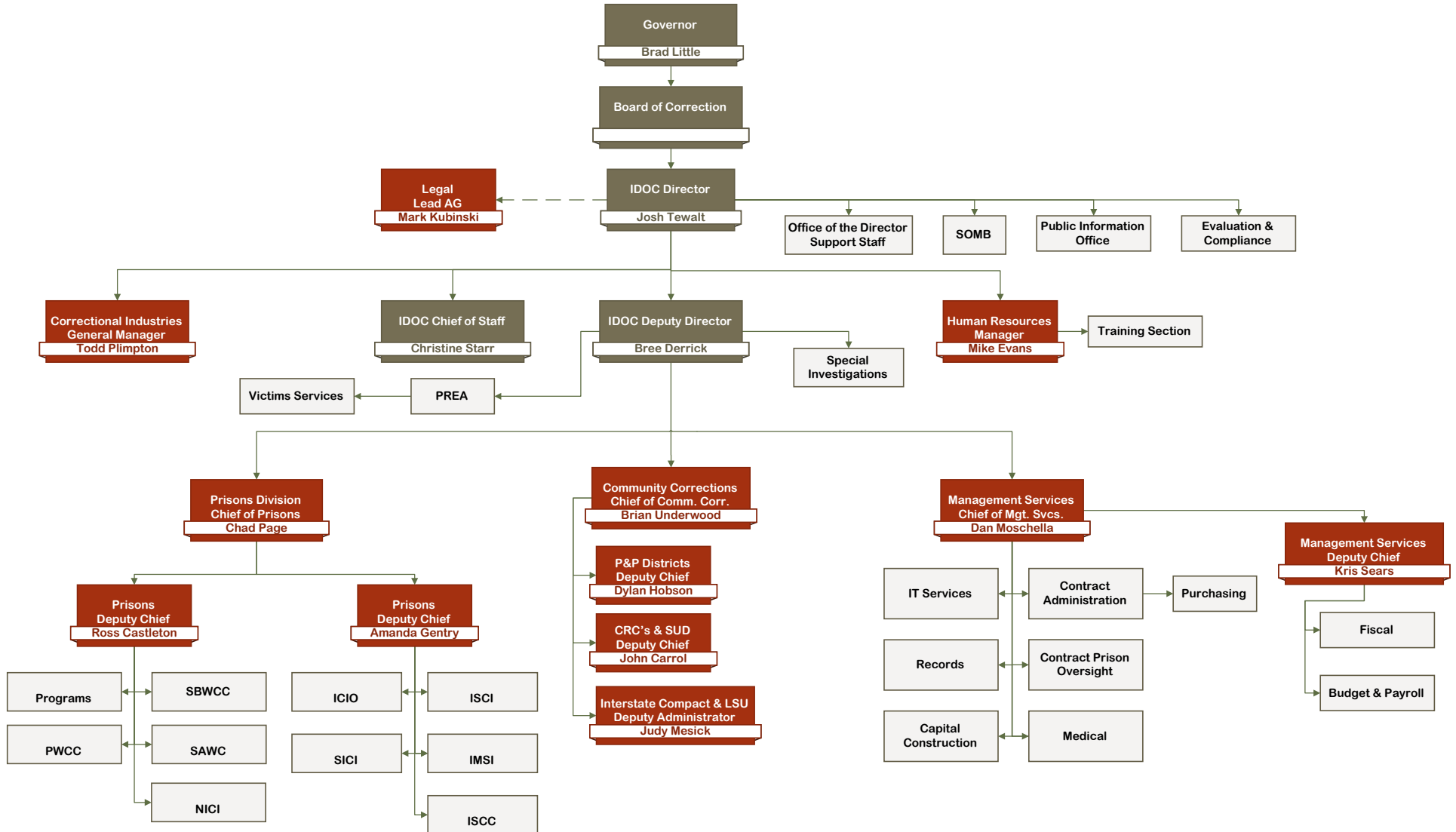
Operating Expense	143,762,300	153,794,400	154,014,100	157,054,400	154,038,700
Capital Outlay	5,208,300	5,279,900	4,038,700	5,485,200	4,461,500
Trustee/Benefit	3,706,200	2,642,000	2,846,500	2,846,500	3,246,500
Personnel Cost	142,686,800	135,383,600	148,744,100	148,744,100	159,443,556
Total	295,363,600	297,099,900	309,643,400	314,130,200	321,190,256
FTP Positions	2,029.85	2,029.85	2,061.85	2,061.85	2,102.85
Total	2,029.85	2,029.85	2,061.85	2,061.85	2,102.85



Idaho Department of Correction
Protect the public, our staff and those within our custody and supervision

Organization Chart

FTP: 2,061.85
 VACANT: 316.77

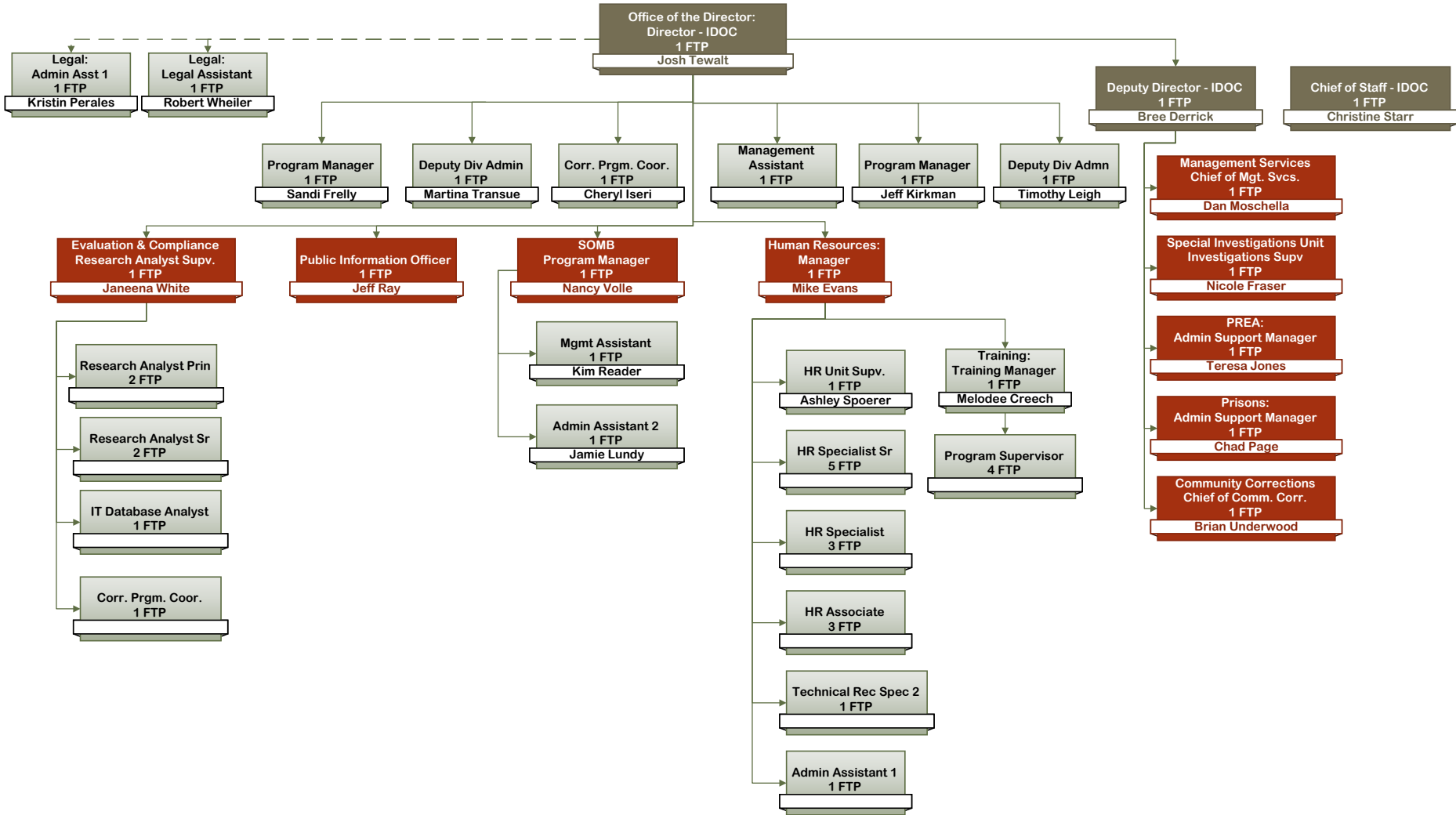




Idaho Department of Correction
Protect the public, our staff and those within our custody and supervision
CCAA - Management Services – Office of the Director

FTP: 46.0

Vacant: 3.0

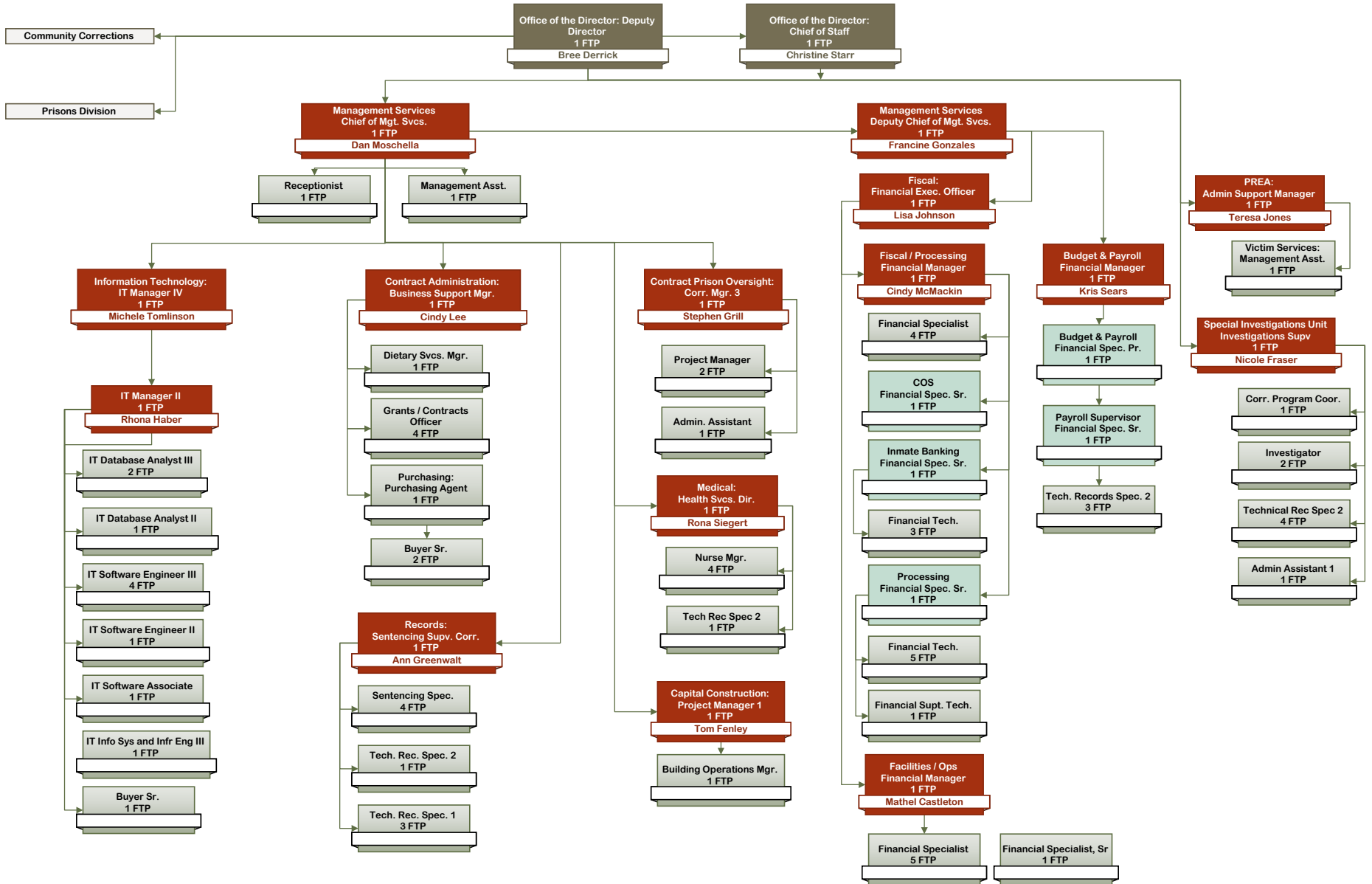




Idaho Department of Correction
Protect the public, our staff and those within our custody and supervision
CCAA - Management Services / Special Investigations / PREA

FTP: 91.0

Vacant: 7.5

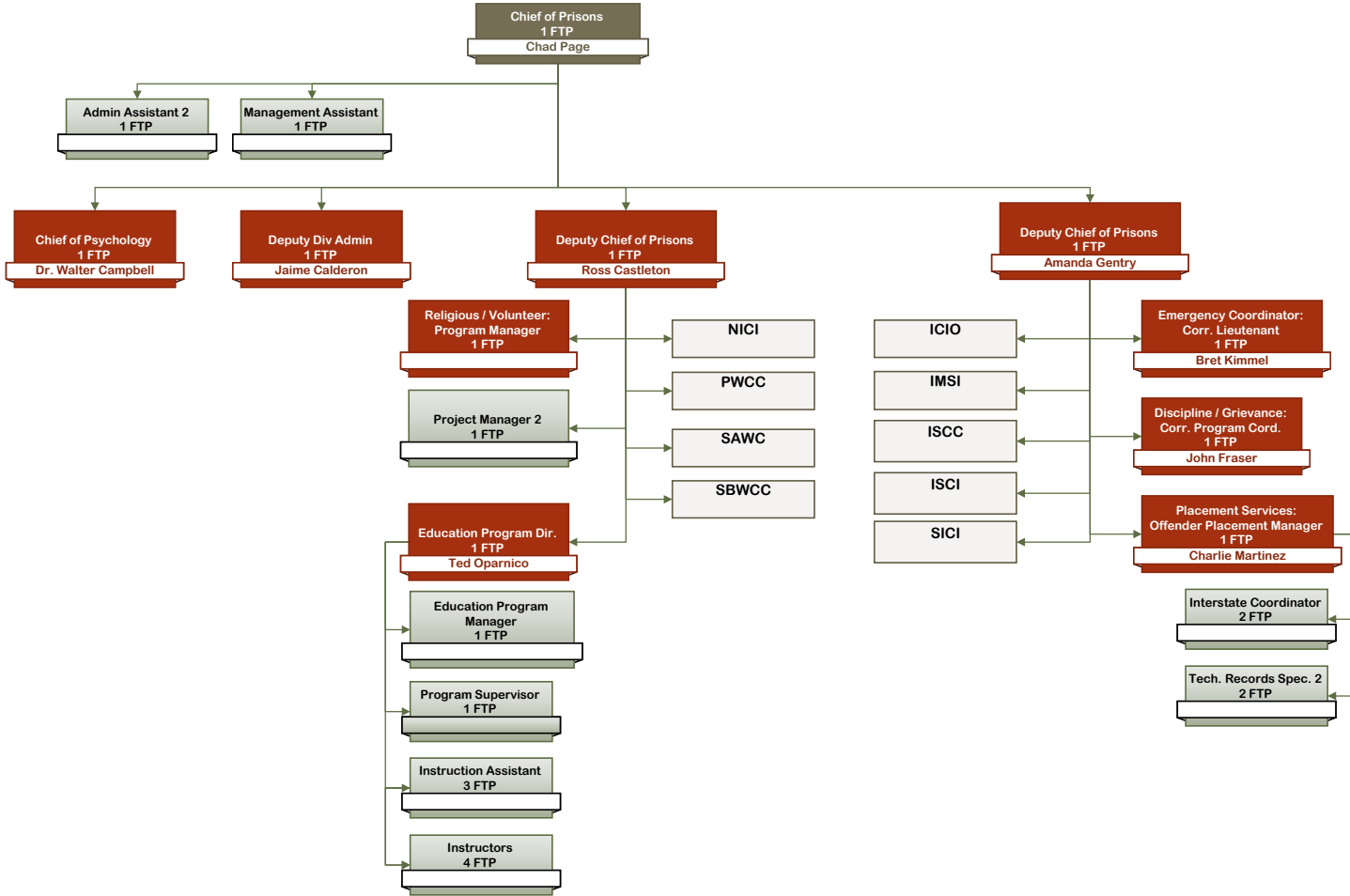




Idaho Department of Correction
Protect the public, our staff and those within our custody and supervision
Prisons Division – Prisons Administration

FTP: 26.0

Vacant: 1.0

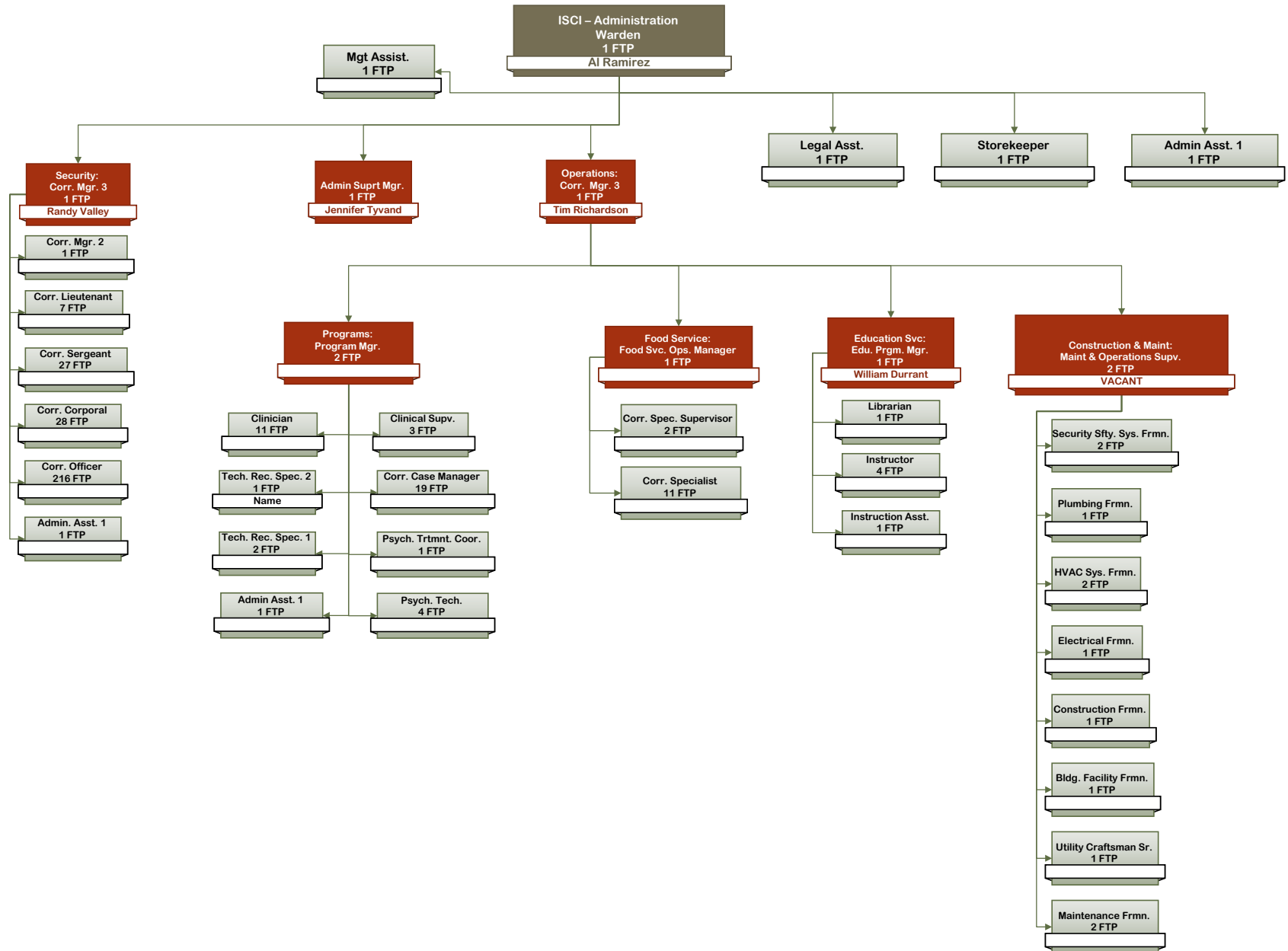




Idaho Department of Correction
Protect the public, our staff and those within our custody and supervision
Idaho State Correctional Institution - ISCI

FTP: 365.0

Vacant: 71.0

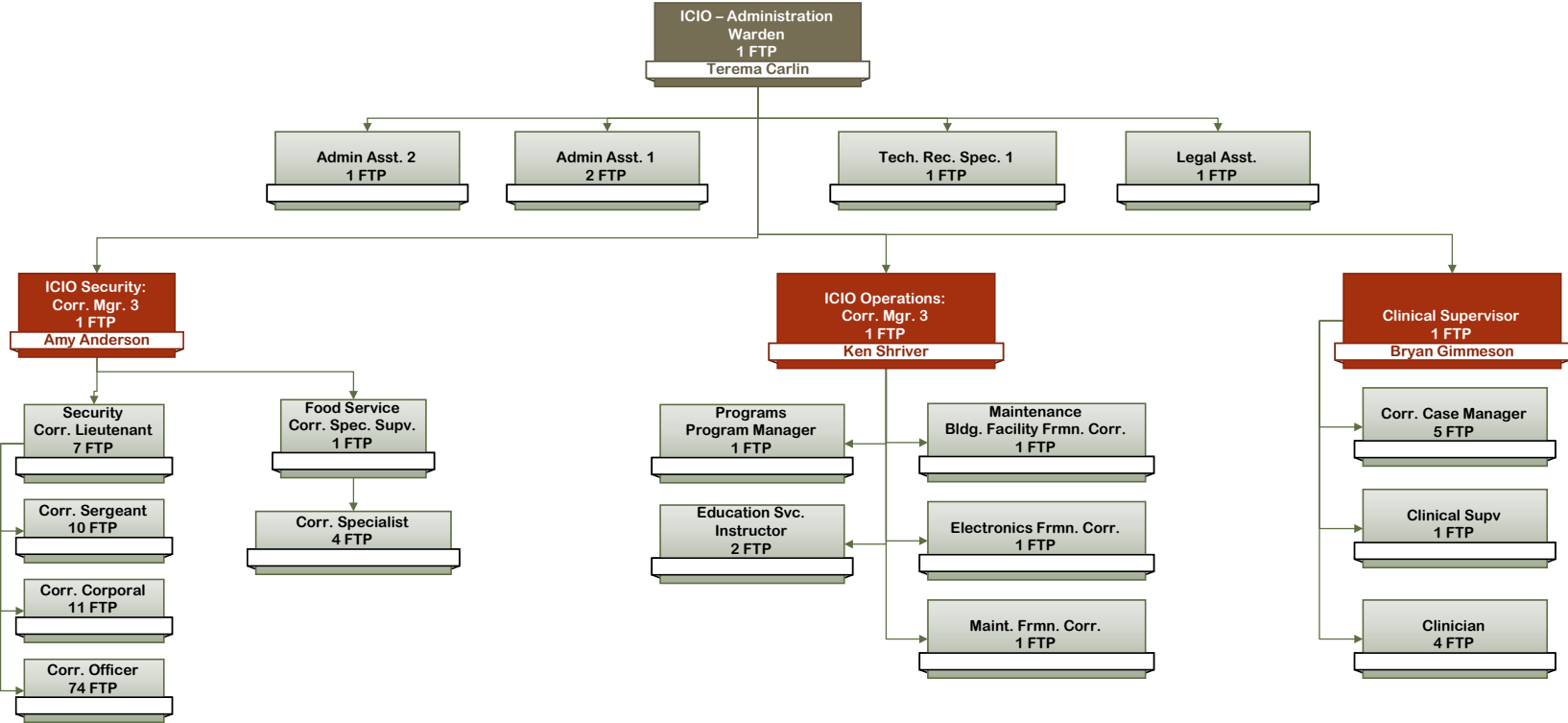




Idaho Department of Correction
Protect the public, our staff and those within our custody and supervision
Idaho Correctional Institution Orofino - ICIO

FTP: 131.0

Vacant: 24.0

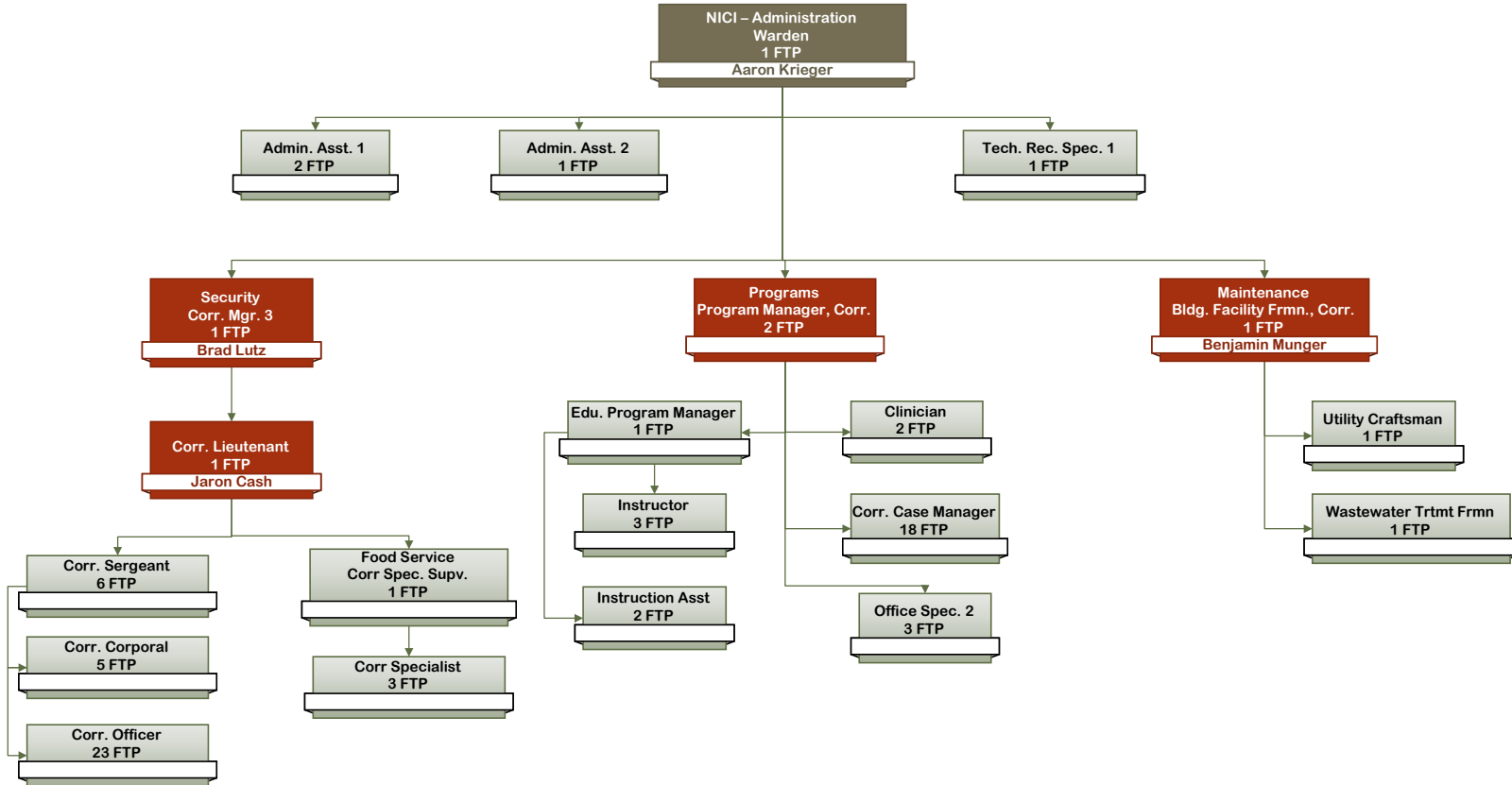




Idaho Department of Correction
Protect the public, our staff and those within our custody and supervision
North Idaho Correctional Institution - NICI

FTP: 79.0

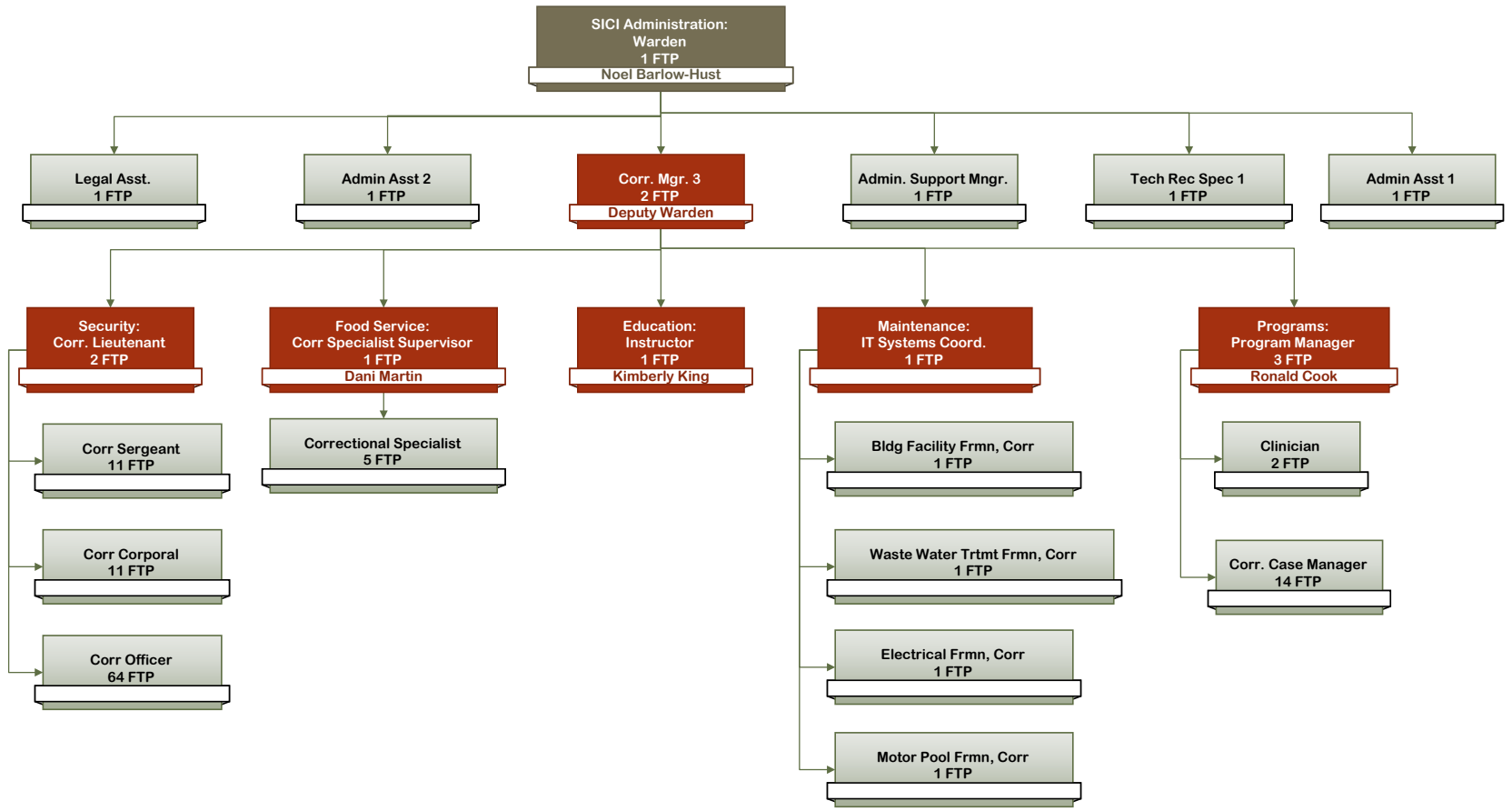
Vacant: 7.0





Idaho Department of Correction
Protect the public, our staff and those within our custody and supervision
Southern Idaho Correctional Institution - SICI

FTP: 127.0
Vacant: 14.0

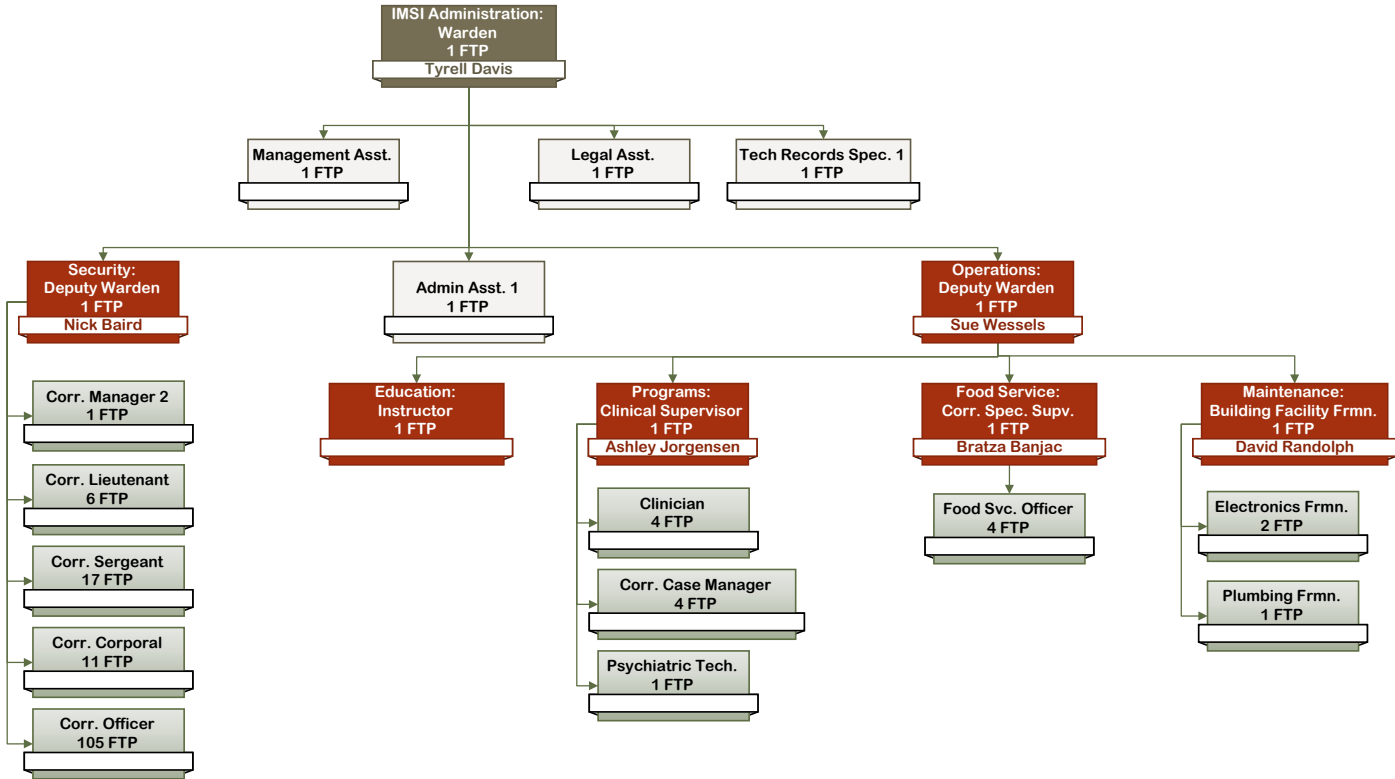




Idaho Department of Correction
Protect the public, our staff and those within our custody and supervision
Idaho Maximum Security Institution - IMSI

FTP: 167.0

Vacant: 40.0

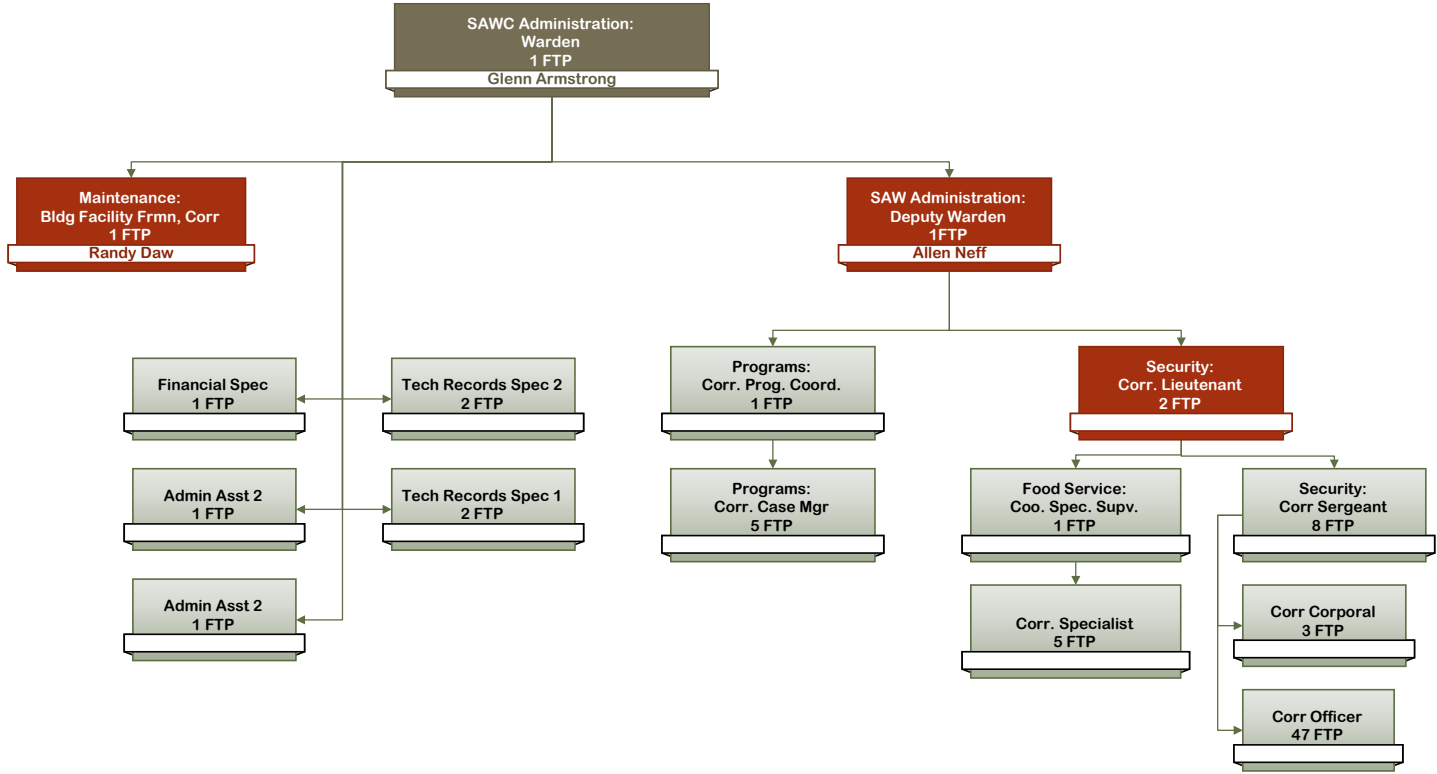




Idaho Department of Correction
Protect the public, our staff and those within our custody and supervision
St. Anthony Work Center - SAWC

FTP: 84.0

Vacant: 34.0

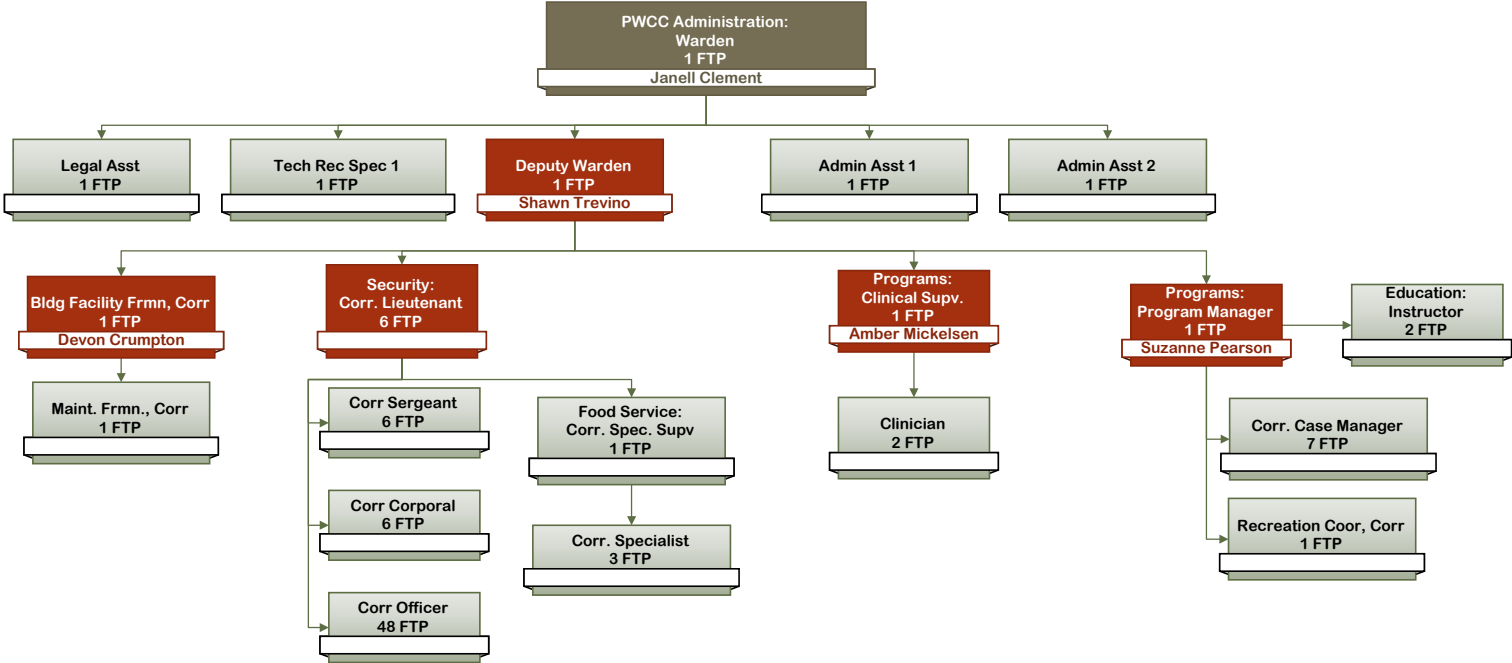




Idaho Department of Correction
Protect the public, our staff and those within our custody and supervision
Pocatello Women's Correctional Center - PWCC

FTP: 92.0

Vacant: 14.0

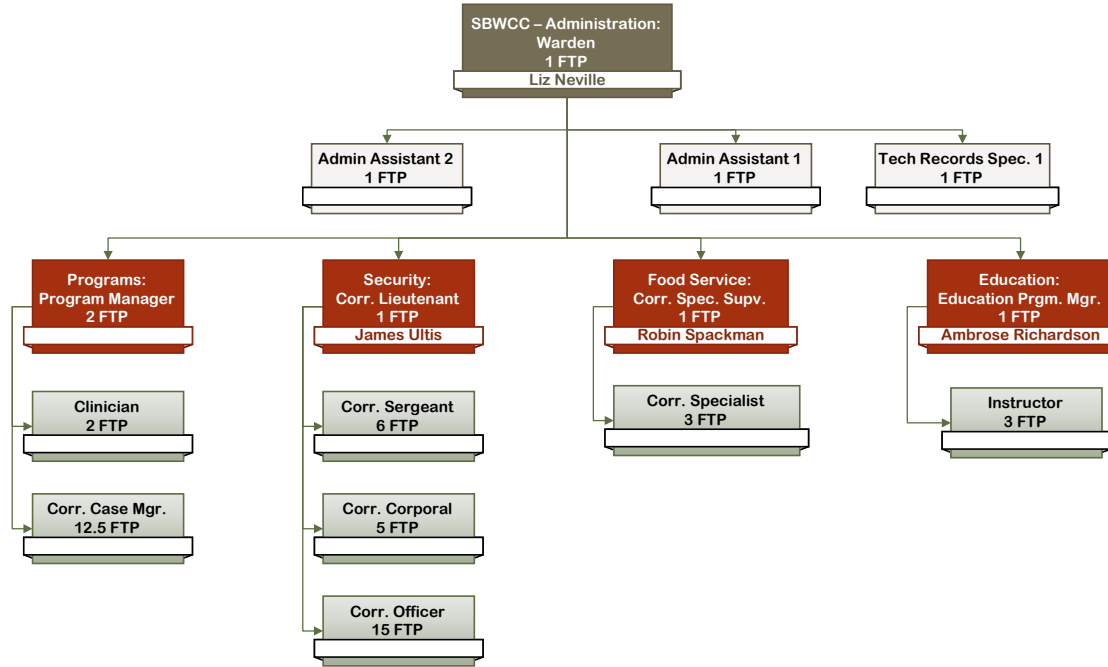




Idaho Department of Correction
Protect the public, our staff and those within our custody and supervision
South Boise Women's Correctional Center - SBWCC

FTP: 55.5

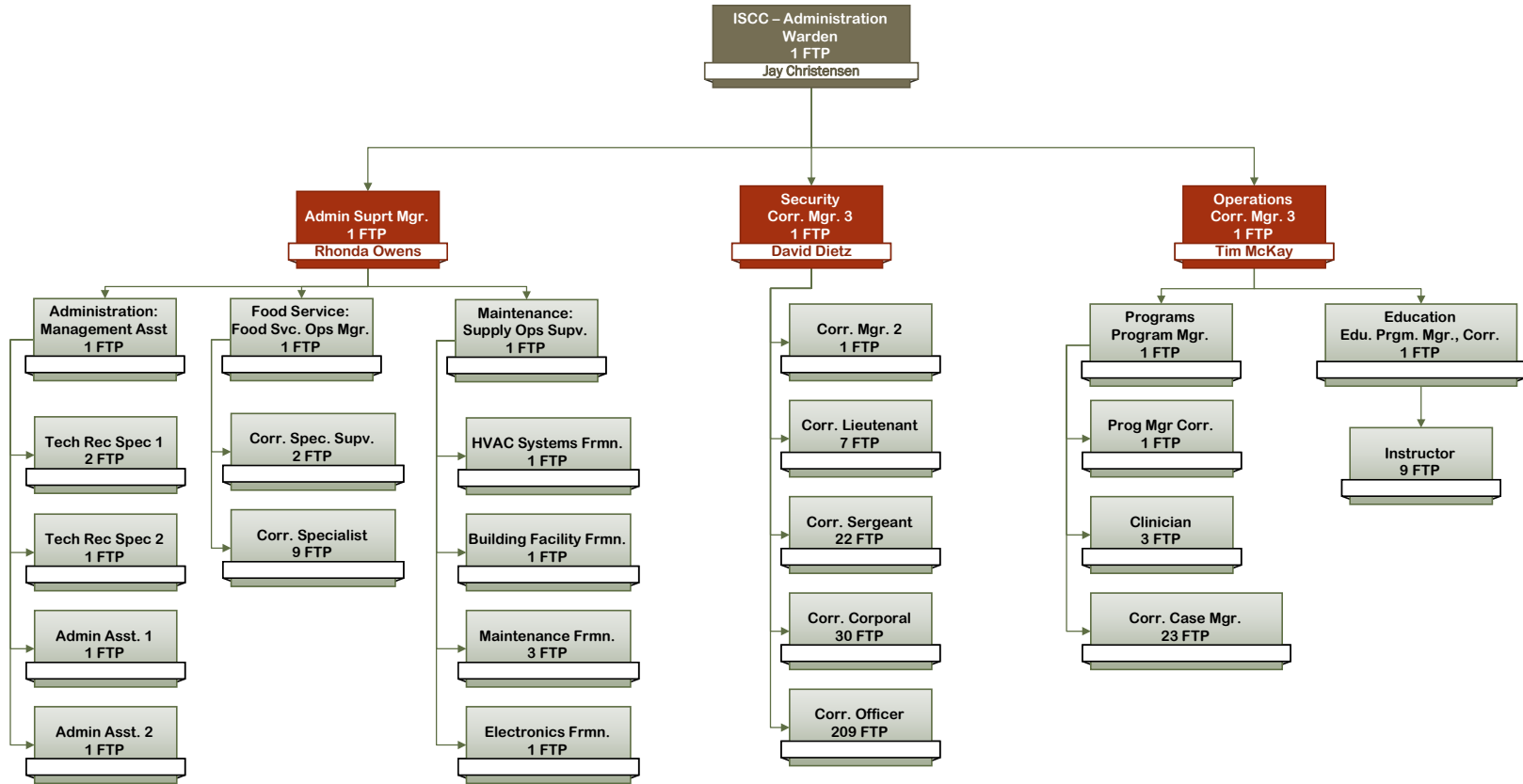
Vacant: 2.0





Idaho Department of Correction
Protect the public, our staff and those within our custody and supervision
Idaho State Correctional Center - ISCC

FTP: 337.0
Vacant: 77.0





Idaho Department of Correction
Protect the public, our staff and those within our custody and supervision
Community Corrections – Districts / Interstate Compact / LSU

FTP: 365.35
 Vacant: 28.35

Records:
 Tech Records Spec. 2
 1 FTP

Community Corrections:
 Chief of Comm. Corr.
 1 FTP
 Brian Underwood

Pre-Sentence Inv.
 2 FTP

Management Assistant
 1 FTP

Re-Entry Specialist
 6 FTP

Interstate Compact & LSU
 Program Manager
 1 FTP
 Judy Mesick

SUD & CRC's
 Deputy Chief
 1 FTP
 John Carroll

P&P Districts
 Deputy Chief
 1 FTP
 Dylan Hobson

Project Manager 2
 1 FTP

Program Manager
 1 FTP

Corr. Prgm. Coord.
 3 FTP

Program Spec.
 1 FTP

District 1
 Corr. Mgr. 3
 1 FTP
 John Andrlich

District 2
 Corr. Mgr. 3
 1 FTP
 Summer Overberg

District 3
 Corr. Mgr. 3
 1 FTP
 Cory Barrier

District 4
 Corr. Mgr. 3
 1 FTP
 Moira Lynch

District 5
 Corr. Mgr. 3
 1 FTP
 Collin Widmier

District 6
 Corr. Mgr. 3
 1 FTP
 Jimmie Gentry

District 7
 Corr. Mgr. 3
 1 FTP
 Glenda Thompson

Section Supv. 4 FTP

Lead PPO 4 FTP

PPO Sr. 25 FTP

Drug/Alch. Rehab Spec. 2 FTP

Admin Assistant 2 1 FTP

Office Spec. 2 1.5 FTP

Pre Sentence Invstgr. 9 FTP

Section Supv. 2 FTP

Lead PPO 1 FTP

PPO Sr. 10 FTP

Drug/Alch. Rehab Spec. 1 FTP

Pre Sentence Invstgr. 2 FTP

Admin Assistant 1 1 FTP

Corr. Mgr. 2 1 FTP

Section Supv. 4 FTP

Lead PPO 4 FTP

PPO Sr. 38 FTP

Drug/Alch. Rehab Spec. 3 FTP

Pre Sentence Invstgr. 8 FTP

Admin Assistant 2 1 FTP

Office Spec. 2 2.50 FTP

Tech Rec Spec 2 5 FTP

Corr. Mgr. 2 1 FTP

Section Supv. 7 FTP

Lead PPO 6 FTP

PPO Sr. 60 FTP

Drug/Alch. Rehab Spec. 2 FTP

Pre Sentence Invstgr. 15 FTP

Admin Assistant 2 1 FTP

Admin Assistant 1 1 FTP

Tech Records Spec. 1 1 FTP

Office Specialist 2 2 FTP

Section Supv. 4 FTP

Lead PPO 4 FTP

PPO Sr. 25 FTP

Reentry Spec. 1 FTP

Pre Sentence Invstgr. 7 FTP

Admin Assistant 2 1 FTP

Office Specialist 2 1.5 FTP

Section Supv. 2 FTP

Lead PPO 2 FTP

PPO Sr. 15 FTP

Drug/Alch. Rehab Spec. 1 FTP

Pre Sentence Invstgr. 4 FTP

Admin Assistant 2 1 FTP

Office Specialist 2 1 FTP

Tech Rec Spec 2 2 FTP

Section Supv. 4 FTP

Lead PPO 4 FTP

PPO Sr. 22 FTP

Drug/Alch. Rehab Spec. 1 FTP

Reentry Spec. 2 FTP

Pre Sentence Invstgr. 6 FTP

Admin Assistant 2 1 FTP

Tech Records Spec. 1 1 FTP

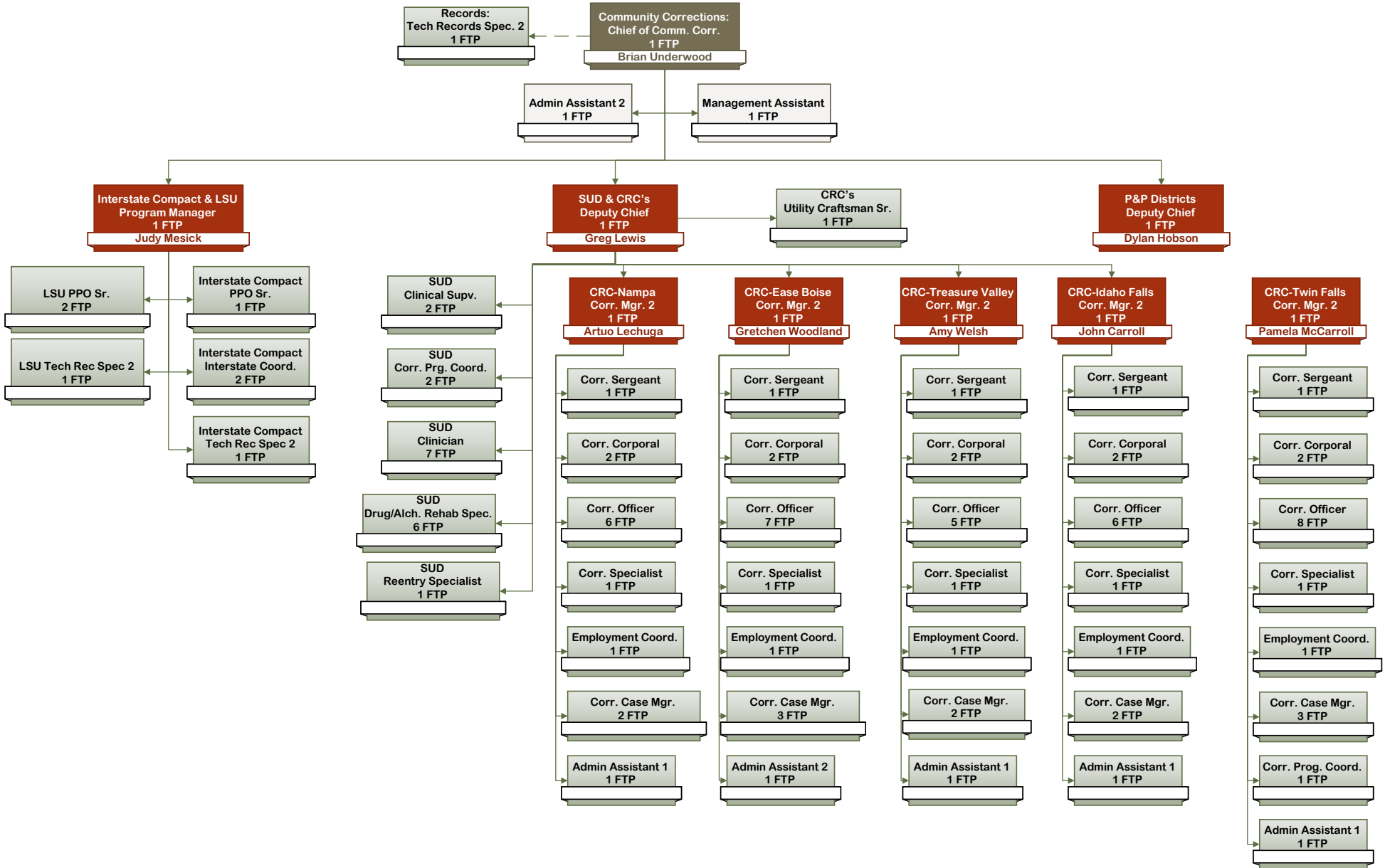
Tech Records Spec. 2 0.85 FTP





Idaho Department of Correction
Protect the public, our staff and those within our custody and supervision
Community Corrections – SUD & CRC's

FTP: 113.0
 Vacant: 13.0



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: 2023
Contact Email: mihibbar@idoc.idaho.gov

CFDA#/Cooperative Agreement # /Identifying #	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 2021 Available Funds	FY 2021 Actual Expenditures	FY 2022 Estimated Available Funds	FY 2023 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.
16.593	F	US Dept of Justice	Residential Substance Abuse Treatment for State Prisoners (TCRSAT 10)	Substance Abuse for Pre-Release programming		128300	Idaho State Police	\$128,300.00	\$100,498.70	\$128,300.00	\$128,300.00	C			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	\$237,603.80	\$245,100.00	\$245,100.00	C			
16.738	F	US Dept of Justice	FY2016 PREA Reallocation Grant (JAPREA)	Prison Rape Elimination Act Training	9/30/2019	22705	Idaho State Police	\$0.00	\$0.00	\$0.00	\$0.00	Y			
84.002	F	US Dept of Education	Adult Education - Basic Grants to States (ABEPRO 07)	Adult Education and Literacy program		145208	Idaho Career Technical Education	\$147,745.00	\$109,900.63	\$200,000.00	\$150,000.00	C			
84.048	F	US Dept of Education	Career and Technical Education -- Basic Grants to States (CRLPRK 07)	Career & Technical Education Programs		71702	Idaho Career Technical Education	\$77,191.00	\$74,791.42	\$77,191.00	\$77,191.00	C			
84.027	F	US Dept of Education	Special Education - Grants to States (SPCED 07)	Education programs			Idaho Department of Education	\$285,439.00	\$207,904.34	\$302,439.00	\$302,439.00	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	\$312,695.00	\$176,587.14	\$375,757.86	\$300,000.00	C			
16.827	F	US Dept of Justice	FY17 Justice Reinvestment Initiative: Maximizing State Reforms	JRI: Reduce recidivism rates	9/30/2021	1,525,515		\$492,600.00	\$426,662.15	\$150,000.00	\$0.00	Y			
94.013	F	Corporation for Nat	AmeriCorps Vista project	Anti-poverty AmeriCorps Vista project		35,000		\$7,112.00	\$2,139.63	\$29,971.88	\$20,000.00	Y			
16.812	F	US Dept of Justice	FY19 Innovations in Supervision Initiative	Building Capacity to Create Safer Communities	9/30/2023	1,000,000		\$876,500.00	\$480,056.30	\$50,000.00	\$469,943.70	Y			
16.827	F	US Dept of Justice	FY20 JRI: Reducing Violent Crime - Improving and Implementing Pre-trial Systems	Successful Supervision through Data supported solutions	9/30/2023	999,598			\$393,989.71	\$400,000.00	\$205,608.29	Y			
21.019		US Dept of Treasury	Cares Act	Covid related expenditures	6/30/2021		State Controller's Office	\$0.00	\$129,069,466.35	\$0.00	\$0.00	Y			
21.019		US Dept of Treasury	ARPA	Covid related expenditures	6/30/2021		State Controller's Office		\$143,188.00	\$0.00	\$0.00	Y			
17.259	F	US Dept of Labor	Justice Involved Workforce Innovation and Opportunity Act	Provide skill level and assessments needs of incarcerated older youth			Idaho Workforce Development Council / Dept of Labor		\$33,068.14	\$80,000.00	\$80,000.00	Y			
Total								\$2,572,682.00	\$131,455,856.31	\$2,038,759.74	\$1,978,581.99				

Total FY 2021 All Funds Appropriation (DU 1.00) **\$309,253,400**
Federal Funds as Percentage of Funds **0.83%**

*** 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 obligations, 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 # /Identifying #	Agreement Type	Explanation of agreement including dollar amounts.

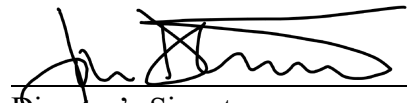
3. Provide a plan for each grant if notice of a reduction in federal funding of 50% of more from the previous year's funding to either reduce or eliminate the services provided through the grant or to continue the services without a shift to state resources.

CFDA#/Cooperative Agreement # /Identifying #	Plan for reduction or elimination of services.

Director Attestation for Performance Report

In accordance with *Idaho Code* 67-1904, I certify the data provided in the Performance Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: Idaho Department of Correction



Director's Signature

August 27, 2021

Date

Please return to:

Division of Financial Management
304 N. 8th Street, 3rd Floor
Boise, Idaho 83720-0032

FAX: 334-2438
E-mail: info@dfm.idaho.gov

Part I – Agency Profile

Agency Overview

Mission, Vision, Purpose

During FY21, and presently, the Idaho Department of Correction's 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. The Department envisions a safer Idaho with fewer people in its correctional system. We value: 1) integrity in all of our interactions; 2) respect for diversity and humanity in each other and those under our jurisdiction; and 3) positive attitude that recognizes everyone's ability to change. The agency mission and values encourage 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 residents in nine state correctional institutions, providing institutional safety services and management of special projects. The division is also responsible for resident placement, education, and treatment services. 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 25 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 capital construction, grant administration, contract services and monitoring, central records, purchasing, 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, Reentry, and the Sex Offender Management Board. The director and deputy directors also provide oversight to Special Investigations, and Idaho Correctional Industries (a self-funded incarcerated resident 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 residents 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 risk to re-offend. (Title 20, Chapter 1)

Pre-sentence Reports: Investigate backgrounds and create reports to help the courts with sentencing decisions. (Title 20, Chapter 2)

Revenue and Expenditures

Revenue	FY 2018	FY 2019	FY 2020	FY 2021
General Fund	\$222,937,900	\$239,616,400	\$267,130,600	\$263,106,700
Work Crews	\$7,596,500	\$8,378,800	\$8,666,000	\$8,072,800
Parolee Supervision Fund	\$7,253,700	\$7,324,200	\$7,083,000	\$6,598,300
Federal Grant	\$865,700	\$1,072,700	\$2,106,600	\$2,243,200
Miscellaneous Revenue	\$3,430,100	\$4,665,700	\$4,285,000	\$4,409,100
ARRA/CARES				\$10,194,000
Liquor Fund	\$440,500	\$440,900	\$440,400	\$430,800
Millennium Fund	\$1,859,200	\$2,078,100	\$1,039,000	
Penitentiary	\$1,986,500	\$2,210,700	\$2,261,600	\$2,066,700
Total	\$246,370,100	\$265,787,500	\$293,012,200	\$297,121,600
Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Personnel Costs	\$129,412,500	\$131,374,739	\$140,466,864	\$135,173,900
Operating Expenditures	\$102,652,500	\$122,597,994	\$144,908,371	\$154,235,400
Capital Outlay	\$5,746,900	\$4,066,148	\$3,143,056	\$5,070,300
Trustee/Benefit Payments	\$8,190,300	\$8,543,297	\$4,588,282	\$2,642,000
Total	\$246,002,200	\$266,582,178	\$293,106,573	\$297,121,600

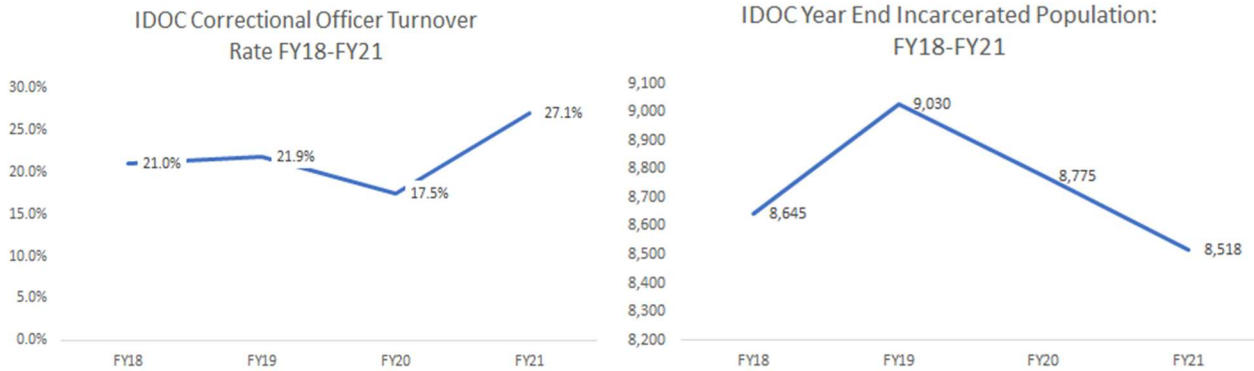
Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2018	FY 2019	FY 2020	FY 2021
Incarcerated Offenders (Year-end)	8,645	9,030	8,775	8,518
Supervised Offenders, In State (Year-end ¹)	15,728	16,820	17,403	16,579
Interstate Compact Supervised Offenders ²	2,086	2,295	2,387	2,390
Pre-sentence Investigation Reports	5,880	6,039	4,879	4,310
Term Prison Admissions	2,583	2,731	2,693	2,484
Retained Jurisdiction Prison Admissions	2,323	2,555	2,537	1,929
Parole Violator Prison Admissions	1,918	1,779	1,842	1,663
Total Prison Admissions	6,824	7,065	7,072	6,076
GED/HSE Completions	364	331	321 ⁶	175
IDOC Prison Bed Cost Per Day ³	\$66.40	\$72.97	\$76.32	\$79.80
Supervision Cost Per Day ⁴	\$5.05	\$4.57	\$4.97	\$5.26
Correctional Officer Turnover Rate	21.0%	21.9%	17.5%	27.1%
IDOC Staff Turnover Rate, All Non-CO Staff	12.6%	12.1%	10.5%	15.3%
Supervised Offender to Officer Ratio ⁵	67 to 1	80 to 1	79 to 1	74 to 1

Profile of Cases Managed and/or Key Service Provided Explanatory Notes

1. The supervised offender fiscal year end 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 fiscal year end 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 20% 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 (16,579/224).

- 6. The number of GED/HSE completions for FY20 reported this year is higher than reported previously. This is established based on renewed analysis of all GEDs completed during the reporting period.



Part II – Performance Measures

Performance Measure		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Goal 1. Create safer communities by increasing success for those under IDOC jurisdiction.						
1. Percentage of probationers, parolees and full-term releases from prison who are successful at three years.	actual	New measure	New measure	New measure	64%	-----
	target				65%	66.6%
2. Degree of equity in programming and vocational completions by race and gender within prisons and on supervision.	actual	New measure	New measure	New measure	No significant difference	-----
	target				No significant difference	No significant difference
3. Decrease in assaults, use of force incidents, and suicides among those in custody.	actual	New measure	New measure	New measure	835	-----
	target	5% decrease per year			Target in development	793
Goal 2: Enhance staff fulfillment and wellness						
4. Maintain high staff retention rate	actual	83.1%	85.8%	90.0%	84.8%	-----
	target	85%	85%	85%	85%	85%
5. Reduction in worker compensation claims (injury rate) or total number of claims compared to total staff in one year	actual	New measure	8.1	9.1	9.2	-----
	target	Target in development	7.7	7.7	7.3	7.3
6. Reduction in length of time between open position announcement to hiring start date.	actual	New measure	New measure	New measure	78	-----
	target				Decrease by 5%	74 days
Goal 3: Focus spending on areas that maximize success						

Performance Measure		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
7. Increase investment in community corrections, where IDOC can have greatest impacts on reducing crime.	actual	New measure	New measure	New measure	0.7%	-----
	target				Reallocate 1.5% per year	Reallocate 1.0% per year
8. Reduction in county jail length of stay for state-sentenced individuals awaiting admission to IDOC facilities.	actual	New measure	New measure	New measure	58	-----
	target				Reduce by 2%	56.8
9. Increase the number of performance-based incentive payments earned by vendors.	actual	New measure	New measure	New measure	\$0	-----
	target				Target in development	>\$0
10. Reduce the number of public records requests coming to IDOC as a result of information being more readily available to the public.	actual	New measure	New measure	New measure	818	-----
	target	Reduce by 5% per year			Target in development	774

Performance Measure Explanatory Notes

Measure 1: Percentage of probationers, parolees, and full-term releases from prison who are successful at three years

The goal has been set to have at least 65% of probationers, parolees, or full-term releases successful through three years in the community. In FY21, IDOC closed the gap by moving from 62% success in FY20 to 64% in FY21 but remains slightly below 65%.

Impact: IDOC continues to monitor the success of everyone on supervision and after release from custody to help establish whether interventions have had the intended effect. Improvements in success rates translate to more people living productively and crime-free in the community and saving taxpayer dollars that would otherwise be spent on incarceration or supervision.

Measure 2: Degree of equity in programming and vocational completions by race and gender within prisons and on supervision

There is no significant difference by race between those receiving programming and those under prison and community supervision (27.1% of individuals completing programming are non-white compared to 26.0% of people under IDOC jurisdiction). There also is no significant difference by gender between those receiving programming and the gender of the larger supervised population (24.3% of individuals completing IDOC programming are female compared to 22.3% of the supervised population).

Impact: By tracking whether any racial or gender disparity exists for individuals receiving programming, IDOC is able to monitor whether equal access has been established for all.

Measure 3: Decrease in assaults, use of force incidents, and suicides among those in custody

During the past fiscal year, there was a combined total of 835 assaults, use of force incidents, and suicides amongst those in custody.

Impact: Running safe prisons is requisite for any rehabilitative efforts to be effective. IDOC will continue to monitor to determine whether strategies adopted in prisons to improve culture and create more normative environments are translating into fewer incidents of violence and resident suicide.

Measure 4: Maintain high staff retention rate

The staff retention rate is based on the number of voluntary staff separations compared to filled positions for each fiscal year. Separations only include those that are voluntary and do not include those for military service, retirement, or lay-offs. 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 FY21 the rate decreased and is closer to the goal of 85%.

Impact: Measuring staff retention will help determine whether new programs aimed at supporting the morale of staff, such as increasing the pay for correctional, and probation and parole officers, as well as compensation for overtime, have had an effect. The measure helps establish whether worker morale has increased at central office, at correctional facilities, and in the districts.

Measure 5: Reduction in worker compensation claims (injury rate), or total number of claims compared to total staff hours worked by staff in one year

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 FY21, 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 9.2 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: Reduction in length of time between open position announcement to hiring start date

Over the course of the year, IDOC averaged 78 days between open announcement to hiring start date.

Impact: By monitoring the length of time between open announcement to hiring date, IDOC will work towards shortening the hiring process to enable quicker onboarding of new personnel. Delays in hiring qualified candidates contributes to loss of talented candidates and results in higher position vacancy rates, which have cascading negative impacts on existing staff's morale and workload.

Measure 7: Invest an increasing amount in fostering success in the community rather than incarceration

The FY21 benchmark was to increase, by 1.5% of the total IDOC budget, the investment in Community Corrections each year. This year, IDOC invested an additional .05% of the total budget in Community Corrections.

IDOC BASE BUDGET - EXCLUDES ONE-TIME AMOUNTS						
Activity	FY20		FY21		Change	
	Total	% Total	Total	% Total	Total	% Total
Support Services	\$ 16,467,300	6.14%	\$ 18,183,900	6.10%	\$ 1,716,600	-0.04%
Prisons	\$ 209,545,300	78.16%	\$ 233,007,200	78.15%	\$ 23,461,900	-0.01%
Community Corrections	\$ 42,094,800	15.70%	\$ 46,960,700	15.75%	\$ 4,865,900	0.05%
Total	\$ 268,107,400	100.00%	\$ 298,151,800	100.00%	\$ 30,044,400	0.00%

Impact: Monitoring the portion of IDOC's budget spent on the community rather than prisons establishes the goal for IDOC that we will strive to provide more resources to those on supervision, where we can have greater impacts on reducing crime. The research is clear that community interventions generate the biggest reductions in recidivism, outweighing even the best prison-based interventions.

Measure 8: Reduction in county jail length of stay for state-sentenced individuals awaiting admission to IDOC facilities

In FY20, IDOC spent \$23,333,232 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. In FY21, the average length of stay in county jails prior to incarceration within IDOC was 58 days.

Impact: IDOC monitors how long individuals are housed in county jails, prior to prison admission, as a measure of how effectively we are allocating resources and ensuring that justice-involved individuals have access to rehabilitative programming.

Measure 9: Increase in number of performance-based incentive payments earned by vendors

In FY20 IDOC drafted an RFP for Medical and Medical Healthcare Services which includes performance-based incentive payments. The procurement process was started and the contract will be awarded in FY22. The contract will have 32 audit criteria for which a contractor can either earn an incentive or be required to return funds to IDOC if failing the audit. The IDOC will award a performance-based incentive contract effective October 1, 2021. The first round of incentives are expected to be audited in the fourth quarter of FY22. If earned, payment of the incentives will occur in the first quarter of FY23. The approximate amount of incentives that can be earned is \$1.4M per year.

Impact: Placing an emphasis on performance-based incentives within contracts allows IDOC to ensure we are holding our partners accountable and are spending our state and federal funding responsibly.

Measure 10: Reduce the number of public records requests coming to IDOC as a result of information being more readily available to the public

IDOC received 818 public information requests in FY21.

Impact: By monitoring the number of requests received, IDOC is placing emphasis on providing more information in a more readily available fashion, offering transparency and accountability to the general public.

For More Information Contact

Janeena White
Correction, Department of
1299 N Orchard Suite 110
PO Box 83720
Boise, ID 83720-0018
Phone: (208) 658-2130
E-mail: jawhite@idoc.idaho.gov

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, 2023

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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026

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 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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$253,755.84	\$261,368.51	\$269,209.57	\$277,285.85	\$285,604.44	\$ 292,542.25

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026

IMPORTANT NOTES:

- 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.
- 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.
- 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:	Bonnors 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, 2023

FUNCTION/USE OF FACILITY

Field office

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026

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, 2023

FUNCTION/USE OF FACILITY

Field office

COMMENTS

--	--	--	--	--	--	--

WORK AREAS

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$26,394.96	\$27,795.00	\$28,467.93	\$29,130.15	\$29,799.69	\$30,470.60

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026

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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$77,994.07	\$80,333.85	\$82,743.70	\$85,225.74	\$87,782.18	\$90,338.62

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026

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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$8,021.47	\$8,230.43	\$8,440.51	\$8,651.56	\$8,863.67	\$9,075.78

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026

IMPORTANT NOTES:

- 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.
- 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.
- 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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$14,950.00	\$15,250.00	\$15,550.00	\$15,858.00	\$16,150.00	\$16,442.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026

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:	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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	150	150	150	150	150	150

FACILITY COST

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$4,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Assistant at the Division of Public Works via email to Melissa.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
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES: This lease has not been renewed and will not be renewed.

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, 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:	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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$194,261.80	\$197,963.06	\$201,666.15	\$205,371.13	\$209,078.06	\$212,784.99

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026

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 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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$21,732.82	\$22,681.16	\$23,624.70	\$24,569.69	\$25,552.48	\$26,574.58

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026

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: In the process of renewing, landlord is having health issues.

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, 2026

FUNCTION/USE OF FACILITY

Field office

COMMENTS

--	--	--	--	--	--	--

WORK AREAS

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$10,465.65	\$10,779.37	\$11,108.19	\$11,439.59	\$11,785.54	\$12,500.25

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026

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 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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$1,802.00	\$1,856.00	\$1,911.00	\$1,968.00	\$2,027.00	\$2,252.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026

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 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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$299,837.12	\$308,831.83	\$318,097.28	\$327,640.59	\$337,469.93	\$347,469.93

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026

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:	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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$39,777.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026

IMPORTANT NOTES:

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

AGENCY NOTES: We will not be renewing this lease.

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, 2022

FUNCTION/USE OF FACILITY

Field office

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$1,829.00	\$1,883.00	\$1,939.00	\$1,997.00	\$2,056.00	\$2,156.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026

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:	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, 2023

FUNCTION/USE OF FACILITY

Field office

COMMENTS

--	--	--	--	--	--	--

WORK AREAS

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$6,550.00	\$6,745.00	\$6,941.00	\$7,149.00	\$7,363.00	\$7,526.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026

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:	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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$17,741.87	\$18,274.35	\$18,820.91	\$19,385.62	\$19,966.54	\$20,548.36

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026

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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026

IMPORTANT NOTES:

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

AGENCY NOTES: No longer lease this space.

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, 2023

FUNCTION/USE OF FACILITY

Field office

COMMENTS

--	--	--	--	--	--	--

WORK AREAS

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$9,067.00	\$9,339.00	\$9,619.00	\$9,907.00	\$10,204.00	\$10,589.36

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026

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:	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: October 31,2021

FUNCTION/USE OF FACILITY

Field office

COMMENTS

--	--	--	--	--	--	--

WORK AREAS

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$10,910.55	\$11,238.23	\$11,575.83	\$11,923.37	\$12,280.89	\$12,789.32

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026

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:	

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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$115,135.46	\$118,589.52	\$122,147.24	\$125,811.66	\$129,585.83	\$130,689.33

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026

IMPORTANT NOTES:

- 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.
- 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.
- 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 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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$36,816.00	\$38,147.82	\$39,292.65	\$40,471.69	\$41,685.94	\$42,936.41

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026

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 5 Satellite Office				
City:	Hailey	County:	Blaine		
Street Address:	409 North Main Street			Zip Code:	83333
Facility Ownership (could be private or state-owned)	Private Lease:		State Owned:	Lease Expires:	February 1, 2022

FUNCTION/USE OF FACILITY

Field office

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$27,000.00	\$28,000.00	\$29,000.00	\$30,000.00	\$31,000.00	\$32,000.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026

IMPORTANT NOTES:

- 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.
- 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.
- 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 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 FACILITY

Field office

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$100,678.59	\$103,549.24	\$103,423.07	\$109,395.50	\$112,275.95	\$116,587.35

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026

IMPORTANT NOTES:

- 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.
- 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.
- 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 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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$4,904.86	\$5,052.22	\$5,204.11	\$5,360.54	\$5,521.51	\$5,951.58

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026

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 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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$4,450.00	\$4,584.00	\$4,722.00	\$4,865.00	\$5,011.00	\$5,311.25

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026

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 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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$126,098.85	\$129,877.50	\$131,887.63	\$133,929.79	\$136,004.49	\$140,560.25

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026

IMPORTANT NOTES:

- 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.
- 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.
- 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:	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 FACILITY

Field office

COMMENTS

--	--	--	--	--	--	--

WORK AREAS

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$35,179.23	\$35,916.24	\$36,621.78	\$37,342.57	\$38,066.56	\$40,568.79

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026

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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$30,900.00	\$31,827.00	\$32,782.00	\$33,765.00	\$34,778.00	\$37,899.24

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026

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:	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 FACILITY

Training Facility

COMMENTS

--	--	--	--	--	--	--

WORK AREAS

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$37,476.10	\$38,600.61	\$39,759.13	\$40,951.96	\$42,180.44	\$44,267.98

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026

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:	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, 2021

FUNCTION/USE OF FACILITY

Community Re-entry Center

COMMENTS

Leased from DHW

WORK AREAS

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$83,338.50	\$85,838.60	\$88,413.80	\$91,066.20	\$93,798.30	\$95,846.11

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Assistant at the Division of Public Works via email to Melissa.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
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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$24,480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026

IMPORTANT NOTES:

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

AGENCY NOTES: Will not renew the lease.



RECEIVED
JUL 28 2021
PUBLIC WORKS

FY23

Permanent

Building Fund

Budget Request

IDAHO DEPARTMENT OF CORRECTION (IDOC)
CAPITAL BUDGET REQUEST FOR
FISCAL YEAR 2023

SECTION ONE

CAPITAL IMPROVEMENT PROJECTS

(New Buildings, Additions or Major Renovations)

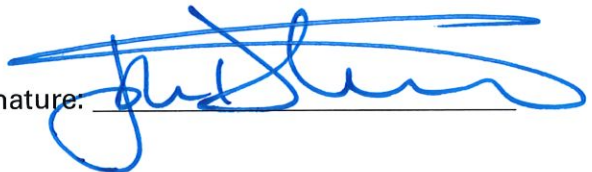
Priority	Institution	Project Title	Project Estimate
1	ICIO	Multiuse Center 2 floors special use, team, storage, CERT, Conf rooms, Voc. Training	\$1,952,500
			\$1,952,500

IDOC CAPITAL BUDGET REQUEST
FY 2023
Capital Construction

AGENCY: Department of Correction		
LOCATION/ PROJECT DESCRIPTION:	COST	PRIORITY
ICIO – Multiuse Center 2 floors special use, team, storage, CERT, Conf rooms, Voc. Training	\$1,952,500	1
PROJECT JUSTIFICATION Idaho Correctional Institution Orofino (ICIO) has a need for additional multi-use space. The existing usable spaces of the facility are currently either used to capacity or are unusable due to age or fulfilling other needs. IDOC would like to build an additional two-story structure and create a multi-use space for training, programming, conference rooms, CERT areas, storage and any other needs that can help with its increasing capacity of inmates. If IDOC does not perform this work NICI 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: 7/27/2021

IDAHO DEPARTMENT OF CORRECTION (IDOC)
CAPITAL BUDGET REQUEST FOR
FISCAL YEAR 2023

SECTION TWO
ADA PROJECTS

Priority	Institution	Project Title	Project Estimate
1	NICI	Replace non-compliant stair, ramp, and curb accessing Unit 1 & Recreation	\$240,625
			\$240,625

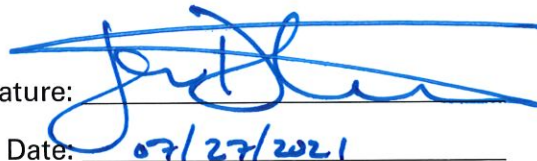
IDOC CAPITAL BUDGET REQUEST

FY 2023 ADA PROJECTS

AGENCY: Department of Correction		
LOCATION/ PROJECT DESCRIPTION: NICI – Replace non-compliant stairs, ramp, and curb accessing Unit 1 and Recreation building	COST \$240,625	PRIORITY 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: 07/27/2021

IDAHO DEPARTMENT OF CORRECTION (IDOC)

CAPITAL BUDGET REQUEST FOR

FISCAL YEAR 2023

SECTION THREE

ALTERATION AND REPAIR PROJECTS

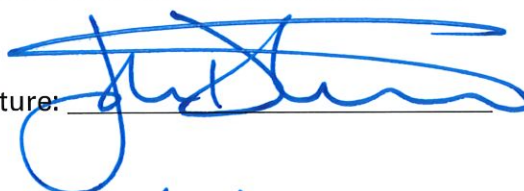
Priority	Institution	Project Title	Project Estimate
1	ISCC	Phase I Main facility roof & HVAC replacements (except the newer H Block)	\$4,912,500
2	ISCC	Phase II Main facility roof & HVAC replacements (except the newer H Block)	\$4,912,500
3	NICI	Flooring: Medical, Library, Edu & C9 w/ Abatement	\$400,000
4	ICIO	Renovate Restrooms, Ph 2, McKelway	\$785,000
5	SBWCC	Replace Unit 1 Roof	\$325,000
6	NICI	New Programming/Training building	\$687,000
7	ISCI	Upgrade exterior perimeter & exterior building lighting	\$275,000
8	SICI	Main Dorm HVAC, replace swamp coolers w/ FAU's	\$650,000
9	PWCC	Enlarge parking lot and repave existing	\$300,000
10	ISCC	Roof Structure for Visitation	\$565,000
11	ISCC	New Parking with Foot Bridge	\$385,000
			\$14,197,000

**IDOC CAPITAL BUDGET REQUEST
FY 2023
ALTERATION AND REPAIR PROJECTS**

AGENCY: Department of Correction		
LOCATION/ PROJECT DESCRIPTION:	COST	PRIORITY
ISCC – Phase I Main facility roof and HVAC replacements (except the newer H Block)	\$4,912,500	1
PROJECT JUSTIFICATION:		
<p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>This project has been on Capital Expenditures for the last four years. Since it has yet to be funded it was moved to A & R. If it does not get funded we will likely have a catastrophic failure.</p>		

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: _____



Date: 07/27/2021

**IDOC CAPITAL BUDGET REQUEST
FY 2023
ALTERATION AND REPAIR PROJECTS**

AGENCY: Department of Correction		
LOCATION/ PROJECT DESCRIPTION:	COST	PRIORITY
ISCC – Phase II Main facility roof and HVAC replacements (except the newer H Block)	\$4,912,500	2
PROJECT JUSTIFICATION:		
<p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>This project has been on Capital Expenditures for the last four years. Since it has yet to be funded it was moved to A & R. If it does not get funded we will likely have a catastrophic failure.</p>		

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: 

Date: 07/27/2021

**IDOC CAPITAL BUDGET REQUEST
FY 2023
ALTERATION AND REPAIR PROJECTS**

AGENCY: Department of Correction		
LOCATION/ PROJECT DESCRIPTION: NICI-Flooring: Medical, Library, Edu & C9 w/ Abatement	COST \$400,000	PRIORITY 3
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. Additionally, much of the current space is unusable due to the condition of the flooring.		

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: 

Date: 07/27/2021


**IDOC CAPITAL BUDGET REQUEST
FY 2023
ALTERATION AND REPAIR PROJECTS**

AGENCY: Department of Correction		
LOCATION/ PROJECT DESCRIPTION:	COST	PRIORITY
ICIO-Renovate Restrooms, Ph 2, McKelway	\$785,000	4
PROJECT JUSTIFICATION: <p>This project is Phase 2 of a project to remodel toilet/shower areas of the four main tiers as well as numerous smaller restrooms throughout McKelway Hall which are well past their functional life expectancy. The walls, ceilings and floors have endured significant water damage and the multiple repairs. Additionally, the ventilation is poor which causes moisture and corrosion, making it difficult to maintain a sanitary condition.</p> <p>This project is intended to provide complete restroom renovations. The remodel would include flooring, paint, lights, ventilation, plumbing fixtures, and accessories. Some walls may need to be removed and reconfigured for piping chase and new layout for functionality and PREA compliance.</p> <p>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 locations if the restrooms continue to be is disrepair.</p>		

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: _____

Date: _____


07/27/2021

**IDOC CAPITAL BUDGET REQUEST
FY 2023
ALTERATION AND REPAIR PROJECTS**

AGENCY: Department of Correction		
LOCATION/ PROJECT DESCRIPTION:	COST	PRIORITY
SBWCC-Unit 1 Roof	\$325,000	5
PROJECT JUSTIFICATION: This project is to replace the Unit 1 roof at SBWCC. This is an asphalt shingled roof and has passed its warranty and is beginning to fail. It has many shingles that are missing from it and continues to deteriorate. If this is not replaced it will eventually fail and can cause extensive damage costing even more in repairs. With missing shingles, moisture can get into the ceiling area creating mold and a health hazard.		

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: 

Date: 07/27/2021

**IDOC CAPITAL BUDGET REQUEST
FY 2023
ALTERATION AND REPAIR PROJECTS**

AGENCY: Department of Correction

LOCATION/ PROJECT DESCRIPTION:

COST

PRIORITY

NICI – New Building for Training & Programming

\$687,000

6

PROJECT JUSTIFICATION:

North Idaho Correctional Institution (NICI) has a need for additional multi-use space. The existing usable spaces of the facility are currently either used to capacity or are unusable due to age or fulfilling other needs. IDOC would like to build an additional structure and create a multi-use space for training, programming and any other needs that can help with its increasing capacity of inmates. If IDOC does not perform this work NICI 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: _____

07/27/2021

**IDOC CAPITAL BUDGET REQUEST
FY 2023
ALTERATION AND REPAIR PROJECTS**

AGENCY: Department of Correction

LOCATION/ PROJECT DESCRIPTION:

ISCI-Upgrade exterior perimeter & exterior building lighting

COST

\$275,000

PRIORITY

7

PROJECT JUSTIFICATION:

Idaho State Correctional Institution (ISCI) is looking to upgrade existing exterior perimeter & exterior building lighting. Electrical infrastructure has not been upgraded for over 20 years and is outdated and less than optimal. Using new technology will not only enhance the efficiency and overall operating costs but will also help maintain security around the facility.

If this project is not funded then the IDOC will continue to operate with inefficient perimeter lighting, costing money and risking potential failure, which in turn causes a severe security risk.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: _____

Date: _____

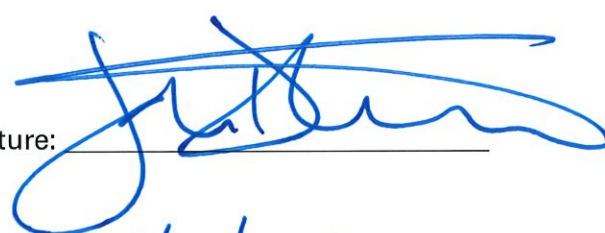
07/27/2021

**IDOC CAPITAL BUDGET REQUEST
FY 2023
ALTERATION AND REPAIR PROJECTS**

AGENCY: Department of Correction		
LOCATION/ PROJECT DESCRIPTION: SICI-Main Dorm HVAC, replace swamp coolers w/ FAU's	COST \$650,000	PRIORITY 8
PROJECT JUSTIFICATION: The current HVAC system relies on swamp coolers for the air conditioning in the units. These units require a lot of maintenance and an abundant amount of water to keep running. This can be inefficient and burdensome on staff and residents alike. It is also harder to control temps using swamp cooler, than forced air units. This project will make operation much more efficient and allow the facility to maintain temperatures, set by the Bureau of Prison, easier. If this project is not funded, the facility will continue to use human resources for maintenance, consume large amounts of water, and struggle to stay within the guideline set for us.		

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: _____



Date: 07/27/2021

**IDOC CAPITAL BUDGET REQUEST
FY 2023
ALTERATION AND REPAIR PROJECTS**

AGENCY: Department of Correction

LOCATION/ PROJECT DESCRIPTION:

COST

PRIORITY

PWCC-Enlarge parking lot and repave existing

\$300,000

9

PROJECT JUSTIFICATION:

Pocatello Women's Correctional Center has a shortage of available parking. This causes daily issues with parking for the general public and PWCC staff competing for space. IDOC would like to utilize land around the facility for parking purposes. Within the project IDOC would like to repave the existing parking lot. The current lot is in bad shape which can be see as a safety issue for those walking through it, as well as, can cause damage to vehicles.

If IDOC does not perform this work parking conditions will continue to be an issue, and PWCC staff will not have a designated parking area to use, also the current lot will continue to deteriorate causing further issues down the road.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: _____

Date: 07/27/2021


**IDOC CAPITAL BUDGET REQUEST
FY 2023
ALTERATION AND REPAIR PROJECTS**

AGENCY: Department of Correction		
LOCATION/ PROJECT DESCRIPTION:	COST	PRIORITY
ISCC – Roof Structure for Visitation	\$565,000	10
PROJECT JUSTIFICATION: <p>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.</p>		

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: _____

Date: _____


07/27/2021

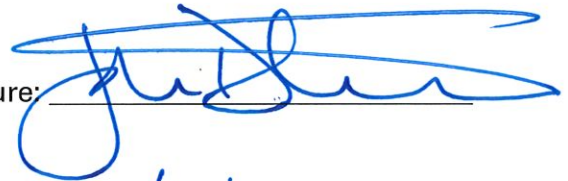
**IDOC CAPITAL BUDGET REQUEST
FY 2023
ALTERATION AND REPAIR PROJECTS**

AGENCY: Department of Correction		
LOCATION/ PROJECT DESCRIPTION:	COST	PRIORITY
ISCC – New Parking with Foot Bridge	\$385,000	11
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: _____



07/27/2021



IDAHO DEPARTMENT OF CORRECTION

Strategic Plan

FY 2022-2025

Governor
Brad Little

Board of Correction
Dr. David McClusky, Chairman
Dodds Hayden, Vice-Chairman
Dr. Karen Neill, Secretary

Director
Josh Tewalt



Strategic Plan

FY 2022-2025

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.

OUR GOALS:

Increase success for those under our jurisdiction

Enhance staff fulfillment and wellness

Focus spending on areas that maximize success

Strengthen relationships with key stakeholders

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.



Goal 1

Create safer communities by increasing success for those under IDOC jurisdiction

IDOC's first goal is to create safer communities by increasing success for those under our jurisdiction. Idaho is safer when justice-involved individuals lead productive lives in the community 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

- Increase success rates by 10% by FY 2024 by creating safe and purpose-driven environments that incentivize good decision making by people under IDOC jurisdiction.
- Deploy interventions in the community that reduce crime while increasing time at liberty (e.g., Connection & Intervention Stations, GPS) year over year.
- By FY2024, expand program offerings and capacity by 20% to more fully address the root causes of justice-involvement including trauma, deficits in life skills, education, and employment.

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 everyone 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.



Punishment alone does not make us safer. By focusing on what people need to be successful, we reduce crime and create safer Idaho communities.



Goal 2

Enhance staff fulfillment and wellness

IDOC's second strategic 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 recruitment and retention of a qualified staff, encouragement of professional development, and by investing in wellness activities that specifically target corrections fatigue and trauma.

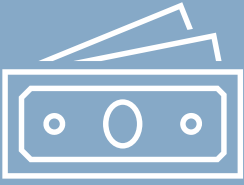
Objectives

- Revamp recruiting and streamline hiring processes to attract more qualified candidates and reduce the time it takes to onboard new employees by June 2022.
- Implement an agencywide staff wellness initiative, that addresses corrections fatigue and trauma, to improve job satisfaction and increase retention by 2% each year.
- Provide professional development opportunities to at least 50% of staff by FY 2024, which will include the revised leadership development training series (i.e., Emerging Leaders, Leadership 100, 200, 300 and 400) and external learning opportunities to promote growth.

IDOC strives to cultivate 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 recognize the high rates of trauma that IDOC staff experience and are committed to addressing that through specific interventions.

Staff who are motivated by purpose – a commitment to helping people change their lives – is a key ingredient to creating a safer Idaho.





Goal 3

Focus spending on areas that maximize success

IDOC's third goal is to focus spending on areas that maximize success by creating a culture that fosters innovation and relies on data-driven decision making and aligns resources with agency priorities.

Objectives

- Annually invest an increasing percentage of agency resources in the community, where there is a greater chance of reducing crime.
- Increase data-driven decision making by building data dashboards for agency leaders that allow real-time monitoring of key measures by Jan 2022.
- Provide change management training to 100% of managers, at the facility-head level (i.e., Wardens, CRC Managers, District Managers) and above, by December 2021 to improve project outcomes and apply change management approaches to the agency's 10 highest priority projects.
- Create a learning culture that fosters innovation by deploying at least one structured pilot project over each of the next four years.

Corrections agencies nationally often view themselves as passive actors in the criminal justice system, lacking control over decisions that send people into prison and determine release. This goal dramatically shifts the focus from one of passive actor to driver of change, while recognizing the importance of controlling growing correctional budgets. In Idaho, we know that three out of four prison admissions are due to failures on probation, parole, or the retained jurisdiction program. Increasing the success for justice-involved people will reduce the need for additional prisons spending, and the research is clear that the community is where IDOC can have its greatest impacts on crime.



Investing in high-impact interventions and supports makes smart use of taxpayer dollars and reduces crime.



Goal 4

Strengthen relationships with key stakeholders

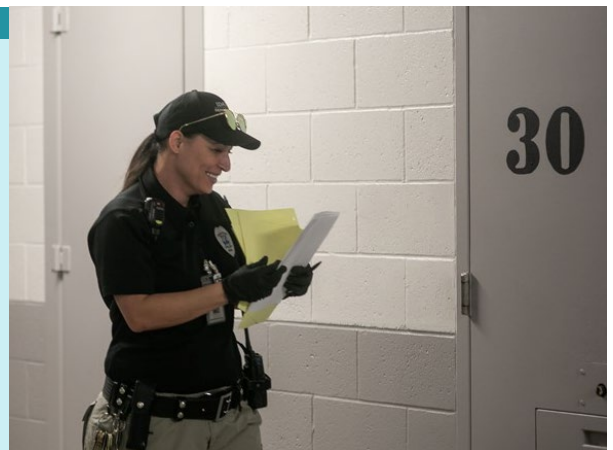
The fourth goal is to strengthen relationships with key stakeholders through transparency and responsiveness to external requests, creation of mechanisms for ongoing feedback from concerned groups, and proactively telling our story to justice partners and legislators.

Objectives

- Improve transparency and responsiveness to external requests by deploying new system (called Gov QA) for tracking public records and information requests by June 2022.
- Convene bi-monthly meetings of the Citizens' Advisory Council to allow justice-involved individuals and family members to provide feedback on agency initiatives.
- Proactively tell our story with justice partners and legislators by creating communications materials related to the agency's 5 highest-priority projects and sharing them externally.
- Collaborate with key stakeholders to increase support and positive outcomes for agency initiatives through presentations at annual conferences and monthly coordination meetings.

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, and believe that by proactively sharing useful information the number of requests for information will decrease.

Earning the confidence of key stakeholders will have positive impacts on the criminal justice system and the safety of our communities.



PERFORMANCE MEASURES

Goal 1

Create safer communities by increasing success for those under IDOC jurisdiction

1) Increase the percentage of probationers, parolees, and full-term releases from prison who are successful at three years.

- *Benchmark:* Increase success by 2.5% each year to an FY2024 goal of 68%.
- *Explanation:* In FY20 the success rate was approximately 62%. The benchmark is set to increase a total of 10% over the course of the next four fiscal years to 68%.

2) Increase program offerings to address root causes of incarceration including trauma, disconnection from family and community, and deficits in education and life skills.

- *Benchmark:* In development.
- *Explanation:* Historically, IDOC programming has focused on a limited number of criminogenic risk areas, like criminal thinking and substance use, and our recidivism rates have remained largely unchanged. We plan to expand programming to more directly address the underlying causes of justice-involvement, as we expect that will improve outcomes.

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 818 assaults, use of force incidents and suicides in FY21. The benchmark for the coming year is 774.

Goal 2

Enhance staff fulfillment and wellness

4) Maintain high staff retention rate.

- *Benchmark:* Increase staff retention rate 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 FY19 and 90% in FY20.

5) Increase length of service with IDOC.

- *Benchmark:* In development.
- *Explanation:* If IDOC's efforts to increase staff's sense of fulfillment and wellness are successful, we expect to see length of tenure increase. As of August 2021, the average length of service across all existing IDOC employees was 8.5 years. We do not yet fully appreciate how much COVID-19 has impacted this measure of tenure, so we'd like to examine next year's data before establishing the benchmark.

6) Invest in professional development opportunities.

- *Benchmark:* Provide professional development opportunities for a minimum of 15% of staff annually.
- *Explanation:* IDOC facilitates a leadership training series that typically serves nearly 10% of the staff annually. IDOC also supports staff attending professional conferences to expand staff's knowledge and skillsets.

Goal 3

Focus spending on areas that maximize success

7) Increase investment in community corrections where IDOC can maximize crime reduction efforts.

Benchmark: Invest an additional 1% 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. Community-based interventions are more effective at reducing the risk of reoffending than prison-based interventions, so our goal is to annually invest an additional 1% 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: Reduce length of stay in jail by 2% per year.

Explanation: In FY20, IDOC spent \$23,333,232 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.

Goal 4

Strengthen relationships with key stakeholders

Performance Measures

9) 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 FY21, IDOC received 835 public information requests. The target for next year will be to reduce this amount to 793 due to increased information on our website.

External Factors

Impact of COVID-19. The main external factor that may inhibit IDOC's ability to reach the goals included in the strategic plan are the unknown impacts on programming, budgets, movement, and population from the COVID-19 virus. As the pandemic wears on, IDOC continues to be impacted in unprecedented ways. Our response to the pandemic routinely causes operational shifts that divert attention away from long-term strategic initiatives and toward matters of life and safety.

Staffing. Despite having had a record-high staff retention rate during much of the pandemic, in recent months, IDOC has experienced a significant staffing shortage. Position fill rates for our correctional officers are at the lowest point they've been in the last 6 years. Having adequate security personnel is critical to all of IDOC's strategic goals. Recently, the Governor announced a significant investment in correctional security staff pay as a mechanism to help IDOC attract and retain quality staff.

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 introduced Connection and Intervention Stations (CISs) statewide. The CISs blend accountability with individualized case management and supports services to help high-risk, high-need people on felony supervision be successful in our communities. The CISs rolled out to 4 districts in December 2020 and the 3 remaining districts in July 2021. They will play a vital role in stemming the flow of supervision failures back to prison.

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. Final development of the new case management system is continuing in FY22 (which will be year 4 of 4).

Division Description

Request for Fiscal Year: 2023

Agency: Department of Correction

230

Division: Management Services

CC1

Statutory Authority: 67-3502

Management Services has department-wide oversight of information services, construction, financial services, inmate placement, central records, research and quality assurance, human resources, and the director's office.

Agency: Department of Correction

230

Division: State Prisons

CC2

Statutory Authority: 67-3502

State Prisons includes Prisons Administration and the nine adult correctional institutions in Idaho. The Idaho State Correctional Institution, South Idaho Correctional Institution, Idaho Maximum Security Institution, and the South Boise Women's Correctional Center are located south of Boise and comprise the single largest complex of institutions.

PRISONS ADMINISTRATION: This program ensures compliance with all policies and procedures, and state and federal guidelines.

IDAHO STATE CORRECTIONAL INSTITUTION (ISCI): This is the department's oldest and largest facility. It is the primary facility for long-term male, medium-custody offenders. It also has special-use beds for infirmary, outpatient mental health, and geriatric offenders.

SOUTH IDAHO CORRECTIONAL INSTITUTION (SICI): This is a working facility, which houses male, minimum custody offenders in a dormitory setting. Every offender is assigned a job and is expected to work, whether inside or outside the facility compound. Road crews for the Idaho Transportation Department and firefighting crews for the U.S. Forest Service are located here. SICI also operates the final pre-release program for female offenders paroling from the system.

IDAHO MAXIMUM SECURITY INSTITUTION (IMSI): This facility opened in 1989 to confine Idaho's most violent offenders. The compound is located within a double perimeter fence reinforced with razor wire and an electronic detection system. IMSI has restrictive housing beds dedicated to administrative segregation, disciplinary detention, and death row. The remaining beds are allocated for close-custody, general population offenders. The facility also houses offenders with acute mental health issues and civil commitments.

SOUTH BOISE WOMEN'S CORRECTIONAL CENTER (SBWCC): This facility opened in 2002 at the site of a former community work center. It is a program-specific, minimum-custody facility designed for female offenders sentenced to a retained jurisdiction commitment by the court. It provides a sentencing alternative for the courts to target those offenders who might, after a period of programming and evaluation, be viable candidates for probation rather than incarceration.

IDAHO CORRECTIONAL INSTITUTION - OROFINO (ICIO): This facility is located on the grounds of State Hospital North. It is a standard prison designed for male offenders of all custody levels. This facility also houses protective custody offenders. Offender work programs, including correctional industries, are coordinated with schooling, counseling, and recreational opportunities.

NORTH IDAHO CORRECTIONAL INSTITUTION (NICI): This facility is a former military radar station north of Cottonwood. This is a program-specific prison designed for male offenders sentenced to a retained jurisdiction commitment by the court. It provides a sentencing alternative for the courts to target those offenders who might, after a period of programming and evaluation, be viable candidates for probation rather than incarceration.

ST. ANTHONY WORK CAMP (SAWC): This work camp, located in St. Anthony, is designed for low-risk, minimum- and community-custody male offenders. The program focus is to provide a work therapy program offering full-time, constructive, paid employment to offenders through contracted work and public service projects with government agencies, non-profit organizations, and private employers. The program helps offenders develop good work habits, a positive work ethic, and marketable work skills while providing a financial resource to meet immediate and future needs.

POCATELLO WOMEN'S CORRECTIONAL CENTER (PWCC): This is the department's first facility designed specifically to meet the unique program needs of female offenders. It opened in 1994 and houses all custody levels. The institution has its own reception and diagnostic center, pre-release program, and work center release.

IDAHO STATE CORRECTIONAL CENTER (ISCC): This facility opened in 2000 as the first state-owned, privately operated prison. It was built on state property by the Corrections Corporation of America (CCA) and run by CCA until July 1, 2014, at which time the Department of Correction assumed full management and operation. It houses close-custody, medium- and minimum-custody male offenders.

Division Description**Request for Fiscal Year:** 2023**Agency:** Department of Correction

230

Division: Community Corrections

CC3

Statutory Authority: 67-3502

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, Idaho Falls, and Twin Falls are required to maintain employment. The program provides community services, employment counseling, and individual and family counseling.

Division Description

Request for Fiscal Year: 2023

Agency: Department of Correction

230

Division: Community-Based Substance Abuse Treatment

CC4

Statutory Authority: 67-3502

It is the policy of the Idaho Department of Correction to provide treatment and education to offenders who fall within its jurisdiction. All offenders are assessed to determine their medical condition, programmatic needs, education level, and mental health. The information from these assessments is used to format a rehabilitation program to address each offender's identified risk and needs. The ultimate goal of correctional programming is to reduce recidivism. Providing opportunities for offenders to live a crime-free and drug-free lifestyle through programming accomplishes this goal and provides for safer communities.

The basis of quality treatment and education is twofold: assessments and case plans. Case plans prioritize offender needs and create a plan for accountability that can lead to successful reintegration into Idaho communities. A continuum of core programs is identified and implemented throughout the correctional system and in the community.

In the community, the department provides coordination and assessment of community-based substance use disorder treatment and recovery support services for felony offenders. It serves felony offenders who benefit from delivery of substance use disorder treatment in the community, rather than through incarceration and service delivery in a state facility. By delivering evidence-based treatment via private community providers, offenders accessing services are at a reduced risk to reoffend with a corresponding cost avoidance to the state in reduced incarceration rates.

This function was historically funded through the Education and Treatment Division, which was composed of two budgeted programs: (a) Offender Programs; and (b) Community-Based Substance Abuse Treatment. For FY 2017, however, the department requested to decentralize Offender Programs. Ultimately, the Legislature reallocated 35.00 FTP and five temporary positions, along with their associated personnel costs and operating expenditures, among other budgeted programs within the department. The department requested this decentralization because a review of its division structure and its positions in headquarters highlighted confusion in lines of communication and reporting, as well as redundancy of effort across divisional lines. Thus, the Education and Treatment Division was renamed as Community-Based Substance Abuse Treatment. It contains one budgeted program with the same name.

Division Description

Request for Fiscal Year: 2023

Agency: Department of Correction

230

Division: Medical Services

CC5

Statutory Authority: 67-3502

The Medical Services Division accounts for costs paid to a for-profit, private medical service provider for Idaho offenders housed in state prisons, community reentry centers, and the Correctional Alternative Placement (CAP) facility. Should an offender who is housed in a county jail or in an out-of-state facility develop medical issues, that offender will be transferred to a state facility and receive treatment under the medical services contract. If the offender cannot be transferred to a state facility, the state will then pay the cost of catastrophic medical services.

Agency: Department of Correction

230

Division: Correctional Alternative Placement

CC6

Statutory Authority: 67-3502

The 432-bed Correctional Alternative Placement Program (CAPP) is a privately built, owned, and operated treatment facility that provides intensive residential substance abuse and cognitive programming for parole violators, reentry offenders, and retained jurisdiction offenders. This program helps probation and parole officers more effectively manage their offenders and improve the transition from prison to the community.

Funding for CAPP was approved in 2006, but the change in governors and subsequent changes in directors slowed progress on the request for proposal. The contractor proposed a capital lease that would allow the state to own the building at the end of the contract. According to the department, this lease-purchase saves the state money compared to a straight lease throughout the life of the contract. The main savings come from federal income tax avoidance in the financing, as these savings are being passed through to the state. It should also be noted that, had the state opted to build this facility through municipal bonding, the state's cost would have been even less.

The Legislature opted into the capital lease arrangement with the passage of SCR124 of 2008. This granted the Board of Correction and the Division of Public Works authority to enter into a lease-purchase agreement for the CAPP facility with Management and Training Corporation and MTC Corrections Holding, LLC, for a maximum cost of \$50,416,900 over the twenty-year period of the lease-purchase agreement. The groundbreaking ceremony was held Friday, July 18, 2008, on the sited property at Pleasant Valley and Kuna-Mora Road south of Boise. This facility was completed and operational in July of 2010.

The facility provides reentry and diversionary programming to help offenders with substance abuse or cognitive issues before being released in the community. This is an intensive programming facility that provides full-time program participation to the offenders housed there. Reentry offenders move to CAPP from other facilities to receive a 120-day, intensive reentry program that includes multiple cognitive and substance abuse programs. Parole violators receive a 90-day intensive 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 and receive an intensive 90-day cognitive and substance abuse program. Those court retained jurisdiction offenders that successfully complete the CAPP program are generally placed on probation.

Division Description**Request for Fiscal Year:** 2023**Agency:** Department of Correction

230

Division: County & Out-of-State Placement

CC7

Statutory Authority: 67-3502

The County and Out-of-State Placement Program provides funding to house and provide medical care for offenders placed in county jails and in out-of-state prison facilities. In FY 2009, this program was moved from Prison Administration and established as a separate program.

Agency Revenues

Request for Fiscal Year: 2023

Agency: Department of Correction

230

		FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimated Revenue	FY 23 Estimated Revenue	Significant Assumptions
Fund	18200 Substance Abuse Treatment Account						
	460 Interest	0	0	0	0	0	
	Substance Abuse Treatment Account Total	0	0	0	0	0	
Fund	28202 Inmate Labor Fund: Work Crews						
	435 Sale of Services	4,455,949	4,004,972	1,702,234	4,300,000	4,810,000	Revenue was down in FY21 due to COVID. Assume operations will return to FY19 & FY20 Levels for FY22 & FY23.
	445 Sale of Land, Buildings & Equipment	21,229	3,640	17,726	20,000	20,000	
	470 Other Revenue	0	0	1,929,997	0	0	FY21 CARES Reimbursements of \$1,929,997 will be replaced with Service Revenue for FY22 and FY23 (no CARES reimbursements planned).
	Inmate Labor Fund: Work Crews Total	4,477,178	4,008,612	3,649,957	4,320,000	4,830,000	
Fund	28203 Inmate Labor Fund: Community Work Centers						
	435 Sale of Services	27,496	0	0	0	0	
	445 Sale of Land, Buildings & Equipment	29,434	21,480	0	20,000	20,000	
	470 Other Revenue	4,099,326	4,415,424	5,216,744	5,075,000	5,227,300	FY21 CARES reimbursements of \$1,007,860 replaced with other revenue similar to FY19 and FY20 for FY22 and FY23.
	Inmate Labor Fund: Community Work Centers Total	4,156,256	4,436,904	5,216,744	5,095,000	5,247,300	
Fund	28400 Prob & Parole Rcpts Acct (Supervision)						
	435 Sale of Services	7,307,897	7,057,477	8,665,674	7,320,000	7,420,000	FY21 CARES reimbursements of \$1,592,579 will not be replaced in FY22 and FY23.
	445 Sale of Land, Buildings & Equipment	3,983	11,300	5,200	10,000	10,000	
	470 Other Revenue	12,277	14,188	19,890	29,000	29,000	
	Prob & Parole Rcpts Acct (Supervision) Total	7,324,157	7,082,965	8,690,764	7,359,000	7,459,000	

Agency Revenues

Request for Fiscal Year: 2023

Fund 34001	Drug/Mental Health/Family Court Svcs Fund: Supervision Fund					
460	Interest	925	411	106	200	200
470	Other Revenue	0	0	149,347	0	0
	Drug/Mental Health/Family Court Svcs Fund: Supervision Fund Total	925	411	149,453	200	200
Fund 34800	Federal (Grant)					
450	Fed Grants & Contributions	1,290,484	1,774,101	1,163,309	1,922,400	1,714,700
	Federal (Grant) Total	1,290,484	1,774,101	1,163,309	1,922,400	1,714,700
Fund 34905	Miscellaneous Revenue: Dept. Of Corr.-Misc Revenue					
435	Sale of Services	446,747	429,547	432,395	448,500	470,500
470	Other Revenue	121,756	239,383	474,958	234,700	238,700
	Miscellaneous Revenue: Dept. Of Corr.-Misc Revenue Total	568,503	668,930	907,353	683,200	709,200
Fund 34907	Miscellaneous Revenue: Dept. Of Corr.-Inmate Trust					
435	Sale of Services	4,054,201	3,594,934	3,469,741	3,800,000	4,000,000
470	Other Revenue	5,929	5,206	608,424	5,000	5,000
	Miscellaneous Revenue: Dept. Of Corr.-Inmate Trust Total	4,060,130	3,600,140	4,078,165	3,805,000	4,005,000
Fund 34909	Miscellaneous Revenue: Facility Reserve Account					
435	Sale of Services	49,523	0	101,147	100,000	100,000
	Miscellaneous Revenue: Facility Reserve Account Total	49,523	0	101,147	100,000	100,000
Fund 48105	Income Funds: Penitentiary Income Fund					
445	Sale of Land, Buildings & Equipment	4,660	3,250	0	3,000	3,000
460	Interest	12,462	11,337	2,235	11,500	11,500
470	Other Revenue	0	0	32,900	0	0
	Income Funds: Penitentiary Income Fund Total	17,122	14,587	35,135	14,500	14,500
	Agency Name Total	21,944,278	21,586,650	23,992,027	23,299,300	24,079,900

FY21 CARES reimbursements of \$149,347 will not be replaced in FY22 and FY23.

FY21 CARES reimbursements of \$413,278 partially reimbursed with other revenue for FY22 and FY23 (primarily related to phone commissions)

FY21 CARES reimbursements of \$604,418 not replaced with other revenue for FY22 and FY23.

FY21 CARES reimbursements of \$32,900 not replaced in FY22 and FY23.

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Department of Correction

230

Fund: Substance Abuse Treatment Account

18200

Sources and Uses:

Revenue is derived from a \$2,080,000 annual statutory transfer from the Liquor Account (Section 23-404(1)(b)(i), Idaho Code); 20% of the beer tax (Section 23-1008, Idaho Code); 12% of the wine tax (Section 23-1319, Idaho Code); and interest earnings. Funds are to be used to assist state government and local units of government in providing affordable and accessible substance abuse treatment services, including crisis intervention and detoxification services, inpatient and outpatient treatment services

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	564	0	0	0	0
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	564	0	0	0	0
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	564	0	0	0	0
09. Statutory Transfers Out	564	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, 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	0	0	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	0	0	0
20. Ending Cash Balance	0	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	0	0	0	0	0
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	0	0	0	0
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Department of Correction

230

Fund: Inmate Labor Fund

28200

Sources and Uses:

Revenue is derived from varying fees received for inmate work crews under contract with federal, state, and local governmental agencies and nonprofit entities; and from 35% of gross wages earned by inmate workers involved in work-release programs (Section Funds are used to cover the administrative and program costs of inmates involved in work-related activities).

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	2,877,009	2,636,169	2,427,048	3,408,899	2,332,499
02. Encumbrances as of July 1	373,187	651,995	277,174	366,987	400,000
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	3,250,196	3,288,164	2,704,222	3,775,886	2,732,499
04. Revenues (from Form B-11)	8,633,434	8,445,515	8,866,702	9,415,000	10,077,300
05. Non-Revenue Receipts and Other Adjustments	(254,433)	270,773	151,539	150,000	150,000
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	2,500,226	2,381,154	635,008	1,000,000	1,000,000
08. Total Available for Year	14,129,423	14,385,606	12,357,471	14,340,886	13,959,799
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	2,500,226	2,381,154	635,008	1,000,000	1,000,000
11. Non-Expenditure Distributions and Other Adjustments	222	50,270	43,762	0	0
12. Cash Expenditures for Prior Year Encumbrances	309,219	584,540	160,041	366,987	400,000
13. Original Appropriation	9,863,000	9,902,800	11,689,400	11,876,400	13,255,900
14. Prior Year Reappropriations, Supplementals, Recessions	0	(8,700)	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	63,415	64,492	46,339	65,000	65,000
16. Reversions and Continuous Appropriations	(1,297,940)	(1,024,785)	(3,662,978)	(1,300,000)	(1,300,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(596,884)	(268,387)	(329,987)	(400,000)	(400,000)
19. Current Year Cash Expenditures	8,031,591	8,665,420	7,742,774	10,241,400	11,620,900
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	8,628,475	8,933,807	8,072,761	10,641,400	12,020,900
20. Ending Cash Balance	3,288,165	2,704,222	3,775,886	2,732,499	938,899
21. Prior Year Encumbrances as of June 30	55,112	8,787	37,000	0	0
22. Current Year Encumbrances as of June 30	596,884	268,387	329,987	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	2,636,169	2,427,048	3,408,899	2,332,499	538,899
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	2,636,169	2,427,048	3,408,899	2,332,499	538,899
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Department of Correction

230

Fund: Prob & Parole Rcpts Acct (Supervision)

28400

Sources and Uses:

Revenue is derived from fees imposed upon probationers and parolees. By statute, the department may not charge more than \$75 per month (Section 20-225, Idaho Code). Currently, the department charges \$60 per month as the standard fee and \$30 per month for Funds are to be used for the direct and indirect costs incurred by the department in supervising probationers and parolees, including drug and alcohol testing, books and written materials to support rehabilitation efforts, and monitoring of physical locat

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	1,847,095	2,378,054	2,582,805	4,684,555	4,291,655
02. Encumbrances as of July 1	55,296	99,656	27,019	58,533	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	1,902,391	2,477,710	2,609,824	4,743,088	4,291,655
04. Revenues (from Form B-11)	7,324,157	7,082,964	8,690,765	7,359,000	7,459,000
05. Non-Revenue Receipts and Other Adjustments	108,973	82,835	100,284	100,000	100,000
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	9,335,521	9,643,509	11,400,873	12,202,088	11,850,655
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	108,723	82,835	100,284	100,000	100,000
12. Cash Expenditures for Prior Year Encumbrances	53,633	99,405	17,721	58,533	80,000
13. Original Appropriation	6,976,800	7,115,100	7,967,400	8,001,900	8,126,200
14. Prior Year Reappropriations, Supplementals, Recessions	0	(10,000)	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	11,532	22,220	22,512	0	0
16. Reversions and Continuous Appropriations	(193,220)	(248,856)	(1,391,599)	(250,000)	(250,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(99,656)	(27,019)	(58,533)	0	0
19. Current Year Cash Expenditures	6,695,456	6,851,445	6,539,780	7,751,900	7,876,200
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	6,795,112	6,878,464	6,598,313	7,751,900	7,876,200
20. Ending Cash Balance	2,477,709	2,609,824	4,743,088	4,291,655	3,794,455
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	99,656	27,019	58,533	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	2,378,053	2,582,805	4,684,555	4,291,655	3,794,455
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	2,378,053	2,582,805	4,684,555	4,291,655	3,794,455
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Department of Correction

230

Fund: Drug/Mental Health/Family Court Svcs Fund: Supervision Fund

34001

Sources and Uses:

Revenue is derived from an annual statutory transfer of \$440,000 from the Liquor Account, which consists of all revenues derived from the sale of alcoholic beverages and other merchandise, excise taxes, licenses, permits, fees, profits on sales, sales of Funds are to be used by the department for the supervision of offenders sentenced to drug or mental health court (Section 23-409, Idaho Code).

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	68,817	50,434	10,550	169,216	118,716
02. Encumbrances as of July 1	0	0	32	2	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	68,817	50,434	10,582	169,218	118,716
04. Revenues (from Form B-11)	925	411	149,453	200	200
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	440,000	440,000	440,000	440,000	440,000
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	509,742	490,845	600,035	609,418	558,916
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	30	2	0
13. Original Appropriation	498,700	511,000	515,900	525,700	546,900
14. Prior Year Reappropriations, Supplementals, Recessions	0	(900)	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(39,391)	(29,805)	(85,113)	(35,000)	(35,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	(32)	0	0	0
19. Current Year Cash Expenditures	459,309	480,263	430,787	490,700	511,900
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	459,309	480,295	430,787	490,700	511,900
20. Ending Cash Balance	50,433	10,582	169,218	118,716	47,016
21. Prior Year Encumbrances as of June 30	0	0	2	0	0
22. Current Year Encumbrances as of June 30	0	32	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	50,433	10,550	169,216	118,716	47,016
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	50,433	10,550	169,216	118,716	47,016
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Department of Correction

230

Fund: Federal (Grant)

34800

Sources and Uses:

Revenue is derived from various federal grants from the Department of Justice (DOJ) and the Department of Health and Human Services (HHS). DOJ funds are used to: provide training for court personnel and others working with victims of domestic violence; increase victim safety and offender accountability through addressing gaps in the current process that restrict access to services for victim

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	(250,520)	(353,682)	338,946	(791,611)	(314,511)
02. Encumbrances as of July 1	55,696	8,713	165	122,356	15,000
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	(194,824)	(344,969)	339,111	(669,255)	(299,511)
04. Revenues (from Form B-11)	1,290,484	1,774,101	1,163,309	1,922,400	1,714,700
05. Non-Revenue Receipts and Other Adjustments	532,236	1,082,502	699,171	700,000	700,000
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	1,627,896	2,511,634	2,201,591	1,953,145	2,115,189
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	55,696	8,214	51	122,356	15,000
13. Original Appropriation	1,647,500	1,592,000	2,772,300	1,895,300	2,390,100
14. Prior Year Reappropriations, Supplementals, Recessions	0	243,100	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(471,618)	(420,626)	(529,149)	(500,000)	(500,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(8,713)	(165)	(122,356)	(15,000)	(15,000)
19. Current Year Cash Expenditures	1,167,169	1,414,309	2,120,795	1,380,300	1,875,100
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	1,175,882	1,414,474	2,243,151	1,395,300	1,890,100
20. Ending Cash Balance	405,031	1,089,111	80,745	450,489	225,089
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	8,713	165	122,356	15,000	15,000
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	750,000	750,000	750,000	750,000	750,000
24. Ending Free Fund Balance	(353,682)	338,946	(791,611)	(314,511)	(539,911)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	(353,682)	338,946	(791,611)	(314,511)	(539,911)
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Department of Correction

230

Fund: Miscellaneous Revenue

34900

Sources and Uses:

Sale of items in the Capitol gift shop, food items from the legislative dining room, and the sale of legislative directories, daily and mini-data and final daily data publications. Miscellaneous revenues are appropriated to offset the operating expenses and to replace inventory for items sold in the gift shop, contractual costs to manage the legislative dining room, and the printing of publications by the Legislative Services Office

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	1,037,849	1,747,591	2,114,864	2,782,485	3,445,863
02. Encumbrances as of July 1	116,602	270,983	46,705	751,978	230,000
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	1,154,451	2,018,574	2,161,569	3,534,463	3,675,863
04. Revenues (from Form B-11)	4,678,155	4,269,070	5,086,665	4,588,200	4,814,200
05. Non-Revenue Receipts and Other Adjustments	742,614	900,981	1,519,418	750,000	750,000
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	51,500	293,000	21,157	0	0
08. Total Available for Year	6,626,720	7,481,625	8,788,809	8,872,663	9,240,063
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	51,500	293,000	21,157	0	0
11. Non-Expenditure Distributions and Other Adjustments	763,940	852,519	1,531,211	750,000	750,000
12. Cash Expenditures for Prior Year Encumbrances	111,119	133,016	41,934	0	0
13. Original Appropriation	4,437,700	4,270,000	6,083,800	5,126,800	4,980,200
14. Prior Year Reappropriations, Supplementals, Recessions	0	(5,000)	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(485,131)	(213,306)	(1,674,655)	(450,000)	(350,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(270,983)	(10,173)	(749,101)	(230,000)	(230,000)
19. Current Year Cash Expenditures	3,681,586	4,041,521	3,660,044	4,446,800	4,400,200
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	3,952,569	4,051,694	4,409,145	4,676,800	4,630,200
20. Ending Cash Balance	2,018,575	2,161,569	3,534,463	3,675,863	4,089,863
21. Prior Year Encumbrances as of June 30	0	36,532	2,877	0	0
22. Current Year Encumbrances as of June 30	270,983	10,173	749,101	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	1,747,592	2,114,864	2,782,485	3,445,863	3,859,863
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	1,747,592	2,114,864	2,782,485	3,445,863	3,859,863
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Department of Correction

230

Fund: Income Funds: Penitentiary Income Fund

48105

Sources and Uses:

Revenue is derived from the earnings of the Penitentiary Permanent Endowment Fund, which consists of proceeds from: the sale of lands granted to the state by the federal government upon admission to the United States, known as penitentiary endowment lands. Funds are to be used to benefit the beneficiaries of the penitentiary endowment and distributed to current beneficiaries of the penitentiary endowment pursuant to legislative appropriation (Section 20-103, Idaho Code).

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate	
01. Beginning Free Fund Balance	48,146	(66,719)	(9,225)	460,123	526,923	
02. Encumbrances as of July 1	405,120	571,416	92,897	583,760	300,000	
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0	
03. Beginning Cash Balance	453,266	504,697	83,672	1,043,883	826,923	
04. Revenues (from Form B-11)	17,122	14,587	35,135	14,500	14,500	
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0	
06. Statutory Transfers In	0	0	0	0	0	
07. Operating Transfers In	2,193,600	2,247,000	2,500,800	2,689,500	3,139,600	FY23 distribution increase of \$450,100
08. Total Available for Year	2,663,988	2,766,284	2,619,607	3,747,883	3,981,023	
09. Statutory Transfers Out	0	0	0	0	0	
10. Operating Transfers Out	0	0	0	0	0	
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0	
12. Cash Expenditures for Prior Year Encumbrances	402,244	570,218	92,808	583,760	300,000	
13. Original Appropriation	2,328,800	2,247,000	2,429,000	2,662,200	3,291,700	
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0	
15. Non-cogs, Receipts to Appropriations, etc.	4,660	3,250	0	0	0	
16. Reversions and Continuous Appropriations	(4,997)	(44,959)	(362,324)	(25,000)	(20,000)	
17. Current Year Reappropriation	0	0	0	0	0	
18. Reserve for Current Year Encumbrances	(571,416)	(92,897)	(583,760)	(300,000)	(250,000)	
19. Current Year Cash Expenditures	1,757,047	2,112,394	1,482,916	2,337,200	3,021,700	
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	2,328,463	2,205,291	2,066,676	2,637,200	3,271,700	
20. Ending Cash Balance	504,697	83,672	1,043,883	826,923	659,323	
21. Prior Year Encumbrances as of June 30	0	0	0	0	0	
22. Current Year Encumbrances as of June 30	571,416	92,897	583,760	300,000	250,000	
22a. Current Year Reappropriation	0	0	0	0	0	
23. Borrowing Limit	0	0	0	0	0	
24. Ending Free Fund Balance	(66,719)	(9,225)	460,123	526,923	409,323	
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0	
24b. Ending Free Fund Balance Including Direct Investments	(66,719)	(9,225)	460,123	526,923	409,323	
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0	

Note:

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Department of Correction	Agency Number:	230
Budgeted Division:	Management Services	Luma Fund Number	10000
Budgeted Program	Management Services	Appropriation (Budget) Unit	CCAA
Original Request Date:	9/1/2021	Fiscal Year:	2023
Revision Date:	Revision #:	Fund Name:	General
		Budget Submission Page #	of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES	
Totals from Wage and Salary Report (WSR):												
		Permanent Positions	1	100.50	5,998,169	1,174,320	1,423,142	8,595,630	0	(1,551)	(1,551)	
		Board & Group Positions	2		14,405	0	1,258	15,662				
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0	
		TOTAL FROM WSR		100.50	6,012,573	1,174,320	1,424,399	8,611,293	0	(1,551)	(1,551)	
		FY 2022 ORIGINAL APPROPRIATION	9,082,200	110.00	6,341,370	1,238,538	1,502,292	9,082,200				
		Unadjusted Over or (Under) Funded:	Est Difference	9.50	328,797	64,218	77,893	470,907	Calculated overfunding is 5.2% of Original Appropriation			
Adjustments to Wage & Salary:												
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:												
		Retire Cd	Adjustment Description / Position Title									
1606	01235	R1	ADMIN ASST 1	1	1.00	32,094	11,650	7,634	51,379	0	(16)	(16)
3406	01125	R1	RECEPTIONIST	1	0.50	10,910	5,825	2,595	19,330	0	(5)	(5)
1459	09233	R2	INVESTIGATOR	1	1.00	53,477	11,650	12,902	78,029	0	(27)	(27)
1402	21024	R1	DPTY ADMNR, HR-CORR	1	1.00	105,976	11,650	25,209	142,835	0	(53)	(53)
5431	05274	R1	PROGRAM SPECIALIST	1	1.00	47,403	11,650	11,276	70,329	0	(24)	(24)
5415	01104	R1	TECH RECORDS SPEC 1	1	1.00	32,094	11,650	7,634	51,379	0	(16)	(16)
2374	05172	R1	HUMAN RSRCS UNIT SUP	1	1.00	66,789	11,650	15,887	94,326	0	(33)	(33)
2811	01742	R1	IT MANAGER II	1	1.00	66,789	11,650	15,887	94,326	0	(33)	(33)
2590	05272	R1	MANAGEMENT ASSISTANT	1	1.00	42,328	11,650	10,069	64,047	0	(21)	(21)
4588	01731	R1	IT INFO SYS AND INFR	1	1.00	60,466	11,650	14,383	86,499	0	(30)	(30)
4585	05134	R1	HUMAN RESOURCE SPEC,	1	1.00	60,466	11,650	14,383	86,499	0	(30)	(30)
					0.00	0	0	0	0	0	0	
2709	09047	R1	PROGRAM MANAGER	1	(1.00)	(65,915)	(11,650)	(15,679)	(93,244)	0	33	33
Other Adjustments:												
			COMP TIME PAID	1	0.00	4,594	0	1,093	5,687	0	(2)	(2)
			REGULAR HOURS HELD PAID	1	0.00	312	0	74	387	0	(0)	(0)
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
Estimated Salary Needs:												
			Permanent Positions	1	110.00	6,515,951	1,284,995	1,546,488	9,347,435	0	(1,810)	(1,810)
			Board & Group Positions	2	0.00	14,405	0	1,258	15,662	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	
			Estimated Salary and Benefits		110.00	6,530,356	1,284,995	1,547,746	9,363,097	0	(1,810)	(1,810)
Adjusted Over or (Under) Funding:			Orig. Approp	0.00	(195,900)	(38,600)	(46,400)	(280,900)	Calculated underfunding is (3.1%) of Original Appropriation			
			Est. Expend	0.00	(196,000)	(38,600)	(46,400)	(281,000)	Calculated underfunding is (3.1%) of Estimated Expenditures			
			Base	5.00	67,800	19,700	16,300	103,800	Calculated overfunding is 1.1% of the Base			
Personnel Cost Reconciliation - Relation to Zero Variance --->												

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Department of Correction	Agency Number:	230
Budgeted Division:	Management Services	Luma Fund Number:	28200
Budgeted Program:	Management Services	Appropriation (Budget) Unit:	CCAA
Original Request Date:	9/1/2021	Fiscal Year:	2023
Revision Date:	Revision #:	Fund Name:	Inmate Labor
		Budget Submission Page #:	of
		Historical Fund #:	0282-00

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Totals from Wage and Salary Report (WSR):											
		Permanent Positions	1	1.00	45,947	11,650	10,929	68,527	0	(23)	(23)
		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	45,947	11,650	10,929	68,527	0	(23)	(23)
		FY 2022 ORIGINAL APPROPRIATION	123,100	2.00	82,539	20,928	19,633	123,100			
		Unadjusted Over or (Under) Funded:	Est Difference	1.00	36,591	9,278	8,704	54,573	Calculated overfunding is 44.3% of Original Appropriation		
Adjustments to Wage & Salary:											
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	Adjustment Description / Position Title								
1130	04248	R1	1	1.00	32,094	11,650	7,634	51,379	0	(16)	(16)
				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
				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	78,042	23,300	18,564	119,905	0	(39)	(39)
		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	78,042	23,300	18,564	119,905	0	(39)	(39)
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	2,100	600	500	3,200	Calculated overfunding is 2.6% of Original Appropriation		
			Est. Expend	0.00	2,100	600	500	3,200	Calculated overfunding is 2.6% of Estimated Expenditures		
			Base	0.00	2,100	600	500	3,200	Calculated overfunding is 2.6% of the Base		
Personnel Cost Reconciliation - Relation to Zero Variance --->											

DU	FY 2022 ORIGINAL APPROPRIATION	Original Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change
3.00	FY 2022 ORIGINAL APPROPRIATION	123,100	2.00	80,121	23,921	19,058	123,100			

FORM B6: WAGE & SALARY RECONCILIATION

		Rounded Appropriation	2.00	80,100	23,900	19,100	123,100
4.11	Appropriation Adjustments:						
	Reappropriation		0.00	0	0	0	0
4.31	Supplemental		0.00	0	0	0	0
5.00	FY 2022 TOTAL APPROPRIATION		2.00	80,100	23,900	19,100	123,100
	Expenditure Adjustments:						
6.31	FTP or Fund Adjustment		0.00	0	0	0	0
6.51	Transfer Between Programs		0.00	0	0	0	0
7.00	FY 2022 ESTIMATED EXPENDITURES		2.00	80,100	23,900	19,100	123,100
	Base Adjustments:						
8.31	Transfer Between Programs		0.00	0	0	0	0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0
8.51	Base Reduction		0.00	0	0	0	0
9.00	FY 2023 BASE		2.00	80,100	23,900	19,100	123,100
10.11	Change in Health Benefit Costs				0		0
10.12	Change in Variable Benefits Costs					0	0
	Indicator Code						
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 2023 PROGRAM MAINTENANCE		2.00	80,900	23,900	19,300	124,100
	Line Items:						
12.01							0
12.02							0
12.03							0
13.00	FY 2023 TOTAL REQUEST		2.00	80,900	23,900	19,300	124,100

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Department of Correction	Agency Number:	230
Budgeted Division:	Management Services	Luma Fund Number:	28400
Budgeted Program:	Management Services	Appropriation (Budget) Unit:	CCAA
Original Request Date:	9/1/2021	Fiscal Year:	2023
Revision Date:	Revision #:	Fund Name:	Parolee Supervision
		Budget Submission Page #:	of
			Historical Fund #: 0284-00

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES	
		Totals from Wage and Salary Report (WSR):										
		Permanent Positions	1	4.00	166,712	46,600	39,656	252,968	0	(83)	(83)	
		Board & Group Positions	2		0	0	0	0	0	0	0	
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0	
		TOTAL FROM WSR		4.00	166,712	46,600	39,656	252,968	0	(83)	(83)	
		FY 2022 ORIGINAL APPROPRIATION		4.00	162,845	45,519	38,736	247,100				
		Unadjusted Over or (Under) Funded:	Est Difference	0.00	(3,867)	(1,081)	(920)	(5,868)	Calculated underfunding is (2.4%) 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	
				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	166,712	46,600	39,656	252,968	0	(83)	(83)	
		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	166,712	46,600	39,656	252,968	0	(83)	(83)	
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	(3,900)	(1,100)	(900)	(5,900)	Calculated underfunding is (2.4%) of Original Appropriation			
	Est. Expend		0.00	(3,900)	(1,100)	(1,000)	(6,000)	Calculated underfunding is (2.4%) of Estimated Expenditures				
	Base		0.00	6,100	(1,100)	(1,000)	4,000	Calculated overfunding is 1.6% of the Base				
		Personnel Cost Reconciliation - Relation to Zero Variance ---->										

DU		Original Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change
3.00		FY 2022 ORIGINAL APPROPRIATION	247,100	4.00	162,845	45,519	38,736	247,100		

FORM B6: WAGE & SALARY RECONCILIATION

		Rounded Appropriation	4.00	162,800	45,500	38,700	247,100			
4.11	Appropriation Adjustments:									
	Reappropriation		0.00	0	0	0	0			0
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2022 TOTAL APPROPRIATION		4.00	162,800	45,500	38,700	247,100			
	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 2022 ESTIMATED EXPENDITURES		4.00	162,800	45,500	38,700	247,100			
	Base Adjustments:									
8.31	Transfer Between Programs		0.00	0	0	0	0			0
8.31	PE Appropriation from CCAJ		0.00	10,000			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
9.00	FY 2023 BASE		4.00	172,800	45,500	38,700	257,100			
10.11	Change in Health Benefit Costs				0		0			0
10.12	Change in Variable Benefits Costs					(100)	(100)			0
	Indicator Code									0
10.51	Annualization			0	0	0	0			0
10.61	CEC for Permanent Positions	1.00%		1,700		400	2,100			0
10.62	CEC for Group Positions	1.00%		0		0	0			0
10.63	CEC for Elected Officials & Commissioners			0		0	0			0
11.00	FY 2023 PROGRAM MAINTENANCE		4.00	174,500	45,500	39,000	259,100			
	Line Items:									
12.01										0
12.02										0
12.03										0
13.00	FY 2023 TOTAL REQUEST		4.00	174,500	45,500	39,000	259,100			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Department of Correction	Agency Number:	230
Budgeted Division:	Management Services	Luma Fund Number:	34900
Budgeted Program:	Management Services	Appropriation (Budget) Unit:	CCAA
Original Request Date:	9/1/2021	Fiscal Year:	2023
Revision Date:	Revision #:	Fund Name:	Miscellaneous Revenue
		Budget Submission Page #	of
		Historical Fund #:	0349-00

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Totals from Wage and Salary Report (WSR):											
		Permanent Positions	1	9.00	563,056	104,850	134,162	802,068	0	(282)	(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		9.00	563,056	104,850	134,162	802,068	0	(282)	(282)
		FY 2022 ORIGINAL APPROPRIATION	883,700	11.00	620,362	115,521	147,816	883,700			
		Unadjusted Over or (Under) Funded:	Est Difference	2.00	57,306	10,671	13,655	81,632	Calculated overfunding is 9.2% of Original Appropriation		
Adjustments to Wage & Salary:											
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:											
		Retire Cd	Adjustment Description / Position Title								
2709	09047	R1	1	1.00	65,915	11,650	15,679	93,244	0	(33)	(33)
1611	07572	R1	1	1.00	66,789	11,650	15,887	94,326	0	(33)	(33)
				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
				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	11.00	695,760	128,150	165,728	989,638	0	(348)	(348)
		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		11.00	695,760	128,150	165,728	989,638	0	(348)	(348)
Adjusted Over or (Under) Funding:											
		Orig. Approp		0.00	(74,500)	(13,700)	(17,700)	(105,900)	Calculated underfunding is (12.0%) of Original Appropriation		
		Est. Expend		0.00	(74,500)	(13,800)	(17,700)	(106,000)	Calculated underfunding is (12.0%) of Estimated Expenditures		
		Base		0.00	(61,500)	(13,800)	(17,700)	(93,000)	Calculated underfunding is (10.4%) 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 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change
3.00		FY 2022 ORIGINAL APPROPRIATION	883,700	11.00	621,281	114,432	147,987	883,700		

FORM B6: WAGE & SALARY RECONCILIATION

		Rounded Appropriation	11.00	621,300	114,400	148,000	883,700			
4.11	Appropriation Adjustments:									
	Reappropriation		0.00	0	0	0	0			0
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2022 TOTAL APPROPRIATION		11.00	621,300	114,400	148,000	883,700			
	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 2022 ESTIMATED EXPENDITURES		11.00	621,300	114,400	148,000	883,700			
	Base Adjustments:									
8.31	Transfer Between Programs		0.00	0	0	0	0			0
8.31	PE Appropriation from CCAC		0.00	13,000			13,000			0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51	Base Reduction		0.00		0		0			0
9.00	FY 2023 BASE		11.00	634,300	114,400	148,000	896,700			
10.11	Change in Health Benefit Costs				0		0			0
10.12	Change in Variable Benefits Costs					(300)	(300)			0
	Indicator Code									0
10.51	Annualization			0	0	0	0			0
10.61	CEC for Permanent Positions	1.00%		7,000		1,700	8,700			0
10.62	CEC for Group Positions	1.00%		0		0	0			0
10.63	CEC for Elected Officials & Commissioners			0		0	0			0
11.00	FY 2023 PROGRAM MAINTENANCE		11.00	641,300	114,400	149,400	905,100			
	Line Items:									
12.01										0
12.02										0
12.03										0
13.00	FY 2023 TOTAL REQUEST		11.00	641,300	114,400	149,400	905,100			

4487	09212	R2	CORR OFFICER	1	0.00	0	0	0	0	0	0	0	0	0
					1.00		0	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0	0	0
Other Adjustments:														
			COMP TIME PAID	1	0.00	922,354	0	219,400	1,141,754	0	(461)	(461)		
			REGULAR HOURS HELD PAID	1	0.00	208,912	0	49,694	258,606	0	(104)	(104)		
			HOLIDAY OVERTIME PAID	1	0.00	352,358	0	83,815	436,173	0	(176)	(176)		
			SHIFT DIFFERENTIAL PAID	1	0.00	230,143	0	54,744	284,887	0	(115)	(115)		
					0.00	0	0	0	0	0	0	0		
					0.00	0	0	0	0	0	0	0		
Estimated Salary Needs:														
			Permanent Positions	1	326.00	16,221,745	3,762,950	3,902,718	23,887,413	0	(8,111)	(8,111)		
			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		326.00	16,221,745	3,762,950	3,902,718	23,887,413	0	(8,111)	(8,111)		
Adjusted Over or (Under) Funding:					Orig. Approp	32.00	746,000	173,100	179,500	1,098,600	Calculated overfunding is 4.4% of Original Appropriation			
					Est. Expend	32.00	746,100	173,100	179,500	1,098,700	Calculated overfunding is 4.4% of Estimated Expenditures			
					Base	13.00	29,800	(13,400)	6,700	23,100	Calculated overfunding is .1% of the Base			
Personnel Cost Reconciliation - Relation to Zero Variance ---->														

DU	FY 2022 ORIGINAL APPROPRIATION	Original Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change
3.00	FY 2022 ORIGINAL APPROPRIATION	24,986,000	358.00	16,967,786	3,936,009	4,082,205	24,986,000			
	Rounded Appropriation		358.00	16,967,800	3,936,000	4,082,200	24,986,000			
4.11	Appropriation Adjustments:									
	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2022 TOTAL APPROPRIATION		358.00	16,967,800	3,936,000	4,082,200	24,986,000			
6.31	Expenditure Adjustments:									
	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 2022 ESTIMATED EXPENDITURES		358.00	16,967,800	3,936,000	4,082,200	24,986,000			
	Base Adjustments:									
8.31	Transfer Between Programs		0.00	0	0	0	0			0
8.31	09212 PCN 2562 Corr Officer to CCAF		(1.00)					0	0	0
8.31	06552 PCN 3612 Wastewater Trtmt Frm to CCAF		(1.00)					0	0	0
8.31	09212 PCN 4487 Corr Officer to CCAV		(1.00)					0	0	0
8.31	09286 PCN 2427 Correctional Case Mngr to CCAN		(1.00)	(46,218)	(11,650)	(10,994)	(68,861)	0	23	23
8.31	09286 PCN 4620 Correctional Case Mngr from CCAF		1.00	47,050	11,650	11,192	69,891	0	(24)	(24)
8.31	PE Appropriation from CCAG		0.00	0			0			0
8.32	09212 PCN 1757 Corr Officer to CCAL		(1.00)	(43,493)	(11,650)	(10,494)	(65,636)	0	22	22
8.32	09212 PCN 2112 Corr Officer to CCAL		(1.00)	(42,744)	(11,650)	(10,313)	(64,707)	0	21	21
8.32	09210 PCN 1866 Corr Sergeant to CCAL		(1.00)	(55,245)	(11,650)	(13,329)	(80,224)	0	28	28
8.32	09212 PCN 1800 Corr Officer to CCAL		(1.00)	(45,885)	(11,650)	(11,071)	(68,605)	0	23	23
8.32	09212 PCN 1828 Corr Officer to CCAL		(1.00)	(45,718)	(11,650)	(11,030)	(68,399)	0	23	23
8.32	09212 PCN 2466 Corr Officer to CCAL		(1.00)	(37,960)	(11,650)	(9,159)	(58,769)	0	19	19
8.32	09212 PCN 1779 Corr Officer to CCAL		(1.00)	(38,334)	(11,650)	(9,249)	(59,233)	0	19	19
8.32	09212 PCN 1886 Corr Officer to CCAL		(1.00)	(39,975)	(11,650)	(9,645)	(61,273)	0	20	20
8.32	09212 PCN 1775 Corr Officer to CCAL		(1.00)	(36,109)	(11,650)	(8,712)	(56,471)	0	18	18
8.32	09212 PCN 1822 Corr Officer to CCAL		(1.00)	(47,611)	(11,650)	(11,487)	(70,748)	0	24	24
8.32	09212 PCN 2581 Corr Officer to CCAL		(1.00)	(43,389)	(11,650)	(10,468)	(65,507)	0	22	22
8.32	09212 PCN 1772 Corr Officer to CCAL		(1.00)	(49,150)	(11,650)	(11,859)	(72,659)	0	25	25
8.32	09212 PCN 1819 Corr Officer to CCAL		(1.00)	(41,184)	(11,650)	(9,936)	(62,770)	0	21	21
8.32	09212 PCN 1765 Corr Officer to CCAL		(1.00)	(54,399)	(11,650)	(13,103)	(79,062)	0	27	27
8.32	09212 PCN 2496 Corr Officer to CCAL		(1.00)	(48,214)	(11,650)	(11,633)	(71,497)	0	24	24
8.32	09212 PCN 1811 Corr Officer to CCAL		(1.00)	(47,736)	(11,650)	(11,517)	(70,903)	0	24	24
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

	FY 2023 BASE	FTP	FY 23 Salary	FY23 Health Ben	FY 23 Var Ben	FY 2023 Total	
9.00	FY 2023 BASE		339.00	16,251,573	3,749,600	3,909,393	23,910,566
10.11	Change in Health Benefit Costs					0	0
10.12	Change in Variable Benefits Costs				(7,800)	(7,800)	
	Indicator Code					0	0
10.51	Annualization			0	0	0	0
10.61	CEC for Permanent Positions	1.00%		162,200		38,500	200,700
10.62	CEC for Group Positions	1.00%		0		0	0
10.63	CEC for Elected Officials & Commissioners			0		0	0
11.00	FY 2023 PROGRAM MAINTENANCE		339.00	16,413,773	3,749,600	3,940,093	24,103,466
	Line Items:						
12.01							0
12.02							0
12.03							0
13.00	FY 2023 TOTAL REQUEST		339.00	16,413,773	3,749,600	3,940,093	24,103,466

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: <u>Department of Correction</u>	Agency Number: 230
Budgeted Division: <u>State Prisons</u>	Luma Fund Number: 34900
Budgeted Program: <u>Idaho State Correctional Institution - Boise</u>	Appropriation (Budget) Unit: CCAC
Original Request Date: <u>9/1/2021</u>	Fiscal Year: 2023
Revision Date: _____	Fund Name: Miscellaneous Revenue
Revision #: _____	Historical Fund #: 0349-00
	Budget Submission Page # _____ of _____

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Totals from Wage and Salary Report (WSR):											
		Permanent Positions	1	8.00	429,083	93,200	103,337	625,621	0	(215)	(215)
		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		8.00	429,083	93,200	103,337	625,621	0	(215)	(215)
		FY 2022 ORIGINAL APPROPRIATION	688,600	9.00	472,278	102,582	113,740	688,600			
		Unadjusted Over or (Under) Funded:	Est Difference	1.00	43,194	9,382	10,403	62,979	Calculated overfunding is 9.1% of Original Appropriation		
Adjustments to Wage & Salary:											
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:											
	Retire Cd	Adjustment Description / Position Title									
2370	09212	R2 CORR OFFICER		1.00	37,502	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
				0.00	0	0	0	0	0	0	0
Other Adjustments:											
		COMP TIME PAID	1	0.00	10,347	0	2,461	12,808	0	(5)	(5)
		REGULAR HOURS HELD PAID	1	0.00	2,692	0	640	3,332	0	(1)	(1)
		HOLIDAY OVERTIME PAID	1	0.00	2,351	0	559	2,910	0	(1)	(1)
		SHIFT DIFFERENTIAL PAID	1	0.00	2,991	0	711	3,703	0	(1)	(1)
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
Estimated Salary Needs:											
		Permanent Positions	1	8.00	447,463	93,200	107,710	648,373	0	(224)	(224)
		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		8.00	447,463	93,200	107,710	648,373	0	(224)	(224)
Adjusted Over or (Under) Funding:											
		Orig. Approp		1.00	27,800	5,800	6,700	40,300	Calculated overfunding is 5.9% of Original Appropriation		
		Est. Expend		1.00	27,700	5,800	6,700	40,200	Calculated overfunding is 5.8% of Estimated Expenditures		
		Base		1.00	14,700	5,800	6,700	27,200	Calculated overfunding is 4.0% of the Base		
Personnel Cost Reconciliation - Relation to Zero Variance --->											

FORM B6: WAGE & SALARY RECONCILIATION

DU		Original Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change
3.00	FY 2022 ORIGINAL APPROPRIATION	688,600	9.00	475,225	98,982	114,392	688,600			
	Rounded Appropriation		9.00	475,200	99,000	114,400	688,600			
	Appropriation Adjustments:									
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2022 TOTAL APPROPRIATION		9.00	475,200	99,000	114,400	688,600			
	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 2022 ESTIMATED EXPENDITURES		9.00	475,200	99,000	114,400	688,600			
	Base Adjustments:									
8.31	Transfer Between Programs		0.00	0	0	0	0			0
8.31	PE Appropriation to CCAA		0.00	(13,000)			(13,000)			0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51	Base Reduction		0.00		0		0			0
9.00	FY 2023 BASE		9.00	462,200	99,000	114,400	675,600			
10.11	Change in Health Benefit Costs				0		0			
10.12	Change in Variable Benefits Costs					(200)	(200)			
	Indicator Code									
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		4,500		1,100	5,600			
10.62	CEC for Group Positions	1.00%		0		0	0			
10.63	CEC for Elected Officials & Commissioners			0		0	0			
11.00	FY 2023 PROGRAM MAINTENANCE		9.00	466,700	99,000	115,300	681,000			
	Line Items:									
12.01							0			
12.02							0			
12.03							0			
13.00	FY 2023 TOTAL REQUEST		9.00	466,700	99,000	115,300	681,000			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Department of Correction	Agency Number:	230
Budgeted Division:	State Prisons	Luma Fund Number	10000
Budgeted Program	Idaho Correctional Institution - Orofino	Appropriation (Budget) Unit	CCAD
Original Request Date:	9/1/2021	Fiscal Year:	2023
Revision Date:	Revision #:	Fund Name:	General
		Budget Submission Page #	of
		Historical Fund #:	0001-00

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES	
Totals from Wage and Salary Report (WSR):												
		Permanent Positions	1	96.00	4,653,709	1,118,400	1,121,657	6,893,765	0	(2,327)	(2,327)	
		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		96.00	4,653,709	1,118,400	1,121,657	6,893,765	0	(2,327)	(2,327)	
		FY 2022 ORIGINAL APPROPRIATION	8,647,500	119.00	5,837,586	1,402,915	1,407,000	8,647,500				
		Unadjusted Over or (Under) Funded:	Est Difference	23.00	1,183,877	284,515	285,343	1,753,735	Calculated overfunding is 20.3% of Original Appropriation			
Adjustments to Wage & Salary:												
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:												
		Retire Cd	Adjustment Description / Position Title									
1046	09212	R2	CORR OFFICER	1	1.00	37,502	11,650	9,048	58,201	0	(19)	(19)
1030	09212	R2	CORR OFFICER	1	1.00	37,502	11,650	9,048	58,201	0	(19)	(19)
1029	09212	R2	CORR OFFICER		1.00	37,502	0	0	0	0	0	0
1014	01235	R1	ADMIN ASST 1		1.00	32,094	0	0	0	0	0	0
1227	09210	R2	CORR SERGEANT	1	1.00	47,403	11,650	11,437	70,490	0	(24)	(24)
1146	09212	R2	CORR OFFICER	1	1.00	37,502	11,650	9,048	58,201	0	(19)	(19)
1143	09212	R2	CORR OFFICER	1	1.00	37,502	11,650	9,048	58,201	0	(19)	(19)
1141	09212	R2	CORR OFFICER	1	1.00	37,502	11,650	9,048	58,201	0	(19)	(19)
1137	09212	R2	CORR OFFICER	1	1.00	37,502	11,650	9,048	58,201	0	(19)	(19)
1116	09212	R2	CORR OFFICER	1	1.00	37,502	11,650	9,048	58,201	0	(19)	(19)
1114	09212	R2	CORR OFFICER	1	1.00	37,502	11,650	9,048	58,201	0	(19)	(19)
1112	09212	R2	CORR OFFICER	1	1.00	37,502	11,650	9,048	58,201	0	(19)	(19)
1111	09212	R2	CORR OFFICER	1	1.00	37,502	11,650	9,048	58,201	0	(19)	(19)
1107	09212	R2	CORR OFFICER	1	1.00	37,502	11,650	9,048	58,201	0	(19)	(19)
1106	09212	R2	CORR OFFICER	1	1.00	37,502	11,650	9,048	58,201	0	(19)	(19)
1105	09212	R2	CORR OFFICER	1	1.00	37,502	11,650	9,048	58,201	0	(19)	(19)
1085	09212	R2	CORR OFFICER	1	1.00	37,502	11,650	9,048	58,201	0	(19)	(19)
3814	09286	R1	CORRECTIONAL CASE MN	1	1.00	47,403	11,650	11,276	70,329	0	(24)	(24)
1084	09212	R2	CORR OFFICER	1	1.00	37,502	11,650	9,048	58,201	0	(19)	(19)
1083	09212	R2	CORR OFFICER	1	1.00	37,502	11,650	9,048	58,201	0	(19)	(19)
1730	09212	R2	CORR OFFICER	1	1.00	37,502	11,650	9,048	58,201	0	(19)	(19)
1063	09212	R2	CORR OFFICER	1	1.00	37,502	11,650	9,048	58,201	0	(19)	(19)
3513	06820	R1	CLINICIAN	1	1.00	53,477	11,650	12,721	77,847	0	(27)	(27)
1049	09212	R2	CORR OFFICER	1	1.00	37,502	11,650	9,048	58,201	0	(19)	(19)
2538	09210	R2	CORR SERGEANT	1	(1.00)	(37,606)	(11,650)	(9,073)	(58,330)	0	19	19
					0.00	0	0	0	0	0	0	
Other Adjustments:												
		COMP TIME PAID	1	0.00	139,246	0	33,123	172,369	0	(70)	(70)	
		REGULAR HOURS HELD PAID	1	0.00	43,478	0	10,342	53,820	0	(22)	(22)	
		HOLIDAY OVERTIME PAID	1	0.00	121,783	0	28,969	150,752	0	(61)	(61)	

FORM B6: WAGE & SALARY RECONCILIATION

		SHIFT DIFFERENTIAL PAID	1	0.00	87,473	0	20,807	108,280	0	(44)	(44)
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	117.00	5,868,911	1,363,050	1,413,173	8,645,133	0	(2,934)	(2,934)
		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		117.00	5,868,911	1,363,050	1,413,173	8,645,133	0	(2,934)	(2,934)
		Adjusted Over or (Under) Funding:									
			Orig. Approp	2.00	1,600	400	400	2,400	Calculated overfunding is .0% of Original Appropriation		
			Est. Expend	2.00	1,600	400	400	2,400	Calculated overfunding is .0% of Estimated Expenditures		
			Base	2.00	1,600	400	400	2,400	Calculated overfunding is .0% of the Base		
Personnel Cost Reconciliation - Relation to Zero Variance --->											

DU		Original Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change
3.00	FY 2022 ORIGINAL APPROPRIATION	8,647,500	119.00	5,870,517	1,363,423	1,413,560	8,647,500			
	Rounded Appropriation		119.00	5,870,500	1,363,400	1,413,600	8,647,500			
	Appropriation Adjustments:									
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2022 TOTAL APPROPRIATION		119.00	5,870,500	1,363,400	1,413,600	8,647,500			
	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 2022 ESTIMATED EXPENDITURES		119.00	5,870,500	1,363,400	1,413,600	8,647,500			
	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
9.00	FY 2023 BASE		119.00	5,870,500	1,363,400	1,413,600	8,647,500			
10.11	Change in Health Benefit Costs				0		0			
10.12	Change in Variable Benefits Costs					(2,900)	(2,900)			
	Indicator Code						0			0
10.51	Annualization			0	0		0			0
10.61	CEC for Permanent Positions	1.00%		58,700		13,900	72,600			
10.62	CEC for Group Positions	1.00%		0		0	0			0
10.63	CEC for Elected Officials & Commissioners			0		0	0			0
11.00	FY 2023 PROGRAM MAINTENANCE		119.00	5,929,200	1,363,400	1,424,600	8,717,200			
	Line Items:									
12.01							0			0
12.02							0			0
12.03							0			0
13.00	FY 2023 TOTAL REQUEST		119.00	5,929,200	1,363,400	1,424,600	8,717,200			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Department of Correction	Agency Number:	230
Budgeted Division:	State Prisons	Luma Fund Number:	28200
Budgeted Program:	Idaho Correctional Institution - Orofino	Appropriation (Budget) Unit:	CCAD
Original Request Date:	9/1/2021	Fiscal Year:	2023
Revision Date:	Revision #:	Fund Name:	Inmate Labor
		Budget Submission Page #	of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Totals from Wage and Salary Report (WSR):											
		Permanent Positions	1	8.00	379,392	93,200	91,536	564,128	0	(190)	(190)
		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		8.00	379,392	93,200	91,536	564,128	0	(190)	(190)
		FY 2022 ORIGINAL APPROPRIATION			829,800	117,092	134,644	829,800			
		Unadjusted Over or (Under) Funded:	Est Difference	3.00	178,672	43,892	43,108	265,672	Calculated overfunding is 32.0% of Original Appropriation		
Adjustments to Wage & Salary:											
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:											
		Retire Cd	Adjustment Description / Position Title								
1156	09212	R2	1	1.00	37,502	11,650	9,048	58,201	0	(19)	(19)
1123	09212	R2	1	1.00	37,502	11,650	9,048	58,201	0	(19)	(19)
1088	09212	R2	1	1.00	37,502	11,650	9,048	58,201	0	(19)	(19)
				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
				0.00	0	0	0	0	0	0	0
Other Adjustments:											
		COMP TIME PAID	1	0.00	3,892	0	926	4,818	0	(2)	(2)
		REGULAR HOURS HELD PAID	1	0.00	552	0	131	683	0	(0)	(0)
		HOLIDAY OVERTIME PAID	1	0.00	124	0	29	153	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	11.00	496,467	128,150	119,767	744,384	0	(248)	(248)
		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		11.00	496,467	128,150	119,767	744,384	0	(248)	(248)
Adjusted Over or (Under) Funding:			Orig. Approp	0.00	57,000	14,700	13,700	85,400	Calculated overfunding is 10.3% of Original Appropriation		
			Est. Expend	0.00	56,900	14,800	13,700	85,400	Calculated overfunding is 10.3% of Estimated Expenditures		
			Base	0.00	56,900	14,800	13,700	85,400	Calculated overfunding is 10.3% of the Base		
Personnel Cost Reconciliation - Relation to Zero Variance --->											

DU	Original Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change
----	------------------------	-----	--------------	------------------	---------------	---------------	-----------------------	--------------------	----------------------

FORM B6: WAGE & SALARY RECONCILIATION

3.00		FY 2022 ORIGINAL APPROPRIATION	829,800	11.00	553,435	142,855	133,510	829,800			
		Rounded Appropriation		11.00	553,400	142,900	133,500	829,800			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2022 TOTAL APPROPRIATION		11.00	553,400	142,900	133,500	829,800			
		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 2022 ESTIMATED EXPENDITURES		11.00	553,400	142,900	133,500	829,800			
		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
9.00		FY 2023 BASE		FTP	FY 23 Salary	FY23 Health Ben	FY 23 Var Ben	FY 2023 Total			
				11.00	553,400	142,900	133,500	829,800			
10.11		Change in Health Benefit Costs				0		0			
10.12		Change in Variable Benefits Costs					(200)	(200)			
		Indicator Code									
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 2023 PROGRAM MAINTENANCE		11.00	558,400	142,900	134,500	835,800			
		Line Items:									
12.06	09212	CORRECTIONAL OFFICER	1	1.00	39,520	11,650	9,515	60,700			
								0			
								0			
13.00		FY 2023 TOTAL REQUEST		12.00	597,920	154,550	144,015	896,500			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Department of Correction	Agency Number:	230
Budgeted Division:	State Prisons	Luma Fund Number:	34900
Budgeted Program:	Idaho Correctional Institution - Orofino	Appropriation (Budget) Unit:	CCAD
Original Request Date:	9/1/2021	Fiscal Year:	2023
Revision Date:	Revision #:	Fund Name:	Miscellaneous Revenue
		Historical Fund #:	0349-00
		Budget Submission Page #	of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	1.00	50,710	11,650	12,235	74,595	0	(25)	(25)
		Board & Group Positions	2		0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		1.00	50,710	11,650	12,235	74,595	0	(25)	(25)
		FY 2022 ORIGINAL APPROPRIATION		1.00	48,198	11,073	11,629	70,900			
		Unadjusted Over or (Under) Funded:	Est Difference	0.00	(2,512)	(577)	(606)	(3,695)	Calculated underfunding is (5.2%) 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
				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
				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
		Estimated Salary Needs:									
		Permanent Positions	1	1.00	50,710	11,650	12,235	74,595	0	(25)	(25)
		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	50,710	11,650	12,235	74,595	0	(25)	(25)
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	(2,500)	(600)	(600)	(3,700)	Calculated underfunding is (5.2%) of Original Appropriation		
			Est. Expend	0.00	(2,500)	(600)	(600)	(3,700)	Calculated underfunding is (5.2%) of Estimated Expenditures		
			Base	0.00	1,500	(600)	(600)	300	Calculated overfunding is .4% of the Base		
		Personnel Cost Reconciliation - Relation to Zero Variance --->									
DU		Original Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change	
3.00		FY 2022 ORIGINAL APPROPRIATION	70,900	1.00	48,198	11,073	11,629	70,900			

FORM B6: WAGE & SALARY RECONCILIATION

		Rounded Appropriation	1.00	48,200	11,100	11,600	70,900			
4.11	Appropriation Adjustments:									
4.31	Reappropriation		0.00	0	0	0	0			0
	Supplemental		0.00	0	0	0	0			0
5.00	FY 2022 TOTAL APPROPRIATION		1.00	48,200	11,100	11,600	70,900			
6.31	Expenditure Adjustments:									
	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 2022 ESTIMATED EXPENDITURES		1.00	48,200	11,100	11,600	70,900			
8.31	Base Adjustments:									
	Transfer Between Programs		0.00	0	0	0	0			0
8.31	PE Appropriation from CCAG		0.00	4,000			4,000			
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51	Base Reduction		0.00		0		0			0
9.00	FY 2023 BASE		1.00	52,200	11,100	11,600	74,900			
10.11	Change in Health Benefit Costs				0		0			0
10.12	Change in Variable Benefits Costs					0	0			0
		Indicator Code								
10.51	Annualization			0	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			0
10.63	CEC for Elected Officials & Commissioners			0		0	0			0
11.00	FY 2023 PROGRAM MAINTENANCE		1.00	52,700	11,100	11,700	75,500			
	Line Items:									
12.01										0
12.02										0
12.03										0
13.00	FY 2023 TOTAL REQUEST		1.00	52,700	11,100	11,700	75,500			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Department of Correction	Agency Number:	230
Budgeted Division:	State Prisons	Luma Fund Number	10000
Budgeted Program	North Idaho Correctional Institution - Cottonwood	Appropriation (Budget) Unit	CCAЕ
Original Request Date:	9/1/2021	Fiscal Year:	2023
Revision Date:	Revision #:	Fund Name:	General
		Budget Submission Page #	of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Totals from Wage and Salary Report (WSR):											
		Permanent Positions	1	66.00	3,232,112	768,900	776,063	4,777,075	0	(1,616)	(1,616)
		Board & Group Positions	2		13,253	0	1,668	14,921			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		66.00	3,245,365	768,900	777,731	4,791,996	0	(1,616)	(1,616)
		FY 2022 ORIGINAL APPROPRIATION	5,313,400	75.00	3,598,485	852,562	862,354	5,313,400			
		Unadjusted Over or (Under) Funded:	Est Difference	9.00	353,119	83,662	84,623	521,404	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									
1699	09210	R2 CORR SERGEANT	1	1.00	47,403	11,650	11,437	70,490	0	(24)	(24)
1652	01239	R1 OFFICE SPECIALIST 2	1	1.00	27,851	11,650	6,625	46,126	0	(14)	(14)
1018	09286	R1 CORRECTIONAL CASE MN	1	1.00	47,403	11,650	11,276	70,329	0	(24)	(24)
1017	09286	R1 CORRECTIONAL CASE MN	1	1.00	47,403	11,650	11,276	70,329	0	(24)	(24)
2792	09486	R1 PROGRAM MANAGER, COR	1	1.00	60,466	11,650	14,383	86,499	0	(30)	(30)
2790	01235	R1 ADMIN ASST 1	1	1.00	32,094	11,650	7,634	51,379	0	(16)	(16)
2215	09212	R2 CORR OFFICER		1.00	37,502	0	0	0	0	0	0
3885	01103	R1 TECH RECORDS SPEC 2	1	1.00	37,502	11,650	8,921	58,073	0	(19)	(19)
2556	09212	R2 CORR OFFICER		1.00	37,502	0	0	0	0	0	0
1701	09212	R2 CORR OFFICER		1.00	37,502	0	0	0	0	0	0
1700	09212	R2 CORR OFFICER		1.00	37,502	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
5789	09286	R1 CORRECTIONAL CASE MN	1	1.00	43,992	11,650	10,464	66,106	0	(22)	(22)
1646	09286	R1 CORRECTIONAL CASE MN	1	(1.00)	(47,653)	(11,650)	(11,335)	(70,638)	0	24	24
				0.00	0	0	0	0	0	0	0
3885	01103	R1 TECH RECORDS SPEC 2	1	(1.00)	(37,502)	(11,650)	(8,921)	(58,073)	0	19	19
2790	01235	R1 ADMIN ASST 1	1	(1.00)	(32,094)	(11,650)	(7,634)	(51,379)	0	16	16
				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 PAID	1	0.00	42,440	0	10,095	52,535	0	(21)	(21)
		REGULAR HOURS HELD PAID	1	0.00	15,325	0	3,645	18,970	0	(8)	(8)
		HOLIDAY OVERTIME PAID	1	0.00	53,808	0	12,799	66,607	0	(27)	(27)
		SHIFT DIFFERENTIAL PAID	1	0.00	29,981	0	7,132	37,112	0	(15)	(15)
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
Estimated Salary Needs:											
		Permanent Positions	1	71.00	3,600,531	827,150	863,860	5,291,541	0	(1,800)	(1,800)
		Board & Group Positions	2	0.00	13,253	0	1,668	14,921	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0

FORM B6: WAGE & SALARY RECONCILIATION

Estimated Salary and Benefits			71.00	3,613,784	827,150	865,528	5,306,462	0	(1,800)	(1,800)
Adjusted Over or (Under) Funding:		Orig. Approp	4.00	4,700	1,100	1,100	6,900	Calculated overfunding is .1% of Original Appropriation		
		Est. Expend	4.00	4,700	1,100	1,200	7,000	Calculated overfunding is .1% of Estimated Expenditures		
		Base	4.00	4,700	1,100	1,200	7,000	Calculated overfunding is .1% of the Base		
Personnel Cost Reconciliation - Relation to Zero Variance --->										
DU		Original Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change
3.00	FY 2022 ORIGINAL APPROPRIATION	5,313,400	75.00	3,618,509	828,231	866,659	5,313,400			
	Rounded Appropriation		75.00	3,618,500	828,200	866,700	5,313,400			
	Appropriation Adjustments:									
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2022 TOTAL APPROPRIATION		75.00	3,618,500	828,200	866,700	5,313,400			
	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 2022 ESTIMATED EXPENDITURES		75.00	3,618,500	828,200	866,700	5,313,400			
	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
9.00	FY 2023 BASE		FTP	FY 23 Salary	FY23 Health Ben	FY 23 Var Ben	FY 2023 Total			
			75.00	3,618,500	828,200	866,700	5,313,400			
10.11	Change in Health Benefit Costs				0		0			
10.12	Change in Variable Benefits Costs					(1,800)	(1,800)			
	Indicator Code									
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		36,000		8,500	44,500			
10.62	CEC for Group Positions	1.00%		100		0	100			
10.63	CEC for Elected Officials & Commissioners			0		0	0			
11.00	FY 2023 PROGRAM MAINTENANCE		75.00	3,654,600	828,200	873,400	5,356,200			
	Line Items:									
12.01							0			
12.02							0			
12.03							0			
13.00	FY 2023 TOTAL REQUEST		75.00	3,654,600	828,200	873,400	5,356,200			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Department of Correction	Agency Number:	230
Budgeted Division:	State Prisons	Luma Fund Number:	34900
Budgeted Program:	North Idaho Correctional Institution - Cottonwood	Appropriation (Budget) Unit:	CCAE
Original Request Date:	9/1/2021	Fiscal Year:	2023
Revision Date:	Revision #:	Fund Name:	Miscellaneous Revenue
		Budget Submission Page #	of
		Historical Fund #:	0349-00

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	1.00	31,054	11,650	7,387	50,091	0	(16)	(16)
		Board & Group Positions	2		0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		1.00	31,054	11,650	7,387	50,091	0	(16)	(16)
		FY 2022 ORIGINAL APPROPRIATION	56,300	1.00	34,904	13,094	8,302	56,300			
		Unadjusted Over or (Under) Funded:	Est Difference	0.00	3,849	1,444	916	6,209	Calculated overfunding is 11.0% 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
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
		Other Adjustments:									
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	1.00	31,054	11,650	7,387	50,091	0	(16)	(16)
		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	31,054	11,650	7,387	50,091	0	(16)	(16)
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	3,800	1,400	900	6,100	Calculated overfunding is 10.8% of Original Appropriation		
			Est. Expend	0.00	3,800	1,500	900	6,200	Calculated overfunding is 11.0% of Estimated Expenditures		
			Base	0.00	3,800	1,500	900	6,200	Calculated overfunding is 11.0% of the Base		
Personnel Cost Reconciliation - Relation to Zero Variance --->											

DU		Original Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change
3.00		FY 2022 ORIGINAL APPROPRIATION	56,300	1.00	34,904	13,094	8,302	56,300		

FORM B6: WAGE & SALARY RECONCILIATION

		Rounded Appropriation	1.00	34,900	13,100	8,300	56,300			
4.11	Appropriation Adjustments:									
	Reappropriation		0.00	0	0	0	0			0
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2022 TOTAL APPROPRIATION		1.00	34,900	13,100	8,300	56,300			
	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
7.00	FY 2022 ESTIMATED EXPENDITURES		1.00	34,900	13,100	8,300	56,300			
	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
9.00	FY 2023 BASE		1.00	34,900	13,100	8,300	56,300			
10.11	Change in Health Benefit Costs				0		0			0
10.12	Change in Variable Benefits Costs					0	0			0
	Indicator Code									
10.51	Annualization			0	0	0	0			0
10.61	CEC for Permanent Positions	1.00%		300		100	400			
10.62	CEC for Group Positions	1.00%		0		0	0			0
10.63	CEC for Elected Officials & Commissioners			0		0	0			0
11.00	FY 2023 PROGRAM MAINTENANCE		1.00	35,200	13,100	8,400	56,700			
	Line Items:									
12.01										0
12.02										0
12.03										0
13.00	FY 2023 TOTAL REQUEST		1.00	35,200	13,100	8,400	56,700			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Department of Correction	Agency Number:	230
Budgeted Division:	State Prisons	Luma Fund Number	10000
Budgeted Program	South Idaho Correctional Institution - Boise	Appropriation (Budget) Unit	CCAF
Original Request Date:	9/1/2021	Fiscal Year:	2023
Revision Date:		Fund Name:	General
Revision #:		Budget Submission Page #	of
		Historical Fund #:	0001-00

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Totals from Wage and Salary Report (WSR):											
		Permanent Positions	1	91.00	4,446,187	1,060,150	1,071,561	6,577,898	0	(2,223)	(2,223)
		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		91.00	4,446,187	1,060,150	1,071,561	6,577,898	0	(2,223)	(2,223)
		FY 2022 ORIGINAL APPROPRIATION	7,574,700	107.00	5,119,954	1,220,803	1,233,943	7,574,700			
		Unadjusted Over or (Under) Funded:	Est Difference	16.00	673,766	160,653	162,382	996,802	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								
2529	09212	R2	CORR OFFICER		1.00	37,502	0	0	0	0	0
2106	09286	R1	CORRECTIONAL CASE MN		1.00	47,403	0	0	0	0	0
2059	09212	R2	CORR OFFICER		1.00	37,502	0	0	0	0	0
					0.00	0	0	0	0	0	0
2455	09212	R2	CORR OFFICER		1.00	37,502	0	0	0	0	0
1789	09212	R2	CORR OFFICER		1.00	37,502	0	0	0	0	0
2314	09212	R2	CORR OFFICER		1.00	37,502	0	0	0	0	0
2603	09212	R2	CORR OFFICER		1.00	37,502	0	0	0	0	0
2125	09212	R2	CORR OFFICER		1.00	37,502	0	0	0	0	0
3612	06552	R1	WASTEWATER TRTMT FRM		1.00	47,403	0	0	0	0	0
2531	09214	R2	CORR CORPORAL		1.00	42,328	0	0	0	0	0
					0.00	0	0	0	0	0	0
2423	09286	R1	CORRECTIONAL CASE MN		1.00	46,280	0	0	0	0	0
2511	09214	R2	CORR CORPORAL	1	(1.00)	(41,850)	(11,650)	(10,097)	(63,597)	0	21
3103	09258	R2	CORRECTIONAL SPECIAL		1.00	47,570	0	0	0	0	0
3113	09258	R2	CORRECTIONAL SPECIAL		1.00	39,000	0	0	0	0	0
3116	09258	R2	CORRECTIONAL SPECIAL	1	(1.00)	(49,670)	(11,650)	(11,984)	(73,304)	0	25
3115	09258	R2	CORRECTIONAL SPECIAL	1	(1.00)	(49,171)	(11,650)	(11,864)	(72,685)	0	25
3615	09286	R1	CORRECTIONAL CASE MN	1	1.00	46,987	11,650	11,177	69,814	0	(23)
4616	09486	R1	PROGRAM MANAGER, COR		1.00	60,362	0	0	0	0	0
4617	09286	R1	CORRECTIONAL CASE MN	1	1.00	48,402	11,650	11,513	71,565	0	(24)
4620	09286	R1	CORRECTIONAL CASE MN	1	1.00	47,050	11,650	11,192	69,891	0	(24)
4624	09286	R1	CORRECTIONAL CASE MN	1	(1.00)	(47,736)	(11,650)	(11,355)	(70,741)	0	24
5765	09286	R1	CORRECTIONAL CASE MN	1	1.00	51,979	11,650	12,364	75,993	0	(26)
6054	09286	R1	CORRECTIONAL CASE MN	1	1.00	58,032	11,650	13,804	83,486	0	(29)
2498	09286	R1	CORRECTIONAL CASE MN	1	1.00	47,070	11,650	11,197	69,917	0	(24)
3606	06540	R1	ELECTRICAL FRMN-CORR	1	1.00	47,070	11,650	11,197	69,917	0	(24)
2790	01235	R1	ADMIN ASST 1	1	1.00	32,094	11,650	7,634	51,379	0	(16)
							0	0	0	0	0
2562	09212	R2	CORR OFFICER	1	1.00		0	0	0	0	0
3612	06552	R1	WASTEWATER TRTMT FRMN,CR	1	(1.00)		0	0	0	0	0
					0.00	0	0	0	0	0	0
Other Adjustments:											
		COMP TIME PAID	1	0.00	234,418	0	55,761	290,180	0	(117)	(117)
		REGULAR HOURS HELD PAID	1	0.00	64,840	0	15,423	80,263	0	(32)	(32)

FORM B6: WAGE & SALARY RECONCILIATION

		HOLIDAY OVERTIME PAID	1	0.00	99,432	0	23,652	123,084	0	(50)	(50)
		SHIFT DIFFERENTIAL PAID	1	0.00	57,116	0	13,586	70,702	0	(29)	(29)
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	95.00	5,092,252	1,106,750	1,224,762	7,423,764	0	(2,546)	(2,546)
		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		95.00	5,092,252	1,106,750	1,224,762	7,423,764	0	(2,546)	(2,546)
		Adjusted Over or (Under) Funding:									
		Orig. Approp		12.00	103,500	22,500	24,900	150,900	Calculated overfunding is 2.0% of Original Appropriation		
		Est. Expend		12.00	103,500	22,600	24,900	151,000	Calculated overfunding is 2.0% of Estimated Expenditures		
		Base		12.00	10,200	(800)	2,600	12,000	Calculated overfunding is .2% of the Base		
Personnel Cost Reconciliation - Relation to Zero Variance --->											

DU			Original Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change
3.00		FY 2022 ORIGINAL APPROPRIATION	7,574,700	107.00	5,195,785	1,129,252	1,249,663	7,574,700			
		Rounded Appropriation		107.00	5,195,800	1,129,300	1,249,700	7,574,700			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2022 TOTAL APPROPRIATION		107.00	5,195,800	1,129,300	1,249,700	7,574,700			
		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 2022 ESTIMATED EXPENDITURES		107.00	5,195,800	1,129,300	1,249,700	7,574,700			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.31	09212	PCN 2562 Corr Officer from CCAC		1.00				0	0	0	0
8.31	06552	PCN 3612 Wastewater Trtmt Frm from CCAC		1.00				0	0	0	0
8.31	09286	PCN 1752 Correctional Case Mngr from CCAN		1.00	45,302	11,650	10,776	67,728	0	(23)	(23)
8.31	09286	PCN 2106 Correctional Case Mngr to CCAP		(1.00)	(47,403)	(11,650)	(11,276)	(70,329)	0	24	24
8.31	09286	PCN 4620 Correctional Case Mngr to CCAC		(1.00)	(47,050)	(11,650)	(11,192)	(69,891)	0	24	24
8.31		PE Appropriation from CCAG		0.00	0			0			0
8.32	09121	PCN 2607 Corr Officer to CCAL		(1.00)	(44,179)	(11,650)	(10,659)	(66,488)	0	22	22
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00		0		0			0
9.00		FY 2023 BASE		107.00	5,102,470	1,106,000	1,227,349	7,435,720			
10.11		Change in Health Benefit Costs				0		0			
10.12		Change in Variable Benefits Costs					(2,500)	(2,500)			
		Indicator Code						0			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		50,900		12,100	63,000			
10.62		CEC for Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2023 PROGRAM MAINTENANCE		107.00	5,153,370	1,106,000	1,236,949	7,496,220			
		Line Items:									
12.04	09212	CORRECTIONAL OFFICER	1	12.00	474,240	139,800	114,183	728,200			
12.04	09486	PROGRAM MANAGER CORRECTION	1	1.00	60,087	11,650	14,263	86,000			
12.04	09286	CORRECTIONAL CASE MANAGER	1	2.00	94,148	23,300	22,348	139,800			
13.00		FY 2023 TOTAL REQUEST		122.00	5,781,845	1,280,750	1,387,743	8,450,220			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Department of Correction	Agency Number:	230
Budgeted Division:	State Prisons	Luma Fund Number:	28200
Budgeted Program:	South Idaho Correctional Institution - Boise	Appropriation (Budget) Unit:	CCAF
		Fiscal Year:	2023
Original Request Date:	9/1/2021	Fund Name:	Inmate Labor
Revision Date:	Revision #:	Budget Submission Page #	of
		Historical Fund #:	0282-00

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Totals from Wage and Salary Report (WSR):											
		Permanent Positions	1	17.00	818,334	198,050	197,440	1,213,824	0	(409)	(409)
		Board & Group Positions	2		0	0	0	0		0	
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		17.00	818,334	198,050	197,440	1,213,824	0	(409)	(409)
		FY 2022 ORIGINAL APPROPRIATION	1,386,500	18.00	934,749	226,224	225,527	1,386,500			
		Unadjusted Over or (Under) Funded:	Est Difference	1.00	116,415	28,174	28,087	172,676	Calculated overfunding is 12.5% of Original Appropriation		
		Adjustments to Wage & Salary:									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd									
		Adjustment Description / Position Title									
3015	09212	R2 CORR OFFICER	1	1.00	37,502	11,650	9,048	58,201	0	(19)	(19)
				0.00	0	0	0	0	0	0	0
6012	09214	R2 CORR CORPORAL	1	(1.00)	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
1154	06636	R1 UTILITY CRAFTSMAN, S	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
		Other Adjustments:									
		COMP TIME PAID	1	0.00	21,040	0	5,005	26,045	0	(11)	(11)
		REGULAR HOURS HELD PAID	1	0.00	1,576	0	375	1,950	0	(1)	(1)
		SHIFT DIFFERENTIAL PAID	1	0.00	2,782	0	662	3,444	0	(1)	(1)
				0.00	0	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	18.00	881,235	209,700	212,529	1,303,464	0	(441)	(441)
		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	881,235	209,700	212,529	1,303,464	0	(441)	(441)
		Adjusted Over or (Under) Funding:							Calculated overfunding is 6.0% of Original Appropriation		
			Orig. Approp	0.00	56,100	13,400	13,500	83,000	Calculated overfunding is 6.0% of Estimated Expenditures		
			Est. Expend	0.00	56,200	13,400	13,600	83,200	Calculated overfunding is 14.6% of the Base		
			Base	1.00	149,600	36,700	36,000	222,300	Calculated overfunding is 14.6% of the Base		
Personnel Cost Reconciliation - Relation to Zero Variance ---->											

DU		Original Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change
3.00		1,386,500	18.00	937,373	223,059	226,068	1,386,500			
	FY 2022 ORIGINAL APPROPRIATION	1,386,500	18.00	937,373	223,059	226,068	1,386,500			

FORM B6: WAGE & SALARY RECONCILIATION

			Rounded Appropriation							
4.11		Appropriation Adjustments:	18.00	937,400	223,100	226,100	1,386,500			
4.31		Reappropriation	0.00	0	0	0	0			0
		Supplemental	0.00	0	0	0	0			0
5.00		FY 2022 TOTAL APPROPRIATION	18.00	937,400	223,100	226,100	1,386,500			
6.31		Expenditure Adjustments:								
6.51		FTP or Fund Adjustment	0.00	0	0	0	0			0
		Transfer Between Programs	0.00	0	0	0	0			0
7.00		FY 2022 ESTIMATED EXPENDITURES	18.00	937,400	223,100	226,100	1,386,500			
8.31		Base Adjustments:								
8.31	09214	Transfer Between Programs	0.00	0	0	0	0			0
8.31	06636	PCN 6012, Correctional Corporal from CCAP	1.00	46,767	11,650	11,283	69,700	0	(23)	(23)
8.31	06636	PCN 1154, Utility Craftsman, Sr. to CCAN	(1.00)	0	0	0	0	0	0	0
8.31	09286	PCN 2086 Correctional Case Mngr from CCAN	1.00	46,717	11,650	11,113	69,479	0	(23)	(23)
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
9.00		FY 2023 BASE	19.00	1,030,884	246,400	248,496	1,525,680			
10.11		Change in Health Benefit Costs			0					0
10.12		Change in Variable Benefits Costs				(500)			(500)	
		Indicator Code								0
10.51		Annualization		0	0	0	0			0
10.61		CEC for Permanent Positions		8,800		2,100				10,900
10.62		CEC for Group Positions		0		0				0
10.63		CEC for Elected Officials & Commissioners		0		0				0
11.00		FY 2023 PROGRAM MAINTENANCE	19.00	1,039,684	246,400	250,096	1,536,080			
		Line Items:								
12.05	09212	CORRECTIONAL OFFICER	1	10.00	395,200	116,500	95,152			606,900
12.06	09212	CORRECTIONAL OFFICER	1	1.00	39,520	11,650	9,515			60,700
										0
13.00		FY 2023 TOTAL REQUEST	30.00	1,474,404	374,550	354,764	2,203,680			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Department of Correction	Agency Number:	230
Budgeted Division:	State Prisons	Luma Fund Number	34900
Budgeted Program	South Idaho Correctional Institution - Boise	Appropriation (Budget) Unit	CCAF
Original Request Date:	9/1/2021	Fiscal Year:	2023
Revision Date:	Revision #:	Fund Name:	Miscellaneous Revenue
		Budget Submission Page #	of
		Historical Fund #:	0349-00

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	2.00	92,643	23,300	22,352	138,295	0	(46)	(46)
		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	92,643	23,300	22,352	138,295	0	(46)	(46)
		FY 2022 ORIGINAL APPROPRIATION	133,200	2.00	89,230	22,442	21,529	133,200			
		Unadjusted Over or (Under) Funded:	Est Difference	0.00	(3,413)	(858)	(824)	(5,095)	Calculated underfunding is (3.8%) 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
				0.00	0	0	0	0	0	0	0
		Other Adjustments:									
		COMP TIME PAID		0.00	1,419	0	0	0	0	0	0
		REGULAR HOURS HELD PAID		0.00	1,047	0	0	0	0	0	0
		HOLIDAY OVERTIME PAID		0.00	380	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	2.00	92,643	23,300	22,352	138,295	0	(46)	(46)
		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	92,643	23,300	22,352	138,295	0	(46)	(46)
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	(3,400)	(900)	(800)	(5,100)	Calculated underfunding is (3.8%) of Original Appropriation		
			Est. Expend	0.00	(3,400)	(900)	(900)	(5,200)	Calculated underfunding is (3.9%) of Estimated Expenditures		
			Base	0.00	2,100	(900)	(900)	300	Calculated overfunding is .2% of the Base		
Personnel Cost Reconciliation - Relation to Zero Variance --->											

DU		Original Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change
3.00	FY 2022 ORIGINAL APPROPRIATION	133,200	2.00	89,230	22,442	21,529	133,200			

FORM B6: WAGE & SALARY RECONCILIATION

		Rounded Appropriation	2.00	89,200	22,400	21,500	133,200			
4.11	Appropriation Adjustments:									
	Reappropriation		0.00	0	0	0	0			0
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2022 TOTAL APPROPRIATION		2.00	89,200	22,400	21,500	133,200			
	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 2022 ESTIMATED EXPENDITURES		2.00	89,200	22,400	21,500	133,200			
	Base Adjustments:									
8.31	Transfer Between Programs		0.00	0	0	0	0			0
8.31	PE Appropriation from CCAL		0.00	5,500			5,500			0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51	Base Reduction		0.00		0		0			0
9.00	FY 2023 BASE		2.00	94,700	22,400	21,500	138,700			
10.11	Change in Health Benefit Costs				0		0			0
10.12	Change in Variable Benefits Costs					0	0			0
	Indicator Code									
10.51	Annualization			0	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			0
10.63	CEC for Elected Officials & Commissioners			0		0	0			0
11.00	FY 2023 PROGRAM MAINTENANCE		2.00	95,600	22,400	21,700	139,800			
	Line Items:									
12.01										0
12.02										0
12.03										0
13.00	FY 2023 TOTAL REQUEST		2.00	95,600	22,400	21,700	139,800			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Department of Correction	Agency Number:	230
Budgeted Division:	State Prisons	Luma Fund Number:	10000
Budgeted Program:	Idaho Maximum Security Institution - Boise	Appropriation (Budget) Unit:	CCAG
Original Request Date:	9/1/2021	Fiscal Year:	2023
Revision Date:	Revision #:	Fund Name:	General
		Budget Submission Page #:	Historical Fund #: 0001-00
			of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Totals from Wage and Salary Report (WSR):											
		Permanent Positions	1	138.00	6,111,321	1,607,700	1,472,658	9,191,679	0	(3,056)	(3,056)
		Board & Group Positions	2		0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		138.00	6,111,321	1,607,700	1,472,658	9,191,679	0	(3,056)	(3,056)
		FY 2022 ORIGINAL APPROPRIATION		11,671,800	166.00	7,760,292	2,041,493	11,671,800			
		Unadjusted Over or (Under) Funded:	Est Difference	28.00	1,648,971	433,793	397,356	2,480,121	Calculated overfunding is 21.2% of Original Appropriation		
		Adjustments to Wage & Salary:									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	Adjustment Description / Position Title								
3740	09212	R2	CORR OFFICER		1.00	37,502	0	0	0	0	0
2502	09212	R2	CORR OFFICER	1	1.00	37,502	11,650	9,048	58,201	0	(19)
3437	09258	R2	CORRECTIONAL SPECIAL		0.00	0	0	0	0	0	0
3732	09212	R2	CORR OFFICER	1	1.00	37,502	11,650	9,048	58,201	0	(19)
3730	09212	R2	CORR OFFICER	1	1.00	37,502	11,650	9,048	58,201	0	(19)
3729	09212	R2	CORR OFFICER	1	1.00	37,502	11,650	9,048	58,201	0	(19)
3727	09212	R2	CORR OFFICER	1	1.00	37,502	11,650	9,048	58,201	0	(19)
3723	09212	R2	CORR OFFICER	1	1.00	37,502	11,650	9,048	58,201	0	(19)
3721	09212	R2	CORR OFFICER	1	1.00	37,502	11,650	9,048	58,201	0	(19)
3715	09212	R2	CORR OFFICER	1	1.00	37,502	11,650	9,048	58,201	0	(19)
3714	09212	R2	CORR OFFICER	1	1.00	37,502	11,650	9,048	58,201	0	(19)
3706	09212	R2	CORR OFFICER	1	1.00	37,502	11,650	9,048	58,201	0	(19)
3704	09212	R2	CORR OFFICER	1	1.00	37,502	11,650	9,048	58,201	0	(19)
3702	09212	R2	CORR OFFICER	1	1.00	37,502	11,650	9,048	58,201	0	(19)
3698	09212	R2	CORR OFFICER	1	1.00	37,502	11,650	9,048	58,201	0	(19)
3689	09212	R2	CORR OFFICER	1	1.00	37,502	11,650	9,048	58,201	0	(19)
3671	09212	R2	CORR OFFICER	1	1.00	37,502	11,650	9,048	58,201	0	(19)
3663	09212	R2	CORR OFFICER	1	1.00	37,502	11,650	9,048	58,201	0	(19)
3661	09212	R2	CORR OFFICER	1	1.00	37,502	11,650	9,048	58,201	0	(19)
3656	09212	R2	CORR OFFICER	1	1.00	37,502	11,650	9,048	58,201	0	(19)
3654	09212	R2	CORR OFFICER	1	1.00	37,502	11,650	9,048	58,201	0	(19)
					0.00	0	0	0	0	0	0
3653	09212	R2	CORR OFFICER	1	1.00	37,502	11,650	9,048	58,201	0	(19)
3649	09212	R2	CORR OFFICER	1	1.00	37,502	11,650	9,048	58,201	0	(19)
3646	09212	R2	CORR OFFICER	1	1.00	37,502	11,650	9,048	58,201	0	(19)
2150	09212	R2	CORR OFFICER	1	1.00	37,502	11,650	9,048	58,201	0	(19)
3645	09212	R2	CORR OFFICER	1	1.00	37,502	11,650	9,048	58,201	0	(19)
3644	09212	R2	CORR OFFICER	1	1.00	37,502	11,650	9,048	58,201	0	(19)
3620	09212	R2	CORR OFFICER	1	1.00	37,502	11,650	9,048	58,201	0	(19)
3778	09212	R2	CORR OFFICER	1	1.00	37,502	11,650	9,048	58,201	0	(19)
3760	09210	R2	CORR SERGEANT		1.00	47,403	0	0	0	0	0
						0	0	0	0	0	0
3686	09214	R2	CORR CORPORAL	1	(1.00)	(41,184)	(11,650)	(9,936)	(62,770)	0	21
1646	09286	R1	CORRECTIONAL CASE MN	1	1.00	47,884	11,650	11,390	70,924	0	(24)
3615	09286	R1	CORRECTIONAL CASE MN	1	(1.00)	(46,987)	(11,650)	(11,177)	(69,814)	0	23
						0	0	0	0	0	0
						0	0	0	0	0	0
						0	0	0	0	0	0

				0.00	0	0	0	0	0	0	0
Other Adjustments:											
		COMP TIME PAID	1	0.00	362,793	0	86,298	449,091	0	(181)	(181)
		REGULAR HOURS HELD PAID	1	0.00	86,152	0	20,493	106,645	0	(43)	(43)
		HOLIDAY OVERTIME PAID	1	0.00	163,732	0	38,947	202,679	0	(82)	(82)
		SHIFT DIFFERENTIAL PAID	1	0.00	103,351	0	24,584	127,935	0	(52)	(52)
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
Estimated Salary Needs:											
		Permanent Positions	1	164.00	7,799,627	1,910,600	1,877,558	11,587,785	0	(3,900)	(3,900)
		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		164.00	7,799,627	1,910,600	1,877,558	11,587,785	0	(3,900)	(3,900)
Adjusted Over or (Under) Funding:											
		Orig. Approp		2.00	56,500	13,900	13,600	84,000	Calculated overfunding is .7% of Original Appropriation		
		Est. Expend		2.00	56,600	13,900	13,600	84,100	Calculated overfunding is .7% of Estimated Expenditures		
		Base		1.00	6,400	2,300	1,500	10,200	Calculated overfunding is .1% of the Base		
Personnel Cost Reconciliation - Relation to Zero Variance --->											

DU			Original Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change
3.00		FY 2022 ORIGINAL APPROPRIATION	11,671,800	166.00	7,856,176	1,924,452	1,891,171	11,671,800			
		Rounded Appropriation		166.00	7,856,200	1,924,500	1,891,200	11,671,800			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2022 TOTAL APPROPRIATION		166.00	7,856,200	1,924,500	1,891,200	11,671,800			
		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 2022 ESTIMATED EXPENDITURES		166.00	7,856,200	1,924,500	1,891,200	11,671,800			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.31		PE Appropriation to CCAC		0.00	0			0			0
8.31		PE Appropriation to CCAF		0.00	0			0			0
8.31		PE Appropriation to CCAJ		0.00	0			0			0
8.31		PE Appropriation to CCAI		0.00	0			0			0
8.32	09210	PCN 3768 Corr Sergeant to CCAL		(1.00)	(50,128)	(11,650)	(12,094)	(73,872)	0	25	25
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 23 Salary	FY23 Health Ben	FY 23 Var Ben	FY 2023 Total			
9.00		FY 2023 BASE		165.00	7,806,072	1,912,850	1,879,106	11,597,928			
10.11		Change in Health Benefit Costs				0		0			0
10.12		Change in Variable Benefits Costs					(3,900)	(3,900)			
		Indicator Code				0		0			0
10.51		Annualization			0	0	0	0			0
10.61		CEC for Permanent Positions	1.00%		78,000		18,500	96,500			
10.62		CEC for Group Positions	1.00%		0		0	0			0
10.63		CEC for Elected Officials & Commissioners			0		0	0			0
11.00		FY 2023 PROGRAM MAINTENANCE		165.00	7,884,072	1,912,850	1,893,706	11,690,528			
		Line Items:									
12.01								0			0
12.02								0			0
12.03								0			0
13.00		FY 2023 TOTAL REQUEST		165.00	7,884,072	1,912,850	1,893,706	11,690,528			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Department of Correction	Agency Number:	230
Budgeted Division:	State Prisons	Luma Fund Number	34900
Budgeted Program	Idaho Maximum Security Institution - Boise	Appropriation (Budget) Unit	CCAG
Original Request Date:	9/1/2021	Fiscal Year:	2023
Revision Date:	Revision #:	Fund Name:	Miscellaneous Revenue
		Budget Submission Page #	of
		Historical Fund #:	0349-00

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 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		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 2022 ORIGINAL APPROPRIATION	73,900	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								
4592	05910	R1	LEGAL ASST	1	1.00	42,328	11,650	10,069	64,047	0	(21)
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
		Other Adjustments:									
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	1.00	42,328	11,650	10,069	64,047	0	(21)	(21)
		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	42,328	11,650	10,069	64,047	0	(21)	(21)
		Adjusted Over or (Under) Funding:									
		Orig. Approp		0.00	6,500	1,800	1,500	9,800	Calculated overfunding is 13.3% of Original Appropriation		
		Est. Expend		0.00	6,500	1,800	1,500	9,800	Calculated overfunding is 13.3% of Estimated Expenditures		
		Base		0.00	2,500	1,800	1,500	5,800	Calculated overfunding is 8.3% of the Base		
Personnel Cost Reconciliation - Relation to Zero Variance --->											

DU		Original Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change
3.00		FY 2022 ORIGINAL APPROPRIATION	73,900	1.00	48,840	13,442	11,618	73,900		

FORM B6: WAGE & SALARY RECONCILIATION

		Rounded Appropriation	1.00	48,800	13,400	11,600	73,900			
4.11	Appropriation Adjustments:									
4.31	Reappropriation		0.00	0	0	0	0			0
	Supplemental		0.00	0	0	0	0			0
5.00	FY 2022 TOTAL APPROPRIATION		1.00	48,800	13,400	11,600	73,900			
6.31	Expenditure Adjustments:									
6.51	FTP or Fund Adjustment		0.00	0	0	0	0			0
	Transfer Between Programs		0.00	0	0	0	0			0
7.00	FY 2022 ESTIMATED EXPENDITURES		1.00	48,800	13,400	11,600	73,900			
8.31	Base Adjustments:									
	Transfer Between Programs		0.00	0	0	0	0			0
	PE Appropriation to CCAD		0.00	(4,000)			(4,000)			0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51	Base Reduction		0.00		0		0			0
9.00	FY 2023 BASE		1.00	44,800	13,400	11,600	69,900			
10.11	Change in Health Benefit Costs				0		0			0
10.12	Change in Variable Benefits Costs					0	0			0
	Indicator Code									0
10.51	Annualization			0	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			0
10.63	CEC for Elected Officials & Commissioners			0		0	0			0
11.00	FY 2023 PROGRAM MAINTENANCE		1.00	45,200	13,400	11,700	70,400			
	Line Items:									
12.01										0
12.02										0
12.03										0
13.00	FY 2023 TOTAL REQUEST		1.00	45,200	13,400	11,700	70,400			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: Department of Correction	Agency Number: 230
Budgeted Division: State Prisons	Luma Fund Number: 10000
Budgeted Program: St. Anthony Work Camp	Appropriation (Budget) Unit: CCAH
Original Request Date: 9/1/2021	Fiscal Year: 2023
Revision Date: _____	Fund Name: General
Revision #: _____	Historical Fund #: 0001-00
Budget Submission Page # _____ of _____	

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Totals from Wage and Salary Report (WSR):											
		Permanent Positions	1	40.00	1,805,523	466,000	434,568	2,706,091	0	(903)	(903)
		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		40.00	1,805,523	466,000	434,568	2,706,091	0	(903)	(903)
		FY 2022 ORIGINAL APPROPRIATION	4,441,500	64.00	2,963,400	764,845	713,255	4,441,500			
		Unadjusted Over or (Under) Funded:	Est Difference	24.00	1,157,877	298,845	278,687	1,735,409	Calculated overfunding is 39.1% of Original Appropriation		
		Adjustments to Wage & Salary:									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	Adjustment Description / Position Title								
3881	09344	R1 CORRECTIONAL PRG COO	1	1.00	60,466	11,650	14,383	86,499	0	(30)	(30)
3880	09258	R2 CORRECTIONAL SPECIAL	1	1.00	42,328	11,650	10,212	64,190	0	(21)	(21)
3879	09258	R2 CORRECTIONAL SPECIAL	1	1.00	42,328	11,650	10,212	64,190	0	(21)	(21)
3878	09212	R2 CORR OFFICER	1	1.00	37,502	11,650	9,048	58,201	0	(19)	(19)
3877	09212	R2 CORR OFFICER	1	1.00	37,502	11,650	9,048	58,201	0	(19)	(19)
3876	09212	R2 CORR OFFICER	1	1.00	37,502	11,650	9,048	58,201	0	(19)	(19)
3875	09212	R2 CORR OFFICER	1	1.00	37,502	11,650	9,048	58,201	0	(19)	(19)
3874	09212	R2 CORR OFFICER	1	1.00	37,502	11,650	9,048	58,201	0	(19)	(19)
3873	09212	R2 CORR OFFICER	1	1.00	37,502	11,650	9,048	58,201	0	(19)	(19)
3872	09212	R2 CORR OFFICER	1	1.00	37,502	11,650	9,048	58,201	0	(19)	(19)
3871	09212	R2 CORR OFFICER	1	1.00	37,502	11,650	9,048	58,201	0	(19)	(19)
3870	09212	R2 CORR OFFICER	1	1.00	37,502	11,650	9,048	58,201	0	(19)	(19)
3869	09212	R2 CORR OFFICER	1	1.00	37,502	11,650	9,048	58,201	0	(19)	(19)
3868	09212	R2 CORR OFFICER	1	1.00	37,502	11,650	9,048	58,201	0	(19)	(19)
3867	09212	R2 CORR OFFICER	1	1.00	37,502	11,650	9,048	58,201	0	(19)	(19)
3866	09212	R2 CORR OFFICER	1	1.00	37,502	11,650	9,048	58,201	0	(19)	(19)
3865	09212	R2 CORR OFFICER	1	1.00	37,502	11,650	9,048	58,201	0	(19)	(19)
3864	09212	R2 CORR OFFICER	1	1.00	37,502	11,650	9,048	58,201	0	(19)	(19)
3863	09214	R2 CORR CORPORAL	1	1.00	42,328	11,650	10,212	64,190	0	(21)	(21)
3862	09210	R2 CORR SERGEANT	1	1.00	47,403	11,650	11,437	70,490	0	(24)	(24)
3861	09210	R2 CORR SERGEANT	1	1.00	47,403	11,650	11,437	70,490	0	(24)	(24)
3860	09203	R1 CORR MGR 3	1	1.00	79,165	11,650	18,831	109,646	0	(40)	(40)
				0.00	0	0	0	0	0	0	0
3887	07808	R1 INSTRUCTOR	1	1.00	53,477	11,650	12,721	77,847	0	(27)	(27)
3886	09244	R1 MAINT FRMN CORR	1	1.00	37,502	11,650	8,921	58,073	0	(19)	(19)
3884	01235	R1 ADMIN ASST 1	1	1.00	32,094	11,650	7,634	51,379	0	(16)	(16)
3883	09286	R1 CORRECTIONAL CASE MN	1	1.00	47,403	11,650	11,276	70,329	0	(24)	(24)
3882	09286	R1 CORRECTIONAL CASE MN	1	1.00	47,403	11,650	11,276	70,329	0	(24)	(24)
				0.00	0	0	0	0	0	0	0
7129	09212	R2 CORR OFFICER	1	(1.00)	(34,840)	(11,650)	(8,406)	(54,896)	0	17	17
7128	09212	R2 CORR OFFICER	1	(1.00)	(34,840)	(11,650)	(8,406)	(54,896)	0	17	17
7127	09212	R2 CORR OFFICER	1	(1.00)	(34,320)	(11,650)	(8,280)	(54,250)	0	17	17
7126	09212	R2 CORR OFFICER	1	(1.00)	(34,320)	(11,650)	(8,280)	(54,250)	0	17	17
				0.00	0	0	0	0	0	0	0
3885	01103	R1 TECH RECORDS SPEC 2	1	1.00	37,502	11,650	8,921	58,073	0	(19)	(19)

FORM B6: WAGE & SALARY RECONCILIATION

			0.00	0	0	0	0	0	0	0	0
			0.00	0	0	0	0	0	0	0	0
Other Adjustments:											
		COMP TIME PAID	1	0.00	34,936	0	8,310	43,246	0	(17)	(17)
		REGULAR HOURS HELD PAID	1	0.00	10,345	0	2,461	12,805	0	(5)	(5)
		HOLIDAY OVERTIME PAID	1	0.00	33,958	0	8,078	42,035	0	(17)	(17)
		SHIFT DIFFERENTIAL PAID	1	0.00	27,435	0	6,526	33,962	0	(14)	(14)
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
Estimated Salary Needs:											
		Permanent Positions	1	64.00	2,953,216	745,600	709,766	4,408,582	0	(1,477)	(1,477)
		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		64.00	2,953,216	745,600	709,766	4,408,582	0	(1,477)	(1,477)
Adjusted Over or (Under) Funding:			Orig. Approp	0.00	22,100	5,600	5,300	33,000	Calculated overfunding is .7% of Original Appropriation		
			Est. Expend	0.00	22,100	5,600	5,300	33,000	Calculated overfunding is .7% of Estimated Expenditures		
			Base	0.00	22,100	5,600	5,300	33,000	Calculated overfunding is .7% of the Base		
Personnel Cost Reconciliation - Relation to Zero Variance --->											

DU		Original Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change
3.00	FY 2022 ORIGINAL APPROPRIATION	4,441,500	64.00	2,975,267	751,167	715,066	4,441,500			
	Rounded Appropriation		64.00	2,975,300	751,200	715,100	4,441,500			
	Appropriation Adjustments:									
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2022 TOTAL APPROPRIATION		64.00	2,975,300	751,200	715,100	4,441,500			
	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 2022 ESTIMATED EXPENDITURES		64.00	2,975,300	751,200	715,100	4,441,500			
	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
9.00	FY 2023 BASE		64.00	2,975,300	751,200	715,100	4,441,500			
10.11	Change in Health Benefit Costs				0		0			0
10.12	Change in Variable Benefits Costs					(1,500)	(1,500)			
	Indicator Code						0			0
10.51	Annualization			0	0	0	0			0
10.61	CEC for Permanent Positions	1.00%		29,500		7,000	36,500			
10.62	CEC for Group Positions	1.00%		0		0	0			0
10.63	CEC for Elected Officials & Commissioners			0		0	0			0
11.00	FY 2023 PROGRAM MAINTENANCE		64.00	3,004,800	751,200	720,600	4,476,500			
	Line Items:									
12.01										0
12.02										0
12.03										0
13.00	FY 2023 TOTAL REQUEST		64.00	3,004,800	751,200	720,600	4,476,500			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Department of Correction	Agency Number:	230
Budgeted Division:	State Prisons	Luma Fund Number	28200
Budgeted Program	St. Anthony Work Camp	Appropriation (Budget) Unit	CCAH
Original Request Date:	9/1/2021	Fiscal Year:	2023
Revision Date:	Revision #:	Fund Name:	Inmate Labor
		Budget Submission Page #	of
		Historical Fund #:	0282-00

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES	
Totals from Wage and Salary Report (WSR):												
		Permanent Positions	1	8.00	353,101	93,200	85,091	531,392	0	(177)	(177)	
		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		8.00	353,101	93,200	85,091	531,392	0	(177)	(177)	
		FY 2022 ORIGINAL APPROPRIATION	1,632,100	21.00	1,084,503	286,252	261,346	1,632,100				
		Unadjusted Over or (Under) Funded:	Est Difference	13.00	731,402	193,052	176,255	1,100,708	Calculated overfunding is 67.4% of Original Appropriation			
Adjustments to Wage & Salary:												
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:												
		Retire Cd	Adjustment Description / Position Title									
1155	09212	R2	CORR OFFICER	1	1.00	37,502	11,650	9,048	58,201	0	(19)	(19)
1152	09212	R2	CORR OFFICER	1	1.00	37,502	11,650	9,048	58,201	0	(19)	(19)
3891	01103	R1	TECH RECORDS SPEC 2	1	1.00	37,502	11,650	8,921	58,073	0	(19)	(19)
3890	09212	R2	CORR OFFICER	1	1.00	37,502	11,650	9,048	58,201	0	(19)	(19)
3889	09212	R2	CORR OFFICER	1	1.00	37,502	11,650	9,048	58,201	0	(19)	(19)
3828	09212	R2	CORR OFFICER	1	1.00	37,502	11,650	9,048	58,201	0	(19)	(19)
3888	09212	R2	CORR OFFICER	1	1.00	37,502	11,650	9,048	58,201	0	(19)	(19)
3827	09212	R2	CORR OFFICER	1	1.00	37,502	11,650	9,048	58,201	0	(19)	(19)
3811	09258	R2	CORRECTIONAL SPECIAL	1	1.00	42,328	11,650	10,212	64,190	0	(21)	(21)
							0	0	0	0	0	
3892	09212	R2	CORR OFFICER	1	1.00	34,800	11,650	8,396	54,846	0	(17)	(17)
3893	09212	R2	CORR OFFICER	1	1.00	34,800	11,650	8,396	54,846	0	(17)	(17)
3894	09212	R2	CORR OFFICER	1	1.00	34,800	11,650	8,396	54,846	0	(17)	(17)
3895	09212	R2	CORR OFFICER	1	1.00	34,800	11,650	8,396	54,846	0	(17)	(17)
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
Other Adjustments:												
		COMP TIME PAID	1	0.00	9,666	0	2,299	11,965	0	(5)	(5)	
		REGULAR HOURS HELD PAID	1	0.00	2,052	0	488	2,540	0	(1)	(1)	
		HOLIDAY OVERTIME PAID	1	0.00	13,345	0	3,174	16,520	0	(7)	(7)	
		SHIFT DIFFERENTIAL PAID	1	0.00	8,240	0	1,960	10,200	0	(4)	(4)	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
Estimated Salary Needs:												
		Permanent Positions	1	21.00	867,951	244,650	209,068	1,321,669	0	(434)	(434)	
		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		21.00	867,951	244,650	209,068	1,321,669	0	(434)	(434)	
Adjusted Over or (Under) Funding:												
		Orig. Approp		0.00	203,900	57,500	49,100	310,500	Calculated overfunding is 19.0% of Original Appropriation			
		Est. Expend		0.00	203,800	57,500	49,100	310,400	Calculated overfunding is 19.0% of Estimated Expenditures			
		Base		0.00	203,800	57,500	49,100	310,400	Calculated overfunding is 19.0% of the Base			

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

DU		Original Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change
3.00	FY 2022 ORIGINAL APPROPRIATION	1,632,100	21.00	1,071,814	302,113	258,174	1,632,100			
	Rounded Appropriation		21.00	1,071,800	302,100	258,200	1,632,100			
	Appropriation Adjustments:									
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2022 TOTAL APPROPRIATION		21.00	1,071,800	302,100	258,200	1,632,100			
	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 2022 ESTIMATED EXPENDITURES		21.00	1,071,800	302,100	258,200	1,632,100			
	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
9.00	FY 2023 BASE		FTP	FY 23 Salary	FY23 Health Ben	FY 23 Var Ben	FY 2023 Total			
10.11	Change in Health Benefit Costs		21.00	1,071,800	302,100	258,200	1,632,100			0
10.12	Change in Variable Benefits Costs				0	(400)	(400)			0
	Indicator Code									0
10.51	Annualization			0	0	0	0			0
10.61	CEC for Permanent Positions			8,700		2,100	10,800			0
10.62	CEC for Group Positions			0		0	0			0
10.63	CEC for Elected Officials & Commissioners			0		0	0			0
11.00	FY 2023 PROGRAM MAINTENANCE		21.00	1,080,500	302,100	259,900	1,642,500			
	Line Items:									
12.01										0
12.02										0
12.03										0
13.00	FY 2023 TOTAL REQUEST		21.00	1,080,500	302,100	259,900	1,642,500			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Department of Correction	Agency Number:	230
Budgeted Division:	State Prisons	Luma Fund Number	10000
Budgeted Program	Pocatello Women's Correctional Center	Appropriation (Budget) Unit	CCAI
Original Request Date:	9/1/2021	Fiscal Year:	2023
Revision Date:	Revision #:	Fund Name:	General
		Budget Submission Page #	of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Totals from Wage and Salary Report (WSR):											
		Permanent Positions	1	81.50	3,771,071	949,475	908,541	5,629,087	0	(1,886)	(1,886)
		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		81.50	3,771,071	949,475	908,541	5,629,087	0	(1,886)	(1,886)
		FY 2022 ORIGINAL APPROPRIATION		6,096,300	83.50	4,084,069	1,028,281	983,949	6,096,300		
		Unadjusted Over or (Under) Funded:	Est Difference	2.00	312,998	78,806	75,409	467,213	Calculated overfunding is 7.7% of Original Appropriation		
Adjustments to Wage & Salary:											
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:											
		Retire Cd	Adjustment Description / Position Title								
2404	06820	R1			53,477	0	0	0	0	0	0
6063	09214	R2			42,328	0	0	0	0	0	0
					0	0	0	0	0	0	0
					0	0	0	0	0	0	0
3843	09212	R2			37,502	0	0	0	0	0	0
					0	0	0	0	0	0	0
					0	0	0	0	0	0	0
3997	09286	R1	1	(1.00)	(43,618)	(11,650)	(10,375)	(65,643)	0	22	22
					0	0	0	0	0	0	0
					0	0	0	0	0	0	0
					0	0	0	0	0	0	0
Other Adjustments:											
		COMP TIME PAID	1	0.00	175,155	0	41,664	216,820	0	(88)	(88)
		REGULAR HOURS HELD PAID	1	0.00	36,683	0	8,726	45,409	0	(18)	(18)
		HOLIDAY OVERTIME PAID	1	0.00	95,323	0	22,674	117,997	0	(48)	(48)
		SHIFT DIFFERENTIAL PAID	1	0.00	76,721	0	18,250	94,971	0	(38)	(38)
					0	0	0	0	0	0	0
					0	0	0	0	0	0	0
Estimated Salary Needs:											
		Permanent Positions	1	80.50	4,111,336	937,825	989,480	6,038,640	0	(2,056)	(2,056)
		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		80.50	4,111,336	937,825	989,480	6,038,640	0	(2,056)	(2,056)
Adjusted Over or (Under) Funding:			Orig. Approp	3.00	39,300	9,000	9,400	57,700	Calculated overfunding is .9% of Original Appropriation		
			Est. Expend	3.00	39,300	9,000	9,400	57,700	Calculated overfunding is .9% of Estimated Expenditures		
			Base	3.00	39,300	9,000	9,400	57,700	Calculated overfunding is .9% of the Base		
Personnel Cost Reconciliation - Relation to Zero Variance --->											

FORM B6: WAGE & SALARY RECONCILIATION

DU		Original Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change
3.00	FY 2022 ORIGINAL APPROPRIATION	6,096,300	83.50	4,150,593	946,780	998,928	6,096,300			
	Rounded Appropriation		83.50	4,150,600	946,800	998,900	6,096,300			
	Appropriation Adjustments:									
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2022 TOTAL APPROPRIATION		83.50	4,150,600	946,800	998,900	6,096,300			
	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
7.00	FY 2022 ESTIMATED EXPENDITURES		83.50	4,150,600	946,800	998,900	6,096,300			
	Base Adjustments:									
8.31	Transfer Between Programs		0.00	0	0	0	0			0
8.31	PE Appropriation from CCAG		0.00	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
9.00	FY 2023 BASE		83.50	4,150,600	946,800	998,900	6,096,300			
10.11	Change in Health Benefit Costs				0		0			
10.12	Change in Variable Benefits Costs					(2,100)	(2,100)			
	Indicator Code									
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		41,100		9,800	50,900			
10.62	CEC for Group Positions	1.00%		0		0	0			
10.63	CEC for Elected Officials & Commissioners			0		0	0			
11.00	FY 2023 PROGRAM MAINTENANCE		83.50	4,191,700	946,800	1,006,600	6,145,100			
	Line Items:									
12.01							0			
12.02							0			
12.03							0			
13.00	FY 2023 TOTAL REQUEST		83.50	4,191,700	946,800	1,006,600	6,145,100			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Department of Correction	Agency Number:	230
Budgeted Division:	State Prisons	Luma Fund Number	28200
Budgeted Program	Pocatello Women's Correctional Center	Appropriation (Budget) Unit	CCAI
		Fiscal Year:	2023
Original Request Date:	9/1/2021	Fund Name:	Inmate Labor
Revision Date:	Revision #:	Budget Submission Page #	Historical Fund #: 0282-00
			of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	3.00	142,709	34,950	34,431	212,090	0	(71)	(71)
		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		3.00	142,709	34,950	34,431	212,090	0	(71)	(71)
		FY 2022 ORIGINAL APPROPRIATION	338,500	5.00	227,766	55,781	54,953	338,500			
		Unadjusted Over or (Under) Funded:	Est Difference	2.00	85,057	20,831	20,522	126,410	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									
3669	09212	R2	CORR OFFICER	1	1.00	37,502	11,650	9,048	58,201	0	(19)
3978	09212	R2	CORR OFFICER	1	1.00	37,502	11,650	9,048	58,201	0	(19)
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
		Other Adjustments:									
		COMP TIME PAID	1	0.00	3,331	0	792	4,123	0	(2)	(2)
		REGULAR HOURS HELD PAID	1	0.00	280	0	67	346	0	(0)	(0)
		HOLIDAY OVERTIME PAID	1	0.00	2,380	0	566	2,946	0	(1)	(1)
		SHIFT DIFFERENTIAL PAID	1	0.00	206	0	49	255	0	(0)	(0)
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	5.00	223,910	58,250	54,002	336,162	0	(112)	(112)
		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	223,910	58,250	54,002	336,162	0	(112)	(112)
		Adjusted Over or (Under) Funding:									
		Orig. Approp		0.00	1,600	400	400	2,400	Calculated overfunding is .7% of Original Appropriation		
		Est. Expend		0.00	1,600	500	400	2,500	Calculated overfunding is .7% of Estimated Expenditures		
		Base		0.00	1,600	500	400	2,500	Calculated overfunding is .7% of the Base		
Personnel Cost Reconciliation - Relation to Zero Variance --->											

FORM B6: WAGE & SALARY RECONCILIATION

DU		Original Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change
3.00	FY 2022 ORIGINAL APPROPRIATION	338,500	5.00	225,468	58,655	54,377	338,500			
	Rounded Appropriation		5.00	225,500	58,700	54,400	338,500			
	Appropriation Adjustments:									
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2022 TOTAL APPROPRIATION		5.00	225,500	58,700	54,400	338,500			
	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 2022 ESTIMATED EXPENDITURES		5.00	225,500	58,700	54,400	338,500			
	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
9.00	FY 2023 BASE		FTP	FY 23 Salary	FY23 Health Ben	FY 23 Var Ben	FY 2023 Total			
			5.00	225,500	58,700	54,400	338,500			
10.11	Change in Health Benefit Costs				0		0			
10.12	Change in Variable Benefits Costs					(100)	(100)			
	Indicator Code									
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 2023 PROGRAM MAINTENANCE		5.00	227,700	58,700	54,800	341,100			
	Line Items:									
12.01							0			
12.02							0			
12.03							0			
13.00	FY 2023 TOTAL REQUEST		5.00	227,700	58,700	54,800	341,100			

FORM B6: WAGE & SALARY RECONCILIATION

		Rounded Appropriation	3.50	170,200	39,800	41,100	251,100			
4.11	Appropriation Adjustments:									
	Reappropriation		0.00	0	0	0	0			0
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2022 TOTAL APPROPRIATION		3.50	170,200	39,800	41,100	251,100			
	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 2022 ESTIMATED EXPENDITURES		3.50	170,200	39,800	41,100	251,100			
	Base Adjustments:									
8.31	Transfer Between Programs		0.00	0	0	0	0			0
8.31	PE Appropriation from CCAL		0.00	6,500			6,500			
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51	Base Reduction		0.00		0		0			0
9.00	FY 2023 BASE		3.50	176,700	39,800	41,100	257,600			
10.11	Change in Health Benefit Costs				0		0			0
10.12	Change in Variable Benefits Costs					(100)	(100)			
	Indicator Code									
10.51	Annualization			0	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			0
10.63	CEC for Elected Officials & Commissioners			0		0	0			0
11.00	FY 2023 PROGRAM MAINTENANCE		3.50	178,400	39,800	41,400	259,600			
	Line Items:									
12.01										0
12.02										0
12.03										0
13.00	FY 2023 TOTAL REQUEST		3.50	178,400	39,800	41,400	259,600			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Department of Correction	Agency Number:	230
Budgeted Division:	Community Corrections	Luma Fund Number:	10000
Budgeted Program:	Community Supervision	Appropriation (Budget) Unit:	CCAJ
Original Request Date:	9/1/2021	Fiscal Year:	2023
Revision Date:	Revision #:	Fund Name:	General
		Budget Submission Page #	of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Totals from Wage and Salary Report (WSR):											
		Permanent Positions	1	267.48	13,477,866	3,110,550	3,248,110	19,836,527	0	(6,423)	(6,423)
		Board & Group Positions	2		92,635	0	24,586	117,221			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		267.48	13,570,501	3,110,550	3,272,696	19,953,747	0	(6,423)	(6,423)
		FY 2022 ORIGINAL APPROPRIATION		282.35	13,765,929	3,155,345	3,319,826	20,241,100			
		Unadjusted Over or (Under) Funded:	Est Difference	14.88	195,428	44,795	47,130	287,353	Calculated overfunding is 1.4% of Original Appropriation		
Adjustments to Wage & Salary:											
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:											
	Retire Cd	Adjustment Description / Position Title									
5526	09356	R2 PROB&PAROLE OFCR,SR		1.00	47,403	0	0	0	0	0	0
5488	01103	R1 TECH RECORDS SPEC 2		0.85	31,877	0	0	0	0	0	0
5444	01239	R1 OFFICE SPECIALIST 2		1.00	27,851	0	0	0	0	0	0
5437	09284	R1 DRUG/ALCOHOL REHAB S		1.00	47,403	0	0	0	0	0	0
5409	09356	R2 PROB&PAROLE OFCR,SR		1.00	47,403	0	0	0	0	0	0
5405	01239	R1 OFFICE SPECIALIST 2	1	0.50	13,926	5,825	3,312	23,063	0	(7)	(7)
5404	01239	R1 OFFICE SPECIALIST 2	1	0.50	13,926	5,825	3,312	23,063	0	(7)	(7)
5203	09356	R2 PROB&PAROLE OFCR,SR		1.00	47,403	0	0	0	0	0	0
5160	09356	R2 PROB&PAROLE OFCR,SR		1.00	47,403	0	0	0	0	0	0
5159	09356	R2 PROB&PAROLE OFCR,SR		1.00	47,403	0	0	0	0	0	0
5152	09358	R1 PRE-SENTENCE INVSTGR		1.00	42,328	0	0	0	0	0	0
5141	09355	R1 P&P SECTION SUPERVIS		1.00	60,466	0	0	0	0	0	0
5129	09356	R2 PROB&PAROLE OFCR,SR		1.00	47,403	0	0	0	0	0	0
5111	09358	R1 PRE-SENTENCE INVSTGR		1.00	42,328	0	0	0	0	0	0
5822	09356	R2 PROB&PAROLE OFCR,SR		1.00	47,403	0	0	0	0	0	0
5821	09356	R2 PROB&PAROLE OFCR,SR		1.00	47,403	0	0	0	0	0	0
5761	09284	R1 DRUG/ALCOHOL REHAB S		1.00	47,403	0	0	0	0	0	0
5756	09284	R1 DRUG/ALCOHOL REHAB S	1	1.00	47,403	11,650	11,276	70,329	0	(24)	(24)
5743	09356	R2 PROB&PAROLE OFCR,SR	1	1.00	47,403	11,650	11,437	70,490	0	(24)	(24)
5732	09356	R2 PROB&PAROLE OFCR,SR	1	1.00	47,403	11,650	11,437	70,490	0	(24)	(24)
5614	09361	R2 PROB AND PAROLE OFFI	1	1.00	53,477	11,650	12,902	78,029	0	(27)	(27)
				0.00	0	0	0	0	0	0	0
7313	09356	R2 PROB&PAROLE OFCR,SR	1	(1.00)	(21,687)	(11,650)	(5,232)	(38,569)	0	11	11
7305	09356	R2 PROB&PAROLE OFCR,SR	1	(1.00)	(21,687)	(11,650)	(5,232)	(38,569)	0	11	11
7304	09356	R2 PROB&PAROLE OFCR,SR	1	(1.00)	(24,572)	(11,650)	(5,929)	(42,151)	0	12	12
7303	09356	R2 PROB&PAROLE OFCR,SR	1	(1.00)	(21,687)	(11,650)	(5,232)	(38,569)	0	11	11
7124	09356	R2 PROB&PAROLE OFCR,SR	1	(1.00)	(22,956)	(11,650)	(5,539)	(40,145)	0	11	11
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
Other Adjustments:											
		COMP TIME PAID	1	0.00	14,224	0	3,384	17,608	0	(7)	(7)
		REGULAR HOURS HELD PAID	1	0.00	2,242	0	533	2,775	0	(1)	(1)
		HOLIDAY OVERTIME PAID	1	0.00	2,543	0	605	3,148	0	(1)	(1)

FORM B6: WAGE & SALARY RECONCILIATION

		SHIFT DIFFERENTIAL PAID	1	0.00	114	0	27	141	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	267.48	13,607,938	3,110,550	3,279,172	19,997,660	0	(6,488)	(6,488)
		Board & Group Positions	2	0.00	92,635	0	24,586	117,221	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		267.48	13,700,573	3,110,550	3,303,757	20,114,881	0	(6,488)	(6,488)
		Adjusted Over or (Under) Funding:	Orig. Approp	14.88	86,000	19,500	20,700	126,200	Calculated overfunding is .6% of Original Appropriation		
	Est. Expend		14.88	85,900	19,600	20,700	126,200	Calculated overfunding is .6% of Estimated Expenditures			
	Base		13.88	(4,100)	7,900	(700)	3,100	Calculated overfunding is .0% of the Base			
Personnel Cost Reconciliation - Relation to Zero Variance --->											

DU			Original Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change
3.00		FY 2022 ORIGINAL APPROPRIATION	20,241,100	282.35	13,786,543	3,130,068	3,324,488	20,241,100			
		Rounded Appropriation		282.35	13,786,500	3,130,100	3,324,500	20,241,100			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2022 TOTAL APPROPRIATION		282.35	13,786,500	3,130,100	3,324,500	20,241,100			
		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 2022 ESTIMATED EXPENDITURES		282.35	13,786,500	3,130,100	3,324,500	20,241,100			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.31	05130	PCN 5432 Human Resources Manager to CCAA		(1.00)	(90,002)	(11,650)	(21,409)	(123,060)	0	45	45
8.31		PE Appropriation from CCAG		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
9.00		FY 2023 BASE		281.35	13,696,498	3,118,450	3,303,091	20,118,040			
10.11		Change in Health Benefit Costs				0		0			0
10.12		Change in Variable Benefits Costs					(6,400)	(6,400)			
		Indicator Code						0			0
10.51		Annualization			0	0	0	0			0
10.61		CEC for Permanent Positions	1.00%		136,100		32,300	168,400			
10.62		CEC for Group Positions	1.00%		900		100	1,000			
10.63		CEC for Elected Officials & Commissioners			0		0	0			0
11.00		FY 2023 PROGRAM MAINTENANCE		281.35	13,833,498	3,118,450	3,329,091	20,281,040			
		Line Items:									
12.02	01103	TECHNICAL RECORDS SPEC 2	1	15.00	559,350	174,750	132,773	866,900			
12.02	09350	RE-ENTRY SPECIALIST	1	5.00	235,370	58,250	55,870	349,500			
12.02								0			
13.00		FY 2023 TOTAL REQUEST		301.35	14,628,218	3,351,450	3,517,734	21,497,440			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Department of Correction	Agency Number:	230
Budgeted Division:	Community Corrections	Luma Fund Number	28400
Budgeted Program	Community Supervision	Appropriation (Budget) Unit	CCAJ
Original Request Date:	9/1/2021	Fiscal Year:	2023
Revision Date:	Revision #:	Fund Name:	Parolee Supervision
		Budget Submission Page #	of
		Historical Fund #:	0284-00

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	71.92	3,516,489	838,800	847,574	5,202,863	0	(1,758)	(1,758)
		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		71.92	3,516,489	838,800	847,574	5,202,863	0	(1,758)	(1,758)
		FY 2022 ORIGINAL APPROPRIATION		76.00	3,663,855	873,952	883,094	5,420,900			
		Unadjusted Over or (Under) Funded:	Est Difference	4.08	147,366	35,152	35,519	218,037	Calculated overfunding is 4.0% of Original Appropriation		
		Adjustments to Wage & Salary:									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd									
		Adjustment Description / Position Title									
8818	09356	R2 PROB&PAROLE OFCR,SR	1	1.00	47,403	11,650	11,437	70,490	0	(24)	(24)
5486	09356	R2 PROB&PAROLE OFCR,SR	1	1.00	47,403	11,650	11,437	70,490	0	(24)	(24)
5797	09356	R2 PROB&PAROLE OFCR,SR		1.00	47,403	0	0	0	0	0	0
5737	09356	R2 PROB&PAROLE OFCR,SR		1.00	47,403	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:									
		REGULAR HOURS HELD PAID		0.00	517	0	0	0	0	0	0
		HOLIDAY OVERTIME PAID		0.00	144	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	73.92	3,611,295	862,100	870,448	5,343,844	0	(1,806)	(1,806)
		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		73.92	3,611,295	862,100	870,448	5,343,844	0	(1,806)	(1,806)
		Adjusted Over or (Under) Funding:									
		Orig. Approp		2.08	52,100	12,400	12,600	77,100	Calculated overfunding is 1.4% of Original Appropriation		
		Est. Expend		2.08	52,100	12,400	12,600	77,100	Calculated overfunding is 1.4% of Estimated Expenditures		
		Base		2.08	42,100	12,400	12,600	67,100	Calculated overfunding is 1.2% of the Base		
Personnel Cost Reconciliation - Relation to Zero Variance --->											

DU	FY 2022 ORIGINAL APPROPRIATION	Original Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change
3.00		5,420,900	76.00	3,663,369	874,531	883,000	5,420,900			

FORM B6: WAGE & SALARY RECONCILIATION

		Rounded Appropriation	76.00	3,663,400	874,500	883,000	5,420,900			
4.11	Appropriation Adjustments:									
	Reappropriation		0.00	0	0	0	0			0
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2022 TOTAL APPROPRIATION		76.00	3,663,400	874,500	883,000	5,420,900			
	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 2022 ESTIMATED EXPENDITURES		76.00	3,663,400	874,500	883,000	5,420,900			
	Base Adjustments:									
8.31	Transfer Between Programs		0.00	0	0	0	0			0
8.31	PE Appropriation to CCAA		0.00	(10,000)			(10,000)			
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51	Base Reduction		0.00		0		0			0
9.00	FY 2023 BASE		76.00	3,653,400	874,500	883,000	5,410,900			
10.11	Change in Health Benefit Costs				0		0			0
10.12	Change in Variable Benefits Costs					(1,800)	(1,800)			
	Indicator Code									
10.51	Annualization			0	0	0	0			0
10.61	CEC for Permanent Positions	1.00%		36,100		8,600	44,700			
10.62	CEC for Group Positions	1.00%		0		0	0			0
10.63	CEC for Elected Officials & Commissioners			0		0	0			0
11.00	FY 2023 PROGRAM MAINTENANCE		76.00	3,689,500	874,500	889,800	5,453,800			
	Line Items:									
12.01										0
12.02										0
12.03										0
13.00	FY 2023 TOTAL REQUEST		76.00	3,689,500	874,500	889,800	5,453,800			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Department of Correction	Agency Number:	230
Budgeted Division:	Community Corrections	Luma Fund Number	34001
Budgeted Program	Community Supervision	Appropriation (Budget) Unit	CCAJ
Original Request Date:	9/1/2021	Fiscal Year:	2023
Revision Date:	Revision #:	Fund Name:	Drug and Mental Health Court Supervision
		Historical Fund #:	0340-01
		Budget Submission Page #	of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	7.00	325,645	81,550	78,568	485,763	0	(163)	(163)
		Board & Group Positions	2		0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		7.00	325,645	81,550	78,568	485,763	0	(163)	(163)
		FY 2022 ORIGINAL APPROPRIATION	488,700	7.00	327,614	82,043	79,043	488,700			
		Unadjusted Over or (Under) Funded:	Est Difference	0.00	1,969	493	475	2,937	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
				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 PAID		0.00	1,037	0	0	0	0	0	0
		REGULAR HOURS HELD PAID		0.00	46	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	325,645	81,550	78,568	485,763	0	(163)	(163)
		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	325,645	81,550	78,568	485,763	0	(163)	(163)
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	2,000	500	500	3,000	Calculated overfunding is .6% of Original Appropriation		
			Est. Expend	0.00	2,000	500	400	2,900	Calculated overfunding is .6% of Estimated Expenditures		
			Base	0.00	2,000	500	400	2,900	Calculated overfunding is .6% of the Base		
		Personnel Cost Reconciliation - Relation to Zero Variance ---->									

DU		Original Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change
3.00	FY 2022 ORIGINAL APPROPRIATION	488,700	7.00	327,614	82,043	79,043	488,700			

FORM B6: WAGE & SALARY RECONCILIATION

		Rounded Appropriation	7.00	327,600	82,000	79,000	488,700
4.11	Appropriation Adjustments:						
	Reappropriation		0.00	0	0	0	0
4.31	Supplemental		0.00	0	0	0	0
5.00	FY 2022 TOTAL APPROPRIATION		7.00	327,600	82,000	79,000	488,700
	Expenditure Adjustments:						
6.31	FTP or Fund Adjustment		0.00	0	0	0	0
6.51	Transfer Between Programs		0.00	0	0	0	0
7.00	FY 2022 ESTIMATED EXPENDITURES		7.00	327,600	82,000	79,000	488,700
	Base Adjustments:						
8.31	Transfer Between Programs		0.00	0	0	0	0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0
8.51	Base Reduction		0.00	0	0	0	0
9.00	FY 2023 BASE		7.00	327,600	82,000	79,000	488,700
10.11	Change in Health Benefit Costs				0		0
10.12	Change in Variable Benefits Costs					(200)	(200)
	Indicator Code						0
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 2023 PROGRAM MAINTENANCE		7.00	330,900	82,000	79,600	492,600
	Line Items:						
12.01							0
12.02							0
12.03							0
13.00	FY 2023 TOTAL REQUEST		7.00	330,900	82,000	79,600	492,600

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Department of Correction	Agency Number:	230
Budgeted Division:	Community Corrections	Luma Fund Number	34900
Budgeted Program:	Community Supervision	Appropriation (Budget) Unit	CCAJ
Original Request Date:	9/1/2021	Fiscal Year:	2023
Revision Date:	Revision #:	Fund Name:	Miscellaneous Revenue
Budget Submission Page #			of
Historical Fund #:		0349-00	

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	1.00	67,600	11,650	16,310	95,560	0	(34)	(34)
		Board & Group Positions	2		0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		1.00	67,600	11,650	16,310	95,560	0	(34)	(34)
		FY 2022 ORIGINAL APPROPRIATION	96,400	1.00	68,194	11,752	16,453	96,400			
		Unadjusted Over or (Under) Funded:	Est Difference	0.00	594	102	143	840	Calculated overfunding is .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
				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	67,600	11,650	16,310	95,560	0	(34)	(34)
		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	67,600	11,650	16,310	95,560	0	(34)	(34)
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	600	100	100	800	Calculated overfunding is .8% of Original Appropriation		
			Est. Expend	0.00	600	200	200	1,000	Calculated overfunding is 1.0% of Estimated Expenditures		
			Base	0.00	600	200	200	1,000	Calculated overfunding is 1.0% of the Base		
		Personnel Cost Reconciliation - Relation to Zero Variance ---->									
DU		Original Appropriation		FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change
3.00		FY 2022 ORIGINAL APPROPRIATION	96,400	1.00	68,194	11,752	16,453	96,400			

FORM B6: WAGE & SALARY RECONCILIATION

		Rounded Appropriation	1.00	68,200	11,800	16,500	96,400
4.11	Appropriation Adjustments:						
	Reappropriation		0.00	0	0	0	0
4.31	Supplemental		0.00	0	0	0	0
5.00	FY 2022 TOTAL APPROPRIATION		1.00	68,200	11,800	16,500	96,400
	Expenditure Adjustments:						
6.31	FTP or Fund Adjustment		0.00	0	0	0	0
6.51	Transfer Between Programs		0.00	0	0	0	0
7.00	FY 2022 ESTIMATED EXPENDITURES		1.00	68,200	11,800	16,500	96,400
	Base Adjustments:						
8.31	Transfer Between Programs		0.00	0	0	0	0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0
8.51	Base Reduction		0.00	0	0	0	0
9.00	FY 2023 BASE		1.00	68,200	11,800	16,500	96,400
10.11	Change in Health Benefit Costs				0	0	0
10.12	Change in Variable Benefits Costs					0	0
	Indicator Code						
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 2023 PROGRAM MAINTENANCE		1.00	68,900	11,800	16,700	97,300
	Line Items:						
12.01							0
12.02							0
12.03							0
13.00	FY 2023 TOTAL REQUEST		1.00	68,900	11,800	16,700	97,300

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	<u>Department of Correction</u>	Agency Number:	230
Budgeted Division:	<u>Community-Based Substance Abuse Treatment</u>	Luma Fund Number:	10000
Budgeted Program:	<u>Community-Based Substance Abuse Treatment</u>	Appropriation (Budget) Unit:	CCAK
Original Request Date:	<u>9/1/2021</u>	Fiscal Year:	2023
Revision Date:	Revision #:	Fund Name:	General
		Budget Submission Page #	of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Totals from Wage and Salary Report (WSR):											
		Permanent Positions	1	13.00	729,165	151,450	175,161	1,055,776	0	(365)	(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		13.00	729,165	151,450	175,161	1,055,776	0	(365)	(365)
FY 2022 ORIGINAL APPROPRIATION			1,465,400	18.00	1,012,069	210,210	243,121	1,465,400			
Unadjusted Over or (Under) Funded:			Est Difference	5.00	282,904	58,760	67,960	409,624	Calculated overfunding is 28.0% of Original Appropriation		
Adjustments to Wage & Salary:											
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:											
	Retire Cd	Adjustment Description / Position Title									
5535	06805	R1 CLINICAL SUPV	1	1.00	60,466	11,650	14,383	86,499	0	(30)	(30)
2451	09284	R1 DRUG/ALCOHOL REHAB S	1	1.00	47,403	11,650	11,276	70,329	0	(24)	(24)
6309	06820	R1 CLINICIAN	1	1.00	53,477	11,650	12,721	77,847	0	(27)	(27)
6078	09284	R1 DRUG/ALCOHOL REHAB S	1	1.00	47,403	11,650	11,276	70,329	0	(24)	(24)
3742	06820	R1 CLINICIAN	1	1.00	53,477	11,650	12,721	77,847	0	(27)	(27)
				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
				0.00	0	0	0	0	0	0	0
Estimated Salary Needs:											
		Permanent Positions	1	18.00	991,390	209,700	237,537	1,438,627	0	(496)	(496)
		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	991,390	209,700	237,537	1,438,627	0	(496)	(496)
Adjusted Over or (Under) Funding:			Orig. Approp	0.00	18,400	3,900	4,400	26,700	Calculated overfunding is 1.8% of Original Appropriation		
			Est. Expend	0.00	18,400	3,900	4,500	26,800	Calculated overfunding is 1.8% of Estimated Expenditures		
			Base	0.00	18,400	3,900	4,500	26,800	Calculated overfunding is 1.8% of the Base		
Personnel Cost Reconciliation - Relation to Zero Variance --->											
DU			Original Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change
3.00		FY 2022 ORIGINAL APPROPRIATION	1,465,400	18.00	1,009,840	213,602	241,958	1,465,400			

FORM B6: WAGE & SALARY RECONCILIATION

		Rounded Appropriation	18.00	1,009,800	213,600	242,000	1,465,400			
4.11	Appropriation Adjustments:									
	Reappropriation		0.00	0	0	0	0			0
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2022 TOTAL APPROPRIATION		18.00	1,009,800	213,600	242,000	1,465,400			
	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 2022 ESTIMATED EXPENDITURES		18.00	1,009,800	213,600	242,000	1,465,400			
	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
9.00	FY 2023 BASE		18.00	1,009,800	213,600	242,000	1,465,400			
10.11	Change in Health Benefit Costs				0		0			0
10.12	Change in Variable Benefits Costs					(500)	(500)			0
	Indicator Code									0
10.51	Annualization			0	0	0	0			0
10.61	CEC for Permanent Positions	1.00%		9,900		2,300	12,200			0
10.62	CEC for Group Positions	1.00%		0		0	0			0
10.63	CEC for Elected Officials & Commissioners			0		0	0			0
11.00	FY 2023 PROGRAM MAINTENANCE		18.00	1,019,700	213,600	243,800	1,477,100			
	Line Items:									
12.01										0
12.02										0
12.03										0
13.00	FY 2023 TOTAL REQUEST		18.00	1,019,700	213,600	243,800	1,477,100			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Department of Correction	Agency Number:	230
Budgeted Division:	State Prisons	Luma Fund Number	10000
Budgeted Program:	Prisons Administration	Appropriation (Budget) Unit:	CCAL
Original Request Date:	9/1/2021	Fiscal Year:	2023
Revision Date:		Fund Name:	General
Revision #:		Historical Fund #:	0001-00
		Budget Submission Page #	of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES	
Totals from Wage and Salary Report (WSR):												
		Permanent Positions	1	13.00	902,762	151,450	215,766	1,269,978	0	(451)	(451)	
		Board & Group Positions	2		4,079	0	386	4,465	0	0	0	
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0	
		TOTAL FROM WSR		13.00	906,841	151,450	216,152	1,274,443	0	(451)	(451)	
		FY 2022 ORIGINAL APPROPRIATION	1,435,200	14.00	1,021,229	170,554	243,417	1,435,200				
		Unadjusted Over or (Under) Funded:	Est Difference	1.00	114,388	19,104	27,265	160,757	Calculated overfunding is 11.2% of Original Appropriation			
		Adjustments to Wage & Salary:										
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:										
		Retire Cd	Adjustment Description / Position Title									
5790	09010	R1	ADMINISTRATOR, DIV-D	1	1.00	79,165	11,650	18,831	109,646	0	(40)	(40)
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
Other Adjustments:												
		COMP TIME PAID	1	0.00	5,969	0	1,420	7,389	0	(3)	(3)	
		REGULAR HOURS HELD PAID	1	0.00	1,470	0	350	1,819	0	(1)	(1)	
		HOLIDAY OVERTIME PAID	1	0.00	601	0	143	744	0	(0)	(0)	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
Estimated Salary Needs:												
		Permanent Positions	1	14.00	989,966	163,100	236,510	1,389,576	0	(495)	(495)	
		Board & Group Positions	2	0.00	4,079	0	386	4,465	0	0	0	
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0	
		Estimated Salary and Benefits		14.00	994,045	163,100	236,895	1,394,041	0	(495)	(495)	
Adjusted Over or (Under) Funding:			Orig. Approp	0.00	29,300	4,800	7,000	41,100	Calculated overfunding is 2.9% of Original Appropriation			
			Est. Expend	0.00	29,400	4,800	7,000	41,200	Calculated overfunding is 2.9% of Estimated Expenditures			
			Base	26.00	1,183,800	307,700	285,500	1,777,000	Calculated overfunding is 56.0% of the Base			
Personnel Cost Reconciliation - Relation to Zero Variance ---->												
DU			Original Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change	
3.00		FY 2022 ORIGINAL APPROPRIATION	1,435,200	14.00	1,023,395	167,916	243,890	1,435,200				
		Rounded Appropriation		14.00	1,023,400	167,900	243,900	1,435,200				

FORM B6: WAGE & SALARY RECONCILIATION

4.11		Appropriation Adjustments:								
4.31		Reappropriation	0.00	0	0	0	0			0
		Supplemental	0.00	0	0	0	0			0
5.00		FY 2022 TOTAL APPROPRIATION	14.00	1,023,400	167,900	243,900	1,435,200			
		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 2022 ESTIMATED EXPENDITURES	14.00	1,023,400	167,900	243,900	1,435,200			
		Base Adjustments:								
8.31		Transfer Between Programs	0.00	0	0	0	0			0
8.32	09212	PCN 1757 Corr Officer from CCAC	1.00	43,493	11,650	10,494	65,636	0	(22)	(22)
8.32	09212	PCN 2112 Corr Officer from CCAC	1.00	42,744	11,650	10,313	64,707	0	(21)	(21)
8.32	09210	PCN 1866 Corr Sergeant from CCAC	1.00	55,245	11,650	13,329	80,224	0	(28)	(28)
8.32	09212	PCN 1800 Corr Officer from CCAC	1.00	45,885	11,650	11,071	68,605	0	(23)	(23)
8.32	09212	PCN 1828 Corr Officer from CCAC	1.00	45,718	11,650	11,030	68,399	0	(23)	(23)
8.32	09212	PCN 2466 Corr Officer from CCAC	1.00	37,960	11,650	9,159	58,769	0	(19)	(19)
8.32	09212	PCN 1779 Corr Officer from CCAC	1.00	38,334	11,650	9,249	59,233	0	(19)	(19)
8.32	09212	PCN 1886 Corr Officer from CCAC	1.00	39,978	11,650	9,645	61,273	0	(20)	(20)
8.32	09212	PCN 1775 Corr Officer from CCAC	1.00	36,109	11,650	8,712	56,471	0	(18)	(18)
8.32	09212	PCN 1822 Corr Officer from CCAC	1.00	47,611	11,650	11,487	70,748	0	(24)	(24)
8.32	09212	PCN 2581 Corr Officer from CCAC	1.00	43,389	11,650	10,468	65,507	0	(22)	(22)
8.32	09212	PCN 1772 Corr Officer from CCAC	1.00	49,150	11,650	11,859	72,659	0	(25)	(25)
8.32	09212	PCN 1819 Corr Officer from CCAC	1.00	41,184	11,650	9,936	62,770	0	(21)	(21)
8.32	09212	PCN 1765 Corr Officer from CCAC	1.00	54,309	11,650	13,103	79,062	0	(27)	(27)
8.32	09212	PCN 2496 Corr Officer from CCAC	1.00	48,214	11,650	11,633	71,497	0	(24)	(24)
8.32	09212	PCN 1811 Corr Officer from CCAC	1.00	47,736	11,650	11,517	70,903	0	(24)	(24)
8.32	09212	PCN 2607 Corr Officer from CCAF	1.00	44,179	11,650	10,659	66,488	0	(22)	(22)
8.32	09210	PCN 3768 Corr Sergeant from CCAG	1.00	50,128	11,650	12,094	73,872	0	(25)	(25)
8.32	09212	PCN 4563 Corr Officer from CCAV	1.00	44,283	11,650	10,684	66,617	0	(22)	(22)
8.32	09212	PCN 4429 Corr Officer from CCAV	1.00	41,995	11,650	10,132	63,777	0	(21)	(21)
8.32	09212	PCN 4426 Corr Officer from CCAV	1.00	36,962	11,650	8,918	57,529	0	(18)	(18)
8.32	09212	PCN 4555 Corr Officer from CCAV	1.00	43,326	11,650	10,453	65,430	0	(22)	(22)
8.32	09212	PCN 4551 Corr Officer from CCAV	1.00	42,682	11,650	10,298	64,629	0	(21)	(21)
8.32	09212	PCN 4368 Corr Officer from CCAV	1.00	44,117	11,650	10,644	66,411	0	(22)	(22)
8.32	09212	PCN 4448 Corr Officer from CCAV	1.00	41,829	11,650	10,092	63,571	0	(21)	(21)
8.32	09214	PCN 4355 Corr Corporal from CCAV	1.00	47,840	11,650	11,542	71,032	0	(24)	(24)
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
9.00		FY 2023 BASE	40.00	2,177,800	470,800	522,422	3,171,022			
10.11		Change in Health Benefit Costs			0		0			0
10.12		Change in Variable Benefits Costs				(1,100)	(1,100)			
		Indicator Code								
10.51		Annualization		0	0	0	0			0
10.61		CEC for Permanent Positions	1.00%	9,900		2,300	12,200			
10.62		CEC for Group Positions	1.00%	0		0	0			0
10.63		CEC for Elected Officials & Commissioners		0		0	0			0
11.00		FY 2023 PROGRAM MAINTENANCE	40.00	2,187,700	470,800	523,622	3,182,122			
		Line Items:								
12.01										0
12.02										0
12.03										0
13.00		FY 2023 TOTAL REQUEST	40.00	2,187,700	470,800	523,622	3,182,122			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Department of Correction	Agency Number:	230
Budgeted Division:	State Prisons	Luma Fund Number	34800
Budgeted Program	Prisons Administration	Appropriation (Budget) Unit	CCAL
Original Request Date:	9/1/2021	Fiscal Year:	2023
Revision Date:	Revision #:	Fund Name:	Federal Grant
		Budget Submission Page #	of
		Historical Fund #:	0348-00

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Totals from Wage and Salary Report (WSR):											
		Permanent Positions	1	6.12	302,808	71,298	72,029	446,136	0	(151)	(151)
		Board & Group Positions	2		34,110	0	3,570	37,680			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		6.12	336,918	71,298	75,599	483,815	0	(151)	(151)
		FY 2022 ORIGINAL APPROPRIATION		7.00	431,824	91,382	96,895	620,100			
		Unadjusted Over or (Under) Funded:	Est Difference	0.88	94,906	20,084	21,295	136,285	Calculated overfunding is 22.0% of Original Appropriation		
Adjustments to Wage & Salary:											
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:											
	Retire Cd	Adjustment Description / Position Title									
2646	07808	R1 INSTRUCTOR	1	0.33	16,439	3,845	3,910	24,194	0	(8)	(8)
2628	07808	R1 INSTRUCTOR	1	0.24	16,608	2,796	3,951	23,355	0	(8)	(8)
2242	07808	R1 INSTRUCTOR	1	0.31	18,035	3,612	4,290	25,937	0	(9)	(9)
				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 PAID	1	0.00	145	0	35	180	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	354,037	81,550	84,215	519,801	0	(177)	(177)
		Board & Group Positions	2	0.00	34,110	0	3,570	37,680	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		7.00	388,146	81,550	87,785	557,481	0	(177)	(177)
Adjusted Over or (Under) Funding:											
		Orig. Approp		0.00	43,600	9,200	9,900	62,700	Calculated overfunding is 10.1% of Original Appropriation		
		Est. Expend		0.00	43,600	9,200	9,800	62,600	Calculated overfunding is 10.1% of Estimated Expenditures		
		Base		0.00	43,600	9,200	9,800	62,600	Calculated overfunding is 10.1% of the Base		
Personnel Cost Reconciliation - Relation to Zero Variance --->											

DU	Original Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change
3.00	FY 2022 ORIGINAL APPROPRIATION	620,100	7.00	431,745	90,710	97,645	620,100		

FORM B6: WAGE & SALARY RECONCILIATION

		Rounded Appropriation	7.00	431,700	90,700	97,600	620,100
4.11	Appropriation Adjustments:						
	Reappropriation		0.00	0	0	0	0
4.31	Supplemental		0.00	0	0	0	0
5.00	FY 2022 TOTAL APPROPRIATION		7.00	431,700	90,700	97,600	620,100
	Expenditure Adjustments:						
6.31	FTP or Fund Adjustment		0.00	0	0	0	0
6.51	Transfer Between Programs		0.00	0	0	0	0
7.00	FY 2022 ESTIMATED EXPENDITURES		7.00	431,700	90,700	97,600	620,100
	Base Adjustments:						
8.31	Transfer Between Programs		0.00	0	0	0	0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0
8.51	Base Reduction		0.00	0	0	0	0
9.00	FY 2023 BASE		7.00	431,700	90,700	97,600	620,100
10.11	Change in Health Benefit Costs				0		0
10.12	Change in Variable Benefits Costs					(200)	(200)
	Indicator Code						0
10.51	Annualization			0	0	0	0
10.61	CEC for Permanent Positions	1.00%		3,500		800	4,300
10.62	CEC for Group Positions	1.00%		300		0	300
10.63	CEC for Elected Officials & Commissioners			0		0	0
11.00	FY 2023 PROGRAM MAINTENANCE		7.00	435,500	90,700	98,200	624,500
	Line Items:						
12.01							0
12.02							0
12.03							0
13.00	FY 2023 TOTAL REQUEST		7.00	435,500	90,700	98,200	624,500

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Department of Correction	Agency Number:	230
Budgeted Division:	State Prisons	Luma Fund Number:	34900
Budgeted Program:	Prisons Administration	Appropriation (Budget) Unit:	CCAL
Original Request Date:	9/1/2021	Fiscal Year:	2023
Revision Date:	Revision #:	Fund Name:	Miscellaneous Revenue
		Budget Submission Page #:	of
		Historical Fund #:	0349-00

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Totals from Wage and Salary Report (WSR):											
		Permanent Positions	1	2.88	196,974	33,552	46,890	277,416	0	(98)	(98)
		Board & Group Positions	2		12,849	0	1,498	14,347			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		2.88	209,823	33,552	48,388	291,763	0	(98)	(98)
		FY 2022 ORIGINAL APPROPRIATION	392,800	2.00	282,485	45,171	65,144	392,800			
		Unadjusted Over or (Under) Funded:	Est Difference	(0.88)	72,662	11,619	16,757	101,037	Calculated overfunding is 25.7% of Original Appropriation		
		Adjustments to Wage & Salary:									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd									
		Adjustment Description / Position Title									
2646	07808	R1 INSTRUCTOR	1	(0.33)	(16,439)	(3,845)	(3,910)	(24,194)	0	8	8
2628	07808	R1 INSTRUCTOR	1	(0.24)	(16,608)	(2,796)	(3,951)	(23,355)	0	8	8
2242	07808	R1 INSTRUCTOR	1	(0.31)	(18,035)	(3,612)	(4,290)	(25,937)	0	9	9
				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	145,891	23,300	34,739	203,930	0	(73)	(73)
		Board & Group Positions	2	0.00	12,849	0	1,498	14,347	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		2.00	158,740	23,300	36,237	218,277	0	(73)	(73)
		Adjusted Over or (Under) Funding:									
		Orig. Approp		0.00	126,900	18,600	29,000	174,500	Calculated overfunding is 44.4% of Original Appropriation		
		Est. Expend		0.00	127,000	18,600	29,000	174,600	Calculated overfunding is 44.5% of Estimated Expenditures		
		Base		0.00	115,000	18,600	29,000	162,600	Calculated overfunding is 42.7% of the Base		
Personnel Cost Reconciliation - Relation to Zero Variance --->											

DU	FY 2022 ORIGINAL APPROPRIATION	Original Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change
3.00	FY 2022 ORIGINAL APPROPRIATION	392,800	2.00	285,661	41,930	65,210	392,800			

FORM B6: WAGE & SALARY RECONCILIATION

		Rounded Appropriation	2.00	285,700	41,900	65,200	392,800			
4.11	Appropriation Adjustments:									
	Reappropriation		0.00	0	0	0	0			0
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2022 TOTAL APPROPRIATION		2.00	285,700	41,900	65,200	392,800			
	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 2022 ESTIMATED EXPENDITURES		2.00	285,700	41,900	65,200	392,800			
	Base Adjustments:									
8.31	Transfer Between Programs		0.00	0	0	0	0			0
8.31	PE Appropriation to CCAF		0.00	(5,500)			(5,500)			0
8.31	PE Appropriation to CCAI		0.00	(6,500)			(6,500)			0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51	Base Reduction		0.00		0		0			0
9.00	FY 2023 BASE		2.00	273,700	41,900	65,200	380,800			
10.11	Change in Health Benefit Costs				0		0			0
10.12	Change in Variable Benefits Costs					(100)	(100)			0
	Indicator Code									0
10.51	Annualization			0	0	0	0			0
10.61	CEC for Permanent Positions	1.00%		1,500		400	1,900			
10.62	CEC for Group Positions	1.00%		100		0	100			
10.63	CEC for Elected Officials & Commissioners			0		0	0			0
11.00	FY 2023 PROGRAM MAINTENANCE		2.00	275,300	41,900	65,500	382,700			
	Line Items:									
12.01										0
12.02										0
12.03										0
13.00	FY 2023 TOTAL REQUEST		2.00	275,300	41,900	65,500	382,700			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Department of Correction	Agency Number:	230
Budgeted Division:	Community Corrections	Luma Fund Number	10000
Budgeted Program	Community Reentry Centers	Appropriation (Budget) Unit	CCAN
Original Request Date:	9/1/2021	Fiscal Year:	2023
Revision Date:	Revision #:	Fund Name:	General
		Budget Submission Page #	of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Totals from Wage and Salary Report (WSR):											
		Permanent Positions	1	59.00	2,804,360	687,350	675,380	4,167,090	0	(1,402)	(1,402)
		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		59.00	2,804,360	687,350	675,380	4,167,090	0	(1,402)	(1,402)
		FY 2022 ORIGINAL APPROPRIATION			4,821,600	69.00	3,244,831	795,310	781,460	4,821,600	
		Unadjusted Over or (Under) Funded:	Est Difference	10.00	440,471	107,960	106,080	654,510	Calculated overfunding is 13.6% of Original Appropriation		
Adjustments to Wage & Salary:											
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	Adjustment Description / Position Title								
3437	09258	R2	CORRECTIONAL SPECIAL	1	1.00	42,328	11,650	10,212	64,190	0	(21)
3421	05272	R1	MANAGEMENT ASSISTANT		0.92	38,942	0	0	0	0	0
3418	04244	R1	FINANCIAL SPECIALIST		1.00	60,466	0	0	0	0	0
6401	09212	R2	CORR OFFICER		1.00	37,502	0	0	0	0	0
6016	09258	R2	CORRECTIONAL SPECIAL	1	1.00	42,328	11,650	10,212	64,190	0	(21)
5090	09212	R2	CORR OFFICER		1.00	37,502	0	0	0	0	0
3642	09212	R2	CORR OFFICER		1.00	37,502	0	0	0	0	0
1741	09212	R2	CORR OFFICER		1.00	37,502	0	0	0	0	0
					0.00	0	0	0	0	0	0
3438	09344	R1	CORRECTIONAL PRG COOR	1	1.00	60,091	11,650	14,294	86,035	0	(30)
					0.00	0	0	0	0	0	0
3114	09258	R2	CORRECTIONAL SPECIAL	1	1.00	41,850	11,650	10,097	63,597	0	(21)
4627	09286	R1	CORRECTIONAL CASE MN	1	1.00	43,763	11,650	10,410	65,823	0	(22)
6016	09258	R2	CORRECTIONAL SPECIAL	1	(1.00)	(42,328)	(11,650)	(10,212)	(64,190)	0	21
3115	09258	R2	CORRECTIONAL SPECIAL	1	1.00	49,171	11,650	11,864	72,685	0	(25)
3112	09258	R2	CORRECTIONAL SPECIAL	1	(1.00)	(41,392)					
					0.00	0	0	0	0	0	0
Other Adjustments:											
		COMP TIME PAID	1	0.00	32,255	0	7,672	39,927	0	(16)	(16)
		REGULAR HOURS HELD PAID	1	0.00	14,332	0	3,409	17,741	0	(7)	(7)
		HOLIDAY OVERTIME PAID	1	0.00	39,355	0	9,361	48,716	0	(20)	(20)
		SHIFT DIFFERENTIAL PAID	1	0.00	35,501	0	8,445	43,946	0	(18)	(18)
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
Estimated Salary Needs:											
		Permanent Positions	1	63.00	3,121,614	745,600	761,145	4,628,358	0	(1,582)	(1,582)
		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		63.00	3,121,614	745,600	761,145	4,628,358	0	(1,582)	(1,582)
Adjusted Over or (Under) Funding:			Orig. Approp	6.00	130,300	31,100	31,800	193,200	Calculated overfunding is 4.0% of Original Appropriation		
			Est. Expend	6.00	130,300	31,100	31,800	193,200	Calculated overfunding is 4.0% of Estimated Expenditures		

FORM B6: WAGE & SALARY RECONCILIATION

Base	3.00	10,300	(3,900)	3,200	9,600	Calculated overfunding is .2% of the Base
Personnel Cost Reconciliation - Relation to Zero Variance --->						

DU		Original Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change
3.00	FY 2022 ORIGINAL APPROPRIATION	4,821,600	69.00	3,251,946	776,730	792,924	4,821,600			
	Rounded Appropriation		69.00	3,251,900	776,700	792,900	4,821,600			
	Appropriation Adjustments:									
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2022 TOTAL APPROPRIATION		69.00	3,251,900	776,700	792,900	4,821,600			
	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 2022 ESTIMATED EXPENDITURES		69.00	3,251,900	776,700	792,900	4,821,600			
	Base Adjustments:									
8.31	Transfer Between Programs		0.00	0	0	0	0			0
09286	PCN 4632 Correctional Case Mngr from CCAV		1.00	49,109	11,650	11,682	72,440	0	(25)	(25)
09286	PCN 1752 Correctional Case Mngr to CCAF		(1.00)	(45,302)	(11,650)	(10,776)	(67,728)	0	23	23
09286	PCN 2427 Correctional Case Mngr from CCAC		1.00	46,218	11,650	10,994	68,861	0	(23)	(23)
01103	PCN 3416 Tech Records Spec to CCAA		(1.00)	(37,170)	(11,650)	(8,842)	(57,661)	0	19	19
01103	PCN 3417 Tech Records Spec to CCAA		(1.00)	(37,170)	(11,650)	(8,842)	(57,661)	0	19	19
04244	PCN 3418 Financial Specialist, Pr to CCAA		(1.00)	(60,466)	(11,650)	(14,383)	(86,499)	0	30	30
05272	PCN 3421 Management Assistant to CCAA		(1.00)	(38,942)	(11,650)	(9,263)	(59,855)	0	19	19
09286	PCN 4627 Correctional Case Mngr to CCAV		(1.00)	(43,763)	(11,650)	(10,410)	(65,823)	0	22	22
09286	PCN 4625 Correctional Case Mngr from CCAV		1.00	47,549	11,650	11,310	70,509	0	(24)	(24)
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
9.00	FY 2023 BASE		66.00	3,131,963	741,750	764,371	4,638,184			
10.11	Change in Health Benefit Costs				0					0
10.12	Change in Variable Benefits Costs					(1,500)	(1,500)			
	Indicator Code									0
10.51	Annualization			0	0	0	0			0
10.61	CEC for Permanent Positions			31,200		7,400	38,600			
10.62	CEC for Group Positions			0		0	0			0
10.63	CEC for Elected Officials & Commissioners			0		0	0			0
11.00	FY 2023 PROGRAM MAINTENANCE		66.00	3,163,163	741,750	770,271	4,675,284			
	Line Items:									
12.01										0
12.02										0
12.03										0
13.00	FY 2023 TOTAL REQUEST		66.00	3,163,163	741,750	770,271	4,675,284			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Department of Correction	Agency Number:	230
Budgeted Division:	Community Corrections	Luma Fund Number	28200
Budgeted Program	Community Reentry Centers	Appropriation (Budget) Unit	CCAN
Original Request Date:	9/1/2021	Fiscal Year:	2023
Revision Date:	Revision #:	Fund Name:	Inmate Labor
		Budget Submission Page #	of
		Historical Fund #:	0282-00

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	17.00	781,955	198,050	188,041	1,168,046	0	(391)	(391)
		Board & Group Positions	2		0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		17.00	781,955	198,050	188,041	1,168,046	0	(391)	(391)
		FY 2022 ORIGINAL APPROPRIATION	1,164,400	16.00	779,514	197,432	187,454	1,164,400			
		Unadjusted Over or (Under) Funded:	Est Difference	(1.00)	(2,441)	(618)	(587)	(3,646)	Calculated underfunding is (.3%) of Original Appropriation		
		Adjustments to Wage & Salary:									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	Adjustment Description / Position Title								
1154	06636	R1		UTILITY CRAFTSMAN, S	1	(1.00)	0	0	0	0	0
						0.00	0	0	0	0	0
						0.00	0	0	0	0	0
						0.00	0	0	0	0	0
						0.00	0	0	0	0	0
						0.00	0	0	0	0	0
						0.00	0	0	0	0	0
						0.00	0	0	0	0	0
						0.00	0	0	0	0	0
						0.00	0	0	0	0	0
						0.00	0	0	0	0	0
		Other Adjustments:									
				COMP TIME PAID		0.00	8,828	0	0	0	0
				REGULAR HOURS HELD PAID		0.00	4,660	0	0	0	0
				HOLIDAY OVERTIME PAID		0.00	13,436	0	0	0	0
				SHIFT DIFFERENTIAL PAID		0.00	10,119	0	0	0	0
						0.00	0	0	0	0	0
						0.00	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	16.00	781,955	198,050	188,041	1,168,046	0	(391)	(391)
		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		16.00	781,955	198,050	188,041	1,168,046	0	(391)	(391)
		Adjusted Over or (Under) Funding:									
		Orig. Approp		0.00	(2,400)	(600)	(600)	(3,600)	Calculated underfunding is (.3%) of Original Appropriation		
		Est. Expend		0.00	(2,500)	(700)	(500)	(3,700)	Calculated underfunding is (.3%) of Estimated Expenditures		
		Base		0.00	(49,200)	(12,300)	(11,700)	(73,200)	Calculated underfunding is (6.7%) 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.

FORM B6: WAGE & SALARY RECONCILIATION

DU		Original Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change
3.00		FY 2022 ORIGINAL APPROPRIATION	1,164,400	16.00	779,514	197,432	187,454	1,164,400		
		Rounded Appropriation		16.00	779,500	197,400	187,500	1,164,400		
		Appropriation Adjustments:								
4.11		Reappropriation		0.00	0	0	0			
4.31		Supplemental		0.00	0	0	0			0
5.00		FY 2022 TOTAL APPROPRIATION		16.00	779,500	197,400	187,500	1,164,400		
		Expenditure Adjustments:								
6.31		FTP or Fund Adjustment		0.00	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0			0
7.00		FY 2022 ESTIMATED EXPENDITURES		16.00	779,500	197,400	187,500	1,164,400		
		Base Adjustments:								
8.31		Transfer Between Programs		0.00	0	0	0			0
	06636	PCN 1154 Utility Craftsman, Sr. from CCAF		1.00	0	0	0	0	0	0
	09286	PCN 2086 Correctional Case Mngr to CCAF		(1.00)	(46,717)	(11,650)	(11,113)	(69,479)	0	23
				0.00						0
				0.00						0
				0.00						0
8.41		Removal of One-Time Expenditures		0.00	0	0	0			0
8.51		Base Reduction		0.00		0	0			0
9.00		FY 2023 BASE		16.00	732,783	185,750	176,387	1,094,921		
10.11		Change in Health Benefit Costs				0	0			0
10.12		Change in Variable Benefits Costs				(400)	(400)			0
		Indicator Code								0
10.51		Annualization			0	0	0			0
10.61		CEC for Permanent Positions		1.00%	7,800		1,900			9,700
10.62		CEC for Group Positions		1.00%	0		0			0
10.63		CEC for Elected Officials & Commissioners			0		0			0
11.00		FY 2023 PROGRAM MAINTENANCE		16.00	740,583	185,750	177,887	1,104,221		
		Line Items:								
12.01										0
12.02										0
12.03										0
13.00		FY 2023 TOTAL REQUEST		16.00	740,583	185,750	177,887	1,104,221		

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Department of Correction	Agency Number:	230
Budgeted Division:	State Prisons	Luma Fund Number	10000
Budgeted Program	South Boise Women's Correctional Center	Appropriation (Budget) Unit	CCAP
Original Request Date:	9/1/2021	Fiscal Year:	2023
Revision Date:	Revision #:	Fund Name:	General
		Budget Submission Page #	of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Totals from Wage and Salary Report (WSR):											
		Permanent Positions	1	51.50	2,466,266	603,470	593,473	3,663,210	0	(1,233)	(1,233)
		Board & Group Positions	2		605	0	201	807			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		51.50	2,466,871	603,470	593,675	3,664,016	0	(1,233)	(1,233)
		FY 2022 ORIGINAL APPROPRIATION	3,853,600	54.50	2,594,513	634,695	624,393	3,853,600			
		Unadjusted Over or (Under) Funded:	Est Difference	3.00	127,641	31,225	30,718	189,584	Calculated overfunding is 4.9% 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
6094	09212	R2	CORR OFFICER	1.00	37,502	0	0	0	0	0	0
6082	09210	R2	CORR SERGEANT	1.00	47,403	0	0	0	0	0	0
5996	09210	R2	CORR SERGEANT	1	47,403	11,650	11,437	70,490	0	(24)	(24)
				0.00	0	0	0	0	0	0	0
6098	09258	R2	CORRECTIONAL SPECIAL	1	(1.00)	(49,670)	(11,650)	(73,304)	0	25	25
4624	09286	R1	CORRECTIONAL CASE MN	1	1.00	47,736	11,650	70,741	0	(24)	(24)
5765	09286	R1	CORRECTIONAL CASE MN	1	(1.00)	(51,979)	(11,650)	(75,993)	0	26	26
6054	09286	R1	CORRECTIONAL CASE MN	1	(1.00)	(58,032)	(11,650)	(83,486)	0	29	29
3112	09258	R2	CORRECTIONAL SPECIAL	1	1.00	41,392	11,650	63,029	0	(21)	(21)
3997	09286	R1	CORRECTIONAL CASE MN	1	1.00	43,618	11,650	65,643	0	(22)	(22)
				0.00	0	0	0	0	0	0	0
Other Adjustments:											
		COMP TIME PAID	1	0.00	58,071	0	13,813	71,884	0	(29)	(29)
		REGULAR HOURS HELD PAID	1	0.00	15,788	0	3,755	19,543	0	(8)	(8)
		HOLIDAY OVERTIME PAID	1	0.00	43,402	0	10,324	53,725	0	(22)	(22)
		SHIFT DIFFERENTIAL PAID	1	0.00	40,181	0	9,558	49,739	0	(20)	(20)
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
Estimated Salary Needs:											
		Permanent Positions	1	52.50	2,644,175	615,120	635,925	3,895,220	0	(1,322)	(1,322)
		Board & Group Positions	2	0.00	605	0	201	807	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		52.50	2,644,780	615,120	636,127	3,896,027	0	(1,322)	(1,322)
Adjusted Over or (Under) Funding:			Orig. Approp	2.00	(28,800)	(6,700)	(6,900)	(42,400)	Calculated underfunding is (1.1%) of Original Appropriation		
			Est. Expend	2.00	(28,800)	(6,700)	(6,900)	(42,400)	Calculated underfunding is (1.1%) of Estimated Expenditures		
			Base	3.00	18,600	4,900	4,300	27,800	Calculated overfunding is .7% of the Base		
Personnel Cost Reconciliation - Relation to Zero Variance --->											

FORM B6: WAGE & SALARY RECONCILIATION

DU		Original Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change	
3.00		FY 2022 ORIGINAL APPROPRIATION	3,853,600	54.50	2,615,979	608,421	629,199	3,853,600			
		Rounded Appropriation		54.50	2,616,000	608,400	629,200	3,853,600			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2022 TOTAL APPROPRIATION		54.50	2,616,000	608,400	629,200	3,853,600			
		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 2022 ESTIMATED EXPENDITURES		54.50	2,616,000	608,400	629,200	3,853,600			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41	09286	PCN 2106 Correctional Case Mngr from CCAF		1.00	47,403	11,650	11,276	70,329	0	(24)	(24)
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
9.00		FY 2023 BASE		55.50	2,663,403	620,050	640,476	3,923,929			
10.11		Change in Health Benefit Costs				0		0			
10.12		Change in Variable Benefits Costs					(1,300)	(1,300)			
		Indicator Code									
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		26,400		6,300	32,700			
10.62		CEC for Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2023 PROGRAM MAINTENANCE		55.50	2,689,803	620,050	645,476	3,955,329			
		Line Items:									
12.01								0			
12.02								0			
12.03								0			
13.00		FY 2023 TOTAL REQUEST		55.50	2,689,803	620,050	645,476	3,955,329			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: Department of Correction		Agency Number: 230
Budgeted Division: State Prisons	Luma Fund Number: 28200	
Budgeted Program: South Boise Women's Correctional Center	Appropriation (Budget) Unit: CCAP	
Original Request Date: 9/1/2021	Fund Name: Inmate Labor	Fiscal Year: 2023
Revision Date: _____	Revision #: _____	Historical Fund #: 0282-00
Budget Submission Page # _____		of _____

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 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	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 2022 ORIGINAL APPROPRIATION	69,700	1.00	#DIV/0!	#DIV/0!	#DIV/0!	#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!	#DIV/0!	#DIV/0!
		Adjustments to Wage & Salary:									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	Adjustment Description / Position Title								
6012	09214 R2	CORR CORPORAL	1	1.00	46,767	11,650	11,283	69,700	0	(23)	(23)
				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	46,767	11,650	11,283	69,700	0	(23)	(23)
		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	46,767	11,650	11,283	69,700	0	(23)	(23)
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	0	0	0	0	Calculated underfunding is 0% of Original Appropriation		
			Est. Expend	0.00	0	100	0	100	Calculated overfunding is .1% of Estimated Expenditures		
			Base	(1.00)	(46,700)	(11,600)	(11,300)	(69,600)	Calculated underfunding is 14680756.8% 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 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change
3.00		FY 2022 ORIGINAL APPROPRIATION	69,700	1.00	46,767	11,650	11,283	69,700		

FORM B6: WAGE & SALARY RECONCILIATION

		Rounded Appropriation	1.00	46,800	11,700	11,300	69,700			
4.11		Appropriation Adjustments:								
		Reappropriation	0.00	0	0	0	0			0
4.31		Supplemental	0.00	0	0	0	0			0
5.00		FY 2022 TOTAL APPROPRIATION	1.00	46,800	11,700	11,300	69,700			
		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 2022 ESTIMATED EXPENDITURES	1.00	46,800	11,700	11,300	69,700			
		Base Adjustments:								
8.31		Transfer Between Programs	0.00	0	0	0	0			0
	09214	PCN 6012, Correctional Corporal to CCAF	(1.00)	(46,767)	(11,650)	(11,283)	(69,700)	0	23	23
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	0	0
9.00		FY 2023 BASE	FTP	FY 23 Salary	FY23 Health Ben	FY 23 Var Ben	FY 2023 Total			
			0.00	33	50	17	(0)			
10.11		Change in Health Benefit Costs			0		0			0
10.12		Change in Variable Benefits Costs				0	0			0
		Indicator Code								
10.51		Annualization		0	0	0	0			0
10.61		CEC for Permanent Positions	1.00%	0		0	0			0
10.62		CEC for Group Positions	1.00%	0		0	0			0
10.63		CEC for Elected Officials & Commissioners		0		0	0			0
11.00		FY 2023 PROGRAM MAINTENANCE	0.00	33	50	17	(0)			
		Line Items:								
12.01										0
12.02										0
12.03										0
13.00		FY 2023 TOTAL REQUEST	0.00	33	50	17	(0)			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Department of Correction	Agency Number:	230
Budgeted Division:	Community Corrections	Luma Fund Number	34800
Budgeted Program	Community Supervision	Appropriation (Budget) Unit	CCAW
Original Request Date:	9/1/2021	Fiscal Year:	2023
Revision Date:	Revision #:	Fund Name:	Federal Grant
		Budget Submission Page #	of
		Historical Fund #:	0348-00

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	6.00	276,099	69,900	65,830	411,829	0	(138)	(138)
		Board & Group Positions	2		0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		6.00	276,099	69,900	65,830	411,829	0	(138)	(138)
		FY 2022 ORIGINAL APPROPRIATION	409,600	6.00	274,605	69,522	65,473	409,600			
		Unadjusted Over or (Under) Funded:	Est Difference	0.00	(1,494)	(378)	(356)	(2,229)	Calculated underfunding is (.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
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
		Other Adjustments:									
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	6.00	276,099	69,900	65,830	411,829	0	(138)	(138)
		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	276,099	69,900	65,830	411,829	0	(138)	(138)
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	(1,500)	(400)	(400)	(2,300)	Calculated underfunding is (.6%) of Original Appropriation		
			Est. Expend	0.00	(1,500)	(400)	(300)	(2,200)	Calculated underfunding is (.5%) of Estimated Expenditures		
			Base	(6.00)	(276,100)	(69,900)	(65,800)	(411,800)	Calculated underfunding is 403725490.1% 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 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change
3.00		FY 2022 ORIGINAL APPROPRIATION	409,600	6.00	274,605	69,522	65,473	409,600			

FORM B6: WAGE & SALARY RECONCILIATION

		Rounded Appropriation	6.00	274,600	69,500	65,500	409,600			
4.11	Appropriation Adjustments:									
	Reappropriation		0.00	0	0	0	0			0
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2022 TOTAL APPROPRIATION		6.00	274,600	69,500	65,500	409,600			
	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 2022 ESTIMATED EXPENDITURES		6.00	274,600	69,500	65,500	409,600			
	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: 6 x RE-ENTRY SPECIALIST		(6.00)	(274,600)	(69,500)	(65,500)	(409,600)	0	137	137
9.00	FY 2023 BASE		0.00	0	0	0	(0)			(0)
10.11	Change in Health Benefit Costs				0					0
10.12	Change in Variable Benefits Costs						0			0
	Indicator Code									0
10.51	Annualization			0	0		0			0
10.61	CEC for Permanent Positions	1.00%		0			0			0
10.62	CEC for Group Positions	1.00%		0			0			0
10.63	CEC for Elected Officials & Commissioners			0			0			0
11.00	FY 2023 PROGRAM MAINTENANCE		0.00	0	0	0	(0)			(0)
	Line Items:									
12.03										0
12.03										0
12.03										0
13.00	FY 2023 TOTAL REQUEST		0.00	0	0	0	(0)			(0)

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2023

Agency: Department of Correction

230

Priority	Appropriation Unit	DU	Fund	Summary Object	Item Description	Current Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
Detail											
1	CCAA	10.31	34900	625	Computers, Laptops with Docking Station	0	2017	864.00	150.00	1,400.00	210,000
1	CCAC	10.31	48105	768	Dishwasher, East Side Pendyne	0	Unknown	2.00	1.00	200,000.00	200,000
1	CCAD	10.31	28200	755	Sedan, 2015 Ford Fusion, X4997 FAS 291382, VIN 3FA6P0G72FR116355, Replace with mid size SUV	103,567	8/29/2014	7.00	1.00	26,900.00	26,900
1	CCAE	10.31	48105	578	Convert Seg cell into suicide watch cell and paint interior building	0	Unknown	4.00	1.00	5,000.00	5,000
1	CCAF	10.31	48105	755	Cargo Van, Replacing X4076, FAS 239659, van has low miles but is 20 years old. Add tailgate lift package on replacement, Mailroom	72,839	3/22/2001	1.00	1.00	32,000.00	32,000
1	CCAG	10.31	48105	625	Monitors, Touch Screen (Locking Controls) - Control Rooms	0	Unknown	6.00	6.00	1,100.00	6,600
1	CCAH	10.31	28200	755	Van, Replacing 2011 GMC Savanah 15 Pass Van, X4450, 283821, add tow and engine package	98,094	1/28/2011	1.00	1.00	31,000.00	31,000
1	CCAI	10.31	48105	700	Overhaul of the vehicle sally port gates	0	Unknown	2.00	1.00	35,000.00	35,000
1	CCAJ	10.31	28400	643	Ballistic Vests, Admin	0	Various	253.00	65.00	900.00	58,500
1	CCAL	10.31	48105	768	Tactical body armor w/ trauma plate	0	Various	50.00	10.00	2,500.00	25,000
1	CCAN	10.31	28200	755	Van, Replacing 2007 Dodge Caravan, X3572, FAS 275733, VIN 1D4GP25E67B239886, EBCRC	108,672	4/18/2007	10.00	1.00	28,000.00	28,000
1	CCAP	10.31	48105	768	Washer, FAS 292341	0	Various	2.00	1.00	16,000.00	16,000
1	CCAV	10.31	48105	578	Doors, Replace Tier and Control Door Locks on B, C & D blocks	0	Various	18.00	18.00	2,375.00	42,800
2	CCAA	10.31	34900	625	Computers, Desktops	0	2017	927.00	220.00	850.00	187,000
2	CCAC	10.31	48105	768	Oven, Lang Model GCOD- AP2	0	Unknown	2.00	2.00	17,495.00	35,000
2	CCAD	10.31	28200	755	Sedan, 2016 Ford Taurus, X5216, FAS 291814, VIN 1FAHP2D80GG110418, Replace with mid size SUV	101,385	4/26/2016	7.00	1.00	26,900.00	26,900
2	CCAE	10.31	48105	768	Rotor Router Machine	0	Unknown	1.00	1.00	4,700.00	4,700
2	CCAF	10.31	28200	768	Washer #2 and #3	0	Unknown	4.00	2.00	30,000.00	60,000
2	CCAG	10.31	48105	768	HVAC, System Control Upgrades in Mechanical Rooms (roof tops)	0	Unknown	4.00	4.00	9,076.00	36,300
2	CCAH	10.31	28200	755	Van, Replacing 2011 GMC Sierra Crew cab, X4498, 178694, add tow and engine package	122,857	5/26/2011	1.00	1.00	31,000.00	31,000
2	CCAI	10.31	48105	768	Firearm, Handgun Glock	0	Various	18.00	4.00	600.00	2,400

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2023

Line Item	Agency	FY	Amount	Units	Description	Quantity	Unit Cost	Total Cost	Request	FY 2023	Total
2	CCAJ	10.31	28400	643	Duty Holsters Level 3. Upgrade duty holsters for safety reasons. ADMIN	0		300.00	300.00	210.00	63,000
2	CCAL	10.31	48105	643	Ballistic Vest, Firearms Instructors	0		60.00	8.00	1,000.00	8,000
2	CCAN	10.31	28200	755	Van, Replacing 2013 Ford E350, X4783, FAS 290967, VIN 1FBSS3BL9DDA77609, EBCRC	190,000		10.00	1.00	28,000.00	28,000
2	CCAP	10.31	48105	768	Dryer, FAS 293340	0		2.00	1.00	7,500.00	7,500
2	CCAV	10.31	48105	550	Radios	0		200.00	40.00	1,100.00	44,000
3	CCAA	10.31	34900	613	Office Equipment, Front Lobby Furniture Set	0		1.00	1.00	5,000.00	5,000
3	CCAC	10.31	34900	639	Residential Supplies, Mattresses	0		1,500.00	300.00	120.00	36,000
3	CCAD	10.31	28200	755	Sedan, 2016 Ford Taurus, X5217, FAS 291815, VIN 1FAHP2D89GG110417, Replace with mid size SUV	100,543		7.00	1.00	26,900.00	26,900
3	CCAE	10.31	48105	768	Dryer, Industrial, FAS 289060	0		4.00	1.00	13,380.00	13,400
3	CCAF	10.31	28200	768	Dryer #1	0		5.00	1.00	15,000.00	15,000
3	CCAG	10.31	48105	632	Lights, LED Light Pole Conversion	0		1.00	1.00	122,652.00	122,700
3	CCAH	10.31	28200	632	Intercom, Control, 178681	0		1.00	1.00	950.00	1,000
3	CCAI	10.31	48105	639	Residential Supplies, Mattresses	0		389.00	50.00	120.00	6,000
3	CCAJ	10.31	28400	755	SUV, Replacing 2016 Jeep Patriot, CCD131, FAS 291774, VIN 1C4NJRFB0GD582152. Replace with full-sized four-wheel drive SUV for use on unimproved roads and in deep snow with Cage partitions (\$2,795) to transport clients when needed. D1	103,521		7.00	1.00	42,095.00	42,100
3	CCAL	10.31	48105	643	Helmet, Tactical Ballistic	0		50.00	10.00	750.00	7,500
3	CCAN	10.31	28200	755	Van, Replacing 2019 Chevy Express, X5973, FAS 293393, VIN 1GAZGNFP5K1369284, IFCRC	91,185		8.00	1.00	28,000.00	28,000
3	CCAP	10.31	48105	578	Surveillance Camera System, NVR/CCD System - Units 1 & 2	0		4.00	4.00	6,000.00	24,000
3	CCAV	10.31	48105	750	Universal Weight Machines, Outdoor Recreation	0		4.00	2.00	4,000.00	8,000
4	CCAC	10.31	48105	768	Dryer, Commercial Clothes Dryer 170lb	0		5.00	1.00	16,000.00	16,000
4	CCAD	10.31	28200	768	Walk in Freezer, FAS 118856	0		1.00	1.00	35,436.00	35,400
4	CCAE	10.31	48105	768	Washer, Industrial FAS 291601	0		4.00	1.00	27,420.00	27,400
4	CCAF	10.31	48105	639	Sewing Machine, Industrial	0		3.00	1.00	1,952.00	2,000
4	CCAG	10.31	48105	768	HVAC, Pad Mounted RTU (Heating/Cooling Package) - Kitchen	0		1.00	1.00	4,700.00	4,700
4	CCAH	10.31	28200	768	Mixer, Hobart, 292865	0		1.00	1.00	4,688.00	4,700
4	CCAI	10.31	48105	768	Water Heater, 100 Gal	0		5.00	1.00	7,470.00	7,500
4	CCAJ	10.31	28400	755	SUV, Replacing 2006 Ford Taurus, X3759, FAS 272356, VIN 1FAPP53256A261374. Vehicle is 15 years old and mechanical issues have	54,981		8.00	1.00	42,095.00	42,100

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2023

been adding up. Replace with full-sized four-wheel drive SUV for use on unimproved roads and in deep snow with Cage partitions (\$2,795) to transport clients when needed. D1

4	CCAL	10.31	48105	643	Ballistic Vest, Transport	0	Various	40.00	8.00	1,000.00	8,000
4	CCAN	10.31	28200	625	Computer Printers, IFCRC	0	Various	3.00	3.00	300.00	900
4	CCAP	10.31	48105	550	Radios	0	Various	52.00	5.00	1,100.00	5,500
4	CCAV	10.31	48105	750	Fitness Equipment, Indoor on Units (pullup, incline, stationary bikes, etc.)	0	Various	90.00	30.00	500.00	15,000
5	CCAC	10.31	48105	768	Washer, Extractor Commercial 160lb	0	6/17/2005	6.00	1.00	32,000.00	32,000
5	CCAE	10.31	48105	578	Flooring, Classroom C-9, E-1, Chapel, Maintenance offices, and Kitchen offices	0	Various	7.00	7.00	11,500.00	80,500
5	CCAF	10.31	48105	639	Iron Press	0	Unknown	2.00	1.00	945.00	900
5	CCAG	10.31	48105	632	Plumbing, Sinks, A Block	0	Various	96.00	96.00	380.00	36,500
5	CCAH	10.31	28200	755	2012 Xterra Trailer A16494	0	3/8/2012	6.00	1.00	3,216.00	3,200
5	CCAI	10.31	48105	768	Generator Fuel Tank, 750 gal	0	Unknown	1.00	1.00	10,125.00	10,100
5	CCAL	10.31	48105	768	Radios, Multiband, Transport	0	Various	31.00	7.00	2,500.00	17,500
5	CCAN	10.31	28200	755	Van, Replacing 2017 Dodge Caravan, X5484, FAS 292227, VIN 2C4RDGBG6HR637765, NCRC	171,487	1/26/2017	9.00	1.00	28,000.00	28,000
5	CCAP	10.31	48105	639	Residential Supplies, Mattresses	0	Various	300.00	100.00	120.00	12,000
5	CCAV	10.31	48105	639	Residential Supplies, Suicide Smocks	0	2014	12.00	6.00	250.00	1,500
6	CCAC	10.31	48105	768	HVAC, Visiting RTU's	0	Unknown	3.00	3.00	5,000.00	15,000
6	CCAE	10.31	48105	632	Locks and Panic Bars	0	Various	220.00	12.00	751.00	9,000
6	CCAF	10.31	48105	550	Radios,	0	Various	105.00	11.00	1,100.00	12,100
6	CCAG	10.31	48105	632	Plumbing, Toilets	0	Various	350.00	20.00	800.00	16,000
6	CCAH	10.31	28200	768	Radios, Bendix King, Portable, Institution incl batteries, mic, antenna	0	Various	37.00	6.00	2,100.00	12,600
6	CCAI	10.31	48105	613	Office Equipment, Chairs, Staff	0	Various	30.00	15.00	430.00	6,500
6	CCAL	10.31	48105	550	Radios, Encrypted, CERT	0	Various	60.00	12.00	1,600.00	19,200
6	CCAN	10.31	28200	755	Van, Replacing 2017 Chevy Express, X5457, FAS 292215, VIN 1GAZGLFF8H1129196, NCRC	110,647	12/19/2016	9.00	1.00	28,000.00	28,000
6	CCAP	10.31	48105	639	Residential Supplies, Tables - Education	0	Unknown	0.00	6.00	300.00	1,800
6	CCAV	10.31	48105	639	Residential Supplies, Suicide Sleep Systems	0	2014	12.00	6.00	250.00	1,500
7	CCAC	10.31	48105	768	Waste Water Wheel Lines	0	Unknown	6.00	6.00	17,400.00	104,400
7	CCAE	10.31	48105	613	Office Equipment, Chairs, Staff	0	Various	260.00	30.00	430.00	12,900
7	CCAF	10.31	28200	768	Firearms, Glock's,	0	Unknown	7.00	1.00	600.00	600
7	CCAG	10.31	48105	768	HVAC, Pad Mounted RTU - E Block	0	Unknown	4.00	4.00	4,175.00	16,700
7	CCAH	10.31	28200	768	Firearm, Handgun, Glock	0	Various	7.00	1.00	500.00	500

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2023

Year	Agency	FY	Account	Item	QTY	Unit	Estimate	Request	Request	Request	Request
7	CCAI	10.31	48105	768	Mixer, Hobart Stand Mixer -Kitchen	0	Unknown	1.00	1.00	6,006.80	6,000
7	CCAL	10.31	48105	768	Radios, Multiband, CFRT	0	Various	20.00	4.00	2,500.00	10,000
7	CCAN	10.31	28200	639	Residential Supplies, Washers, TFCRC	0	7/1/2020	12.00	12.00	764.00	9,200
7	CCAV	10.31	48105	632	Flooring, Carpet for Block Classrooms	0	Various	4.00	4.00	2,400.00	9,600
8	CCAC	10.31	48105	768	Waste Water Aerators	0	Unknown	6.00	6.00	8,825.00	53,000
8	CCAE	10.31	48105	578	Flooring, Gym Staff & Bathroom/Entry Way - Carpet Vinyl	0	Unknown	1.00	1.00	23,000.00	23,000
8	CCAF	10.31	28200	768	Firearms, Shotguns,	0	Unknown	13.00	1.00	578.00	600
8	CCAG	10.31	48105	768	HVAC, Pad Mounted RTU - G Block	0	Unknown	4.00	4.00	4,175.00	16,700
8	CCAH	10.31	28200	768	Firearm, Shotgun, 870	0	Various	5.00	1.00	700.00	700
8	CCAJ	10.31	28400	613	Office Equipment, Desk, Medium, D2	0	Various	19.00	1.00	949.00	900
8	CCAL	10.31	48105	768	Firearm, Shotgun, Remington 870 12GA. Tactical Model, CERT	0	Various	40.00	8.00	1,000.00	8,000
8	CCAN	10.31	28200	639	Residential Supplies, Dryers, TFCRC	0	7/1/2020	12.00	12.00	539.00	6,500
8	CCAV	10.31	48105	639	Residential Supplies, Mattresses	0	Various	2,200.00	440.00	120.00	52,800
9	CCAC	10.31	34900	613	Office Equipment, Chairs, Staff	0	Various	200.00	36.00	430.00	15,500
9	CCAE	10.31	48105	578	Doors, Unit Doors	0	Various	53.00	8.00	1,160.00	9,300
9	CCAF	10.31	48105	639	Residential Supplies, Mattresses	0	Various	675.00	68.00	120.00	8,200
9	CCAG	10.31	48105	550	Radios	0	Various	223.00	30.00	1,110.00	33,300
9	CCAJ	10.31	28400	578	Doors, Keyless Card System - Replace Caldwell office building locks with keyless (prox) card system D3	0	Unknown	1.00	1.00	14,000.00	14,000
9	CCAL	10.31	48105	768	Firearm, Rifle- entry w/ suppressor and optic, CERT	0	Various	40.00	8.00	2,000.00	16,000
9	CCAN	10.31	28200	755	Van, Replacing 2019 Dodge Caravan, X5916, FAS 293242, VIN 2C4RDGBG9KR654762, NCRC	88,300	4/16/2019	9.00	1.00	28,000.00	28,000
9	CCAV	10.31	48105	755	UTV, maintenance	0	Various	1.00	1.00	9,450.00	9,500
10	CCAC	10.31	48105	643	Floor Buffers, Units 7-16, Medical, Annex, Recreation, Pendyne	0	Various	2.00	4.00	1,300.00	5,200
10	CCAE	10.31	48105	613	Office Equipment, Admin staff lockers	0	Various	88.00	6.00	670.00	4,000
10	CCAF	10.31	48105	639	Residential Supplies, Suicide Sleep Systems	0	Various	16.00	5.00	250.00	1,300
10	CCAG	10.31	48105	768	Cart, Meal Delivery	0	11/21/2012	13.00	3.00	9,490.00	28,500
10	CCAL	10.31	48105	768	Firearm, Handguns G-17, Transport	0	Various	17.00	4.00	600.00	2,400
10	CCAN	10.31	28200	639	Residential Supplies, Commercial Washer, NCRC	0	Various	5.00	5.00	919.00	4,600
10	CCAV	10.31	48105	639	Residential Supplies, Microwave oven	0	Various	232.00	25.00	260.00	6,500
11	CCAC	10.31	48105	768	Food Cart, Ambient	0	6/1/2020	16.00	5.00	9,100.00	45,500
11	CCAE	10.31	48105	639	Residential Supplies, Resident Furniture, student chairs - Education	0	Unknown	202.00	60.00	72.00	4,300
11	CCAF	10.31	28200	768	Exhaust Fan Unit, Kitchen	0	1986	1.00	1.00	6,539.00	6,500

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2023

Line Item	Agency	FY	Account	Item	QTY	Unit Cost	Agency Code	Request	Request	Request	Request
11	CCAG	10.31	48105	643	Ballistic Vests,	0	Unknown	10.00	2.00	775.00	1,600
11	CCAJ	10.31	28400	613	Office Equipment, Chairs, Staff, D3	0	Various	65.00	10.00	430.00	4,300
11	CCAL	10.31	48105	768	Firearm, Rifle Ar-15, Transport	0	Various	4.00	1.00	1,200.00	1,200
11	CCAN	10.31	28200	639	Residential Supplies, Commercial Dryer, NCRC	0	Various	5.00	5.00	889.00	4,400
11	CCAV	10.31	48105	613	Office Equipment, Chairs, Staff	0	Various	430.00	20.00	430.00	8,600
12	CCAC	10.31	34900	639	Residential Supplies, Stackable Chairs	0	Various	140.00	100.00	72.00	7,200
12	CCAE	10.31	48105	639	Sewing Machine, Industrial	0	Unknown	1.00	1.00	1,952.00	2,000
12	CCAF	10.31	28200	768	Garbage Disposal, Kitchen	0	Unknown	2.00	1.00	2,250.00	2,300
12	CCAG	10.31	34900	639	Residential Supplies, Mattresses	0	Various	620.00	124.00	120.00	14,900
12	CCAJ	10.31	28400	613	Office Equipment, Desk, Large, D3	0	Various	65.00	5.00	999.00	5,000
12	CCAL	10.31	48105	768	Firearm, Shotgun 870 LE, Transport	0	Unknown	4.00	1.00	700.00	700
12	CCAN	10.31	28200	639	Residential Supplies, Mattresses, TFCRC	0	Various	160.00	10.00	120.00	1,200
12	CCAV	10.31	48105	613	Office Equipment, Chairs, Guests	0	Various	265.00	30.00	265.00	8,000
13	CCAC	10.31	48105	639	Medical Foyer Desk	0	6/1/2017	1.00	1.00	4,000.00	4,000
13	CCAE	10.31	48105	639	Residential Supplies, Mattresses	0	Various	498.00	100.00	120.00	12,000
13	CCAF	10.31	28200	632	Electrical and CATV at each bunk in PRC (material only)	0	Unknown	1.00	1.00	10,955.00	11,000
13	CCAG	10.31	34900	613	Office Equipment, Desk, Large, Command Center	0	Various	22.00	8.00	999.00	8,000
13	CCAL	10.31	48105	643	Restraints, Waist chains and Ankle Restraints	0	Various	210.00	70.00	175.00	12,300
13	CCAN	10.31	28200	639	Residential Supplies, Visiting Tables, TVCRC	0	Various	10.00	10.00	300.00	3,000
13	CCAV	10.31	48105	768	Wheel Lines	0	Unknown	4.00	4.00	17,400.00	69,600
14	CCAC	10.31	48105	550	Radios	0	Various	250.00	40.00	1,100.00	44,000
14	CCAE	10.31	48105	726	Connex Storage Container - Ammo Storage	0	Unknown	1.00	1.00	4,300.00	4,300
14	CCAF	10.31	28200	768	Boiler Feed Water Tank and Pumps (tank leaking chemicals)	0	Unknown	1.00	1.00	25,513.00	25,500
14	CCAG	10.31	34900	613	Office Equipment, Chairs, Command Center	0	Various	16.00	6.00	430.00	2,600
14	CCAL	10.31	48105	768	Firearms, Handgun G-17, CERT	0	Various	60.00	12.00	600.00	7,200
14	CCAN	10.31	28200	639	Residential Supplies, Visiting Chairs, TVCRC	0	Various	20.00	20.00	100.00	2,000
14	CCAV	10.31	48105	613	Office Equipment, Desk, Medium	0	Various	60.00	5.00	949.00	4,700
15	CCAC	10.31	48105	643	Emergency Response Extraction Gear Bags	0	Various	12.00	4.00	1,250.00	5,000
15	CCAE	10.31	48105	613	Office Equipment, Desk, Medium	0	Various	19.00	1.00	949.00	900
15	CCAF	10.31	28200	755	SUV, Replacing 2007 Black Crown Victoria, K-9, X5476, 2FAHP71W27X137680	141,392	12/8/2016 12:00:00 AM	1.00	1.00	37,200.00	37,200
15	CCAG	10.31	48105	768	Firearms, Shotguns,	0	Various	16.00	3.00	578.00	1,700

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2023

Year	Agency	FY	Amount	Units	Description	Cost	Category	Rate	Start	End	Amount	Amount	
15	CCAJ	10.31	28400	625	Docking Stations, D3	0	Various	70.00			10.00	150.00	1,500
15					Van, Replacing 2007 Ford E350, X4037, FAS 275782, VIN 1FMNE11L07DB15072, add tow and engine package	90,090		3.00			1.00	31,000.00	
	CCAL	10.31	48105	755			Unknown						31,000
15	CCAN	10.31	28200	613	Office Equipment, Chairs, Staff, TFCRC	0	Various	67.00			2.00	430.00	900
15	CCAV	10.31	48105	613	Office Equipment, Desk, Large	0	Various	20.00			5.00	999.00	5,000
16	CCAC	10.31	48105	768	Firearm, Rifles, AR15	0	Various	48.00			10.00	900.00	9,000
16	CCAE	10.31	48105	632	Paint, Maintenance Shop ceilings & walls	0	Unknown	1.00			1.00	4,000.00	4,000
16	CCAF	10.31	28200	755	SUV, Replacing 2007 Grey Dodge Charger, K-9, X5793, 2B3LA43T39H608922	91,500		1.00	5/22/2016 12:00:00 AM		1.00	37,200.00	37,200
16	CCAG	10.31	48105	768	Firearms, Rifles	0	Various	14.00			3.00	900.00	2,700
16	CCAJ	10.31	28400	613	Office Equipment, Chairs, Guests, D3	0	Various	80.00			5.00	265.00	1,300
16	CCAL	10.31	48105	643	Hearing Protection, Firearms Training Program, Student	0	Various	150.00			50.00	100.00	5,000
16	CCAN	10.31	28200	632	Building Supplies, Water faucet, IFCRC	0		2.00	6/17/1996		2.00	1,200.00	2,400
16	CCAV	10.31	48105	625	Computer Monitors	0	Various	250.00			20.00	180.00	3,600
17	CCAC	10.31	34900	639	Residential Supplies, Resident Furniture, Tables, Education	0		8.00	2015		8.00	300.00	2,400
17	CCAE	10.31	48105	768	Firearm, Shotgun, Remington 870	0		12.00	1/3/2008		2.00	700.00	1,400
17	CCAF	10.31	28200	755	SUV, Replacing 2009 White Crown Victoria, K-9, X5079, 2FAHP71V89X117105	92,327		1.00	12/8/2016 12:00:00 AM		1.00	37,200.00	37,200
17	CCAG	10.31	34900	639	Residential Supplies, Suicide Smocks	0	Unknown	94.00			19.00	250.00	4,800
17	CCAJ	10.31	28400	643	Breathalyzer Alco-sensor FST D3	0	Various	5.00			4.00	435.00	1,700
17	CCAL	10.31	48105	643	Hearing Protection, Firearms Training Program, Instructors	0	Various	60.00			20.00	100.00	2,000
17	CCAN	10.31	28200	768	Ice machine, IFCRC	0		1.00	7/1/2016		1.00	4,000.00	4,000
17	CCAV	10.31	48105	625	Computer Printers	0	Various	50.00			10.00	300.00	3,000
18	CCAC	10.31	48105	643	Ballistic Vests	0	Various	20.00			5.00	775.00	3,900
18	CCAE	10.31	48105	768	Firearm, Handgun, Glock WSS946 (9mm)	0		7.00	9/3/2013		1.00	600.00	600
18	CCAF	10.31	28200	755	Wheel Lines	0		32.00	2004		6.00	26,000.00	156,000
18	CCAG	10.31	34900	639	Residential Supplies, Suicide Sleep Systems	0	Unknown	28.00			6.00	250.00	1,500
18	CCAJ	10.31	28400	578	Doors, Keyless Card System - Replace Payette office building locks with keyless (prox) card system D3	0	Unknown	1.00			1.00	4,534.00	4,500
18	CCAL	10.31	48105	768	SCBA Harness Assembly w/ Mask	0	Various	18.00			2.00	7,000.00	14,000
18	CCAN	10.31	28200	755	Van, Replacing 2007 Ford Econoline, X4059, FAS 275787, VIN 1FBSS31L27DB20340, EBCRC	99,000		10.00	8/13/2007		1.00	28,000.00	28,000
18	CCAV	10.31	48105	613	Office Equipment, Filing Cabinet, 2 door	0	Various	30.00			10.00	250.00	2,500

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2023

Year	Agency	FY	Account	Item	QTY	Unit Cost	Agency Code	Request	Request	Request	Total
19	CCAC	10.31	48105	768	Firearm, Handguns, Glock	0	Various	45.00	9.00	500.00	4,500
19	CCAE	10.31	48105	639	Residential Supplies, Plastic Tables	0	Unknown	400.00	40.00	100.00	4,000
19	CCAF	10.31	28200	643	Seed, Alfalfa/Grass Wastewater program Re-Seed 2 field (DEQ Requirement)	0	Unknown	9.00	2.00	21,000.00	42,000
19	CCAJ	10.31	28400	643	Gunshot wound kits D4	0	Unknown	22.00	13.00	135.00	1,800
19	CCAL	10.31	48105	643	Boots, Firearms Instructor	0	Various	60.00	60.00	150.00	9,000
19	CCAN	10.31	28200	755	Van, Replacing 2017 Chevy Express, X5437, FAS 292171, VIN 1GAZGNFFXH1130166, EBCRC	93,000	12/21/2016	10.00	1.00	28,000.00	28,000
19	CCAV	10.31	48105	613	Office Equipment, Filing Cabinet, 4 door	0	Various	30.00	10.00	500.00	5,000
20	CCAE	10.31	48105	550	Radios	0	Various	80.00	8.00	1,100.00	8,800
20	CCAF	10.31	28200	632	Door Jack Lock Shop	0	1988	1.00	1.00	3,500.00	3,500
20	CCAJ	10.31	28400	643	Power inverter for vehicles, D4	0	Unknown	5.00	35.00	35.00	1,200
20	CCAL	10.31	48105	625	Computers, Laptops with Docking Station, Transport	0	Unknown	3.00	1.00	1,400.00	1,400
20	CCAN	10.31	28200	625	Computers, Desktops, TFCRC	0	Various	9.00	1.00	850.00	900
21	CCAE	10.31	48105	639	Residential Supplies, Plastic Tables (6000 Series 3/4" x 30 x 60)	0	Unknown	400.00	10.00	235.00	2,400
21	CCAF	10.31	28200	768	Parts Washer - Motor Pool	0	1996	1.00	1.00	3,450.00	3,500
21	CCAJ	10.31	28400	643	Seatbelt extenders, D4	0	7/29/2019	1.00	39.00	30.00	1,200
21	CCAN	10.31	28200	625	Computer Monitors, TFCRC	0	Various	1.00	1.00	180.00	200
22	CCAE	10.31	48105	639	Residential Supplies, Smartboard with projector and Document Camera	0	Unknown	1.00	1.00	3,000.00	3,000
22	CCAF	10.31	48105	755	UTV's Maintenance	0	Various	16.00	3.00	6,700.00	20,100
22	CCAJ	10.31	28400	613	Office Equipment, Desk, Medium, D4	0	Unknown	76.00	2.00	949.00	1,900
22	CCAN	10.31	28200	625	Computers, Laptops with Docking Station, TFCRC	0	Various	22.00	1.00	1,400.00	1,400
23					Cargo Van, Replacing , X2939, van has low miles but is 20 years old and in poor condition, maintenance vehicles run for lots of hours but do not necessarily put lots of miles on the engine. Add 3/4 ton package to replacement, Maintenance	49,551		1.00	1.00	31,000.00	
	CCAF	10.31	48105	755			6/11/2001				31,000
23					SUV, Replacing 2007 Ford Fusion, CCD515, FAS 275737 VIN # 3FAHP06Z27R238484. Vehicle is 14 years old. Replace with mid-size SUV, including window tint (\$225) and partitions (\$2,795). D5	81,559		16.00	1.00	40,220.00	
	CCAJ	10.31	28400	755			6/1/2007				40,200
23	CCAN	10.31	28200	613	Office Equipment, Chairs, Staff, TVCRC	0	Various	8.00	3.00	430.00	1,300
24					Cargo Van, Replacing X2471, van has low miles but is 22 years old and in poor condition, maintenance vehicles run for lots of hours but do not necessarily put lots of miles on the engine. Add 3/4 ton package to replacement, Maintenance	21,921		1.00	1.00	31,000.00	
	CCAF	10.31	48105	755			6/4/1999				31,000

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2023

Line Item	Agency	FY	Account	Item	Amount	Category	Request	Request	Request	Request	
24	CCAN	10.31	28200	613	Office Equipment, Desk, Large, TVCRC	0	Various	4.00	2.00	999.00	2,000
25	CCAF	10.31	28200	755	Truck, Replace 2008 Ford, Work Projects, VIN#1FTSW21558EB44106, X4061, add 4 wheel drive, medium duty, and tow package	76,225	0/21/2007	1.00	1.00	42,300.00	42,300
25	CCAJ	10.31	28400	755	SUV, Replacing 2007 Ford Fusion CCD613, FAS 277436, VIN 3FAHP06Z37R264429. Vehicle is 14 years old. Replace with mid-size SUV, including window tint (\$225) and partitions (\$2,795). D6	72,690	7/31/2007	9.00	1.00	40,220.00	40,200
25	CCAN	10.31	28200	639	Residential Supplies, Washing machine, IFCRC	0	Various	5.00	5.00	764.00	3,800
26	CCAF	10.31	28200	755	Van, 2013 Ford, Work Projects, VIN# 1FBSS3BL5DDA77610, X4781	91,068	2013	17.00	1.00	31,000.00	31,000
26	CCAN	10.31	28200	639	Residential Supplies, Clothes dryer, IFCRC	0	Various	5.00	5.00	539.00	2,700
27	CCAF	10.31	28200	755	Van, 2016 Chevrolet, Work Projects, VIN# 1GAWGRFFOF1274378, X5230	76,061	2016	17.00	1.00	31,000.00	31,000
27	CCAN	10.31	28200	613	Office Equipment, Filing Cabinets, TFCRC	0	Various	12.00	2.00	500.00	1,000
28	CCAF	10.31	28200	755	Van, 2016 Chevrolet, Work Projects, VIN # 1GAZGNFG3G1203773, X5315	109,571	2016	17.00	1.00	31,000.00	31,000
28	CCAN	10.31	28200	639	Residential Supplies, Folding Tables, TFCRC	0	7/1/2020	3.00	3.00	300.00	900
29	CCAF	10.31	28200	755	Van, 2016 Chevrolet, Work Projects, VIN #1GAZGNFG9G1203857, X5316	74,201	2016	17.00	1.00	31,000.00	31,000
29	CCAJ	10.31	28400	613	Office Equipment, Desk, Medium, D7	0	Various	50.00	4.00	949.00	3,800
29	CCAN	10.31	28200	755	Truck, Replacing 2012 Dodge Ram, X4626, FAS 267891, VIN 1C6RD6KP6CS248388, EBCRC	99,200	4/23/2012	1.00	1.00	25,500.00	25,500
30	CCAF	10.31	28200	755	Forklift, 4,370 Hours, Recycling	0	Unknown	1.00	1.00	33,000.00	33,000
30	CCAJ	10.31	28400	613	Office Equipment, Desk, Large, D7	0	Various	8.00	4.00	999.00	4,000
30	CCAN	10.31	28200	639	Residential Supplies, Mattresses, EBCRC	0	Various	132.00	50.00	120.00	6,000
31	CCAF	10.31	28200	768	Baler, Vertical Recycle	0	Unknown	2.00	1.00	30,000.00	30,000
31	CCAJ	10.31	28400	625	Computers, Laptops with Docking Station, D7	0	Various	40.00	4.00	1,400.00	5,600
31	CCAN	10.31	28200	613	Office Equipment, Desk, Large, NCRC	0	Various	12.00	4.00	999.00	4,000
32	CCAF	10.31	28200	768	Sheeter/Molder	0	2016	1.00	1.00	15,369.00	15,400
32	CCAJ	10.31	28400	625	Computer Monitors, D7	0	Various	67.00	60.00	180.00	10,800
32	CCAN	10.31	48105	550	Radios	0	Various	17.00	17.00	1,100.00	18,700
33	CCAF	10.31	28200	768	Buffalo Chopper	0	Unknown	1.00	1.00	7,423.00	7,400
33	CCAN	10.31	28200	639	Residential Supplies, Washing Machine, EBCRC	0	Various	6.00	6.00	764.00	4,600
34	CCAF	10.31	28200	768	Bread Slicer	0	2014	1.00	1.00	10,689.00	10,700
34	CCAN	10.31	28200	639	Residential Supplies, Dryer, EBCRC	0	Various	6.00	6.00	539.00	3,200

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2023

Line Item	Agency	FY	Account	Item	Cost	Year	Request	Request	Request	Request	
35	CCAF	10.31	28200	768	Ice Machine with Bin	0	2007	1.00	1.00	8,536.00	8,500
35	CCAN	10.31	28200	713	Parking lot Reseal, IFCRC	0	7/10/2017	1.00	1.00	4,000.00	4,000
36	CCAF	10.31	28200	755	Van, 2014 Ford, Work Projects VIN #1FBSS3BL7DDA77611, X4782	83,247	2014	17.00	1.00	31,000.00	31,000
36	CCAN	10.31	28200	768	Air compressor, IFCRC	0	6/22/1996	1.00	1.00	2,500.00	2,500
37	CCAN	10.31	28200	768	Wall Mount Fans, Commercial Grade, Kitchen, NCRC	0	Unknown	2.00	2.00	2,000.00	4,000
38	CCAN	10.31	28200	713	Parking Lot resurface and stripping, NCRC	0	Unknown	1.00	1.00	2,000.00	2,000
39	CCAN	10.31	28200	632	Building Supplies, Resident room door window, IFCRC	0	6/17/1995	30.00	30.00	250.00	7,500
40	CCAN	10.31	28200	639	Residential Supplies, Sofa, IFCRC	0	Various	2.00	2.00	1,000.00	2,000
41	CCAN	10.31	28200	639	Residential Supplies, Washers, TVCRC	0	Various	4.00	4.00	764.00	3,100
42	CCAN	10.31	28200	639	Residential Supplies, Dryers, TVCRC	0	Various	4.00	4.00	539.00	2,200
43	CCAN	10.31	28200	710	Sprinkler System, NCRC	0	Unknown	1.00	1.00	50,000.00	50,000
44	CCAN	10.31	28200	768	Proofer, Kitchen, NCRC	0	Unknown	1.00	1.00	4,000.00	4,000
45	CCAN	10.31	28200	613	Office Equipment, Filing Cabinet, 2 door, IFCRC	0	Various	3.00	3.00	250.00	800
46	CCAN	10.31	28200	613	Office Equipment, Chairs, Staff, IFCRC	0	Various	4.00	4.00	430.00	1,700
47	CCAN	10.31	28200	643	Recreation Supplies, Visiting children's playset, IFCRC	0	7/9/2017	1.00	1.00	2,000.00	2,000
48	CCAN	10.31	28200	639	Residential Supplies, Microwave oven, IFCRC	0	7/20/2019	4.00	4.00	260.00	1,000
49	CCAN	10.31	28200	764	Office Furniture, Conference table, IFCRC	0	Various	2.00	2.00	2,500.00	5,000
							Subtotal	16,466.00	3,688.00		4,139,700

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2023

Grand Total by Appropriation Unit		
CCAA		402,000
CCAC		637,600
CCAD		116,100
CCAE		236,900
CCAF		879,000
CCAG		355,800
CCAH		84,700
CCAI		73,500
CCAJ		349,600
CCAL		205,400
CCAN		431,100
CCAP		66,800
CCAV		301,200
	Subtotal	4,139,700
Grand Total by Decision Unit		
10.31		4,139,700
	Subtotal	4,139,700
Grand Total by Fund Source		
28200		1,353,600
28400		349,600
34900		494,900
48105		1,941,600
	Subtotal	4,139,700

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2023

Grand Total by Summary Account

550	987.00	163.00	185,600
578	89.00	41.00	203,100
613	1,944.00	234.00	122,100
625	2,312.00	487.00	432,900
632	707.00	169.00	223,200
639	8,129.00	1,641.00	253,400
643	1,270.00	700.00	238,900
700	2.00	1.00	35,000
710	1.00	1.00	50,000
713	2.00	2.00	6,000
726	1.00	1.00	4,300
750	94.00	32.00	23,000
755	290.00	43.00	1,212,500
764	2.00	2.00	5,000
768	636.00	171.00	1,144,700
	Subtotal 16,466.00	3,688.00	4,139,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Correction								230
Division: Management Services								CC1
Appropriation Unit: Management Services								CCAA
FY 2021 Total Appropriation								
1.00	FY 2021 Total Appropriation							CCAA
	HB 262							
	10000	General	109.00	8,674,800	7,701,100	0	0	16,375,900
	28200	Dedicated	2.00	110,700	0	0	0	110,700
	28400	Dedicated	4.00	211,000	92,300	0	0	303,300
	34900	Dedicated	10.00	874,600	97,400	0	0	972,000
OT	10000	General	0.00	0	4,653,400	0	0	4,653,400
OT	34900	Dedicated	0.00	0	420,500	552,000	0	972,500
			125.00	9,871,100	12,964,700	552,000	0	23,387,800
1.12	PY Executive Carry Forward							CCAA
	10000	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
1.21	Account Transfers							CCAA
	10000	General	0.00	(1,650,000)	1,640,000	10,000	0	0
			0.00	(1,650,000)	1,640,000	10,000	0	0
1.31	Transfers Between Programs							CCAA
	10000	General	0.00	1,498,000	189,000	0	0	1,687,000
	28200	Dedicated	0.00	15,000	0	0	0	15,000
	28400	Dedicated	0.00	30,000	41,500	0	0	71,500
	34900	Dedicated	0.00	0	0	(18,000)	0	(18,000)
			0.00	1,543,000	230,500	(18,000)	0	1,755,500
1.61	Reverted Appropriation Balances							CCAA
	10000	General	0.00	(2,000)	(8,700)	(10,000)	0	(20,700)
	28200	Dedicated	0.00	(6,500)	0	0	0	(6,500)
	28400	Dedicated	0.00	(1,300)	0	0	0	(1,300)
	34900	Dedicated	0.00	(241,700)	(101,700)	(318,000)	0	(661,400)
			0.00	(251,500)	(110,400)	(328,000)	0	(689,900)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2021 Actual Expenditures								
2.00	FY 2021 Actual Expenditures							CCAA
	10000	General	109.00	8,520,800	9,521,400	0	0	18,042,200
	28200	Dedicated	2.00	119,200	0	0	0	119,200
	28400	Dedicated	4.00	239,700	133,800	0	0	373,500
	34900	Dedicated	10.00	632,900	(4,300)	(336,000)	0	292,600
OT	10000	General	0.00	0	4,653,400	0	0	4,653,400
OT	34900	Dedicated	0.00	0	420,500	552,000	0	972,500
			125.00	9,512,600	14,724,800	216,000	0	24,453,400

FY 2022 Original Appropriation								
3.00	FY 2022 Original Appropriation							CCAA
	HO262							
	10000	General	110.00	9,082,200	8,222,300	0	0	17,304,500
	28200	Dedicated	2.00	123,100	0	0	0	123,100
	28400	Dedicated	4.00	247,100	92,300	0	0	339,400
	34900	Dedicated	11.00	883,700	97,400	0	0	981,100
OT	10000	General	0.00	0	2,410,500	0	0	2,410,500
OT	34900	Dedicated	0.00	0	456,000	0	0	456,000
			127.00	10,336,100	11,278,500	0	0	21,614,600

Appropriation Adjustment

4.32	Hep C Settlement Treatment Fund							CCAA
This decision unit establishes a continuously appropriated fund for the express purpose of providing Hepatitis C Treatment to eligible prisoners under the jurisdiction of the Idaho Board of Correction.								
OT	10000	General	0.00	0	10,000,000	0	0	10,000,000
			0.00	0	10,000,000	0	0	10,000,000

FY 2022 Total Appropriation								
5.00	FY 2022 Total Appropriation							CCAA
	10000	General	110.00	9,082,200	8,222,300	0	0	17,304,500
	28200	Dedicated	2.00	123,100	0	0	0	123,100
	28400	Dedicated	4.00	247,100	92,300	0	0	339,400
	34900	Dedicated	11.00	883,700	97,400	0	0	981,100
OT	10000	General	0.00	0	12,410,500	0	0	12,410,500
OT	34900	Dedicated	0.00	0	456,000	0	0	456,000
			127.00	10,336,100	21,278,500	0	0	31,614,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appropriation Adjustments								
6.11	Executive Carry Forward (ECF)							CCAA
This decision unit reflects unliquidated encumbrance balances from FY 2021.								
OT	10000	General	0.00	0	32,800	0	0	32,800
OT	34900	Dedicated	0.00	0	39,300	87,000	0	126,300
			0.00	0	72,100	87,000	0	159,100

FY 2022 Estimated Expenditures

7.00	FY 2022 Estimated Expenditures							CCAA
	10000	General	110.00	9,082,200	8,222,300	0	0	17,304,500
	28200	Dedicated	2.00	123,100	0	0	0	123,100
	28400	Dedicated	4.00	247,100	92,300	0	0	339,400
	34900	Dedicated	11.00	883,700	97,400	0	0	981,100
OT	10000	General	0.00	0	12,443,300	0	0	12,443,300
OT	34900	Dedicated	0.00	0	495,300	87,000	0	582,300
			127.00	10,336,100	21,350,600	87,000	0	31,773,700

Base Adjustments

8.31	Program Transfer							CCAA
This decision unit makes a program transfer of FTP and appropriation to meet agency operating needs.								
	10000	General	5.00	384,900	0	0	0	384,900
	28400	Dedicated	0.00	10,000	0	0	0	10,000
	34900	Dedicated	0.00	13,000	0	0	0	13,000
			5.00	407,900	0	0	0	407,900

8.41	Removal of One-Time Expenditures							CCAA
This decision unit removes one-time appropriation for FY 2021.								
OT	10000	General	0.00	0	(2,410,500)	0	0	(2,410,500)
OT	34900	Dedicated	0.00	0	(456,000)	0	0	(456,000)
			0.00	0	(2,866,500)	0	0	(2,866,500)

FY 2023 Base

9.00	FY 2023 Base							CCAA
	10000	General	115.00	9,467,100	8,222,300	0	0	17,689,400
	28200	Dedicated	2.00	123,100	0	0	0	123,100
	28400	Dedicated	4.00	257,100	92,300	0	0	349,400
	34900	Dedicated	11.00	896,700	97,400	0	0	994,100
OT	10000	General	0.00	0	10,000,000	0	0	10,000,000
OT	34900	Dedicated	0.00	0	0	0	0	0
			132.00	10,744,000	18,412,000	0	0	29,156,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.12	Change in Variable Benefit Costs							CCAA
Change in Variable Benefit Costs								
10000	General		0.00	(1,900)	0	0	0	(1,900)
28200	Dedicated		0.00	0	0	0	0	0
28400	Dedicated		0.00	(100)	0	0	0	(100)
34900	Dedicated		0.00	(300)	0	0	0	(300)
			0.00	(2,300)	0	0	0	(2,300)
10.23	Contract Inflation Adjustments							CCAA
Increases for contract inflation on building rentals								
10000	General		0.00	0	57,900	0	0	57,900
			0.00	0	57,900	0	0	57,900
10.31	Repair, Replacement Items/Alteration Req #1							CCAA
OT	34900	Dedicated	0.00	0	402,000	0	0	402,000
			0.00	0	402,000	0	0	402,000
10.48	OITS Fees							CCAA
Adjustments to costs of information technology support from the Office of Information Technology are reflected here.								
10000	General		0.00	0	521,900	0	0	521,900
			0.00	0	521,900	0	0	521,900
10.61	Salary Multiplier - Regular Employees							CCAA
Salary Adjustments - Regular Employees								
10000	General		0.00	80,700	0	0	0	80,700
28200	Dedicated		0.00	1,000	0	0	0	1,000
28400	Dedicated		0.00	2,100	0	0	0	2,100
34900	Dedicated		0.00	8,700	0	0	0	8,700
			0.00	92,500	0	0	0	92,500
10.62	Salary Multiplier - Group and Temporary							CCAA
Salary Adjustments - Group and Temporary								
10000	General		0.00	100	0	0	0	100
			0.00	100	0	0	0	100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Total Maintenance								
11.00	FY 2023 Total Maintenance							CCAA
	10000	General	115.00	9,546,000	8,802,100	0	0	18,348,100
	28200	Dedicated	2.00	124,100	0	0	0	124,100
	28400	Dedicated	4.00	259,100	92,300	0	0	351,400
	34900	Dedicated	11.00	905,100	97,400	0	0	1,002,500
OT	10000	General	0.00	0	10,000,000	0	0	10,000,000
OT	34900	Dedicated	0.00	0	402,000	0	0	402,000
			132.00	10,834,300	19,393,800	0	0	30,228,100

Line Items

12.01	CO and PO Entry Wage Rate and Compression							CCAA
This decision unit requests an increase Correctional Officer and Probation & Parole Senior Officer entry pay rates and resulting compression.								
	10000	General	0.00	2,500	0	0	0	2,500
			0.00	2,500	0	0	0	2,500

12.06	MSSQL Licensing							CCAA
This decision unit requests to purchase additional MSSQL licenses for staff,								
	34900	Dedicated	0.00	0	70,000	0	0	70,000
			0.00	0	70,000	0	0	70,000

FY 2023 Total

13.00	FY 2023 Total							CCAA
	10000	General	115.00	9,548,500	8,802,100	0	0	18,350,600
	28200	Dedicated	2.00	124,100	0	0	0	124,100
	28400	Dedicated	4.00	259,100	92,300	0	0	351,400
	34900	Dedicated	11.00	905,100	167,400	0	0	1,072,500
OT	10000	General	0.00	0	10,000,000	0	0	10,000,000
OT	34900	Dedicated	0.00	0	402,000	0	0	402,000
			132.00	10,836,800	19,463,800	0	0	30,300,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Correction							230
Division: Management Services							CC1
Appropriation Unit: Management Services II							CCAY
FY 2021 Total Appropriation							
1.12	Noncognizable Adjustments						CCAY
	34500 Federal	0.00	0	16,200,000	0	0	16,200,000
		0.00	0	16,200,000	0	0	16,200,000
1.12	PY Executive Carry Forward						CCAY
	34500 Federal	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
1.21	Account Transfers						CCAY
	34500 Federal	0.00	0	(343,300)	343,300	0	0
		0.00	0	(343,300)	343,300	0	0
1.61	Reverted Appropriation Balances						CCAY
	34500 Federal	0.00	0	(6,006,000)	0	0	(6,006,000)
		0.00	0	(6,006,000)	0	0	(6,006,000)
FY 2021 Actual Expenditures							
2.00	FY 2021 Actual Expenditures						CCAY
	34500 Federal	0.00	0	9,850,700	343,300	0	10,194,000
		0.00	0	9,850,700	343,300	0	10,194,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Correction								230
Division: State Prisons								CC2
Appropriation Unit: Idaho State Correctional Institution - Boise								CCAC
FY 2021 Total Appropriation								
1.00	FY 2021 Total Appropriation							CCAC
	HB 262							
	10000	General	356.00	24,227,400	3,280,100	0	0	27,507,500
	28200	Dedicated	0.00	0	48,500	0	0	48,500
	34900	Dedicated	9.00	687,200	200,000	0	0	887,200
	48105	Dedicated	0.00	0	1,004,200	0	0	1,004,200
OT	28200	Dedicated	0.00	0	0	147,500	0	147,500
OT	48105	Dedicated	0.00	0	52,900	236,000	0	288,900
			365.00	24,914,600	4,585,700	383,500	0	29,883,800
1.12	PY Executive Carry Forward							CCAC
	10000	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
1.21	Account Transfers							CCAC
	10000	General	0.00	(300,000)	300,000	0	0	0
			0.00	(300,000)	300,000	0	0	0
1.31	Transfers Between Programs							CCAC
	10000	General	0.00	(762,000)	474,000	0	0	(288,000)
	48105	Dedicated	0.00	0	(44,000)	0	0	(44,000)
			0.00	(762,000)	430,000	0	0	(332,000)
1.41	Receipts to Appropriation							CCAC
	10000	General	0.00	0	4,400	0	0	4,400
			0.00	0	4,400	0	0	4,400
1.61	Reverted Appropriation Balances							CCAC
	10000	General	0.00	(3,700)	(9,900)	0	0	(13,600)
	28200	Dedicated	0.00	0	0	(28,600)	0	(28,600)
	34900	Dedicated	0.00	(402,300)	0	0	0	(402,300)
	48105	Dedicated	0.00	0	(5,000)	(9,400)	0	(14,400)
			0.00	(406,000)	(14,900)	(38,000)	0	(458,900)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2021 Actual Expenditures									
2.00	FY 2021 Actual Expenditures								CCAC
	10000	General	356.00	23,161,700	4,048,600	0	0	27,210,300	
	28200	Dedicated	0.00	0	48,500	(28,600)	0	19,900	
	34900	Dedicated	9.00	284,900	200,000	0	0	484,900	
	48105	Dedicated	0.00	0	955,200	(9,400)	0	945,800	
OT	28200	Dedicated	0.00	0	0	147,500	0	147,500	
OT	48105	Dedicated	0.00	0	52,900	236,000	0	288,900	
			365.00	23,446,600	5,305,200	345,500	0	29,097,300	

FY 2022 Original Appropriation									
3.00	FY 2022 Original Appropriation								CCAC
	H0262								
	10000	General	358.00	24,986,000	3,429,500	0	0	28,415,500	
	28200	Dedicated	0.00	0	50,100	0	0	50,100	
	34900	Dedicated	9.00	688,600	200,000	0	0	888,600	
	48105	Dedicated	0.00	0	1,004,200	0	0	1,004,200	
OT	28200	Dedicated	0.00	0	55,000	0	0	55,000	
OT	34900	Dedicated	0.00	0	54,900	42,300	0	97,200	
OT	48105	Dedicated	0.00	0	61,300	117,300	0	178,600	
			367.00	25,674,600	4,855,000	159,600	0	30,689,200	

FY 2022 Total Appropriation									
5.00	FY 2022 Total Appropriation								CCAC
	10000	General	358.00	24,986,000	3,429,500	0	0	28,415,500	
	28200	Dedicated	0.00	0	50,100	0	0	50,100	
	34900	Dedicated	9.00	688,600	200,000	0	0	888,600	
	48105	Dedicated	0.00	0	1,004,200	0	0	1,004,200	
OT	28200	Dedicated	0.00	0	55,000	0	0	55,000	
OT	34900	Dedicated	0.00	0	54,900	42,300	0	97,200	
OT	48105	Dedicated	0.00	0	61,300	117,300	0	178,600	
			367.00	25,674,600	4,855,000	159,600	0	30,689,200	

Appropriation Adjustments									
6.11	Executive Carry Forward (ECF)								CCAC
This decision unit reflects unliquidated encumbrance balances from FY 2021.									
OT	10000	General	0.00	0	105,100	0	0	105,100	
OT	28200	Dedicated	0.00	0	0	118,900	0	118,900	
OT	48105	Dedicated	0.00	0	29,900	226,600	0	256,500	
			0.00	0	135,000	345,500	0	480,500	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Estimated Expenditures									
7.00	FY 2022 Estimated Expenditures								CCAC
	10000	General	358.00	24,986,000	3,429,500	0	0	28,415,500	
	28200	Dedicated	0.00	0	50,100	0	0	50,100	
	34900	Dedicated	9.00	688,600	200,000	0	0	888,600	
	48105	Dedicated	0.00	0	1,004,200	0	0	1,004,200	
OT	10000	General	0.00	0	105,100	0	0	105,100	
OT	28200	Dedicated	0.00	0	55,000	118,900	0	173,900	
OT	34900	Dedicated	0.00	0	54,900	42,300	0	97,200	
OT	48105	Dedicated	0.00	0	91,200	343,900	0	435,100	
			367.00	25,674,600	4,990,000	505,100	0	31,169,700	

Base Adjustments

8.31	Program Transfer								CCAC
	This decision unit makes a program transfer of FTP and appropriation to meet agency operating needs.								
	10000	General	(3.00)	1,000	0	0	0	1,000	
	34900	Dedicated	0.00	(13,000)	0	0	0	(13,000)	
			(3.00)	(12,000)	0	0	0	(12,000)	

8.32	Program Transfer								CCAC
	This decision unit makes a program transfer of FTP and operating to Prisons Admin for staff on the Transport Team.								
	10000	General	(16.00)	(1,076,500)	0	0	0	(1,076,500)	
			(16.00)	(1,076,500)	0	0	0	(1,076,500)	

8.41	Removal of One-Time Expenditures								CCAC
	This decision unit removes one-time appropriation for FY 2021.								
OT	28200	Dedicated	0.00	0	(55,000)	0	0	(55,000)	
OT	34900	Dedicated	0.00	0	(54,900)	(42,300)	0	(97,200)	
OT	48105	Dedicated	0.00	0	(61,300)	(117,300)	0	(178,600)	
			0.00	0	(171,200)	(159,600)	0	(330,800)	

FY 2023 Base

9.00	FY 2023 Base								CCAC
	10000	General	339.00	23,910,500	3,429,500	0	0	27,340,000	
	28200	Dedicated	0.00	0	50,100	0	0	50,100	
	34900	Dedicated	9.00	675,600	200,000	0	0	875,600	
	48105	Dedicated	0.00	0	1,004,200	0	0	1,004,200	
OT	28200	Dedicated	0.00	0	0	0	0	0	
OT	34900	Dedicated	0.00	0	0	0	0	0	
OT	48105	Dedicated	0.00	0	0	0	0	0	
			348.00	24,586,100	4,683,800	0	0	29,269,900	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.12	Change in Variable Benefit Costs							CCAC
Change in Variable Benefit Costs								
10000	General	0.00	(7,800)	0	0	0	(7,800)	
34900	Dedicated	0.00	(200)	0	0	0	(200)	
			0.00	(8,000)	0	0	(8,000)	
10.21	General Inflation Adjustments							CCAC
Raw Food								
10000	General	0.00	0	70,300	0	0	70,300	
			0.00	0	70,300	0	70,300	
10.31	Repair, Replacement Items/Alteration Req #1							CCAC
OT	34900	Dedicated	0.00	0	61,100	0	0	61,100
OT	48105	Dedicated	0.00	0	62,100	514,400	0	576,500
			0.00	0	123,200	514,400	0	637,600
10.61	Salary Multiplier - Regular Employees							CCAC
Salary Adjustments - Regular Employees								
10000	General	0.00	200,700	0	0	0	200,700	
34900	Dedicated	0.00	5,600	0	0	0	5,600	
			0.00	206,300	0	0	206,300	
FY 2023 Total Maintenance								
11.00	FY 2023 Total Maintenance							CCAC
10000	General	339.00	24,103,400	3,499,800	0	0	27,603,200	
28200	Dedicated	0.00	0	50,100	0	0	50,100	
34900	Dedicated	9.00	681,000	200,000	0	0	881,000	
48105	Dedicated	0.00	0	1,004,200	0	0	1,004,200	
OT	28200	Dedicated	0.00	0	0	0	0	
OT	34900	Dedicated	0.00	0	61,100	0	61,100	
OT	48105	Dedicated	0.00	0	62,100	514,400	576,500	
			348.00	24,784,400	4,877,300	514,400	0	30,176,100

Line Items

12.01	CO and PO Entry Wage Rate and Compression							CCAC
This decision unit requests an increase Correctional Officer and Probation & Parole Senior Officer entry pay rates and resulting compression.								
10000	General	0.00	1,523,300	0	0	0	1,523,300	
34900	Dedicated	0.00	20,400	0	0	0	20,400	
			0.00	1,543,700	0	0	1,543,700	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Total								
13.00	FY 2023 Total							CCAC
	10000	General	339.00	25,626,700	3,499,800	0	0	29,126,500
	28200	Dedicated	0.00	0	50,100	0	0	50,100
	34900	Dedicated	9.00	701,400	200,000	0	0	901,400
	48105	Dedicated	0.00	0	1,004,200	0	0	1,004,200
OT	28200	Dedicated	0.00	0	0	0	0	0
OT	34900	Dedicated	0.00	0	61,100	0	0	61,100
OT	48105	Dedicated	0.00	0	62,100	514,400	0	576,500
			348.00	26,328,100	4,877,300	514,400	0	31,719,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Correction								230
Division: State Prisons								CC2
Appropriation Unit: Idaho Correctional Institution - Orofino								CCAD
FY 2021 Total Appropriation								
1.00	FY 2021 Total Appropriation							CCAD
	HB 262							
	10000	General	120.00	8,204,900	1,480,300	0	0	9,685,200
	28200	Dedicated	11.00	954,600	518,800	0	0	1,473,400
	34900	Dedicated	1.00	61,900	62,200	0	0	124,100
	48105	Dedicated	0.00	0	49,000	0	0	49,000
OT	48105	Dedicated	0.00	0	0	125,100	0	125,100
			132.00	9,221,400	2,110,300	125,100	0	11,456,800
1.12	PY Executive Carry Forward							CCAD
	10000	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
1.31	Transfers Between Programs							CCAD
	10000	General	0.00	(490,000)	110,000	0	0	(380,000)
	28200	Dedicated	0.00	(15,000)	0	0	0	(15,000)
	34900	Dedicated	0.00	9,000	0	0	0	9,000
	48105	Dedicated	0.00	0	0	(29,000)	0	(29,000)
			0.00	(496,000)	110,000	(29,000)	0	(415,000)
1.41	Receipts to Appropriation							CCAD
	28200	Dedicated	0.00	0	0	17,700	0	17,700
			0.00	0	0	17,700	0	17,700
1.61	Reverted Appropriation Balances							CCAD
	10000	General	0.00	(2,300)	(30,300)	0	0	(32,600)
	28200	Dedicated	0.00	(596,400)	(230,700)	(13,800)	0	(840,900)
	34900	Dedicated	0.00	(1,500)	(600)	0	0	(2,100)
	48105	Dedicated	0.00	0	0	(19,200)	0	(19,200)
			0.00	(600,200)	(261,600)	(33,000)	0	(894,800)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2021 Actual Expenditures									
2.00	FY 2021 Actual Expenditures								CCAD
	10000	General	120.00	7,712,600	1,560,000	0	0	9,272,600	
	28200	Dedicated	11.00	343,200	288,100	3,900	0	635,200	
	34900	Dedicated	1.00	69,400	61,600	0	0	131,000	
	48105	Dedicated	0.00	0	49,000	(48,200)	0	800	
OT	48105	Dedicated	0.00	0	0	125,100	0	125,100	
			132.00	8,125,200	1,958,700	80,800	0	10,164,700	

FY 2022 Original Appropriation									
3.00	FY 2022 Original Appropriation								CCAD
	H0262								
	10000	General	119.00	8,647,500	1,647,200	0	0	10,294,700	
	28200	Dedicated	11.00	829,800	521,400	0	0	1,351,200	
	34900	Dedicated	1.00	70,900	62,200	0	0	133,100	
	48105	Dedicated	0.00	0	49,000	0	0	49,000	
OT	28200	Dedicated	0.00	0	12,800	62,200	0	75,000	
OT	34900	Dedicated	0.00	0	13,600	0	0	13,600	
OT	48105	Dedicated	0.00	0	0	79,300	0	79,300	
			131.00	9,548,200	2,306,200	141,500	0	11,995,900	

FY 2022 Total Appropriation									
5.00	FY 2022 Total Appropriation								CCAD
	10000	General	119.00	8,647,500	1,647,200	0	0	10,294,700	
	28200	Dedicated	11.00	829,800	521,400	0	0	1,351,200	
	34900	Dedicated	1.00	70,900	62,200	0	0	133,100	
	48105	Dedicated	0.00	0	49,000	0	0	49,000	
OT	28200	Dedicated	0.00	0	12,800	62,200	0	75,000	
OT	34900	Dedicated	0.00	0	13,600	0	0	13,600	
OT	48105	Dedicated	0.00	0	0	79,300	0	79,300	
			131.00	9,548,200	2,306,200	141,500	0	11,995,900	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Estimated Expenditures									
7.00	FY 2022 Estimated Expenditures								CCAD
	10000	General	119.00	8,647,500	1,647,200	0	0	10,294,700	
	28200	Dedicated	11.00	829,800	521,400	0	0	1,351,200	
	34900	Dedicated	1.00	70,900	62,200	0	0	133,100	
	48105	Dedicated	0.00	0	49,000	0	0	49,000	
OT	28200	Dedicated	0.00	0	12,800	62,200	0	75,000	
OT	34900	Dedicated	0.00	0	13,600	0	0	13,600	
OT	48105	Dedicated	0.00	0	0	79,300	0	79,300	
			131.00	9,548,200	2,306,200	141,500	0	11,995,900	

Base Adjustments

8.31	Program Transfer								CCAD
This decision unit makes a program transfer of FTP and appropriation to meet agency operating needs.									
	34900	Dedicated	0.00	4,000	0	0	0	4,000	
			0.00	4,000	0	0	0	4,000	

8.41	Removal of One-Time Expenditures								CCAD
This decision unit removes one-time appropriation for FY 2021.									
OT	28200	Dedicated	0.00	0	(12,800)	(62,200)	0	(75,000)	
OT	34900	Dedicated	0.00	0	(13,600)	0	0	(13,600)	
OT	48105	Dedicated	0.00	0	0	(79,300)	0	(79,300)	
			0.00	0	(26,400)	(141,500)	0	(167,900)	

FY 2023 Base

9.00	FY 2023 Base								CCAD
	10000	General	119.00	8,647,500	1,647,200	0	0	10,294,700	
	28200	Dedicated	11.00	829,800	521,400	0	0	1,351,200	
	34900	Dedicated	1.00	74,900	62,200	0	0	137,100	
	48105	Dedicated	0.00	0	49,000	0	0	49,000	
OT	28200	Dedicated	0.00	0	0	0	0	0	
OT	34900	Dedicated	0.00	0	0	0	0	0	
OT	48105	Dedicated	0.00	0	0	0	0	0	
			131.00	9,552,200	2,279,800	0	0	11,832,000	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.12	Change in Variable Benefit Costs							CCAD
Change in Variable Benefit Costs								
10000	General		0.00	(2,900)	0	0	0	(2,900)
28200	Dedicated		0.00	(200)	0	0	0	(200)
34900	Dedicated		0.00	0	0	0	0	0
			0.00	(3,100)	0	0	0	(3,100)
10.21	General Inflation Adjustments							CCAD
Raw Food								
10000	General		0.00	0	26,600	0	0	26,600
			0.00	0	26,600	0	0	26,600
10.31	Repair, Replacement Items/Alteration Req #1							CCAD
OT	28200	Dedicated	0.00	0	0	116,100	0	116,100
			0.00	0	0	116,100	0	116,100
10.61	Salary Multiplier - Regular Employees							CCAD
Salary Adjustments - Regular Employees								
10000	General		0.00	72,600	0	0	0	72,600
28200	Dedicated		0.00	6,200	0	0	0	6,200
34900	Dedicated		0.00	600	0	0	0	600
			0.00	79,400	0	0	0	79,400
FY 2023 Total Maintenance								
11.00	FY 2023 Total Maintenance							CCAD
10000	General		119.00	8,717,200	1,673,800	0	0	10,391,000
28200	Dedicated		11.00	835,800	521,400	0	0	1,357,200
34900	Dedicated		1.00	75,500	62,200	0	0	137,700
48105	Dedicated		0.00	0	49,000	0	0	49,000
OT	28200	Dedicated	0.00	0	0	116,100	0	116,100
OT	34900	Dedicated	0.00	0	0	0	0	0
OT	48105	Dedicated	0.00	0	0	0	0	0
			131.00	9,628,500	2,306,400	116,100	0	12,051,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.01	CO and PO Entry Wage Rate and Compression							CCAD
This decision unit requests an increase Correctional Officer and Probation & Parole Senior Officer entry pay rates and resulting compression.								
	10000	General	0.00	513,900	0	0	0	513,900
	28200	Dedicated	0.00	57,600	0	0	0	57,600
			0.00	571,500	0	0	0	571,500
12.05	Camp Crew Catering Units - SICI & ICIO							CCAD
This decision unit requests staffing and initial capital needs to establish Camp Crew Catering Units at SICI and ICIO.								
	28200	Dedicated	1.00	60,660	0	0	0	60,660
OT	28200	Dedicated	0.00	0	0	132,500	0	132,500
			1.00	60,660	0	132,500	0	193,160
FY 2023 Total								
13.00	FY 2023 Total							CCAD
	10000	General	119.00	9,231,100	1,673,800	0	0	10,904,900
	28200	Dedicated	12.00	954,060	521,400	0	0	1,475,460
	34900	Dedicated	1.00	75,500	62,200	0	0	137,700
	48105	Dedicated	0.00	0	49,000	0	0	49,000
OT	28200	Dedicated	0.00	0	0	248,600	0	248,600
OT	34900	Dedicated	0.00	0	0	0	0	0
OT	48105	Dedicated	0.00	0	0	0	0	0
			132.00	10,260,660	2,306,400	248,600	0	12,815,660

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Correction								230
Division: State Prisons								CC2
Appropriation Unit: North Idaho Correctional Institution - Cottonwood								CCAE
FY 2021 Total Appropriation								
1.00	FY 2021 Total Appropriation							CCAE
	HB 262							
	10000	General	76.00	5,273,800	1,014,900	0	0	6,288,700
	28200	Dedicated	0.00	0	42,400	0	0	42,400
	34900	Dedicated	1.00	50,200	97,700	0	0	147,900
	48105	Dedicated	0.00	0	12,000	0	0	12,000
OT	28200	Dedicated	0.00	0	0	23,200	0	23,200
OT	48105	Dedicated	0.00	0	79,700	29,000	0	108,700
			77.00	5,324,000	1,246,700	52,200	0	6,622,900
1.12	PY Executive Carry Forward							CCAE
	10000	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
1.21	Account Transfers							CCAE
	10000	General	0.00	0	(14,000)	14,000	0	0
			0.00	0	(14,000)	14,000	0	0
1.31	Transfers Between Programs							CCAE
	10000	General	0.00	(185,000)	50,000	0	0	(135,000)
	34900	Dedicated	0.00	17,700	0	0	0	17,700
	48105	Dedicated	0.00	0	0	(29,000)	0	(29,000)
			0.00	(167,300)	50,000	(29,000)	0	(146,300)
1.41	Receipts to Appropriation							CCAE
	10000	General	0.00	0	54,900	1,300	0	56,200
			0.00	0	54,900	1,300	0	56,200
1.61	Reverted Appropriation Balances							CCAE
	10000	General	0.00	(2,400)	(3,900)	(1,300)	0	(7,600)
	28200	Dedicated	0.00	0	(10,500)	(6,100)	0	(16,600)
	34900	Dedicated	0.00	(56,700)	(18,100)	0	0	(74,800)
	48105	Dedicated	0.00	0	(34,700)	0	0	(34,700)
			0.00	(59,100)	(67,200)	(7,400)	0	(133,700)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2021 Actual Expenditures									
2.00	FY 2021 Actual Expenditures								CCAЕ
	10000	General	76.00	5,086,400	1,101,900	14,000	0	6,202,300	
	28200	Dedicated	0.00	0	31,900	(6,100)	0	25,800	
	34900	Dedicated	1.00	11,200	79,600	0	0	90,800	
	48105	Dedicated	0.00	0	(22,700)	(29,000)	0	(51,700)	
OT	28200	Dedicated	0.00	0	0	23,200	0	23,200	
OT	48105	Dedicated	0.00	0	79,700	29,000	0	108,700	
			77.00	5,097,600	1,270,400	31,100	0	6,399,100	

FY 2022 Original Appropriation									
3.00	FY 2022 Original Appropriation								CCAЕ
	H0262								
	10000	General	75.00	5,313,400	1,051,300	0	0	6,364,700	
	28200	Dedicated	0.00	0	43,200	0	0	43,200	
	34900	Dedicated	1.00	56,300	97,700	0	0	154,000	
	48105	Dedicated	0.00	0	12,000	0	0	12,000	
OT	28200	Dedicated	0.00	0	8,800	0	0	8,800	
OT	34900	Dedicated	0.00	0	43,500	0	0	43,500	
OT	48105	Dedicated	0.00	0	206,700	27,400	0	234,100	
			76.00	5,369,700	1,463,200	27,400	0	6,860,300	

FY 2022 Total Appropriation									
5.00	FY 2022 Total Appropriation								CCAЕ
	10000	General	75.00	5,313,400	1,051,300	0	0	6,364,700	
	28200	Dedicated	0.00	0	43,200	0	0	43,200	
	34900	Dedicated	1.00	56,300	97,700	0	0	154,000	
	48105	Dedicated	0.00	0	12,000	0	0	12,000	
OT	28200	Dedicated	0.00	0	8,800	0	0	8,800	
OT	34900	Dedicated	0.00	0	43,500	0	0	43,500	
OT	48105	Dedicated	0.00	0	206,700	27,400	0	234,100	
			76.00	5,369,700	1,463,200	27,400	0	6,860,300	

Appropriation Adjustments									
6.11	Executive Carry Forward (ECF)								CCAЕ
This decision unit reflects unliquidated encumbrance balances from FY 2021.									
OT	10000	General	0.00	0	700	0	0	700	
OT	28200	Dedicated	0.00	0	0	9,200	0	9,200	
OT	48105	Dedicated	0.00	0	47,800	0	0	47,800	
			0.00	0	48,500	9,200	0	57,700	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Estimated Expenditures									
7.00	FY 2022 Estimated Expenditures							CCA	E
	10000	General	75.00	5,313,400	1,051,300	0	0	6,364,700	
	28200	Dedicated	0.00	0	43,200	0	0	43,200	
	34900	Dedicated	1.00	56,300	97,700	0	0	154,000	
	48105	Dedicated	0.00	0	12,000	0	0	12,000	
OT	10000	General	0.00	0	700	0	0	700	
OT	28200	Dedicated	0.00	0	8,800	9,200	0	18,000	
OT	34900	Dedicated	0.00	0	43,500	0	0	43,500	
OT	48105	Dedicated	0.00	0	254,500	27,400	0	281,900	
			76.00	5,369,700	1,511,700	36,600	0	6,918,000	

Base Adjustments

8.41	Removal of One-Time Expenditures							CCA	E
This decision unit removes one-time appropriation for FY 2021.									
OT	28200	Dedicated	0.00	0	(8,800)	0	0	(8,800)	
OT	34900	Dedicated	0.00	0	(43,500)	0	0	(43,500)	
OT	48105	Dedicated	0.00	0	(206,700)	(27,400)	0	(234,100)	
			0.00	0	(259,000)	(27,400)	0	(286,400)	

FY 2023 Base

9.00	FY 2023 Base							CCA	E
	10000	General	75.00	5,313,400	1,051,300	0	0	6,364,700	
	28200	Dedicated	0.00	0	43,200	0	0	43,200	
	34900	Dedicated	1.00	56,300	97,700	0	0	154,000	
	48105	Dedicated	0.00	0	12,000	0	0	12,000	
OT	28200	Dedicated	0.00	0	0	0	0	0	
OT	34900	Dedicated	0.00	0	0	0	0	0	
OT	48105	Dedicated	0.00	0	0	0	0	0	
			76.00	5,369,700	1,204,200	0	0	6,573,900	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.12	Change in Variable Benefit Costs							CCAE
Change in Variable Benefit Costs								
10000	General	0.00	(1,800)	0	0	0	0	(1,800)
34900	Dedicated	0.00	0	0	0	0	0	0
			0.00	(1,800)	0	0	0	(1,800)
10.21	General Inflation Adjustments							CCAE
Raw Food								
10000	General	0.00	0	14,700	0	0	0	14,700
			0.00	0	14,700	0	0	14,700
10.31	Repair, Replacement Items/Alteration Req #1							CCAE
OT	48105	Dedicated	0.00	0	185,100	51,800	0	236,900
			0.00	0	185,100	51,800	0	236,900
10.61	Salary Multiplier - Regular Employees							CCAE
Salary Adjustments - Regular Employees								
10000	General	0.00	44,500	0	0	0	0	44,500
34900	Dedicated	0.00	400	0	0	0	0	400
			0.00	44,900	0	0	0	44,900
10.62	Salary Multiplier - Group and Temporary							CCAE
Salary Adjustments - Group and Temporary								
10000	General	0.00	100	0	0	0	0	100
			0.00	100	0	0	0	100
FY 2023 Total Maintenance								
11.00	FY 2023 Total Maintenance							CCAE
10000	General	75.00	5,356,200	1,066,000	0	0	0	6,422,200
28200	Dedicated	0.00	0	43,200	0	0	0	43,200
34900	Dedicated	1.00	56,700	97,700	0	0	0	154,400
48105	Dedicated	0.00	0	12,000	0	0	0	12,000
OT	28200	Dedicated	0.00	0	0	0	0	0
OT	34900	Dedicated	0.00	0	0	0	0	0
OT	48105	Dedicated	0.00	0	185,100	51,800	0	236,900
			76.00	5,412,900	1,404,000	51,800	0	6,868,700
Line Items								
12.01	CO and PO Entry Wage Rate and Compression							CCAE
This decision unit requests an increase Correctional Officer and Probation & Parole Senior Officer entry pay rates and resulting compression.								
10000	General	0.00	206,200	0	0	0	0	206,200
			0.00	206,200	0	0	0	206,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Total								
13.00	FY 2023 Total							CCAE
	10000	General	75.00	5,562,400	1,066,000	0	0	6,628,400
	28200	Dedicated	0.00	0	43,200	0	0	43,200
	34900	Dedicated	1.00	56,700	97,700	0	0	154,400
	48105	Dedicated	0.00	0	12,000	0	0	12,000
OT	28200	Dedicated	0.00	0	0	0	0	0
OT	34900	Dedicated	0.00	0	0	0	0	0
OT	48105	Dedicated	0.00	0	185,100	51,800	0	236,900
			76.00	5,619,100	1,404,000	51,800	0	7,074,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Correction								230
Division: State Prisons								CC2
Appropriation Unit: South Idaho Correctional Institution - Boise								CCAF
FY 2021 Total Appropriation								
1.00	FY 2021 Total Appropriation							CCAF
	HB 262							
	10000	General	103.00	7,138,600	1,746,000	0	0	8,884,600
	28200	Dedicated	17.00	1,388,500	740,000	0	0	2,128,500
	34900	Dedicated	2.00	130,600	98,400	0	0	229,000
	48105	Dedicated	0.00	0	21,000	0	0	21,000
OT	28200	Dedicated	0.00	0	0	142,900	0	142,900
OT	48105	Dedicated	0.00	0	0	156,800	0	156,800
			122.00	8,657,700	2,605,400	299,700	0	11,562,800
1.12	PY Executive Carry Forward							CCAF
	10000	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
1.31	Transfers Between Programs							CCAF
	10000	General	0.00	835,000	225,000	0	0	1,060,000
	28200	Dedicated	0.00	(50,000)	0	(12,400)	0	(62,400)
	34900	Dedicated	0.00	4,000	0	0	0	4,000
			0.00	789,000	225,000	(12,400)	0	1,001,600
1.41	Receipts to Appropriation							CCAF
	10000	General	0.00	0	32,000	2,500	0	34,500
	28200	Dedicated	0.00	0	7,700	0	0	7,700
			0.00	0	39,700	2,500	0	42,200
1.61	Reverted Appropriation Balances							CCAF
	10000	General	0.00	(7,900)	(2,300)	(2,500)	0	(12,700)
	28200	Dedicated	0.00	(1,049,800)	(245,000)	(40,200)	0	(1,335,000)
	34900	Dedicated	0.00	(400)	(500)	0	0	(900)
	48105	Dedicated	0.00	0	(11,600)	(75,700)	0	(87,300)
			0.00	(1,058,100)	(259,400)	(118,400)	0	(1,435,900)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2021 Actual Expenditures									
2.00	FY 2021 Actual Expenditures								CCAF
	10000	General	103.00	7,965,700	2,000,700	0	0	9,966,400	
	28200	Dedicated	17.00	288,700	502,700	(52,600)	0	738,800	
	34900	Dedicated	2.00	134,200	97,900	0	0	232,100	
	48105	Dedicated	0.00	0	9,400	(75,700)	0	(66,300)	
OT	28200	Dedicated	0.00	0	0	142,900	0	142,900	
OT	48105	Dedicated	0.00	0	0	156,800	0	156,800	
			122.00	8,388,600	2,610,700	171,400	0	11,170,700	

FY 2022 Original Appropriation									
3.00	FY 2022 Original Appropriation								CCAF
	H0262								
	10000	General	107.00	7,574,700	1,916,200	0	0	9,490,900	
	28200	Dedicated	18.00	1,386,500	743,300	0	0	2,129,800	
	34900	Dedicated	2.00	133,200	98,400	0	0	231,600	
	48105	Dedicated	0.00	0	21,000	0	0	21,000	
OT	28200	Dedicated	0.00	0	80,500	379,500	0	460,000	
OT	34900	Dedicated	0.00	0	11,400	0	0	11,400	
OT	48105	Dedicated	0.00	0	11,000	329,800	0	340,800	
			127.00	9,094,400	2,881,800	709,300	0	12,685,500	

FY 2022 Total Appropriation									
5.00	FY 2022 Total Appropriation								CCAF
	10000	General	107.00	7,574,700	1,916,200	0	0	9,490,900	
	28200	Dedicated	18.00	1,386,500	743,300	0	0	2,129,800	
	34900	Dedicated	2.00	133,200	98,400	0	0	231,600	
	48105	Dedicated	0.00	0	21,000	0	0	21,000	
OT	28200	Dedicated	0.00	0	80,500	379,500	0	460,000	
OT	34900	Dedicated	0.00	0	11,400	0	0	11,400	
OT	48105	Dedicated	0.00	0	11,000	329,800	0	340,800	
			127.00	9,094,400	2,881,800	709,300	0	12,685,500	

Appropriation Adjustments									
6.11	Executive Carry Forward (ECF)								CCAF
This decision unit reflects unliquidated encumbrance balances from FY 2021.									
OT	10000	General	0.00	0	4,800	0	0	4,800	
OT	48105	Dedicated	0.00	0	0	73,800	0	73,800	
			0.00	0	4,800	73,800	0	78,600	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Estimated Expenditures									
7.00	FY 2022 Estimated Expenditures								CCAF
	10000	General	107.00	7,574,700	1,916,200	0	0	9,490,900	
	28200	Dedicated	18.00	1,386,500	743,300	0	0	2,129,800	
	34900	Dedicated	2.00	133,200	98,400	0	0	231,600	
	48105	Dedicated	0.00	0	21,000	0	0	21,000	
OT	10000	General	0.00	0	4,800	0	0	4,800	
OT	28200	Dedicated	0.00	0	80,500	379,500	0	460,000	
OT	34900	Dedicated	0.00	0	11,400	0	0	11,400	
OT	48105	Dedicated	0.00	0	11,000	403,600	0	414,600	
			127.00	9,094,400	2,886,600	783,100	0	12,764,100	

Base Adjustments

8.31	Program Transfer								CCAF
This decision unit makes a program transfer of FTP and appropriation to meet agency operating needs.									
	10000	General	1.00	(72,500)	0	0	0	(72,500)	
	28200	Dedicated	1.00	139,200	0	0	0	139,200	
	34900	Dedicated	0.00	5,500	0	0	0	5,500	
			2.00	72,200	0	0	0	72,200	

8.32	Program Transfer								CCAF
This decision unit makes a program transfer of FTP and operating to Prisons Admin for staff on the Transport Team.									
	10000	General	(1.00)	(66,500)	0	0	0	(66,500)	
			(1.00)	(66,500)	0	0	0	(66,500)	

8.41	Removal of One-Time Expenditures								CCAF
This decision unit removes one-time appropriation for FY 2021.									
OT	28200	Dedicated	0.00	0	(80,500)	(379,500)	0	(460,000)	
OT	34900	Dedicated	0.00	0	(11,400)	0	0	(11,400)	
OT	48105	Dedicated	0.00	0	(11,000)	(329,800)	0	(340,800)	
			0.00	0	(102,900)	(709,300)	0	(812,200)	

FY 2023 Base

9.00	FY 2023 Base								CCAF
	10000	General	107.00	7,435,700	1,916,200	0	0	9,351,900	
	28200	Dedicated	19.00	1,525,700	743,300	0	0	2,269,000	
	34900	Dedicated	2.00	138,700	98,400	0	0	237,100	
	48105	Dedicated	0.00	0	21,000	0	0	21,000	
OT	28200	Dedicated	0.00	0	0	0	0	0	
OT	34900	Dedicated	0.00	0	0	0	0	0	
OT	48105	Dedicated	0.00	0	0	0	0	0	
			128.00	9,100,100	2,778,900	0	0	11,879,000	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.12	Change in Variable Benefit Costs							CCAF
Change in Variable Benefit Costs								
10000	General		0.00	(2,500)	0	0	0	(2,500)
28200	Dedicated		0.00	(500)	0	0	0	(500)
34900	Dedicated		0.00	0	0	0	0	0
			0.00	(3,000)	0	0	0	(3,000)
10.21	General Inflation Adjustments							CCAF
Raw Food								
10000	General		0.00	0	36,500	0	0	36,500
			0.00	0	36,500	0	0	36,500
10.31	Repair, Replacement Items/Alteration Req #1							CCAF
OT	28200	Dedicated	0.00	0	56,500	683,900	0	740,400
OT	48105	Dedicated	0.00	0	24,500	114,100	0	138,600
			0.00	0	81,000	798,000	0	879,000
10.61	Salary Multiplier - Regular Employees							CCAF
Salary Adjustments - Regular Employees								
10000	General		0.00	63,000	0	0	0	63,000
28200	Dedicated		0.00	10,900	0	0	0	10,900
34900	Dedicated		0.00	1,100	0	0	0	1,100
			0.00	75,000	0	0	0	75,000
FY 2023 Total Maintenance								
11.00	FY 2023 Total Maintenance							CCAF
10000	General		107.00	7,496,200	1,952,700	0	0	9,448,900
28200	Dedicated		19.00	1,536,100	743,300	0	0	2,279,400
34900	Dedicated		2.00	139,800	98,400	0	0	238,200
48105	Dedicated		0.00	0	21,000	0	0	21,000
OT	28200	Dedicated	0.00	0	56,500	683,900	0	740,400
OT	34900	Dedicated	0.00	0	0	0	0	0
OT	48105	Dedicated	0.00	0	24,500	114,100	0	138,600
			128.00	9,172,100	2,896,400	798,000	0	12,866,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.01	CO and PO Entry Wage Rate and Compression							CCAF
This decision unit requests an increase Correctional Officer and Probation & Parole Senior Officer entry pay rates and resulting compression.								
	10000	General	0.00	405,500	0	0	0	405,500
	28200	Dedicated	0.00	96,000	0	0	0	96,000
	34900	Dedicated	0.00	5,600	0	0	0	5,600
			0.00	507,100	0	0	0	507,100
12.03	East Dorm Expansion - SICI							CCAF
This decision unit requests staffing, operating, and initial capital needs for the East Dorm expansion to house additional inmates.								
	10000	General	15.00	954,016	311,100	0	0	1,265,116
OT	10000	General	0.00	0	309,800	12,000	0	321,800
			15.00	954,016	620,900	12,000	0	1,586,916
12.04	Expand Vocational Work Opportunities - SICI							CCAF
This decision unit requests ten (10) full time Correctional Officers to expand the vocational work projects program.								
	28200	Dedicated	10.00	606,850	135,000	0	0	741,850
OT	28200	Dedicated	0.00	0	44,300	124,400	0	168,700
			10.00	606,850	179,300	124,400	0	910,550
12.05	Camp Crew Catering Units - SICI & ICIO							CCAF
This decision unit requests staffing and initial capital needs to establish Camp Crew Catering Units at SICI and ICIO.								
	28200	Dedicated	1.00	60,660	0	0	0	60,660
OT	28200	Dedicated	0.00	0	0	132,500	0	132,500
			1.00	60,660	0	132,500	0	193,160
FY 2023 Total								
13.00	FY 2023 Total							CCAF
	10000	General	122.00	8,855,716	2,263,800	0	0	11,119,516
	28200	Dedicated	30.00	2,299,610	878,300	0	0	3,177,910
	34900	Dedicated	2.00	145,400	98,400	0	0	243,800
	48105	Dedicated	0.00	0	21,000	0	0	21,000
OT	10000	General	0.00	0	309,800	12,000	0	321,800
OT	28200	Dedicated	0.00	0	100,800	940,800	0	1,041,600
OT	34900	Dedicated	0.00	0	0	0	0	0
OT	48105	Dedicated	0.00	0	24,500	114,100	0	138,600
			154.00	11,300,726	3,696,600	1,066,900	0	16,064,226

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Correction								230
Division: State Prisons								CC2
Appropriation Unit: Idaho Maximum Security Institution - Boise								CCAG
FY 2021 Total Appropriation								
1.00	FY 2021 Total Appropriation							CCAG
	HB 262							
	10000	General	167.00	11,398,900	1,448,300	0	0	12,847,200
	28200	Dedicated	0.00	0	51,200	0	0	51,200
	34900	Dedicated	1.00	72,600	64,100	0	0	136,700
	48105	Dedicated	0.00	0	15,400	0	0	15,400
OT	28200	Dedicated	0.00	0	49,500	38,500	0	88,000
OT	48105	Dedicated	0.00	0	86,400	64,800	0	151,200
			168.00	11,471,500	1,714,900	103,300	0	13,289,700
1.12	PY Executive Carry Forward							CCAG
	10000	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
1.21	Account Transfers							CCAG
	10000	General	0.00	(150,000)	150,000	0	0	0
			0.00	(150,000)	150,000	0	0	0
1.31	Transfers Between Programs							CCAG
	10000	General	0.00	(637,000)	305,000	0	0	(332,000)
	28200	Dedicated	0.00	0	(33,000)	11,500	0	(21,500)
			0.00	(637,000)	272,000	11,500	0	(353,500)
1.61	Reverted Appropriation Balances							CCAG
	10000	General	0.00	(11,100)	(600)	0	0	(11,700)
	28200	Dedicated	0.00	0	(13,900)	0	0	(13,900)
	34900	Dedicated	0.00	(17,600)	(200)	0	0	(17,800)
	48105	Dedicated	0.00	0	(60,200)	(37,700)	0	(97,900)
			0.00	(28,700)	(74,900)	(37,700)	0	(141,300)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2021 Actual Expenditures									
2.00	FY 2021 Actual Expenditures								CCAG
	10000	General	167.00	10,600,800	1,902,700	0	0	12,503,500	
	28200	Dedicated	0.00	0	4,300	11,500	0	15,800	
	34900	Dedicated	1.00	55,000	63,900	0	0	118,900	
	48105	Dedicated	0.00	0	(44,800)	(37,700)	0	(82,500)	
OT	28200	Dedicated	0.00	0	49,500	38,500	0	88,000	
OT	48105	Dedicated	0.00	0	86,400	64,800	0	151,200	
			168.00	10,655,800	2,062,000	77,100	0	12,794,900	

FY 2022 Original Appropriation									
3.00	FY 2022 Original Appropriation								CCAG
	H0262								
	10000	General	166.00	11,671,800	1,547,300	0	0	13,219,100	
	28200	Dedicated	0.00	0	52,700	0	0	52,700	
	34900	Dedicated	1.00	73,900	64,100	0	0	138,000	
	48105	Dedicated	0.00	0	15,400	0	0	15,400	
OT	28200	Dedicated	0.00	0	11,000	0	0	11,000	
OT	34900	Dedicated	0.00	0	31,400	0	0	31,400	
OT	48105	Dedicated	0.00	0	154,200	86,900	0	241,100	
			167.00	11,745,700	1,876,100	86,900	0	13,708,700	

FY 2022 Total Appropriation									
5.00	FY 2022 Total Appropriation								CCAG
	10000	General	166.00	11,671,800	1,547,300	0	0	13,219,100	
	28200	Dedicated	0.00	0	52,700	0	0	52,700	
	34900	Dedicated	1.00	73,900	64,100	0	0	138,000	
	48105	Dedicated	0.00	0	15,400	0	0	15,400	
OT	28200	Dedicated	0.00	0	11,000	0	0	11,000	
OT	34900	Dedicated	0.00	0	31,400	0	0	31,400	
OT	48105	Dedicated	0.00	0	154,200	86,900	0	241,100	
			167.00	11,745,700	1,876,100	86,900	0	13,708,700	

Appropriation Adjustments									
6.11	Executive Carry Forward (ECF)								CCAG
This decision unit reflects unliquidated encumbrance balances from FY 2021.									
OT	10000	General	0.00	0	146,600	0	0	146,600	
OT	28200	Dedicated	0.00	0	0	50,000	0	50,000	
OT	48105	Dedicated	0.00	0	22,800	18,000	0	40,800	
			0.00	0	169,400	68,000	0	237,400	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022 Estimated Expenditures								
7.00	FY 2022 Estimated Expenditures							CCAG
	10000	General	166.00	11,671,800	1,547,300	0	0	13,219,100
	28200	Dedicated	0.00	0	52,700	0	0	52,700
	34900	Dedicated	1.00	73,900	64,100	0	0	138,000
	48105	Dedicated	0.00	0	15,400	0	0	15,400
OT	10000	General	0.00	0	146,600	0	0	146,600
OT	28200	Dedicated	0.00	0	11,000	50,000	0	61,000
OT	34900	Dedicated	0.00	0	31,400	0	0	31,400
OT	48105	Dedicated	0.00	0	177,000	104,900	0	281,900
			167.00	11,745,700	2,045,500	154,900	0	13,946,100

Base Adjustments

8.31	Program Transfer							CCAG
	This decision unit makes a program transfer of FTP and appropriation to meet agency operating needs.							
	34900	Dedicated	0.00	(4,000)	0	0	0	(4,000)
			0.00	(4,000)	0	0	0	(4,000)

8.32	Program Transfer							CCAG
	This decision unit makes a program transfer of FTP and operating to Prisons Admin for staff on the Transport Team.							
	10000	General	(1.00)	(73,900)	0	0	0	(73,900)
			(1.00)	(73,900)	0	0	0	(73,900)

8.41	Removal of One-Time Expenditures							CCAG
	This decision unit removes one-time appropriation for FY 2021.							
OT	28200	Dedicated	0.00	0	(11,000)	0	0	(11,000)
OT	34900	Dedicated	0.00	0	(31,400)	0	0	(31,400)
OT	48105	Dedicated	0.00	0	(154,200)	(86,900)	0	(241,100)
			0.00	0	(196,600)	(86,900)	0	(283,500)

FY 2023 Base

9.00	FY 2023 Base							CCAG
	10000	General	165.00	11,597,900	1,547,300	0	0	13,145,200
	28200	Dedicated	0.00	0	52,700	0	0	52,700
	34900	Dedicated	1.00	69,900	64,100	0	0	134,000
	48105	Dedicated	0.00	0	15,400	0	0	15,400
OT	28200	Dedicated	0.00	0	0	0	0	0
OT	34900	Dedicated	0.00	0	0	0	0	0
OT	48105	Dedicated	0.00	0	0	0	0	0
			166.00	11,667,800	1,679,500	0	0	13,347,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.12	Change in Variable Benefit Costs							CCAG
Change in Variable Benefit Costs								
10000	General		0.00	(3,900)	0	0	0	(3,900)
34900	Dedicated		0.00	0	0	0	0	0
			0.00	(3,900)	0	0	0	(3,900)
10.21	General Inflation Adjustments							CCAG
Raw Food								
10000	General		0.00	0	29,900	0	0	29,900
			0.00	0	29,900	0	0	29,900
10.31	Repair, Replacement Items/Alteration Req #1							CCAG
OT	34900	Dedicated	0.00	0	31,800	0	0	31,800
OT	48105	Dedicated	0.00	0	216,700	107,300	0	324,000
			0.00	0	248,500	107,300	0	355,800
10.61	Salary Multiplier - Regular Employees							CCAG
Salary Adjustments - Regular Employees								
10000	General		0.00	96,500	0	0	0	96,500
34900	Dedicated		0.00	500	0	0	0	500
			0.00	97,000	0	0	0	97,000
FY 2023 Total Maintenance								
11.00	FY 2023 Total Maintenance							CCAG
10000	General		165.00	11,690,500	1,577,200	0	0	13,267,700
28200	Dedicated		0.00	0	52,700	0	0	52,700
34900	Dedicated		1.00	70,400	64,100	0	0	134,500
48105	Dedicated		0.00	0	15,400	0	0	15,400
OT	28200	Dedicated	0.00	0	0	0	0	0
OT	34900	Dedicated	0.00	0	31,800	0	0	31,800
OT	48105	Dedicated	0.00	0	216,700	107,300	0	324,000
			166.00	11,760,900	1,957,900	107,300	0	13,826,100

Line Items

12.01	CO and PO Entry Wage Rate and Compression							CCAG
This decision unit requests an increase Correctional Officer and Probation & Parole Senior Officer entry pay rates and resulting compression.								
10000	General		0.00	774,600	0	0	0	774,600
			0.00	774,600	0	0	0	774,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Total									
13.00	FY 2023 Total								CCAG
	10000	General	165.00	12,465,100	1,577,200	0	0	14,042,300	
	28200	Dedicated	0.00	0	52,700	0	0	52,700	
	34900	Dedicated	1.00	70,400	64,100	0	0	134,500	
	48105	Dedicated	0.00	0	15,400	0	0	15,400	
OT	28200	Dedicated	0.00	0	0	0	0	0	
OT	34900	Dedicated	0.00	0	31,800	0	0	31,800	
OT	48105	Dedicated	0.00	0	216,700	107,300	0	324,000	
			166.00	12,535,500	1,957,900	107,300	0	14,600,700	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Correction								230
Division: State Prisons								CC2
Appropriation Unit: St. Anthony Work Camp								CAAH
FY 2021 Total Appropriation								CAAH
1.00	FY 2021 Total Appropriation							CAAH
	HB 262							
	10000	General	36.00	2,607,100	330,800	0	0	2,937,900
	28200	Dedicated	17.00	1,374,000	593,600	0	0	1,967,600
	34900	Dedicated	0.00	0	21,000	0	0	21,000
	48105	Dedicated	0.00	0	1,900	0	0	1,900
OT	28200	Dedicated	0.00	0	0	201,900	0	201,900
			53.00	3,981,100	947,300	201,900	0	5,130,300
1.12	PY Executive Carry Forward							CAAH
	10000	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
1.31	Transfers Between Programs							CAAH
	10000	General	0.00	(173,000)	80,000	0	0	(93,000)
	28200	Dedicated	0.00	0	0	(27,100)	0	(27,100)
			0.00	(173,000)	80,000	(27,100)	0	(120,100)
1.61	Reverted Appropriation Balances							CAAH
	10000	General	0.00	(200)	(1,500)	0	0	(1,700)
	28200	Dedicated	0.00	(561,200)	(129,300)	(3,100)	0	(693,600)
	34900	Dedicated	0.00	0	(400)	0	0	(400)
			0.00	(561,400)	(131,200)	(3,100)	0	(695,700)
FY 2021 Actual Expenditures								
2.00	FY 2021 Actual Expenditures							CAAH
	10000	General	36.00	2,433,900	409,300	0	0	2,843,200
	28200	Dedicated	17.00	812,800	464,300	(30,200)	0	1,246,900
	34900	Dedicated	0.00	0	20,600	0	0	20,600
	48105	Dedicated	0.00	0	1,900	0	0	1,900
OT	28200	Dedicated	0.00	0	0	201,900	0	201,900
			53.00	3,246,700	896,100	171,700	0	4,314,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Original Appropriation									
3.00	FY 2022 Original Appropriation								CAAH
	H0262								
	10000	General	64.00	4,441,500	656,900	0	0	5,098,400	
	28200	Dedicated	21.00	1,632,100	876,700	0	0	2,508,800	
	34900	Dedicated	0.00	0	21,000	0	0	21,000	
	48105	Dedicated	0.00	0	1,900	0	0	1,900	
OT	10000	General	0.00	0	225,700	0	0	225,700	
OT	28200	Dedicated	0.00	0	67,800	335,700	0	403,500	
			85.00	6,073,600	1,850,000	335,700	0	8,259,300	

FY 2022 Total Appropriation

5.00	FY 2022 Total Appropriation								CAAH
	10000	General	64.00	4,441,500	656,900	0	0	5,098,400	
	28200	Dedicated	21.00	1,632,100	876,700	0	0	2,508,800	
	34900	Dedicated	0.00	0	21,000	0	0	21,000	
	48105	Dedicated	0.00	0	1,900	0	0	1,900	
OT	10000	General	0.00	0	225,700	0	0	225,700	
OT	28200	Dedicated	0.00	0	67,800	335,700	0	403,500	
			85.00	6,073,600	1,850,000	335,700	0	8,259,300	

Appropriation Adjustments

6.11	Executive Carry Forward (ECF)								CAAH
	This decision unit reflects unliquidated encumbrance balances from FY 2021.								
OT	10000	General	0.00	0	5,100	0	0	5,100	
OT	28200	Dedicated	0.00	0	0	10,000	0	10,000	
			0.00	0	5,100	10,000	0	15,100	

FY 2022 Estimated Expenditures

7.00	FY 2022 Estimated Expenditures								CAAH
	10000	General	64.00	4,441,500	656,900	0	0	5,098,400	
	28200	Dedicated	21.00	1,632,100	876,700	0	0	2,508,800	
	34900	Dedicated	0.00	0	21,000	0	0	21,000	
	48105	Dedicated	0.00	0	1,900	0	0	1,900	
OT	10000	General	0.00	0	230,800	0	0	230,800	
OT	28200	Dedicated	0.00	0	67,800	345,700	0	413,500	
			85.00	6,073,600	1,855,100	345,700	0	8,274,400	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments								
8.41	Removal of One-Time Expenditures							CCAH
This decision unit removes one-time appropriation for FY 2021.								
OT	10000	General	0.00	0	(225,700)	0	0	(225,700)
OT	28200	Dedicated	0.00	0	(67,800)	(335,700)	0	(403,500)
			0.00	0	(293,500)	(335,700)	0	(629,200)
FY 2023 Base								
9.00	FY 2023 Base							CCAH
	10000	General	64.00	4,441,500	656,900	0	0	5,098,400
	28200	Dedicated	21.00	1,632,100	876,700	0	0	2,508,800
	34900	Dedicated	0.00	0	21,000	0	0	21,000
	48105	Dedicated	0.00	0	1,900	0	0	1,900
OT	10000	General	0.00	0	0	0	0	0
OT	28200	Dedicated	0.00	0	0	0	0	0
			85.00	6,073,600	1,556,500	0	0	7,630,100
Program Maintenance								
10.12	Change in Variable Benefit Costs							CCAH
Change in Variable Benefit Costs								
	10000	General	0.00	(1,500)	0	0	0	(1,500)
	28200	Dedicated	0.00	(400)	0	0	0	(400)
			0.00	(1,900)	0	0	0	(1,900)
10.21	General Inflation Adjustments							CCAH
Raw Food								
	10000	General	0.00	0	11,900	0	0	11,900
			0.00	0	11,900	0	0	11,900
10.31	Repair, Replacement Items/Alteration Req #1							CCAH
OT	28200	Dedicated	0.00	0	1,000	83,700	0	84,700
			0.00	0	1,000	83,700	0	84,700
10.61	Salary Multiplier - Regular Employees							CCAH
Salary Adjustments - Regular Employees								
	10000	General	0.00	36,500	0	0	0	36,500
	28200	Dedicated	0.00	10,800	0	0	0	10,800
			0.00	47,300	0	0	0	47,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Total Maintenance								
11.00	FY 2023 Total Maintenance							CCA
	10000	General	64.00	4,476,500	668,800	0	0	5,145,300
	28200	Dedicated	21.00	1,642,500	876,700	0	0	2,519,200
	34900	Dedicated	0.00	0	21,000	0	0	21,000
	48105	Dedicated	0.00	0	1,900	0	0	1,900
OT	10000	General	0.00	0	0	0	0	0
OT	28200	Dedicated	0.00	0	1,000	83,700	0	84,700
			85.00	6,119,000	1,569,400	83,700	0	7,772,100

Line Items

12.01	CO and PO Entry Wage Rate and Compression							CCA
This decision unit requests an increase Correctional Officer and Probation & Parole Senior Officer entry pay rates and resulting compression.								
	10000	General	0.00	253,800	0	0	0	253,800
	28200	Dedicated	0.00	81,700	0	0	0	81,700
			0.00	335,500	0	0	0	335,500

FY 2023 Total

13.00	FY 2023 Total							CCA
	10000	General	64.00	4,730,300	668,800	0	0	5,399,100
	28200	Dedicated	21.00	1,724,200	876,700	0	0	2,600,900
	34900	Dedicated	0.00	0	21,000	0	0	21,000
	48105	Dedicated	0.00	0	1,900	0	0	1,900
OT	10000	General	0.00	0	0	0	0	0
OT	28200	Dedicated	0.00	0	1,000	83,700	0	84,700
			85.00	6,454,500	1,569,400	83,700	0	8,107,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Correction								230
Division: State Prisons								CC2
Appropriation Unit: Pocatello Women's Correctional Center								CCAI
FY 2021 Total Appropriation								
1.00	FY 2021 Total Appropriation							CCAI
	HB 262							
	10000	General	84.50	6,042,400	849,300	0	0	6,891,700
	28200	Dedicated	5.00	331,900	75,900	0	0	407,800
	34900	Dedicated	3.50	246,100	114,900	0	0	361,000
	48105	Dedicated	0.00	0	26,900	0	0	26,900
OT	28200	Dedicated	0.00	0	23,900	7,800	0	31,700
OT	48105	Dedicated	0.00	0	14,300	52,400	0	66,700
			93.00	6,620,400	1,105,200	60,200	0	7,785,800
1.12	PY Executive Carry Forward							CCAI
	10000	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
1.21	Account Transfers							CCAI
	10000	General	0.00	(65,000)	65,000	0	0	0
			0.00	(65,000)	65,000	0	0	0
1.31	Transfers Between Programs							CCAI
	10000	General	0.00	15,000	110,000	0	0	125,000
	28200	Dedicated	0.00	0	(13,200)	0	0	(13,200)
	34900	Dedicated	0.00	1,100	0	0	0	1,100
			0.00	16,100	96,800	0	0	112,900
1.61	Reverted Appropriation Balances							CCAI
	10000	General	0.00	(1,700)	(200)	0	0	(1,900)
	28200	Dedicated	0.00	(182,200)	(14,900)	(1,000)	0	(198,100)
	34900	Dedicated	0.00	0	(49,000)	0	0	(49,000)
	48105	Dedicated	0.00	0	(2,400)	(25,900)	0	(28,300)
			0.00	(183,900)	(66,500)	(26,900)	0	(277,300)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2021 Actual Expenditures									
2.00	FY 2021 Actual Expenditures								CCAI
	10000	General	84.50	5,990,700	1,024,100	0	0	7,014,800	
	28200	Dedicated	5.00	149,700	47,800	(1,000)	0	196,500	
	34900	Dedicated	3.50	247,200	65,900	0	0	313,100	
	48105	Dedicated	0.00	0	24,500	(25,900)	0	(1,400)	
OT	28200	Dedicated	0.00	0	23,900	7,800	0	31,700	
OT	48105	Dedicated	0.00	0	14,300	52,400	0	66,700	
			93.00	6,387,600	1,200,500	33,300	0	7,621,400	

FY 2022 Original Appropriation									
3.00	FY 2022 Original Appropriation								CCAI
H0262									
	10000	General	83.50	6,096,300	928,700	0	0	7,025,000	
	28200	Dedicated	5.00	338,500	76,300	0	0	414,800	
	34900	Dedicated	3.50	251,100	116,400	0	0	367,500	
	48105	Dedicated	0.00	0	26,900	0	0	26,900	
OT	28200	Dedicated	0.00	0	0	10,000	0	10,000	
OT	34900	Dedicated	0.00	0	8,500	0	0	8,500	
OT	48105	Dedicated	0.00	0	0	238,200	0	238,200	
			92.00	6,685,900	1,156,800	248,200	0	8,090,900	

FY 2022 Total Appropriation									
5.00	FY 2022 Total Appropriation								CCAI
	10000	General	83.50	6,096,300	928,700	0	0	7,025,000	
	28200	Dedicated	5.00	338,500	76,300	0	0	414,800	
	34900	Dedicated	3.50	251,100	116,400	0	0	367,500	
	48105	Dedicated	0.00	0	26,900	0	0	26,900	
OT	28200	Dedicated	0.00	0	0	10,000	0	10,000	
OT	34900	Dedicated	0.00	0	8,500	0	0	8,500	
OT	48105	Dedicated	0.00	0	0	238,200	0	238,200	
			92.00	6,685,900	1,156,800	248,200	0	8,090,900	

Appropriation Adjustments									
6.11	Executive Carry Forward (ECF)								CCAI
This decision unit reflects unliquidated encumbrance balances from FY 2021.									
OT	10000	General	0.00	0	26,500	0	0	26,500	
OT	28200	Dedicated	0.00	0	5,300	6,800	0	12,100	
OT	48105	Dedicated	0.00	0	12,300	26,500	0	38,800	
			0.00	0	44,100	33,300	0	77,400	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Estimated Expenditures									
7.00	FY 2022 Estimated Expenditures								CCAI
	10000	General	83.50	6,096,300	928,700	0	0	7,025,000	
	28200	Dedicated	5.00	338,500	76,300	0	0	414,800	
	34900	Dedicated	3.50	251,100	116,400	0	0	367,500	
	48105	Dedicated	0.00	0	26,900	0	0	26,900	
OT	10000	General	0.00	0	26,500	0	0	26,500	
OT	28200	Dedicated	0.00	0	5,300	16,800	0	22,100	
OT	34900	Dedicated	0.00	0	8,500	0	0	8,500	
OT	48105	Dedicated	0.00	0	12,300	264,700	0	277,000	
			92.00	6,685,900	1,200,900	281,500	0	8,168,300	

Base Adjustments

8.31	Program Transfer								CCAI
This decision unit makes a program transfer of FTP and appropriation to meet agency operating needs.									
	34900	Dedicated	0.00	6,500	0	0	0	6,500	
			0.00	6,500	0	0	0	6,500	

8.41	Removal of One-Time Expenditures								CCAI
This decision unit removes one-time appropriation for FY 2021.									
OT	28200	Dedicated	0.00	0	0	(10,000)	0	(10,000)	
OT	34900	Dedicated	0.00	0	(8,500)	0	0	(8,500)	
OT	48105	Dedicated	0.00	0	0	(238,200)	0	(238,200)	
			0.00	0	(8,500)	(248,200)	0	(256,700)	

FY 2023 Base

9.00	FY 2023 Base								CCAI
	10000	General	83.50	6,096,300	928,700	0	0	7,025,000	
	28200	Dedicated	5.00	338,500	76,300	0	0	414,800	
	34900	Dedicated	3.50	257,600	116,400	0	0	374,000	
	48105	Dedicated	0.00	0	26,900	0	0	26,900	
OT	28200	Dedicated	0.00	0	0	0	0	0	
OT	34900	Dedicated	0.00	0	0	0	0	0	
OT	48105	Dedicated	0.00	0	0	0	0	0	
			92.00	6,692,400	1,148,300	0	0	7,840,700	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.12	Change in Variable Benefit Costs							CCAI
Change in Variable Benefit Costs								
10000	General		0.00	(2,100)	0	0	0	(2,100)
28200	Dedicated		0.00	(100)	0	0	0	(100)
34900	Dedicated		0.00	(100)	0	0	0	(100)
			0.00	(2,300)	0	0	0	(2,300)
10.21	General Inflation Adjustments							CCAI
Raw Food								
10000	General		0.00	0	14,300	0	0	14,300
			0.00	0	14,300	0	0	14,300
10.31	Repair, Replacement Items/Alteration Req #1							CCAI
OT	48105	Dedicated	0.00	0	12,500	61,000	0	73,500
			0.00	0	12,500	61,000	0	73,500
10.61	Salary Multiplier - Regular Employees							CCAI
Salary Adjustments - Regular Employees								
10000	General		0.00	50,900	0	0	0	50,900
28200	Dedicated		0.00	2,700	0	0	0	2,700
34900	Dedicated		0.00	2,100	0	0	0	2,100
			0.00	55,700	0	0	0	55,700
FY 2023 Total Maintenance								
11.00	FY 2023 Total Maintenance							CCAI
10000	General		83.50	6,145,100	943,000	0	0	7,088,100
28200	Dedicated		5.00	341,100	76,300	0	0	417,400
34900	Dedicated		3.50	259,600	116,400	0	0	376,000
48105	Dedicated		0.00	0	26,900	0	0	26,900
OT	28200	Dedicated	0.00	0	0	0	0	0
OT	34900	Dedicated	0.00	0	0	0	0	0
OT	48105	Dedicated	0.00	0	12,500	61,000	0	73,500
			92.00	6,745,800	1,175,100	61,000	0	7,981,900
Line Items								
12.01	CO and PO Entry Wage Rate and Compression							CCAI
This decision unit requests an increase Correctional Officer and Probation & Parole Senior Officer entry pay rates and resulting compression.								
10000	General		0.00	347,300	0	0	0	347,300
28200	Dedicated		0.00	21,600	0	0	0	21,600
			0.00	368,900	0	0	0	368,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Total								
13.00	FY 2023 Total							CCAI
	10000	General	83.50	6,492,400	943,000	0	0	7,435,400
	28200	Dedicated	5.00	362,700	76,300	0	0	439,000
	34900	Dedicated	3.50	259,600	116,400	0	0	376,000
	48105	Dedicated	0.00	0	26,900	0	0	26,900
OT	28200	Dedicated	0.00	0	0	0	0	0
OT	34900	Dedicated	0.00	0	0	0	0	0
OT	48105	Dedicated	0.00	0	12,500	61,000	0	73,500
			92.00	7,114,700	1,175,100	61,000	0	8,350,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Correction							230
Division: State Prisons							CC2
Appropriation Unit: Prisons Administration							CCAL
FY 2021 Total Appropriation							CCAL
1.00	FY 2021 Total Appropriation						CCAL
	HB 262						
	10000 General	14.00	1,380,100	540,700	0	0	1,920,800
	34800 Federal	7.00	608,800	770,300	0	0	1,379,100
	34900 Dedicated	3.00	375,600	161,400	0	0	537,000
	48105 Dedicated	0.00	0	0	160,000	0	160,000
OT	34800 Federal	0.00	0	20,000	0	0	20,000
OT	34900 Dedicated	0.00	0	0	604,000	0	604,000
OT	48105 Dedicated	0.00	0	24,800	40,300	0	65,100
		24.00	2,364,500	1,517,200	804,300	0	4,686,000
1.12	PY Executive Carry Forward						CCAL
	10000 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
1.21	Account Transfers						CCAL
	10000 General	0.00	(1,400,000)	1,388,300	11,700	0	0
	28200 Dedicated	0.00	0	(51,700)	51,700	0	0
	48105 Dedicated	0.00	0	(123,100)	123,100	0	0
		0.00	(1,400,000)	1,213,500	186,500	0	0
1.31	Transfers Between Programs						CCAL
	10000 General	0.00	1,365,000	134,000	0	0	1,499,000
	28200 Dedicated	0.00	0	51,700	27,100	0	78,800
	34800 Federal	0.00	(189,300)	(224,000)	0	0	(413,300)
	34900 Dedicated	0.00	(31,800)	0	18,000	0	(13,800)
	48105 Dedicated	0.00	0	104,300	109,000	0	213,300
		0.00	1,143,900	66,000	154,100	0	1,364,000
1.41	Receipts to Appropriation						CCAL
	10000 General	0.00	0	8,900	0	0	8,900
		0.00	0	8,900	0	0	8,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.61	Reverted Appropriation Balances						CCAL
10000	General	0.00	(800)	(900)	0	0	(1,700)
34800	Federal	0.00	0	(43,300)	0	0	(43,300)
34900	Dedicated	0.00	(57,900)	(16,800)	(100)	0	(74,800)
48105	Dedicated	0.00	0	(200)	(45,700)	0	(45,900)
		0.00	(58,700)	(61,200)	(45,800)	0	(165,700)

FY 2021 Actual Expenditures

2.00	FY 2021 Actual Expenditures						CCAL
10000	General	14.00	1,344,300	2,071,000	11,700	0	3,427,000
28200	Dedicated	0.00	0	0	78,800	0	78,800
34800	Federal	7.00	419,500	503,000	0	0	922,500
34900	Dedicated	3.00	285,900	144,600	17,900	0	448,400
48105	Dedicated	0.00	0	(19,000)	346,400	0	327,400
OT 34800	Federal	0.00	0	20,000	0	0	20,000
OT 34900	Dedicated	0.00	0	0	604,000	0	604,000
OT 48105	Dedicated	0.00	0	24,800	40,300	0	65,100
		24.00	2,049,700	2,744,400	1,099,100	0	5,893,200

FY 2022 Original Appropriation

3.00	FY 2022 Original Appropriation						CCAL
	H0262						
10000	General	14.00	1,435,200	580,200	0	0	2,015,400
34800	Federal	7.00	620,100	770,300	0	0	1,390,400
34900	Dedicated	2.00	392,800	161,400	0	0	554,200
48105	Dedicated	0.00	0	0	160,000	0	160,000
OT 28200	Dedicated	0.00	0	14,100	57,800	0	71,900
		23.00	2,448,100	1,526,000	217,800	0	4,191,900

Appropriation Adjustment

4.39	ARPA State Fiscal Recovery Fund						CCAL
The agency is working with the Governor's Office on a potential recommendation from the ARPA State Fiscal Recovery Fund for funding mitigate costs associated with the COVID-19 pandemic in the prison system. At the time of submission, the U.S. Treasury has not issued final guidance on the use of the funds, and thus the recommended programs and amounts will be finalized at a later date.							
34400	Federal	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Total Appropriation									
5.00	FY 2022 Total Appropriation								CCAL
	10000	General	14.00	1,435,200	580,200	0	0	2,015,400	
	34400	Federal	0.00	0	0	0	0	0	
	34800	Federal	7.00	620,100	770,300	0	0	1,390,400	
	34900	Dedicated	2.00	392,800	161,400	0	0	554,200	
	48105	Dedicated	0.00	0	0	160,000	0	160,000	
OT	28200	Dedicated	0.00	0	14,100	57,800	0	71,900	
			23.00	2,448,100	1,526,000	217,800	0	4,191,900	

Appropriation Adjustments

6.11	Executive Carry Forward (ECF)								CCAL
This decision unit reflects unliquidated encumbrance balances from FY 2021.									
OT	10000	General	0.00	0	248,300	11,700	0	260,000	
OT	34800	Federal	0.00	0	122,400	0	0	122,400	
OT	34900	Dedicated	0.00	0	0	621,900	0	621,900	
OT	48105	Dedicated	0.00	0	0	103,000	0	103,000	
			0.00	0	370,700	736,600	0	1,107,300	

FY 2022 Estimated Expenditures

7.00	FY 2022 Estimated Expenditures								CCAL
	10000	General	14.00	1,435,200	580,200	0	0	2,015,400	
	34400	Federal	0.00	0	0	0	0	0	
	34800	Federal	7.00	620,100	770,300	0	0	1,390,400	
	34900	Dedicated	2.00	392,800	161,400	0	0	554,200	
	48105	Dedicated	0.00	0	0	160,000	0	160,000	
OT	10000	General	0.00	0	248,300	11,700	0	260,000	
OT	28200	Dedicated	0.00	0	14,100	57,800	0	71,900	
OT	34800	Federal	0.00	0	122,400	0	0	122,400	
OT	34900	Dedicated	0.00	0	0	621,900	0	621,900	
OT	48105	Dedicated	0.00	0	0	103,000	0	103,000	
			23.00	2,448,100	1,896,700	954,400	0	5,299,200	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments								
8.31	Program Transfer							CCAL
	This decision unit makes a program transfer of FTP and appropriation to meet agency operating needs.							
	34900	Dedicated	0.00	(12,000)	0	0	0	(12,000)
			0.00	(12,000)	0	0	0	(12,000)
8.32	Program Transfer							CCAL
	This decision unit makes a program transfer of FTP and operating to Prisons Admin for staff on the Transport Team.							
	10000	General	26.00	1,735,800	0	0	0	1,735,800
			26.00	1,735,800	0	0	0	1,735,800
8.41	Removal of One-Time Expenditures							CCAL
	This decision unit removes one-time appropriation for FY 2021.							
OT	28200	Dedicated	0.00	0	(14,100)	(57,800)	0	(71,900)
			0.00	0	(14,100)	(57,800)	0	(71,900)
FY 2023 Base								
9.00	FY 2023 Base							CCAL
	10000	General	40.00	3,171,000	580,200	0	0	3,751,200
	34400	Federal	0.00	0	0	0	0	0
	34800	Federal	7.00	620,100	770,300	0	0	1,390,400
	34900	Dedicated	2.00	380,800	161,400	0	0	542,200
	48105	Dedicated	0.00	0	0	160,000	0	160,000
OT	28200	Dedicated	0.00	0	0	0	0	0
			49.00	4,171,900	1,511,900	160,000	0	5,843,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.12	Change in Variable Benefit Costs							CCAL
Change in Variable Benefit Costs								
10000	General		0.00	(1,100)	0	0	0	(1,100)
34800	Federal		0.00	(200)	0	0	0	(200)
34900	Dedicated		0.00	(100)	0	0	0	(100)
			0.00	(1,400)	0	0	0	(1,400)
10.31	Repair, Replacement Items/Alteration Req #1							CCAL
OT	48105	Dedicated	0.00	0	72,400	133,000	0	205,400
			0.00	0	72,400	133,000	0	205,400
10.61	Salary Multiplier - Regular Employees							CCAL
Salary Adjustments - Regular Employees								
10000	General		0.00	12,200	0	0	0	12,200
34800	Federal		0.00	4,300	0	0	0	4,300
34900	Dedicated		0.00	1,900	0	0	0	1,900
			0.00	18,400	0	0	0	18,400
10.62	Salary Multiplier - Group and Temporary							CCAL
Salary Adjustments - Group and Temporary								
34800	Federal		0.00	300	0	0	0	300
34900	Dedicated		0.00	100	0	0	0	100
			0.00	400	0	0	0	400
FY 2023 Total Maintenance								
11.00	FY 2023 Total Maintenance							CCAL
10000	General		40.00	3,182,100	580,200	0	0	3,762,300
34400	Federal		0.00	0	0	0	0	0
34800	Federal		7.00	624,500	770,300	0	0	1,394,800
34900	Dedicated		2.00	382,700	161,400	0	0	544,100
48105	Dedicated		0.00	0	0	160,000	0	160,000
OT	28200	Dedicated	0.00	0	0	0	0	0
OT	48105	Dedicated	0.00	0	72,400	133,000	0	205,400
			49.00	4,189,300	1,584,300	293,000	0	6,066,600
Line Items								
12.01	CO and PO Entry Wage Rate and Compression							CCAL
This decision unit requests an increase Correctional Officer and Probation & Parole Senior Officer entry pay rates and resulting compression.								
10000	General		0.00	3,700	0	0	0	3,700
			0.00	3,700	0	0	0	3,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Total								
13.00	FY 2023 Total							CCAL
	10000	General	40.00	3,185,800	580,200	0	0	3,766,000
	34400	Federal	0.00	0	0	0	0	0
	34800	Federal	7.00	624,500	770,300	0	0	1,394,800
	34900	Dedicated	2.00	382,700	161,400	0	0	544,100
	48105	Dedicated	0.00	0	0	160,000	0	160,000
OT	28200	Dedicated	0.00	0	0	0	0	0
OT	48105	Dedicated	0.00	0	72,400	133,000	0	205,400
			49.00	4,193,000	1,584,300	293,000	0	6,070,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Correction								230
Division: State Prisons								CC2
Appropriation Unit: South Boise Women's Correctional Center								CCAP
FY 2021 Total Appropriation								
1.00	FY 2021 Total Appropriation							CCAP
	HB 262							
	10000	General	54.50	3,790,100	557,600	0	0	4,347,700
	28200	Dedicated	1.00	600	0	0	0	600
	34900	Dedicated	0.00	0	38,600	0	0	38,600
	48105	Dedicated	0.00	0	7,800	0	0	7,800
OT	28200	Dedicated	0.00	0	17,500	37,500	0	55,000
			55.50	3,790,700	621,500	37,500	0	4,449,700
1.12	PY Executive Carry Forward							CCAP
	10000	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
1.21	Account Transfers							CCAP
	10000	General	0.00	(55,000)	55,000	0	0	0
			0.00	(55,000)	55,000	0	0	0
1.31	Transfers Between Programs							CCAP
	10000	General	0.00	120,000	55,000	0	0	175,000
	28200	Dedicated	0.00	0	(5,500)	0	0	(5,500)
			0.00	120,000	49,500	0	0	169,500
1.61	Reverted Appropriation Balances							CCAP
	10000	General	0.00	(1,900)	(3,100)	0	0	(5,000)
	28200	Dedicated	0.00	(600)	(600)	(14,800)	0	(16,000)
	34900	Dedicated	0.00	0	(100)	0	0	(100)
	48105	Dedicated	0.00	0	(3,600)	0	0	(3,600)
			0.00	(2,500)	(7,400)	(14,800)	0	(24,700)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2021 Actual Expenditures								
2.00	FY 2021 Actual Expenditures							CCAP
	10000	General	54.50	3,853,200	664,500	0	0	4,517,700
	28200	Dedicated	1.00	0	(6,100)	(14,800)	0	(20,900)
	34900	Dedicated	0.00	0	38,500	0	0	38,500
	48105	Dedicated	0.00	0	4,200	0	0	4,200
OT	28200	Dedicated	0.00	0	17,500	37,500	0	55,000
			55.50	3,853,200	718,600	22,700	0	4,594,500

FY 2022 Original Appropriation								
3.00	FY 2022 Original Appropriation							CCAP
	H0262							
	10000	General	54.50	3,853,600	592,400	0	0	4,446,000
	28200	Dedicated	1.00	69,700	0	0	0	69,700
	34900	Dedicated	0.00	0	39,800	0	0	39,800
	48105	Dedicated	0.00	0	7,800	0	0	7,800
OT	28200	Dedicated	0.00	0	0	60,100	0	60,100
OT	34900	Dedicated	0.00	0	18,900	0	0	18,900
			55.50	3,923,300	658,900	60,100	0	4,642,300

FY 2022 Total Appropriation								
5.00	FY 2022 Total Appropriation							CCAP
	10000	General	54.50	3,853,600	592,400	0	0	4,446,000
	28200	Dedicated	1.00	69,700	0	0	0	69,700
	34900	Dedicated	0.00	0	39,800	0	0	39,800
	48105	Dedicated	0.00	0	7,800	0	0	7,800
OT	28200	Dedicated	0.00	0	0	60,100	0	60,100
OT	34900	Dedicated	0.00	0	18,900	0	0	18,900
			55.50	3,923,300	658,900	60,100	0	4,642,300

Appropriation Adjustments								
6.11	Executive Carry Forward (ECF)							CCAP
	This decision unit reflects unliquidated encumbrance balances from FY 2021.							
OT	10000	General	0.00	0	7,700	0	0	7,700
OT	28200	Dedicated	0.00	0	0	22,700	0	22,700
			0.00	0	7,700	22,700	0	30,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Estimated Expenditures									
7.00	FY 2022 Estimated Expenditures								CCAP
	10000	General	54.50	3,853,600	592,400	0	0	4,446,000	
	28200	Dedicated	1.00	69,700	0	0	0	69,700	
	34900	Dedicated	0.00	0	39,800	0	0	39,800	
	48105	Dedicated	0.00	0	7,800	0	0	7,800	
OT	10000	General	0.00	0	7,700	0	0	7,700	
OT	28200	Dedicated	0.00	0	0	82,800	0	82,800	
OT	34900	Dedicated	0.00	0	18,900	0	0	18,900	
			55.50	3,923,300	666,600	82,800	0	4,672,700	
Base Adjustments									
8.31	Program Transfer								CCAP
	This decision unit makes a program transfer of FTP and appropriation to meet agency operating needs.								
	10000	General	1.00	70,300	0	0	0	70,300	
	28200	Dedicated	(1.00)	(69,700)	0	0	0	(69,700)	
			0.00	600	0	0	0	600	
8.41	Removal of One-Time Expenditures								CCAP
	This decision unit removes one-time appropriation for FY 2021.								
OT	28200	Dedicated	0.00	0	0	(60,100)	0	(60,100)	
OT	34900	Dedicated	0.00	0	(18,900)	0	0	(18,900)	
			0.00	0	(18,900)	(60,100)	0	(79,000)	
FY 2023 Base									
9.00	FY 2023 Base								CCAP
	10000	General	55.50	3,923,900	592,400	0	0	4,516,300	
	28200	Dedicated	0.00	0	0	0	0	0	
	34900	Dedicated	0.00	0	39,800	0	0	39,800	
	48105	Dedicated	0.00	0	7,800	0	0	7,800	
OT	28200	Dedicated	0.00	0	0	0	0	0	
OT	34900	Dedicated	0.00	0	0	0	0	0	
			55.50	3,923,900	640,000	0	0	4,563,900	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.12	Change in Variable Benefit Costs							CCAP
Change in Variable Benefit Costs								
10000	General	0.00	(1,300)	0	0	0	0	(1,300)
28200	Dedicated	0.00	0	0	0	0	0	0
			0.00	(1,300)	0	0	0	(1,300)
10.21	General Inflation Adjustments							CCAP
Raw Food								
10000	General	0.00	0	11,700	0	0	0	11,700
			0.00	0	11,700	0	0	11,700
10.31	Repair, Replacement Items/Alteration Req #1							CCAP
OT	48105	Dedicated	0.00	0	43,300	23,500	0	66,800
			0.00	0	43,300	23,500	0	66,800
10.61	Salary Multiplier - Regular Employees							CCAP
Salary Adjustments - Regular Employees								
10000	General	0.00	32,700	0	0	0	0	32,700
28200	Dedicated	0.00	0	0	0	0	0	0
			0.00	32,700	0	0	0	32,700
FY 2023 Total Maintenance								
11.00	FY 2023 Total Maintenance							CCAP
10000	General	55.50	3,955,300	604,100	0	0	0	4,559,400
28200	Dedicated	0.00	0	0	0	0	0	0
34900	Dedicated	0.00	0	39,800	0	0	0	39,800
48105	Dedicated	0.00	0	7,800	0	0	0	7,800
OT	28200	Dedicated	0.00	0	0	0	0	0
OT	34900	Dedicated	0.00	0	0	0	0	0
OT	48105	Dedicated	0.00	0	43,300	23,500	0	66,800
			55.50	3,955,300	695,000	23,500	0	4,673,800
Line Items								
12.01	CO and PO Entry Wage Rate and Compression							CCAP
This decision unit requests an increase Correctional Officer and Probation & Parole Senior Officer entry pay rates and resulting compression.								
10000	General	0.00	159,100	0	0	0	0	159,100
			0.00	159,100	0	0	0	159,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Total								
13.00	FY 2023 Total							CCAP
	10000	General	55.50	4,114,400	604,100	0	0	4,718,500
	28200	Dedicated	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	39,800	0	0	39,800
	48105	Dedicated	0.00	0	7,800	0	0	7,800
OT	28200	Dedicated	0.00	0	0	0	0	0
OT	34900	Dedicated	0.00	0	0	0	0	0
OT	48105	Dedicated	0.00	0	43,300	23,500	0	66,800
			55.50	4,114,400	695,000	23,500	0	4,832,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Correction								230
Division: State Prisons								CC2
Appropriation Unit: Idaho State Correctional Center - Boise								CCAV
FY 2021 Total Appropriation								
1.00	FY 2021 Total Appropriation							CCAV
	HB 262							
	10000	General	338.00	23,406,800	5,267,100	0	0	28,673,900
	34900	Dedicated	0.00	0	425,300	0	0	425,300
OT	28200	Dedicated	0.00	0	0	12,100	0	12,100
OT	48105	Dedicated	0.00	0	66,000	102,300	0	168,300
			338.00	23,406,800	5,758,400	114,400	0	29,279,600
1.12	PY Executive Carry Forward							CCAV
	10000	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
1.21	Account Transfers							CCAV
	10000	General	0.00	0	(9,400)	9,400	0	0
	48105	Dedicated	0.00	0	(2,900)	2,900	0	0
			0.00	0	(12,300)	12,300	0	0
1.31	Transfers Between Programs							CCAV
	10000	General	0.00	(916,000)	115,000	0	0	(801,000)
	28200	Dedicated	0.00	0	0	900	0	900
	48105	Dedicated	0.00	0	(60,300)	(51,000)	0	(111,300)
			0.00	(916,000)	54,700	(50,100)	0	(911,400)
1.61	Reverted Appropriation Balances							CCAV
	10000	General	0.00	(1,600)	(1,500)	0	0	(3,100)
	34900	Dedicated	0.00	0	(62,300)	0	0	(62,300)
	48105	Dedicated	0.00	0	0	(31,100)	0	(31,100)
			0.00	(1,600)	(63,800)	(31,100)	0	(96,500)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2021 Actual Expenditures								
2.00	FY 2021 Actual Expenditures							CCAV
	10000	General	338.00	22,489,200	5,371,200	9,400	0	27,869,800
	28200	Dedicated	0.00	0	0	900	0	900
	34900	Dedicated	0.00	0	363,000	0	0	363,000
	48105	Dedicated	0.00	0	(63,200)	(79,200)	0	(142,400)
OT	28200	Dedicated	0.00	0	0	12,100	0	12,100
OT	48105	Dedicated	0.00	0	66,000	102,300	0	168,300
			338.00	22,489,200	5,737,000	45,500	0	28,271,700

FY 2022 Original Appropriation								
3.00	FY 2022 Original Appropriation							CCAV
	H0262							
	10000	General	336.00	23,726,600	5,439,100	0	0	29,165,700
	28200	Dedicated	0.00	0	2,400	0	0	2,400
	34900	Dedicated	0.00	0	425,300	0	0	425,300
OT	28200	Dedicated	0.00	0	56,000	0	0	56,000
OT	34900	Dedicated	0.00	0	80,700	0	0	80,700
OT	48105	Dedicated	0.00	0	0	51,900	0	51,900
			336.00	23,726,600	6,003,500	51,900	0	29,782,000

FY 2022 Total Appropriation								
5.00	FY 2022 Total Appropriation							CCAV
	10000	General	336.00	23,726,600	5,439,100	0	0	29,165,700
	28200	Dedicated	0.00	0	2,400	0	0	2,400
	34900	Dedicated	0.00	0	425,300	0	0	425,300
OT	28200	Dedicated	0.00	0	56,000	0	0	56,000
OT	34900	Dedicated	0.00	0	80,700	0	0	80,700
OT	48105	Dedicated	0.00	0	0	51,900	0	51,900
			336.00	23,726,600	6,003,500	51,900	0	29,782,000

Appropriation Adjustments								
6.11	Executive Carry Forward (ECF)							CCAV
	This decision unit reflects unliquidated encumbrance balances from FY 2021.							
OT	10000	General	0.00	0	177,000	0	0	177,000
OT	28200	Dedicated	0.00	0	0	13,000	0	13,000
OT	34900	Dedicated	0.00	0	800	0	0	800
OT	48105	Dedicated	0.00	0	0	23,000	0	23,000
			0.00	0	177,800	36,000	0	213,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Estimated Expenditures									
7.00	FY 2022 Estimated Expenditures								CCAV
	10000	General	336.00	23,726,600	5,439,100	0	0	29,165,700	
	28200	Dedicated	0.00	0	2,400	0	0	2,400	
	34900	Dedicated	0.00	0	425,300	0	0	425,300	
OT	10000	General	0.00	0	177,000	0	0	177,000	
OT	28200	Dedicated	0.00	0	56,000	13,000	0	69,000	
OT	34900	Dedicated	0.00	0	81,500	0	0	81,500	
OT	48105	Dedicated	0.00	0	0	74,900	0	74,900	
			336.00	23,726,600	6,181,300	87,900	0	29,995,800	

Base Adjustments

8.31	Program Transfer								CCAV
This decision unit makes a program transfer of FTP and appropriation to meet agency operating needs.									
	10000	General	0.00	(77,100)	0	0	0	(77,100)	
			0.00	(77,100)	0	0	0	(77,100)	

8.32	Program Transfer								CCAV
This decision unit makes a program transfer of FTP and operating to Prisons Admin for staff on the Transport Team.									
	10000	General	(8.00)	(518,900)	0	0	0	(518,900)	
			(8.00)	(518,900)	0	0	0	(518,900)	

8.41	Removal of One-Time Expenditures								CCAV
This decision unit removes one-time appropriation for FY 2021.									
OT	28200	Dedicated	0.00	0	(2,400)	0	0	(2,400)	
OT	34900	Dedicated	0.00	0	(80,700)	0	0	(80,700)	
OT	48105	Dedicated	0.00	0	0	(51,900)	0	(51,900)	
			0.00	0	(83,100)	(51,900)	0	(135,000)	

FY 2023 Base

9.00	FY 2023 Base								CCAV
	10000	General	328.00	23,130,600	5,439,100	0	0	28,569,700	
	28200	Dedicated	0.00	0	2,400	0	0	2,400	
	34900	Dedicated	0.00	0	425,300	0	0	425,300	
OT	28200	Dedicated	0.00	0	53,600	0	0	53,600	
OT	34900	Dedicated	0.00	0	0	0	0	0	
OT	48105	Dedicated	0.00	0	0	0	0	0	
			328.00	23,130,600	5,920,400	0	0	29,051,000	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Program Maintenance									
10.12	Change in Variable Benefit Costs							CCAV	
	Change in Variable Benefit Costs								
	10000	General	0.00	(7,600)	0	0	0	(7,600)	
			0.00	(7,600)	0	0	0	(7,600)	
10.21	General Inflation Adjustments							CCAV	
	Raw Food								
	10000	General	0.00	0	115,600	0	0	115,600	
			0.00	0	115,600	0	0	115,600	
10.31	Repair, Replacement Items/Alteration Req #1							CCAV	
	OT	48105	Dedicated	0.00	0	199,100	102,100	0	301,200
				0.00	0	199,100	102,100	0	301,200
10.61	Salary Multiplier - Regular Employees							CCAV	
	Salary Adjustments - Regular Employees								
	10000	General	0.00	193,200	0	0	0	193,200	
			0.00	193,200	0	0	0	193,200	
FY 2023 Total Maintenance									
11.00	FY 2023 Total Maintenance							CCAV	
	10000	General	328.00	23,316,200	5,554,700	0	0	28,870,900	
	28200	Dedicated	0.00	0	2,400	0	0	2,400	
	34900	Dedicated	0.00	0	425,300	0	0	425,300	
	OT	28200	Dedicated	0.00	0	53,600	0	53,600	
	OT	34900	Dedicated	0.00	0	0	0	0	
	OT	48105	Dedicated	0.00	0	199,100	102,100	0	301,200
			328.00	23,316,200	6,235,100	102,100	0	29,653,400	
Line Items									
12.01	CO and PO Entry Wage Rate and Compression							CCAV	
	This decision unit requests an increase Correctional Officer and Probation & Parole Senior Officer entry pay rates and resulting compression.								
	10000	General	0.00	1,497,600	0	0	0	1,497,600	
			0.00	1,497,600	0	0	0	1,497,600	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Total								
13.00	FY 2023 Total							CCAV
	10000	General	328.00	24,813,800	5,554,700	0	0	30,368,500
	28200	Dedicated	0.00	0	2,400	0	0	2,400
	34900	Dedicated	0.00	0	425,300	0	0	425,300
OT	28200	Dedicated	0.00	0	53,600	0	0	53,600
OT	34900	Dedicated	0.00	0	0	0	0	0
OT	48105	Dedicated	0.00	0	199,100	102,100	0	301,200
			328.00	24,813,800	6,235,100	102,100	0	31,151,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Correction							230
Division: Community Corrections							CC3
Appropriation Unit: Community Supervision							CCAJ
FY 2021 Total Appropriation							
1.00	FY 2021 Total Appropriation						CCAJ
	HB 262						
10000	General	284.35	19,591,300	6,510,700	0	0	26,102,000
28200	Dedicated	0.00	0	54,100	0	0	54,100
28400	Dedicated	76.00	5,343,500	1,775,700	0	0	7,119,200
34001	Dedicated	7.00	488,700	27,200	0	0	515,900
34800	Federal	6.00	401,400	95,300	0	0	496,700
34900	Dedicated	1.00	94,500	0	0	0	94,500
OT 28400	Dedicated	0.00	0	351,300	193,600	0	544,900
OT 34800	Federal	0.00	0	16,800	0	859,700	876,500
OT 34900	Dedicated	0.00	0	0	198,000	0	198,000
		374.35	25,919,400	8,831,100	391,600	859,700	36,001,800
1.12	PY Executive Carry Forward						CCAJ
10000	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
1.21	Account Transfers						CCAJ
10000	General	0.00	0	(2,300)	2,300	0	0
28400	Dedicated	0.00	0	(8,800)	8,800	0	0
		0.00	0	(11,100)	11,100	0	0
1.31	Transfers Between Programs						CCAJ
10000	General	0.00	155,000	(1,847,000)	0	400,000	(1,292,000)
28400	Dedicated	0.00	(30,000)	(41,500)	0	0	(71,500)
		0.00	125,000	(1,888,500)	0	400,000	(1,363,500)
1.41	Receipts to Appropriation						CCAJ
10000	General	0.00	0	0	7,200	0	7,200
28400	Dedicated	0.00	0	17,300	5,200	0	22,500
		0.00	0	17,300	12,400	0	29,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
1.61	Reverted Appropriation Balances							CCAJ
10000	General	0.00	(2,200)	(300)	(7,200)	(1,500)	(11,200)	
28200	Dedicated	0.00	0	(31,600)	0	0	(31,600)	
28400	Dedicated	0.00	(310,000)	(1,075,100)	(5,300)	0	(1,390,400)	
34001	Dedicated	0.00	(70,100)	(15,000)	0	0	(85,100)	
34900	Dedicated	0.00	(4,700)	0	0	0	(4,700)	
		0.00	(387,000)	(1,122,000)	(12,500)	(1,500)	(1,523,000)	

FY 2021 Actual Expenditures

2.00	FY 2021 Actual Expenditures							CCAJ
10000	General	284.35	19,744,100	4,661,100	2,300	398,500	24,806,000	
28200	Dedicated	0.00	0	22,500	0	0	22,500	
28400	Dedicated	76.00	5,003,500	667,600	8,700	0	5,679,800	
34001	Dedicated	7.00	418,600	12,200	0	0	430,800	
34800	Federal	6.00	401,400	95,300	0	0	496,700	
34900	Dedicated	1.00	89,800	0	0	0	89,800	
OT 28400	Dedicated	0.00	0	351,300	193,600	0	544,900	
OT 34800	Federal	0.00	0	16,800	0	859,700	876,500	
OT 34900	Dedicated	0.00	0	0	198,000	0	198,000	
		374.35	25,657,400	5,826,800	402,600	1,258,200	33,145,000	

FY 2022 Original Appropriation

3.00	FY 2022 Original Appropriation							CCAJ
	H0262							
10000	General	282.35	20,241,100	8,426,900	0	0	28,668,000	
28200	Dedicated	0.00	0	54,100	0	0	54,100	
28400	Dedicated	76.00	5,420,900	1,775,700	0	0	7,196,600	
34000	Dedicated	0.00	9,800	0	0	0	9,800	
34001	Dedicated	7.00	488,700	27,200	0	0	515,900	
34800	Federal	6.00	409,600	95,300	0	0	504,900	
34900	Dedicated	1.00	96,400	0	0	0	96,400	
OT 28400	Dedicated	0.00	0	94,300	371,600	0	465,900	
		372.35	26,666,500	10,473,500	371,600	0	37,511,600	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Total Appropriation									
5.00	FY 2022 Total Appropriation								CCAJ
	10000	General	282.35	20,241,100	8,426,900	0	0	28,668,000	
	28200	Dedicated	0.00	0	54,100	0	0	54,100	
	28400	Dedicated	76.00	5,420,900	1,775,700	0	0	7,196,600	
	34000	Dedicated	0.00	9,800	0	0	0	9,800	
	34001	Dedicated	7.00	488,700	27,200	0	0	515,900	
	34800	Federal	6.00	409,600	95,300	0	0	504,900	
	34900	Dedicated	1.00	96,400	0	0	0	96,400	
OT	28400	Dedicated	0.00	0	94,300	371,600	0	465,900	
			372.35	26,666,500	10,473,500	371,600	0	37,511,600	

Appropriation Adjustments

6.11	Executive Carry Forward (ECF)								CCAJ
This decision unit reflects unliquidated encumbrance balances from FY 2021.									
OT	10000	General	0.00	0	82,700	2,300	0	85,000	
OT	28400	Dedicated	0.00	0	58,500	0	0	58,500	
			0.00	0	141,200	2,300	0	143,500	

FY 2022 Estimated Expenditures

7.00	FY 2022 Estimated Expenditures								CCAJ
	10000	General	282.35	20,241,100	8,426,900	0	0	28,668,000	
	28200	Dedicated	0.00	0	54,100	0	0	54,100	
	28400	Dedicated	76.00	5,420,900	1,775,700	0	0	7,196,600	
	34000	Dedicated	0.00	9,800	0	0	0	9,800	
	34001	Dedicated	7.00	488,700	27,200	0	0	515,900	
	34800	Federal	6.00	409,600	95,300	0	0	504,900	
	34900	Dedicated	1.00	96,400	0	0	0	96,400	
OT	10000	General	0.00	0	82,700	2,300	0	85,000	
OT	28400	Dedicated	0.00	0	152,800	371,600	0	524,400	
			372.35	26,666,500	10,614,700	373,900	0	37,655,100	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Base Adjustments									
8.11	FTP or Fund Adjustments								CCAJ
	This decision unit makes a fund shift from 0340-00 to 0340-01.								
	34000	Dedicated	0.00	(9,800)	0	0	0	(9,800)	
	34001	Dedicated	0.00	9,800	0	0	0	9,800	
			0.00	0	0	0	0	0	
8.31	Program Transfer								CCAJ
	This decision unit makes a program transfer of FTP and appropriation to meet agency operating needs.								
	10000	General	(1.00)	(123,100)	0	0	0	(123,100)	
	28400	Dedicated	0.00	(10,000)	0	0	0	(10,000)	
			(1.00)	(133,100)	0	0	0	(133,100)	
8.41	Removal of One-Time Expenditures								CCAJ
	This decision unit removes one-time appropriation for FY 2021.								
OT	28400	Dedicated	0.00	0	(94,300)	(371,600)	0	(465,900)	
			0.00	0	(94,300)	(371,600)	0	(465,900)	
FY 2023 Base									
9.00	FY 2023 Base								CCAJ
	10000	General	281.35	20,118,000	8,426,900	0	0	28,544,900	
	28200	Dedicated	0.00	0	54,100	0	0	54,100	
	28400	Dedicated	76.00	5,410,900	1,775,700	0	0	7,186,600	
	34000	Dedicated	0.00	0	0	0	0	0	
	34001	Dedicated	7.00	498,500	27,200	0	0	525,700	
	34800	Federal	6.00	409,600	95,300	0	0	504,900	
	34900	Dedicated	1.00	96,400	0	0	0	96,400	
OT	28400	Dedicated	0.00	0	0	0	0	0	
			371.35	26,533,400	10,379,200	0	0	36,912,600	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.12	Change in Variable Benefit Costs							CCAJ
Change in Variable Benefit Costs								
10000	General		0.00	(6,400)	0	0	0	(6,400)
28400	Dedicated		0.00	(1,800)	0	0	0	(1,800)
34001	Dedicated		0.00	(200)	0	0	0	(200)
34800	Federal		0.00	0	0	0	0	0
34900	Dedicated		0.00	0	0	0	0	0
			0.00	(8,400)	0	0	0	(8,400)
10.23	Contract Inflation Adjustments							CCAJ
Increases for contract inflation on building rentals								
28400	Dedicated		0.00	0	19,800	0	0	19,800
			0.00	0	19,800	0	0	19,800
10.31	Repair, Replacement Items/Alteration Req #1							CCAJ
OT	28400	Dedicated	0.00	0	185,000	164,600	0	349,600
			0.00	0	185,000	164,600	0	349,600
10.61	Salary Multiplier - Regular Employees							CCAJ
Salary Adjustments - Regular Employees								
10000	General		0.00	168,400	0	0	0	168,400
28400	Dedicated		0.00	44,700	0	0	0	44,700
34001	Dedicated		0.00	4,100	0	0	0	4,100
34800	Federal		0.00	0	0	0	0	0
34900	Dedicated		0.00	900	0	0	0	900
			0.00	218,100	0	0	0	218,100
10.62	Salary Multiplier - Group and Temporary							CCAJ
Salary Adjustments - Group and Temporary								
10000	General		0.00	1,000	0	0	0	1,000
			0.00	1,000	0	0	0	1,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Total Maintenance									
11.00	FY 2023 Total Maintenance								CCAJ
10000	General		281.35	20,281,000	8,426,900	0	0	28,707,900	
28200	Dedicated		0.00	0	54,100	0	0	54,100	
28400	Dedicated		76.00	5,453,800	1,795,500	0	0	7,249,300	
34000	Dedicated		0.00	0	0	0	0	0	
34001	Dedicated		7.00	502,400	27,200	0	0	529,600	
34800	Federal		6.00	409,600	95,300	0	0	504,900	
34900	Dedicated		1.00	97,300	0	0	0	97,300	
OT 28400	Dedicated		0.00	0	185,000	164,600	0	349,600	
			371.35	26,744,100	10,584,000	164,600	0	37,492,700	

Line Items

12.01	CO and PO Entry Wage Rate and Compression							CCAJ
This decision unit requests an increase Correctional Officer and Probation & Parole Senior Officer entry pay rates and resulting compression.								
10000	General		0.00	579,500	0	0	0	579,500
28400	Dedicated		0.00	175,900	0	0	0	175,900
34001	Dedicated		0.00	17,300	0	0	0	17,300
34900	Dedicated		0.00	2,500	0	0	0	2,500
			0.00	775,200	0	0	0	775,200

12.02	Expansion of Probation and Parole Specialists and Reentry Specialist Program							CCAJ
This decision unit requests to expand use of Probation & Parole Specialists and Reentry Specialist positions.								
10000	General		20.00	1,216,370	195,300	0	0	1,411,670
OT 10000	General		0.00	0	78,100	120,600	0	198,700
			20.00	1,216,370	273,400	120,600	0	1,610,370

FY 2023 Total

13.00	FY 2023 Total							CCAJ
10000	General		301.35	22,076,870	8,622,200	0	0	30,699,070
28200	Dedicated		0.00	0	54,100	0	0	54,100
28400	Dedicated		76.00	5,629,700	1,795,500	0	0	7,425,200
34000	Dedicated		0.00	0	0	0	0	0
34001	Dedicated		7.00	519,700	27,200	0	0	546,900
34800	Federal		6.00	409,600	95,300	0	0	504,900
34900	Dedicated		1.00	99,800	0	0	0	99,800
OT 10000	General		0.00	0	78,100	120,600	0	198,700
OT 28400	Dedicated		0.00	0	185,000	164,600	0	349,600
			391.35	28,735,670	10,857,400	285,200	0	39,878,270

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Correction								230
Division: Community Corrections								CC3
Appropriation Unit: Community Reentry Centers								CCAN
FY 2021 Total Appropriation								
1.00	FY 2021 Total Appropriation							CCAN
	HB 262							
	10000	General	68.00	4,659,400	44,100	0	0	4,703,500
	28200	Dedicated	17.00	1,048,500	2,254,600	0	0	3,303,100
OT	28200	Dedicated	0.00	0	483,700	915,500	0	1,399,200
			85.00	5,707,900	2,782,400	915,500	0	9,405,800
1.12	PY Executive Carry Forward							CCAN
	10000	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
1.21	Account Transfers							CCAN
	28200	Dedicated	0.00	0	(61,700)	61,700	0	0
			0.00	0	(61,700)	61,700	0	0
1.31	Transfers Between Programs							CCAN
	10000	General	0.00	(610,000)	0	0	0	(610,000)
	28200	Dedicated	0.00	50,000	0	0	0	50,000
			0.00	(560,000)	0	0	0	(560,000)
1.61	Reverted Appropriation Balances							CCAN
	10000	General	0.00	(30,300)	0	0	0	(30,300)
	28200	Dedicated	0.00	(4,700)	(363,100)	(114,400)	0	(482,200)
			0.00	(35,000)	(363,100)	(114,400)	0	(512,500)
FY 2021 Actual Expenditures								
2.00	FY 2021 Actual Expenditures							CCAN
	10000	General	68.00	4,019,100	44,100	0	0	4,063,200
	28200	Dedicated	17.00	1,093,800	1,829,800	(52,700)	0	2,870,900
OT	28200	Dedicated	0.00	0	483,700	915,500	0	1,399,200
			85.00	5,112,900	2,357,600	862,800	0	8,333,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Original Appropriation									
3.00	FY 2022 Original Appropriation								CCAN
H0262									
	10000	General	69.00	4,821,600	44,100	0	0	4,865,700	
	28200	Dedicated	16.00	1,164,400	2,275,900	0	0	3,440,300	
OT	28200	Dedicated	0.00	0	27,500	397,400	0	424,900	
			85.00	5,986,000	2,347,500	397,400	0	8,730,900	

FY 2022 Total Appropriation									
5.00	FY 2022 Total Appropriation								CCAN
	10000	General	69.00	4,821,600	44,100	0	0	4,865,700	
	28200	Dedicated	16.00	1,164,400	2,275,900	0	0	3,440,300	
OT	28200	Dedicated	0.00	0	27,500	397,400	0	424,900	
			85.00	5,986,000	2,347,500	397,400	0	8,730,900	

Appropriation Adjustments									
6.11	Executive Carry Forward (ECF)								CCAN
This decision unit reflects unliquidated encumbrance balances from FY 2021.									
OT	28200	Dedicated	0.00	0	72,000	22,100	0	94,100	
			0.00	0	72,000	22,100	0	94,100	

FY 2022 Estimated Expenditures									
7.00	FY 2022 Estimated Expenditures								CCAN
	10000	General	69.00	4,821,600	44,100	0	0	4,865,700	
	28200	Dedicated	16.00	1,164,400	2,275,900	0	0	3,440,300	
OT	28200	Dedicated	0.00	0	99,500	419,500	0	519,000	
			85.00	5,986,000	2,419,500	419,500	0	8,825,000	

Base Adjustments									
8.31	Program Transfer								CCAN
This decision unit makes a program transfer of FTP and appropriation to meet agency operating needs.									
	10000	General	(3.00)	(183,500)	0	0	0	(183,500)	
	28200	Dedicated	0.00	(69,500)	0	0	0	(69,500)	
			(3.00)	(253,000)	0	0	0	(253,000)	

8.41	Removal of One-Time Expenditures								CCAN
This decision unit removes one-time appropriation for FY 2021.									
OT	28200	Dedicated	0.00	0	(27,500)	(397,400)	0	(424,900)	
			0.00	0	(27,500)	(397,400)	0	(424,900)	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Base								
9.00	FY 2023 Base							CCAN
	10000	General	66.00	4,638,100	44,100	0	0	4,682,200
	28200	Dedicated	16.00	1,094,900	2,275,900	0	0	3,370,800
OT	28200	Dedicated	0.00	0	0	0	0	0
			82.00	5,733,000	2,320,000	0	0	8,053,000
Program Maintenance								
10.12	Change in Variable Benefit Costs							CCAN
	Change in Variable Benefit Costs							
	10000	General	0.00	(1,500)	0	0	0	(1,500)
	28200	Dedicated	0.00	(400)	0	0	0	(400)
			0.00	(1,900)	0	0	0	(1,900)
10.21	General Inflation Adjustments							CCAN
	Raw Food							
	28200	Dedicated	0.00	0	20,900	0	0	20,900
			0.00	0	20,900	0	0	20,900
10.31	Repair, Replacement Items/Alteration Req #1							CCAN
OT	28200	Dedicated	0.00	0	87,400	325,000	0	412,400
OT	48105	Dedicated	0.00	0	18,700	0	0	18,700
			0.00	0	106,100	325,000	0	431,100
10.61	Salary Multiplier - Regular Employees							CCAN
	Salary Adjustments - Regular Employees							
	10000	General	0.00	38,600	0	0	0	38,600
	28200	Dedicated	0.00	9,700	0	0	0	9,700
			0.00	48,300	0	0	0	48,300
FY 2023 Total Maintenance								
11.00	FY 2023 Total Maintenance							CCAN
	10000	General	66.00	4,675,200	44,100	0	0	4,719,300
	28200	Dedicated	16.00	1,104,200	2,296,800	0	0	3,401,000
OT	28200	Dedicated	0.00	0	87,400	325,000	0	412,400
OT	48105	Dedicated	0.00	0	18,700	0	0	18,700
			82.00	5,779,400	2,447,000	325,000	0	8,551,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items							
12.01	CO and PO Entry Wage Rate and Compression						CCAN
This decision unit requests an increase Correctional Officer and Probation & Parole Senior Officer entry pay rates and resulting compression.							
10000	General	0.00	242,000	0	0	0	242,000
28200	Dedicated	0.00	47,700	0	0	0	47,700
		0.00	289,700	0	0	0	289,700

FY 2023 Total

13.00	FY 2023 Total						CCAN
10000	General	66.00	4,917,200	44,100	0	0	4,961,300
28200	Dedicated	16.00	1,151,900	2,296,800	0	0	3,448,700
OT 28200	Dedicated	0.00	0	87,400	325,000	0	412,400
OT 48105	Dedicated	0.00	0	18,700	0	0	18,700
		82.00	6,069,100	2,447,000	325,000	0	8,841,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Correction							230
Division: Community Corrections							CC3
Appropriation Unit: Community Supervision II							CCAW
FY 2021 Total Appropriation							
1.12	PY Executive Carry Forward						CCAW
	34800 Federal	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
1.21	Account Transfers						CCAW
	34800 Federal	0.00	0	(210,000)	210,000	0	0
		0.00	0	(210,000)	210,000	0	0
1.31	Transfers Between Programs						CCAW
	34800 Federal	0.00	189,300	224,000	0	0	413,300
		0.00	189,300	224,000	0	0	413,300
1.61	Reverted Appropriation Balances						CCAW
	34800 Federal	0.00	(400)	(100,700)	0	(384,800)	(485,900)
		0.00	(400)	(100,700)	0	(384,800)	(485,900)
FY 2021 Actual Expenditures							
2.00	FY 2021 Actual Expenditures						CCAW
	34800 Federal	0.00	188,900	(86,700)	210,000	(384,800)	(72,600)
		0.00	188,900	(86,700)	210,000	(384,800)	(72,600)
Appropriation Adjustment							
4.31	JRI Reducing Violent Crime Grant						CCAW
This decision unit requests an increase in federal fund spending authority due to accepting the JRI Reducing Violent Crime Grant award.							
	34800 Federal	0.00	0	500,000	0	0	500,000
		0.00	0	500,000	0	0	500,000
FY 2022 Total Appropriation							
5.00	FY 2022 Total Appropriation						CCAW
	34800 Federal	0.00	0	500,000	0	0	500,000
		0.00	0	500,000	0	0	500,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022 Estimated Expenditures							
7.00	FY 2022 Estimated Expenditures						CCAW
34800	Federal	0.00	0	500,000	0	0	500,000
		0.00	0	500,000	0	0	500,000
Base Adjustments							
8.51	Base Reductions						CCAW
	This decision unit removes six (6) FTP and associated federal fund appropriation due to a grant award ending.						
34800	Federal	(6.00)	(409,600)	0	0	0	(409,600)
		(6.00)	(409,600)	0	0	0	(409,600)
FY 2023 Base							
9.00	FY 2023 Base						CCAW
34800	Federal	(6.00)	(409,600)	500,000	0	0	90,400
		(6.00)	(409,600)	500,000	0	0	90,400
FY 2023 Total Maintenance							
11.00	FY 2023 Total Maintenance						CCAW
34800	Federal	(6.00)	(409,600)	500,000	0	0	90,400
		(6.00)	(409,600)	500,000	0	0	90,400
Line Items							
12.07	Innovations in Supervision Grant						CCAW
	This decision units requests federal fund spending authority for the Innovations in Supervision Grant.						
34800	Federal	0.00	0	0	0	400,000	400,000
		0.00	0	0	0	400,000	400,000
FY 2023 Total							
13.00	FY 2023 Total						CCAW
34800	Federal	(6.00)	(409,600)	500,000	0	400,000	490,400
		(6.00)	(409,600)	500,000	0	400,000	490,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Correction							230
Division: Community-Based Substance Abuse Treatment							CC4
Appropriation Unit: Community-Based Substance Abuse Treatment							CCAK
FY 2021 Total Appropriation							
1.00	FY 2021 Total Appropriation						CCAK
	HB 262						
	10000 General	18.00	1,435,700	44,500	0	2,846,500	4,326,700
		18.00	1,435,700	44,500	0	2,846,500	4,326,700
1.12	PY Executive Carry Forward						CCAK
	10000 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
1.31	Transfers Between Programs						CCAK
	10000 General	0.00	(215,000)	0	0	(400,000)	(615,000)
		0.00	(215,000)	0	0	(400,000)	(615,000)
1.61	Reverted Appropriation Balances						CCAK
	10000 General	0.00	(49,100)	(1,500)	0	(677,900)	(728,500)
		0.00	(49,100)	(1,500)	0	(677,900)	(728,500)
FY 2021 Actual Expenditures							
2.00	FY 2021 Actual Expenditures						CCAK
	10000 General	18.00	1,171,600	43,000	0	1,768,600	2,983,200
		18.00	1,171,600	43,000	0	1,768,600	2,983,200
FY 2022 Original Appropriation							
3.00	FY 2022 Original Appropriation						CCAK
	H0262						
	10000 General	18.00	1,465,400	45,800	0	2,846,500	4,357,700
		18.00	1,465,400	45,800	0	2,846,500	4,357,700
FY 2022 Total Appropriation							
5.00	FY 2022 Total Appropriation						CCAK
	10000 General	18.00	1,465,400	45,800	0	2,846,500	4,357,700
		18.00	1,465,400	45,800	0	2,846,500	4,357,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Estimated Expenditures								
7.00	FY 2022 Estimated Expenditures							CCAK
10000	General	18.00	1,465,400	45,800	0	2,846,500	4,357,700	
		18.00	1,465,400	45,800	0	2,846,500	4,357,700	
FY 2023 Base								
9.00	FY 2023 Base							CCAK
10000	General	18.00	1,465,400	45,800	0	2,846,500	4,357,700	
		18.00	1,465,400	45,800	0	2,846,500	4,357,700	
Program Maintenance								
10.12	Change in Variable Benefit Costs							CCAK
	Change in Variable Benefit Costs							
10000	General	0.00	(500)	0	0	0	(500)	
		0.00	(500)	0	0	0	(500)	
10.61	Salary Multiplier - Regular Employees							CCAK
	Salary Adjustments - Regular Employees							
10000	General	0.00	12,200	0	0	0	12,200	
		0.00	12,200	0	0	0	12,200	
FY 2023 Total Maintenance								
11.00	FY 2023 Total Maintenance							CCAK
10000	General	18.00	1,477,100	45,800	0	2,846,500	4,369,400	
		18.00	1,477,100	45,800	0	2,846,500	4,369,400	
FY 2023 Total								
13.00	FY 2023 Total							CCAK
10000	General	18.00	1,477,100	45,800	0	2,846,500	4,369,400	
		18.00	1,477,100	45,800	0	2,846,500	4,369,400	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Correction							230
Division: Medical Services							CC5
Appropriation Unit: Medical Services							CCAO
FY 2021 Total Appropriation							CCAO
1.00	FY 2021 Total Appropriation						CCAO
	HB 262						
	10000 General	0.00	0	55,028,500	0	0	55,028,500
	34900 Dedicated	0.00	0	135,000	0	0	135,000
		0.00	0	55,163,500	0	0	55,163,500
1.12	PY Executive Carry Forward						CCAO
	10000 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
1.31	Transfers Between Programs						CCAO
	10000 General	0.00	0	(1,890,500)	0	0	(1,890,500)
		0.00	0	(1,890,500)	0	0	(1,890,500)
1.61	Reverted Appropriation Balances						CCAO
	10000 General	0.00	0	(19,900)	0	0	(19,900)
	34900 Dedicated	0.00	0	(124,300)	0	0	(124,300)
		0.00	0	(144,200)	0	0	(144,200)
FY 2021 Actual Expenditures							CCAO
2.00	FY 2021 Actual Expenditures						CCAO
	10000 General	0.00	0	53,118,100	0	0	53,118,100
	34900 Dedicated	0.00	0	10,700	0	0	10,700
		0.00	0	53,128,800	0	0	53,128,800
FY 2022 Original Appropriation							CCAO
3.00	FY 2022 Original Appropriation						CCAO
	H0262						
	10000 General	0.00	0	55,728,100	0	0	55,728,100
	34900 Dedicated	0.00	0	135,000	0	0	135,000
		0.00	0	55,863,100	0	0	55,863,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022 Total Appropriation							
5.00	FY 2022 Total Appropriation						CCAO
10000	General	0.00	0	55,728,100	0	0	55,728,100
34900	Dedicated	0.00	0	135,000	0	0	135,000
		0.00	0	55,863,100	0	0	55,863,100

FY 2022 Estimated Expenditures							
7.00	FY 2022 Estimated Expenditures						CCAO
10000	General	0.00	0	55,728,100	0	0	55,728,100
34900	Dedicated	0.00	0	135,000	0	0	135,000
		0.00	0	55,863,100	0	0	55,863,100

Base Adjustments							
8.33	Program Transfer						CCAO
This decision unit makes a program transfer from County and Out of State to CAPP and Medical.							
10000	General	0.00	0	12,800,000	0	0	12,800,000
		0.00	0	12,800,000	0	0	12,800,000

FY 2023 Base							
9.00	FY 2023 Base						CCAO
10000	General	0.00	0	68,528,100	0	0	68,528,100
34900	Dedicated	0.00	0	135,000	0	0	135,000
		0.00	0	68,663,100	0	0	68,663,100

FY 2023 Total Maintenance							
11.00	FY 2023 Total Maintenance						CCAO
10000	General	0.00	0	68,528,100	0	0	68,528,100
34900	Dedicated	0.00	0	135,000	0	0	135,000
		0.00	0	68,663,100	0	0	68,663,100

FY 2023 Total							
13.00	FY 2023 Total						CCAO
10000	General	0.00	0	68,528,100	0	0	68,528,100
34900	Dedicated	0.00	0	135,000	0	0	135,000
		0.00	0	68,663,100	0	0	68,663,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Correction							230
Division: Correctional Alternative Placement							CC6
Appropriation Unit: Correctional Alternative Placement							CCAQ
FY 2021 Total Appropriation							CCAQ
1.00	FY 2021 Total Appropriation						CCAQ
	HB 262						
	10000 General	0.00	0	7,838,800	1,167,100	0	9,005,900
	34900 Dedicated	0.00	0	200,000	0	0	200,000
		0.00	0	8,038,800	1,167,100	0	9,205,900
1.12	PY Executive Carry Forward						CCAQ
	10000 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
1.31	Transfers Between Programs						CCAQ
	10000 General	0.00	0	670,500	0	0	670,500
		0.00	0	670,500	0	0	670,500
1.61	Reverted Appropriation Balances						CCAQ
	10000 General	0.00	0	(6,600)	(100)	0	(6,700)
	34900 Dedicated	0.00	0	(199,900)	0	0	(199,900)
		0.00	0	(206,500)	(100)	0	(206,600)
FY 2021 Actual Expenditures							CCAQ
2.00	FY 2021 Actual Expenditures						CCAQ
	10000 General	0.00	0	8,502,700	1,167,000	0	9,669,700
	34900 Dedicated	0.00	0	100	0	0	100
		0.00	0	8,502,800	1,167,000	0	9,669,800
FY 2022 Original Appropriation							CCAQ
3.00	FY 2022 Original Appropriation						CCAQ
	H0262						
	10000 General	0.00	0	9,216,400	1,231,300	0	10,447,700
	34900 Dedicated	0.00	0	200,000	0	0	200,000
		0.00	0	9,416,400	1,231,300	0	10,647,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022 Total Appropriation							
5.00	FY 2022 Total Appropriation						CCAQ
10000	General	0.00	0	9,216,400	1,231,300	0	10,447,700
34900	Dedicated	0.00	0	200,000	0	0	200,000
		0.00	0	9,416,400	1,231,300	0	10,647,700
FY 2022 Estimated Expenditures							
7.00	FY 2022 Estimated Expenditures						CCAQ
10000	General	0.00	0	9,216,400	1,231,300	0	10,447,700
34900	Dedicated	0.00	0	200,000	0	0	200,000
		0.00	0	9,416,400	1,231,300	0	10,647,700
Base Adjustments							
8.21	Account Transfers						CCAQ
This decision unit makes an account transfer to capital outlay from operating for in increase in the CAPP capital lease payment.							
10000	General	0.00	0	(67,700)	67,700	0	0
		0.00	0	(67,700)	67,700	0	0
8.33	Program Transfer						CCAQ
This decision unit makes a program transfer from County and Out of State to CAPP and Medical.							
10000	General	0.00	0	237,000	0	0	237,000
		0.00	0	237,000	0	0	237,000
FY 2023 Base							
9.00	FY 2023 Base						CCAQ
10000	General	0.00	0	9,385,700	1,299,000	0	10,684,700
34900	Dedicated	0.00	0	200,000	0	0	200,000
		0.00	0	9,585,700	1,299,000	0	10,884,700
FY 2023 Total Maintenance							
11.00	FY 2023 Total Maintenance						CCAQ
10000	General	0.00	0	9,385,700	1,299,000	0	10,684,700
34900	Dedicated	0.00	0	200,000	0	0	200,000
		0.00	0	9,585,700	1,299,000	0	10,884,700
FY 2023 Total							
13.00	FY 2023 Total						CCAQ
10000	General	0.00	0	9,385,700	1,299,000	0	10,684,700
34900	Dedicated	0.00	0	200,000	0	0	200,000
		0.00	0	9,585,700	1,299,000	0	10,884,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Correction								230
Division: County & Out-of-State Placement								CC7
Appropriation Unit: County & Out-of-State Placement								CCAR
FY 2021 Total Appropriation								
1.00	FY 2021 Total Appropriation							CCAR
	HB 262							
	10000	General	0.00	0	33,724,700	0	0	33,724,700
			0.00	0	33,724,700	0	0	33,724,700
1.12	PY Executive Carry Forward							CCAR
	10000	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
1.31	Transfers Between Programs							CCAR
	10000	General	0.00	0	1,220,000	0	0	1,220,000
			0.00	0	1,220,000	0	0	1,220,000
1.61	Reverted Appropriation Balances							CCAR
	10000	General	0.00	0	(1,700)	0	0	(1,700)
			0.00	0	(1,700)	0	0	(1,700)
FY 2021 Actual Expenditures								
2.00	FY 2021 Actual Expenditures							CCAR
	10000	General	0.00	0	34,943,000	0	0	34,943,000
			0.00	0	34,943,000	0	0	34,943,000
FY 2022 Original Appropriation								
3.00	FY 2022 Original Appropriation							CCAR
	H0262							
	10000	General	0.00	0	40,011,800	0	0	40,011,800
			0.00	0	40,011,800	0	0	40,011,800
Appropriation Adjustment								
4.32	Hep C Settlement Treatment Fund							CCAR
This decision unit establishes a continuously appropriated fund for the express purpose of providing Hepatitis C Treatment to eligible prisoners under the jurisdiction of the Idaho Board of Correction.								
OT	10000	General	0.00	0	(10,000,000)	0	0	(10,000,000)
			0.00	0	(10,000,000)	0	0	(10,000,000)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Total Appropriation									
5.00	FY 2022 Total Appropriation								CCAR
	10000	General	0.00	0	40,011,800	0	0	40,011,800	
OT	10000	General	0.00	0	(10,000,000)	0	0	(10,000,000)	
			0.00	0	30,011,800	0	0	30,011,800	

Appropriation Adjustments

6.11	Executive Carry Forward (ECF)								CCAR
This decision unit reflects unliquidated encumbrance balances from FY 2021.									
OT	10000	General	0.00	0	1,291,900	0	0	1,291,900	
			0.00	0	1,291,900	0	0	1,291,900	

FY 2022 Estimated Expenditures

7.00	FY 2022 Estimated Expenditures								CCAR
	10000	General	0.00	0	40,011,800	0	0	40,011,800	
OT	10000	General	0.00	0	(8,708,100)	0	0	(8,708,100)	
			0.00	0	31,303,700	0	0	31,303,700	

Base Adjustments

8.33	Program Transfer								CCAR
This decision unit makes a program transfer from County and Out of State to CAPP and Medical.									
	10000	General	0.00	0	(13,037,000)	0	0	(13,037,000)	
			0.00	0	(13,037,000)	0	0	(13,037,000)	

FY 2023 Base

9.00	FY 2023 Base								CCAR
	10000	General	0.00	0	26,974,800	0	0	26,974,800	
OT	10000	General	0.00	0	(10,000,000)	0	0	(10,000,000)	
			0.00	0	16,974,800	0	0	16,974,800	

FY 2023 Total Maintenance

11.00	FY 2023 Total Maintenance								CCAR
	10000	General	0.00	0	26,974,800	0	0	26,974,800	
OT	10000	General	0.00	0	(10,000,000)	0	0	(10,000,000)	
			0.00	0	16,974,800	0	0	16,974,800	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Total								
13.00	FY 2023 Total							CCAR
	10000	General	0.00	0	26,974,800	0	0	26,974,800
OT	10000	General	0.00	0	(10,000,000)	0	0	(10,000,000)
			0.00	0	16,974,800	0	0	16,974,800

Agency: Department of Correction

230

Appropriation Unit: Community Supervision II

CCAW

Decision Unit Number	4.31	Descriptive Title	JRI Reducing Violent Crime Grant	General	Dedicated	Federal	Total
Operating Expense							
	676	Miscellaneous Expense		0	0	500,000	500,000
Operating Expense Total				0	0	500,000	500,000
				0	0	500,000	500,000

Explain the request and provide justification for the need.

The Idaho Department of Correction (IDOC) received a new grant for \$1,000,000 and is requesting on-going federal fund operating spending authority in the amount of \$500,000 to allow flexibility in spending these funds over a 3 year time period. The title of the grant is JRI Reducing Violent Crime by Improving Justice System Performance. IDOC intends to use this award to develop a tool to effectively link, track, analyze, and use data in a timely way, thereby increasing our ability to address violent crime and recidivism. This tool will expand upon the departments pilot supervision programs to provide a reliable source of data for what's working, where it's working and for whom. With this data the IDOC can confirm certain pilot programs work or do not work, and refine programs to address recidivism in Idaho, especially for women and violent persons.

If a supplemental, what emergency is being addressed?

The \$1,000,000 award was accepted on 1/13/21 which was too late to modify the FY22 budget request or complete a non-cog request.

Specify the authority in statute or rule that supports this request.

Idaho Code 20-219. Probation and Parole Supervision and Training - Limited Supervision - Rulemaking. (1) The state board of correction shall be charged with the duty of: (a) Supervising all persons convicted of a felony placed on probation to the board; (b) Supervising all persons released from the state penitentiary on parole; (c) Supervising all persons convicted of a felony released on parole or probation from other states and residing in the state of Idaho; (d) Program delivery, as "program" is defined in section 20-216, Idaho Code, to all persons under its probation or parole supervision based on individual criminal risk factors and specific needs;

Indicate existing base of PC, OE, and/or CO by source for this request.

This is a new grant award and there is no funding in the based related to this grant award. Award amount is \$1,000,000 over a three year time period that expires in FY23.

What resources are necessary to implement this request?

The award has already been accepted, the resources needed now are an increase in ongoing federal fund operating spending authority in the amount of \$500,000.

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

Request is for ongoing federal fund operating spending authority in the amount of \$500,000.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Amount being requested is based on anticipated spending for grant related expenses and to provide flexibility for the timing of when these costs are incurred.

Provide detail about the revenue assumptions supporting this request.

N/A

Who is being served by this request and what is the impact if not funded?

This request is for an increase in federal fund spending authority so IDOC can spend an award that we have already accepted. Without an increase in federal fund spending authority, IDOC will not be able to spend these funds in a timely manner and will not be able to utilize the grant award amount that was accepted.

An increase in federal fund spending authority will positively impact IDOC's ability to develop a tool to effectively link, track, analyze, and use data in a timely way. This will increase IDOC's ability to address violent crime and recidivism.

Agency: Department of Correction

230

Appropriation Unit: Management Services

CCAA

Decision Unit Number	4.32	Descriptive Title	Hep C Settlement Treatment Fund	General	Dedicated	Federal	Total
Operating Expense							
	676	Miscellaneous Expense		10,000,000	0	0	10,000,000
		Operating Expense Total		10,000,000	0	0	10,000,000
				10,000,000	0	0	10,000,000

Explain the request and provide justification for the need.

This decision unit establishes a continuously appropriated fund for the express purpose of providing Hepatitis C Treatment to eligible prisoners under the jurisdiction of the Idaho Board of Correction.

In August, 2021, the IDOC settled a lawsuit regarding Hepatitis C treatment. The agreement, structured over five (5) years and intended to reduce the backlog of IDOC residents requiring Hepatitis C treatment, requires IDOC to commit specific dollar amounts towards treatment through Fiscal Year 2025. IDOC is appropriated \$2.9 million annually for this purpose. The difference between IDOC's base funding and what is required in the agreement is as follows:

- FY22 - \$2.2 million
- FY23 - \$3.7 million
- FY24 - \$3.7 million
- FY25 - \$3.7 million

This decision unit includes a one-time net zero transfer of \$10,000,000 from County/Out of State program. Additional one-time appropriation of \$3.2 million is required.

IDOC believes a continuously appropriated fund will allow for maximum flexibility to provide appropriate treatment to the greatest number of qualified residents as quickly as possible. Making the most efficient use of appropriation and treatment capacity will allow IDOC to satisfy the terms of the settlement agreement, address treatment backlogs, and ultimately terminate the agreement ahead of schedule.

If a supplemental, what emergency is being addressed?

IDOC has a legal obligation to pay for Hep C treatment for inmates and the current appropriation will not allow IDOC to treat the number of patients defined in the legal settlement.

Specify the authority 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, Idaho Code 20-209 states that "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."

Indicate existing base of PC, OE, and/or CO by source for this request.

The existing annual operating base for Hep C treatment is \$2,919,600.

What resources are necessary to implement this request?

The resources need to implement this request are a \$10,000,000 one-time net zero transfer from County and Out of State operating to Management Services to set up a Hep C Treatment Fund.

In addition to this one-time transfer and additional one-time appropriation of \$3.2 million is required.

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

This request is for a net zero transfer of \$10,000,000 from County and Out of State to Management Services to set up a Hep C Treatment Fund.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The calculation is based off the legal settlement obligation.

Provide detail about the revenue assumptions supporting this request.

N/A

Who is being served by this request and what is the impact if not funded?

IDOC has a legal obligation to fund Hep C treatment for residents at the level determined by the court.

IDOC believes a continuously appropriated fund will allow for maximum flexibility to provide appropriate treatment to the greatest number of qualified residents as quickly as possible. Making the most efficient use of appropriation and treatment capacity will allow IDOC to satisfy the terms of the settlement agreement, address treatment backlogs, and ultimately terminate the agreement ahead of schedule.

Agency: Department of Correction

230

Appropriation Unit: County & Out-of-State Placement

CCAR

Decision Unit Number	4.32	Descriptive Title	Hep C Settlement Treatment Fund	General	Dedicated	Federal	Total
Operating Expense							
	676	Miscellaneous Expense		(10,000,000)	0	0	(10,000,000)
		Operating Expense Total		(10,000,000)	0	0	(10,000,000)
				(10,000,000)	0	0	(10,000,000)

Explain the request and provide justification for the need.

This decision unit establishes a continuously appropriated fund for the express purpose of providing Hepatitis C Treatment to eligible prisoners under the jurisdiction of the Idaho Board of Correction.

In August, 2021, the IDOC settled a lawsuit regarding Hepatitis C treatment. The agreement, structured over five (5) years and intended to reduce the backlog of IDOC residents requiring Hepatitis C treatment, requires IDOC to commit specific dollar amounts towards treatment through Fiscal Year 2025. IDOC is appropriated \$2.9 million annually for this purpose. The difference between IDOC's base funding and what is required in the agreement is as follows:

- FY22 - \$2.2 million
- FY23 - \$3.7 million
- FY24 - \$3.7 million
- FY25 - \$3.7 million

This decision unit includes a one-time net zero transfer of \$10,000,000 from County/Out of State program. Additional one-time appropriation of \$3.2 million is required.

IDOC believes a continuously appropriated fund will allow for maximum flexibility to provide appropriate treatment to the greatest number of qualified residents as quickly as possible. Making the most efficient use of appropriation and treatment capacity will allow IDOC to satisfy the terms of the settlement agreement, address treatment backlogs, and ultimately terminate the agreement ahead of schedule.

If a supplemental, what emergency is being addressed?

IDOC has a legal obligation to pay for Hep C treatment for inmates and the current appropriation will not allow IDOC to treat the number of patients defined in the legal settlement.

Specify the authority 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, Idaho Code 20-209 states that "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."

Indicate existing base of PC, OE, and/or CO by source for this request.

The existing annual operating base for Hep C treatment is \$2,919,600.

What resources are necessary to implement this request?

The resources need to implement this request are a \$10,000,000 one-time net zero transfer from County and Out of State operating to Management Services to set up a Hep C Treatment Fund.

In addition to this one-time transfer and additional one-time appropriation of \$3.2 million is required.

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

This request is for a net zero transfer of \$10,000,000 from County and Out of State to Management Services to set up a Hep C Treatment Fund.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The calculation is based off the legal settlement obligation.

Provide detail about the revenue assumptions supporting this request.

N/A

Who is being served by this request and what is the impact if not funded?

IDOC has a legal obligation to fund Hep C treatment for residents at the level determined by the court.

IDOC believes a continuously appropriated fund will allow for maximum flexibility to provide appropriate treatment to the greatest number of qualified residents as quickly as possible. Making the most efficient use of appropriation and treatment capacity will allow IDOC to satisfy the terms of the settlement agreement, address treatment backlogs, and ultimately terminate the agreement ahead of schedule.

Agency: Department of Correction

230

Appropriation Unit: Prisons Administration

CCAL

Decision Unit Number	4.39	Descriptive Title	ARPA State Fiscal Recovery Fund	General	Dedicated	Federal	Total
Operating Expense							
	676	Miscellaneous Expense		0	0	0	0
		Operating Expense Total		0	0	0	0
				0	0	0	0

Explain the request and provide justification for the need.

If a supplemental, what emergency is being addressed?

Specify the authority in statute or rule that supports this request.

Indicate existing base of PC, OE, and/or CO by source for this request.

What resources are necessary to implement this request?

List positions, pay grades, full/part-time status, benefits, terms of service.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Provide detail about the revenue assumptions supporting this request.

Who is being served by this request and what is the impact if not funded?

Agency: Department of Correction

230

Appropriation Unit: Management Services

CCAA

Decision Unit Number	12.01	Descriptive Title	CO and PO Entry Wage Rate and Compression			
			General	Dedicated	Federal	Total
Personnel Cost						
	500	Employees	2,500	0	0	2,500
Personnel Cost Total			2,500	0	0	2,500
			2,500	0	0	2,500

Explain the request and provide justification for the need.

Due to the COVID-19 pandemic and the resultant impacts to Idaho's economic landscape, the Idaho Department of Correction (IDOC) finds itself in a severe staffing crisis. In particular, IDOC's prison facilities are experiencing an unprecedented shortage of Correctional Officers (COs). It is worth noting the staffing crisis is not the result of a significant increase in turnover. Until recently, IDOC's turnover remained consistent with prior years. Instead, changes in the economic landscape have rendered us unable to compete for new staff. Idaho's prison facilities are staffed in a manner that allows for some fluctuations in staffing where some posts can be temporarily closed so available staff can be redeployed to other mandatory posts that cannot be closed. We've exhausted this option and are quickly approaching a point where we will not have enough qualified staff to occupy the bare minimum of mandatory posts necessary to ensure the safe operations of our facilities. Additionally, with the Delta variant spreading quickly across the state, it is very likely that the Department will see a significant number of security staff out for COVID related illness/quarantine.

As of Monday, August 16, 2021, IDOC has 201 vacant correctional officer (CO) positions which equates to a 26% vacancy rate. Additionally, when FMLA, military deployments, and other factors are considered, the number of COs able to hold a post in our institutions is decidedly smaller. To address this crisis and the challenges associated with recruiting and retaining staff during a pandemic, the Department has developed an action plan with a three-pronged approach.

In addition to increasing IDOC's recruiting footprint in various venues, IDOC proposes three specific actions to help make the Department more competitive in the marketplace:

1. Implement a one-time sign-on bonus of \$1,500.00 for new Correctional Officers.
2. Implement a retention bonus structure that incentivizes staff to reach their five-year vesting mark.
3. Increase the starting pay for Correctional Officers to 19.00 per hour and Probation and Parole Seniors to \$21.25 and address associated compression issues.

IDOC will fund the one-time sign on bonuses and retention bonuses out of salary savings, however increasing the entry wage for Correctional Officer and Probation and Parole Seniors and associated compression to other security positions can't be completed without an increase in personnel appropriation.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority 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, Idaho Code 20-209 states that "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."

Indicate existing base of PC, OE, and/or CO by source for this request.

See attached for FY22 base for personnel costs by fund and budget unit.

At the agency level the FY22 base appropriation for personnel costs are:
 \$133,356,900 - General Fund Personnel - ongoing
 \$5,544,100 - Inmate Labor Fund Personnel - ongoing
 \$5,668,000 - Cost of Supervision Fund Personnel - ongoing
 \$498,500 - Drug/Mental Health/Family Court Svcs Fund: COS - Personnel - ongoing
 \$1,029,700 - Federal Fund Personnel - ongoing
 \$2,686,600 - Miscellaneous Revenue Fund Personnel - ongoing
 \$148,783,800 Total - All funds and budget units

What resources are necessary to implement this request?

See attached for breakdown of resources needed by fund and budget unit.

At the agency level the resources needed to implement this request are:
 \$6,509,000 - General Fund Personnel - ongoing
 \$304,600 - Inmate Labor Fund Personnel - ongoing
 \$175,900 - Cost of Supervision Fund Personnel - ongoing
 \$17,300 - Drug/Mental Health/Family Court Svcs Fund: COS - Personnel - ongoing

\$28,500 - Miscellaneous Revenue Fund Personnel - ongoing
\$7,035,300 Total - All funds and budget units

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

See attached for breakdown of resources needed by fund and budget unit.

At the agency level the resources needed to implement this request are:

\$6,509,000 - General Fund Personnel - ongoing
\$304,600 - Inmate Labor Fund Personnel - ongoing
\$175,900 - Cost of Supervision Fund Personnel - ongoing
\$17,300 - Drug/Mental Health/Family Court Svcs Fund: COS - Personnel - ongoing
\$28,500 - Miscellaneous Revenue Fund Personnel - ongoing
\$7,035,300 Total - All funds and budget units

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Correctional Officer rates were increased by \$2.25 an hour (\$16.25 to \$19.00).
Probation and Parole Officer Senior rates were increased by \$1.00 an hour (\$20.25 to \$21.25).
Other security positions also received an equity adjustment to account for compression caused by increasing the entry wage rates. A full list of positions receiving rate equity adjustments to address either an entry rate increase or compression is attached.

In addition to the equity rate adjustments, the FY23 benefits rate of .24077 was used and a position filled rate of 95% was used. Finally a 1% CEC (\$69,600) was added to the total increase in personnel appropriation being requested.

Provide detail about the revenue assumptions supporting this request.

N/A

Who is being served by this request and what is the impact if not funded?

Staffing is not only critical to maintaining safe and secure correctional institutions, but is also essential to improving public safety outcomes. No one has a more profound impact on the lives of incarcerated individuals than correctional officers. In addition to the direct contact officers have, staffing shortages have very real consequences as they disrupt movement, recreation, and a compliment of recidivism reduction programming and educational activities. Disruption in programming and other activities proven to reduce crime worsens public safety outcomes and can delay releases from custody leading to increased costs for taxpayers.

While we have not experienced the same extreme difficulties hiring Probation and Parole Officer Senior positions as we have with Correctional Officers, we are beginning to experience declining interest in posted positions. Given how these officers are uniquely positioned to help people on felony supervision be successful or remove them from our communities when it is clear they pose a danger, there are very real public safety consequences if our staffing levels drop in Probation and Parole. Raising starting pay for Probation and Parole Officer Seniors is essential to remaining competitive in the labor market and improving public safety outcomes.

IDOC BASE PERSONNEL APPROPRIATION - FY22

Budget Unit	FTP							PE						
	0001	0282	0284	0340	0348	0349	Total	0001	0282	0284	0340	0348	0349	Total
CCAK	18.00						18.00	\$ 1,465,400						\$ 1,465,400
CCAJ	282.35		76.00	7.00	6.00	1.00	372.35	\$ 20,241,100		\$ 5,420,900	\$ 498,500	\$ 409,600	\$ 96,400	\$ 26,666,500
CCAN	69.00	16.00					85.00	\$ 4,821,600	\$ 1,164,400					\$ 5,986,000
CCAA	110	2	4			11	127.00	\$ 9,082,200	\$ 123,100	\$ 247,100			\$ 883,700	\$ 10,336,100
CCAL	14				7	2	23.00	\$ 1,435,200				\$ 620,100	\$ 392,800	\$ 2,448,100
CCAC	358					9	367.00	\$ 24,986,000					\$ 688,600	\$ 25,674,600
CCAV	336						336.00	\$ 23,726,600						\$ 23,726,600
CCAD	119	11				1	131.00	\$ 8,647,500	\$ 829,800				\$ 70,900	\$ 9,548,200
CCAG	166					1	167.00	\$ 11,671,800					\$ 73,900	\$ 11,745,700
CCAE	75					1	76.00	\$ 5,313,400					\$ 56,300	\$ 5,369,700
CCAF	107	18				2	127.00	\$ 7,574,700	\$ 1,386,500				\$ 133,200	\$ 9,094,400
CCAH	64	21					85.00	\$ 4,441,500	\$ 1,632,100					\$ 6,073,600
CCAI	83.5	5				3.5	92.00	\$ 6,096,300	\$ 338,500				\$ 251,000	\$ 6,685,800
CCAP	54.5	1					55.50	\$ 3,853,600	\$ 69,700				\$ 39,800	\$ 3,963,100

\$ 2,061.85 \$ 133,356,900 \$ 5,544,100 \$ 5,668,000 \$ 498,500 \$ 1,029,700 \$ 2,686,600 \$ 148,783,800

IDOC - CO & PO Entry Wage & Compression

Positions	FTP by Fund						Entry Pay and Compression Equity Adjustments - Security Ranks						
	0001	0282	0284	0340	0349	Total	Hourly Rate	Financial Impact by Fund & Position 95% Filled					Total
								0001	0282	0284	0340	0349	
Correctional Officer*	783	44			3	830	\$ 2.25	\$ 4,362,600	\$ 245,200	\$ -	\$ -	\$ 16,700	\$ 4,624,500
Correctional Corporal	115	4			1	120	\$ 2.00	\$ 569,500	\$ 19,800	\$ -	\$ -	\$ 5,000	\$ 594,300
Correctional Sergeant	113	4			1	118	\$ 1.75	\$ 489,700	\$ 17,300	\$ -	\$ -	\$ 4,300	\$ 511,300
Correctional Lieutenant	38	2			0	40	\$ 1.50	\$ 141,100	\$ 7,400	\$ -	\$ -	\$ -	\$ 148,500
Correctional Specialist	49	3			0	52	\$ 2.00	\$ 242,700	\$ 14,900	\$ -	\$ -	\$ -	\$ 257,600
Correctional Specialist Sup	11	0			0	11	\$ 1.75	\$ 47,700	\$ -	\$ -	\$ -	\$ -	\$ 47,700
Correctional Manager 2	8	0			0	8	\$ 1.25	\$ 24,800	\$ -	\$ -	\$ -	\$ -	\$ 24,800
Correctional Manager 3	14	0			0	14	\$ 1.00	\$ 34,700	\$ -	\$ -	\$ -	\$ -	\$ 34,700
Warden	9	0			0	9	\$ 0.75	\$ 16,700	\$ -	\$ -	\$ -	\$ -	\$ 16,700
P&P PSI	36		17			53	\$ 1.00	\$ 89,100	\$ -	\$ 42,100	\$ -	\$ -	\$ 131,200
P&P Officer Senior	144		48	7		199	\$ 1.00	\$ 356,600	\$ -	\$ 118,900	\$ 17,300	\$ -	\$ 492,800
P&P Officer Lead	25					25	\$ 1.00	\$ 61,900	\$ -	\$ -	\$ -	\$ -	\$ 61,900
P&P Section Supervisor	22		5			27	\$ 1.00	\$ 54,500	\$ -	\$ 12,400	\$ -	\$ -	\$ 66,900
CM2	1				1	2	\$ 1.00	\$ 2,500	\$ -	\$ -	\$ -	\$ 2,500	\$ 5,000
CM3	6		1			7	\$ 1.00	\$ 14,900	\$ -	\$ 2,500	\$ -	\$ -	\$ 17,400
Total	1374	57	71	7	6	1515		\$ 6,509,000	\$ 304,600	\$ 175,900	\$ 17,300	\$ 28,500	\$ 7,035,300

*Entry Pay and Compression - Increase Correctional Officer Entry Pay from \$16.75 to \$19.00 and address other positions that will be impacted by compression. (On-going need)
FY23 Benefits Rate of .24077*

FY23 CEC of 1% (\$69,600 in total - CEC on the increase in pay)

Calculated at 95% Filled

Budget Unit	FTP by Fund						Entry Pay and Compression - Security Ranks						
	0001	0282	0284	0340	0349	Total	Hourly Rate	Financial Impact by Fund & Budget Unit 95% Filled					Total
								0001	0282	0284	0340	0349	
ISCI	288	0			4	292	Mixed	\$ 1,523,300	\$ -			\$ 20,400	\$ 1,543,700
ICIO	100	11			0	111	Mixed	\$ 513,900	\$ 57,600			\$ -	\$ 571,500
NICI	41	0			0	41	Mixed	\$ 206,200	\$ -			\$ -	\$ 206,200
SICI	79	18			1	98	Mixed	\$ 405,500	\$ 96,000			\$ 5,600	\$ 507,100
IMSI	149	0			0	149	Mixed	\$ 774,600	\$ -			\$ -	\$ 774,600
SAWC	50	15			0	65	Mixed	\$ 253,800	\$ 81,700			\$ -	\$ 335,500
PWCC	68	4			0	72	Mixed	\$ 347,300	\$ 21,600			\$ -	\$ 368,900
ISCC	283	0			0	283	Mixed	\$ 1,497,600	\$ -			\$ -	\$ 1,497,600
SBWCC	32	0			0	32	Mixed	\$ 159,100	\$ -			\$ -	\$ 159,100
Management Services	1	0			0	1	Mixed	\$ 2,500	\$ -			\$ -	\$ 2,500
Prisons Admin	1	0			0	1	Mixed	\$ 3,700	\$ -			\$ -	\$ 3,700
CRC's	48	9			0	57	Mixed	\$ 242,000	\$ 47,700			\$ -	\$ 289,700
Community Supervision	234	0	71	7	1	313	\$ 1.00	\$ 579,500	\$ -	\$ 175,900	\$ 17,300	\$ 2,500	\$ 775,200
Total	1374	57	71	7	6	1515	Mixed	\$ 6,509,000	\$ 304,600	\$ 175,900	\$ 17,300	\$ 28,500	\$ 7,035,300

Agency: Department of Correction

230

Appropriation Unit: Idaho State Correctional Institution - Boise

CCAC

Decision Unit Number	12.01	Descriptive Title	CO and PO Entry Wage Rate and Compression			
			General	Dedicated	Federal	Total
Personnel Cost						
	500	Employees	1,523,300	20,400	0	1,543,700
		Personnel Cost Total	1,523,300	20,400	0	1,543,700
			1,523,300	20,400	0	1,543,700

Explain the request and provide justification for the need.

Due to the COVID-19 pandemic and the resultant impacts to Idaho's economic landscape, the Idaho Department of Correction (IDOC) finds itself in a severe staffing crisis. In particular, IDOC's prison facilities are experiencing an unprecedented shortage of Correctional Officers (COs). It is worth noting the staffing crisis is not the result of a significant increase in turnover. Until recently, IDOC's turnover remained consistent with prior years. Instead, changes in the economic landscape have rendered us unable to compete for new staff. Idaho's prison facilities are staffed in a manner that allows for some fluctuations in staffing where some posts can be temporarily closed so available staff can be redeployed to other mandatory posts that cannot be closed. We've exhausted this option and are quickly approaching a point where we will not have enough qualified staff to occupy the bare minimum of mandatory posts necessary to ensure the safe operations of our facilities. Additionally, with the Delta variant spreading quickly across the state, it is very likely that the Department will see a significant number of security staff out for COVID related illness/quarantine.

As of Monday, August 16, 2021, IDOC has 201 vacant correctional officer (CO) positions which equates to a 26% vacancy rate. Additionally, when FMLA, military deployments, and other factors are considered, the number of COs able to hold a post in our institutions is decidedly smaller. To address this crisis and the challenges associated with recruiting and retaining staff during a pandemic, the Department has developed an action plan with a three-pronged approach.

In addition to increasing IDOC's recruiting footprint in various venues, IDOC proposes three specific actions to help make the Department more competitive in the marketplace:

1. Implement a one-time sign-on bonus of \$1,500.00 for new Correctional Officers.
2. Implement a retention bonus structure that incentivizes staff to reach their five-year vesting mark.
3. Increase the starting pay for Correctional Officers to 19.00 per hour and Probation and Parole Seniors to \$21.25 and address associated compression issues.

IDOC will fund the one-time sign on bonuses and retention bonuses out of salary savings, however increasing the entry wage for Correctional Officer and Probation and Parole Seniors and associated compression to other security positions can't be completed without an increase in personnel appropriation.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority 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, Idaho Code 20-209 states that "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."

Indicate existing base of PC, OE, and/or CO by source for this request.

See attached for FY22 base for personnel costs by fund and budget unit.

At the agency level the FY22 base appropriation for personnel costs are:
 \$133,356,900 - General Fund Personnel - ongoing
 \$5,544,100 - Inmate Labor Fund Personnel - ongoing
 \$5,668,000 - Cost of Supervision Fund Personnel - ongoing
 \$498,500 - Drug/Mental Health/Family Court Svcs Fund: COS - Personnel - ongoing
 \$1,029,700 - Federal Fund Personnel - ongoing
 \$2,686,600 - Miscellaneous Revenue Fund Personnel - ongoing
 \$148,783,800 Total - All funds and budget units

What resources are necessary to implement this request?

See attached for breakdown of resources needed by fund and budget unit.

A the agency level the resources needed to implement this request are:
 \$6,509,000 - General Fund Personnel - ongoing
 \$304,600 - Inmate Labor Fund Personnel - ongoing
 \$175,900 - Cost of Supervision Fund Personnel - ongoing
 \$17,300 - Drug/Mental Health/Family Court Svcs Fund: COS - Personnel - ongoing

\$28,500 - Miscellaneous Revenue Fund Personnel - ongoing
\$7,035,300 Total - All funds and budget units

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

See attached for breakdown of resources needed by fund and budget unit.

At the agency level the resources needed to implement this request are:

\$6,509,000 - General Fund Personnel - ongoing
\$304,600 - Inmate Labor Fund Personnel - ongoing
\$175,900 - Cost of Supervision Fund Personnel - ongoing
\$17,300 - Drug/Mental Health/Family Court Svcs Fund: COS - Personnel - ongoing
\$28,500 - Miscellaneous Revenue Fund Personnel - ongoing
\$7,035,300 Total - All funds and budget units

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Correctional Officer rates were increased by \$2.25 an hour (\$16.25 to \$19.00).
Probation and Parole Officer Senior rates were increased by \$1.00 an hour (\$20.25 to \$21.25).
Other security positions also received an equity adjustment to account for compression caused by increasing the entry wage rates. A full list of positions receiving rate equity adjustments to address either an entry rate increase or compression is attached.

In addition to the equity rate adjustments, the FY23 benefits rate of .24077 was used and a position filled rate of 95% was used. Finally a 1% CEC (\$69,600) was added to the total increase in personnel appropriation being requested.

Provide detail about the revenue assumptions supporting this request.

N/A

Who is being served by this request and what is the impact if not funded?

Staffing is not only critical to maintaining safe and secure correctional institutions, but is also essential to improving public safety outcomes. No one has a more profound impact on the lives of incarcerated individuals than correctional officers. In addition to the direct contact officers have, staffing shortages have very real consequences as they disrupt movement, recreation, and a compliment of recidivism reduction programming and educational activities. Disruption in programming and other activities proven to reduce crime worsens public safety outcomes and can delay releases from custody leading to increased costs for taxpayers.

While we have not experienced the same extreme difficulties hiring Probation and Parole Officer Senior positions as we have with Correctional Officers, we are beginning to experience declining interest in posted positions. Given how these officers are uniquely positioned to help people on felony supervision be successful or remove them from our communities when it is clear they pose a danger, there are very real public safety consequences if our staffing levels drop in Probation and Parole. Raising starting pay for Probation and Parole Officer Seniors is essential to remaining competitive in the labor market and improving public safety outcomes.

IDOC BASE PERSONNEL APPROPRIATION - FY22

Budget Unit	FTP							PE						
	0001	0282	0284	0340	0348	0349	Total	0001	0282	0284	0340	0348	0349	Total
CCAK	18.00						18.00	\$ 1,465,400						\$ 1,465,400
CCAJ	282.35		76.00	7.00	6.00	1.00	372.35	\$ 20,241,100		\$ 5,420,900	\$ 498,500	\$ 409,600	\$ 96,400	\$ 26,666,500
CCAN	69.00	16.00					85.00	\$ 4,821,600	\$ 1,164,400					\$ 5,986,000
CCAA	110	2	4			11	127.00	\$ 9,082,200	\$ 123,100	\$ 247,100			\$ 883,700	\$ 10,336,100
CCAL	14				7	2	23.00	\$ 1,435,200				\$ 620,100	\$ 392,800	\$ 2,448,100
CCAC	358					9	367.00	\$ 24,986,000					\$ 688,600	\$ 25,674,600
CCAV	336						336.00	\$ 23,726,600						\$ 23,726,600
CCAD	119	11				1	131.00	\$ 8,647,500	\$ 829,800				\$ 70,900	\$ 9,548,200
CCAG	166					1	167.00	\$ 11,671,800					\$ 73,900	\$ 11,745,700
CCAE	75					1	76.00	\$ 5,313,400					\$ 56,300	\$ 5,369,700
CCAF	107	18				2	127.00	\$ 7,574,700	\$ 1,386,500				\$ 133,200	\$ 9,094,400
CCAH	64	21					85.00	\$ 4,441,500	\$ 1,632,100					\$ 6,073,600
CCAI	83.5	5				3.5	92.00	\$ 6,096,300	\$ 338,500				\$ 251,000	\$ 6,685,800
CCAP	54.5	1					55.50	\$ 3,853,600	\$ 69,700				\$ 39,800	\$ 3,963,100

\$ 2,061.85 \$ 133,356,900 \$ 5,544,100 \$ 5,668,000 \$ 498,500 \$ 1,029,700 \$ 2,686,600 \$ 148,783,800

IDOC - CO & PO Entry Wage & Compression

Positions	FTP by Fund						Entry Pay and Compression Equity Adjustments - Security Ranks						
	0001	0282	0284	0340	0349	Total	Hourly Rate	Financial Impact by Fund & Position 95% Filled					Total
								0001	0282	0284	0340	0349	
Correctional Officer*	783	44			3	830	\$ 2.25	\$ 4,362,600	\$ 245,200	\$ -	\$ -	\$ 16,700	\$ 4,624,500
Correctional Corporal	115	4			1	120	\$ 2.00	\$ 569,500	\$ 19,800	\$ -	\$ -	\$ 5,000	\$ 594,300
Correctional Sergeant	113	4			1	118	\$ 1.75	\$ 489,700	\$ 17,300	\$ -	\$ -	\$ 4,300	\$ 511,300
Correctional Lieutenant	38	2			0	40	\$ 1.50	\$ 141,100	\$ 7,400	\$ -	\$ -	\$ -	\$ 148,500
Correctional Specialist	49	3			0	52	\$ 2.00	\$ 242,700	\$ 14,900	\$ -	\$ -	\$ -	\$ 257,600
Correctional Specialist Sup	11	0			0	11	\$ 1.75	\$ 47,700	\$ -	\$ -	\$ -	\$ -	\$ 47,700
Correctional Manager 2	8	0			0	8	\$ 1.25	\$ 24,800	\$ -	\$ -	\$ -	\$ -	\$ 24,800
Correctional Manager 3	14	0			0	14	\$ 1.00	\$ 34,700	\$ -	\$ -	\$ -	\$ -	\$ 34,700
Warden	9	0			0	9	\$ 0.75	\$ 16,700	\$ -	\$ -	\$ -	\$ -	\$ 16,700
P&P PSI	36		17			53	\$ 1.00	\$ 89,100	\$ -	\$ 42,100	\$ -	\$ -	\$ 131,200
P&P Officer Senior	144		48	7		199	\$ 1.00	\$ 356,600	\$ -	\$ 118,900	\$ 17,300	\$ -	\$ 492,800
P&P Officer Lead	25					25	\$ 1.00	\$ 61,900	\$ -	\$ -	\$ -	\$ -	\$ 61,900
P&P Section Supervisor	22		5			27	\$ 1.00	\$ 54,500	\$ -	\$ 12,400	\$ -	\$ -	\$ 66,900
CM2	1				1	2	\$ 1.00	\$ 2,500	\$ -	\$ -	\$ -	\$ 2,500	\$ 5,000
CM3	6		1			7	\$ 1.00	\$ 14,900	\$ -	\$ 2,500	\$ -	\$ -	\$ 17,400
Total	1374	57	71	7	6	1515		\$ 6,509,000	\$ 304,600	\$ 175,900	\$ 17,300	\$ 28,500	\$ 7,035,300

*Entry Pay and Compression - Increase Correctional Officer Entry Pay from \$16.75 to \$19.00 and address other positions that will be impacted by compression. (On-going need)
FY23 Benefits Rate of .24077*

FY23 CEC of 1% (\$69,600 in total - CEC on the increase in pay)

Calculated at 95% Filled

Budget Unit	FTP by Fund						Entry Pay and Compression - Security Ranks						
	0001	0282	0284	0340	0349	Total	Hourly Rate	Financial Impact by Fund & Budget Unit 95% Filled					Total
								0001	0282	0284	0340	0349	
ISCI	288	0			4	292	Mixed	\$ 1,523,300	\$ -			\$ 20,400	\$ 1,543,700
ICIO	100	11			0	111	Mixed	\$ 513,900	\$ 57,600			\$ -	\$ 571,500
NICI	41	0			0	41	Mixed	\$ 206,200	\$ -			\$ -	\$ 206,200
SICI	79	18			1	98	Mixed	\$ 405,500	\$ 96,000			\$ 5,600	\$ 507,100
IMSI	149	0			0	149	Mixed	\$ 774,600	\$ -			\$ -	\$ 774,600
SAWC	50	15			0	65	Mixed	\$ 253,800	\$ 81,700			\$ -	\$ 335,500
PWCC	68	4			0	72	Mixed	\$ 347,300	\$ 21,600			\$ -	\$ 368,900
ISCC	283	0			0	283	Mixed	\$ 1,497,600	\$ -			\$ -	\$ 1,497,600
SBWCC	32	0			0	32	Mixed	\$ 159,100	\$ -			\$ -	\$ 159,100
Management Services	1	0			0	1	Mixed	\$ 2,500	\$ -			\$ -	\$ 2,500
Prisons Admin	1	0			0	1	Mixed	\$ 3,700	\$ -			\$ -	\$ 3,700
CRC's	48	9			0	57	Mixed	\$ 242,000	\$ 47,700			\$ -	\$ 289,700
Community Supervision	234	0	71	7	1	313	\$ 1.00	\$ 579,500	\$ -	\$ 175,900	\$ 17,300	\$ 2,500	\$ 775,200
Total	1374	57	71	7	6	1515	Mixed	\$ 6,509,000	\$ 304,600	\$ 175,900	\$ 17,300	\$ 28,500	\$ 7,035,300

Agency: Department of Correction

230

Appropriation Unit: Idaho Correctional Institution - Orofino

CCAD

Decision Unit Number	12.01	Descriptive Title	CO and PO Entry Wage Rate and Compression			
			General	Dedicated	Federal	Total
Personnel Cost						
	500	Employees	513,900	57,600	0	571,500
Personnel Cost Total			513,900	57,600	0	571,500
			513,900	57,600	0	571,500

Explain the request and provide justification for the need.

Due to the COVID-19 pandemic and the resultant impacts to Idaho's economic landscape, the Idaho Department of Correction (IDOC) finds itself in a severe staffing crisis. In particular, IDOC's prison facilities are experiencing an unprecedented shortage of Correctional Officers (COs). It is worth noting the staffing crisis is not the result of a significant increase in turnover. Until recently, IDOC's turnover remained consistent with prior years. Instead, changes in the economic landscape have rendered us unable to compete for new staff. Idaho's prison facilities are staffed in a manner that allows for some fluctuations in staffing where some posts can be temporarily closed so available staff can be redeployed to other mandatory posts that cannot be closed. We've exhausted this option and are quickly approaching a point where we will not have enough qualified staff to occupy the bare minimum of mandatory posts necessary to ensure the safe operations of our facilities. Additionally, with the Delta variant spreading quickly across the state, it is very likely that the Department will see a significant number of security staff out for COVID related illness/quarantine.

As of Monday, August 16, 2021, IDOC has 201 vacant correctional officer (CO) positions which equates to a 26% vacancy rate. Additionally, when FMLA, military deployments, and other factors are considered, the number of COs able to hold a post in our institutions is decidedly smaller. To address this crisis and the challenges associated with recruiting and retaining staff during a pandemic, the Department has developed an action plan with a three-pronged approach.

In addition to increasing IDOC's recruiting footprint in various venues, IDOC proposes three specific actions to help make the Department more competitive in the marketplace:

1. Implement a one-time sign-on bonus of \$1,500.00 for new Correctional Officers.
2. Implement a retention bonus structure that incentivizes staff to reach their five-year vesting mark.
3. Increase the starting pay for Correctional Officers to 19.00 per hour and Probation and Parole Seniors to \$21.25 and address associated compression issues.

IDOC will fund the one-time sign on bonuses and retention bonuses out of salary savings, however increasing the entry wage for Correctional Officer and Probation and Parole Seniors and associated compression to other security positions can't be completed without an increase in personnel appropriation.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority 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, Idaho Code 20-209 states that "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."

Indicate existing base of PC, OE, and/or CO by source for this request.

See attached for FY22 base for personnel costs by fund and budget unit.

At the agency level the FY22 base appropriation for personnel costs are:
 \$133,356,900 - General Fund Personnel - ongoing
 \$5,544,100 - Inmate Labor Fund Personnel - ongoing
 \$5,668,000 - Cost of Supervision Fund Personnel - ongoing
 \$498,500 - Drug/Mental Health/Family Court Svcs Fund: COS - Personnel - ongoing
 \$1,029,700 - Federal Fund Personnel - ongoing
 \$2,686,600 - Miscellaneous Revenue Fund Personnel - ongoing
 \$148,783,800 Total - All funds and budget units

What resources are necessary to implement this request?

See attached for breakdown of resources needed by fund and budget unit.

At the agency level the resources needed to implement this request are:
 \$6,509,000 - General Fund Personnel - ongoing
 \$304,600 - Inmate Labor Fund Personnel - ongoing
 \$175,900 - Cost of Supervision Fund Personnel - ongoing
 \$17,300 - Drug/Mental Health/Family Court Svcs Fund: COS - Personnel - ongoing

\$28,500 - Miscellaneous Revenue Fund Personnel - ongoing
\$7,035,300 Total - All funds and budget units

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

See attached for breakdown of resources needed by fund and budget unit.

At the agency level the resources needed to implement this request are:

\$6,509,000 - General Fund Personnel - ongoing
\$304,600 - Inmate Labor Fund Personnel - ongoing
\$175,900 - Cost of Supervision Fund Personnel - ongoing
\$17,300 - Drug/Mental Health/Family Court Svcs Fund: COS - Personnel - ongoing
\$28,500 - Miscellaneous Revenue Fund Personnel - ongoing
\$7,035,300 Total - All funds and budget units

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Correctional Officer rates were increased by \$2.25 an hour (\$16.25 to \$19.00).
Probation and Parole Officer Senior rates were increased by \$1.00 an hour (\$20.25 to \$21.25).
Other security positions also received an equity adjustment to account for compression caused by increasing the entry wage rates. A full list of positions receiving rate equity adjustments to address either an entry rate increase or compression is attached.

In addition to the equity rate adjustments, the FY23 benefits rate of .24077 was used and a position filled rate of 95% was used. Finally a 1% CEC (\$69,600) was added to the total increase in personnel appropriation being requested.

Provide detail about the revenue assumptions supporting this request.

N/A

Who is being served by this request and what is the impact if not funded?

Staffing is not only critical to maintaining safe and secure correctional institutions, but is also essential to improving public safety outcomes. No one has a more profound impact on the lives of incarcerated individuals than correctional officers. In addition to the direct contact officers have, staffing shortages have very real consequences as they disrupt movement, recreation, and a compliment of recidivism reduction programming and educational activities. Disruption in programming and other activities proven to reduce crime worsens public safety outcomes and can delay releases from custody leading to increased costs for taxpayers.

While we have not experienced the same extreme difficulties hiring Probation and Parole Officer Senior positions as we have with Correctional Officers, we are beginning to experience declining interest in posted positions. Given how these officers are uniquely positioned to help people on felony supervision be successful or remove them from our communities when it is clear they pose a danger, there are very real public safety consequences if our staffing levels drop in Probation and Parole. Raising starting pay for Probation and Parole Officer Seniors is essential to remaining competitive in the labor market and improving public safety outcomes.

IDOC BASE PERSONNEL APPROPRIATION - FY22

Budget Unit	FTP							PE						
	0001	0282	0284	0340	0348	0349	Total	0001	0282	0284	0340	0348	0349	Total
CCAK	18.00						18.00	\$ 1,465,400						\$ 1,465,400
CCAJ	282.35		76.00	7.00	6.00	1.00	372.35	\$ 20,241,100		\$ 5,420,900	\$ 498,500	\$ 409,600	\$ 96,400	\$ 26,666,500
CCAN	69.00	16.00					85.00	\$ 4,821,600	\$ 1,164,400					\$ 5,986,000
CCAA	110	2	4			11	127.00	\$ 9,082,200	\$ 123,100	\$ 247,100			\$ 883,700	\$ 10,336,100
CCAL	14				7	2	23.00	\$ 1,435,200				\$ 620,100	\$ 392,800	\$ 2,448,100
CCAC	358					9	367.00	\$ 24,986,000					\$ 688,600	\$ 25,674,600
CCAV	336						336.00	\$ 23,726,600						\$ 23,726,600
CCAD	119	11				1	131.00	\$ 8,647,500	\$ 829,800				\$ 70,900	\$ 9,548,200
CCAG	166					1	167.00	\$ 11,671,800					\$ 73,900	\$ 11,745,700
CCAE	75					1	76.00	\$ 5,313,400					\$ 56,300	\$ 5,369,700
CCAF	107	18				2	127.00	\$ 7,574,700	\$ 1,386,500				\$ 133,200	\$ 9,094,400
CCAH	64	21					85.00	\$ 4,441,500	\$ 1,632,100					\$ 6,073,600
CCAI	83.5	5				3.5	92.00	\$ 6,096,300	\$ 338,500				\$ 251,000	\$ 6,685,800
CCAP	54.5	1					55.50	\$ 3,853,600	\$ 69,700				\$ 39,800	\$ 3,963,100

\$ 2,061.85 \$ 133,356,900 \$ 5,544,100 \$ 5,668,000 \$ 498,500 \$ 1,029,700 \$ 2,686,600 \$ 148,783,800

IDOC - CO & PO Entry Wage & Compression

Positions	FTP by Fund						Entry Pay and Compression Equity Adjustments - Security Ranks						
	0001	0282	0284	0340	0349	Total	Hourly Rate	Financial Impact by Fund & Position 95% Filled					Total
								0001	0282	0284	0340	0349	
Correctional Officer*	783	44			3	830	\$ 2.25	\$ 4,362,600	\$ 245,200	\$ -	\$ -	\$ 16,700	\$ 4,624,500
Correctional Corporal	115	4			1	120	\$ 2.00	\$ 569,500	\$ 19,800	\$ -	\$ -	\$ 5,000	\$ 594,300
Correctional Sergeant	113	4			1	118	\$ 1.75	\$ 489,700	\$ 17,300	\$ -	\$ -	\$ 4,300	\$ 511,300
Correctional Lieutenant	38	2			0	40	\$ 1.50	\$ 141,100	\$ 7,400	\$ -	\$ -	\$ -	\$ 148,500
Correctional Specialist	49	3			0	52	\$ 2.00	\$ 242,700	\$ 14,900	\$ -	\$ -	\$ -	\$ 257,600
Correctional Specialist Sup	11	0			0	11	\$ 1.75	\$ 47,700	\$ -	\$ -	\$ -	\$ -	\$ 47,700
Correctional Manager 2	8	0			0	8	\$ 1.25	\$ 24,800	\$ -	\$ -	\$ -	\$ -	\$ 24,800
Correctional Manager 3	14	0			0	14	\$ 1.00	\$ 34,700	\$ -	\$ -	\$ -	\$ -	\$ 34,700
Warden	9	0			0	9	\$ 0.75	\$ 16,700	\$ -	\$ -	\$ -	\$ -	\$ 16,700
P&P PSI	36		17			53	\$ 1.00	\$ 89,100	\$ -	\$ 42,100	\$ -	\$ -	\$ 131,200
P&P Officer Senior	144		48	7		199	\$ 1.00	\$ 356,600	\$ -	\$ 118,900	\$ 17,300	\$ -	\$ 492,800
P&P Officer Lead	25					25	\$ 1.00	\$ 61,900	\$ -	\$ -	\$ -	\$ -	\$ 61,900
P&P Section Supervisor	22		5			27	\$ 1.00	\$ 54,500	\$ -	\$ 12,400	\$ -	\$ -	\$ 66,900
CM2	1				1	2	\$ 1.00	\$ 2,500	\$ -	\$ -	\$ -	\$ 2,500	\$ 5,000
CM3	6		1			7	\$ 1.00	\$ 14,900	\$ -	\$ 2,500	\$ -	\$ -	\$ 17,400
Total	1374	57	71	7	6	1515		\$ 6,509,000	\$ 304,600	\$ 175,900	\$ 17,300	\$ 28,500	\$ 7,035,300

*Entry Pay and Compression - Increase Correctional Officer Entry Pay from \$16.75 to \$19.00 and address other positions that will be impacted by compression. (On-going need)
FY23 Benefits Rate of .24077*

FY23 CEC of 1% (\$69,600 in total - CEC on the increase in pay)

Calculated at 95% Filled

Budget Unit	FTP by Fund						Entry Pay and Compression - Security Ranks						
	0001	0282	0284	0340	0349	Total	Hourly Rate	Financial Impact by Fund & Budget Unit 95% Filled					Total
								0001	0282	0284	0340	0349	
ISCI	288	0			4	292	Mixed	\$ 1,523,300	\$ -			\$ 20,400	\$ 1,543,700
ICIO	100	11			0	111	Mixed	\$ 513,900	\$ 57,600			\$ -	\$ 571,500
NICI	41	0			0	41	Mixed	\$ 206,200	\$ -			\$ -	\$ 206,200
SICI	79	18			1	98	Mixed	\$ 405,500	\$ 96,000			\$ 5,600	\$ 507,100
IMSI	149	0			0	149	Mixed	\$ 774,600	\$ -			\$ -	\$ 774,600
SAWC	50	15			0	65	Mixed	\$ 253,800	\$ 81,700			\$ -	\$ 335,500
PWCC	68	4			0	72	Mixed	\$ 347,300	\$ 21,600			\$ -	\$ 368,900
ISCC	283	0			0	283	Mixed	\$ 1,497,600	\$ -			\$ -	\$ 1,497,600
SBWCC	32	0			0	32	Mixed	\$ 159,100	\$ -			\$ -	\$ 159,100
Management Services	1	0			0	1	Mixed	\$ 2,500	\$ -			\$ -	\$ 2,500
Prisons Admin	1	0			0	1	Mixed	\$ 3,700	\$ -			\$ -	\$ 3,700
CRC's	48	9			0	57	Mixed	\$ 242,000	\$ 47,700			\$ -	\$ 289,700
Community Supervision	234	0	71	7	1	313	\$ 1.00	\$ 579,500	\$ -	\$ 175,900	\$ 17,300	\$ 2,500	\$ 775,200
Total	1374	57	71	7	6	1515	Mixed	\$ 6,509,000	\$ 304,600	\$ 175,900	\$ 17,300	\$ 28,500	\$ 7,035,300

Agency: Department of Correction

230

Appropriation Unit: North Idaho Correctional Institution - Cottonwood

CCAЕ

Decision Unit Number	12.01	Descriptive Title	CO and PO Entry Wage Rate and Compression			
			General	Dedicated	Federal	Total
Personnel Cost						
	500	Employees	206,200	0	0	206,200
Personnel Cost Total			206,200	0	0	206,200
			206,200	0	0	206,200

Explain the request and provide justification for the need.

Due to the COVID-19 pandemic and the resultant impacts to Idaho’s economic landscape, the Idaho Department of Correction (IDOC) finds itself in a severe staffing crisis. In particular, IDOC’s prison facilities are experiencing an unprecedented shortage of Correctional Officers (COs). It is worth noting the staffing crisis is not the result of a significant increase in turnover. Until recently, IDOC’s turnover remained consistent with prior years. Instead, changes in the economic landscape have rendered us unable to compete for new staff. Idaho’s prison facilities are staffed in a manner that allows for some fluctuations in staffing where some posts can be temporarily closed so available staff can be redeployed to other mandatory posts that cannot be closed. We’ve exhausted this option and are quickly approaching a point where we will not have enough qualified staff to occupy the bare minimum of mandatory posts necessary to ensure the safe operations of our facilities. Additionally, with the Delta variant spreading quickly across the state, it is very likely that the Department will see a significant number of security staff out for COVID related illness/quarantine.

As of Monday, August 16, 2021, IDOC has 201 vacant correctional officer (CO) positions which equates to a 26% vacancy rate. Additionally, when FMLA, military deployments, and other factors are considered, the number of COs able to hold a post in our institutions is decidedly smaller. To address this crisis and the challenges associated with recruiting and retaining staff during a pandemic, the Department has developed an action plan with a three-pronged approach.

In addition to increasing IDOC’s recruiting footprint in various venues, IDOC proposes three specific actions to help make the Department more competitive in the marketplace:

1. Implement a one-time sign-on bonus of \$1,500.00 for new Correctional Officers.
2. Implement a retention bonus structure that incentivizes staff to reach their five-year vesting mark.
3. Increase the starting pay for Correctional Officers to 19.00 per hour and Probation and Parole Seniors to \$21.25 and address associated compression issues.

IDOC will fund the one-time sign on bonuses and retention bonuses out of salary savings, however increasing the entry wage for Correctional Officer and Probation and Parole Seniors and associated compression to other security positions can't be completed without an increase in personnel appropriation.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority 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, Idaho Code 20-209 states that "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."

Indicate existing base of PC, OE, and/or CO by source for this request.

See attached for FY22 base for personnel costs by fund and budget unit.

At the agency level the FY22 base appropriation for personnel costs are:
 \$133,356,900 - General Fund Personnel - ongoing
 \$5,544,100 - Inmate Labor Fund Personnel - ongoing
 \$5,668,000 - Cost of Supervision Fund Personnel - ongoing
 \$498,500 - Drug/Mental Health/Family Court Svcs Fund: COS - Personnel - ongoing
 \$1,029,700 - Federal Fund Personnel - ongoing
 \$2,686,600 - Miscellaneous Revenue Fund Personnel - ongoing
 \$148,783,800 Total - All funds and budget units

What resources are necessary to implement this request?

See attached for breakdown of resources needed by fund and budget unit.

A the agency level the resources needed to implement this request are:
 \$6,509,000 - General Fund Personnel - ongoing
 \$304,600 - Inmate Labor Fund Personnel - ongoing
 \$175,900 - Cost of Supervision Fund Personnel - ongoing
 \$17,300 - Drug/Mental Health/Family Court Svcs Fund: COS - Personnel - ongoing

\$28,500 - Miscellaneous Revenue Fund Personnel - ongoing
\$7,035,300 Total - All funds and budget units

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

See attached for breakdown of resources needed by fund and budget unit.

At the agency level the resources needed to implement this request are:

\$6,509,000 - General Fund Personnel - ongoing
\$304,600 - Inmate Labor Fund Personnel - ongoing
\$175,900 - Cost of Supervision Fund Personnel - ongoing
\$17,300 - Drug/Mental Health/Family Court Svcs Fund: COS - Personnel - ongoing
\$28,500 - Miscellaneous Revenue Fund Personnel - ongoing
\$7,035,300 Total - All funds and budget units

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Correctional Officer rates were increased by \$2.25 an hour (\$16.25 to \$19.00).
Probation and Parole Officer Senior rates were increased by \$1.00 an hour (\$20.25 to \$21.25).
Other security positions also received an equity adjustment to account for compression caused by increasing the entry wage rates. A full list of positions receiving rate equity adjustments to address either an entry rate increase or compression is attached.

In addition to the equity rate adjustments, the FY23 benefits rate of .24077 was used and a position filled rate of 95% was used. Finally a 1% CEC (\$69,600) was added to the total increase in personnel appropriation being requested.

Provide detail about the revenue assumptions supporting this request.

N/A

Who is being served by this request and what is the impact if not funded?

Staffing is not only critical to maintaining safe and secure correctional institutions, but is also essential to improving public safety outcomes. No one has a more profound impact on the lives of incarcerated individuals than correctional officers. In addition to the direct contact officers have, staffing shortages have very real consequences as they disrupt movement, recreation, and a compliment of recidivism reduction programming and educational activities. Disruption in programming and other activities proven to reduce crime worsens public safety outcomes and can delay releases from custody leading to increased costs for taxpayers.

While we have not experienced the same extreme difficulties hiring Probation and Parole Officer Senior positions as we have with Correctional Officers, we are beginning to experience declining interest in posted positions. Given how these officers are uniquely positioned to help people on felony supervision be successful or remove them from our communities when it is clear they pose a danger, there are very real public safety consequences if our staffing levels drop in Probation and Parole. Raising starting pay for Probation and Parole Officer Seniors is essential to remaining competitive in the labor market and improving public safety outcomes.

IDOC BASE PERSONNEL APPROPRIATION - FY22

Budget Unit	FTP							PE						
	0001	0282	0284	0340	0348	0349	Total	0001	0282	0284	0340	0348	0349	Total
CCAK	18.00						18.00	\$ 1,465,400						\$ 1,465,400
CCAJ	282.35		76.00	7.00	6.00	1.00	372.35	\$ 20,241,100		\$ 5,420,900	\$ 498,500	\$ 409,600	\$ 96,400	\$ 26,666,500
CCAN	69.00	16.00					85.00	\$ 4,821,600	\$ 1,164,400					\$ 5,986,000
CCAA	110	2	4			11	127.00	\$ 9,082,200	\$ 123,100	\$ 247,100			\$ 883,700	\$ 10,336,100
CCAL	14				7	2	23.00	\$ 1,435,200				\$ 620,100	\$ 392,800	\$ 2,448,100
CCAC	358					9	367.00	\$ 24,986,000					\$ 688,600	\$ 25,674,600
CCAV	336						336.00	\$ 23,726,600						\$ 23,726,600
CCAD	119	11				1	131.00	\$ 8,647,500	\$ 829,800				\$ 70,900	\$ 9,548,200
CCAG	166					1	167.00	\$ 11,671,800					\$ 73,900	\$ 11,745,700
CCAE	75					1	76.00	\$ 5,313,400					\$ 56,300	\$ 5,369,700
CCAF	107	18				2	127.00	\$ 7,574,700	\$ 1,386,500				\$ 133,200	\$ 9,094,400
CCAH	64	21					85.00	\$ 4,441,500	\$ 1,632,100					\$ 6,073,600
CCAI	83.5	5				3.5	92.00	\$ 6,096,300	\$ 338,500				\$ 251,000	\$ 6,685,800
CCAP	54.5	1					55.50	\$ 3,853,600	\$ 69,700				\$ 39,800	\$ 3,963,100

\$ 2,061.85 \$ 133,356,900 \$ 5,544,100 \$ 5,668,000 \$ 498,500 \$ 1,029,700 \$ 2,686,600 \$ 148,783,800

IDOC - CO & PO Entry Wage & Compression

Positions	FTP by Fund						Entry Pay and Compression Equity Adjustments - Security Ranks						
	0001	0282	0284	0340	0349	Total	Hourly Rate	Financial Impact by Fund & Position 95% Filled					Total
								0001	0282	0284	0340	0349	
Correctional Officer*	783	44			3	830	\$ 2.25	\$ 4,362,600	\$ 245,200	\$ -	\$ -	\$ 16,700	\$ 4,624,500
Correctional Corporal	115	4			1	120	\$ 2.00	\$ 569,500	\$ 19,800	\$ -	\$ -	\$ 5,000	\$ 594,300
Correctional Sergeant	113	4			1	118	\$ 1.75	\$ 489,700	\$ 17,300	\$ -	\$ -	\$ 4,300	\$ 511,300
Correctional Lieutenant	38	2			0	40	\$ 1.50	\$ 141,100	\$ 7,400	\$ -	\$ -	\$ -	\$ 148,500
Correctional Specialist	49	3			0	52	\$ 2.00	\$ 242,700	\$ 14,900	\$ -	\$ -	\$ -	\$ 257,600
Correctional Specialist Sup	11	0			0	11	\$ 1.75	\$ 47,700	\$ -	\$ -	\$ -	\$ -	\$ 47,700
Correctional Manager 2	8	0			0	8	\$ 1.25	\$ 24,800	\$ -	\$ -	\$ -	\$ -	\$ 24,800
Correctional Manager 3	14	0			0	14	\$ 1.00	\$ 34,700	\$ -	\$ -	\$ -	\$ -	\$ 34,700
Warden	9	0			0	9	\$ 0.75	\$ 16,700	\$ -	\$ -	\$ -	\$ -	\$ 16,700
P&P PSI	36		17			53	\$ 1.00	\$ 89,100	\$ -	\$ 42,100	\$ -	\$ -	\$ 131,200
P&P Officer Senior	144		48	7		199	\$ 1.00	\$ 356,600	\$ -	\$ 118,900	\$ 17,300	\$ -	\$ 492,800
P&P Officer Lead	25					25	\$ 1.00	\$ 61,900	\$ -	\$ -	\$ -	\$ -	\$ 61,900
P&P Section Supervisor	22		5			27	\$ 1.00	\$ 54,500	\$ -	\$ 12,400	\$ -	\$ -	\$ 66,900
CM2	1				1	2	\$ 1.00	\$ 2,500	\$ -	\$ -	\$ -	\$ 2,500	\$ 5,000
CM3	6		1			7	\$ 1.00	\$ 14,900	\$ -	\$ 2,500	\$ -	\$ -	\$ 17,400
Total	1374	57	71	7	6	1515		\$ 6,509,000	\$ 304,600	\$ 175,900	\$ 17,300	\$ 28,500	\$ 7,035,300

*Entry Pay and Compression - Increase Correctional Officer Entry Pay from \$16.75 to \$19.00 and address other positions that will be impacted by compression. (On-going need)
FY23 Benefits Rate of .24077*

FY23 CEC of 1% (\$69,600 in total - CEC on the increase in pay)

Calculated at 95% Filled

Budget Unit	FTP by Fund						Entry Pay and Compression - Security Ranks						
	0001	0282	0284	0340	0349	Total	Hourly Rate	Financial Impact by Fund & Budget Unit 95% Filled					Total
								0001	0282	0284	0340	0349	
ISCI	288	0			4	292	Mixed	\$ 1,523,300	\$ -			\$ 20,400	\$ 1,543,700
ICIO	100	11			0	111	Mixed	\$ 513,900	\$ 57,600			\$ -	\$ 571,500
NICI	41	0			0	41	Mixed	\$ 206,200	\$ -			\$ -	\$ 206,200
SICI	79	18			1	98	Mixed	\$ 405,500	\$ 96,000			\$ 5,600	\$ 507,100
IMSI	149	0			0	149	Mixed	\$ 774,600	\$ -			\$ -	\$ 774,600
SAWC	50	15			0	65	Mixed	\$ 253,800	\$ 81,700			\$ -	\$ 335,500
PWCC	68	4			0	72	Mixed	\$ 347,300	\$ 21,600			\$ -	\$ 368,900
ISCC	283	0			0	283	Mixed	\$ 1,497,600	\$ -			\$ -	\$ 1,497,600
SBWCC	32	0			0	32	Mixed	\$ 159,100	\$ -			\$ -	\$ 159,100
Management Services	1	0			0	1	Mixed	\$ 2,500	\$ -			\$ -	\$ 2,500
Prisons Admin	1	0			0	1	Mixed	\$ 3,700	\$ -			\$ -	\$ 3,700
CRC's	48	9			0	57	Mixed	\$ 242,000	\$ 47,700			\$ -	\$ 289,700
Community Supervision	234	0	71	7	1	313	\$ 1.00	\$ 579,500	\$ -	\$ 175,900	\$ 17,300	\$ 2,500	\$ 775,200
Total	1374	57	71	7	6	1515	Mixed	\$ 6,509,000	\$ 304,600	\$ 175,900	\$ 17,300	\$ 28,500	\$ 7,035,300

Agency: Department of Correction

230

Appropriation Unit: South Idaho Correctional Institution - Boise

CCAF

Decision Unit Number	12.01	Descriptive Title	CO and PO Entry Wage Rate and Compression			
			General	Dedicated	Federal	Total
Personnel Cost						
	500	Employees	405,500	101,600	0	507,100
Personnel Cost Total			405,500	101,600	0	507,100
			405,500	101,600	0	507,100

Explain the request and provide justification for the need.

Due to the COVID-19 pandemic and the resultant impacts to Idaho's economic landscape, the Idaho Department of Correction (IDOC) finds itself in a severe staffing crisis. In particular, IDOC's prison facilities are experiencing an unprecedented shortage of Correctional Officers (COs). It is worth noting the staffing crisis is not the result of a significant increase in turnover. Until recently, IDOC's turnover remained consistent with prior years. Instead, changes in the economic landscape have rendered us unable to compete for new staff. Idaho's prison facilities are staffed in a manner that allows for some fluctuations in staffing where some posts can be temporarily closed so available staff can be redeployed to other mandatory posts that cannot be closed. We've exhausted this option and are quickly approaching a point where we will not have enough qualified staff to occupy the bare minimum of mandatory posts necessary to ensure the safe operations of our facilities. Additionally, with the Delta variant spreading quickly across the state, it is very likely that the Department will see a significant number of security staff out for COVID related illness/quarantine.

As of Monday, August 16, 2021, IDOC has 201 vacant correctional officer (CO) positions which equates to a 26% vacancy rate. Additionally, when FMLA, military deployments, and other factors are considered, the number of COs able to hold a post in our institutions is decidedly smaller. To address this crisis and the challenges associated with recruiting and retaining staff during a pandemic, the Department has developed an action plan with a three-pronged approach.

In addition to increasing IDOC's recruiting footprint in various venues, IDOC proposes three specific actions to help make the Department more competitive in the marketplace:

1. Implement a one-time sign-on bonus of \$1,500.00 for new Correctional Officers.
2. Implement a retention bonus structure that incentivizes staff to reach their five-year vesting mark.
3. Increase the starting pay for Correctional Officers to 19.00 per hour and Probation and Parole Seniors to \$21.25 and address associated compression issues.

IDOC will fund the one-time sign on bonuses and retention bonuses out of salary savings, however increasing the entry wage for Correctional Officer and Probation and Parole Seniors and associated compression to other security positions can't be completed without an increase in personnel appropriation.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority 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, Idaho Code 20-209 states that "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."

Indicate existing base of PC, OE, and/or CO by source for this request.

See attached for FY22 base for personnel costs by fund and budget unit.

At the agency level the FY22 base appropriation for personnel costs are:
 \$133,356,900 - General Fund Personnel - ongoing
 \$5,544,100 - Inmate Labor Fund Personnel - ongoing
 \$5,668,000 - Cost of Supervision Fund Personnel - ongoing
 \$498,500 - Drug/Mental Health/Family Court Svcs Fund: COS - Personnel - ongoing
 \$1,029,700 - Federal Fund Personnel - ongoing
 \$2,686,600 - Miscellaneous Revenue Fund Personnel - ongoing
 \$148,783,800 Total - All funds and budget units

What resources are necessary to implement this request?

See attached for breakdown of resources needed by fund and budget unit.

At the agency level the resources needed to implement this request are:
 \$6,509,000 - General Fund Personnel - ongoing
 \$304,600 - Inmate Labor Fund Personnel - ongoing
 \$175,900 - Cost of Supervision Fund Personnel - ongoing
 \$17,300 - Drug/Mental Health/Family Court Svcs Fund: COS - Personnel - ongoing

\$28,500 - Miscellaneous Revenue Fund Personnel - ongoing
\$7,035,300 Total - All funds and budget units

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

See attached for breakdown of resources needed by fund and budget unit.

At the agency level the resources needed to implement this request are:

\$6,509,000 - General Fund Personnel - ongoing
\$304,600 - Inmate Labor Fund Personnel - ongoing
\$175,900 - Cost of Supervision Fund Personnel - ongoing
\$17,300 - Drug/Mental Health/Family Court Svcs Fund: COS - Personnel - ongoing
\$28,500 - Miscellaneous Revenue Fund Personnel - ongoing
\$7,035,300 Total - All funds and budget units

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Correctional Officer rates were increased by \$2.25 an hour (\$16.25 to \$19.00).
Probation and Parole Officer Senior rates were increased by \$1.00 an hour (\$20.25 to \$21.25).
Other security positions also received an equity adjustment to account for compression caused by increasing the entry wage rates. A full list of positions receiving rate equity adjustments to address either an entry rate increase or compression is attached.

In addition to the equity rate adjustments, the FY23 benefits rate of .24077 was used and a position filled rate of 95% was used. Finally a 1% CEC (\$69,600) was added to the total increase in personnel appropriation being requested.

Provide detail about the revenue assumptions supporting this request.

N/A

Who is being served by this request and what is the impact if not funded?

Staffing is not only critical to maintaining safe and secure correctional institutions, but is also essential to improving public safety outcomes. No one has a more profound impact on the lives of incarcerated individuals than correctional officers. In addition to the direct contact officers have, staffing shortages have very real consequences as they disrupt movement, recreation, and a compliment of recidivism reduction programming and educational activities. Disruption in programming and other activities proven to reduce crime worsens public safety outcomes and can delay releases from custody leading to increased costs for taxpayers.

While we have not experienced the same extreme difficulties hiring Probation and Parole Officer Senior positions as we have with Correctional Officers, we are beginning to experience declining interest in posted positions. Given how these officers are uniquely positioned to help people on felony supervision be successful or remove them from our communities when it is clear they pose a danger, there are very real public safety consequences if our staffing levels drop in Probation and Parole. Raising starting pay for Probation and Parole Officer Seniors is essential to remaining competitive in the labor market and improving public safety outcomes.

IDOC BASE PERSONNEL APPROPRIATION - FY22

Budget Unit	FTP							PE						
	0001	0282	0284	0340	0348	0349	Total	0001	0282	0284	0340	0348	0349	Total
CCAK	18.00						18.00	\$ 1,465,400						\$ 1,465,400
CCAJ	282.35		76.00	7.00	6.00	1.00	372.35	\$ 20,241,100		\$ 5,420,900	\$ 498,500	\$ 409,600	\$ 96,400	\$ 26,666,500
CCAN	69.00	16.00					85.00	\$ 4,821,600	\$ 1,164,400					\$ 5,986,000
CCAA	110	2	4			11	127.00	\$ 9,082,200	\$ 123,100	\$ 247,100			\$ 883,700	\$ 10,336,100
CCAL	14				7	2	23.00	\$ 1,435,200				\$ 620,100	\$ 392,800	\$ 2,448,100
CCAC	358					9	367.00	\$ 24,986,000					\$ 688,600	\$ 25,674,600
CCAV	336						336.00	\$ 23,726,600						\$ 23,726,600
CCAD	119	11				1	131.00	\$ 8,647,500	\$ 829,800				\$ 70,900	\$ 9,548,200
CCAG	166					1	167.00	\$ 11,671,800					\$ 73,900	\$ 11,745,700
CCAE	75					1	76.00	\$ 5,313,400					\$ 56,300	\$ 5,369,700
CCAF	107	18				2	127.00	\$ 7,574,700	\$ 1,386,500				\$ 133,200	\$ 9,094,400
CCAH	64	21					85.00	\$ 4,441,500	\$ 1,632,100					\$ 6,073,600
CCAI	83.5	5				3.5	92.00	\$ 6,096,300	\$ 338,500				\$ 251,000	\$ 6,685,800
CCAP	54.5	1					55.50	\$ 3,853,600	\$ 69,700				\$ 39,800	\$ 3,963,100

\$ 2,061.85 \$ 133,356,900 \$ 5,544,100 \$ 5,668,000 \$ 498,500 \$ 1,029,700 \$ 2,686,600 \$ 148,783,800

IDOC - CO & PO Entry Wage & Compression

Positions	FTP by Fund						Entry Pay and Compression Equity Adjustments - Security Ranks						
	0001	0282	0284	0340	0349	Total	Hourly Rate	Financial Impact by Fund & Position 95% Filled					Total
								0001	0282	0284	0340	0349	
Correctional Officer*	783	44			3	830	\$ 2.25	\$ 4,362,600	\$ 245,200	\$ -	\$ -	\$ 16,700	\$ 4,624,500
Correctional Corporal	115	4			1	120	\$ 2.00	\$ 569,500	\$ 19,800	\$ -	\$ -	\$ 5,000	\$ 594,300
Correctional Sergeant	113	4			1	118	\$ 1.75	\$ 489,700	\$ 17,300	\$ -	\$ -	\$ 4,300	\$ 511,300
Correctional Lieutenant	38	2			0	40	\$ 1.50	\$ 141,100	\$ 7,400	\$ -	\$ -	\$ -	\$ 148,500
Correctional Specialist	49	3			0	52	\$ 2.00	\$ 242,700	\$ 14,900	\$ -	\$ -	\$ -	\$ 257,600
Correctional Specialist Sup	11	0			0	11	\$ 1.75	\$ 47,700	\$ -	\$ -	\$ -	\$ -	\$ 47,700
Correctional Manager 2	8	0			0	8	\$ 1.25	\$ 24,800	\$ -	\$ -	\$ -	\$ -	\$ 24,800
Correctional Manager 3	14	0			0	14	\$ 1.00	\$ 34,700	\$ -	\$ -	\$ -	\$ -	\$ 34,700
Warden	9	0			0	9	\$ 0.75	\$ 16,700	\$ -	\$ -	\$ -	\$ -	\$ 16,700
P&P PSI	36		17			53	\$ 1.00	\$ 89,100	\$ -	\$ 42,100	\$ -	\$ -	\$ 131,200
P&P Officer Senior	144		48	7		199	\$ 1.00	\$ 356,600	\$ -	\$ 118,900	\$ 17,300	\$ -	\$ 492,800
P&P Officer Lead	25					25	\$ 1.00	\$ 61,900	\$ -	\$ -	\$ -	\$ -	\$ 61,900
P&P Section Supervisor	22		5			27	\$ 1.00	\$ 54,500	\$ -	\$ 12,400	\$ -	\$ -	\$ 66,900
CM2	1				1	2	\$ 1.00	\$ 2,500	\$ -	\$ -	\$ -	\$ 2,500	\$ 5,000
CM3	6		1			7	\$ 1.00	\$ 14,900	\$ -	\$ 2,500	\$ -	\$ -	\$ 17,400
Total	1374	57	71	7	6	1515		\$ 6,509,000	\$ 304,600	\$ 175,900	\$ 17,300	\$ 28,500	\$ 7,035,300

*Entry Pay and Compression - Increase Correctional Officer Entry Pay from \$16.75 to \$19.00 and address other positions that will be impacted by compression. (On-going need)
FY23 Benefits Rate of .24077*

FY23 CEC of 1% (\$69,600 in total - CEC on the increase in pay)

Calculated at 95% Filled

Budget Unit	FTP by Fund						Entry Pay and Compression - Security Ranks						
	0001	0282	0284	0340	0349	Total	Hourly Rate	Financial Impact by Fund & Budget Unit 95% Filled					Total
								0001	0282	0284	0340	0349	
ISCI	288	0			4	292	Mixed	\$ 1,523,300	\$ -			\$ 20,400	\$ 1,543,700
ICIO	100	11			0	111	Mixed	\$ 513,900	\$ 57,600			\$ -	\$ 571,500
NICI	41	0			0	41	Mixed	\$ 206,200	\$ -			\$ -	\$ 206,200
SICI	79	18			1	98	Mixed	\$ 405,500	\$ 96,000			\$ 5,600	\$ 507,100
IMSI	149	0			0	149	Mixed	\$ 774,600	\$ -			\$ -	\$ 774,600
SAWC	50	15			0	65	Mixed	\$ 253,800	\$ 81,700			\$ -	\$ 335,500
PWCC	68	4			0	72	Mixed	\$ 347,300	\$ 21,600			\$ -	\$ 368,900
ISCC	283	0			0	283	Mixed	\$ 1,497,600	\$ -			\$ -	\$ 1,497,600
SBWCC	32	0			0	32	Mixed	\$ 159,100	\$ -			\$ -	\$ 159,100
Management Services	1	0			0	1	Mixed	\$ 2,500	\$ -			\$ -	\$ 2,500
Prisons Admin	1	0			0	1	Mixed	\$ 3,700	\$ -			\$ -	\$ 3,700
CRC's	48	9			0	57	Mixed	\$ 242,000	\$ 47,700			\$ -	\$ 289,700
Community Supervision	234	0	71	7	1	313	\$ 1.00	\$ 579,500	\$ -	\$ 175,900	\$ 17,300	\$ 2,500	\$ 775,200
Total	1374	57	71	7	6	1515	Mixed	\$ 6,509,000	\$ 304,600	\$ 175,900	\$ 17,300	\$ 28,500	\$ 7,035,300

Agency: Department of Correction

230

Appropriation Unit: Idaho Maximum Security Institution - Boise

CCAG

Decision Unit Number	12.01	Descriptive Title	CO and PO Entry Wage Rate and Compression			
			General	Dedicated	Federal	Total
Personnel Cost						
	500	Employees	774,600	0	0	774,600
		Personnel Cost Total	774,600	0	0	774,600
			774,600	0	0	774,600

Explain the request and provide justification for the need.

Due to the COVID-19 pandemic and the resultant impacts to Idaho's economic landscape, the Idaho Department of Correction (IDOC) finds itself in a severe staffing crisis. In particular, IDOC's prison facilities are experiencing an unprecedented shortage of Correctional Officers (COs). It is worth noting the staffing crisis is not the result of a significant increase in turnover. Until recently, IDOC's turnover remained consistent with prior years. Instead, changes in the economic landscape have rendered us unable to compete for new staff. Idaho's prison facilities are staffed in a manner that allows for some fluctuations in staffing where some posts can be temporarily closed so available staff can be redeployed to other mandatory posts that cannot be closed. We've exhausted this option and are quickly approaching a point where we will not have enough qualified staff to occupy the bare minimum of mandatory posts necessary to ensure the safe operations of our facilities. Additionally, with the Delta variant spreading quickly across the state, it is very likely that the Department will see a significant number of security staff out for COVID related illness/quarantine.

As of Monday, August 16, 2021, IDOC has 201 vacant correctional officer (CO) positions which equates to a 26% vacancy rate. Additionally, when FMLA, military deployments, and other factors are considered, the number of COs able to hold a post in our institutions is decidedly smaller. To address this crisis and the challenges associated with recruiting and retaining staff during a pandemic, the Department has developed an action plan with a three-pronged approach.

In addition to increasing IDOC's recruiting footprint in various venues, IDOC proposes three specific actions to help make the Department more competitive in the marketplace:

1. Implement a one-time sign-on bonus of \$1,500.00 for new Correctional Officers.
2. Implement a retention bonus structure that incentivizes staff to reach their five-year vesting mark.
3. Increase the starting pay for Correctional Officers to 19.00 per hour and Probation and Parole Seniors to \$21.25 and address associated compression issues.

IDOC will fund the one-time sign on bonuses and retention bonuses out of salary savings, however increasing the entry wage for Correctional Officer and Probation and Parole Seniors and associated compression to other security positions can't be completed without an increase in personnel appropriation.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority 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, Idaho Code 20-209 states that "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."

Indicate existing base of PC, OE, and/or CO by source for this request.

See attached for FY22 base for personnel costs by fund and budget unit.

At the agency level the FY22 base appropriation for personnel costs are:
 \$133,356,900 - General Fund Personnel - ongoing
 \$5,544,100 - Inmate Labor Fund Personnel - ongoing
 \$5,668,000 - Cost of Supervision Fund Personnel - ongoing
 \$498,500 - Drug/Mental Health/Family Court Svcs Fund: COS - Personnel - ongoing
 \$1,029,700 - Federal Fund Personnel - ongoing
 \$2,686,600 - Miscellaneous Revenue Fund Personnel - ongoing
 \$148,783,800 Total - All funds and budget units

What resources are necessary to implement this request?

See attached for breakdown of resources needed by fund and budget unit.

A the agency level the resources needed to implement this request are:
 \$6,509,000 - General Fund Personnel - ongoing
 \$304,600 - Inmate Labor Fund Personnel - ongoing
 \$175,900 - Cost of Supervision Fund Personnel - ongoing
 \$17,300 - Drug/Mental Health/Family Court Svcs Fund: COS - Personnel - ongoing

\$28,500 - Miscellaneous Revenue Fund Personnel - ongoing
\$7,035,300 Total - All funds and budget units

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

See attached for breakdown of resources needed by fund and budget unit.

At the agency level the resources needed to implement this request are:

\$6,509,000 - General Fund Personnel - ongoing
\$304,600 - Inmate Labor Fund Personnel - ongoing
\$175,900 - Cost of Supervision Fund Personnel - ongoing
\$17,300 - Drug/Mental Health/Family Court Svcs Fund: COS - Personnel - ongoing
\$28,500 - Miscellaneous Revenue Fund Personnel - ongoing
\$7,035,300 Total - All funds and budget units

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Correctional Officer rates were increased by \$2.25 an hour (\$16.25 to \$19.00).
Probation and Parole Officer Senior rates were increased by \$1.00 an hour (\$20.25 to \$21.25).
Other security positions also received an equity adjustment to account for compression caused by increasing the entry wage rates. A full list of positions receiving rate equity adjustments to address either an entry rate increase or compression is attached.

In addition to the equity rate adjustments, the FY23 benefits rate of .24077 was used and a position filled rate of 95% was used. Finally a 1% CEC (\$69,600) was added to the total increase in personnel appropriation being requested.

Provide detail about the revenue assumptions supporting this request.

N/A

Who is being served by this request and what is the impact if not funded?

Staffing is not only critical to maintaining safe and secure correctional institutions, but is also essential to improving public safety outcomes. No one has a more profound impact on the lives of incarcerated individuals than correctional officers. In addition to the direct contact officers have, staffing shortages have very real consequences as they disrupt movement, recreation, and a compliment of recidivism reduction programming and educational activities. Disruption in programming and other activities proven to reduce crime worsens public safety outcomes and can delay releases from custody leading to increased costs for taxpayers.

While we have not experienced the same extreme difficulties hiring Probation and Parole Officer Senior positions as we have with Correctional Officers, we are beginning to experience declining interest in posted positions. Given how these officers are uniquely positioned to help people on felony supervision be successful or remove them from our communities when it is clear they pose a danger, there are very real public safety consequences if our staffing levels drop in Probation and Parole. Raising starting pay for Probation and Parole Officer Seniors is essential to remaining competitive in the labor market and improving public safety outcomes.

IDOC BASE PERSONNEL APPROPRIATION - FY22

Budget Unit	FTP							PE						
	0001	0282	0284	0340	0348	0349	Total	0001	0282	0284	0340	0348	0349	Total
CCAK	18.00						18.00	\$ 1,465,400						\$ 1,465,400
CCAJ	282.35		76.00	7.00	6.00	1.00	372.35	\$ 20,241,100		\$ 5,420,900	\$ 498,500	\$ 409,600	\$ 96,400	\$ 26,666,500
CCAN	69.00	16.00					85.00	\$ 4,821,600	\$ 1,164,400					\$ 5,986,000
CCAA	110	2	4			11	127.00	\$ 9,082,200	\$ 123,100	\$ 247,100			\$ 883,700	\$ 10,336,100
CCAL	14				7	2	23.00	\$ 1,435,200				\$ 620,100	\$ 392,800	\$ 2,448,100
CCAC	358					9	367.00	\$ 24,986,000					\$ 688,600	\$ 25,674,600
CCAV	336						336.00	\$ 23,726,600						\$ 23,726,600
CCAD	119	11				1	131.00	\$ 8,647,500	\$ 829,800				\$ 70,900	\$ 9,548,200
CCAG	166					1	167.00	\$ 11,671,800					\$ 73,900	\$ 11,745,700
CCAE	75					1	76.00	\$ 5,313,400					\$ 56,300	\$ 5,369,700
CCAF	107	18				2	127.00	\$ 7,574,700	\$ 1,386,500				\$ 133,200	\$ 9,094,400
CCAH	64	21					85.00	\$ 4,441,500	\$ 1,632,100					\$ 6,073,600
CCAI	83.5	5				3.5	92.00	\$ 6,096,300	\$ 338,500				\$ 251,000	\$ 6,685,800
CCAP	54.5	1					55.50	\$ 3,853,600	\$ 69,700				\$ 39,800	\$ 3,963,100

\$ 2,061.85 \$ 133,356,900 \$ 5,544,100 \$ 5,668,000 \$ 498,500 \$ 1,029,700 \$ 2,686,600 \$ 148,783,800

IDOC - CO & PO Entry Wage & Compression

Positions	FTP by Fund						Entry Pay and Compression Equity Adjustments - Security Ranks						
	0001	0282	0284	0340	0349	Total	Hourly Rate	Financial Impact by Fund & Position 95% Filled					Total
								0001	0282	0284	0340	0349	
Correctional Officer*	783	44			3	830	\$ 2.25	\$ 4,362,600	\$ 245,200	\$ -	\$ -	\$ 16,700	\$ 4,624,500
Correctional Corporal	115	4			1	120	\$ 2.00	\$ 569,500	\$ 19,800	\$ -	\$ -	\$ 5,000	\$ 594,300
Correctional Sergeant	113	4			1	118	\$ 1.75	\$ 489,700	\$ 17,300	\$ -	\$ -	\$ 4,300	\$ 511,300
Correctional Lieutenant	38	2			0	40	\$ 1.50	\$ 141,100	\$ 7,400	\$ -	\$ -	\$ -	\$ 148,500
Correctional Specialist	49	3			0	52	\$ 2.00	\$ 242,700	\$ 14,900	\$ -	\$ -	\$ -	\$ 257,600
Correctional Specialist Sup	11	0			0	11	\$ 1.75	\$ 47,700	\$ -	\$ -	\$ -	\$ -	\$ 47,700
Correctional Manager 2	8	0			0	8	\$ 1.25	\$ 24,800	\$ -	\$ -	\$ -	\$ -	\$ 24,800
Correctional Manager 3	14	0			0	14	\$ 1.00	\$ 34,700	\$ -	\$ -	\$ -	\$ -	\$ 34,700
Warden	9	0			0	9	\$ 0.75	\$ 16,700	\$ -	\$ -	\$ -	\$ -	\$ 16,700
P&P PSI	36		17			53	\$ 1.00	\$ 89,100	\$ -	\$ 42,100	\$ -	\$ -	\$ 131,200
P&P Officer Senior	144		48	7		199	\$ 1.00	\$ 356,600	\$ -	\$ 118,900	\$ 17,300	\$ -	\$ 492,800
P&P Officer Lead	25					25	\$ 1.00	\$ 61,900	\$ -	\$ -	\$ -	\$ -	\$ 61,900
P&P Section Supervisor	22		5			27	\$ 1.00	\$ 54,500	\$ -	\$ 12,400	\$ -	\$ -	\$ 66,900
CM2	1				1	2	\$ 1.00	\$ 2,500	\$ -	\$ -	\$ -	\$ 2,500	\$ 5,000
CM3	6		1			7	\$ 1.00	\$ 14,900	\$ -	\$ 2,500	\$ -	\$ -	\$ 17,400
Total	1374	57	71	7	6	1515		\$ 6,509,000	\$ 304,600	\$ 175,900	\$ 17,300	\$ 28,500	\$ 7,035,300

*Entry Pay and Compression - Increase Correctional Officer Entry Pay from \$16.75 to \$19.00 and address other positions that will be impacted by compression. (On-going need)
FY23 Benefits Rate of .24077*

FY23 CEC of 1% (\$69,600 in total - CEC on the increase in pay)

Calculated at 95% Filled

Budget Unit	FTP by Fund						Entry Pay and Compression - Security Ranks						
	0001	0282	0284	0340	0349	Total	Hourly Rate	Financial Impact by Fund & Budget Unit 95% Filled					Total
								0001	0282	0284	0340	0349	
ISCI	288	0			4	292	Mixed	\$ 1,523,300	\$ -			\$ 20,400	\$ 1,543,700
ICIO	100	11			0	111	Mixed	\$ 513,900	\$ 57,600			\$ -	\$ 571,500
NICI	41	0			0	41	Mixed	\$ 206,200	\$ -			\$ -	\$ 206,200
SICI	79	18			1	98	Mixed	\$ 405,500	\$ 96,000			\$ 5,600	\$ 507,100
IMSI	149	0			0	149	Mixed	\$ 774,600	\$ -			\$ -	\$ 774,600
SAWC	50	15			0	65	Mixed	\$ 253,800	\$ 81,700			\$ -	\$ 335,500
PWCC	68	4			0	72	Mixed	\$ 347,300	\$ 21,600			\$ -	\$ 368,900
ISCC	283	0			0	283	Mixed	\$ 1,497,600	\$ -			\$ -	\$ 1,497,600
SBWCC	32	0			0	32	Mixed	\$ 159,100	\$ -			\$ -	\$ 159,100
Management Services	1	0			0	1	Mixed	\$ 2,500	\$ -			\$ -	\$ 2,500
Prisons Admin	1	0			0	1	Mixed	\$ 3,700	\$ -			\$ -	\$ 3,700
CRC's	48	9			0	57	Mixed	\$ 242,000	\$ 47,700			\$ -	\$ 289,700
Community Supervision	234	0	71	7	1	313	\$ 1.00	\$ 579,500	\$ -	\$ 175,900	\$ 17,300	\$ 2,500	\$ 775,200
Total	1374	57	71	7	6	1515	Mixed	\$ 6,509,000	\$ 304,600	\$ 175,900	\$ 17,300	\$ 28,500	\$ 7,035,300

Agency: Department of Correction

230

Appropriation Unit: St. Anthony Work Camp

CCAH

Decision Unit Number	12.01	Descriptive Title	CO and PO Entry Wage Rate and Compression			
			General	Dedicated	Federal	Total
Personnel Cost						
	500	Employees	253,800	81,700	0	335,500
Personnel Cost Total			253,800	81,700	0	335,500
			253,800	81,700	0	335,500

Explain the request and provide justification for the need.

Due to the COVID-19 pandemic and the resultant impacts to Idaho's economic landscape, the Idaho Department of Correction (IDOC) finds itself in a severe staffing crisis. In particular, IDOC's prison facilities are experiencing an unprecedented shortage of Correctional Officers (COs). It is worth noting the staffing crisis is not the result of a significant increase in turnover. Until recently, IDOC's turnover remained consistent with prior years. Instead, changes in the economic landscape have rendered us unable to compete for new staff. Idaho's prison facilities are staffed in a manner that allows for some fluctuations in staffing where some posts can be temporarily closed so available staff can be redeployed to other mandatory posts that cannot be closed. We've exhausted this option and are quickly approaching a point where we will not have enough qualified staff to occupy the bare minimum of mandatory posts necessary to ensure the safe operations of our facilities. Additionally, with the Delta variant spreading quickly across the state, it is very likely that the Department will see a significant number of security staff out for COVID related illness/quarantine.

As of Monday, August 16, 2021, IDOC has 201 vacant correctional officer (CO) positions which equates to a 26% vacancy rate. Additionally, when FMLA, military deployments, and other factors are considered, the number of COs able to hold a post in our institutions is decidedly smaller. To address this crisis and the challenges associated with recruiting and retaining staff during a pandemic, the Department has developed an action plan with a three-pronged approach.

In addition to increasing IDOC's recruiting footprint in various venues, IDOC proposes three specific actions to help make the Department more competitive in the marketplace:

1. Implement a one-time sign-on bonus of \$1,500.00 for new Correctional Officers.
2. Implement a retention bonus structure that incentivizes staff to reach their five-year vesting mark.
3. Increase the starting pay for Correctional Officers to 19.00 per hour and Probation and Parole Seniors to \$21.25 and address associated compression issues.

IDOC will fund the one-time sign on bonuses and retention bonuses out of salary savings, however increasing the entry wage for Correctional Officer and Probation and Parole Seniors and associated compression to other security positions can't be completed without an increase in personnel appropriation.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority 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, Idaho Code 20-209 states that "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."

Indicate existing base of PC, OE, and/or CO by source for this request.

See attached for FY22 base for personnel costs by fund and budget unit.

At the agency level the FY22 base appropriation for personnel costs are:
 \$133,356,900 - General Fund Personnel - ongoing
 \$5,544,100 - Inmate Labor Fund Personnel - ongoing
 \$5,668,000 - Cost of Supervision Fund Personnel - ongoing
 \$498,500 - Drug/Mental Health/Family Court Svcs Fund: COS - Personnel - ongoing
 \$1,029,700 - Federal Fund Personnel - ongoing
 \$2,686,600 - Miscellaneous Revenue Fund Personnel - ongoing
 \$148,783,800 Total - All funds and budget units

What resources are necessary to implement this request?

See attached for breakdown of resources needed by fund and budget unit.

At the agency level the resources needed to implement this request are:
 \$6,509,000 - General Fund Personnel - ongoing
 \$304,600 - Inmate Labor Fund Personnel - ongoing
 \$175,900 - Cost of Supervision Fund Personnel - ongoing
 \$17,300 - Drug/Mental Health/Family Court Svcs Fund: COS - Personnel - ongoing

\$28,500 - Miscellaneous Revenue Fund Personnel - ongoing
 \$7,035,300 Total - All funds and budget units

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

See attached for breakdown of resources needed by fund and budget unit.

At the agency level the resources needed to implement this request are:

\$6,509,000 - General Fund Personnel - ongoing
 \$304,600 - Inmate Labor Fund Personnel - ongoing
 \$175,900 - Cost of Supervision Fund Personnel - ongoing
 \$17,300 - Drug/Mental Health/Family Court Svcs Fund: COS - Personnel - ongoing
 \$28,500 - Miscellaneous Revenue Fund Personnel - ongoing
 \$7,035,300 Total - All funds and budget units

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Correctional Officer rates were increased by \$2.25 an hour (\$16.25 to \$19.00).
 Probation and Parole Officer Senior rates were increased by \$1.00 an hour (\$20.25 to \$21.25).
 Other security positions also received an equity adjustment to account for compression caused by increasing the entry wage rates. A full list of positions receiving rate equity adjustments to address either an entry rate increase or compression is attached.

In addition to the equity rate adjustments, the FY23 benefits rate of .24077 was used and a position filled rate of 95% was used. Finally a 1% CEC (\$69,600) was added to the total increase in personnel appropriation being requested.

Provide detail about the revenue assumptions supporting this request.

N/A

Who is being served by this request and what is the impact if not funded?

Staffing is not only critical to maintaining safe and secure correctional institutions, but is also essential to improving public safety outcomes. No one has a more profound impact on the lives of incarcerated individuals than correctional officers. In addition to the direct contact officers have, staffing shortages have very real consequences as they disrupt movement, recreation, and a compliment of recidivism reduction programming and educational activities. Disruption in programming and other activities proven to reduce crime worsens public safety outcomes and can delay releases from custody leading to increased costs for taxpayers.

While we have not experienced the same extreme difficulties hiring Probation and Parole Officer Senior positions as we have with Correctional Officers, we are beginning to experience declining interest in posted positions. Given how these officers are uniquely positioned to help people on felony supervision be successful or remove them from our communities when it is clear they pose a danger, there are very real public safety consequences if our staffing levels drop in Probation and Parole. Raising starting pay for Probation and Parole Officer Seniors is essential to remaining competitive in the labor market and improving public safety outcomes.

IDOC BASE PERSONNEL APPROPRIATION - FY22

Budget Unit	FTP							PE						
	0001	0282	0284	0340	0348	0349	Total	0001	0282	0284	0340	0348	0349	Total
CCAK	18.00						18.00	\$ 1,465,400						\$ 1,465,400
CCAJ	282.35		76.00	7.00	6.00	1.00	372.35	\$ 20,241,100		\$ 5,420,900	\$ 498,500	\$ 409,600	\$ 96,400	\$ 26,666,500
CCAN	69.00	16.00					85.00	\$ 4,821,600	\$ 1,164,400					\$ 5,986,000
CCAA	110	2	4			11	127.00	\$ 9,082,200	\$ 123,100	\$ 247,100			\$ 883,700	\$ 10,336,100
CCAL	14				7	2	23.00	\$ 1,435,200				\$ 620,100	\$ 392,800	\$ 2,448,100
CCAC	358					9	367.00	\$ 24,986,000					\$ 688,600	\$ 25,674,600
CCAV	336						336.00	\$ 23,726,600						\$ 23,726,600
CCAD	119	11				1	131.00	\$ 8,647,500	\$ 829,800				\$ 70,900	\$ 9,548,200
CCAG	166					1	167.00	\$ 11,671,800					\$ 73,900	\$ 11,745,700
CCAE	75					1	76.00	\$ 5,313,400					\$ 56,300	\$ 5,369,700
CCAF	107	18				2	127.00	\$ 7,574,700	\$ 1,386,500				\$ 133,200	\$ 9,094,400
CCAH	64	21					85.00	\$ 4,441,500	\$ 1,632,100					\$ 6,073,600
CCAI	83.5	5				3.5	92.00	\$ 6,096,300	\$ 338,500				\$ 251,000	\$ 6,685,800
CCAP	54.5	1					55.50	\$ 3,853,600	\$ 69,700				\$ 39,800	\$ 3,963,100

\$ 2,061.85 \$ 133,356,900 \$ 5,544,100 \$ 5,668,000 \$ 498,500 \$ 1,029,700 \$ 2,686,600 \$ 148,783,800

IDOC - CO & PO Entry Wage & Compression

Positions	FTP by Fund						Entry Pay and Compression Equity Adjustments - Security Ranks						
	0001	0282	0284	0340	0349	Total	Hourly Rate	Financial Impact by Fund & Position 95% Filled					Total
								0001	0282	0284	0340	0349	
Correctional Officer*	783	44			3	830	\$ 2.25	\$ 4,362,600	\$ 245,200	\$ -	\$ -	\$ 16,700	\$ 4,624,500
Correctional Corporal	115	4			1	120	\$ 2.00	\$ 569,500	\$ 19,800	\$ -	\$ -	\$ 5,000	\$ 594,300
Correctional Sergeant	113	4			1	118	\$ 1.75	\$ 489,700	\$ 17,300	\$ -	\$ -	\$ 4,300	\$ 511,300
Correctional Lieutenant	38	2			0	40	\$ 1.50	\$ 141,100	\$ 7,400	\$ -	\$ -	\$ -	\$ 148,500
Correctional Specialist	49	3			0	52	\$ 2.00	\$ 242,700	\$ 14,900	\$ -	\$ -	\$ -	\$ 257,600
Correctional Specialist Sup	11	0			0	11	\$ 1.75	\$ 47,700	\$ -	\$ -	\$ -	\$ -	\$ 47,700
Correctional Manager 2	8	0			0	8	\$ 1.25	\$ 24,800	\$ -	\$ -	\$ -	\$ -	\$ 24,800
Correctional Manager 3	14	0			0	14	\$ 1.00	\$ 34,700	\$ -	\$ -	\$ -	\$ -	\$ 34,700
Warden	9	0			0	9	\$ 0.75	\$ 16,700	\$ -	\$ -	\$ -	\$ -	\$ 16,700
P&P PSI	36		17			53	\$ 1.00	\$ 89,100	\$ -	\$ 42,100	\$ -	\$ -	\$ 131,200
P&P Officer Senior	144		48	7		199	\$ 1.00	\$ 356,600	\$ -	\$ 118,900	\$ 17,300	\$ -	\$ 492,800
P&P Officer Lead	25					25	\$ 1.00	\$ 61,900	\$ -	\$ -	\$ -	\$ -	\$ 61,900
P&P Section Supervisor	22		5			27	\$ 1.00	\$ 54,500	\$ -	\$ 12,400	\$ -	\$ -	\$ 66,900
CM2	1				1	2	\$ 1.00	\$ 2,500	\$ -	\$ -	\$ -	\$ 2,500	\$ 5,000
CM3	6		1			7	\$ 1.00	\$ 14,900	\$ -	\$ 2,500	\$ -	\$ -	\$ 17,400
Total	1374	57	71	7	6	1515		\$ 6,509,000	\$ 304,600	\$ 175,900	\$ 17,300	\$ 28,500	\$ 7,035,300

*Entry Pay and Compression - Increase Correctional Officer Entry Pay from \$16.75 to \$19.00 and address other positions that will be impacted by compression. (On-going need)
FY23 Benefits Rate of .24077*

FY23 CEC of 1% (\$69,600 in total - CEC on the increase in pay)

Calculated at 95% Filled

Budget Unit	FTP by Fund						Entry Pay and Compression - Security Ranks						
	0001	0282	0284	0340	0349	Total	Hourly Rate	Financial Impact by Fund & Budget Unit 95% Filled					Total
								0001	0282	0284	0340	0349	
ISCI	288	0			4	292	Mixed	\$ 1,523,300	\$ -			\$ 20,400	\$ 1,543,700
ICIO	100	11			0	111	Mixed	\$ 513,900	\$ 57,600			\$ -	\$ 571,500
NICI	41	0			0	41	Mixed	\$ 206,200	\$ -			\$ -	\$ 206,200
SICI	79	18			1	98	Mixed	\$ 405,500	\$ 96,000			\$ 5,600	\$ 507,100
IMSI	149	0			0	149	Mixed	\$ 774,600	\$ -			\$ -	\$ 774,600
SAWC	50	15			0	65	Mixed	\$ 253,800	\$ 81,700			\$ -	\$ 335,500
PWCC	68	4			0	72	Mixed	\$ 347,300	\$ 21,600			\$ -	\$ 368,900
ISCC	283	0			0	283	Mixed	\$ 1,497,600	\$ -			\$ -	\$ 1,497,600
SBWCC	32	0			0	32	Mixed	\$ 159,100	\$ -			\$ -	\$ 159,100
Management Services	1	0			0	1	Mixed	\$ 2,500	\$ -			\$ -	\$ 2,500
Prisons Admin	1	0			0	1	Mixed	\$ 3,700	\$ -			\$ -	\$ 3,700
CRC's	48	9			0	57	Mixed	\$ 242,000	\$ 47,700			\$ -	\$ 289,700
Community Supervision	234	0	71	7	1	313	\$ 1.00	\$ 579,500	\$ -	\$ 175,900	\$ 17,300	\$ 2,500	\$ 775,200
Total	1374	57	71	7	6	1515	Mixed	\$ 6,509,000	\$ 304,600	\$ 175,900	\$ 17,300	\$ 28,500	\$ 7,035,300

Agency: Department of Correction

230

Appropriation Unit: Pocatello Women's Correctional Center

CCAI

Decision Unit Number	12.01	Descriptive Title	CO and PO Entry Wage Rate and Compression			
			General	Dedicated	Federal	Total
Personnel Cost						
	500	Employees	347,300	21,600	0	368,900
Personnel Cost Total			347,300	21,600	0	368,900
			347,300	21,600	0	368,900

Explain the request and provide justification for the need.

Due to the COVID-19 pandemic and the resultant impacts to Idaho's economic landscape, the Idaho Department of Correction (IDOC) finds itself in a severe staffing crisis. In particular, IDOC's prison facilities are experiencing an unprecedented shortage of Correctional Officers (COs). It is worth noting the staffing crisis is not the result of a significant increase in turnover. Until recently, IDOC's turnover remained consistent with prior years. Instead, changes in the economic landscape have rendered us unable to compete for new staff. Idaho's prison facilities are staffed in a manner that allows for some fluctuations in staffing where some posts can be temporarily closed so available staff can be redeployed to other mandatory posts that cannot be closed. We've exhausted this option and are quickly approaching a point where we will not have enough qualified staff to occupy the bare minimum of mandatory posts necessary to ensure the safe operations of our facilities. Additionally, with the Delta variant spreading quickly across the state, it is very likely that the Department will see a significant number of security staff out for COVID related illness/quarantine.

As of Monday, August 16, 2021, IDOC has 201 vacant correctional officer (CO) positions which equates to a 26% vacancy rate. Additionally, when FMLA, military deployments, and other factors are considered, the number of COs able to hold a post in our institutions is decidedly smaller. To address this crisis and the challenges associated with recruiting and retaining staff during a pandemic, the Department has developed an action plan with a three-pronged approach.

In addition to increasing IDOC's recruiting footprint in various venues, IDOC proposes three specific actions to help make the Department more competitive in the marketplace:

1. Implement a one-time sign-on bonus of \$1,500.00 for new Correctional Officers.
2. Implement a retention bonus structure that incentivizes staff to reach their five-year vesting mark.
3. Increase the starting pay for Correctional Officers to 19.00 per hour and Probation and Parole Seniors to \$21.25 and address associated compression issues.

IDOC will fund the one-time sign on bonuses and retention bonuses out of salary savings, however increasing the entry wage for Correctional Officer and Probation and Parole Seniors and associated compression to other security positions can't be completed without an increase in personnel appropriation.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority 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, Idaho Code 20-209 states that "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."

Indicate existing base of PC, OE, and/or CO by source for this request.

See attached for FY22 base for personnel costs by fund and budget unit.

At the agency level the FY22 base appropriation for personnel costs are:
 \$133,356,900 - General Fund Personnel - ongoing
 \$5,544,100 - Inmate Labor Fund Personnel - ongoing
 \$5,668,000 - Cost of Supervision Fund Personnel - ongoing
 \$498,500 - Drug/Mental Health/Family Court Svcs Fund: COS - Personnel - ongoing
 \$1,029,700 - Federal Fund Personnel - ongoing
 \$2,686,600 - Miscellaneous Revenue Fund Personnel - ongoing
 \$148,783,800 Total - All funds and budget units

What resources are necessary to implement this request?

See attached for breakdown of resources needed by fund and budget unit.

At the agency level the resources needed to implement this request are:
 \$6,509,000 - General Fund Personnel - ongoing
 \$304,600 - Inmate Labor Fund Personnel - ongoing
 \$175,900 - Cost of Supervision Fund Personnel - ongoing
 \$17,300 - Drug/Mental Health/Family Court Svcs Fund: COS - Personnel - ongoing

\$28,500 - Miscellaneous Revenue Fund Personnel - ongoing
\$7,035,300 Total - All funds and budget units

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

See attached for breakdown of resources needed by fund and budget unit.

At the agency level the resources needed to implement this request are:

\$6,509,000 - General Fund Personnel - ongoing
\$304,600 - Inmate Labor Fund Personnel - ongoing
\$175,900 - Cost of Supervision Fund Personnel - ongoing
\$17,300 - Drug/Mental Health/Family Court Svcs Fund: COS - Personnel - ongoing
\$28,500 - Miscellaneous Revenue Fund Personnel - ongoing
\$7,035,300 Total - All funds and budget units

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Correctional Officer rates were increased by \$2.25 an hour (\$16.25 to \$19.00).
Probation and Parole Officer Senior rates were increased by \$1.00 an hour (\$20.25 to \$21.25).
Other security positions also received an equity adjustment to account for compression caused by increasing the entry wage rates. A full list of positions receiving rate equity adjustments to address either an entry rate increase or compression is attached.

In addition to the equity rate adjustments, the FY23 benefits rate of .24077 was used and a position filled rate of 95% was used. Finally a 1% CEC (\$69,600) was added to the total increase in personnel appropriation being requested.

Provide detail about the revenue assumptions supporting this request.

N/A

Who is being served by this request and what is the impact if not funded?

Staffing is not only critical to maintaining safe and secure correctional institutions, but is also essential to improving public safety outcomes. No one has a more profound impact on the lives of incarcerated individuals than correctional officers. In addition to the direct contact officers have, staffing shortages have very real consequences as they disrupt movement, recreation, and a compliment of recidivism reduction programming and educational activities. Disruption in programming and other activities proven to reduce crime worsens public safety outcomes and can delay releases from custody leading to increased costs for taxpayers.

While we have not experienced the same extreme difficulties hiring Probation and Parole Officer Senior positions as we have with Correctional Officers, we are beginning to experience declining interest in posted positions. Given how these officers are uniquely positioned to help people on felony supervision be successful or remove them from our communities when it is clear they pose a danger, there are very real public safety consequences if our staffing levels drop in Probation and Parole. Raising starting pay for Probation and Parole Officer Seniors is essential to remaining competitive in the labor market and improving public safety outcomes.

IDOC BASE PERSONNEL APPROPRIATION - FY22

Budget Unit	FTP							PE						
	0001	0282	0284	0340	0348	0349	Total	0001	0282	0284	0340	0348	0349	Total
CCAK	18.00						18.00	\$ 1,465,400						\$ 1,465,400
CCAJ	282.35		76.00	7.00	6.00	1.00	372.35	\$ 20,241,100		\$ 5,420,900	\$ 498,500	\$ 409,600	\$ 96,400	\$ 26,666,500
CCAN	69.00	16.00					85.00	\$ 4,821,600	\$ 1,164,400					\$ 5,986,000
CCAA	110	2	4			11	127.00	\$ 9,082,200	\$ 123,100	\$ 247,100			\$ 883,700	\$ 10,336,100
CCAL	14				7	2	23.00	\$ 1,435,200				\$ 620,100	\$ 392,800	\$ 2,448,100
CCAC	358					9	367.00	\$ 24,986,000					\$ 688,600	\$ 25,674,600
CCAV	336						336.00	\$ 23,726,600						\$ 23,726,600
CCAD	119	11				1	131.00	\$ 8,647,500	\$ 829,800				\$ 70,900	\$ 9,548,200
CCAG	166					1	167.00	\$ 11,671,800					\$ 73,900	\$ 11,745,700
CCAE	75					1	76.00	\$ 5,313,400					\$ 56,300	\$ 5,369,700
CCAF	107	18				2	127.00	\$ 7,574,700	\$ 1,386,500				\$ 133,200	\$ 9,094,400
CCAH	64	21					85.00	\$ 4,441,500	\$ 1,632,100					\$ 6,073,600
CCAI	83.5	5				3.5	92.00	\$ 6,096,300	\$ 338,500				\$ 251,000	\$ 6,685,800
CCAP	54.5	1					55.50	\$ 3,853,600	\$ 69,700				\$ 39,800	\$ 3,963,100

\$ 2,061.85 \$ 133,356,900 \$ 5,544,100 \$ 5,668,000 \$ 498,500 \$ 1,029,700 \$ 2,686,600 \$ 148,783,800

IDOC - CO & PO Entry Wage & Compression

Positions	FTP by Fund						Entry Pay and Compression Equity Adjustments - Security Ranks						
	0001	0282	0284	0340	0349	Total	Hourly Rate	Financial Impact by Fund & Position 95% Filled					Total
								0001	0282	0284	0340	0349	
Correctional Officer*	783	44			3	830	\$ 2.25	\$ 4,362,600	\$ 245,200	\$ -	\$ -	\$ 16,700	\$ 4,624,500
Correctional Corporal	115	4			1	120	\$ 2.00	\$ 569,500	\$ 19,800	\$ -	\$ -	\$ 5,000	\$ 594,300
Correctional Sergeant	113	4			1	118	\$ 1.75	\$ 489,700	\$ 17,300	\$ -	\$ -	\$ 4,300	\$ 511,300
Correctional Lieutenant	38	2			0	40	\$ 1.50	\$ 141,100	\$ 7,400	\$ -	\$ -	\$ -	\$ 148,500
Correctional Specialist	49	3			0	52	\$ 2.00	\$ 242,700	\$ 14,900	\$ -	\$ -	\$ -	\$ 257,600
Correctional Specialist Sup	11	0			0	11	\$ 1.75	\$ 47,700	\$ -	\$ -	\$ -	\$ -	\$ 47,700
Correctional Manager 2	8	0			0	8	\$ 1.25	\$ 24,800	\$ -	\$ -	\$ -	\$ -	\$ 24,800
Correctional Manager 3	14	0			0	14	\$ 1.00	\$ 34,700	\$ -	\$ -	\$ -	\$ -	\$ 34,700
Warden	9	0			0	9	\$ 0.75	\$ 16,700	\$ -	\$ -	\$ -	\$ -	\$ 16,700
P&P PSI	36		17			53	\$ 1.00	\$ 89,100	\$ -	\$ 42,100	\$ -	\$ -	\$ 131,200
P&P Officer Senior	144		48	7		199	\$ 1.00	\$ 356,600	\$ -	\$ 118,900	\$ 17,300	\$ -	\$ 492,800
P&P Officer Lead	25					25	\$ 1.00	\$ 61,900	\$ -	\$ -	\$ -	\$ -	\$ 61,900
P&P Section Supervisor	22		5			27	\$ 1.00	\$ 54,500	\$ -	\$ 12,400	\$ -	\$ -	\$ 66,900
CM2	1				1	2	\$ 1.00	\$ 2,500	\$ -	\$ -	\$ -	\$ 2,500	\$ 5,000
CM3	6		1			7	\$ 1.00	\$ 14,900	\$ -	\$ 2,500	\$ -	\$ -	\$ 17,400
Total	1374	57	71	7	6	1515		\$ 6,509,000	\$ 304,600	\$ 175,900	\$ 17,300	\$ 28,500	\$ 7,035,300

*Entry Pay and Compression - Increase Correctional Officer Entry Pay from \$16.75 to \$19.00 and address other positions that will be impacted by compression. (On-going need)
FY23 Benefits Rate of .24077*

FY23 CEC of 1% (\$69,600 in total - CEC on the increase in pay)

Calculated at 95% Filled

Budget Unit	FTP by Fund						Entry Pay and Compression - Security Ranks						
	0001	0282	0284	0340	0349	Total	Hourly Rate	Financial Impact by Fund & Budget Unit 95% Filled					Total
								0001	0282	0284	0340	0349	
ISCI	288	0			4	292	Mixed	\$ 1,523,300	\$ -			\$ 20,400	\$ 1,543,700
ICIO	100	11			0	111	Mixed	\$ 513,900	\$ 57,600			\$ -	\$ 571,500
NICI	41	0			0	41	Mixed	\$ 206,200	\$ -			\$ -	\$ 206,200
SICI	79	18			1	98	Mixed	\$ 405,500	\$ 96,000			\$ 5,600	\$ 507,100
IMSI	149	0			0	149	Mixed	\$ 774,600	\$ -			\$ -	\$ 774,600
SAWC	50	15			0	65	Mixed	\$ 253,800	\$ 81,700			\$ -	\$ 335,500
PWCC	68	4			0	72	Mixed	\$ 347,300	\$ 21,600			\$ -	\$ 368,900
ISCC	283	0			0	283	Mixed	\$ 1,497,600	\$ -			\$ -	\$ 1,497,600
SBWCC	32	0			0	32	Mixed	\$ 159,100	\$ -			\$ -	\$ 159,100
Management Services	1	0			0	1	Mixed	\$ 2,500	\$ -			\$ -	\$ 2,500
Prisons Admin	1	0			0	1	Mixed	\$ 3,700	\$ -			\$ -	\$ 3,700
CRC's	48	9			0	57	Mixed	\$ 242,000	\$ 47,700			\$ -	\$ 289,700
Community Supervision	234	0	71	7	1	313	\$ 1.00	\$ 579,500	\$ -	\$ 175,900	\$ 17,300	\$ 2,500	\$ 775,200
Total	1374	57	71	7	6	1515	Mixed	\$ 6,509,000	\$ 304,600	\$ 175,900	\$ 17,300	\$ 28,500	\$ 7,035,300

Agency: Department of Correction

230

Appropriation Unit: Community Supervision

CCAJ

Decision Unit Number	12.01	Descriptive Title	CO and PO Entry Wage Rate and Compression			
			General	Dedicated	Federal	Total
Personnel Cost						
	500	Employees	579,500	195,700	0	775,200
Personnel Cost Total			579,500	195,700	0	775,200
			579,500	195,700	0	775,200

Explain the request and provide justification for the need.

Due to the COVID-19 pandemic and the resultant impacts to Idaho's economic landscape, the Idaho Department of Correction (IDOC) finds itself in a severe staffing crisis. In particular, IDOC's prison facilities are experiencing an unprecedented shortage of Correctional Officers (COs). It is worth noting the staffing crisis is not the result of a significant increase in turnover. Until recently, IDOC's turnover remained consistent with prior years. Instead, changes in the economic landscape have rendered us unable to compete for new staff. Idaho's prison facilities are staffed in a manner that allows for some fluctuations in staffing where some posts can be temporarily closed so available staff can be redeployed to other mandatory posts that cannot be closed. We've exhausted this option and are quickly approaching a point where we will not have enough qualified staff to occupy the bare minimum of mandatory posts necessary to ensure the safe operations of our facilities. Additionally, with the Delta variant spreading quickly across the state, it is very likely that the Department will see a significant number of security staff out for COVID related illness/quarantine.

As of Monday, August 16, 2021, IDOC has 201 vacant correctional officer (CO) positions which equates to a 26% vacancy rate. Additionally, when FMLA, military deployments, and other factors are considered, the number of COs able to hold a post in our institutions is decidedly smaller. To address this crisis and the challenges associated with recruiting and retaining staff during a pandemic, the Department has developed an action plan with a three-pronged approach.

In addition to increasing IDOC's recruiting footprint in various venues, IDOC proposes three specific actions to help make the Department more competitive in the marketplace:

1. Implement a one-time sign-on bonus of \$1,500.00 for new Correctional Officers.
2. Implement a retention bonus structure that incentivizes staff to reach their five-year vesting mark.
3. Increase the starting pay for Correctional Officers to 19.00 per hour and Probation and Parole Seniors to \$21.25 and address associated compression issues.

IDOC will fund the one-time sign on bonuses and retention bonuses out of salary savings, however increasing the entry wage for Correctional Officer and Probation and Parole Seniors and associated compression to other security positions can't be completed without an increase in personnel appropriation.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority 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, Idaho Code 20-209 states that "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."

Indicate existing base of PC, OE, and/or CO by source for this request.

See attached for FY22 base for personnel costs by fund and budget unit.

At the agency level the FY22 base appropriation for personnel costs are:
 \$133,356,900 - General Fund Personnel - ongoing
 \$5,544,100 - Inmate Labor Fund Personnel - ongoing
 \$5,668,000 - Cost of Supervision Fund Personnel - ongoing
 \$498,500 - Drug/Mental Health/Family Court Svcs Fund: COS - Personnel - ongoing
 \$1,029,700 - Federal Fund Personnel - ongoing
 \$2,686,600 - Miscellaneous Revenue Fund Personnel - ongoing
 \$148,783,800 Total - All funds and budget units

What resources are necessary to implement this request?

See attached for breakdown of resources needed by fund and budget unit.

At the agency level the resources needed to implement this request are:
 \$6,509,000 - General Fund Personnel - ongoing
 \$304,600 - Inmate Labor Fund Personnel - ongoing
 \$175,900 - Cost of Supervision Fund Personnel - ongoing
 \$17,300 - Drug/Mental Health/Family Court Svcs Fund: COS - Personnel - ongoing

\$28,500 - Miscellaneous Revenue Fund Personnel - ongoing
\$7,035,300 Total - All funds and budget units

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

See attached for breakdown of resources needed by fund and budget unit.

At the agency level the resources needed to implement this request are:

\$6,509,000 - General Fund Personnel - ongoing
\$304,600 - Inmate Labor Fund Personnel - ongoing
\$175,900 - Cost of Supervision Fund Personnel - ongoing
\$17,300 - Drug/Mental Health/Family Court Svcs Fund: COS - Personnel - ongoing
\$28,500 - Miscellaneous Revenue Fund Personnel - ongoing
\$7,035,300 Total - All funds and budget units

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Correctional Officer rates were increased by \$2.25 an hour (\$16.25 to \$19.00).
Probation and Parole Officer Senior rates were increased by \$1.00 an hour (\$20.25 to \$21.25).
Other security positions also received an equity adjustment to account for compression caused by increasing the entry wage rates. A full list of positions receiving rate equity adjustments to address either an entry rate increase or compression is attached.

In addition to the equity rate adjustments, the FY23 benefits rate of .24077 was used and a position filled rate of 95% was used. Finally a 1% CEC (\$69,600) was added to the total increase in personnel appropriation being requested.

Provide detail about the revenue assumptions supporting this request.

N/A

Who is being served by this request and what is the impact if not funded?

Staffing is not only critical to maintaining safe and secure correctional institutions, but is also essential to improving public safety outcomes. No one has a more profound impact on the lives of incarcerated individuals than correctional officers. In addition to the direct contact officers have, staffing shortages have very real consequences as they disrupt movement, recreation, and a compliment of recidivism reduction programming and educational activities. Disruption in programming and other activities proven to reduce crime worsens public safety outcomes and can delay releases from custody leading to increased costs for taxpayers.

While we have not experienced the same extreme difficulties hiring Probation and Parole Officer Senior positions as we have with Correctional Officers, we are beginning to experience declining interest in posted positions. Given how these officers are uniquely positioned to help people on felony supervision be successful or remove them from our communities when it is clear they pose a danger, there are very real public safety consequences if our staffing levels drop in Probation and Parole. Raising starting pay for Probation and Parole Officer Seniors is essential to remaining competitive in the labor market and improving public safety outcomes.

IDOC BASE PERSONNEL APPROPRIATION - FY22

Budget Unit	FTP							PE						
	0001	0282	0284	0340	0348	0349	Total	0001	0282	0284	0340	0348	0349	Total
CCAK	18.00						18.00	\$ 1,465,400						\$ 1,465,400
CCAJ	282.35		76.00	7.00	6.00	1.00	372.35	\$ 20,241,100		\$ 5,420,900	\$ 498,500	\$ 409,600	\$ 96,400	\$ 26,666,500
CCAN	69.00	16.00					85.00	\$ 4,821,600	\$ 1,164,400					\$ 5,986,000
CCAA	110	2	4			11	127.00	\$ 9,082,200	\$ 123,100	\$ 247,100			\$ 883,700	\$ 10,336,100
CCAL	14				7	2	23.00	\$ 1,435,200				\$ 620,100	\$ 392,800	\$ 2,448,100
CCAC	358					9	367.00	\$ 24,986,000					\$ 688,600	\$ 25,674,600
CCAV	336						336.00	\$ 23,726,600						\$ 23,726,600
CCAD	119	11				1	131.00	\$ 8,647,500	\$ 829,800				\$ 70,900	\$ 9,548,200
CCAG	166					1	167.00	\$ 11,671,800					\$ 73,900	\$ 11,745,700
CCAE	75					1	76.00	\$ 5,313,400					\$ 56,300	\$ 5,369,700
CCAF	107	18				2	127.00	\$ 7,574,700	\$ 1,386,500				\$ 133,200	\$ 9,094,400
CCAH	64	21					85.00	\$ 4,441,500	\$ 1,632,100					\$ 6,073,600
CCAI	83.5	5				3.5	92.00	\$ 6,096,300	\$ 338,500				\$ 251,000	\$ 6,685,800
CCAP	54.5	1					55.50	\$ 3,853,600	\$ 69,700				\$ 39,800	\$ 3,963,100

\$ 2,061.85 \$ 133,356,900 \$ 5,544,100 \$ 5,668,000 \$ 498,500 \$ 1,029,700 \$ 2,686,600 \$ 148,783,800

IDOC - CO & PO Entry Wage & Compression

Positions	FTP by Fund						Entry Pay and Compression Equity Adjustments - Security Ranks						
	0001	0282	0284	0340	0349	Total	Hourly Rate	Financial Impact by Fund & Position 95% Filled					Total
								0001	0282	0284	0340	0349	
Correctional Officer*	783	44			3	830	\$ 2.25	\$ 4,362,600	\$ 245,200	\$ -	\$ -	\$ 16,700	\$ 4,624,500
Correctional Corporal	115	4			1	120	\$ 2.00	\$ 569,500	\$ 19,800	\$ -	\$ -	\$ 5,000	\$ 594,300
Correctional Sergeant	113	4			1	118	\$ 1.75	\$ 489,700	\$ 17,300	\$ -	\$ -	\$ 4,300	\$ 511,300
Correctional Lieutenant	38	2			0	40	\$ 1.50	\$ 141,100	\$ 7,400	\$ -	\$ -	\$ -	\$ 148,500
Correctional Specialist	49	3			0	52	\$ 2.00	\$ 242,700	\$ 14,900	\$ -	\$ -	\$ -	\$ 257,600
Correctional Specialist Sup	11	0			0	11	\$ 1.75	\$ 47,700	\$ -	\$ -	\$ -	\$ -	\$ 47,700
Correctional Manager 2	8	0			0	8	\$ 1.25	\$ 24,800	\$ -	\$ -	\$ -	\$ -	\$ 24,800
Correctional Manager 3	14	0			0	14	\$ 1.00	\$ 34,700	\$ -	\$ -	\$ -	\$ -	\$ 34,700
Warden	9	0			0	9	\$ 0.75	\$ 16,700	\$ -	\$ -	\$ -	\$ -	\$ 16,700
P&P PSI	36		17			53	\$ 1.00	\$ 89,100	\$ -	\$ 42,100	\$ -	\$ -	\$ 131,200
P&P Officer Senior	144		48	7		199	\$ 1.00	\$ 356,600	\$ -	\$ 118,900	\$ 17,300	\$ -	\$ 492,800
P&P Officer Lead	25					25	\$ 1.00	\$ 61,900	\$ -	\$ -	\$ -	\$ -	\$ 61,900
P&P Section Supervisor	22		5			27	\$ 1.00	\$ 54,500	\$ -	\$ 12,400	\$ -	\$ -	\$ 66,900
CM2	1				1	2	\$ 1.00	\$ 2,500	\$ -	\$ -	\$ -	\$ 2,500	\$ 5,000
CM3	6		1			7	\$ 1.00	\$ 14,900	\$ -	\$ 2,500	\$ -	\$ -	\$ 17,400
Total	1374	57	71	7	6	1515		\$ 6,509,000	\$ 304,600	\$ 175,900	\$ 17,300	\$ 28,500	\$ 7,035,300

*Entry Pay and Compression - Increase Correctional Officer Entry Pay from \$16.75 to \$19.00 and address other positions that will be impacted by compression. (On-going need)
FY23 Benefits Rate of .24077*

FY23 CEC of 1% (\$69,600 in total - CEC on the increase in pay)

Calculated at 95% Filled

Budget Unit	FTP by Fund						Entry Pay and Compression - Security Ranks						
	0001	0282	0284	0340	0349	Total	Hourly Rate	Financial Impact by Fund & Budget Unit 95% Filled					Total
								0001	0282	0284	0340	0349	
ISCI	288	0			4	292	Mixed	\$ 1,523,300	\$ -			\$ 20,400	\$ 1,543,700
ICIO	100	11			0	111	Mixed	\$ 513,900	\$ 57,600			\$ -	\$ 571,500
NICI	41	0			0	41	Mixed	\$ 206,200	\$ -			\$ -	\$ 206,200
SICI	79	18			1	98	Mixed	\$ 405,500	\$ 96,000			\$ 5,600	\$ 507,100
IMSI	149	0			0	149	Mixed	\$ 774,600	\$ -			\$ -	\$ 774,600
SAWC	50	15			0	65	Mixed	\$ 253,800	\$ 81,700			\$ -	\$ 335,500
PWCC	68	4			0	72	Mixed	\$ 347,300	\$ 21,600			\$ -	\$ 368,900
ISCC	283	0			0	283	Mixed	\$ 1,497,600	\$ -			\$ -	\$ 1,497,600
SBWCC	32	0			0	32	Mixed	\$ 159,100	\$ -			\$ -	\$ 159,100
Management Services	1	0			0	1	Mixed	\$ 2,500	\$ -			\$ -	\$ 2,500
Prisons Admin	1	0			0	1	Mixed	\$ 3,700	\$ -			\$ -	\$ 3,700
CRC's	48	9			0	57	Mixed	\$ 242,000	\$ 47,700			\$ -	\$ 289,700
Community Supervision	234	0	71	7	1	313	\$ 1.00	\$ 579,500	\$ -	\$ 175,900	\$ 17,300	\$ 2,500	\$ 775,200
Total	1374	57	71	7	6	1515	Mixed	\$ 6,509,000	\$ 304,600	\$ 175,900	\$ 17,300	\$ 28,500	\$ 7,035,300

Agency: Department of Correction

230

Appropriation Unit: Prisons Administration

CCAL

Decision Unit Number	12.01	Descriptive Title	CO and PO Entry Wage Rate and Compression			
			General	Dedicated	Federal	Total
Personnel Cost						
	500	Employees	3,700	0	0	3,700
Personnel Cost Total			3,700	0	0	3,700
			3,700	0	0	3,700

Explain the request and provide justification for the need.

Due to the COVID-19 pandemic and the resultant impacts to Idaho's economic landscape, the Idaho Department of Correction (IDOC) finds itself in a severe staffing crisis. In particular, IDOC's prison facilities are experiencing an unprecedented shortage of Correctional Officers (COs). It is worth noting the staffing crisis is not the result of a significant increase in turnover. Until recently, IDOC's turnover remained consistent with prior years. Instead, changes in the economic landscape have rendered us unable to compete for new staff. Idaho's prison facilities are staffed in a manner that allows for some fluctuations in staffing where some posts can be temporarily closed so available staff can be redeployed to other mandatory posts that cannot be closed. We've exhausted this option and are quickly approaching a point where we will not have enough qualified staff to occupy the bare minimum of mandatory posts necessary to ensure the safe operations of our facilities. Additionally, with the Delta variant spreading quickly across the state, it is very likely that the Department will see a significant number of security staff out for COVID related illness/quarantine.

As of Monday, August 16, 2021, IDOC has 201 vacant correctional officer (CO) positions which equates to a 26% vacancy rate. Additionally, when FMLA, military deployments, and other factors are considered, the number of COs able to hold a post in our institutions is decidedly smaller. To address this crisis and the challenges associated with recruiting and retaining staff during a pandemic, the Department has developed an action plan with a three-pronged approach.

In addition to increasing IDOC's recruiting footprint in various venues, IDOC proposes three specific actions to help make the Department more competitive in the marketplace:

1. Implement a one-time sign-on bonus of \$1,500.00 for new Correctional Officers.
2. Implement a retention bonus structure that incentivizes staff to reach their five-year vesting mark.
3. Increase the starting pay for Correctional Officers to 19.00 per hour and Probation and Parole Seniors to \$21.25 and address associated compression issues.

IDOC will fund the one-time sign on bonuses and retention bonuses out of salary savings, however increasing the entry wage for Correctional Officer and Probation and Parole Seniors and associated compression to other security positions can't be completed without an increase in personnel appropriation.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority 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, Idaho Code 20-209 states that "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."

Indicate existing base of PC, OE, and/or CO by source for this request.

See attached for FY22 base for personnel costs by fund and budget unit.

At the agency level the FY22 base appropriation for personnel costs are:
 \$133,356,900 - General Fund Personnel - ongoing
 \$5,544,100 - Inmate Labor Fund Personnel - ongoing
 \$5,668,000 - Cost of Supervision Fund Personnel - ongoing
 \$498,500 - Drug/Mental Health/Family Court Svcs Fund: COS - Personnel - ongoing
 \$1,029,700 - Federal Fund Personnel - ongoing
 \$2,686,600 - Miscellaneous Revenue Fund Personnel - ongoing
 \$148,783,800 Total - All funds and budget units

What resources are necessary to implement this request?

See attached for breakdown of resources needed by fund and budget unit.

At the agency level the resources needed to implement this request are:
 \$6,509,000 - General Fund Personnel - ongoing
 \$304,600 - Inmate Labor Fund Personnel - ongoing
 \$175,900 - Cost of Supervision Fund Personnel - ongoing
 \$17,300 - Drug/Mental Health/Family Court Svcs Fund: COS - Personnel - ongoing

\$28,500 - Miscellaneous Revenue Fund Personnel - ongoing
\$7,035,300 Total - All funds and budget units

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

See attached for breakdown of resources needed by fund and budget unit.

At the agency level the resources needed to implement this request are:

\$6,509,000 - General Fund Personnel - ongoing
\$304,600 - Inmate Labor Fund Personnel - ongoing
\$175,900 - Cost of Supervision Fund Personnel - ongoing
\$17,300 - Drug/Mental Health/Family Court Svcs Fund: COS - Personnel - ongoing
\$28,500 - Miscellaneous Revenue Fund Personnel - ongoing
\$7,035,300 Total - All funds and budget units

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Correctional Officer rates were increased by \$2.25 an hour (\$16.25 to \$19.00).
Probation and Parole Officer Senior rates were increased by \$1.00 an hour (\$20.25 to \$21.25).
Other security positions also received an equity adjustment to account for compression caused by increasing the entry wage rates. A full list of positions receiving rate equity adjustments to address either an entry rate increase or compression is attached.

In addition to the equity rate adjustments, the FY23 benefits rate of .24077 was used and a position filled rate of 95% was used. Finally a 1% CEC (\$69,600) was added to the total increase in personnel appropriation being requested.

Provide detail about the revenue assumptions supporting this request.

N/A

Who is being served by this request and what is the impact if not funded?

Staffing is not only critical to maintaining safe and secure correctional institutions, but is also essential to improving public safety outcomes. No one has a more profound impact on the lives of incarcerated individuals than correctional officers. In addition to the direct contact officers have, staffing shortages have very real consequences as they disrupt movement, recreation, and a compliment of recidivism reduction programming and educational activities. Disruption in programming and other activities proven to reduce crime worsens public safety outcomes and can delay releases from custody leading to increased costs for taxpayers.

While we have not experienced the same extreme difficulties hiring Probation and Parole Officer Senior positions as we have with Correctional Officers, we are beginning to experience declining interest in posted positions. Given how these officers are uniquely positioned to help people on felony supervision be successful or remove them from our communities when it is clear they pose a danger, there are very real public safety consequences if our staffing levels drop in Probation and Parole. Raising starting pay for Probation and Parole Officer Seniors is essential to remaining competitive in the labor market and improving public safety outcomes.

IDOC BASE PERSONNEL APPROPRIATION - FY22

Budget Unit	FTP							PE						
	0001	0282	0284	0340	0348	0349	Total	0001	0282	0284	0340	0348	0349	Total
CCAK	18.00						18.00	\$ 1,465,400						\$ 1,465,400
CCAJ	282.35		76.00	7.00	6.00	1.00	372.35	\$ 20,241,100		\$ 5,420,900	\$ 498,500	\$ 409,600	\$ 96,400	\$ 26,666,500
CCAN	69.00	16.00					85.00	\$ 4,821,600	\$ 1,164,400					\$ 5,986,000
CCAA	110	2	4			11	127.00	\$ 9,082,200	\$ 123,100	\$ 247,100			\$ 883,700	\$ 10,336,100
CCAL	14				7	2	23.00	\$ 1,435,200				\$ 620,100	\$ 392,800	\$ 2,448,100
CCAC	358					9	367.00	\$ 24,986,000					\$ 688,600	\$ 25,674,600
CCAV	336						336.00	\$ 23,726,600						\$ 23,726,600
CCAD	119	11				1	131.00	\$ 8,647,500	\$ 829,800				\$ 70,900	\$ 9,548,200
CCAG	166					1	167.00	\$ 11,671,800					\$ 73,900	\$ 11,745,700
CCAE	75					1	76.00	\$ 5,313,400					\$ 56,300	\$ 5,369,700
CCAF	107	18				2	127.00	\$ 7,574,700	\$ 1,386,500				\$ 133,200	\$ 9,094,400
CCAH	64	21					85.00	\$ 4,441,500	\$ 1,632,100					\$ 6,073,600
CCAI	83.5	5				3.5	92.00	\$ 6,096,300	\$ 338,500				\$ 251,000	\$ 6,685,800
CCAP	54.5	1					55.50	\$ 3,853,600	\$ 69,700				\$ 39,800	\$ 3,963,100

\$ 2,061.85 \$ 133,356,900 \$ 5,544,100 \$ 5,668,000 \$ 498,500 \$ 1,029,700 \$ 2,686,600 \$ 148,783,800

IDOC - CO & PO Entry Wage & Compression

Positions	FTP by Fund						Entry Pay and Compression Equity Adjustments - Security Ranks						
	0001	0282	0284	0340	0349	Total	Hourly Rate	Financial Impact by Fund & Position 95% Filled					Total
								0001	0282	0284	0340	0349	
Correctional Officer*	783	44			3	830	\$ 2.25	\$ 4,362,600	\$ 245,200	\$ -	\$ -	\$ 16,700	\$ 4,624,500
Correctional Corporal	115	4			1	120	\$ 2.00	\$ 569,500	\$ 19,800	\$ -	\$ -	\$ 5,000	\$ 594,300
Correctional Sergeant	113	4			1	118	\$ 1.75	\$ 489,700	\$ 17,300	\$ -	\$ -	\$ 4,300	\$ 511,300
Correctional Lieutenant	38	2			0	40	\$ 1.50	\$ 141,100	\$ 7,400	\$ -	\$ -	\$ -	\$ 148,500
Correctional Specialist	49	3			0	52	\$ 2.00	\$ 242,700	\$ 14,900	\$ -	\$ -	\$ -	\$ 257,600
Correctional Specialist Sup	11	0			0	11	\$ 1.75	\$ 47,700	\$ -	\$ -	\$ -	\$ -	\$ 47,700
Correctional Manager 2	8	0			0	8	\$ 1.25	\$ 24,800	\$ -	\$ -	\$ -	\$ -	\$ 24,800
Correctional Manager 3	14	0			0	14	\$ 1.00	\$ 34,700	\$ -	\$ -	\$ -	\$ -	\$ 34,700
Warden	9	0			0	9	\$ 0.75	\$ 16,700	\$ -	\$ -	\$ -	\$ -	\$ 16,700
P&P PSI	36		17			53	\$ 1.00	\$ 89,100	\$ -	\$ 42,100	\$ -	\$ -	\$ 131,200
P&P Officer Senior	144		48	7		199	\$ 1.00	\$ 356,600	\$ -	\$ 118,900	\$ 17,300	\$ -	\$ 492,800
P&P Officer Lead	25					25	\$ 1.00	\$ 61,900	\$ -	\$ -	\$ -	\$ -	\$ 61,900
P&P Section Supervisor	22		5			27	\$ 1.00	\$ 54,500	\$ -	\$ 12,400	\$ -	\$ -	\$ 66,900
CM2	1				1	2	\$ 1.00	\$ 2,500	\$ -	\$ -	\$ -	\$ 2,500	\$ 5,000
CM3	6		1			7	\$ 1.00	\$ 14,900	\$ -	\$ 2,500	\$ -	\$ -	\$ 17,400
Total	1374	57	71	7	6	1515		\$ 6,509,000	\$ 304,600	\$ 175,900	\$ 17,300	\$ 28,500	\$ 7,035,300

*Entry Pay and Compression - Increase Correctional Officer Entry Pay from \$16.75 to \$19.00 and address other positions that will be impacted by compression. (On-going need)
FY23 Benefits Rate of .24077*

FY23 CEC of 1% (\$69,600 in total - CEC on the increase in pay)

Calculated at 95% Filled

Budget Unit	FTP by Fund						Entry Pay and Compression - Security Ranks						
	0001	0282	0284	0340	0349	Total	Hourly Rate	Financial Impact by Fund & Budget Unit 95% Filled					Total
								0001	0282	0284	0340	0349	
ISCI	288	0			4	292	Mixed	\$ 1,523,300	\$ -			\$ 20,400	\$ 1,543,700
ICIO	100	11			0	111	Mixed	\$ 513,900	\$ 57,600			\$ -	\$ 571,500
NICI	41	0			0	41	Mixed	\$ 206,200	\$ -			\$ -	\$ 206,200
SICI	79	18			1	98	Mixed	\$ 405,500	\$ 96,000			\$ 5,600	\$ 507,100
IMSI	149	0			0	149	Mixed	\$ 774,600	\$ -			\$ -	\$ 774,600
SAWC	50	15			0	65	Mixed	\$ 253,800	\$ 81,700			\$ -	\$ 335,500
PWCC	68	4			0	72	Mixed	\$ 347,300	\$ 21,600			\$ -	\$ 368,900
ISCC	283	0			0	283	Mixed	\$ 1,497,600	\$ -			\$ -	\$ 1,497,600
SBWCC	32	0			0	32	Mixed	\$ 159,100	\$ -			\$ -	\$ 159,100
Management Services	1	0			0	1	Mixed	\$ 2,500	\$ -			\$ -	\$ 2,500
Prisons Admin	1	0			0	1	Mixed	\$ 3,700	\$ -			\$ -	\$ 3,700
CRC's	48	9			0	57	Mixed	\$ 242,000	\$ 47,700			\$ -	\$ 289,700
Community Supervision	234	0	71	7	1	313	\$ 1.00	\$ 579,500	\$ -	\$ 175,900	\$ 17,300	\$ 2,500	\$ 775,200
Total	1374	57	71	7	6	1515	Mixed	\$ 6,509,000	\$ 304,600	\$ 175,900	\$ 17,300	\$ 28,500	\$ 7,035,300

Agency: Department of Correction

230

Appropriation Unit: Community Reentry Centers

CCAN

Decision Unit Number	12.01	Descriptive Title	CO and PO Entry Wage Rate and Compression			
			General	Dedicated	Federal	Total
Personnel Cost						
	500	Employees	242,000	47,700	0	289,700
Personnel Cost Total			242,000	47,700	0	289,700
			242,000	47,700	0	289,700

Explain the request and provide justification for the need.

Due to the COVID-19 pandemic and the resultant impacts to Idaho's economic landscape, the Idaho Department of Correction (IDOC) finds itself in a severe staffing crisis. In particular, IDOC's prison facilities are experiencing an unprecedented shortage of Correctional Officers (COs). It is worth noting the staffing crisis is not the result of a significant increase in turnover. Until recently, IDOC's turnover remained consistent with prior years. Instead, changes in the economic landscape have rendered us unable to compete for new staff. Idaho's prison facilities are staffed in a manner that allows for some fluctuations in staffing where some posts can be temporarily closed so available staff can be redeployed to other mandatory posts that cannot be closed. We've exhausted this option and are quickly approaching a point where we will not have enough qualified staff to occupy the bare minimum of mandatory posts necessary to ensure the safe operations of our facilities. Additionally, with the Delta variant spreading quickly across the state, it is very likely that the Department will see a significant number of security staff out for COVID related illness/quarantine.

As of Monday, August 16, 2021, IDOC has 201 vacant correctional officer (CO) positions which equates to a 26% vacancy rate. Additionally, when FMLA, military deployments, and other factors are considered, the number of COs able to hold a post in our institutions is decidedly smaller. To address this crisis and the challenges associated with recruiting and retaining staff during a pandemic, the Department has developed an action plan with a three-pronged approach.

In addition to increasing IDOC's recruiting footprint in various venues, IDOC proposes three specific actions to help make the Department more competitive in the marketplace:

1. Implement a one-time sign-on bonus of \$1,500.00 for new Correctional Officers.
2. Implement a retention bonus structure that incentivizes staff to reach their five-year vesting mark.
3. Increase the starting pay for Correctional Officers to 19.00 per hour and Probation and Parole Seniors to \$21.25 and address associated compression issues.

IDOC will fund the one-time sign on bonuses and retention bonuses out of salary savings, however increasing the entry wage for Correctional Officer and Probation and Parole Seniors and associated compression to other security positions can't be completed without an increase in personnel appropriation.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority 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, Idaho Code 20-209 states that "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."

Indicate existing base of PC, OE, and/or CO by source for this request.

See attached for FY22 base for personnel costs by fund and budget unit.

At the agency level the FY22 base appropriation for personnel costs are:
 \$133,356,900 - General Fund Personnel - ongoing
 \$5,544,100 - Inmate Labor Fund Personnel - ongoing
 \$5,668,000 - Cost of Supervision Fund Personnel - ongoing
 \$498,500 - Drug/Mental Health/Family Court Svcs Fund: COS - Personnel - ongoing
 \$1,029,700 - Federal Fund Personnel - ongoing
 \$2,686,600 - Miscellaneous Revenue Fund Personnel - ongoing
 \$148,783,800 Total - All funds and budget units

What resources are necessary to implement this request?

See attached for breakdown of resources needed by fund and budget unit.

A the agency level the resources needed to implement this request are:
 \$6,509,000 - General Fund Personnel - ongoing
 \$304,600 - Inmate Labor Fund Personnel - ongoing
 \$175,900 - Cost of Supervision Fund Personnel - ongoing
 \$17,300 - Drug/Mental Health/Family Court Svcs Fund: COS - Personnel - ongoing

\$28,500 - Miscellaneous Revenue Fund Personnel - ongoing
\$7,035,300 Total - All funds and budget units

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

See attached for breakdown of resources needed by fund and budget unit.

At the agency level the resources needed to implement this request are:

\$6,509,000 - General Fund Personnel - ongoing
\$304,600 - Inmate Labor Fund Personnel - ongoing
\$175,900 - Cost of Supervision Fund Personnel - ongoing
\$17,300 - Drug/Mental Health/Family Court Svcs Fund: COS - Personnel - ongoing
\$28,500 - Miscellaneous Revenue Fund Personnel - ongoing
\$7,035,300 Total - All funds and budget units

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Correctional Officer rates were increased by \$2.25 an hour (\$16.25 to \$19.00).
Probation and Parole Officer Senior rates were increased by \$1.00 an hour (\$20.25 to \$21.25).
Other security positions also received an equity adjustment to account for compression caused by increasing the entry wage rates. A full list of positions receiving rate equity adjustments to address either an entry rate increase or compression is attached.

In addition to the equity rate adjustments, the FY23 benefits rate of .24077 was used and a position filled rate of 95% was used. Finally a 1% CEC (\$69,600) was added to the total increase in personnel appropriation being requested.

Provide detail about the revenue assumptions supporting this request.

N/A

Who is being served by this request and what is the impact if not funded?

Staffing is not only critical to maintaining safe and secure correctional institutions, but is also essential to improving public safety outcomes. No one has a more profound impact on the lives of incarcerated individuals than correctional officers. In addition to the direct contact officers have, staffing shortages have very real consequences as they disrupt movement, recreation, and a compliment of recidivism reduction programming and educational activities. Disruption in programming and other activities proven to reduce crime worsens public safety outcomes and can delay releases from custody leading to increased costs for taxpayers.

While we have not experienced the same extreme difficulties hiring Probation and Parole Officer Senior positions as we have with Correctional Officers, we are beginning to experience declining interest in posted positions. Given how these officers are uniquely positioned to help people on felony supervision be successful or remove them from our communities when it is clear they pose a danger, there are very real public safety consequences if our staffing levels drop in Probation and Parole. Raising starting pay for Probation and Parole Officer Seniors is essential to remaining competitive in the labor market and improving public safety outcomes.

IDOC BASE PERSONNEL APPROPRIATION - FY22

Budget Unit	FTP							PE						
	0001	0282	0284	0340	0348	0349	Total	0001	0282	0284	0340	0348	0349	Total
CCAK	18.00						18.00	\$ 1,465,400						\$ 1,465,400
CCAJ	282.35		76.00	7.00	6.00	1.00	372.35	\$ 20,241,100		\$ 5,420,900	\$ 498,500	\$ 409,600	\$ 96,400	\$ 26,666,500
CCAN	69.00	16.00					85.00	\$ 4,821,600	\$ 1,164,400					\$ 5,986,000
CCAA	110	2	4			11	127.00	\$ 9,082,200	\$ 123,100	\$ 247,100			\$ 883,700	\$ 10,336,100
CCAL	14				7	2	23.00	\$ 1,435,200				\$ 620,100	\$ 392,800	\$ 2,448,100
CCAC	358					9	367.00	\$ 24,986,000					\$ 688,600	\$ 25,674,600
CCAV	336						336.00	\$ 23,726,600						\$ 23,726,600
CCAD	119	11				1	131.00	\$ 8,647,500	\$ 829,800				\$ 70,900	\$ 9,548,200
CCAG	166					1	167.00	\$ 11,671,800					\$ 73,900	\$ 11,745,700
CCAE	75					1	76.00	\$ 5,313,400					\$ 56,300	\$ 5,369,700
CCAF	107	18				2	127.00	\$ 7,574,700	\$ 1,386,500				\$ 133,200	\$ 9,094,400
CCAH	64	21					85.00	\$ 4,441,500	\$ 1,632,100					\$ 6,073,600
CCAI	83.5	5				3.5	92.00	\$ 6,096,300	\$ 338,500				\$ 251,000	\$ 6,685,800
CCAP	54.5	1					55.50	\$ 3,853,600	\$ 69,700				\$ 39,800	\$ 3,963,100

\$ 2,061.85 \$ 133,356,900 \$ 5,544,100 \$ 5,668,000 \$ 498,500 \$ 1,029,700 \$ 2,686,600 \$ 148,783,800

IDOC - CO & PO Entry Wage & Compression

Positions	FTP by Fund						Entry Pay and Compression Equity Adjustments - Security Ranks						
	0001	0282	0284	0340	0349	Total	Hourly Rate	Financial Impact by Fund & Position 95% Filled					Total
								0001	0282	0284	0340	0349	
Correctional Officer*	783	44			3	830	\$ 2.25	\$ 4,362,600	\$ 245,200	\$ -	\$ -	\$ 16,700	\$ 4,624,500
Correctional Corporal	115	4			1	120	\$ 2.00	\$ 569,500	\$ 19,800	\$ -	\$ -	\$ 5,000	\$ 594,300
Correctional Sergeant	113	4			1	118	\$ 1.75	\$ 489,700	\$ 17,300	\$ -	\$ -	\$ 4,300	\$ 511,300
Correctional Lieutenant	38	2			0	40	\$ 1.50	\$ 141,100	\$ 7,400	\$ -	\$ -	\$ -	\$ 148,500
Correctional Specialist	49	3			0	52	\$ 2.00	\$ 242,700	\$ 14,900	\$ -	\$ -	\$ -	\$ 257,600
Correctional Specialist Sup	11	0			0	11	\$ 1.75	\$ 47,700	\$ -	\$ -	\$ -	\$ -	\$ 47,700
Correctional Manager 2	8	0			0	8	\$ 1.25	\$ 24,800	\$ -	\$ -	\$ -	\$ -	\$ 24,800
Correctional Manager 3	14	0			0	14	\$ 1.00	\$ 34,700	\$ -	\$ -	\$ -	\$ -	\$ 34,700
Warden	9	0			0	9	\$ 0.75	\$ 16,700	\$ -	\$ -	\$ -	\$ -	\$ 16,700
P&P PSI	36		17			53	\$ 1.00	\$ 89,100	\$ -	\$ 42,100	\$ -	\$ -	\$ 131,200
P&P Officer Senior	144		48	7		199	\$ 1.00	\$ 356,600	\$ -	\$ 118,900	\$ 17,300	\$ -	\$ 492,800
P&P Officer Lead	25					25	\$ 1.00	\$ 61,900	\$ -	\$ -	\$ -	\$ -	\$ 61,900
P&P Section Supervisor	22		5			27	\$ 1.00	\$ 54,500	\$ -	\$ 12,400	\$ -	\$ -	\$ 66,900
CM2	1				1	2	\$ 1.00	\$ 2,500	\$ -	\$ -	\$ -	\$ 2,500	\$ 5,000
CM3	6		1			7	\$ 1.00	\$ 14,900	\$ -	\$ 2,500	\$ -	\$ -	\$ 17,400
Total	1374	57	71	7	6	1515		\$ 6,509,000	\$ 304,600	\$ 175,900	\$ 17,300	\$ 28,500	\$ 7,035,300

*Entry Pay and Compression - Increase Correctional Officer Entry Pay from \$16.75 to \$19.00 and address other positions that will be impacted by compression. (On-going need)
FY23 Benefits Rate of .24077*

FY23 CEC of 1% (\$69,600 in total - CEC on the increase in pay)

Calculated at 95% Filled

Budget Unit	FTP by Fund						Entry Pay and Compression - Security Ranks						
	0001	0282	0284	0340	0349	Total	Hourly Rate	Financial Impact by Fund & Budget Unit 95% Filled					Total
								0001	0282	0284	0340	0349	
ISCI	288	0			4	292	Mixed	\$ 1,523,300	\$ -			\$ 20,400	\$ 1,543,700
ICIO	100	11			0	111	Mixed	\$ 513,900	\$ 57,600			\$ -	\$ 571,500
NICI	41	0			0	41	Mixed	\$ 206,200	\$ -			\$ -	\$ 206,200
SICI	79	18			1	98	Mixed	\$ 405,500	\$ 96,000			\$ 5,600	\$ 507,100
IMSI	149	0			0	149	Mixed	\$ 774,600	\$ -			\$ -	\$ 774,600
SAWC	50	15			0	65	Mixed	\$ 253,800	\$ 81,700			\$ -	\$ 335,500
PWCC	68	4			0	72	Mixed	\$ 347,300	\$ 21,600			\$ -	\$ 368,900
ISCC	283	0			0	283	Mixed	\$ 1,497,600	\$ -			\$ -	\$ 1,497,600
SBWCC	32	0			0	32	Mixed	\$ 159,100	\$ -			\$ -	\$ 159,100
Management Services	1	0			0	1	Mixed	\$ 2,500	\$ -			\$ -	\$ 2,500
Prisons Admin	1	0			0	1	Mixed	\$ 3,700	\$ -			\$ -	\$ 3,700
CRC's	48	9			0	57	Mixed	\$ 242,000	\$ 47,700			\$ -	\$ 289,700
Community Supervision	234	0	71	7	1	313	\$ 1.00	\$ 579,500	\$ -	\$ 175,900	\$ 17,300	\$ 2,500	\$ 775,200
Total	1374	57	71	7	6	1515	Mixed	\$ 6,509,000	\$ 304,600	\$ 175,900	\$ 17,300	\$ 28,500	\$ 7,035,300

Agency: Department of Correction

230

Appropriation Unit: South Boise Women's Correctional Center

CCAP

Decision Unit Number	12.01	Descriptive Title	CO and PO Entry Wage Rate and Compression			
			General	Dedicated	Federal	Total
Personnel Cost						
	500	Employees	159,100	0	0	159,100
Personnel Cost Total			159,100	0	0	159,100
			159,100	0	0	159,100

Explain the request and provide justification for the need.

Due to the COVID-19 pandemic and the resultant impacts to Idaho's economic landscape, the Idaho Department of Correction (IDOC) finds itself in a severe staffing crisis. In particular, IDOC's prison facilities are experiencing an unprecedented shortage of Correctional Officers (COs). It is worth noting the staffing crisis is not the result of a significant increase in turnover. Until recently, IDOC's turnover remained consistent with prior years. Instead, changes in the economic landscape have rendered us unable to compete for new staff. Idaho's prison facilities are staffed in a manner that allows for some fluctuations in staffing where some posts can be temporarily closed so available staff can be redeployed to other mandatory posts that cannot be closed. We've exhausted this option and are quickly approaching a point where we will not have enough qualified staff to occupy the bare minimum of mandatory posts necessary to ensure the safe operations of our facilities. Additionally, with the Delta variant spreading quickly across the state, it is very likely that the Department will see a significant number of security staff out for COVID related illness/quarantine.

As of Monday, August 16, 2021, IDOC has 201 vacant correctional officer (CO) positions which equates to a 26% vacancy rate. Additionally, when FMLA, military deployments, and other factors are considered, the number of COs able to hold a post in our institutions is decidedly smaller. To address this crisis and the challenges associated with recruiting and retaining staff during a pandemic, the Department has developed an action plan with a three-pronged approach.

In addition to increasing IDOC's recruiting footprint in various venues, IDOC proposes three specific actions to help make the Department more competitive in the marketplace:

1. Implement a one-time sign-on bonus of \$1,500.00 for new Correctional Officers.
2. Implement a retention bonus structure that incentivizes staff to reach their five-year vesting mark.
3. Increase the starting pay for Correctional Officers to 19.00 per hour and Probation and Parole Seniors to \$21.25 and address associated compression issues.

IDOC will fund the one-time sign on bonuses and retention bonuses out of salary savings, however increasing the entry wage for Correctional Officer and Probation and Parole Seniors and associated compression to other security positions can't be completed without an increase in personnel appropriation.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority 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, Idaho Code 20-209 states that "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."

Indicate existing base of PC, OE, and/or CO by source for this request.

See attached for FY22 base for personnel costs by fund and budget unit.

At the agency level the FY22 base appropriation for personnel costs are:
 \$133,356,900 - General Fund Personnel - ongoing
 \$5,544,100 - Inmate Labor Fund Personnel - ongoing
 \$5,668,000 - Cost of Supervision Fund Personnel - ongoing
 \$498,500 - Drug/Mental Health/Family Court Svcs Fund: COS - Personnel - ongoing
 \$1,029,700 - Federal Fund Personnel - ongoing
 \$2,686,600 - Miscellaneous Revenue Fund Personnel - ongoing
 \$148,783,800 Total - All funds and budget units

What resources are necessary to implement this request?

See attached for breakdown of resources needed by fund and budget unit.

At the agency level the resources needed to implement this request are:
 \$6,509,000 - General Fund Personnel - ongoing
 \$304,600 - Inmate Labor Fund Personnel - ongoing
 \$175,900 - Cost of Supervision Fund Personnel - ongoing
 \$17,300 - Drug/Mental Health/Family Court Svcs Fund: COS - Personnel - ongoing

\$28,500 - Miscellaneous Revenue Fund Personnel - ongoing
 \$7,035,300 Total - All funds and budget units

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

See attached for breakdown of resources needed by fund and budget unit.

At the agency level the resources needed to implement this request are:

\$6,509,000 - General Fund Personnel - ongoing
 \$304,600 - Inmate Labor Fund Personnel - ongoing
 \$175,900 - Cost of Supervision Fund Personnel - ongoing
 \$17,300 - Drug/Mental Health/Family Court Svcs Fund: COS - Personnel - ongoing
 \$28,500 - Miscellaneous Revenue Fund Personnel - ongoing
 \$7,035,300 Total - All funds and budget units

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Correctional Officer rates were increased by \$2.25 an hour (\$16.25 to \$19.00).
 Probation and Parole Officer Senior rates were increased by \$1.00 an hour (\$20.25 to \$21.25).
 Other security positions also received an equity adjustment to account for compression caused by increasing the entry wage rates. A full list of positions receiving rate equity adjustments to address either an entry rate increase or compression is attached.

In addition to the equity rate adjustments, the FY23 benefits rate of .24077 was used and a position filled rate of 95% was used. Finally a 1% CEC (\$69,600) was added to the total increase in personnel appropriation being requested.

Provide detail about the revenue assumptions supporting this request.

N/A

Who is being served by this request and what is the impact if not funded?

Staffing is not only critical to maintaining safe and secure correctional institutions, but is also essential to improving public safety outcomes. No one has a more profound impact on the lives of incarcerated individuals than correctional officers. In addition to the direct contact officers have, staffing shortages have very real consequences as they disrupt movement, recreation, and a compliment of recidivism reduction programming and educational activities. Disruption in programming and other activities proven to reduce crime worsens public safety outcomes and can delay releases from custody leading to increased costs for taxpayers.

While we have not experienced the same extreme difficulties hiring Probation and Parole Officer Senior positions as we have with Correctional Officers, we are beginning to experience declining interest in posted positions. Given how these officers are uniquely positioned to help people on felony supervision be successful or remove them from our communities when it is clear they pose a danger, there are very real public safety consequences if our staffing levels drop in Probation and Parole. Raising starting pay for Probation and Parole Officer Seniors is essential to remaining competitive in the labor market and improving public safety outcomes.

IDOC BASE PERSONNEL APPROPRIATION - FY22

Budget Unit	FTP							PE						
	0001	0282	0284	0340	0348	0349	Total	0001	0282	0284	0340	0348	0349	Total
CCAK	18.00						18.00	\$ 1,465,400						\$ 1,465,400
CCAJ	282.35		76.00	7.00	6.00	1.00	372.35	\$ 20,241,100		\$ 5,420,900	\$ 498,500	\$ 409,600	\$ 96,400	\$ 26,666,500
CCAN	69.00	16.00					85.00	\$ 4,821,600	\$ 1,164,400					\$ 5,986,000
CCAA	110	2	4			11	127.00	\$ 9,082,200	\$ 123,100	\$ 247,100			\$ 883,700	\$ 10,336,100
CCAL	14				7	2	23.00	\$ 1,435,200				\$ 620,100	\$ 392,800	\$ 2,448,100
CCAC	358					9	367.00	\$ 24,986,000					\$ 688,600	\$ 25,674,600
CCAV	336						336.00	\$ 23,726,600						\$ 23,726,600
CCAD	119	11				1	131.00	\$ 8,647,500	\$ 829,800				\$ 70,900	\$ 9,548,200
CCAG	166					1	167.00	\$ 11,671,800					\$ 73,900	\$ 11,745,700
CCAE	75					1	76.00	\$ 5,313,400					\$ 56,300	\$ 5,369,700
CCAF	107	18				2	127.00	\$ 7,574,700	\$ 1,386,500				\$ 133,200	\$ 9,094,400
CCAH	64	21					85.00	\$ 4,441,500	\$ 1,632,100					\$ 6,073,600
CCAI	83.5	5				3.5	92.00	\$ 6,096,300	\$ 338,500				\$ 251,000	\$ 6,685,800
CCAP	54.5	1					55.50	\$ 3,853,600	\$ 69,700				\$ 39,800	\$ 3,963,100

\$ 2,061.85 \$ 133,356,900 \$ 5,544,100 \$ 5,668,000 \$ 498,500 \$ 1,029,700 \$ 2,686,600 \$ 148,783,800

IDOC - CO & PO Entry Wage & Compression

Positions	FTP by Fund						Entry Pay and Compression Equity Adjustments - Security Ranks						
	0001	0282	0284	0340	0349	Total	Hourly Rate	Financial Impact by Fund & Position 95% Filled					Total
								0001	0282	0284	0340	0349	
Correctional Officer*	783	44			3	830	\$ 2.25	\$ 4,362,600	\$ 245,200	\$ -	\$ -	\$ 16,700	\$ 4,624,500
Correctional Corporal	115	4			1	120	\$ 2.00	\$ 569,500	\$ 19,800	\$ -	\$ -	\$ 5,000	\$ 594,300
Correctional Sergeant	113	4			1	118	\$ 1.75	\$ 489,700	\$ 17,300	\$ -	\$ -	\$ 4,300	\$ 511,300
Correctional Lieutenant	38	2			0	40	\$ 1.50	\$ 141,100	\$ 7,400	\$ -	\$ -	\$ -	\$ 148,500
Correctional Specialist	49	3			0	52	\$ 2.00	\$ 242,700	\$ 14,900	\$ -	\$ -	\$ -	\$ 257,600
Correctional Specialist Sup	11	0			0	11	\$ 1.75	\$ 47,700	\$ -	\$ -	\$ -	\$ -	\$ 47,700
Correctional Manager 2	8	0			0	8	\$ 1.25	\$ 24,800	\$ -	\$ -	\$ -	\$ -	\$ 24,800
Correctional Manager 3	14	0			0	14	\$ 1.00	\$ 34,700	\$ -	\$ -	\$ -	\$ -	\$ 34,700
Warden	9	0			0	9	\$ 0.75	\$ 16,700	\$ -	\$ -	\$ -	\$ -	\$ 16,700
P&P PSI	36		17			53	\$ 1.00	\$ 89,100	\$ -	\$ 42,100	\$ -	\$ -	\$ 131,200
P&P Officer Senior	144		48	7		199	\$ 1.00	\$ 356,600	\$ -	\$ 118,900	\$ 17,300	\$ -	\$ 492,800
P&P Officer Lead	25					25	\$ 1.00	\$ 61,900	\$ -	\$ -	\$ -	\$ -	\$ 61,900
P&P Section Supervisor	22		5			27	\$ 1.00	\$ 54,500	\$ -	\$ 12,400	\$ -	\$ -	\$ 66,900
CM2	1				1	2	\$ 1.00	\$ 2,500	\$ -	\$ -	\$ -	\$ 2,500	\$ 5,000
CM3	6		1			7	\$ 1.00	\$ 14,900	\$ -	\$ 2,500	\$ -	\$ -	\$ 17,400
Total	1374	57	71	7	6	1515		\$ 6,509,000	\$ 304,600	\$ 175,900	\$ 17,300	\$ 28,500	\$ 7,035,300

*Entry Pay and Compression - Increase Correctional Officer Entry Pay from \$16.75 to \$19.00 and address other positions that will be impacted by compression. (On-going need)
FY23 Benefits Rate of .24077*

FY23 CEC of 1% (\$69,600 in total - CEC on the increase in pay)

Calculated at 95% Filled

Budget Unit	FTP by Fund						Entry Pay and Compression - Security Ranks						
	0001	0282	0284	0340	0349	Total	Hourly Rate	Financial Impact by Fund & Budget Unit 95% Filled					Total
								0001	0282	0284	0340	0349	
ISCI	288	0			4	292	Mixed	\$ 1,523,300	\$ -			\$ 20,400	\$ 1,543,700
ICIO	100	11			0	111	Mixed	\$ 513,900	\$ 57,600			\$ -	\$ 571,500
NICI	41	0			0	41	Mixed	\$ 206,200	\$ -			\$ -	\$ 206,200
SICI	79	18			1	98	Mixed	\$ 405,500	\$ 96,000			\$ 5,600	\$ 507,100
IMSI	149	0			0	149	Mixed	\$ 774,600	\$ -			\$ -	\$ 774,600
SAWC	50	15			0	65	Mixed	\$ 253,800	\$ 81,700			\$ -	\$ 335,500
PWCC	68	4			0	72	Mixed	\$ 347,300	\$ 21,600			\$ -	\$ 368,900
ISCC	283	0			0	283	Mixed	\$ 1,497,600	\$ -			\$ -	\$ 1,497,600
SBWCC	32	0			0	32	Mixed	\$ 159,100	\$ -			\$ -	\$ 159,100
Management Services	1	0			0	1	Mixed	\$ 2,500	\$ -			\$ -	\$ 2,500
Prisons Admin	1	0			0	1	Mixed	\$ 3,700	\$ -			\$ -	\$ 3,700
CRC's	48	9			0	57	Mixed	\$ 242,000	\$ 47,700			\$ -	\$ 289,700
Community Supervision	234	0	71	7	1	313	\$ 1.00	\$ 579,500	\$ -	\$ 175,900	\$ 17,300	\$ 2,500	\$ 775,200
Total	1374	57	71	7	6	1515	Mixed	\$ 6,509,000	\$ 304,600	\$ 175,900	\$ 17,300	\$ 28,500	\$ 7,035,300

Agency: Department of Correction

230

Appropriation Unit: Idaho State Correctional Center - Boise

CCAV

Decision Unit Number	12.01	Descriptive Title	CO and PO Entry Wage Rate and Compression			
			General	Dedicated	Federal	Total
Personnel Cost						
	500	Employees	1,497,600	0	0	1,497,600
		Personnel Cost Total	1,497,600	0	0	1,497,600
			1,497,600	0	0	1,497,600

Explain the request and provide justification for the need.

Due to the COVID-19 pandemic and the resultant impacts to Idaho's economic landscape, the Idaho Department of Correction (IDOC) finds itself in a severe staffing crisis. In particular, IDOC's prison facilities are experiencing an unprecedented shortage of Correctional Officers (COs). It is worth noting the staffing crisis is not the result of a significant increase in turnover. Until recently, IDOC's turnover remained consistent with prior years. Instead, changes in the economic landscape have rendered us unable to compete for new staff. Idaho's prison facilities are staffed in a manner that allows for some fluctuations in staffing where some posts can be temporarily closed so available staff can be redeployed to other mandatory posts that cannot be closed. We've exhausted this option and are quickly approaching a point where we will not have enough qualified staff to occupy the bare minimum of mandatory posts necessary to ensure the safe operations of our facilities. Additionally, with the Delta variant spreading quickly across the state, it is very likely that the Department will see a significant number of security staff out for COVID related illness/quarantine.

As of Monday, August 16, 2021, IDOC has 201 vacant correctional officer (CO) positions which equates to a 26% vacancy rate. Additionally, when FMLA, military deployments, and other factors are considered, the number of COs able to hold a post in our institutions is decidedly smaller. To address this crisis and the challenges associated with recruiting and retaining staff during a pandemic, the Department has developed an action plan with a three-pronged approach.

In addition to increasing IDOC's recruiting footprint in various venues, IDOC proposes three specific actions to help make the Department more competitive in the marketplace:

1. Implement a one-time sign-on bonus of \$1,500.00 for new Correctional Officers.
2. Implement a retention bonus structure that incentivizes staff to reach their five-year vesting mark.
3. Increase the starting pay for Correctional Officers to 19.00 per hour and Probation and Parole Seniors to \$21.25 and address associated compression issues.

IDOC will fund the one-time sign on bonuses and retention bonuses out of salary savings, however increasing the entry wage for Correctional Officer and Probation and Parole Seniors and associated compression to other security positions can't be completed without an increase in personnel appropriation.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority 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, Idaho Code 20-209 states that "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."

Indicate existing base of PC, OE, and/or CO by source for this request.

See attached for FY22 base for personnel costs by fund and budget unit.

At the agency level the FY22 base appropriation for personnel costs are:
 \$133,356,900 - General Fund Personnel - ongoing
 \$5,544,100 - Inmate Labor Fund Personnel - ongoing
 \$5,668,000 - Cost of Supervision Fund Personnel - ongoing
 \$498,500 - Drug/Mental Health/Family Court Svcs Fund: COS - Personnel - ongoing
 \$1,029,700 - Federal Fund Personnel - ongoing
 \$2,686,600 - Miscellaneous Revenue Fund Personnel - ongoing
 \$148,783,800 Total - All funds and budget units

What resources are necessary to implement this request?

See attached for breakdown of resources needed by fund and budget unit.

At the agency level the resources needed to implement this request are:
 \$6,509,000 - General Fund Personnel - ongoing
 \$304,600 - Inmate Labor Fund Personnel - ongoing
 \$175,900 - Cost of Supervision Fund Personnel - ongoing
 \$17,300 - Drug/Mental Health/Family Court Svcs Fund: COS - Personnel - ongoing

\$28,500 - Miscellaneous Revenue Fund Personnel - ongoing
 \$7,035,300 Total - All funds and budget units

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

See attached for breakdown of resources needed by fund and budget unit.

At the agency level the resources needed to implement this request are:

\$6,509,000 - General Fund Personnel - ongoing
 \$304,600 - Inmate Labor Fund Personnel - ongoing
 \$175,900 - Cost of Supervision Fund Personnel - ongoing
 \$17,300 - Drug/Mental Health/Family Court Svcs Fund: COS - Personnel - ongoing
 \$28,500 - Miscellaneous Revenue Fund Personnel - ongoing
 \$7,035,300 Total - All funds and budget units

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Correctional Officer rates were increased by \$2.25 an hour (\$16.25 to \$19.00).
 Probation and Parole Officer Senior rates were increased by \$1.00 an hour (\$20.25 to \$21.25).
 Other security positions also received an equity adjustment to account for compression caused by increasing the entry wage rates. A full list of positions receiving rate equity adjustments to address either an entry rate increase or compression is attached.

In addition to the equity rate adjustments, the FY23 benefits rate of .24077 was used and a position filled rate of 95% was used. Finally a 1% CEC (\$69,600) was added to the total increase in personnel appropriation being requested.

Provide detail about the revenue assumptions supporting this request.

N/A

Who is being served by this request and what is the impact if not funded?

Staffing is not only critical to maintaining safe and secure correctional institutions, but is also essential to improving public safety outcomes. No one has a more profound impact on the lives of incarcerated individuals than correctional officers. In addition to the direct contact officers have, staffing shortages have very real consequences as they disrupt movement, recreation, and a compliment of recidivism reduction programming and educational activities. Disruption in programming and other activities proven to reduce crime worsens public safety outcomes and can delay releases from custody leading to increased costs for taxpayers.

While we have not experienced the same extreme difficulties hiring Probation and Parole Officer Senior positions as we have with Correctional Officers, we are beginning to experience declining interest in posted positions. Given how these officers are uniquely positioned to help people on felony supervision be successful or remove them from our communities when it is clear they pose a danger, there are very real public safety consequences if our staffing levels drop in Probation and Parole. Raising starting pay for Probation and Parole Officer Seniors is essential to remaining competitive in the labor market and improving public safety outcomes.

IDOC BASE PERSONNEL APPROPRIATION - FY22

Budget Unit	FTP							PE						
	0001	0282	0284	0340	0348	0349	Total	0001	0282	0284	0340	0348	0349	Total
CCAK	18.00						18.00	\$ 1,465,400						\$ 1,465,400
CCAJ	282.35		76.00	7.00	6.00	1.00	372.35	\$ 20,241,100		\$ 5,420,900	\$ 498,500	\$ 409,600	\$ 96,400	\$ 26,666,500
CCAN	69.00	16.00					85.00	\$ 4,821,600	\$ 1,164,400					\$ 5,986,000
CCAA	110	2	4			11	127.00	\$ 9,082,200	\$ 123,100	\$ 247,100			\$ 883,700	\$ 10,336,100
CCAL	14				7	2	23.00	\$ 1,435,200				\$ 620,100	\$ 392,800	\$ 2,448,100
CCAC	358					9	367.00	\$ 24,986,000					\$ 688,600	\$ 25,674,600
CCAV	336						336.00	\$ 23,726,600						\$ 23,726,600
CCAD	119	11				1	131.00	\$ 8,647,500	\$ 829,800				\$ 70,900	\$ 9,548,200
CCAG	166					1	167.00	\$ 11,671,800					\$ 73,900	\$ 11,745,700
CCAE	75					1	76.00	\$ 5,313,400					\$ 56,300	\$ 5,369,700
CCAF	107	18				2	127.00	\$ 7,574,700	\$ 1,386,500				\$ 133,200	\$ 9,094,400
CCAH	64	21					85.00	\$ 4,441,500	\$ 1,632,100					\$ 6,073,600
CCAI	83.5	5				3.5	92.00	\$ 6,096,300	\$ 338,500				\$ 251,000	\$ 6,685,800
CCAP	54.5	1					55.50	\$ 3,853,600	\$ 69,700				\$ 39,800	\$ 3,963,100

\$ 2,061.85 \$ 133,356,900 \$ 5,544,100 \$ 5,668,000 \$ 498,500 \$ 1,029,700 \$ 2,686,600 \$ 148,783,800

IDOC - CO & PO Entry Wage & Compression

Positions	FTP by Fund						Entry Pay and Compression Equity Adjustments - Security Ranks						
	0001	0282	0284	0340	0349	Total	Hourly Rate	Financial Impact by Fund & Position 95% Filled					Total
								0001	0282	0284	0340	0349	
Correctional Officer*	783	44			3	830	\$ 2.25	\$ 4,362,600	\$ 245,200	\$ -	\$ -	\$ 16,700	\$ 4,624,500
Correctional Corporal	115	4			1	120	\$ 2.00	\$ 569,500	\$ 19,800	\$ -	\$ -	\$ 5,000	\$ 594,300
Correctional Sergeant	113	4			1	118	\$ 1.75	\$ 489,700	\$ 17,300	\$ -	\$ -	\$ 4,300	\$ 511,300
Correctional Lieutenant	38	2			0	40	\$ 1.50	\$ 141,100	\$ 7,400	\$ -	\$ -	\$ -	\$ 148,500
Correctional Specialist	49	3			0	52	\$ 2.00	\$ 242,700	\$ 14,900	\$ -	\$ -	\$ -	\$ 257,600
Correctional Specialist Sup	11	0			0	11	\$ 1.75	\$ 47,700	\$ -	\$ -	\$ -	\$ -	\$ 47,700
Correctional Manager 2	8	0			0	8	\$ 1.25	\$ 24,800	\$ -	\$ -	\$ -	\$ -	\$ 24,800
Correctional Manager 3	14	0			0	14	\$ 1.00	\$ 34,700	\$ -	\$ -	\$ -	\$ -	\$ 34,700
Warden	9	0			0	9	\$ 0.75	\$ 16,700	\$ -	\$ -	\$ -	\$ -	\$ 16,700
P&P PSI	36		17			53	\$ 1.00	\$ 89,100	\$ -	\$ 42,100	\$ -	\$ -	\$ 131,200
P&P Officer Senior	144		48	7		199	\$ 1.00	\$ 356,600	\$ -	\$ 118,900	\$ 17,300	\$ -	\$ 492,800
P&P Officer Lead	25					25	\$ 1.00	\$ 61,900	\$ -	\$ -	\$ -	\$ -	\$ 61,900
P&P Section Supervisor	22		5			27	\$ 1.00	\$ 54,500	\$ -	\$ 12,400	\$ -	\$ -	\$ 66,900
CM2	1				1	2	\$ 1.00	\$ 2,500	\$ -	\$ -	\$ -	\$ 2,500	\$ 5,000
CM3	6		1			7	\$ 1.00	\$ 14,900	\$ -	\$ 2,500	\$ -	\$ -	\$ 17,400
Total	1374	57	71	7	6	1515		\$ 6,509,000	\$ 304,600	\$ 175,900	\$ 17,300	\$ 28,500	\$ 7,035,300

*Entry Pay and Compression - Increase Correctional Officer Entry Pay from \$16.75 to \$19.00 and address other positions that will be impacted by compression. (On-going need)
FY23 Benefits Rate of .24077*

FY23 CEC of 1% (\$69,600 in total - CEC on the increase in pay)

Calculated at 95% Filled

Budget Unit	FTP by Fund						Entry Pay and Compression - Security Ranks						
	0001	0282	0284	0340	0349	Total	Hourly Rate	Financial Impact by Fund & Budget Unit 95% Filled					Total
								0001	0282	0284	0340	0349	
ISCI	288	0			4	292	Mixed	\$ 1,523,300	\$ -			\$ 20,400	\$ 1,543,700
ICIO	100	11			0	111	Mixed	\$ 513,900	\$ 57,600			\$ -	\$ 571,500
NICI	41	0			0	41	Mixed	\$ 206,200	\$ -			\$ -	\$ 206,200
SICI	79	18			1	98	Mixed	\$ 405,500	\$ 96,000			\$ 5,600	\$ 507,100
IMSI	149	0			0	149	Mixed	\$ 774,600	\$ -			\$ -	\$ 774,600
SAWC	50	15			0	65	Mixed	\$ 253,800	\$ 81,700			\$ -	\$ 335,500
PWCC	68	4			0	72	Mixed	\$ 347,300	\$ 21,600			\$ -	\$ 368,900
ISCC	283	0			0	283	Mixed	\$ 1,497,600	\$ -			\$ -	\$ 1,497,600
SBWCC	32	0			0	32	Mixed	\$ 159,100	\$ -			\$ -	\$ 159,100
Management Services	1	0			0	1	Mixed	\$ 2,500	\$ -			\$ -	\$ 2,500
Prisons Admin	1	0			0	1	Mixed	\$ 3,700	\$ -			\$ -	\$ 3,700
CRC's	48	9			0	57	Mixed	\$ 242,000	\$ 47,700			\$ -	\$ 289,700
Community Supervision	234	0	71	7	1	313	\$ 1.00	\$ 579,500	\$ -	\$ 175,900	\$ 17,300	\$ 2,500	\$ 775,200
Total	1374	57	71	7	6	1515	Mixed	\$ 6,509,000	\$ 304,600	\$ 175,900	\$ 17,300	\$ 28,500	\$ 7,035,300

Agency: Department of Correction

230

Appropriation Unit: Community Supervision

CCAJ

Decision Unit Number	12.02	Descriptive Title	Expansion of Probation and Parole Specialists and Reentry Specialist Program	General	Dedicated	Federal	Total
Personnel Cost							
500	Employees			794,720	0	0	794,720
512	Employee Benefits			188,650	0	0	188,650
513	Health Benefits			233,000	0	0	233,000
		Personnel Cost Total		1,216,370	0	0	1,216,370
Operating Expense							
550	Communication Costs			41,200	0	0	41,200
558	Employee Development			2,600	0	0	2,600
559	General Services			4,900	0	0	4,900
570	Professional Services			600	0	0	600
578	Repair & Maintenance			5,200	0	0	5,200
587	Administrative Services			700	0	0	700
590	Computer Services			1,800	0	0	1,800
598	Employee In State Travel Costs			2,900	0	0	2,900
613	Administrative Supplies			84,500	0	0	84,500
625	Computer Supplies			108,100	0	0	108,100
632	Repair & Maintenance Supplies			1,900	0	0	1,900
643	Specific Use Supplies			14,200	0	0	14,200
660	Utilities			2,900	0	0	2,900
664	Rental Costs			1,900	0	0	1,900
		Operating Expense Total		273,400	0	0	273,400
Capital Outlay							
755	Motorized & Non Motorized Equipment			120,600	0	0	120,600
		Capital Outlay Total		120,600	0	0	120,600
Full Time Positions							
	FTP - Permanent			20.00	0.00	0.00	20.00
		Full Time Positions Total		20	0	0	20
				1,610,390	0	0	1,610,390

Explain the request and provide justification for the need.

Over the past 6 years, the felony probation and parole populations have grown by 18% to our current total of 16,690. As a result, we currently have 224 total probation and parole officers (PPOs), averaging approximately 75 cases each. The average caseload size obscures the fact that some officers supervise specialized caseloads (e.g., sex offenders or treatment court participants) which reduces case load size for some, while distributing a higher-than-average number of cases to others. Rather than request additional PPOs, however, IDOC proposes to add a combination of reentry specialists (RSs) and probation and parole specialists (PPSs), which will allow PPOs to focus their time on meaningful client contacts while costing less.

In 2019, the legislature funded 7 PCNs in probation and parole, and IDOC, chose to create one (1) reentry specialist position in Idaho Falls and 6 probation and parole specialists (PPS), which were embedded in Nampa/Caldwell and Pocatello offices. Additionally, IDOC received federal funding to create six (6) other reentry specialists in 2017. Those reentry specialists have been focused on bridging the 60 days prior to prison release and the 60 days post-release. The reentry specialists help ease the transition from prison to the community by coordinating safe and sober housing, stable employment, and continuity of care for mental health, substance use disorder, and other needs. They also help to ensure that an individual's basic needs are adequately met upon their release from custody. Data show significant improvement in the quality of release plans and a smoother handoff from our prison to probation and parole. Clients are meeting with probation and parole staff sooner upon their release and they are seeing less gaps in services. These efforts help to set our clients up for success.

The probation and parole specialists have taken on many of the administrative functions that PPOs have done traditionally, thereby allowing PPOs to focus their efforts on meaningful supervision activities. PPSs aid PPOs by routinely staffing the front desk in the office, completing interstate compact paperwork, serving paperwork in the jails, and conducting drug testing. In Pocatello, the PPSs have saved PPOs nearly 8,200 hours. PPOs working with the PPSs report 100% job satisfaction and attribute that, in large part, to the PPSs. PPSs are also improving clients'

experiences and helping quickly establish connection to the district office.

This request would add fifteen (15) probation and parole specialists and five (5) reentry specialists statewide from the General Fund.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

Idaho Code 20-219. Probation and Parole Supervision and Training - Limited Supervision - Rulemaking. (1) The state board of correction shall be charged with the duty of: (a) Supervising all persons convicted of a felony placed on probation to the board; (b) Supervising all persons released from the state penitentiary on parole; (c) Supervising all persons convicted of a felony released on parole or probation from other states and residing in the state of Idaho; (d) Program delivery, as "program" is defined in section 20-216, Idaho Code, to all persons under its probation or parole supervision based on individual criminal risk factors and specific needs;

Indicate existing base of PC, OE, and/or CO by source for this request.

See attached breakdown of base funding by object and funding source.

What resources are necessary to implement this request?

The resources necessary to implement this request are \$78,100 in one-time operating, \$120,600 in one-time capital outlay, \$1,216,400 in ongoing personnel and \$195,200 in ongoing operating.

List positions, pay grades, full/part-time status, benefits, terms of service.

Five (5) Reentry Specialists, pay grade K, full-time, with benefits, permanent
Fifteen (15) Probation and Parole Specialists, pay grade I, full-time, with benefits, permanent

Will staff be re-directed? If so, describe impact and show changes on org chart.

No existing agency human resources will be redirected or operations impacted.

Detail any current one-time or ongoing OE or CO and any other future costs.

This request is for \$78,100 in one-time operating for computer and office equipment accompanied by \$120,600 in one-time capital outlay for 3 mid-sized SUVs. \$1,216,400 is requested for ongoing personnel and \$195,200 for ongoing operating.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Personnel cost is calculated at 80% of FY 2022 policy rate, using the estimated FY 2023 variable benefit rate of .24077, and insurance cost of \$11,650 full-time. Operating expenses are based on historical averages and capital outlay is based on the price of a base mid-sized SUV with partitions and window tint.

Provide detail about the revenue assumptions supporting this request.

Adding these positions will not generate any additional revenue.

Who is being served by this request and what is the impact if not funded?

The services provided by the Reentry Specialists serve both our returning citizens and the public. Idaho greatly benefits from the successful return of its citizens from incarceration. Coordinated reentry leads to increased success of newly released individuals. This means less people in prison and a savings in tax dollars needed to incarcerate them. Individuals who successfully reintegrate into our communities contribute to the tax base through employment and are less likely to engage in further criminal activity making Idaho safer.

Community Supervision Base Funding by Source				
Fund	FTP	PE	OE	Total
0001	282.35	\$ 20,241,100	\$ 8,426,900	\$ 28,668,000
0282	-	\$ -	\$ 54,100	\$ 54,100
0284	76.00	\$ 5,420,900	\$ 1,775,700	\$ 7,196,600
0340	7.00	\$ 498,500	\$ 27,200	\$ 525,700
0348*	6.00	\$ 409,600	\$ 95,300	\$ 504,900
0349	1.00	\$ 96,400	\$ -	\$ 96,400
Total	372.35	\$ 26,666,500	\$10,379,200	\$ 37,045,700

Agency: Department of Correction

230

Appropriation Unit: South Idaho Correctional Institution - Boise

CCAF

Decision Unit Number	12.03	Descriptive Title	East Dorm Expansion - SICI	General	Dedicated	Federal	Total
Personnel Cost							
500		Employees		628,475	0	0	628,475
512		Employee Benefits		150,791	0	0	150,791
513		Health Benefits		174,750	0	0	174,750
Personnel Cost Total				954,016	0	0	954,016
Operating Expense							
550		Communication Costs		17,800	0	0	17,800
558		Employee Development		22,800	0	0	22,800
559		General Services		5,300	0	0	5,300
570		Professional Services		7,700	0	0	7,700
578		Repair & Maintenance		4,000	0	0	4,000
587		Administrative Services		100	0	0	100
598		Employee In State Travel Costs		300	0	0	300
613		Administrative Supplies		12,300	0	0	12,300
615		Fuel & Lubricants		2,500	0	0	2,500
625		Computer Supplies		17,400	0	0	17,400
632		Repair & Maintenance Supplies		38,200	0	0	38,200
639		Institution & Resident Supplies		281,500	0	0	281,500
643		Specific Use Supplies		130,600	0	0	130,600
654		Insurance Costs		3,300	0	0	3,300
660		Utilities		42,900	0	0	42,900
664		Rental Costs		5,100	0	0	5,100
676		Miscellaneous Expense		29,100	0	0	29,100
Operating Expense Total				620,900	0	0	620,900
Capital Outlay							
768		Specific Use Equipment		12,000	0	0	12,000
Capital Outlay Total				12,000	0	0	12,000
Full Time Positions							
FTP - Permanent				15.00	0.00	0.00	15.00
Full Time Positions Total				15	0	0	15
				1,586,931	0	0	1,586,931

Explain the request and provide justification for the need.

SICI is expanding East Dorm to add 80 male minimum custody beds. The current capacity of East Dorm is 72, the capacity of the new East Dorm will be 152 for a total population of 847 at SICI. Expansion construction is scheduled to be completed September 2022 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 a state prison and reduce the need for county and out of state housing.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority 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, Idaho Code 20-209 states that "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."

Indicate existing base of PC, OE, and/or CO by source for this request.

FY22 base appropriation of \$11,873,300 for 127 FTP's and 767 inmates. Existing funding levels are:

General Fund (0001) PC \$7,574,700 OE \$1,916,200
Inmate Labor Fund (0282) PC \$1,386,500 OE \$743,300
Miscellaneous Revenue Fund (0349) PC \$133,200 OE \$98,400
Penitentiary Endowment Fund (0481) OE \$21,000

What resources are necessary to implement this request?

This financial resources needed to implement this request are \$309,800 in one-time operating, \$12,000 in one-time capital outlay, \$954,000 is requested for ongoing personnel, and \$311,100 for ongoing operating.

List positions, pay grades, full/part-time status, benefits, terms of service.

(12) Correctional Officer, pay grade (I), full-time with benefits, anticipated hire date 7/1/22, permanent classified position
(2) Correctional Case Manager, pay grade (K), full-time with benefits, anticipated hire date 7/1/22, permanent classified position
(1) Education Program Manager, pay grade (M), full-time with benefits, anticipated hire date 7/1/22, permanent classified position

Will staff be re-directed? If so, describe impact and show changes on org chart.

No existing agency human resources will be redirected or operations impacted.

Detail any current one-time or ongoing OE or CO and any other future costs.

This request is for \$309,800 in one-time operating for communication equipment, computer equipment, office equipment, residential supplies, inmate clothing, and officer uniforms accompanied by \$12,000 in one-time capital outlay for two ice machines. \$954,000 is requested for ongoing personnel and \$311,100 for ongoing operating.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Personnel cost for Correctional Officers is calculated at a starting rate of \$19.00 per hour, all other positions are calculated at 80% of FY 2022 policy, using the estimated FY 2023 variable benefits rate of .24077 and insurance cost of \$11,650 full-time. Operating expenses are based on historical averages and capital outlay is based on the current operating needs.

Provide detail about the revenue assumptions supporting this request.

Adding these positions will not generate any additional revenue.

Who is being served by this request and what is the impact if not funded?

Our population, our staff, and the public are being served by this request. 80 additional beds are being added to SIC1 for residents to learn job skills, work, and save for their release. SIC1 is a working facility and the addition of these beds will enable us to continue building relationships with future employers and create more opportunities for the residents who are releasing into the community. Without additional funding the operational needs of the facility would not be met. This would create an unsafe environment for staff, the population, and the public.

Agency: Department of Correction

230

Appropriation Unit: South Idaho Correctional Institution - Boise

CCAF

Decision Unit Number	12.04	Descriptive Title	Expand Vocational Work Opportunities - SIC1	General	Dedicated	Federal	Total
Personnel Cost							
500	Employees			0	395,200	0	395,200
512	Employee Benefits			0	95,150	0	95,150
513	Health Benefits			0	116,500	0	116,500
Personnel Cost Total				0	606,850	0	606,850
Operating Expense							
550	Communication Costs			0	11,800	0	11,800
558	Employee Development			0	15,200	0	15,200
578	Repair & Maintenance			0	1,200	0	1,200
587	Administrative Services			0	100	0	100
598	Employee In State Travel Costs			0	200	0	200
613	Administrative Supplies			0	3,500	0	3,500
615	Fuel & Lubricants			0	8,700	0	8,700
625	Computer Supplies			0	7,400	0	7,400
632	Repair & Maintenance Supplies			0	11,500	0	11,500
639	Institution & Resident Supplies			0	14,700	0	14,700
643	Specific Use Supplies			0	20,300	0	20,300
654	Insurance Costs			0	2,200	0	2,200
676	Miscellaneous Expense			0	82,500	0	82,500
Operating Expense Total				0	179,300	0	179,300
Capital Outlay							
755	Motorized & Non Motorized Equipment			0	124,400	0	124,400
Capital Outlay Total				0	124,400	0	124,400
Full Time Positions							
FTP - Permanent				0.00	10.00	0.00	10.00
Full Time Positions Total				0	10	0	10
				0	910,560	0	910,560

Explain the request and provide justification for the need.

The South Boise Correction Institution (SIC1) is requesting ten (10) full time correctional officers for the vocational work projects program. These positions will provide security for inmates working in the community to complete projects work for contracted vendors. These positions would allow us to meet vendor needs through revenue funded positions. CS Beef is expanding to 80 crew members. Dickenson Frozen Foods is a new contract and is requesting 2 shifts for a total of 40-60 crew members. If revenue funded positions are not granted we will need to fill these crew expansions with general funded staff from the facility or not provide these opportunities to inmates. These crew expansions will increase revenue generated and all personnel and operating costs will be sustained by the revenue that is generated.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority 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, Idaho Code 20-209 states that "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."

Indicate existing base of PC, OE, and/or CO by source for this request.

FY22 base appropriation of \$11,873,300 for 127 FTP's and 767 inmates. Existing funding levels are:
 General Fund (0001) PC \$7,574,700 OE \$1,916,200
 Inmate Labor Fund (0282) PC \$1,386,500 OE \$743,300
 Miscellaneous Revenue Fund (0349) PC \$133,200 OE \$98,400
 Penitentiary Endowment Fund (0481) OE \$21,000

What resources are necessary to implement this request?

The financial resources needed to implement this request are \$44,300 in one-time operating, \$124,400 in one-time capital outlay, \$606,900 for ongoing personnel, and \$135,000 for ongoing operating.

List positions, pay grades, full/part-time status, benefits, terms of service.

(10) Correctional Officer, pay grade (I), full-time with benefits, anticipated hire date 7/1/22, permanent classified position

Will staff be re-directed? If so, describe impact and show changes on org chart.

No existing agency human resources will be redirected or operations impacted.

Detail any current one-time or ongoing OE or CO and any other future costs.

This request is for \$44,300 in one-time operating for communication equipment, computer equipment, office equipment, and officer uniforms accompanied by \$124,400 in one-time capital outlay for four fifteen passenger vans. \$606,900 is requested for ongoing personnel and \$135,000 for ongoing operating.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Personnel cost for Correctional Officers is calculated at a starting rate of \$19.00 per hour, using the estimated FY 2023 variable benefits rate of .24007 and insurance cost of \$11,650 full-time. Operating expenses are based on historical averages and capital outlay is based on the current operating needs.

Provide detail about the revenue assumptions supporting this request.

Adding these positions will generate \$720,000 of additional revenue annually. This revenue will be enough to cover ongoing personnel \$513,300, ongoing operating \$135,000, and retain some money in reserves for capital replacement and to continue to grow and expand the vocational works program.

Who is being served by this request and what is the impact if not funded?

The Department of Corrections, SICI, inmates, and current staff will be served by this request. If not funded, General Funded positions will be reallocated to meet vendor needs and ensure crews are running safely or this opportunity will not be provided for inmates. Reallocating General Fund positions will create a staffing shortage within the facility creating additional overtime for staff working within the facility. Not adding these positions could also jeopardize incoming revenue and the SICI Vocational Work Projects would not be able to provide Inmate crews for contracts, which would limit the number of inmates that are able to participate in this program and learn job skills to prepare them for their release back into the community.

Agency: Department of Correction

230

Appropriation Unit: Idaho Correctional Institution - Orofino

CCAD

Decision Unit Number	12.05	Descriptive Title	Camp Crew Catering Units - SICI & ICIO	General	Dedicated	Federal	Total
Personnel Cost							
500	Employees			0	39,500	0	39,500
512	Employee Benefits			0	9,510	0	9,510
513	Health Benefits			0	11,650	0	11,650
Personnel Cost Total				0	60,660	0	60,660
				0	60,660	0	60,660

Explain the request and provide justification for the need.

The South Idaho Correctional Institute (SICI) and Idaho Correctional Institution - Orofino (ICIO) would like to expand vocational works programs to include a Camp Crew Catering Unit. A need for additional catering services to support fire suppression activities has been identified and IDOC already operates a catering program in Eastern Idaho out of St. Anthony Work Camp (SAWC). Expanding the catering program to serve additional geographic areas will provide additional offenders the opportunity to learn valuable job skills. Sufficient cash is available to start these programs. IDOC is requesting an increase in appropriation to cover the initial startup costs and ongoing personnel costs.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority 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, Idaho Code 20-209 states that "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."

Indicate existing base of PC, OE, and/or CO by source for this request.

In FY19, SICI and ICIO both received an increase in 0282 fund appropriation to cover the initial startup costs and ongoing operational costs of a camp crew catering unit. Due to a change in operations, neither location made the one-time capital purchases necessary to start a camp crew catering unit in FY19. Both SICI and ICIO are requesting to add this program again in FY23. Since SICI and ICIO each received \$88,500 of ongoing 0282 fund operating appropriation in their base in FY19, only personnel and one-time capital outlay funding are being requested.

What resources are necessary to implement this request?

SICI
To expand the catering program to SICI this decision unit requests \$132,500 of one-time 0282 fund appropriation to make initial capital outlay purchases of a refrigerated truck, cargo trailer, and cook trailer. \$60,700 of on-going 0282 fund appropriation is also being requested for one (1) Correctional Officer to supervise offenders working in this program.

ICIO
To expand the catering program to ICIO this decision unit requests \$132,500 of one-time 0282 fund appropriation to make initial capital outlay purchases of a refrigerated truck, cargo trailer, and cook trailer. \$60,700 of on-going 0282 fund appropriation is also being requested for one (1) Correctional Officer to supervise offenders working in this program.

List positions, pay grades, full/part-time status, benefits, terms of service.

SICI
(1) Correctional Officer, pay grade (I), full-time with benefits, anticipated hire date 7/1/22, permanent classified position

ICIO
(1) Correctional Officer, pay grade (I), full-time with benefits, anticipated hire date 7/1/22, permanent classified position

Will staff be re-directed? If so, describe impact and show changes on org chart.

No existing agency human resources will be redirected or operations impacted.

Detail any current one-time or ongoing OE or CO and any other future costs.

SICI
This request is for \$132,500 in one-time 0282 fund capital outlay for a refrigerated truck, cargo trailer, and cook trailer. \$60,700 is requested for ongoing personnel.

ICIO
This request is for \$132,500 in one-time 0282 fund capital outlay for a refrigerated truck, cargo trailer, and cook trailer. \$60,700 is requested for ongoing personnel.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Personnel cost for Correctional Officers is calculated at a starting rate of \$19.00 per hour, using the estimated FY 2023 variable benefits rate of .24077 and insurance cost of \$11,650 full-time. Capital outlay is based on current market costs.

Provide detail about the revenue assumptions supporting this request.

Once established, the Camp Crew Catering Units will generate enough revenue to cover all of their costs and make it self sufficient. The business model is based on the successful operations of a Camp Crew Catering Unit at SAWC. IDOC has expanded it's current contract with the Idaho

Department of Lands to include offering catering services at SICI and ICIO in addition to SAWC, contingent on receiving an increase in appropriation for this program expansion.

Who is being served by this request and what is the impact if not funded?

Several parties would benefit from the addition of a Camp Crew Catering Units, including increasing the number of opportunities for offenders to learn job skills and other State/Federal agencies involved in fire suppression services. If not funded, fewer offenders will be provided the opportunity to learn job skills and earn money to help them pay for child support, court ordered restitution, and living expenses as they transition back into society.

Agency: Department of Correction

230

Appropriation Unit: South Idaho Correctional Institution - Boise

CCAF

Decision Unit Number	12.05	Descriptive Title	Camp Crew Catering Units - SICI & ICIO	General	Dedicated	Federal	Total
Personnel Cost							
500	Employees			0	39,500	0	39,500
512	Employee Benefits			0	9,510	0	9,510
513	Health Benefits			0	11,650	0	11,650
Personnel Cost Total				0	60,660	0	60,660
				0	60,660	0	60,660

Explain the request and provide justification for the need.

The South Idaho Correctional Institute (SICI) and Idaho Correctional Institution - Orofino (ICIO) would like to expand vocational works programs to include a Camp Crew Catering Unit. A need for additional catering services to support fire suppression activities has been identified and IDOC already operates a catering program in Eastern Idaho out of St. Anthony Work Camp (SAWC). Expanding the catering program to serve additional geographic areas will provide additional offenders the opportunity to learn valuable job skills. Sufficient cash is available to start these programs. IDOC is requesting an increase in appropriation to cover the initial startup costs and ongoing personnel costs.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority 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, Idaho Code 20-209 states that "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."

Indicate existing base of PC, OE, and/or CO by source for this request.

In FY19, SICI and ICIO both received an increase in 0282 fund appropriation to cover the initial startup costs and ongoing operational costs of a camp crew catering unit. Due to a change in operations, neither location made the one-time capital purchases necessary to start a camp crew catering unit in FY19. Both SICI and ICIO are requesting to add this program again in FY23. Since SICI and ICIO each received \$88,500 of ongoing 0282 fund operating appropriation in their base in FY19, only personnel and one-time capital outlay funding are being requested.

What resources are necessary to implement this request?

SICI
To expand the catering program to SICI this decision unit requests \$132,500 of one-time 0282 fund appropriation to make initial capital outlay purchases of a refrigerated truck, cargo trailer, and cook trailer. \$60,700 of on-going 0282 fund appropriation is also being requested for one (1) Correctional Officer to supervise offenders working in this program.

ICIO
To expand the catering program to ICIO this decision unit requests \$132,500 of one-time 0282 fund appropriation to make initial capital outlay purchases of a refrigerated truck, cargo trailer, and cook trailer. \$60,700 of on-going 0282 fund appropriation is also being requested for one (1) Correctional Officer to supervise offenders working in this program.

List positions, pay grades, full/part-time status, benefits, terms of service.

SICI
(1) Correctional Officer, pay grade (I), full-time with benefits, anticipated hire date 7/1/22, permanent classified position

ICIO
(1) Correctional Officer, pay grade (I), full-time with benefits, anticipated hire date 7/1/22, permanent classified position

Will staff be re-directed? If so, describe impact and show changes on org chart.

No existing agency human resources will be redirected or operations impacted.

Detail any current one-time or ongoing OE or CO and any other future costs.

SICI
This request is for \$132,500 in one-time 0282 fund capital outlay for a refrigerated truck, cargo trailer, and cook trailer. \$60,700 is requested for ongoing personnel.

ICIO
This request is for \$132,500 in one-time 0282 fund capital outlay for a refrigerated truck, cargo trailer, and cook trailer. \$60,700 is requested for ongoing personnel.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Personnel cost for Correctional Officers is calculated at a starting rate of \$19.00 per hour, using the estimated FY 2023 variable benefits rate of .24077 and insurance cost of \$11,650 full-time. Capital outlay is based on current market costs.

Provide detail about the revenue assumptions supporting this request.

Once established, the Camp Crew Catering Units will generate enough revenue to cover all of their costs and make it self sufficient. The business model is based on the successful operations of a Camp Crew Catering Unit at SAWC. IDOC has expanded it's current contract with the Idaho

Department of Lands to include offering catering services at SICI and ICIO in addition to SAWC, contingent on receiving an increase in appropriation for this program expansion.

Who is being served by this request and what is the impact if not funded?

Several parties would benefit from the addition of a Camp Crew Catering Units, including increasing the number of opportunities for offenders to learn job skills and other State/Federal agencies involved in fire suppression services. If not funded, fewer offenders will be provided the opportunity to learn job skills and earn money to help them pay for child support, court ordered restitution, and living expenses as they transition back into society.

Agency: Department of Correction

230

Appropriation Unit: Idaho Correctional Institution - Orofino

CCAD

Decision Unit Number	12.05	Descriptive Title	Camp Crew Catering Units - SICI & ICIO			
			General	Dedicated	Federal	Total
Capital Outlay						
	755	Motorized & Non Motorized Equipment	0	132,500	0	132,500
Capital Outlay Total			0	132,500	0	132,500
			0	132,500	0	132,500

Explain the request and provide justification for the need.

The South Idaho Correctional Institute (SICI) and Idaho Correctional Institution - Orofino (ICIO) would like to expand vocational works programs to include a Camp Crew Catering Unit. A need for additional catering services to support fire suppression activities has been identified and IDOC already operates a catering program in Eastern Idaho out of St. Anthony Work Camp (SAWC). Expanding the catering program to serve additional geographic areas will provide additional offenders the opportunity to learn valuable job skills. Sufficient cash is available to start these programs. IDOC is requesting an increase in appropriation to cover the initial startup costs and ongoing personnel costs.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority 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, Idaho Code 20-209 states that "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."

Indicate existing base of PC, OE, and/or CO by source for this request.

In FY19, SICI and ICIO both received an increase in 0282 fund appropriation to cover the initial startup costs and ongoing operational costs of a camp crew catering unit. Due to a change in operations, neither location made the one-time capital purchases necessary to start a camp crew catering unit in FY19. Both SICI and ICIO are requesting to add this program again in FY23. Since SICI and ICIO each received \$88,500 of ongoing 0282 fund operating appropriation in their base in FY19, only personnel and one-time capital outlay funding are being requested.

What resources are necessary to implement this request?

SICI
To expand the catering program to SICI this decision unit requests \$132,500 of one-time 0282 fund appropriation to make initial capital outlay purchases of a refrigerated truck, cargo trailer, and cook trailer. \$60,700 of on-going 0282 fund appropriation is also being requested for one (1) Correctional Officer to supervise offenders working in this program.

ICIO
To expand the catering program to ICIO this decision unit requests \$132,500 of one-time 0282 fund appropriation to make initial capital outlay purchases of a refrigerated truck, cargo trailer, and cook trailer. \$60,700 of on-going 0282 fund appropriation is also being requested for one (1) Correctional Officer to supervise offenders working in this program.

List positions, pay grades, full/part-time status, benefits, terms of service.

SICI
(1) Correctional Officer, pay grade (I), full-time with benefits, anticipated hire date 7/1/22, permanent classified position

ICIO
(1) Correctional Officer, pay grade (I), full-time with benefits, anticipated hire date 7/1/22, permanent classified position

Will staff be re-directed? If so, describe impact and show changes on org chart.

No existing agency human resources will be redirected or operations impacted.

Detail any current one-time or ongoing OE or CO and any other future costs.

SICI
This request is for \$132,500 in one-time 0282 fund capital outlay for a refrigerated truck, cargo trailer, and cook trailer. \$60,700 is requested for ongoing personnel.

ICIO
This request is for \$132,500 in one-time 0282 fund capital outlay for a refrigerated truck, cargo trailer, and cook trailer. \$60,700 is requested for ongoing personnel.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Personnel cost for Correctional Officers is calculated at a starting rate of \$19.00 per hour, using the estimated FY 2023 variable benefits rate of .24077 and insurance cost of \$11,650 full-time. Capital outlay is based on current market costs.

Provide detail about the revenue assumptions supporting this request.

Once established, the Camp Crew Catering Units will generate enough revenue to cover all of their costs and make it self sufficient. The business model is based on the successful operations of a Camp Crew Catering Unit at SAWC. IDOC has expanded it's current contract with the Idaho Department of Lands to include offering catering services at SICI and ICIO in addition to SAWC, contingent on receiving an increase in appropriation for this program expansion.

Who is being served by this request and what is the impact if not funded?

Several parties would benefit from the addition of a Camp Crew Catering Units, including increasing the number of opportunities for offenders to learn job skills and other State/Federal agencies involved in fire suppression services. If not funded, fewer offenders will be provided the opportunity to learn job skills and earn money to help them pay for child support, court ordered restitution, and living expenses as they transition back into society.

Agency: Department of Correction

230

Appropriation Unit: South Idaho Correctional Institution - Boise

CCAF

Decision Unit Number	12.05	Descriptive Title	Camp Crew Catering Units - SIC1 & ICIO			
			General	Dedicated	Federal	Total
Capital Outlay						
	755	Motorized & Non Motorized Equipment	0	132,500	0	132,500
Capital Outlay Total			0	132,500	0	132,500
			0	132,500	0	132,500

Explain the request and provide justification for the need.

The South Idaho Correctional Institute (SIC1) and Idaho Correctional Institution - Orofino (ICIO) would like to expand vocational works programs to include a Camp Crew Catering Unit. A need for additional catering services to support fire suppression activities has been identified and IDOC already operates a catering program in Eastern Idaho out of St. Anthony Work Camp (SAWC). Expanding the catering program to serve additional geographic areas will provide additional offenders the opportunity to learn valuable job skills. Sufficient cash is available to start these programs. IDOC is requesting an increase in appropriation to cover the initial startup costs and ongoing personnel costs.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority 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, Idaho Code 20-209 states that "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."

Indicate existing base of PC, OE, and/or CO by source for this request.

In FY19, SIC1 and ICIO both received an increase in 0282 fund appropriation to cover the initial startup costs and ongoing operational costs of a camp crew catering unit. Due to a change in operations, neither location made the one-time capital purchases necessary to start a camp crew catering unit in FY19. Both SIC1 and ICIO are requesting to add this program again in FY23. Since SIC1 and ICIO each received \$88,500 of ongoing 0282 fund operating appropriation in their base in FY19, only personnel and one-time capital outlay funding are being requested.

What resources are necessary to implement this request?

SIC1
To expand the catering program to SIC1 this decision unit requests \$132,500 of one-time 0282 fund appropriation to make initial capital outlay purchases of a refrigerated truck, cargo trailer, and cook trailer. \$60,700 of on-going 0282 fund appropriation is also being requested for one (1) Correctional Officer to supervise offenders working in this program.

ICIO
To expand the catering program to ICIO this decision unit requests \$132,500 of one-time 0282 fund appropriation to make initial capital outlay purchases of a refrigerated truck, cargo trailer, and cook trailer. \$60,700 of on-going 0282 fund appropriation is also being requested for one (1) Correctional Officer to supervise offenders working in this program.

List positions, pay grades, full/part-time status, benefits, terms of service.

SIC1
(1) Correctional Officer, pay grade (I), full-time with benefits, anticipated hire date 7/1/22, permanent classified position

ICIO
(1) Correctional Officer, pay grade (I), full-time with benefits, anticipated hire date 7/1/22, permanent classified position

Will staff be re-directed? If so, describe impact and show changes on org chart.

No existing agency human resources will be redirected or operations impacted.

Detail any current one-time or ongoing OE or CO and any other future costs.

SIC1
This request is for \$132,500 in one-time 0282 fund capital outlay for a refrigerated truck, cargo trailer, and cook trailer. \$60,700 is requested for ongoing personnel.

ICIO
This request is for \$132,500 in one-time 0282 fund capital outlay for a refrigerated truck, cargo trailer, and cook trailer. \$60,700 is requested for ongoing personnel.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Personnel cost for Correctional Officers is calculated at a starting rate of \$19.00 per hour, using the estimated FY 2023 variable benefits rate of .24077 and insurance cost of \$11,650 full-time. Capital outlay is based on current market costs.

Provide detail about the revenue assumptions supporting this request.

Once established, the Camp Crew Catering Units will generate enough revenue to cover all of their costs and make it self sufficient. The business model is based on the successful operations of a Camp Crew Catering Unit at SAWC. IDOC has expanded it's current contract with the Idaho Department of Lands to include offering catering services at SIC1 and ICIO in addition to SAWC, contingent on receiving an increase in appropriation for this program expansion.

Who is being served by this request and what is the impact if not funded?

Several parties would benefit from the addition of a Camp Crew Catering Units, including increasing the number of opportunities for offenders to learn job skills and other State/Federal agencies involved in fire suppression services. If not funded, fewer offenders will be provided the opportunity to learn job skills and earn money to help them pay for child support, court ordered restitution, and living expenses as they transition back into society.

Agency: Department of Correction

230

Appropriation Unit: Management Services

CCAA

Decision Unit Number	12.06	Descriptive Title	MSSQL Licensing	General	Dedicated	Federal	Total
Operating Expense							
	625	Computer Supplies		0	70,000	0	70,000
Operating Expense Total				0	70,000	0	70,000
				0	70,000	0	70,000

Explain the request and provide justification for the need.

The Idaho Department of Correction (IDOC) needs to purchase additional MSSQL licenses for right-sizing the SQL server farm. These additional licenses are needed for disaster recovery and Birst reporting.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority 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.”

Indicate existing base of PC, OE, and/or CO by source for this request.

The following is a breakdown of IDOC’s FY22 Base for IT costs:
 \$133,637 - Internet/Network & Security
 \$3,041,312 - IT Support
 \$105,025 - Microsoft O365
 \$3,279,974 - Total

What resources are necessary to implement this request?

To implement this request \$70,000 of ongoing 0349 fund operating appropriation is needed to purchase annual software licenses.

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

This request is for \$70,000 in ongoing 0349 fund for operating.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Costs were based on the current pricing for MSSQL licenses.

Provide detail about the revenue assumptions supporting this request.

N/A

Who is being served by this request and what is the impact if not funded?

MSSQL licenses enable IDOC staff to perform their jobs in an efficient manner on the new Offender Management System (OMS) and protect the states investment with disaster recovery services.

How does this request conform with your agency’s IT plan?

The IDOC’s IT plan to modernize infrastructure and migrate legacy systems into a single, comprehensive management system is the purpose of this request.

Is your IT plan approved by the Office of Information Tech. Services?

Yes. IDOC is making this request on the advice of ITS to ensure we stay in compliance with licensing agreements.

Does the request align with the state’s IT plan standards?

Yes. IDOC is moving away from outdated technology and moving to the preferred state database platform.

Attach any supporting documents from ITS or the Idaho Tech. Authority.

See Attached

What is the project timeline?

IDOC will go live with the new OMS in May 2022 and need to have the infrastructure for Birst reporting and disaster recovery built by January 2022 for testing and quality assurance purposes.

Agency: Department of Correction

230

Appropriation Unit: Community Supervision II

CCAW

Decision Unit Number	12.07	Descriptive Title	Innovations in Supervision Grant	General	Dedicated	Federal	Total
Trustee/Benefit							
800		Award Contracts & Claims		0	0	400,000	400,000
Trustee/Benefit Total				0	0	400,000	400,000
				0	0	400,000	400,000

Explain the request and provide justification for the need.

The Idaho Department of Correction (IDOC) received \$876,500 in one-time federal fund spending authority for the Innovations in Supervision Grant in FY21. This initial request included carryover spending authority for the remainder of the grant period, however carryover was not requested in the FY22 budget request. This request is to make up for carryover not being requested in FY22 by requesting ongoing federal spending authority of \$400,000 to allow flexibility in spending the remainder of this grant. The original federal fund spending authority was received for the Innovations in Supervision Grant to develop, pilot and implement a dosage probation model.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

Idaho Code 20-219. Probation and Parole Supervision and Training - Limited Supervision - Rulemaking. (1) The state board of correction shall be charged with the duty of: (a) Supervising all persons convicted of a felony placed on probation to the board; (b) Supervising all persons released from the state penitentiary on parole; (c) Supervising all persons convicted of a felony released on parole or probation from other states and residing in the state of Idaho; (d) Program delivery, as "program" is defined in section 20-216, Idaho Code, to all persons under its probation or parole supervision based on individual criminal risk factors and specific needs;

Indicate existing base of PC, OE, and/or CO by source for this request.

In FY21 IDOC received \$876,500 in one-time federal spending authority. The intent was to use carryover authority for the remainder of the grant period, but that did not happen so there is currently not any funding in the base for this grant.

What resources are necessary to implement this request?

The resources needed to implement this request are an increase in federal fund spending authority in the amount of \$400,000.

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

Request is for ongoing federal spending authority in the amount of \$400,000.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Amount being requested is based on anticipated spending for grant related expenses and to provide flexibility for the timing of when these costs are incurred.

Provide detail about the revenue assumptions supporting this request.

N/A

Who is being served by this request and what is the impact if not funded?

This request is for an increase in federal fund spending authority to spend what is remaining on the Innovations in Supervision Grant. Without an increase in federal fund spending authority, IDOC will not be able to spend these funds in a timely manner and will not be able to utilize the grant award amount that was accepted.

An increase in federal spending authority will allow IDOC to continue to pilot the dosage probation model as originally intended.

Close

Agency	Correction, Department of
Request for the Purchase of	MSSQL Licenses
Agency Purchasing Representative	Kris Sears
Agency Purchasing Representative Email Address	krisears@idoc.idaho.gov
Total Value of Request	\$70,000.00
Comments	Attached is a FY23 decision unit for your review and approval. The decision unit is for an increase in spending authority to purchase additional MSSQL Licenses that are needed for the new Offender Management System.
ITS Comments	
Analyst Comments	
ITS Approval Status	Reviewed & Recommended
Attachments	12.06 MSSQL Licensing.pdf

Version: 3.0

Created at 8/27/2021 12:44 PM by Sears, Kris

Last modified at 8/27/2021 2:45 PM by Mark Mayer

Close

Sears, Kris

From: WebMaster <webmaster@idaho.gov>
Sent: Friday, August 27, 2021 3:46 PM
To: Sears, Kris
Cc: Sears, Kris
Subject: Reviewed & Recommended: Request for IT Budget Approval from ITS

Your request #307 for MSSQL Licenses has been **Reviewed & Recommended** by ITS.

ITS Comments:

Please click [here](#) to update your request and it will be sent back to ITS for approval.

Thank you for your submission.

ITS Management

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

Flow by CAL & PBT, Updated 20210820

Inflationary Adjustments

Request for Fiscal Year: 2023

Agency: Department of Correction

230

Appropriation Unit: Idaho State Correctional Institution - Boise

CCAC

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	Change	% Change	FY 2022 Appropriation	CY 2022 Expenditure Adjustments	FY 2022 Estimated Expenditures	Remove One Time Funding	FY 2023 Base less Adjustments	General Inflation DU 10.21	% Change	Medical Inflation DU 10.22	% Change	FY 2023 Totals
Summary Account																
Institution & Resident Supplies	0	0	0	0	0	0	0	0	0	0	0	70,300	0	0	0	70,300
Total	0	0	0	0	0	0	0	0	0	0	0	70,300	0	0	0	70,300
Fund Source																
General	0	0	0	0	0	0	0	0	0	0	0	70,300	0	0	0	70,300
Total	0	0	0	0	0	0	0	0	0	0	0	70,300	0	0	0	70,300

(1) Operating Expenditures Summary Object	(2) FY 2018 Actual	(3) FY 2019 Actual	(4) FY 2020 Actual	(5) FY 2021 Actual	FY 2020 to FY 2021		(8) FY 2022 Approp	(9) FY 2022 Exp. Adj.	(10) FY 2022 Est. Exp.
					(6) Change	(7) % Change			
Communication Costs	26,696	74,523	79,960	53,368	(26,592)	-33.26%	64,800	-	64,800
Employee Development Costs	37,264	18,692	11,588	3,629	(7,959)	-68.69%	1,750	-	1,750
General Services	63,749	90,181	49,620	49,180	(440)	-0.89%	50,300	-	50,300
Professional Services	65,503	90,316	86,780	62,307	(24,474)	-28.20%	68,100	-	68,100
Repair & Maintenance Services	309,144	103,926	45,162	114,406	69,244	153.32%	137,000	-	137,000
Administrative Services	11,172	9,237	10,476	17,776	7,299	69.68%	4,000	-	4,000
Computer Services	-	-	-	-	-	#DIV/0!	-	-	-
Employee Travel Costs	103,489	100,523	8,614	15,686	7,072	82.10%	60,000	-	60,000
Administrative Supplies	150,380	98,687	93,373	58,724	(34,649)	-37.11%	31,000	-	31,000
Fuel & Lubricant Costs	86,350	86,863	34,011	21,803	(12,208)	-35.89%	53,000	-	53,000
Computer Supplies	32,219	14,027	19,787	15,246	(4,541)	-22.95%	5,500	-	5,500
Repair & Maintenance Supplies	419,423	646,340	367,568	291,498	(76,070)	-20.70%	287,500	-	287,500
Institutional & Residential Supplies	2,097,105	2,184,633	2,481,438	2,950,290	468,853	18.89%	2,500,500	-	2,500,500
Specific Use Supplies	203,212	208,129	173,443	153,544	(19,898)	-11.47%	119,750	-	119,750
Insurance	252,797	217,043	361,052	385,939	24,887	6.89%	428,400	-	428,400
Utility Charges	860,049	841,987	722,366	759,188	36,823	5.10%	770,000	-	770,000
Rentals & Operating Leases	68,212	60,339	61,274	55,243	(6,032)	-9.84%	44,000	-	44,000
Miscellaneous Expenditures	229,234	308,196	314,886	297,399	(17,488)	-5.55%	229,400	-	229,400
Total	5,016,000	5,153,642	4,921,399	5,305,226	383,827	7.80%	4,855,000	-	4,855,000
FundSource									
General	3,788,183	3,809,847	3,647,552	4,048,593	401,041	10.99%	3,429,500	-	3,429,500
Dedicated	1,227,817	1,343,795	1,273,847	1,256,633	(17,214)	-1.35%	1,425,500	-	1,425,500
Federal	-	-	-	-	-	#DIV/0!	-	-	-
Total	5,016,000	5,153,642	4,921,399	5,305,226	383,827	7.80%	4,855,000	-	4,855,000

(11) Part B: Operating Expenditures Summary Object	(12) FY 2022 Est. Exp	(13) Remove One Time Funding	(14) SWCAP, Nondisc., Rent	(15) FY 2023 Base	(16) General Inflation (DU 10.21)	(17) % Change	(18) Medical Inflation (DU 10.22)	(19) % Change	(20) FY2023 Total
Employee Development Costs	1,750	-	-	1,750	-	0.00%	-	0.00%	1,750
General Services	50,300	-	-	50,300	-	0.00%	-	0.00%	50,300
Professional Services	68,100	-	-	68,100	-	0.00%	-	0.00%	68,100
Repair & Maintenance Services	137,000	(39,000)	-	98,000	-	0.00%	-	0.00%	98,000
Administrative Services	4,000	-	-	4,000	-	0.00%	-	0.00%	4,000
Computer Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Employee Travel Costs	60,000	-	-	60,000	-	0.00%	-	0.00%	60,000
Administrative Supplies	31,000	-	-	31,000	-	0.00%	-	0.00%	31,000
Fuel & Lubricant Costs	53,000	-	-	53,000	-	0.00%	-	0.00%	53,000
Computer Supplies	5,500	-	-	5,500	-	0.00%	-	0.00%	5,500
Repair & Maintenance Supplies	287,500	(22,300)	-	265,200	-	0.00%	-	0.00%	265,200
Institutional & Residential Supplies	2,500,500	-	-	2,500,500	70,300	2.81%	-	0.00%	2,570,800
Specific Use Supplies	119,750	(54,900)	-	64,850	-	0.00%	-	0.00%	64,850
Insurance	428,400	-	-	428,400	-	0.00%	-	0.00%	428,400
Utility Charges	770,000	-	-	770,000	-	0.00%	-	0.00%	770,000
Rentals & Operating Leases	44,000	-	-	44,000	-	0.00%	-	0.00%	44,000
Miscellaneous Expenditures	229,400	-	-	229,400	-	0.00%	-	0.00%	229,400
Total	4,855,000	(171,200)	-	4,683,800	70,300	1.50%	-	-	4,754,100
FundSource									
General	3,429,500	-	-	3,429,500	70,300	2.05%	-	0.00%	3,499,800
Dedicated	1,425,500	(171,200)	-	1,254,300	-	0.00%	-	0.00%	1,254,300
Federal	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	4,855,000	(171,200)	-	4,683,800	70,300	1.50%	-	-	4,754,100

Inflationary Adjustments

Request for Fiscal Year: 2023

Agency: Department of Correction

230

Appropriation Unit: Idaho Correctional Institution - Orofino

CCAD

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	Change	% Change	FY 2022 Appropriation	CY 2022 Expenditure Adjustments	FY 2022 Estimated Expenditures	Remove One Time Funding	FY 2023 Base less Adjustments	General Inflation DU 10.21	% Change	Medical Inflation DU 10.22	% Change	FY 2023 Totals
Summary Account																
Institution & Resident Supplies	0	0	0	0	0	0	0	0	0	0	0	26,600	0	0	0	26,600
Total	0	0	0	0	0	0	0	0	0	0	0	26,600	0	0	0	26,600
Fund Source																
General	0	0	0	0	0	0	0	0	0	0	0	26,600	0	0	0	26,600
Total	0	0	0	0	0	0	0	0	0	0	0	26,600	0	0	0	26,600

(1) Operating Expenditures Summary Object	(2) FY 2018 Actual	(3) FY 2019 Actual	(4) FY 2020 Actual	(5) FY 2021 Actual	FY 2020 to FY 2021		(8) FY 2022 Approp	(9) FY 2022 Exp. Adj.	(10) FY 2022 Est. Exp.
					(6) Change	(7) % Change			
Communication Costs	98,844	103,898	42,611	58,400	15,789	37.05%	38,150	-	38,150
Employee Development Costs	25,735	14,259	15,262	14,378	(884)	-5.79%	15,000	-	15,000
General Services	31,661	33,811	22,825	20,189	(2,637)	-11.55%	110,000	-	110,000
Professional Services	83,541	82,856	49,862	35,738	(14,124)	-28.33%	62,000	-	62,000
Repair & Maintenance Services	616,071	219,865	86,567	(100,004)	(186,571)	-215.52%	46,140	-	46,140
Administrative Services	5,306	4,790	2,234	2,299	64	2.89%	4,600	-	4,600
Computer Services	123	-	-	-	-	#DIV/0!	-	-	-
Employee Travel Costs	73,578	79,450	73,847	19,220	(54,627)	-73.97%	21,000	-	21,000
Administrative Supplies	29,369	28,260	22,865	17,399	(5,466)	-23.90%	15,000	-	15,000
Fuel & Lubricant Costs	45,342	46,826	40,438	30,375	(10,062)	-24.88%	61,100	-	61,100
Computer Supplies	7,948	5,980	4,383	4,157	(225)	-5.14%	7,045	-	7,045
Repair & Maintenance Supplies	174,438	101,758	132,465	132,584	119	0.09%	85,292	-	85,292
Institutional & Residential Supplies	897,614	789,600	847,156	866,244	19,088	2.25%	1,032,500	-	1,032,500
Specific Use Supplies	99,489	99,749	98,652	113,146	14,494	14.69%	123,800	-	123,800
Insurance	105,933	99,977	147,252	151,129	3,877	2.63%	154,273	-	154,273
Utility Charges	435,845	468,236	455,024	437,341	(17,683)	-3.89%	426,000	-	426,000
Rentals & Operating Leases	44,921	48,193	32,259	34,903	2,643	8.19%	12,300	-	12,300
Miscellaneous Expenditures	129,785	119,927	120,199	121,166	967	0.80%	92,000	-	92,000
Total	2,905,544	2,347,435	2,193,901	1,958,664	(235,237)	-10.72%	2,306,200	-	2,306,200
FundSource									
General	2,320,981	1,803,698	1,801,437	1,560,016	(241,421)	-13.40%	1,647,200	-	1,647,200
Dedicated	584,563	543,737	392,464	398,648	6,184	1.58%	659,000	-	659,000
Federal	-	-	-	-	-	#DIV/0!	-	-	-
Total	2,905,544	2,347,435	2,193,901	1,958,664	(235,237)	-10.72%	2,306,200	-	2,306,200

(11) Part B: Operating Expenditures Summary Object	(12) FY 2022 Est. Exp	(13) Remove One Time Funding	(14) SWCAP, Nondisc., Rent	(15) FY 2023 Base	(16) General Inflation (DU 10.21)	(17) % Change	(18) Medical Inflation (DU 10.22)	(19) % Change	(20) FY2023 Total
Employee Development Costs	15,000	-	-	15,000	-	0.00%	-	0.00%	15,000
General Services	110,000	-	-	110,000	-	0.00%	-	0.00%	110,000
Professional Services	62,000	-	-	62,000	-	0.00%	-	0.00%	62,000
Repair & Maintenance Services	46,140	-	-	46,140	-	0.00%	-	0.00%	46,140
Administrative Services	4,600	-	-	4,600	-	0.00%	-	0.00%	4,600
Computer Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Employee Travel Costs	21,000	-	-	21,000	-	0.00%	-	0.00%	21,000
Administrative Supplies	15,000	-	-	15,000	-	0.00%	-	0.00%	15,000
Fuel & Lubricant Costs	61,100	-	-	61,100	-	0.00%	-	0.00%	61,100
Computer Supplies	7,045	(12,800)	-	(5,755)	-	0.00%	-	0.00%	(5,755)
Repair & Maintenance Supplies	85,292	-	-	85,292	-	0.00%	-	0.00%	85,292
Institutional & Residential Supplies	1,032,500	-	-	1,032,500	26,600	2.58%	-	0.00%	1,059,100
Specific Use Supplies	123,800	-	-	123,800	-	0.00%	-	0.00%	123,800
Insurance	154,273	-	-	154,273	-	0.00%	-	0.00%	154,273
Utility Charges	426,000	-	-	426,000	-	0.00%	-	0.00%	426,000
Rentals & Operating Leases	12,300	-	-	12,300	-	0.00%	-	0.00%	12,300
Miscellaneous Expenditures	92,000	-	-	92,000	-	0.00%	-	0.00%	92,000
Total	2,306,200	(26,400)	-	2,279,800	26,600	1.17%	-	-	2,306,400
FundSource									
General	1,647,200	-	-	1,647,200	26,600	1.61%	-	0.00%	1,673,800
Dedicated	659,000	(26,400)	-	632,600	-	0.00%	-	0.00%	632,600
Federal	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	2,306,200	(26,400)	-	2,279,800	26,600	1.17%	-	-	2,306,400

Inflationary Adjustments

Request for Fiscal Year: 2023

Agency: Department of Correction

230

Appropriation Unit: North Idaho Correctional Institution - Cottonwood

CCAE

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	Change	% Change	FY 2022 Appropriation	CY 2022 Expenditure Adjustments	FY 2022 Estimated Expenditures	Remove One Time Funding	FY 2023 Base less Adjustments	General Inflation DU 10.21	% Change	Medical Inflation DU 10.22	% Change	FY 2023 Totals
Summary Account																
Institution & Resident Supplies	0	0	0	0	0	0	0	0	0	0	0	14,700	0	0	0	14,700
Total	0	0	0	0	0	0	0	0	0	0	0	14,700	0	0	0	14,700
Fund Source																
General	0	0	0	0	0	0	0	0	0	0	0	14,700	0	0	0	14,700
Total	0	0	0	0	0	0	0	0	0	0	0	14,700	0	0	0	14,700

(1) Operating Expenditures Summary Object	(2)	(3)	(4)	(5)	FY 2020 to FY 2021		(8)	(9)	(10)
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	(6) Change	(7) % Change	FY 2022 Approp	FY 2022 Exp. Adj.	FY 2022 Est. Exp.
Communication Costs	29,967	47,871	34,684	55,761	21,077	60.77%	38,900	-	38,900
Employee Development Costs	7,034	10,207	6,204	3,641	(2,563)	-41.32%	3,700	-	3,700
General Services	51,574	54,379	43,561	95,264	51,703	118.69%	90,860	-	90,860
Professional Services	32,742	35,732	26,059	34,250	8,191	31.43%	45,500	-	45,500
Repair & Maintenance Services	44,136	285,559	37,356	89,378	52,022	139.26%	188,200	-	188,200
Administrative Services	1,938	2,894	1,889	3,876	1,987	105.21%	4,100	-	4,100
Employee Travel Costs	51,373	47,368	50,807	15,426	(35,380)	-69.64%	17,800	-	17,800
Administrative Supplies	26,268	24,574	26,069	21,276	(4,793)	-18.38%	16,800	-	16,800
Fuel & Lubricant Costs	14,905	16,201	11,432	7,604	(3,828)	-33.48%	7,800	-	7,800
Computer Supplies	29,357	4,487	35,257	5,971	(29,286)	-83.06%	5,600	-	5,600
Repair & Maintenance Supplies	28,715	51,674	83,637	40,703	(42,933)	-51.33%	102,700	-	102,700
Institutional & Residential Supplies	405,340	429,110	453,105	487,156	34,051	7.52%	482,700	-	482,700
Specific Use Supplies	27,792	38,278	49,968	38,046	(11,922)	-23.86%	55,257	-	55,257
Insurance	53,551	45,760	75,358	77,783	2,425	3.22%	87,183	-	87,183
Utility Charges	305,720	321,009	253,860	249,712	(4,148)	-1.63%	246,400	-	246,400
Rentals & Operating Leases	36,614	18,503	35,126	27,261	(7,864)	-22.39%	24,900	-	24,900
Miscellaneous Expenditures	9,540	15,227	14,331	17,269	2,938	20.50%	44,800	-	44,800
Total	1,156,567	1,448,832	1,238,701	1,270,378	31,677	2.56%	1,463,200	-	1,463,200
FundSource									
General	1,027,382	1,026,244	1,045,712	1,101,954	56,242	5.38%	1,051,300	-	1,051,300
Dedicated	129,184	422,587	192,989	168,425	(24,565)	-12.73%	411,900	-	411,900
Federal	-	-	-	-	-	#DIV/0!	-	-	-
Total	1,156,567	1,448,832	1,238,701	1,270,378	31,677	2.56%	1,463,200	-	1,463,200

(11) Part B: Operating Expenditures Summary Object	(12) FY 2022 Est. Exp	(13) Remove One Time Funding	(14) SWCAP, Nondisc., Rent	(15) FY 2023 Base	(16) General Inflation (DU 10.21)	(17) % Change	(18) Medical Inflation (DU 10.22)	(19) % Change	(20) FY2023 Total
Communication Costs	38,900	(8,800)	-	30,100	-	0.00%	-	0.00%	30,100
Employee Development Costs	3,700	-	-	3,700	-	0.00%	-	0.00%	3,700
General Services	90,860	-	-	90,860	-	0.00%	-	0.00%	90,860
Professional Services	45,500	-	-	45,500	-	0.00%	-	0.00%	45,500
Repair & Maintenance Services	188,200	(148,200)	-	40,000	-	0.00%	-	0.00%	40,000
Administrative Services	4,100	-	-	4,100	-	0.00%	-	0.00%	4,100
Employee Travel Costs	17,800	-	-	17,800	-	0.00%	-	0.00%	17,800
Administrative Supplies	16,800	(800)	-	16,000	-	0.00%	-	0.00%	16,000
Fuel & Lubricant Costs	7,800	-	-	7,800	-	0.00%	-	0.00%	7,800
Computer Supplies	5,600	-	-	5,600	-	0.00%	-	0.00%	5,600
Repair & Maintenance Supplies	102,700	(58,500)	-	44,200	-	0.00%	-	0.00%	44,200
Institutional & Residential Supplies	482,700	(42,700)	-	440,000	14,700	3.34%	-	0.00%	454,700
Specific Use Supplies	55,257	-	-	55,257	-	0.00%	-	0.00%	55,257
Insurance	87,183	-	-	87,183	-	0.00%	-	0.00%	87,183
Utility Charges	246,400	-	-	246,400	-	0.00%	-	0.00%	246,400
Rentals & Operating Leases	24,900	-	-	24,900	-	0.00%	-	0.00%	24,900
Miscellaneous Expenditures	44,800	-	-	44,800	-	0.00%	-	0.00%	44,800
Total	1,463,200	(259,000)	-	1,204,200	14,700	1.22%	-	-	1,218,900
FundSource									
General	1,051,300	-	-	1,051,300	14,700	1.40%	-	0.00%	1,066,000
Dedicated	411,900	(259,000)	-	152,900	-	0.00%	-	0.00%	152,900
Federal	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	1,463,200	(259,000)	-	1,204,200	14,700	1.22%	-	-	1,218,900

Inflationary Adjustments

Request for Fiscal Year: 2023

Agency: Department of Correction

230

Appropriation Unit: South Idaho Correctional Institution - Boise

CCAF

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	Change	% Change	FY 2022 Appropriation	CY 2022 Expenditure Adjustments	FY 2022 Estimated Expenditures	Remove One Time Funding	FY 2023 Base less Adjustments	General Inflation DU 10.21	% Change	Medical Inflation DU 10.22	% Change	FY 2023 Totals
Summary Account																
Institution & Resident Supplies	0	0	0	0	0	0	0	0	0	0	0	36,500	0	0	0	36,500
Total	0	0	0	0	0	0	0	0	0	0	0	36,500	0	0	0	36,500
Fund Source																
General	0	0	0	0	0	0	0	0	0	0	0	36,500	0	0	0	36,500
Total	0	0	0	0	0	0	0	0	0	0	0	36,500	0	0	0	36,500

(1) Operating Expenditures Summary Object	(2)	(3)	(4)	(5)	FY 2020 to FY 2021		(8)	(9)	(10)
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	(6) Change	(7) % Change	FY 2022 Approp	FY 2022 Exp. Adj.	FY 2022 Est. Exp.
Communication Costs	56,413	67,185	57,739	120,385	62,646	108.50%	75,140	-	75,140
Employee Development Costs	36,270	11,279	15,438	3,806	(11,633)	-75.35%	1,600	-	1,600
General Services	43,235	42,152	45,367	38,684	(6,683)	-14.73%	44,000	-	44,000
Professional Services	90,768	62,813	67,635	47,585	(20,050)	-29.64%	68,000	-	68,000
Repair & Maintenance Services	70,863	104,236	34,226	33,382	(844)	-2.47%	30,000	-	30,000
Administrative Services	4,756	4,898	5,196	3,034	(2,162)	-41.60%	1,000	-	1,000
Employee Travel Costs	13,583	13,842	14,273	5,421	(8,852)	-62.02%	5,000	-	5,000
Administrative Supplies	29,228	44,459	29,233	14,231	(15,002)	-51.32%	12,000	-	12,000
Fuel & Lubricant Costs	100,034	117,032	113,378	57,220	(56,158)	-49.53%	103,200	-	103,200
Computer Supplies	19,573	11,973	14,571	7,024	(7,547)	-51.80%	5,100	-	5,100
Repair & Maintenance Supplies	288,004	397,126	328,125	210,267	(117,858)	-35.92%	260,340	-	260,340
Institutional & Residential Supplies	1,004,296	1,117,935	1,318,056	1,377,969	59,913	4.55%	1,373,620	-	1,373,620
Specific Use Supplies	151,131	186,118	140,467	59,448	(81,019)	-57.68%	112,300	-	112,300
Insurance	96,363	91,887	149,296	127,108	(22,188)	-14.86%	142,600	-	142,600
Utility Charges	338,783	317,046	368,471	315,946	(52,525)	-14.25%	320,500	-	320,500
Rentals & Operating Leases	53,414	53,976	43,452	38,798	(4,654)	-10.71%	27,700	-	27,700
Miscellaneous Expenditures	218,880	202,086	249,575	150,371	(99,204)	-39.75%	299,700	-	299,700
Total	2,615,593	2,846,044	2,994,498	2,610,679	(383,819)	-12.82%	2,881,800	-	2,881,800
FundSource									
General	2,031,100	2,120,279	2,041,095	2,000,695	(40,400)	-1.98%	1,916,200	-	1,916,200
Dedicated	584,493	725,765	953,403	609,984	(343,419)	-36.02%	965,600	-	965,600
Federal	-	-	-	-	-	#DIV/0!	-	-	-
Total	2,615,593	2,846,044	2,994,498	2,610,679	(383,819)	-12.82%	2,881,800	-	2,881,800

(11) Part B: Operating Expenditures Summary Object	(12) FY 2022 Est. Exp	(13) Remove One Time Funding	(14) SWCAP, Nondisc., Rent	(15) FY 2023 Base	(16) General Inflation (DU 10.21)	(17) % Change	(18) Medical Inflation (DU 10.22)	(19) % Change	(20) FY2023 Total
Communication Costs	75,140	(38,500)	-	36,640	-	0.00%	-	0.00%	36,640
Employee Development Costs	1,600	-	-	1,600	-	0.00%	-	0.00%	1,600
General Services	44,000	-	-	44,000	-	0.00%	-	0.00%	44,000
Professional Services	68,000	-	-	68,000	-	0.00%	-	0.00%	68,000
Repair & Maintenance Services	30,000	-	-	30,000	-	0.00%	-	0.00%	30,000
Administrative Services	1,000	-	-	1,000	-	0.00%	-	0.00%	1,000
Employee Travel Costs	5,000	-	-	5,000	-	0.00%	-	0.00%	5,000
Administrative Supplies	12,000	-	-	12,000	-	0.00%	-	0.00%	12,000
Fuel & Lubricant Costs	103,200	-	-	103,200	-	0.00%	-	0.00%	103,200
Computer Supplies	5,100	-	-	5,100	-	0.00%	-	0.00%	5,100
Repair & Maintenance Supplies	260,340	(11,000)	-	249,340	-	0.00%	-	0.00%	249,340
Institutional & Residential Supplies	1,373,620	(11,400)	-	1,362,220	36,500	2.68%	-	0.00%	1,398,720
Specific Use Supplies	112,300	(42,000)	-	70,300	-	0.00%	-	0.00%	70,300
Insurance	142,600	-	-	142,600	-	0.00%	-	0.00%	142,600
Utility Charges	320,500	-	-	320,500	-	0.00%	-	0.00%	320,500
Rentals & Operating Leases	27,700	-	-	27,700	-	0.00%	-	0.00%	27,700
Miscellaneous Expenditures	299,700	-	-	299,700	-	0.00%	-	0.00%	299,700
Total	2,881,800	(102,900)	-	2,778,900	36,500	1.31%	-	-	2,815,400
FundSource									
General	1,916,200	-	-	1,916,200	36,500	1.90%	-	0.00%	1,952,700
Dedicated	965,600	(102,900)	-	862,700	-	0.00%	-	0.00%	862,700
Federal	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	2,881,800	(102,900)	-	2,778,900	36,500	1.31%	-	-	2,815,400

Inflationary Adjustments

Request for Fiscal Year: 2023

Agency: Department of Correction

230

Appropriation Unit: Idaho Maximum Security Institution - Boise

CCAG

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	Change	% Change	FY 2022 Appropriation	CY 2022 Expenditure Adjustments	FY 2022 Estimated Expenditures	Remove One Time Funding	FY 2023 Base less Adjustments	General Inflation DU 10.21	% Change	Medical Inflation DU 10.22	% Change	FY 2023 Totals
Summary Account																
Institution & Resident Supplies	0	0	0	0	0	0	0	0	0	0	0	29,900	0	0	0	29,900
Total	0	0	0	0	0	0	0	0	0	0	0	29,900	0	0	0	29,900
Fund Source																
General	0	0	0	0	0	0	0	0	0	0	0	29,900	0	0	0	29,900
Total	0	0	0	0	0	0	0	0	0	0	0	29,900	0	0	0	29,900

(1) Operating Expenditures Summary Object	(2)	(3)	(4)	(5)	FY 2020 to FY 2021		(8)	(9)	(10)
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	(6) Change	(7) % Change	FY 2022 Approp	FY 2022 Exp. Adj.	FY 2022 Est. Exp.
Communication Costs	55,620	25,750	38,511	46,517	8,006	20.79%	20,800	-	20,800
Employee Development Costs	18,162	3,867	3,902	4,912	1,010	25.88%	1,300	-	1,300
General Services	19,511	24,482	27,853	31,416	3,564	12.80%	12,160	-	12,160
Professional Services	54,027	68,901	48,964	48,334	(630)	-1.29%	52,700	-	52,700
Repair & Maintenance Services	348,976	78,219	65,891	16,060	(49,831)	-75.63%	10,000	-	10,000
Administrative Services	6,962	4,730	4,621	1,661	(2,961)	-64.07%	1,000	-	1,000
Employee Travel Costs	11,177	7,750	5,170	4,761	(409)	-7.92%	1,500	-	1,500
Administrative Supplies	42,507	35,321	17,046	21,725	4,679	27.45%	2,500	-	2,500
Fuel & Lubricant Costs	11,911	12,984	11,062	5,521	(5,541)	-50.09%	3,000	-	3,000
Computer Supplies	14,667	12,172	8,967	7,445	(1,523)	-16.98%	4,500	-	4,500
Repair & Maintenance Supplies	162,877	218,649	201,135	174,199	(26,936)	-13.39%	240,400	-	240,400
Institutional & Residential Supplies	796,870	821,990	952,054	1,109,361	157,307	16.52%	1,001,385	-	1,001,385
Specific Use Supplies	84,002	91,678	65,647	83,265	17,618	26.84%	35,651	-	35,651
Insurance	101,425	88,877	158,654	162,796	4,142	2.61%	207,396	-	207,396
Utility Charges	232,107	250,134	238,247	236,726	(1,521)	-0.64%	212,518	-	212,518
Rentals & Operating Leases	27,099	29,449	28,679	25,247	(3,432)	-11.97%	12,300	-	12,300
Miscellaneous Expenditures	69,094	69,424	83,950	82,018	(1,932)	-2.30%	56,990	-	56,990
Total	2,056,994	1,844,378	1,960,353	2,061,964	101,612	5.18%	1,876,100	-	1,876,100
FundSource									
General	1,929,130	1,651,913	1,776,366	1,902,726	126,360	7.11%	1,547,300	-	1,547,300
Dedicated	127,863	192,465	183,986	159,238	(24,748)	-13.45%	328,800	-	328,800
Federal	-	-	-	-	-	#DIV/0!	-	-	-
Total	2,056,994	1,844,378	1,960,353	2,061,964	101,612	5.18%	1,876,100	-	1,876,100

(11) Part B: Operating Expenditures Summary Object	(12) FY 2022 Est. Exp	(13) Remove One Time Funding	(14) SWCAP, Nondisc., Rent	(15) FY 2023 Base	(16) General Inflation (DU 10.21)	(17) % Change	(18) Medical Inflation (DU 10.22)	(19) % Change	(20) FY2023 Total
Communication Costs	20,800	(11,000)	-	9,800	-	0.00%	-	0.00%	9,800
Employee Development Costs	1,300	-	-	1,300	-	0.00%	-	0.00%	1,300
General Services	12,160	-	-	12,160	-	0.00%	-	0.00%	12,160
Professional Services	52,700	-	-	52,700	-	0.00%	-	0.00%	52,700
Repair & Maintenance Services	10,000	-	-	10,000	-	0.00%	-	0.00%	10,000
Administrative Services	1,000	-	-	1,000	-	0.00%	-	0.00%	1,000
Employee Travel Costs	1,500	-	-	1,500	-	0.00%	-	0.00%	1,500
Administrative Supplies	2,500	-	-	2,500	-	0.00%	-	0.00%	2,500
Fuel & Lubricant Costs	3,000	-	-	3,000	-	0.00%	-	0.00%	3,000
Computer Supplies	4,500	-	-	4,500	-	0.00%	-	0.00%	4,500
Repair & Maintenance Supplies	240,400	(154,200)	-	86,200	-	0.00%	-	0.00%	86,200
Institutional & Residential Supplies	1,001,385	(29,800)	-	971,585	29,900	3.08%	-	0.00%	1,001,485
Specific Use Supplies	35,651	(1,600)	-	34,051	-	0.00%	-	0.00%	34,051
Insurance	207,396	-	-	207,396	-	0.00%	-	0.00%	207,396
Utility Charges	212,518	-	-	212,518	-	0.00%	-	0.00%	212,518
Rentals & Operating Leases	12,300	-	-	12,300	-	0.00%	-	0.00%	12,300
Miscellaneous Expenditures	56,990	-	-	56,990	-	0.00%	-	0.00%	56,990
Total	1,876,100	(196,600)	-	1,679,500	29,900	1.78%	-	-	1,709,400
FundSource									
General	1,547,300	-	-	1,547,300	(29,900)	-1.93%	-	0.00%	1,517,400
Dedicated	328,800	(196,600)	-	132,200	-	0.00%	-	0.00%	132,200
Federal	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	1,876,100	(196,600)	-	1,679,500	(29,900)	-1.78%	-	-	1,649,600

Inflationary Adjustments

Request for Fiscal Year: 2023

Agency: Department of Correction

230

Appropriation Unit: St. Anthony Work Camp

CCAH

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	Change	% Change	FY 2022 Appropriation	CY 2022 Expenditure Adjustments	FY 2022 Estimated Expenditures	Remove One Time Funding	FY 2023 Base less Adjustments	General Inflation DU 10.21	% Change	Medical Inflation DU 10.22	% Change	FY 2023 Totals
Summary Account																
Institution & Resident Supplies	0	0	0	0	0	0	0	0	0	0	0	11,900	0	0	0	11,900
Total	0	0	0	0	0	0	0	0	0	0	0	11,900	0	0	0	11,900
Fund Source																
General	0	0	0	0	0	0	0	0	0	0	0	11,900	0	0	0	11,900
Total	0	0	0	0	0	0	0	0	0	0	0	11,900	0	0	0	11,900

(1) Operating Expenditures Summary Object	(2)	(3)	(4)	(5)	FY 2020 to FY 2021		(8)	(9)	(10)
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	(6) Change	(7) % Change	FY 2022 Approp	FY 2022 Exp. Adj.	FY 2022 Est. Exp.
Communication Costs	17,819	17,644	23,350	30,330	6,980	29.89%	25,261	-	25,261
Employee Development Costs	3,293	7,876	5,539	4,559	(981)	-17.70%	56,464	-	56,464
General Services	18,291	36,646	41,192	21,149	(20,042)	-48.66%	38,451	-	38,451
Professional Services	15,790	28,565	27,060	16,474	(10,586)	-39.12%	7,613	-	7,613
Repair & Maintenance Services	69,990	24,274	13,113	8,663	(4,450)	-33.94%	39,624	-	39,624
Administrative Services	1,272	280	1,320	2,983	1,663	125.92%	4,543	-	4,543
Employee Travel Costs	27,836	26,064	31,075	10,179	(20,896)	-67.24%	21,379	-	21,379
Administrative Supplies	10,935	20,954	8,685	9,014	329	3.79%	45,216	-	45,216
Fuel & Lubricant Costs	34,390	41,201	26,772	12,119	(14,653)	-54.73%	26,220	-	26,220
Computer Supplies	4,658	11,817	1,870	576	(1,294)	-69.19%	23,216	-	23,216
Repair & Maintenance Supplies	43,672	65,293	64,309	63,954	(354)	-0.55%	56,064	-	56,064
Institutional & Residential Supplies	391,267	386,567	352,057	435,100	83,044	23.59%	731,917	-	731,917
Specific Use Supplies	46,472	49,761	28,267	41,108	12,841	45.43%	74,178	-	74,178
Insurance	39,495	37,987	55,498	55,014	(484)	-0.87%	71,384	-	71,384
Utility Charges	100,259	111,935	116,427	121,049	4,622	3.97%	173,249	-	173,249
Rentals & Operating Leases	2,693	2,148	4,723	3,635	(1,088)	-23.04%	7,392	-	7,392
Miscellaneous Expenditures	71,537	109,794	79,848	60,225	(19,624)	-24.58%	447,829	-	447,829
Total	899,668	978,806	881,107	896,132	15,025	1.71%	1,850,000	-	1,850,000
FundSource									
General	493,228	493,678	457,831	409,299	(48,533)	-10.60%	882,600	-	882,600
Dedicated	406,440	485,127	423,275	486,834	63,558	15.02%	967,400	-	967,400
Federal	-	-	-	-	-	#DIV/0!	-	-	-
Total	899,668	978,806	881,107	896,132	15,025	1.71%	1,850,000	-	1,850,000

(11) Part B: Operating Expenditures Summary Object	(12) FY 2022 Est. Exp	(13) Remove One Time Funding	(14) SWCAP, Nondisc., Rent	(15) FY 2023 Base	(16) General Inflation (DU 10.21)	(17) % Change	(18) Medical Inflation (DU 10.22)	(19) % Change	(20) FY2023 Total
Communication Costs	25,261	(2,900)	-	22,361	-	0.00%	-	0.00%	22,361
Employee Development Costs	56,464	(48,000)	-	8,464	-	0.00%	-	0.00%	8,464
General Services	38,451	-	-	38,451	-	0.00%	-	0.00%	38,451
Professional Services	7,613	-	-	7,613	-	0.00%	-	0.00%	7,613
Repair & Maintenance Services	39,624	(16,900)	-	22,724	-	0.00%	-	0.00%	22,724
Administrative Services	4,543	-	-	4,543	-	0.00%	-	0.00%	4,543
Employee Travel Costs	21,379	-	-	21,379	-	0.00%	-	0.00%	21,379
Administrative Supplies	45,216	(19,300)	-	25,916	-	0.00%	-	0.00%	25,916
Fuel & Lubricant Costs	26,220	-	-	26,220	-	0.00%	-	0.00%	26,220
Computer Supplies	23,216	(22,100)	-	1,116	-	0.00%	-	0.00%	1,116
Repair & Maintenance Supplies	56,064	-	-	56,064	-	0.00%	-	0.00%	56,064
Institutional & Residential Supplies	731,917	(149,800)	-	582,117	11,900	2.04%	-	0.00%	594,017
Specific Use Supplies	74,178	(34,500)	-	39,678	-	0.00%	-	0.00%	39,678
Insurance	71,384	-	-	71,384	-	0.00%	-	0.00%	71,384
Utility Charges	173,249	-	-	173,249	-	0.00%	-	0.00%	173,249
Rentals & Operating Leases	7,392	-	-	7,392	-	0.00%	-	0.00%	7,392
Miscellaneous Expenditures	447,829	-	-	447,829	-	0.00%	-	0.00%	447,829
Total	1,850,000	(293,500)	-	1,556,500	11,900	0.76%	-	-	1,568,400
FundSource									
General	882,600	(225,700)	-	656,900	-	0.00%	-	0.00%	656,900
Dedicated	967,400	(67,800)	-	899,600	11,900	1.32%	-	0.00%	911,500
Federal	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	1,850,000	(293,500)	-	1,556,500	11,900	0.76%	-	-	1,568,400

Inflationary Adjustments

Request for Fiscal Year: 2023

Agency: Department of Correction

230

Appropriation Unit: Pocatello Women's Correctional Center

CCAI

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	Change	% Change	FY 2022 Appropriation	CY 2022 Expenditure Adjustments	FY 2022 Estimated Expenditures	Remove One Time Funding	FY 2023 Base less Adjustments	General Inflation DU 10.21	% Change	Medical Inflation DU 10.22	% Change	FY 2023 Totals
Summary Account																
Institution & Resident Supplies	0	0	0	0	0	0	0	0	0	0	0	14,300	0	0	0	14,300
Total	0	0	0	0	0	0	0	0	0	0	0	14,300	0	0	0	14,300
Fund Source																
General	0	0	0	0	0	0	0	0	0	0	0	14,300	0	0	0	14,300
Total	0	0	0	0	0	0	0	0	0	0	0	14,300	0	0	0	14,300

(1) Operating Expenditures Summary Object	(2)	(3)	(4)	(5)	FY 2020 to FY 2021		(8)	(9)	(10)
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	(6) Change	(7) % Change	FY 2022 Approp	FY 2022 Exp. Adj.	FY 2022 Est. Exp.
Communication Costs	31,443	33,882	18,054	27,225	9,170	50.79%	16,700	-	16,700
Employee Development Costs	4,366	16,488	14,725	1,574	(13,151)	-89.31%	6,000	-	6,000
General Services	19,993	18,339	18,177	11,110	(7,067)	-38.88%	13,360	-	13,360
Professional Services	50,817	53,986	51,247	39,886	(11,361)	-22.17%	42,200	-	42,200
Repair & Maintenance Services	59,392	63,950	55,725	43,926	(11,800)	-21.17%	25,000	-	25,000
Administrative Services	2,889	2,591	2,907	7,155	4,248	146.16%	4,600	-	4,600
Employee Travel Costs	46,849	56,200	46,705	7,939	(38,767)	-83.00%	21,000	-	21,000
Administrative Supplies	36,888	29,271	23,154	15,366	(7,788)	-33.64%	15,700	-	15,700
Fuel & Lubricant Costs	24,561	27,029	21,743	7,440	(14,303)	-65.78%	16,100	-	16,100
Computer Supplies	5,083	3,740	5,412	3,982	(1,430)	-26.42%	7,045	-	7,045
Repair & Maintenance Supplies	52,538	66,280	51,219	33,820	(17,399)	-33.97%	24,500	-	24,500
Institutional & Residential Supplies	531,490	538,356	526,326	520,661	(5,665)	-1.08%	510,000	-	510,000
Specific Use Supplies	43,800	65,063	48,338	85,397	37,059	76.67%	64,500	-	64,500
Insurance	60,738	51,175	89,109	89,842	733	0.82%	94,700	-	94,700
Utility Charges	216,189	264,058	244,955	256,092	11,138	4.55%	218,495	-	218,495
Rentals & Operating Leases	14,454	12,486	12,853	11,751	(1,102)	-8.57%	12,300	-	12,300
Miscellaneous Expenditures	57,723	56,864	58,417	37,392	(21,025)	-35.99%	64,600	-	64,600
Total	1,259,213	1,359,760	1,289,066	1,200,557	(88,508)	-6.87%	1,156,800	-	1,156,800
FundSource									
General	1,049,684	1,158,376	1,093,233	1,024,142	(69,091)	-6.32%	928,700	-	928,700
Dedicated	209,529	201,383	195,833	176,416	(19,417)	-9.92%	228,100	-	228,100
Federal	-	-	-	-	-	#DIV/0!	-	-	-
Total	1,259,213	1,359,760	1,289,066	1,200,557	(88,508)	-6.87%	1,156,800	-	1,156,800

(11) Part B: Operating Expenditures Summary Object	(12) FY 2022 Est. Exp	(13) Remove One Time Funding	(14) SWCAP, Nondisc., Rent	(15) FY 2023 Base	(16) General Inflation (DU 10.21)	(17) % Change	(18) Medical Inflation (DU 10.22)	(19) % Change	(20) FY2023 Total
Communication Costs	16,700	(4,300)	-	12,400	-	0.00%	-	0.00%	12,400
Employee Development Costs	6,000	-	-	6,000	-	0.00%	-	0.00%	6,000
General Services	13,360	-	-	13,360	-	0.00%	-	0.00%	13,360
Professional Services	42,200	-	-	42,200	-	0.00%	-	0.00%	42,200
Repair & Maintenance Services	25,000	-	-	25,000	-	0.00%	-	0.00%	25,000
Administrative Services	4,600	-	-	4,600	-	0.00%	-	0.00%	4,600
Employee Travel Costs	21,000	-	-	21,000	-	0.00%	-	0.00%	21,000
Administrative Supplies	15,700	-	-	15,700	-	0.00%	-	0.00%	15,700
Fuel & Lubricant Costs	16,100	-	-	16,100	-	0.00%	-	0.00%	16,100
Computer Supplies	7,045	-	-	7,045	-	0.00%	-	0.00%	7,045
Repair & Maintenance Supplies	24,500	(4,200)	-	20,300	-	0.00%	-	0.00%	20,300
Institutional & Residential Supplies	510,000	-	-	510,000	14,300	2.80%	-	0.00%	524,300
Specific Use Supplies	64,500	-	-	64,500	-	0.00%	-	0.00%	64,500
Insurance	94,700	-	-	94,700	-	0.00%	-	0.00%	94,700
Utility Charges	218,495	-	-	218,495	-	0.00%	-	0.00%	218,495
Rentals & Operating Leases	12,300	-	-	12,300	-	0.00%	-	0.00%	12,300
Miscellaneous Expenditures	64,600	-	-	64,600	-	0.00%	-	0.00%	64,600
Total	1,156,800	(8,500)	-	1,148,300	14,300	1.25%	-	-	1,162,600
FundSource									
General	928,700	-	-	928,700	14,300	1.54%	-	0.00%	943,000
Dedicated	228,100	(8,500)	-	219,600	-	0.00%	-	0.00%	219,600
Federal	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	1,156,800	(8,500)	-	1,148,300	14,300	1.25%	-	-	1,162,600

Inflationary Adjustments

Request for Fiscal Year: 2023

Agency: Department of Correction

230

Appropriation Unit: Community Reentry Centers

CCAN

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	Change	% Change	FY 2022 Appropriation	CY 2022 Expenditure Adjustments	FY 2022 Estimated Expenditures	Remove One Time Funding	FY 2023 Base less Adjustments	General Inflation DU 10.21	% Change	Medical Inflation DU 10.22	% Change	FY 2023 Totals
Summary Account																
Institution & Resident Supplies	0	0	0	0	0	0	0	0	0	0	0	20,900	0	0	0	20,900
Total	0	0	0	0	0	0	0	0	0	0	0	20,900	0	0	0	20,900
Fund Source																
Dedicated	0	0	0	0	0	0	0	0	0	0	0	20,900	0	0	0	20,900
Total	0	0	0	0	0	0	0	0	0	0	0	20,900	0	0	0	20,900

(1) Operating Expenditures Summary Object	(2) FY 2018 Actual	(3) FY 2019 Actual	(4) FY 2020 Actual	(5) FY 2021 Actual	FY 2020 to FY 2021		(8) FY 2022 Approp	(9) FY 2022 Exp. Adj.	(10) FY 2022 Est. Exp.
					(6) Change	(7) % Change			
Communication Costs	53,486	52,122	43,740	91,366	47,626	108.88%	85,061	-	85,061
Employee Development Costs	6,905	3,870	7,547	4,573	(2,974)	-39.41%	8,319	-	8,319
General Services	36,242	32,027	43,716	67,600	23,884	54.64%	68,793	-	68,793
Professional Services	707	5,010	393	-	(393)	-100.00%	-	-	-
Repair & Maintenance Services	580,265	209,426	201,167	137,552	(63,615)	-31.62%	173,636	-	173,636
Administrative Services	2,319	1,775	2,446	5,590	3,144	128.56%	5,969	-	5,969
Computer Services	290	-	-	-	-	#DIV/0!	-	-	-
Employee Travel Costs	14,223	16,744	5,380	38,644	33,264	618.25%	49,300	-	49,300
Administrative Supplies	38,519	51,680	29,472	123,937	94,465	320.52%	66,970	-	66,970
Fuel & Lubricant Costs	200,618	239,072	209,919	207,422	(2,497)	-1.19%	224,191	-	224,191
Computer Supplies	8,134	11,049	6,581	39,867	33,286	505.76%	26,868	-	26,868
Repair & Maintenance Supplies	97,125	80,095	68,734	105,528	36,794	53.53%	109,354	-	109,354
Institutional & Residential Supplies	539,330	539,273	578,676	976,179	397,503	68.69%	819,823	-	819,823
Specific Use Supplies	28,550	38,462	35,426	59,369	23,942	67.58%	58,160	-	58,160
Insurance	60,663	62,428	85,636	93,348	7,712	9.01%	118,381	-	118,381
Utility Charges	146,241	165,162	173,671	213,242	39,571	22.79%	225,736	-	225,736
Rentals & Operating Leases	19,998	55,118	41,935	44,671	2,736	6.53%	47,806	-	47,806
Miscellaneous Expenditures	112,835	181,228	147,772	169,684	21,912	14.83%	259,133	-	259,133
Total	1,946,449	1,744,539	1,682,212	2,378,573	696,361	41.40%	2,347,500	-	2,347,500
FundSource									
General	120,687	92,664	36,000	44,089	8,089	22.47%	44,100	-	44,100
Dedicated	1,825,762	1,651,876	1,646,212	2,334,484	688,273	41.81%	2,303,400	-	2,303,400
Federal	-	-	-	-	-	#DIV/0!	-	-	-
Total	1,946,449	1,744,539	1,682,212	2,378,573	696,361	41.40%	2,347,500	-	2,347,500

(11) Part B: Operating Expenditures Summary Object	(12) FY 2022 Est. Exp	(13) Remove One Time Funding	(14) SWCAP, Nondisc., Rent	(15) FY 2023 Base	(16) General Inflation (DU 10.21)	(17) % Change	(18) Medical Inflation (DU 10.22)	(19) % Change	(20) FY2023 Total
Employee Development Costs	8,319	-	-	8,319	-	0.00%	-	0.00%	8,319
General Services	68,793	-	-	68,793	-	0.00%	-	0.00%	68,793
Professional Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Repair & Maintenance Services	173,636	(3,300)	-	170,336	-	0.00%	-	0.00%	170,336
Administrative Services	5,969	-	-	5,969	-	0.00%	-	0.00%	5,969
Computer Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Employee Travel Costs	49,300	-	-	49,300	-	0.00%	-	0.00%	49,300
Administrative Supplies	66,970	(3,200)	-	63,770	-	0.00%	-	0.00%	63,770
Fuel & Lubricant Costs	224,191	-	-	224,191	-	0.00%	-	0.00%	224,191
Computer Supplies	26,868	-	-	26,868	-	0.00%	-	0.00%	26,868
Repair & Maintenance Supplies	109,354	(2,000)	-	107,354	-	0.00%	-	0.00%	107,354
Institutional & Residential Supplies	819,823	(19,000)	-	800,823	20,900	2.61%	-	0.00%	821,723
Specific Use Supplies	58,160	-	-	58,160	-	0.00%	-	0.00%	58,160
Insurance	118,381	-	-	118,381	-	0.00%	-	0.00%	118,381
Utility Charges	225,736	-	-	225,736	-	0.00%	-	0.00%	225,736
Rentals & Operating Leases	47,806	-	-	47,806	-	0.00%	-	0.00%	47,806
Miscellaneous Expenditures	259,133	-	-	259,133	-	0.00%	-	0.00%	259,133
Total	2,347,500	(27,500)	-	2,320,000	20,900	0.90%	-	-	2,340,900
FundSource									
General	44,100	-	-	44,100	-	0.00%	-	0.00%	44,100
Dedicated	2,303,400	(27,500)	-	2,275,900	20,900	0.92%	-	0.00%	2,296,800
Federal	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	2,347,500	(27,500)	-	2,320,000	20,900	0.90%	-	-	2,340,900

Inflationary Adjustments

Request for Fiscal Year: 2023

Agency: Department of Correction

230

Appropriation Unit: South Boise Women's Correctional Center

CCAP

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	Change	% Change	FY 2022 Appropriation	CY 2022 Expenditure Adjustments	FY 2022 Estimated Expenditures	Remove One Time Funding	FY 2023 Base less Adjustments	General Inflation DU 10.21	% Change	Medical Inflation DU 10.22	% Change	FY 2023 Totals
Summary Account																
Institution & Resident Supplies	0	0	0	0	0	0	0	0	0	0	0	11,700	0	0	0	11,700
Total	0	0	0	0	0	0	0	0	0	0	0	11,700	0	0	0	11,700
Fund Source																
General	0	0	0	0	0	0	0	0	0	0	0	11,700	0	0	0	11,700
Total	0	0	0	0	0	0	0	0	0	0	0	11,700	0	0	0	11,700

(1) Operating Expenditures Summary Object	(2)	(3)	(4)	(5)	FY 2020 to FY 2021		(8)	(9)	(10)
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	(6) Change	(7) % Change	FY 2022 Approp	FY 2022 Exp. Adj.	FY 2022 Est. Exp.
Communication Costs	28,074	10,950	21,343	19,321	(2,022)	-9.47%	9,000	-	9,000
Employee Development Costs	9,269	3,076	4,723	1,633	(3,090)	-65.43%	3,000	-	3,000
General Services	15,102	19,288	18,279	13,383	(4,895)	-26.78%	11,760	-	11,760
Professional Services	24,490	29,324	37,632	34,355	(3,277)	-8.71%	33,500	-	33,500
Repair & Maintenance Services	13,991	68,530	8,923	2,438	(6,485)	-72.68%	4,400	-	4,400
Administrative Services	3,392	2,714	2,506	1,557	(949)	-37.86%	1,600	-	1,600
Employee Travel Costs	4,807	7,350	13,045	892	(12,153)	-93.16%	4,200	-	4,200
Administrative Supplies	41,729	21,842	26,454	20,150	(6,304)	-23.83%	20,700	-	20,700
Fuel & Lubricant Costs	4,964	3,986	4,101	700	(3,401)	-82.93%	2,500	-	2,500
Computer Supplies	6,096	5,935	15,203	7,051	(8,152)	-53.62%	1,200	-	1,200
Repair & Maintenance Supplies	36,899	42,465	102,387	30,119	(72,268)	-70.58%	23,500	-	23,500
Institutional & Residential Supplies	308,536	382,933	351,971	395,260	43,289	12.30%	365,316	-	365,316
Specific Use Supplies	22,076	25,559	23,075	33,265	10,189	44.16%	16,500	-	16,500
Insurance	33,095	33,897	50,200	51,924	1,725	3.44%	58,524	-	58,524
Utility Charges	64,044	66,027	68,611	62,817	(5,794)	-8.45%	63,000	-	63,000
Rentals & Operating Leases	12,433	12,774	14,144	20,479	6,335	44.79%	11,900	-	11,900
Miscellaneous Expenditures	19,735	23,048	26,736	23,265	(3,471)	-12.98%	28,300	-	28,300
Total	648,730	759,697	789,333	718,608	(70,725)	-8.96%	658,900	-	658,900
FundSource									
General	598,263	651,468	743,890	664,492	(79,398)	-10.67%	592,400	-	592,400
Dedicated	50,467	108,229	45,443	54,117	8,674	19.09%	66,500	-	66,500
Federal	-	-	-	-	-	#DIV/0!	-	-	-
Total	648,730	759,697	789,333	718,608	(70,725)	-8.96%	658,900	-	658,900

(11) Part B: Operating Expenditures Summary Object	(12) FY 2022 Est. Exp	(13) Remove One Time Funding	(14) SWCAP, Nondisc., Rent	(15) FY 2023 Base	(16) General Inflation (DU 10.21)	(17) % Change	(18) Medical Inflation (DU 10.22)	(19) % Change	(20) FY2023 Total
Communication Costs	9,000	-	-	9,000	-	0.00%	-	0.00%	9,000
Employee Development Costs	3,000	-	-	3,000	-	0.00%	-	0.00%	3,000
General Services	11,760	-	-	11,760	-	0.00%	-	0.00%	11,760
Professional Services	33,500	-	-	33,500	-	0.00%	-	0.00%	33,500
Repair & Maintenance Services	4,400	-	-	4,400	-	0.00%	-	0.00%	4,400
Administrative Services	1,600	-	-	1,600	-	0.00%	-	0.00%	1,600
Employee Travel Costs	4,200	-	-	4,200	-	0.00%	-	0.00%	4,200
Administrative Supplies	20,700	(12,400)	-	8,300	-	0.00%	-	0.00%	8,300
Fuel & Lubricant Costs	2,500	-	-	2,500	-	0.00%	-	0.00%	2,500
Computer Supplies	1,200	-	-	1,200	-	0.00%	-	0.00%	1,200
Repair & Maintenance Supplies	23,500	(6,500)	-	17,000	-	0.00%	-	0.00%	17,000
Institutional & Residential Supplies	365,316	-	-	365,316	11,700	3.20%	-	0.00%	377,016
Specific Use Supplies	16,500	-	-	16,500	-	0.00%	-	0.00%	16,500
Insurance	58,524	-	-	58,524	-	0.00%	-	0.00%	58,524
Utility Charges	63,000	-	-	63,000	-	0.00%	-	0.00%	63,000
Rentals & Operating Leases	11,900	-	-	11,900	-	0.00%	-	0.00%	11,900
Miscellaneous Expenditures	28,300	-	-	28,300	-	0.00%	-	0.00%	28,300
Total	658,900	(18,900)	-	640,000	11,700	1.83%	-	-	651,700
FundSource									
General	592,400	-	-	592,400	11,700	1.98%	-	0.00%	604,100
Dedicated	66,500	(18,900)	-	47,600	-	0.00%	-	0.00%	47,600
Federal	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	658,900	(18,900)	-	640,000	11,700	1.83%	-	-	651,700

Inflationary Adjustments

Request for Fiscal Year: 2023

Agency: Department of Correction

230

Appropriation Unit: Idaho State Correctional Center - Boise

CCAV

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	Change	% Change	FY 2022 Appropriation	CY 2022 Expenditure Adjustments	FY 2022 Estimated Expenditures	Remove One Time Funding	FY 2023 Base less Adjustments	General Inflation DU 10.21	% Change	Medical Inflation DU 10.22	% Change	FY 2023 Totals
Summary Account																
Institution & Resident Supplies	0	0	0	0	0	0	0	0	0	0	0	115,600	0	0	0	115,600
Total	0	0	0	0	0	0	0	0	0	0	0	115,600	0	0	0	115,600
Fund Source																
General	0	0	0	0	0	0	0	0	0	0	0	115,600	0	0	0	115,600
Total	0	0	0	0	0	0	0	0	0	0	0	115,600	0	0	0	115,600

(1) Operating Expenditures Summary Object	(2) FY 2018 Actual	(3) FY 2019 Actual	(4) FY 2020 Actual	(5) FY 2021 Actual	FY 2020 to FY 2021		(8) FY 2022 Approp	(9) FY 2022 Exp. Adj.	(10) FY 2022 Est. Exp.
					(6) Change	(7) % Change			
Communication Costs	35,033	87,978	114,678	106,848	(7,830)	-6.83%	156,848	-	156,848
Employee Development Costs	35,791	15,037	11,209	10,725	(484)	-4.32%	10,725	-	10,725
General Services	69,141	57,653	56,021	37,462	(18,559)	-33.13%	37,462	-	37,462
Professional Services	205,833	185,510	191,969	185,999	(5,969)	-3.11%	185,999	-	185,999
Repair & Maintenance Services	58,680	48,202	33,834	18,348	(15,486)	-45.77%	18,348	-	18,348
Administrative Services	9,938	9,293	12,396	15,205	2,809	22.66%	15,205	-	15,205
Computer Services	-	-	10,547	-	(10,547)	-100.00%	-	-	-
Employee Travel Costs	13,357	19,371	8,520	4,295	(4,226)	-49.59%	4,295	-	4,295
Administrative Supplies	101,452	83,052	74,598	65,362	(9,236)	-12.38%	65,362	-	65,362
Fuel & Lubricant Costs	19,831	23,154	18,117	13,177	(4,941)	-27.27%	13,177	-	13,177
Computer Supplies	13,089	12,566	31,921	34,869	2,947	9.23%	34,869	-	34,869
Repair & Maintenance Supplies	332,376	315,237	294,840	268,668	(26,172)	-8.88%	268,668	-	268,668
Institutional & Residential Supplies	3,145,414	3,307,520	3,440,957	3,545,976	105,018	3.05%	3,545,976	-	3,545,976
Specific Use Supplies	156,715	210,713	173,877	159,491	(14,387)	-8.27%	159,491	-	159,491
Insurance	305,246	252,356	425,744	440,218	14,474	3.40%	440,218	-	440,218
Utility Charges	475,909	718,729	558,319	524,738	(33,580)	-6.01%	574,738	-	574,738
Rentals & Operating Leases	36,511	35,591	32,676	40,796	8,121	24.85%	40,796	-	40,796
Miscellaneous Expenditures	332,081	290,196	373,641	264,761	(108,880)	-29.14%	431,325	-	431,325
Total	5,346,399	5,672,159	5,863,864	5,736,936	(126,928)	-2.16%	6,003,500	-	6,003,500
FundSource									
General	4,964,499	5,330,820	5,392,163	5,371,135	(21,029)	-0.39%	5,439,100	-	5,439,100
Dedicated	381,900	341,340	471,701	365,802	(105,899)	-22.45%	564,400	-	564,400
Federal	-	-	-	-	-	#DIV/0!	-	-	-
Total	5,346,399	5,672,159	5,863,864	5,736,936	(126,928)	-2.16%	6,003,500	-	6,003,500

(11) Part B: Operating Expenditures Summary Object	(12) FY 2022 Est. Exp	(13) Remove One Time Funding	(14) SWCAP, Nondisc., Rent	(15) FY 2023 Base	(16) General Inflation (DU 10.21)	(17) % Change	(18) Medical Inflation (DU 10.22)	(19) % Change	(20) FY2023 Total
Employee Development Costs	10,725	-	-	10,725	-	0.00%	-	0.00%	10,725
General Services	37,462	-	-	37,462	-	0.00%	-	0.00%	37,462
Professional Services	185,999	-	-	185,999	-	0.00%	-	0.00%	185,999
Repair & Maintenance Services	18,348	-	-	18,348	-	0.00%	-	0.00%	18,348
Administrative Services	15,205	-	-	15,205	-	0.00%	-	0.00%	15,205
Computer Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Employee Travel Costs	4,295	-	-	4,295	-	0.00%	-	0.00%	4,295
Administrative Supplies	65,362	(21,400)	-	43,962	-	0.00%	-	0.00%	43,962
Fuel & Lubricant Costs	13,177	-	-	13,177	-	0.00%	-	0.00%	13,177
Computer Supplies	34,869	-	-	34,869	-	0.00%	-	0.00%	34,869
Repair & Maintenance Supplies	268,668	-	-	268,668	-	0.00%	-	0.00%	268,668
Institutional & Residential Supplies	3,545,976	(59,300)	-	3,486,676	115,600	3.32%	-	0.00%	3,602,276
Specific Use Supplies	159,491	-	-	159,491	-	0.00%	-	0.00%	159,491
Insurance	440,218	-	-	440,218	-	0.00%	-	0.00%	440,218
Utility Charges	574,738	-	-	574,738	-	0.00%	-	0.00%	574,738
Rentals & Operating Leases	40,796	-	-	40,796	-	0.00%	-	0.00%	40,796
Miscellaneous Expenditures	431,325	-	-	431,325	-	0.00%	-	0.00%	431,325
Total	6,003,500	(136,700)	-	5,866,800	115,600	1.97%	-	-	5,982,400
FundSource									
General	5,439,100	-	-	5,439,100	115,600	2.13%	-	0.00%	5,554,700
Dedicated	564,400	(136,700)	-	427,700	-	0.00%	-	0.00%	427,700
Federal	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	6,003,500	(136,700)	-	5,866,800	115,600	1.97%	-	-	5,982,400

Contract Inflation

Request for Fiscal Year: 2023

Agency: Department of Correction
 Management Services

230
 CCAA

Appropriation Unit:

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated Expenditures	Contract Dates	FY 2023 Contractual % Change	FY 2023 Total
Contract								
	0	0	0	0	0		0	0
Orchard Partners - Central Office building lease	751,346	800,460	856,919	910,173	964,784	8/1/2018 - 7/31/2022 + 4 year extension	6	57,900
Orchard Partners - Central Office building lease	751,346	800,460	856,919	910,173	964,784	8/1/2018 - 7/31/2022 + 5 year extension	6	57,900
Total	1,502,692	1,600,920	1,713,838	1,820,346	1,929,568			115,800
Fund Source								
General	1,502,692	1,600,920	1,713,838	1,820,346	1,929,568			115,800
Total	1,502,692	1,600,920	1,713,838	1,820,346	1,929,568			115,800

Contract Inflation

Request for Fiscal Year: 2023

Agency: Department of Correction
Community Supervision

230
CCAJ

Appropriation Unit:

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated Expenditures	Contract Dates	FY 2023 Contractual % Change	FY 2023 Total
Contract								
	0	0	0	0	0		0	0
	0	0	0	0	0		0	0
	0	0	0	0	0		0	0
	0	0	0	0	0		0	0
	0	0	0	0	0		0	0
	0	0	0	0	0		0	0
	0	0	0	0	0		0	0
	0	0	0	0	0		0	0
3 R Investments - D2 Orofino	0	0	16,243	16,527	17,023	12/1/2013 - 11/30/2022	3	500
Anton Real Estate - D1 Coeur d'Alene	0	0	229,154	236,029	243,110	10/1/2019 - 9/30/2027	3	7,300
C&J Kelly LLP-D7 Idaho Falls	114,390	116,106	117,848	91,543	92,916	10/1/2016 - 9/30/2025	2	1,400
CP Inc Clark Properties-D6 Pocatello	79,585	85,179	90,709	95,318	100,084	3/1/2017 - 2/28/2025	5	5,000
Dennis Thompson-D2 Orofino	6,154	6,339	6,532	6,698	6,899	6/1/2014 - 5/31/2023	3	200
Garrett Sandow - D7 Blackfoot	26,185	29,378	30,500	31,110	31,577	9/1/2018 - 8/31/2027	2	500
Hebco LLC - D7 Rexburg	0	12,906	28,800	28,800	29,866	9/1/2018 - 8/31/2027	4	1,100
Thomas & Helen Edmark Trust-D3 Caldwell	176,342	180,133	179,545	188,580	192,352	11/1/2015 - 10/31/2022	2	3,800
Total	402,656	430,041	699,331	694,605	713,827			19,800
Fund Source								
Dedicated	402,656	430,041	699,331	694,605	713,827			19,800
Total	402,656	430,041	699,331	694,605	713,827			19,800