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: 09/01/2022

recto	r:	Josh Tewait					Date: 09/01	12022
	•			FY 2022 Total Appropriation	FY 2022 Total Expenditures	FY 2023 Original Appropriation	FY 2023 Estimated Expenditures	FY 2024 Total Request
Appr	opriation Unit							
Con	mmunity Reentr	y Centers		8,730,900	8,727,500	9,308,000	9,922,400	9,988,917
Con	nmunity Superv	ision		38,011,600	36,549,000	42,259,700	44,656,900	43,970,786
Con	nmunity-Based	Substance Abuse Treatme	ent	4,357,700	3,559,300	4,466,200	4,466,200	3,504,800
Cor	rectional Alterna	ative Placement		21,385,700	20,513,300	8,995,200	9,646,400	8,995,200
Cou	County & Out-of-State Placement			28,011,800	10,848,800	26,974,800	28,364,700	28,525,200
ldah	no Correctional	Institution - Orofino		11,995,900	10,658,700	13,459,600	13,819,600	13,933,453
ldał	no Maximum Se	ecurity Institution - Boise		13,708,700	12,397,200	15,419,200	15,904,000	15,958,180
ldah	no State Correc	tional Center - Boise		29,782,000	26,719,400	32,585,700	33,513,100	33,869,954
ldah	no State Correc	tional Institution - Boise		30,689,200	28,305,400	33,390,200	34,690,400	34,844,641
Mar	nagement Servi	ces		37,914,600	24,834,100	20,792,200	35,059,200	22,444,258
	dical Services			55,863,100	60,337,100	68,663,100	65,946,800	69,384,300
		tional Institution - Cottonw	ood	6,860,300	6,470,100	7,446,100	7,830,200	7,834,186
Pod	atello Women's	Correctional Center		8,090,900	8,157,800	8,805,900	9,059,600	9,142,600
Pris	sons Administra	tion		7,891,900	6,239,600	16,837,600	20,155,600	7,210,487
South Boise Women's Correctional Center			4,642,300	4,632,300	5,108,300	5,208,800	5,374,891	
Sou	ıth Idaho Correc	ctional Institution - Boise		12,685,500	12,925,500	16,746,800	17,451,600	16,204,971
St.	Anthony Work (Camp		8,259,300	6,203,600	8,534,300	8,901,500	8,804,842
			Total	328,881,400	288,078,700	339,792,900	364,597,000	339,991,666
By F	und Source							
G	10000	General		286,293,100	263,357,400	295,623,400	307,715,100	304,956,000
D	23700	Dedicated		12,000,000	2,326,100	0	9,673,900	0
D	28200	Dedicated		11,876,400	7,790,100	13,621,900	15,425,300	14,421,566
D	28400	Dedicated		8,001,900	6,685,400	8,545,700	8,832,500	8,867,200
D	34000	Dedicated		9,800	9,800	0	0	0
D	34001	Dedicated		515,900	504,000	583,700	583,700	602,700
F	34430	Federal		0	0	10,500,000	10,500,000	500,000
F	34800	Federal		2,395,300	1,470,000	2,521,300	2,557,400	2,536,000
D	34900	Dedicated		5,126,800	4,241,000	5,157,100	5,191,100	4,850,600
D	48105	Dedicated		2,662,200	1,694,900	3,239,800	4,118,000	3,257,600
			Total	328,881,400	288,078,700	339,792,900	364,597,000	339,991,666
Ву А	ccount Catego	ry						
Per	sonnel Cost			148,744,100	137,220,800	170,581,300	170,581,300	175,971,466
One	erating Expense	!		172,322,100	134,060,300	151,503,600	175,312,600	158,407,500

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Agency Summary And Certification						FY 2024 Request
Capital Outlay		4,968,700	14,320,800	14,461,500	15,456,600	2,366,200
Trustee/Benefit		2,846,500	2,476,800	3,246,500	3,246,500	3,246,500
	Total	328,881,400	288,078,700	339,792,900	364,597,000	339,991,666
FTP Positions		2,062	2,062	2,104	2,104	2,106

2,062

2,104

2,062

2,106

2,104

Total

Run Date: /9/22 11:55 AM

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.

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.

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.

Agency:Department of Correction230

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 and operated facility that provides intensive residential substance abuse and cognitive behavioral programming for retained jurisdiction residents and parole violators.

This facility was privately constructed through a capital lease arrangement approved by the legislature in 2008 (SCR124). The facility was opened in 2010. The capital lease agreement was paid off in 2022, and the facility transferred to state ownership.

This is an intensive programming facility that provides full-time program participation to the residents housed there. Retained jurisdiction residents and parole violators with assessed programmatic needs receive a compliment of risk reduction programs before being placed on probation or reinstated on parole.

Agency: Department of Correction 230

Division: County & Out-of-State Placement CC7

Statutory Authority: 67-3502

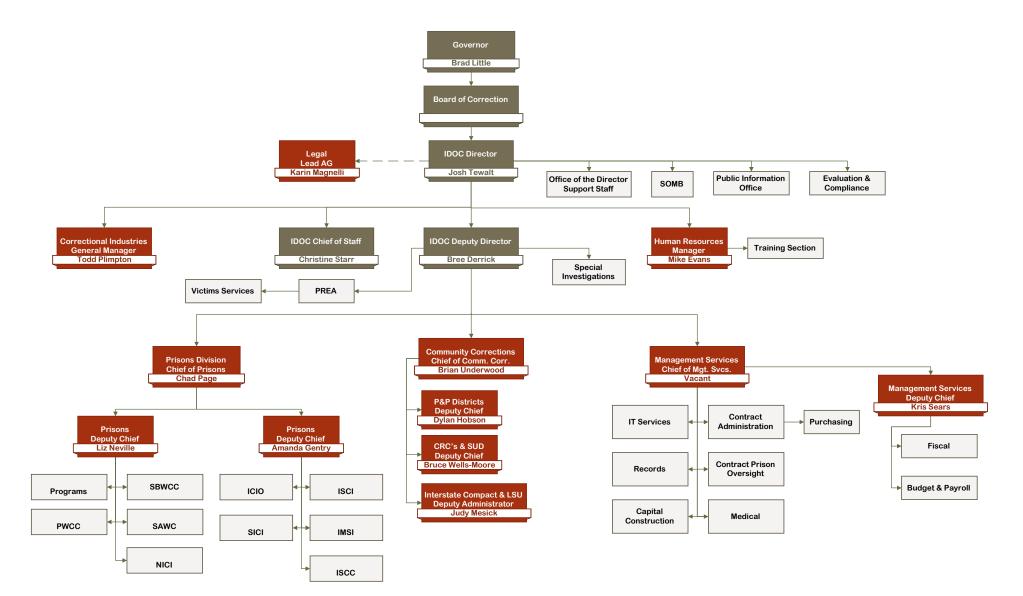
The County and Out-of-State Placement Program provides funding to house and provide medical care for offenders placed in county jails and in out-of-state prison facilities. In FY 2009, this program was moved from Prison Administration and established as a separate program.



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

Organization Chart

FTP: 2,103.85 VACANT: 380.00



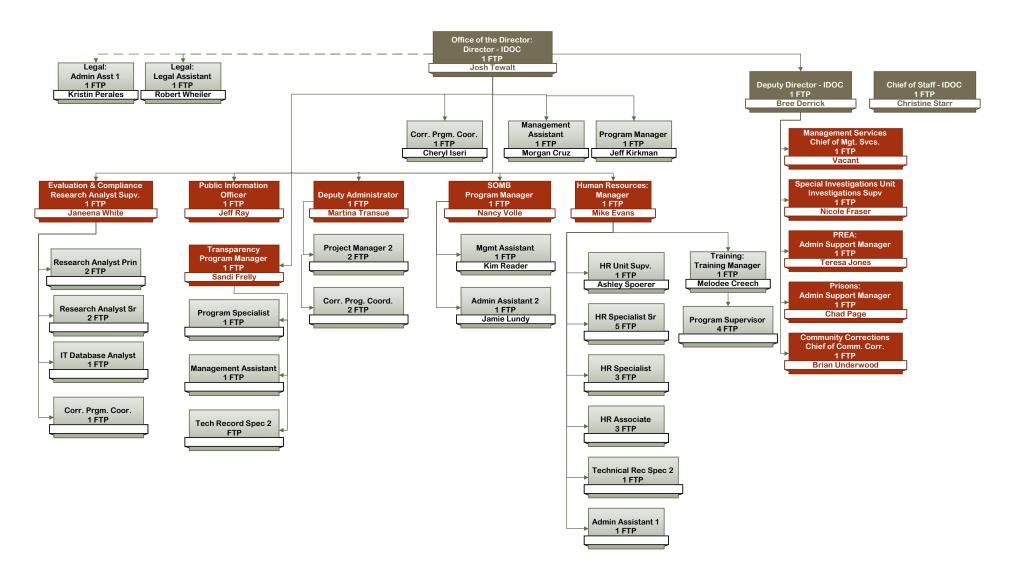


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CCAA - Management Services - Office of the Director

FTP: 54.0

Vacant: 3.0



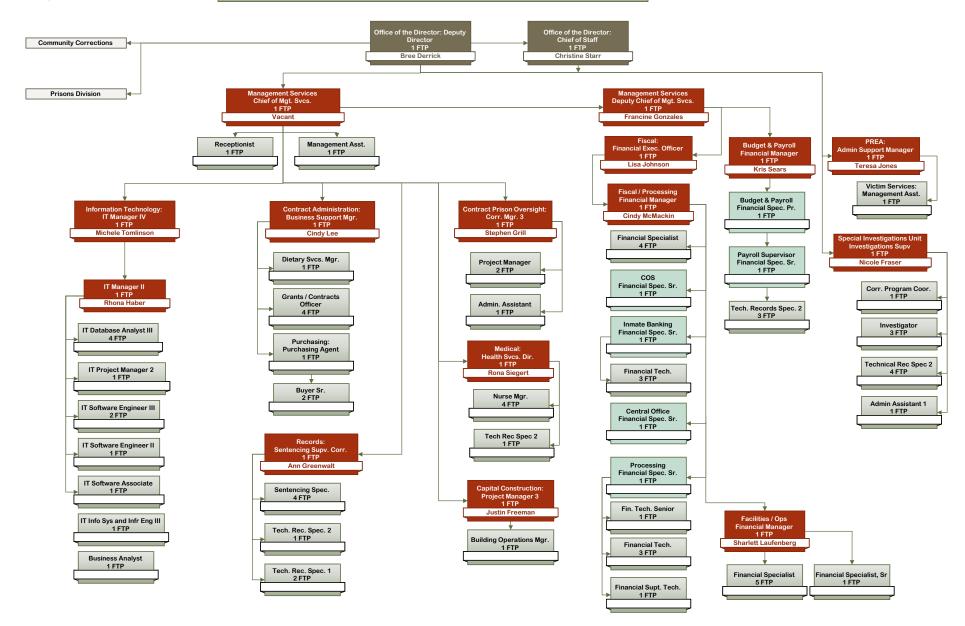


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CCAA - Management Services / Special Investigations / PREA

FTP: 90.0

Vacant: 7.0



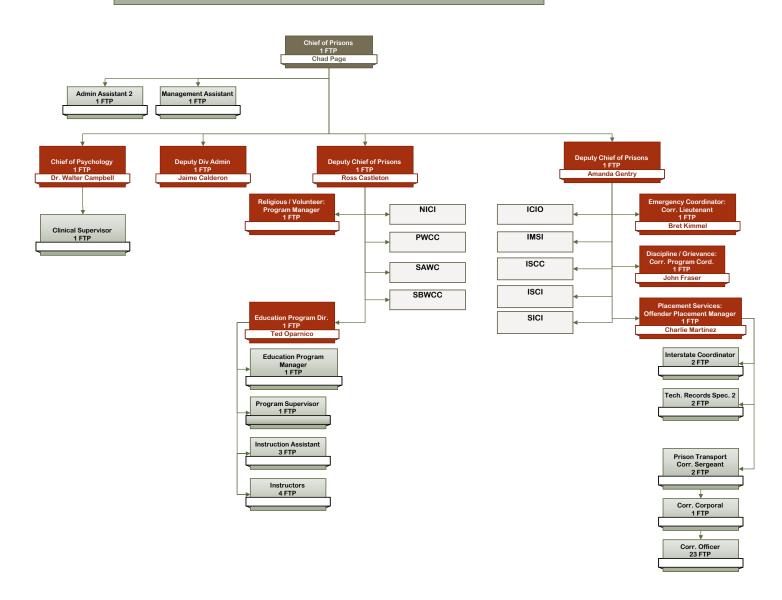


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Prisons Division - Prisons Administration

FTP: 52.0

Vacant: 2.0



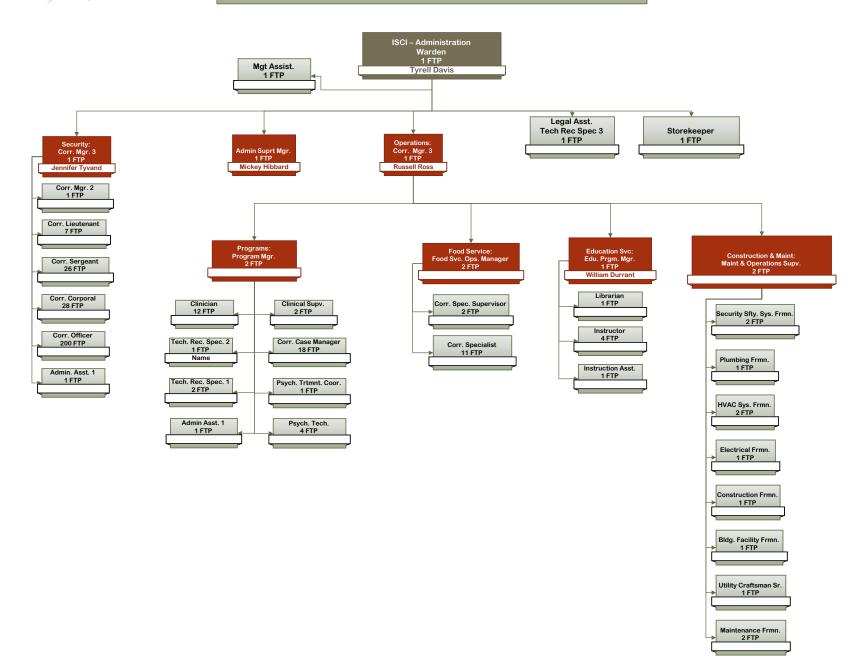


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Idaho State Correctional Institution - ISCI

FTP: 348.0

Vacant: 89.0



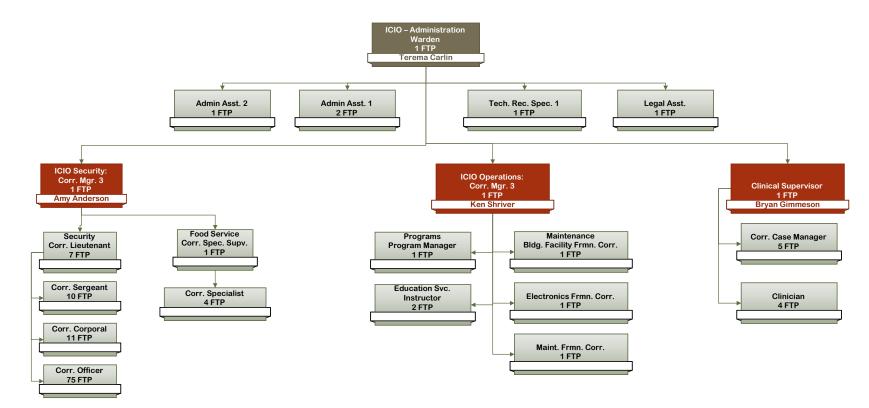


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Idaho Correctional Instution Orofino - ICIO

FTP: 132.0

Vacant: 34.0



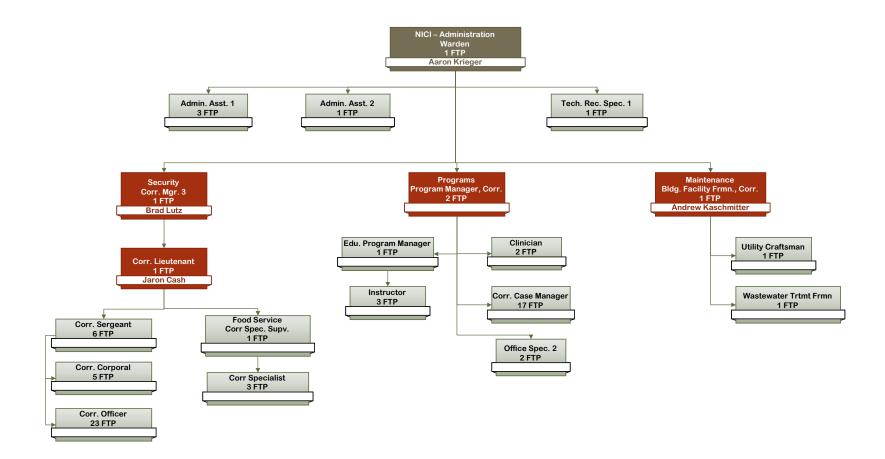


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North Idaho Correctional Institution - NICI

FTP: 76.0

Vacant: 8.0



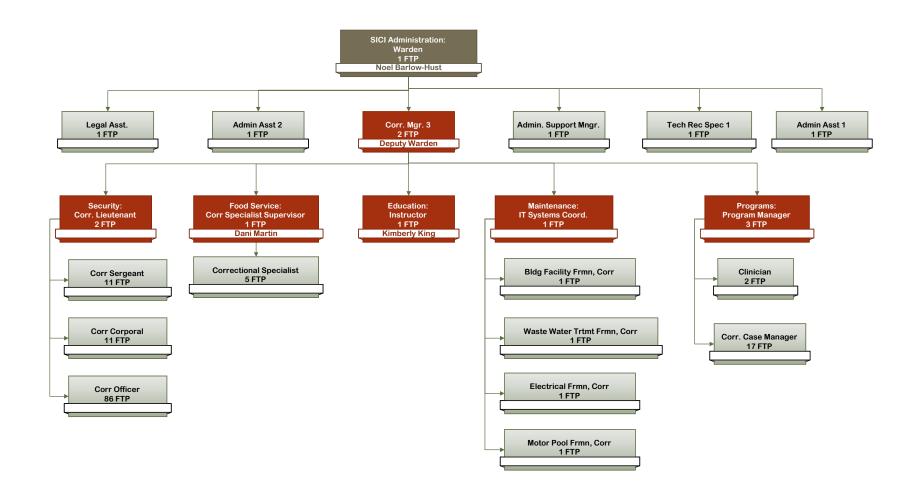


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Southern Idaho Correctional Institution - SICI

FTP: 153.0

Vacant: 38.0



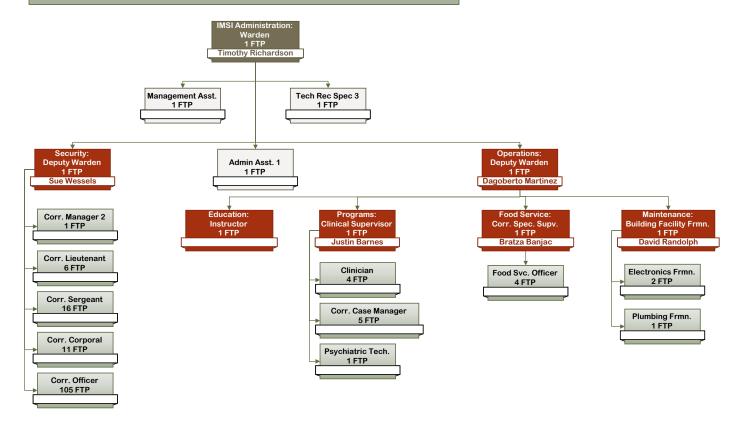


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Idaho Maximum Security Institution - IMSI

FTP: 166.0

Vacant: 47.0



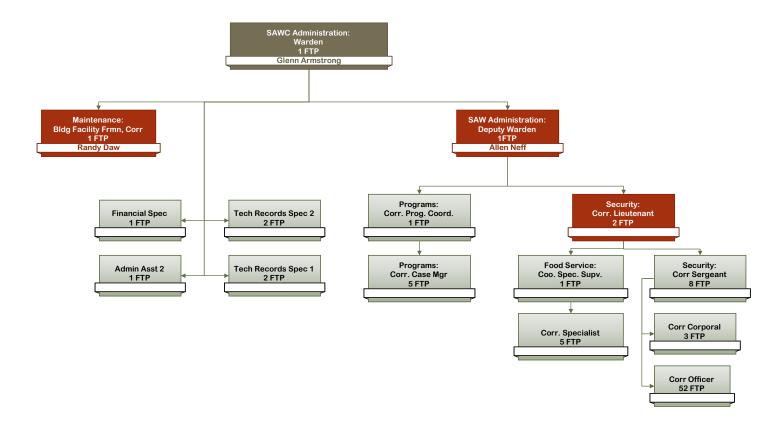


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St. Anthony Work Center - SAWC

FTP: 89.0

Vacant: 17.0



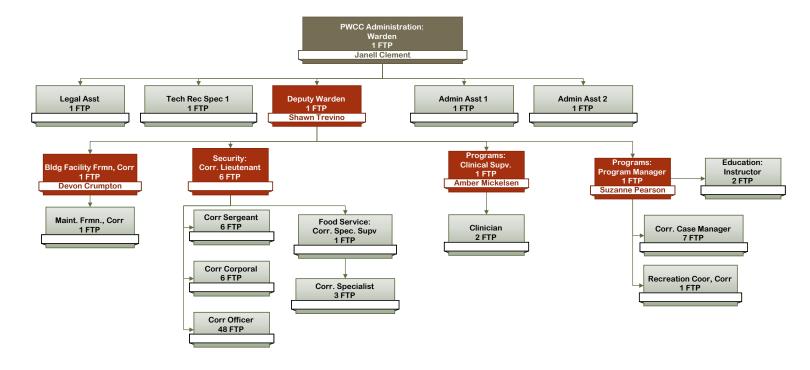


Protect the public, our staff and those within our custody and supervision

FTP: 92.0

Vacant: 4.0

Pocatello Women's Correctional Center - PWCC



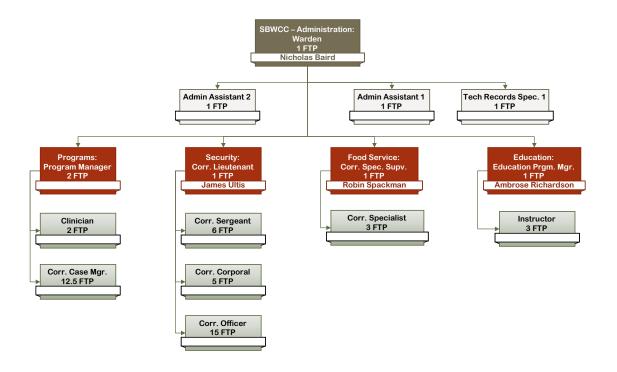


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South Boise Women's Correctional Center - SBWCC

FTP: 55.5

Vacant: 6.0



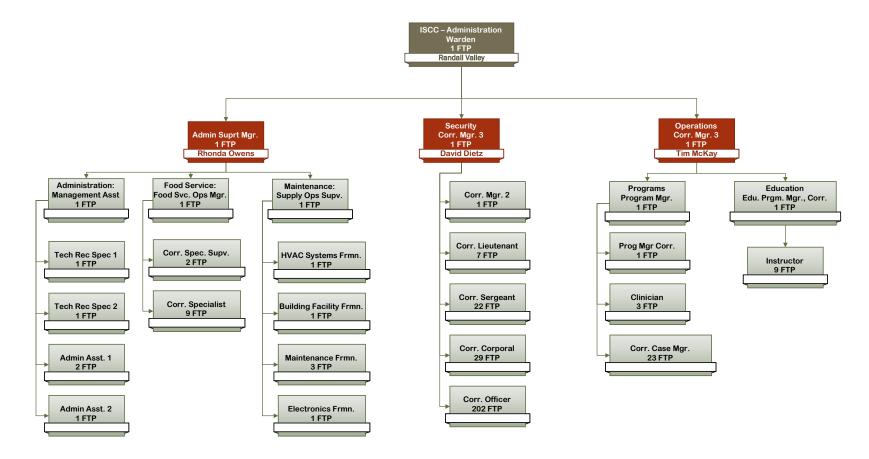


Protect the public, our staff and those within our custody and supervision

Idaho State Correctional Center - ISCC

FTP: 329.0

Vacant: 91.0



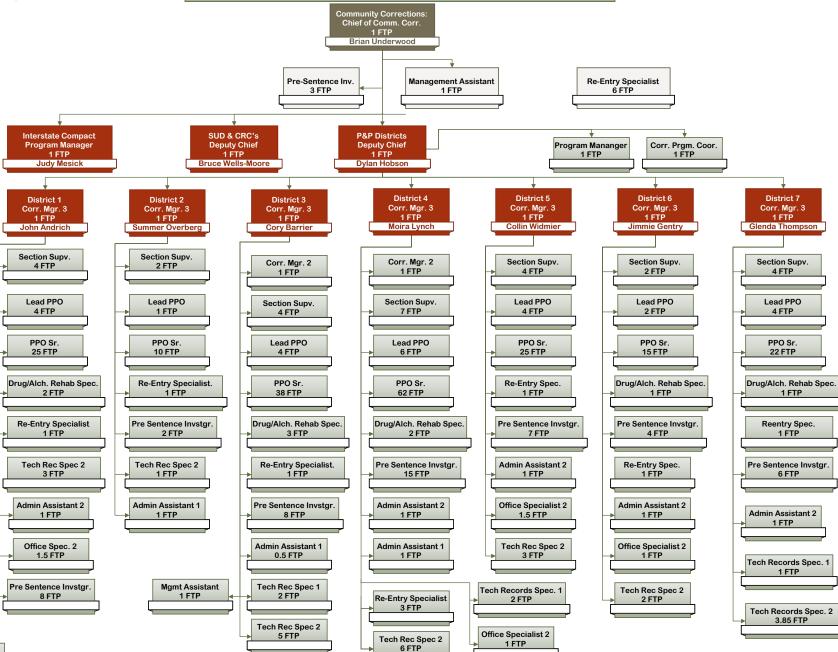


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FTP: 378.35

Vacant: 30.0

Community Corrections - Districts / Interstate Compact / LSU



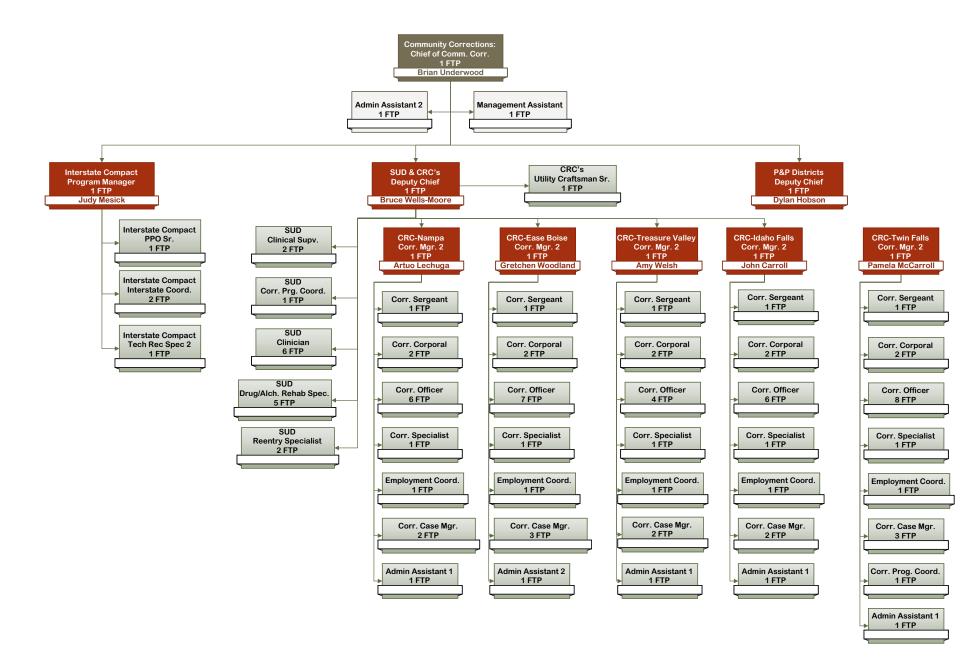


Protect the public, our staff and those within our custody and supervision

FTP: 109.0

Vacant: 8.0

Community Corrections - SUD & CRC's





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

Pocatello Women's Correctional Center - PWCC

FTP: 93.0

Vacant: 4.0

Agency: Department of Correction

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimated Revenue	FY 24 Estimated Revenue	Significant Assumptions
Fund 18200 Sub	ostance Abuse Treatment Account						
460	Interest	0	0	0	0	0	
Substan	ce Abuse Treatment Account Total	0	0	0	0	0	
Fund 28202 Inm	ate Labor Fund: Work Crews						
435	Sale of Services	4,004,972	1,702,234	4,215,741	4,810,000	4,954,300	Program expansion in FY23 - additional personnel and appropriation added.
445	Sale of Land, Buildings & Equipment	3,640	17,726	56,481	20,000	20,600	
470	Other Revenue	0	1,929,997	0	0	0	
Inm	nate Labor Fund: Work Crews Total	4,008,612	3,649,957	4,272,222	4,830,000	4,974,900	
Fund 28203 Inm	ate Labor Fund: Community Work Cer	iters					
435	Sale of Services	0	0	0	0	0	
445	Sale of Land, Buildings & Equipment	21,480	0	62,500	35,000	35,000	
470	Other Revenue	4,415,424	5,216,744	7,100,586	7,265,000	7,483,000	FY22 experienced a significant increase due to wage increases, especially in service industry jobs. Wage level anticipated to remain constant.
Inmate Labo	or Fund: Community Work Centers Total	4,436,904	5,216,744	7,163,086	7,300,000	7,518,000	
Fund 28400 Pro	b & Parole Rcpts Acct (Supervision)						
435	Sale of Services	7,057,477	8,665,674	6,651,140	6,900,000	7,107,000	
445	Sale of Land, Buildings & Equipment	11,300	5,200	27,530	0	0	
470	Other Revenue	14,188	19,890	10,536	0	0	
Prob & Par	role Rcpts Acct (Supervision) Total	7,082,965	8,690,764	6,689,206	6,900,000	7,107,000	
	g/Mental Health/Family Court Svcs Ful pervision Fund	nd:					
460	Interest	411	106	419	400	400	
470	Other Revenue	0	149,347	0	0	0	
Drug/Ment	tal Health/Family Court Svcs Fund: Supervision Fund Total	411	149,453	419	400	400	

Agency Revenues Request for Fiscal Year: 2024

Fund 34800 Federal (Grant)

450	Fed Grants & Contributions	1,774,101	1,163,309	1,936,863	1,714,700	1,714,700	
	Federal (Grant) Total	1,774,101	1,163,309	1,936,863	1,714,700	1,714,700	
Fund 34905 Miso	cellaneous Revenue: Dept. Of CorrMis	c Revenue					
435	Sale of Services	429,547	432,395	611,698	617,000	617,000	
470	Other Revenue	239,383	474,958	214,937	241,000	241,000	
Miscellane	eous Revenue: Dept. Of CorrMisc Revenue Total	668,930	907,353	826,635	858,000	858,000	
Fund 34907 Miso	cellaneous Revenue: Dept. Of CorrInm	nate Trust					
435	Sale of Services	3,594,934	3,469,741	3,075,404	3,995,000	3,995,000	Commissions from phone calls were waived for FY22, these will be a revenue source in FY23 & FY24.
470	Other Revenue	5,206	608,424	4,690	5,000	5,000	
Miscellaneo	us Revenue: Dept. Of CorrInmate Trust Total	3,600,140	4,078,165	3,080,094	4,000,000	4,000,000	
Fund 34909 Miso	cellaneous Revenue: Facility Reserve A	ccount					
435	Sale of Services	0	101,147	0	0	0	
Miscellaneous F	Revenue: Facility Reserve Account Total	0	101,147	0	0	0	
Fund 48105 Inco	me Funds: Penitentiary Income Fund						
445	Sale of Land, Buildings & Equipment	3,250	0	3,775	3,000	3,000	
460	Interest	11,337	2,235	5,355	6,000	6,000	
470	Other Revenue	0	32,900	0	0	0	
Income Fund	ls: Penitentiary Income Fund Total	14,587	35,135	9,130	9,000	9,000	
	Agency Name Total	21,586,650	23,992,027	23,977,655	25,612,100	26,182,000	

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Request for Fiscal Year: 2024

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 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	Beginning Free Fund Balance	2,636,169	2,427,048	3,408,899	6,250,080	6,630,655
02.	Encumbrances as of July 1	651,995	277,174	366,987	641,775	590,000
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	3,288,164	2,704,222	3,775,886	6,891,855	7,220,655
04.	Revenues (from Form B-11)	8,445,515	8,866,702	11,435,308	12,130,000	12,492,900
05.	Non-Revenue Receipts and Other Adjustments	270,773	151,539	(31,448)	150,000	150,000
06.	Statutory Transfers In	0	0	0	0	0
07.	Operating Transfers In	2,381,154	635,008	361,900	600,000	600,000
08.	Total Available for Year	14,385,606	12,357,471	15,541,646	19,771,855	20,463,555
09.	Statutory Transfers Out	0	0	0	0	0
10.	Operating Transfers Out	2,381,154	635,008	361,900	600,000	600,000
11.	Non-Expenditure Distributions and Other Adjustments	50,270	43,762	169,281	0	0
12.	Cash Expenditures for Prior Year Encumbrances	584,540	160,041	328,424	614,300	550,000
13.	Original Appropriation	9,902,800	11,689,400	11,876,400	13,621,900	14,421,600
14.	Prior Year Reappropriations, Supplementals, Recessions	(8,700)	0	0	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	64,492	46,339	127,457	65,000	65,000
16.	Reversions and Continuous Appropriations	(1,024,785)	(3,662,978)	(3,599,337)	(1,800,000)	(1,700,000)
17.	Current Year Reappropriation	0	0	0	0	0
18.	Reserve for Current Year Encumbrances	(268,387)	(329,987)	(614,334)	(550,000)	(300,000)
19.	Current Year Cash Expenditures	8,665,420	7,742,774	7,790,186	11,336,900	12,486,600
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	8,933,807	8,072,761	8,404,520	11,886,900	12,786,600
20.		2,704,222	3,775,886	6,891,855	7,220,655	6,826,955
21.	Prior Year Encumbrances as of June 30	8,787	37,000	27,441	40,000	40,000
22.	Current Year Encumbrances as of June 30	268,387	329,987	614,334	550,000	300,000
22a.	Current Year Reappropriation	0	0	0	0	0
23.	Borrowing Limit	0	0	0	0	0
24.	Ending Free Fund Balance	2,427,048	3,408,899	6,250,080	6,630,655	6,486,955
24a.	Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b.	Ending Free Fund Balance Including Direct Investments	2,427,048	3,408,899	6,250,080	6,630,655	6,486,955
26.		0	0	0	0	0

Note:

Request for Fiscal Year: 2024

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 fo 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

01. Beginning Free Fund Balance 2,378,054 2,582,805 4,684,555 4,494,398 (3,111,255) 02. Encumbrances as of July 1 99,656 27,019 58,533 200,047 120,000 03. Beginning Cash Balance 2,477,710 2,609,824 4,743,088 4,694,445 (2,991,255) 04. Revenues (from Form B-11) 7,082,964 8,690,765 6,689,206 690,000 7,107,000 05. Adjustments 82,835 100,284 81,787 100,000 100,000 06. Statutory Transfers In 0 0 0 0 0 07. Operating Transfers In 0 0 0 0 0 08. Statutory Transfers In 0 0 0 0 0 09. Statutory Transfers In 0 0 0 0 0 07. Operating Transfers Out 0 0 0 0 0 0 10. Operating Transfers Out 0			FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
O2a. Reappropriation (Legislative Carryover) 0 7,07,000 0 7,107,000 0 7,107,000 0 0 7,107,000 0 0 0 7,07,000 0	01.	Beginning Free Fund Balance	2,378,054	2,582,805	4,684,555	4,494,398	(3,111,255)
03. Beginning Cash Balance 2,477,710 2,609,824 4,743,088 4,694,445 (2,991,255) 04. Revenues (from Form B-11) 7,082,964 8,690,765 6,889,206 690,000 7,107,000 05. Non-Revenue Receipts and Other Adjustments 82,835 100,284 81,787 100,000 100,000 06. Statutory Transfers In 0 0 0 0 0 07. Operating Transfers In 0 0 0 0 0 08. Statutory Transfers Out 0 0 0 0 0 10. Operating Transfers Out 0 0 0 0 0 10. Operating Transfers Out 0 0 0 0 0 10. Operating Transfers Out 0 0 0 0 0 10. Operating Transfers Out 0 0 0 0 0 10. Operating Transfers Out 0 0 0 0 <td< td=""><td>02.</td><td>Encumbrances as of July 1</td><td>99,656</td><td>27,019</td><td>58,533</td><td>200,047</td><td>120,000</td></td<>	02.	Encumbrances as of July 1	99,656	27,019	58,533	200,047	120,000
04. Revenues (from Form B-11) 7,082,964 8,690,765 6,689,206 690,000 7,107,00 05. Adjustments 82,835 100,284 81,787 100,000 100,000 06. Statutory Transfers In 0 0 0 0 0 07. Operating Transfers In 0 0 0 0 0 08. Total Available for Year 9,643,509 11,400,873 11,514,081 5,484,445 4,215,745 09. Statutory Transfers Out 0 0 0 0 0 0 10. Operating Transfers Out 0	02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
65. Agustments Non-Revenue Receipts and Other Agustments 82,835 100,284 81,787 100,000 100,000 06. Statutory Transfers In 0 0 0 0 0 0 07. Operating Transfers In 0 0 0 0 0 0 08. Total Available for Year 9,643,509 11,400,873 11,514,081 5,484,445 4,215,745 09. Statutory Transfers Out 0 0 0 0 0 0 0 10. Operating Transfers Out 0 0 0 0 0 0 0 11. Non-Expenditure Distributions and Other Adjustments 82,835 100,284 82,196 100,000 100,000 100,000 12. Cash Expenditures for Prior Year 99,405 17,721 52,132 80,000 80,000 13. Original Appropriations (10,000) 0 0 0 0 0 14. Supplementals, Recessions (10,000) 0 0 0 0 0 0 15. Non-cogs, Re	03.	Beginning Cash Balance	2,477,710	2,609,824	4,743,088	4,694,445	(2,991,255)
Adjustments 82,835 100,284 81,87 100,000 100,000 06. Statutory Transfers In 0 0 0 0 0 07. Operating Transfers In 0 0 0 0 0 08. Total Available for Year 9,643,509 11,400,873 11,514,081 5,484,445 4,215,745 09. Statutory Transfers Out 0 0 0 0 0 0 10. Operating Transfers Out 0 0 0 0 0 0 10. Original Appropriations and Other Adjustments 82,835 100,284 82,196 100,000 100,000 12. Cash Expenditures for Prior Year Encumbrances 99,405 17,721 52,132 80,000 80,000 12. Crimal Appropriation 7,115,100 7,967,400 8,001,900 8,545,700 8,867,200 14. Shore Saperopriations and Continuous Appropriations (22,220 22,512 35,423 0 0 0 15. Non-coogs, Receipts to Appropriations etc. (248,856) (1,391,599) (1,151,968) <	04.	Revenues (from Form B-11)	7,082,964	8,690,765	6,689,206	690,000	7,107,000
Operating Transfers In 0 0 0 0 0 0 0 OB. Total Available for Year 9,643,509 11,400,873 11,514,081 5,484,445 4,215,745 09. Statutory Transfers Out 0 0 0 0 0 10. Operating Transfers Out 0 0 0 0 0 11. Original Appropriations and Other Adjustments 82,835 100,284 82,196 100,000 80,000 12. Cash Expenditures for Prior Year Encumbrances 99,405 17,721 52,132 80,000 80,000 13. Original Appropriation 7,115,100 7,967,400 8,001,900 8,545,700 8,867,200 14. Prior Year Reappropriations, Supplementals, Recessions (10,000) 0 0 0 0 0 15. Non-Copgs, Receipts to Appropriations, etc. (22,220 22,512 35,423 0 0 16. Reversions and Continuous Appropriations (248,856) (1,391,599) (1,151,968)	05.	•	82,835	100,284	81,787	100,000	100,000
08. Total Available for Year 9,643,509 11,400,873 11,514,081 5,484,445 4,215,745 09. Statutory Transfers Out 0 0 0 0 0 0 10. Operating Transfers Out 0 0 0 0 0 0 11. Adjustments 82,835 100,284 82,196 100,000 100,000 12. Cash Expenditures for Prior Year Encumbrances 99,405 17,721 52,132 80,000 80,000 13. Original Appropriation 7,115,100 7,967,400 8,001,900 8,545,700 8,867,200 14. Prior Year Reappropriations, Supplementals, Recessions (10,000) 0 0 0 0 15. Non-cogs, Receipts to Appropriations, etc. (22,220 22,512 35,423 0 0 16. Reversions and Continuous Appropriations (248,856) (1,391,599) (1,151,968) (250,000) (250,000) 17. Current Year Reappropriation 0 0 0 0 0 0 18. Reserve for Current Year Encumbrances (27,019) (58,537	06.	Statutory Transfers In	0	0	0	0	0
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 82,835 100,284 82,196 100,000 100,000 12. Cash Expenditures for Prior Year 99,405 17,721 52,132 80,000 80,000 13. Original Appropriations 7,115,100 7,967,400 8,001,900 8,545,700 8,867,200 14. Prior Year Reappropriations, Supplementals, Recessions (10,000) 0	07.	Operating Transfers In	0	0	0	0	0
10. Operating Transfers Out 0 0 0 0 11. Non-Expenditure Distributions and Other Adjustments 82,835 100,284 82,196 100,000 100,000 12. Cash Expenditures for Prior Year Adjustments 99,405 17,721 52,132 80,000 80,000 13. Original Appropriation 7,115,100 7,967,400 8,001,900 8,545,700 8,867,200 14. Prior Year Reappropriations, Supplementals, Recessions (10,000) 0 0 0 0 0 15. Non-cogs, Receipts to Appropriations, etc. 22,220 22,512 35,423 0	08.	Total Available for Year	9,643,509	11,400,873	11,514,081	5,484,445	4,215,745
11. Non-Expenditure Distributions and Other Adjustments 82,835 100,284 82,196 100,000 100,000 12. Cash Expenditures for Prior Year Encumbrances 99,405 17,721 52,132 80,000 80,000 13. Original Appropriation 7,115,100 7,967,400 8,001,900 8,545,700 8,867,200 14. Prior Year Reappropriations, Supplementals, Recessions (10,000) 0 0 0 0 15. Non-cogs, Receipts to Appropriations, etc. 22,220 22,512 35,423 0 0 0 16. Reversions and Continuous Appropriations (248,856) (1,391,599) (1,151,968) (250,000) (250,000) 17. Current Year Reappropriation 0 0 0 0 0 18. Reserve for Current Year Encumbrances (27,019) (58,533) (200,047) 0 0 19. Current Year Cash Expenditures (CY Cash Exp + CY Enc) 6,878,464 6,593,313 6,885,355 8,295,700 8,617,200 19. Prior Year En	09.	Statutory Transfers Out	0	0	0	0	0
11. Adjustments 82,855 100,264 82,196 100,000 100,000 12. Cash Expenditures for Prior Year Encumbrances 99,405 17,721 52,132 80,000 80,000 13. Original Appropriation 7,115,100 7,967,400 8,001,900 8,545,700 8,867,200 14. Prior Year Reappropriations, Supplementals, Recessions (10,000) 0 0 0 0 0 15. Non-coogs, Receipts to Appropriations, etc. 22,220 22,512 35,423 0 0 0 16. Reversions and Continuous Appropriations (248,856) (1,391,599) (1,151,968) (250,000) (250,000) 17. Current Year Reappropriation 0 0 0 0 0 18. Reserve for Current Year Encumbrances (27,019) (58,533) (200,047) 0 0 19. Current Year Cash Expenditures (CY Cash Exp + CY Enc) 6,873,484 6,598,313 6,885,355 8,295,700 8,617,200 19. Prior Year Encumbrances as of Jun	10.	Operating Transfers Out	0	0	0	0	0
Encumbrances	11.		82,835	100,284	82,196	100,000	100,000
14. Prior Year Reappropriations, Supplementals, Recessions (10,000) 0 0 0 0 15. Non-cogs, Receipts to Appropriations, etc. 22,220 22,512 35,423 0 0 16. Reversions and Continuous Appropriations (248,856) (1,391,599) (1,151,968) (250,000) (250,000) 17. Current Year Reappropriation 0 0 0 0 0 18. Reserve for Current Year Encumbrances (27,019) (58,533) (200,047) 0 0 19. Current Year Cash Expenditures 6,851,445 6,539,780 6,685,308 8,295,700 8,617,200 19a. Budgetary Basis Expenditures (CY Cash Expe	12.	•	99,405	17,721	52,132	80,000	80,000
14. Supplementals, Recessions (10,000) 0 0 0 0 15. Non-cogs, Receipts to Appropriations, etc. 22,220 22,512 35,423 0 0 16. Reversions and Continuous Appropriations (248,856) (1,391,599) (1,151,968) (250,000) (250,000) 17. Current Year Reappropriation 0 0 0 0 0 18. Reserve for Current Year Encumbrances (27,019) (58,533) (200,047) 0 0 19. Current Year Cash Expenditures 6,851,445 6,539,780 6,685,308 8,295,700 8,617,200 19a. Budgetary Basis Expenditures (CY Cash Expenditures (CY Cash Expenditures) 6,878,464 6,598,313 6,885,355 8,295,700 8,617,200 20. Ending Cash Balance 2,609,824 4,743,088 4,694,445 (2,991,255) (4,581,455) 21. Prior Year Encumbrances as of June 30 0 0 0 120,000 120,000 22a. Current Year Reappropriation 0 0 </td <td>13.</td> <td>Original Appropriation</td> <td>7,115,100</td> <td>7,967,400</td> <td>8,001,900</td> <td>8,545,700</td> <td>8,867,200</td>	13.	Original Appropriation	7,115,100	7,967,400	8,001,900	8,545,700	8,867,200
tec.	14.	Supplementals, Recessions	(10,000)	0	0	0	0
10. Appropriations (248,836) (1,391,999) (1,151,908) (250,000) (250,000) 17. Current Year Reappropriation 0 0 0 0 0 0 18. Reserve for Current Year Encumbrances (27,019) (58,533) (200,047) 0 0 0 19. Current Year Cash Expenditures 6,851,445 6,539,780 6,685,308 8,295,700 8,617,200 19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc) 6,878,464 6,598,313 6,885,355 8,295,700 8,617,200 20. Ending Cash Balance 2,609,824 4,743,088 4,694,445 (2,991,255) (4,581,455) 21. Prior Year Encumbrances as of June 30 0 0 0 120,000 22. Current Year Encumbrances as of June 30 27,019 58,533 200,047 0 0 22. Current Year Reappropriation 0 0 0 0 0 23. Borrowing Limit 0 0 0 0 0 24. Ending Free Fund Balance 2,582,805 4,684,555 4,494,398 (3,111,255) (4,701,455) 24a. Investments Direct by Agency (GL 1203) 2,582,805 4,684,555 4,494,398 (3,111,255) (4,701,455) 24b. Ending Free Fund Balance Including Direct Investments 2,582,805 4,684,555 4,494,398 (3,111,255) (4,701,455) 26c. Outstanding Loans (if this fund is part 0 0 0 0 0 0 27	15.	etc.	22,220	22,512	35,423	0	0
18. Reserve for Current Year Encumbrances (27,019) (58,533) (200,047) 0 0 19. Current Year Cash Expenditures 6,851,445 6,539,780 6,685,308 8,295,700 8,617,200 19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc) 6,878,464 6,598,313 6,885,355 8,295,700 8,617,200 20. Ending Cash Balance 2,609,824 4,743,088 4,694,445 (2,991,255) (4,581,455) 21. Prior Year Encumbrances as of June 30 0 0 0 120,000 120,000 22. Current Year Encumbrances as of June 30 0 0 0 120,000 120,000 22a. Current Year Reappropriation 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 2,582,805 4,684,555 4,494,398 (3,111,255) (4,701,455) 24b. Ending Free Fund Balance Including Direct Investments 2,582,805 4,684,555 4,494,398 (3,111,255) (4,701,455)	16.	Appropriations	, ,	(1,391,599)	(1,151,968)	(250,000)	(250,000)
19. Current Year Cash Expenditures 6,851,445 6,539,780 6,685,308 8,295,700 8,617,200 19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc) 6,878,464 6,598,313 6,885,355 8,295,700 8,617,200 20. Ending Cash Balance 2,609,824 4,743,088 4,694,445 (2,991,255) (4,581,455) 21. Prior Year Encumbrances as of June 30 0 0 0 120,000 120,000 22. Current Year Encumbrances as of June 30 0 0 0 0 0 0 22a. Current Year Reappropriation 0 0 0 0 0 0 0 23. Borrowing Limit 0 0 0 0 0 0 0 24. Ending Free Fund Balance 2,582,805 4,684,555 4,494,398 (3,111,255) (4,701,455) 24b. Ending Free Fund Balance Including Direct Investments 2,582,805 4,684,555 4,494,398 (3,111,255) (4,701,455) 26. Outstanding Loans (if this fund is part 0 0 0 0 0	17.	Current Year Reappropriation	0	0	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc) 6,878,464 6,598,313 6,885,355 8,295,700 8,617,200 20. Ending Cash Balance 2,609,824 4,743,088 4,694,445 (2,991,255) (4,581,455) 21. Prior Year Encumbrances as of June 30 0 0 0 120,000 120,000 22. Current Year Encumbrances as of June 30 27,019 58,533 200,047 0 0 22a. Current Year Reappropriation 0 0 0 0 0 23. Borrowing Limit 0 0 0 0 0 24. Ending Free Fund Balance 2,582,805 4,684,555 4,494,398 (3,111,255) (4,701,455) 24a. Investments Direct by Agency (GL 1203) 0 0 0 0 0 0 24b. Ending Free Fund Balance Including Direct Investments 2,582,805 4,684,555 4,494,398 (3,111,255) (4,701,455) 26. Outstanding Loans (if this fund is part 0 0 0 0 0	18.		(27,019)	(58,533)	(200,047)	0	0
Cash Exp + CY Enc) 20. Ending Cash Balance 2,609,824 4,743,088 4,694,445 (2,991,255) (4,581,455) 21. Prior Year Encumbrances as of June 30 0 0 0 120,000 120,000 22. Current Year Encumbrances as of June 30 27,019 58,533 200,047 0 0 22a. Current Year Reappropriation 0 0 0 0 0 23. Borrowing Limit 0 0 0 0 0 24. Ending Free Fund Balance 2,582,805 4,684,555 4,494,398 (3,111,255) (4,701,455) 24a. Investments Direct by Agency (GL 1203) 0 0 0 0 0 0 24b. Ending Free Fund Balance Including Direct Investments 2,582,805 4,684,555 4,494,398 (3,111,255) (4,701,455) 26. Outstanding Loans (if this fund is part 0 0 0 0 0	19.	Current Year Cash Expenditures	6,851,445	6,539,780	6,685,308		8,617,200
20. Ending Cash Balance 2,609,824 4,743,088 4,694,445 (2,991,255) (4,581,455) 21. Prior Year Encumbrances as of June 30 0 0 0 120,000 120,000 22. Current Year Encumbrances as of June 30 27,019 58,533 200,047 0 0 22a. Current Year Reappropriation 0 0 0 0 0 23. Borrowing Limit 0 0 0 0 0 24. Ending Free Fund Balance 2,582,805 4,684,555 4,494,398 (3,111,255) (4,701,455) 24b. Ending Free Fund Balance Including Direct Investments 2,582,805 4,684,555 4,494,398 (3,111,255) (4,701,455) 26. Outstanding Loans (if this fund is part 0 0 0 0 0	19a.		6,878,464	6,598,313	6,885,355	8,295,700	8,617,200
22. Current Year Encumbrances as of June 30 27,019 58,533 200,047 0 0 22a. Current Year Reappropriation 0 0 0 0 0 23. Borrowing Limit 0 0 0 0 0 24. Ending Free Fund Balance 2,582,805 4,684,555 4,494,398 (3,111,255) (4,701,455) 24a. Investments Direct by Agency (GL 1203) 0 0 0 0 0 0 24b. Ending Free Fund Balance Including Direct Investments 2,582,805 4,684,555 4,494,398 (3,111,255) (4,701,455) 26. Outstanding Loans (if this fund is part 0 0 0 0 0	20.		2,609,824	4,743,088	4,694,445	(2,991,255)	(4,581,455)
22a. Current Year Reappropriation 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	21.	Prior Year Encumbrances as of June 30	0	0	0	120,000	120,000
23. Borrowing Limit 0 0 0 0 0 0 24. Ending Free Fund Balance 2,582,805 4,684,555 4,494,398 (3,111,255) (4,701,455) 24a. Investments Direct by Agency (GL 1203) 0 0 0 0 0 0 24b. Ending Free Fund Balance Including Direct Investments 2,582,805 4,684,555 4,494,398 (3,111,255) (4,701,455) 26. Outstanding Loans (if this fund is part 0 0 0 0 0	22.		27,019	58,533	200,047	0	0
24. Ending Free Fund Balance 2,582,805 4,684,555 4,494,398 (3,111,255) (4,701,455) 24a. Investments Direct by Agency (GL 1203) 0	22a.	Current Year Reappropriation	0	0	0	0	0
24a. Investments Direct by Agency (GL 1203) 0	23.	Borrowing Limit	0	0	0	0	0
1203) 24b. Ending Free Fund Balance Including 2,582,805 4,684,555 4,494,398 (3,111,255) (4,701,455) Direct Investments 26. Outstanding Loans (if this fund is part 0 0 0 0 0 0	24.	Ending Free Fund Balance	2,582,805	4,684,555	4,494,398	(3,111,255)	(4,701,455)
Direct Investments 26. Outstanding Loans (if this fund is part 0 0 0 0 0 0	24a.		0	0	0	0	0
	24b.		2,582,805	4,684,555	4,494,398	(3,111,255)	(4,701,455)
Note:		Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

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 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	Beginning Free Fund Balance	50,434	10,550	169,216	95,900	62,600
02.	Encumbrances as of July 1	0	32	2	0	0
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	50,434	10,582	169,218	95,900	62,600
04.	Revenues (from Form B-11)	411	149,453	419	400	400
05.	Non-Revenue Receipts and Other Adjustments	0	0	440,000	440,000	440,000
06.	Statutory Transfers In	440,000	440,000	0	0	0
07.	Operating Transfers In	0	0	0	0	0
08.	Total Available for Year	490,845	600,035	609,637	536,300	503,000
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	30	2	0	0
13.	Original Appropriation	511,000	515,900	525,700	583,700	602,700
14.	Prior Year Reappropriations, Supplementals, Recessions	(900)	0	0	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16.	Reversions and Continuous Appropriations	(29,805)	(85,113)	(11,965)	(110,000)	(110,000)
17.	Current Year Reappropriation	0	0	0	0	0
18.	Reserve for Current Year Encumbrances	(32)	0	0	0	0
19.	Current Year Cash Expenditures	480,263	430,787	513,735	473,700	492,700
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	480,295	430,787	513,735	473,700	492,700
20.	Ending Cash Balance	10,582	169,218	95,900	62,600	10,300
21.	Prior Year Encumbrances as of June 30	0	2	0	0	0
22.	Current Year Encumbrances as of June 30	32	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	10,550	169,216	95,900	62,600	10,300
24a.	Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b.	Ending Free Fund Balance Including Direct Investments	10,550	169,216	95,900	62,600	10,300
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Request for Fiscal Year: 2024

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 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	Beginning Free Fund Balance	(353,682)	338,946	(791,611)	(382,316)	(239,184)
02.	Encumbrances as of July 1	8,713	165	122,356	42,732	43,000
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	(344,969)	339,111	(669,255)	(339,584)	(196,184)
04.	Revenues (from Form B-11)	1,774,101	1,163,309	1,936,863	1,814,700	1,814,700
05.	Non-Revenue Receipts and Other Adjustments	1,082,502	699,171	728,541	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	2,511,634	2,201,591	1,996,149	2,175,116	2,318,516
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	8,214	51	115,674	15,000	15,000
13.	Original Appropriation	1,592,000	2,772,300	1,895,300	2,521,300	2,536,000
14.	Prior Year Reappropriations, Supplementals, Recessions	243,100	0	500,000	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	0	0	1,500	0	0
16.	Reversions and Continuous Appropriations	(420,626)	(529,149)	(890,690)	(900,000)	(500,000)
17.	Current Year Reappropriation	0	0	0	0	0
18.	Reserve for Current Year Encumbrances	(165)	(122,356)	(36,051)	(15,000)	(15,000)
19.	Current Year Cash Expenditures	1,414,309	2,120,795	1,470,059	1,606,300	2,021,000
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	1,414,474	2,243,151	1,506,110	1,621,300	2,036,000
20.	Ending Cash Balance	1,089,111	80,745	410,416	553,816	282,516
21.	Prior Year Encumbrances as of June 30	0	0	6,681	28,000	28,000
22.	Current Year Encumbrances as of June 30	165	122,356	36,051	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	338,946	(791,611)	(382,316)	(239,184)	(510,484)
24a.	Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b.	Ending Free Fund Balance Including Direct Investments	338,946	(791,611)	(382,316)	(239,184)	(510,484)
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Request for Fiscal Year: 2024

Agency: Department of Correction

230

Miscellaneous Revenue

34900

Sources and Uses:

Fund:

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 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	Beginning Free Fund Balance	1,747,591	2,114,864	2,782,485	2,616,896	2,767,796
02.	Encumbrances as of July 1	270,983	46,705	751,978	658,820	658,820
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	2,018,574	2,161,569	3,534,463	3,275,716	3,426,616
04.	Revenues (from Form B-11)	4,269,070	5,086,665	3,906,729	4,858,000	4,858,000
05.	Non-Revenue Receipts and Other Adjustments	900,981	1,519,418	2,907,499	850,000	850,000
06.	Statutory Transfers In	0	0	0	0	0
07.	Operating Transfers In	293,000	21,157	50,353	0	0
08.	Total Available for Year	7,481,625	8,788,809	10,399,044	8,983,716	9,134,616
09.	Statutory Transfers Out	0	0	0	0	0
10.	Operating Transfers Out	293,000	21,157	50,353	0	0
11.	Non-Expenditure Distributions and Other Adjustments	852,519	1,531,211	2,704,751	750,000	750,000
12.	Cash Expenditures for Prior Year Encumbrances	133,016	41,934	127,158	230,000	230,000
13.	Original Appropriation	4,270,000	6,083,800	5,126,800	5,157,100	4,850,600
14.	Prior Year Reappropriations, Supplementals, Recessions	(5,000)	0	0	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	0	0	29,900	0	0
16.	Reversions and Continuous Appropriations	(213,306)	(1,674,655)	(881,634)	(350,000)	(350,000)
17.	Current Year Reappropriation	0	0	0	0	0
18.	Reserve for Current Year Encumbrances	(10,173)	(749,101)	(34,000)	(230,000)	(230,000)
19.	Current Year Cash Expenditures	4,041,521	3,660,044	4,241,066	4,577,100	4,270,600
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	4,051,694	4,409,145	4,275,066	4,807,100	4,500,600
20.	Ending Cash Balance	2,161,569	3,534,463	3,275,716	3,426,616	3,884,016
21.	Prior Year Encumbrances as of June 30	36,532	2,877	624,820	428,820	428,820
22.	Current Year Encumbrances as of June 30	10,173	749,101	34,000	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	2,114,864	2,782,485	2,616,896	2,767,796	3,225,196
	Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b.	Ending Free Fund Balance Including Direct Investments	2,114,864	2,782,485	2,616,896	2,767,796	3,225,196
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Agency: Department of Correction

230 48105

Fund: Income Funds: Penitentiary Income Fund

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 Unites 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 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	Beginning Free Fund Balance	(66,719)	(9,225)	460,123	814,889	743,755
02.	Encumbrances as of July 1	571,416	92,897	583,760	708,466	680,000
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	504,697	83,672	1,043,883	1,523,355	1,423,755
04.	Revenues (from Form B-11)	14,587	35,135	9,130	9,000	9,000
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	2,247,000	2,500,800	2,689,500	3,139,600	3,139,600
08.	Total Available for Year	2,766,284	2,619,607	3,742,513	4,671,955	4,572,355
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	570,218	92,808	524,258	708,400	400,000
13.	Original Appropriation	2,247,000	2,429,000	2,662,200	3,239,800	3,257,600
14.	Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	3,250	0	3,775	0	0
16.	Reversions and Continuous Appropriations	(44,959)	(362,324)	(289,129)	(20,000)	(20,000)
17.	Current Year Reappropriation	0	0	0	0	0
18.	Reserve for Current Year Encumbrances	(92,897)	(583,760)	(681,946)	(680,000)	(500,000)
19.	Current Year Cash Expenditures	2,112,394	1,482,916	1,694,900	2,539,800	2,737,600
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	2,205,291	2,066,676	2,376,846	3,219,800	3,237,600
20.	Ending Cash Balance	83,672	1,043,883	1,523,355	1,423,755	1,434,755
21.	Prior Year Encumbrances as of June 30	0	0	26,520	0	0
22.	Current Year Encumbrances as of June 30	92,897	583,760	681,946	680,000	500,000
22a.	Current Year Reappropriation	0	0	0	0	0
23.	Borrowing Limit	0	0	0	0	0
24.	Ending Free Fund Balance	(9,225)	460,123	814,889	743,755	934,755
24a.	Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b.	Ending Free Fund Balance Including Direct Investments	(9,225)	460,123	814,889	743,755	934,755
26.	of a loan program)	0	0	0	0	0

	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 2022 Total Appropriation						
1.00 FY 2022 Total Appropriation						CCAA
HO262						
10000 General	110.00	9,082,200	8,222,300	0	0	17,304,500
OT 10000 General	0.00	0	6,710,500	0	0	6,710,500
OT 23700 Dedicated	0.00	0	12,000,000	0	0	12,000,000
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 34900 Dedicated	0.00	0	456,000	0	0	456,000
	127.00	10,336,100	27,578,500	0	0	37,914,600
1.21 Account Transfers						CCAA
10000 General	0.00	(346,000)	346,000	0	0	0
	0.00	(346,000)	346,000	0	0	0
1.31 Transfers Between Programs	0.00	(0.0,000)	0.0,000	Ů	· ·	CCAA
10000 General	0.00	210,000	880,000	(9,100)	0	1,080,900
28400 Dedicated	0.00	0	38,000	0	0	38,000
	0.00	210,000	918,000	(9,100)	0	1,118,900
1.41 Receipts to Appropriation						CCAA
10000 General	0.00	0	11,700	13,200	0	24,900
	0.00	0	11,700	13,200	0	24,900
1.61 Reverted Appropriation Balances						CCAA
10000 General	0.00	(1,100)	(2,000)	(4,000)	0	(7,100)
23700 Dedicated	0.00	0	0	0	0	0
28200 Dedicated	0.00	(22,100)	0	0	0	(22,100)
28400 Dedicated	0.00	(5,100)	(5,700)	0	0	(10,800)
34900 Dedicated	0.00	(80,600)	(100)	0	0	(80,700)
	0.00	(108,900)	(7,800)	(4,000)	0	(120,700)
1.71 Legislative Reappropriation						CCAA
10000 General	0.00	0	(4,300,000)	0	0	(4,300,000)
23700 Dedicated	0.00	0	(9,673,900)	0	0	(9,673,900)
	0.00	0	(13,973,900)	0	0	(13,973,900)
1.81 CY Executive Carry Forward			, ,			CCAA
OT 10000 General	0.00	0	(117,100)	0	0	(117,100)
OT 28400 Dedicated	0.00	0	(5,400)	0	0	(5,400)
	0.00	U	(0,400)	3	J	(5,400) Page 1
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 34900	Dedicated	0.00	0	(7,200)	0	0	(7,200)
		0.00	0	(129,700)	0	0	(129,700)
FY 2022 Actual I	Expenditures						
2.00 FY 20	022 Actual Expenditures						CCAA
10000	General	110.00	8,945,100	5,158,000	100	0	14,103,200
OT 10000	General	0.00	0	6,593,400	0	0	6,593,400
23700	Dedicated	0.00	0	(9,673,900)	0	0	(9,673,900)
OT 23700	Dedicated	0.00	0	12,000,000	0	0	12,000,000
28200	Dedicated	2.00	101,000	0	0	0	101,000
28400	Dedicated	4.00	242,000	124,600	0	0	366,600
OT 28400	Dedicated	0.00	0	(5,400)	0	0	(5,400)
34900	Dedicated	11.00	803,100	97,300	0	0	900,400
OT 34900	Dedicated	0.00	0	448,800	0	0	448,800
		127.00	10,091,200	14,742,800	100	0	24,834,100
FY 2023 Origina	I Appropriation						
3.00 FY 20	023 Original Appropriation						CCAA
S1420							
10000	General	114.92	10,174,700	8,576,200	0	0	18,750,900
28200	Dedicated	2.00	134,000	0	0	0	134,000
28400	Dedicated	4.00	279,200	92,300	0	0	371,500
34900	Dedicated	11.00	966,400	167,400	0	0	1,133,800
OT 34900	Dedicated	0.00	0	402,000	0	0	402,000
		131.92	11,554,300	9,237,900	0	0	20,792,200
Appropriation A	djustment						
4.11 Legis	slative Reappropriation						CCAA
This decision	on unit reflects reappropriati	on authority g	ranted by Senate	Bill 1420.			
OT 10000	General	0.00	0	4,300,000	0	0	4,300,000
OT 23700	Dedicated	0.00	0	9,673,900	0	0	9,673,900
		0.00	0	13,973,900	0	0	13,973,900
4.31 Catch	h Up Inflation - OT						CCAA
This decision	on unit requests one-time m	ulti fund opera	iting for catch up i	nflation.			
OT 10000	General	0.00	0	163,400	0	0	163,400
		0.00	0	163,400	0	0	163,400
FY 2023Total Ap	opropriation						
5.00 FY 2	023 Total Appropriation						CCAA
10000	General	114.92	10,174,700	8,576,200	0	0	18,750,900
OT 10000	General	0.00	0	4,463,400	0	0	4,463,400
OT 23700	Dedicated	0.00	0	9,673,900	0	0	9,673,900
28200	Dedicated	2.00	134,000	0	0	0	134,000
28400	Dedicated	4.00	279,200	92,300	0	0	371,500
34900	Dedicated	11.00	966,400	167,400	0	0	1,133,800
OT 34900	Dedicated	0.00	0	402,000	0	0	402,000
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			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
			131.92	11,554,300	23,375,200	0	0	34,929,500
Appropri	iation A	djustments						
6.11	Execu	utive Carry Forward (ECF))					CCAA
ОТ	10000	General	0.00	0	117,100	0	0	117,100
ОТ	28400	Dedicated	0.00	0	5,400	0	0	5,400
ОТ	34900	Dedicated	0.00	0	7,200	0	0	7,200
			0.00	0	129,700	0	0	129,700
FY 2023	Estimat	ed Expenditures						
7.00	FY 20	023 Estimated Expenditure	es					CCAA
	10000	General	114.92	10,174,700	8,576,200	0	0	18,750,900
ОТ	10000	General	0.00	0	4,580,500	0	0	4,580,500
OT	23700	Dedicated	0.00	0	9,673,900	0	0	9,673,900
	28200	Dedicated	2.00	134,000	0	0	0	134,000
	28400	Dedicated	4.00	279,200	92,300	0	0	371,500
OT	28400	Dedicated	0.00	0	5,400	0	0	5,400
	34900	Dedicated	11.00	966,400	167,400	0	0	1,133,800
ОТ	34900	Dedicated	0.00	0	409,200	0	0	409,200
			131.92	11,554,300	23,504,900	0	0	35,059,200
Base Adj	justmer	nts						
8.31	Perso	onnel Program Transfer						CCAA
This	s decisio	n unit will transfer several	positions to Ap	propriation Units	that better reflec	t location and job fu	nction of position	
	10000	General	6.08	538,480	0	0	0	538,480
	28200	Dedicated	0.00	14,000	0	0	0	14,000
	34900	Dedicated	1.00	113,612	0	0	0	113,612
			7.08	666,092	0	0	0	666,092
8.34		of Supervision Postage P	-					CCAA
		n unit makes a program to mail out monthly statemen		00 to Manageme	nt Services from	Community Superv	ision for cost of s	upervision
	28400	Dedicated	0.00	0	40,000	0	0	40,000
			0.00	0	40,000	0	0	40,000
8.41	Remo	oval of One-Time Expendi	tures					CCAA
This	s decisio	n unit removes one-time a	appropriation for	FY 2023.				
ОТ	10000	General	0.00	0	(4,463,400)	0	0	(4,463,400)
ОТ	23700	Dedicated	0.00	0	(9,673,900)	0	0	(9,673,900)
ОТ	34900	Dedicated	0.00	0	(402,000)	0	0	(402,000)
			0.00	0	(14,539,300)	0	0	(14,539,300)
FY 2024	Base							
9.00	FY 20	024 Base						CCAA
	10000	General	121.00	10,713,180	8,576,200	0	0	19,289,380
ОТ	10000	General	0.00	0	0	0	0	0
	23700		0.00	0	0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
28200	Dedicated	2.00	148,000	0	0	0	148,000
28400	Dedicated	4.00	279,200	132,300	0	0	411,500
34900	Dedicated	12.00	1,080,012	167,400	0	0	1,247,412
OT 34900	Dedicated	0.00	0	0	0	0	0
		139.00	12,220,392	8,875,900	0	0	21,096,292
Program Mainte	nance						
10.11 Chan	ge in Health Benefit Costs						CCAA
10000	General	0.00	150,000	0	0	0	150,000
28200	Dedicated	0.00	2,500	0	0	0	2,500
28400	Dedicated	0.00	5,000	0	0	0	5,000
34900	Dedicated	0.00	15,000	0	0	0	15,000
		0.00	172,500	0	0	0	172,500
10.12 Chan	ge in Variable Benefit Cos	ts					CCAA
10000	General	0.00	(6,000)	0	0	0	(6,000)
28200	Dedicated	0.00	(200)	0	0	0	(200)
28400	Dedicated	0.00	(500)	0	0	0	(500)
34900	Dedicated	0.00	(700)	0	0	0	(700)
		0.00	(7,400)	0	0	0	(7,400)
10.21 Gene	eral Inflation Adjustments		(-1)				CCAA
	repair services, fuel, and re	epair supplies.					
	General	0.00	0	45,200	0	0	45,200
		0.00	0	45,200	0	0	45,200
10.23 Contr	ract Inflation Adjustments						CCAA
Contract Inf	lation for building lease inc	reases.					
10000	General	0.00	0	33,000	0	0	33,000
		0.00	0	33,000	0	0	33,000
10.31 Repa	ir, Replacement Items/Alte	ration Req #1					CCAA
OT 28200	Dedicated	0.00	0	664,400	0	0	664,400
		0.00	0	664,400	0	0	664,400
10.61 Salar	y Multiplier - Regular Empl	oyees					CCAA
10000	General	0.00	92,100	0	0	0	92,100
28200	Dedicated	0.00	1,200	0	0	0	1,200
28400	Dedicated	0.00	2,200	0	0	0	2,200
34900	Dedicated	0.00	9,400	0	0	0	9,400
		0.00	104,900	0	0	0	104,900
FY 2024 Total M	aintenance						
11.00 FY 20	024 Total Maintenance						CCAA
10000	General	121.00	10,949,280	8,654,400	0	0	19,603,680
OT 10000	General	0.00	0	0	0	0	0
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 23700	Dedicated	0.00	0	0	0	0	0
28200	Dedicated	2.00	151,500	0	0	0	151,500
OT 28200	Dedicated	0.00	0	664,400	0	0	664,400
28400	Dedicated	4.00	285,900	132,300	0	0	418,200
34900	Dedicated	12.00	1,103,712	167,400	0	0	1,271,112
OT 34900	Dedicated	0.00	0	0	0	0	0
		139.00	12,490,392	9,618,500	0	0	22,108,892
Line Items							
12.01 Catc	h Up Inflation - OG						CCAA
This decision	on unit requests ongoing m	ulti fund operal	ting for catch up ir	ıflation.			
10000	General	0.00	0	154,300	0	0	154,300
		0.00	0	154,300	0	0	154,300
12.05 Food	Service Support Staff						CCAA
	on unit requests \$163,000 i dicated fund operating to a				ne-time dedicated fu	ınd operating, and	\$10,000 in
28200	Dedicated	2.00	162,966	10,000	0	0	172,966
OT 28200	Dedicated	0.00	0	8,100	0	0	8,100
		2.00	162,966	18,100	0	0	181,066
12.69 Hepa	atitis C Treatment - Reappr	opriation					CCAA
This decision senate bill	on unit requests reappropria 1420.	ation on the un	expended and un	encumbered bal	ance of the Hepatitis	C Treatment Fur	id approved in
OT 23700	Dedicated	0.00	0	0	0	0	0
		0.00	. 0	0	0	0	0
FY 2024 Total							
13.00 FY 2	024 Total						CCAA
10000	General	121.00	10,949,280	8,808,700	0	0	19,757,980
OT 10000	General	0.00	0	0	0	0	0
OT 23700	Dedicated	0.00	0	0	0	0	0
28200	Dedicated	4.00	314,466	10,000	0	0	324,466
OT 28200	Dedicated	0.00	0	672,500	0	0	672,500
28400	Dedicated	4.00	285,900	132,300	0	0	418,200
34900	Dedicated	12.00	1,103,712	167,400	0	0	1,271,112
OT 34900	Dedicated	0.00	0	0	0	0	0
		141.00	12,653,358	9,790,900	0	0	22,444,258

Request for Fiscal Year 2024

Agency: Department of Correction

230

Appropriation Unit:

Management Services

CCAA

Decision Unit Number

Descriptive 4.31

Title

Catch Up Inflation - OT

	General	Dedicated	Federal	Total
Operating Expense				
578 Repair & Maintenance	150,200	0	0	150,200
615 Fuel & Lubricants	11,400	0	0	11,400
632 Repair & Maintenance Supplies	1,800	0	0	1,800
Operating Expense Total	163,400	0	0	163,400
	163,400	0	0	163,400

Explain the request and provide justification for the need.

The United States economy has experienced historic levels of inflation over the last year. The inflationary increases experienced by the Idaho Department of Correction (ÍDOC), especially in the areas of repair services, fuel, repair supplies, food, institutional supplies, clothing & personal care, and utilities have far exceeded the inflationary increases we requested in our annual budget request. To make up the difference between our budget request and the actual level of inflation we are requesting a multifaceted approach as outlined below:

- 1. Catch Up Inflation OT (FY23 supplemental): This supplemental request is for one-time funding to meet current year needs agency wide.
- 2. Regular Inflation (FY24 DU 10.21): This maintenance request is to keep pace with anticipated inflation in FY24, once IDOC's base is increased to make up for catch up inflation.
- 3. Catch Up Inflation OG (FY24 line item): This line item request is for ongoing funding to permanently increase IDOC's base for catch up inflation.

Catch Up Inflation - OT: This supplemental request is specifically for one-time funding to meet current year needs agency wide. Total needs are estimated to be \$4,188,200, however \$2,716,300 of this cost will be offset by a one-time net zero transfer from the medical services contract, lowering the total request to \$1,471,900 all of which is being requested from dedicated funding.

If a supplemental, what emergency is being addressed?

The historic levels of inflation could not be predicted. Additionally, we believe some of these inflationary costs are transitory in nature and price levels will drop down once the pressure and demand on the supply chain normalizes, making it appropriate to request a one-time supplemental for current year needs.

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.

Total on-going base operating funding for the budget units involved in this request is \$46,032,300. Please see the attached breakdown for a table of base funding by budget unit and funding source.

What resources are necessary to implement this request?

Because \$2,716,000 of this request will be offset by a one-time net zero transfer from the medical service contract (budget unit CCAO) the total remaining request is \$1,471,900 and is being requested from dedicated funding sources. Please see the attached table for a breakdown by budget unit and funding source for the resources needed to implement this request.

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.

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 \$1,471,900 in one-time dedicated fund operating; \$34,000 for repair services, \$259,500 for fuel, \$11,300 for repair supplies, \$911,700 for institutional supplies (\$844,000 for food, \$49,700 for institutional supplies, \$18,000 for clothing and personal care) and \$255,400 for utilities. The dedicated funding sources involved are the 0282 fund for \$1,188,900, 0284 fund for \$86,800, and 0481-05 fund for \$196,200.

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

Current year needs were estimated based on year over year inflation reported in the Consumer Price Index (CPI), West Region for May of 2022 as published by the U.S. Bureau of Labor Statistics. Inflation requested in the budget was compared with inflation reported in the CPI in the areas of repair services, fuel, repair supplies, food, institutional supplies, clothing & personal care, and utilities. A supplemental request was created for the difference to ensure IDOC has adequate operating funding available to meet current year obligations. Finally, the total inflation request of \$4,188,200 (before the \$2,716,000 medical services transfer offset) was compared against the total on-going operating budget of \$46,032,300 and found to be a 9.1% increase which tracks with the year over year increases reported on the CPI.

Provide detail about the revenue assumptions supporting this request.

N/A

Run Date: 8/30/22 6:04 PM

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

According to Idaho Code 20-209 the Board of Correction shall provide for the care and maintenance of inmates committed to its custody. To provide care for residents under IDOC's custody, funding increases to keep up with inflation are necessary. To minimize the impact to IDOC's General Fund budget request and the citizens of Idaho, IDOC is offsetting the entire General Fund portion of this request with a one-time transfer from the medical services contract and the remaining \$1,471,200 is being requested from dedicated funding sources. Not funding the inflationary increases will have a negative impact on IDOC's ability to maintain the mandated level of care required by Idaho Code. Failure to meet this level of care could expose the State and taxpayers to the additional costs of litigation brought forth by inmates and special interest groups.

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IDOC - CATCH UP INFLATION - ONE-TIME SUPPLEMENTAL (TABLES AND ATTACHMENTS TO SUPPORT NARRATIVE)

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

IDOC CATCH U	DOC CATCH UP INFLATION - ONE-TIME SUPPLEMENTAL														
	FY23 BASE OPERATING APPROPRIATION BY BUDGET UNIT AND FUND														
Fund	CCAA	CCAJ	CCAN	CCAC	CCAD	CCAE	CCAF	CCAG	CCAH	CCAI	CCAV	CCAP	CCAL	TOTAL	
0001	\$8,576,200	\$8,470,100	\$ 43,700	\$3,332,900	\$1,614,600	\$1,030,900	\$2,218,700	\$1,503,800	\$649,600	\$904,300	\$5,356,000	\$580,700	\$580,200	\$ 34,861,700	
0282	\$ -	\$ 54,100	\$2,263,300	\$ 50,100	\$ 514,600	\$ 43,200	\$ 870,600	\$ 52,700	\$872,300	\$ 74,800	\$ 2,400	\$ -	\$ -	\$ 4,798,100	
0284	\$ 92,300	\$1,795,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	\$ -	\$ -	\$ 1,887,800	
0340	\$ -	\$ 27,200	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,200	
0344-30	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$500,000	\$ 500,000	
0348	\$ -	\$ 595,300	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$770,300	\$ 1,365,600	
0349	\$ 167,400		\$ -	\$ 200,000	\$ 62,200	\$ 97,700	\$ 98,400	\$ 64,100	\$ 21,000	\$116,400	\$ 425,300	\$ 39,800	\$161,400	\$ 1,453,700	
0481-05	\$ -	\$ -	\$ -	\$1,004,200	\$ 49,000	\$ 12,000	\$ 21,000	\$ 15,400	\$ 1,900	\$ 26,900	-	\$ 7,800	\$ -	\$ 1,138,200	
Total	\$ 8,835,900	\$ 10,942,200	\$ 2,307,000	\$ 4,587,200	\$ 2,240,400	\$ 1,183,800	\$ 3,208,700	\$ 1,636,000	\$ 1,544,800	\$1,122,400	\$ 5,783,700	\$ 628,300	\$2,011,900	\$ 46,032,300	

Excludes one-time funding

Total Request of \$4,188,200 (before medical transfer offset) is 9.1% of the total operating base budget for IDOC. This is consistent with the overall year over year inflation reported in the CPI. Total Request of \$1,471,900 (after the medical transfer offset) is 3.2%.

5.	What resources are necessar	ry to	implement	this request?	
IDC	C CATCUITE INCLATION - ONE-TIME	HODE	ERMENITAL		

	CATCH UP INFLATION REQUEST BY BUDGET UNIT															TC	TAL BY FUND		
INFLATION CATEGORY	CCAA	CCAJ	CCAN	CCAC	CCAD	CCAE	CCAF	CCAG	CCAH	CCAI	CCAV	CCAP	CCAL	TOTAL	0001	0282	0284	0481	TOTAL
REPAIR SERVICES -578	\$ 150,200	\$ 9,600	\$ 24,400	\$ 4,500	\$ 7,400	\$ 6,200	\$ 5,500	\$ 1,000	\$ 600	\$ 8,000	\$ 1,800	\$ 900	\$10,900	\$ 231,000	\$ 197,000	\$ 24,400	\$ 9,600	\$ -	\$ 231,000
FUEL - 615	\$ 11,400	\$70,700	\$188,800	\$ 15,700	\$ 28,400	\$ 2,600	\$66,200	\$ 1,900	\$ 17,200	\$15,200	\$ 10,700	\$ 1,300	\$45,000	\$ 475,100	\$ 215,600	\$188,800	\$ 70,700	\$ -	\$ 475,100
REPAIR SUPPLIES - 632	\$ 1,800	\$ 2,200	\$ 9,100	\$ 21,200	\$ 10,800	\$ 6,500	\$25,500	\$ 15,500	\$ 9,200	\$ 5,000	\$ 39,200	\$ 2,500	\$ 1,100	\$ 149,600	\$ 138,300	\$ 9,100	\$ 2,200	\$ -	\$ 149,600
FOOD - 639	\$ -	\$ -	\$120,000	\$759,400	\$ 13,900	\$92,100	\$ -	\$247,300	\$111,500	\$70,700	\$555,000	\$ 7,000	\$ -	\$ 1,976,900	\$1,132,900	\$844,000	\$ -	\$ -	\$ 1,976,900
INSTITUTIONAL SUPPLIES - 639	\$ -	\$ -	\$ 49,700	\$125,600	\$ 31,900	\$15,000	\$41,300	\$ 34,600	\$ 27,200	\$26,400	\$116,100	\$18,600	\$ -	\$ 486,400	\$ 436,700	\$ 49,700	\$ -	\$ -	\$ 486,400
CLOTHING & PERSONAL CARE - 639	\$ -	\$ -	\$ 8,300	\$ 18,200	\$ 7,900	\$ 3,200	\$21,300	\$ 6,600	\$ 5,500	\$ 9,500	\$ 18,200	\$ 5,400	\$ -	\$ 104,100	\$ 86,100	\$ 18,000	\$ -	\$ -	\$ 104,100
UTILITIES - 660	\$ -	\$ 4,300	\$ 54,900	\$173,600	\$100,200	\$45,600	\$92,200	\$ 64,200	\$ 30,900	\$52,000	\$131,900	\$15,300	\$ -	\$ 765,100	\$ 509,700	\$ 54,900	\$ 4,300	\$196,200	\$ 765,100
TOTAL	\$ 163,400	\$ 86,800	\$ 455,200	\$1,118,200	\$ 200,500	\$ 171,200	\$ 252,000	\$ 371,100	\$ 202,100	\$ 186,800	\$ 872,900	\$ 51,000	\$ 57,000	\$ 4,188,200	\$ 2,716,300	\$ 1,188,900	\$ 86,800	\$ 196,200	\$ 4,188,200
															\$ 2,716,300	\$	THE STATE OF STATE	1,471,900	

General Fund Offset -Medical transfer

Dedicated Fund Request

Request for Fiscal Year 2024

Agency: Department of Correction

230

Appropriation Unit:

Management Services

CCAA

Page 31

Decision Unit Number

Descriptive 12.01

Title

Catch Up Inflation - OG

			General	Dedicated	Federal	Total
Operating Exp	pense					
578	Repair & Maintenance		150,200	0	0	150,200
615	Fuel & Lubricants		2,300	0	0	2,300
632	Repair & Maintenance Supplies		1,800	0	0	1,800
		Operating Expense Total	154,300	0	0	154,300
			154,300	0	0	154,300

Explain the request and provide justification for the need.

The United States economy has experienced historic levels of inflation over the last year. The inflationary increases experienced by the Idaho Department of Correction (IDOC), especially in the areas of repair services, fuel, repair supplies, food, institutional supplies, clothing & personal care, and utilities have far exceeded the inflationary increases we requested in our annual budget request. To make up the difference between our budget request and the actual level of inflation we are requesting a multifaceted approach as outlined below:

- 1. Catch Up Inflation OT (FY23 supplemental): This supplemental request is for one-time funding to meet current year needs agency wide.
- 2. Regular Inflation (FY24 DU 10.21): This maintenance request is to keep pace with anticipated inflation in FY24, once IDOC's base is increased to make up for catch up inflation.
- 3. Catch Up Inflation OG (FY24 line item): This line item request is for ongoing funding to permanently increase IDOC's base to for catch up

Catch Up Inflation - OG: This line item request is specifically for ongoing funding to permanently increase IDOC's base for catch up inflation. Total request is for \$2,527,700 in ongoing operating with \$2,101,500 from the General Fund and the remaining \$426,200 from dedicated funding.

If a supplemental, what emergency is being addressed?

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.

Total ongoing base operating funding for the budget units involved in this request is \$46,032,300. Please see the attached breakdown for a table of base funding by budget unit and funding source.

What resources are necessary to implement this request?

Ongoing operating funding totaling \$2,527,700 is being requested with \$2,101,500 from the General Fund and \$426,200 from dedicated funding sources. Please see the attached table for a breakdown by budget unit and funding source for the resources needed to implement this request.

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.

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 \$2,527,700 in ongoing multi fund operating; \$231,000 for repair services, \$94,100 for fuel, \$160,600 for repair supplies, \$1,563,900 for institutional supplies (\$1,234,900 for food, \$224,900 for institutional supplies, \$104,100 for clothing and personal care) and \$478,100 for utilities. The funding sources involved are the General Fund for \$2,101,500, 0282 fund for \$275,100, 0284 fund for \$28,500, and 0481-05 fund for \$122,600.

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

Need was estimated based on year over year inflation reported in the Consumer Price Index (CPI), West Region for May of 2022 as published by the U.S. Bureau of Labor Statistics. Inflation requested in the budget was compared with inflation reported in the CPI in the areas of repair services, fuel, repair supplies, food, institutional supplies, clothing & personal care, and utilities. In an effort to increase IDOC base. \$2.527.700 of catch up inflation or 5.6% of the total operating budget for impacted budget units was calculated. A 5.6% increase which is lower than the year over year increase in the CPI, but we anticipate some of these inflationary costs to be transitory and to go back down when there is less stress on the supply chain. We took a conservative approach in estimating the long term impact of current inflationary increases.

Provide detail about the revenue assumptions supporting this request.

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

According to Idaho Code 20-209 the Board of Correction shall provide for the care and maintenance of inmates committed to its custody. To provide ongoing care for residents under IDOC's custody, funding increases to keep up with inflation are necessary. Not funding the inflationary

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increases will have a negative impact on IDOC's ability to maintain the mandated level of care required by Idaho Code. Failure to meet this level of care could expose the State and taxpayers to the additional costs of litigation brought forth by inmates and special interest groups.

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IDOC - CATCH UP INFLATION - ONGOING LINE ITEM (TABLES AND ATTACHMENTS TO SUPPORT NARRATIVE)

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

DOC CATCH UP INFLATION - ONE-TIME SUPPLEMENTAL														
FY23 BASE OPERATING APPROPRIATION BY BUDGET UNIT AND FUND														
Fund	CCAA	CCAJ	CCAN	CCAC	CCAD	CCAE	CCAF	CCAG	CCAH	CCAI	CCAV	CCAP	CCAL	TOTAL
0001	\$8,576,200	\$8,470,100	\$ 43,700	\$3,332,900	\$1,614,600	\$1,030,900	\$2,218,700	\$1,503,800	\$649,600	\$904,300	\$5,356,000	\$580,700	\$580,200	\$ 34,861,700
0282	\$ -	\$ 54,100	\$2,263,300	\$ 50,100	\$ 514,600	\$ 43,200	\$ 870,600	\$ 52,700	\$872,300	\$ 74,800	\$ 2,400	\$ -	\$ -	\$ 4,798,100
0284	\$ 92,300	\$1,795,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,887,800
0340	\$ -	\$ 27,200	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,200
0344-30	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$500,000	\$ 500,000
0348	\$ -	\$ 595,300	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$770,300	\$ 1,365,600
0349	\$ 167,400		\$ -	\$ 200,000	\$ 62,200	\$ 97,700	\$ 98,400	\$ 64,100	\$ 21,000	\$116,400	\$ 425,300	\$ 39,800	\$161,400	\$ 1,453,700
0481-05	\$ -	\$ -	\$ -	\$1,004,200	\$ 49,000	\$ 12,000	\$ 21,000	\$ 15,400	\$ 1,900	\$ 26,900	\$ -	\$ 7,800	\$ -	\$ 1,138,200
Total	\$ 8,835,900	\$ 10,942,200	\$ 2,307,000	\$ 4,587,200	\$ 2,240,400	\$ 1,183,800	\$ 3,208,700	\$ 1,636,000	\$1,544,800	\$1,122,400	\$ 5,783,700	\$ 628,300	\$ 2,011,900	\$ 46,032,300

Excludes one-time funding

Total Request of \$4,188,200 (before medical transfer offset) is 9.1% of the total operating base budget for IDOC. This is consistent with the overall year over year inflation reported in the CPI. Total Request of \$1,471,900 (after the medical transfer offset) is 3.2%.

5. What resources are necessary to implement this request?
IDOC CATCH UP INFLATION - ONGOING LINE ITEM

电影性的图像 1000 1000 1000 1000 1000 1000 1000 10		TOTAL BY BUDGET UNIT															TOTAL BY FUND						
INFLATION CATEGORY	CCAA		CCAJ	CCAN	CCAC	CCAD	CCAE	CCAF	CCAG	CCAH	CCAI	CCAV	CCAP	CCAL	TOTAL	0001	0282	0284	0481	TOTAL			
REPAIR SERVICES -578	\$ 150,20	00 \$	9,600	\$ 24,400	\$ 4,500	\$ 7,400	\$ 6,200	\$ 5,500	\$ 1,000	\$ 600	\$ 8,000	\$ 1,800	\$ 900	\$10,900	\$ 231,000	\$ 197,000	\$ 24,400	\$ 9,600	\$ -	\$ 231,000			
FUEL - 615	\$ 2,30	00 \$	14,000	\$ 37,400	\$ 3,100	\$ 5,600	\$ 500	\$ 13,100	\$ 400	\$ 3,400	\$ 3,000	\$ 2,100	\$ 300	\$ 8,900	\$ 94,100	\$ 26,800	\$ 53,300	\$ 14,000	\$ -	\$ 94,100			
REPAIR SUPPLIES - 632	\$ 1,80	00 \$	2,200	\$ 9,100	\$ 21,200	\$ 13,500	\$ 6,500	\$ 31,500	\$ 15,500	\$ 9,400	\$ 7,100	\$ 39,200	\$ 2,500	\$ 1,100	\$ 160,600	\$ 138,300	\$ 20,100	\$ 2,200	\$ -	\$ 160,600			
FOOD - 639	\$ -	\$	5 -	\$102,000	\$579,400	\$ 13,900	\$17,100	\$ -	\$187,300	\$111,500	\$ 8,700	\$215,000	\$ -	\$ -	\$ 1,234,900	\$1,132,900	\$102,000	\$ -	\$ -	\$ 1,234,900			
INSTITUTIONAL SUPPLIES - 639	\$ -	9	-	\$ 23,000	\$ 58,100	\$ 14,700	\$ 6,900	\$ 19,100	\$ 16,000	\$ 12,600	\$12,200	\$ 53,700	\$ 8,600	\$ -	\$ 224,900	\$ 201,900	\$ 23,000	\$ -	\$ -	\$ 224,900			
CLOTHING & PERSONAL CARE - 639	\$ -	\$	-	\$ 8,300	\$ 18,200	\$ 7,900	\$ 3,200	\$ 21,300	\$ 6,600	\$ 5,500	\$ 9,500	\$ 18,200	\$ 5,400	\$ -	\$ 104,100	\$ 86,100	\$ 18,000	\$ -	\$ -	\$ 104,100			
UTILITIES - 660	\$ -	\$	2,700	\$ 34,300	\$108,500	\$ 62,600	\$28,500	\$ 57,600	\$ 40,100	\$ 19,300	\$32,500	\$ 82,400	\$ 9,600	\$ -	\$ 478,100	\$ 318,500	\$ 34,300	\$ 2,700	\$122,600	\$ 478,100			

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TOTAL	\$	154,300) \$	28,500	\$	238,500	\$ 793,000	\$ 125,6	00 5	68,900	\$ 14	8,100	\$ 266,90	\$	162,300	\$ 81,000	\$ 412,	100	\$ 27,300	\$ 20,900	\$ 2,527,700	\$ 2,101,500	\$	275,100	28,500	\$ 122,600	\$ 2,527,700
000	1 \$	154,300	1 \$	· -	\$	-	\$685,000	\$115,60	00	\$68,900	\$123	,000	\$262,40	\$1	158,200	\$74,200	\$412,4	00	\$26,600	\$20,900	\$ 2,101,500						
028	32 \$	-	\$; -	\$2	238,500	\$ -	\$ 5,70	00	\$ -	\$ 22	,500	\$ -	\$	4,100	\$ 4,300	\$		\$ -	\$ -	\$ 275,100						
028	4 \$	-	\$	28,500	\$	-	\$ -	\$ -		\$ -	\$	-	\$ -	\$		\$ -	\$ -		\$ -	\$ -	\$ 28,500						
048	1 \$	-	\$; -	\$	- 1	\$108,000	\$ 4,30	00	\$ -	\$ 2	,600	\$ 4,50) \$		\$ 2,500	\$ -		\$ 700	\$ -	\$ 122,600						
Total	al \$	154,300) \$	28,500	\$	238,500	\$ 793,000	\$ 125,6	00 3	\$ 68,900	\$ 14	8,100	\$ 266,90) \$	162,300	\$ 81,000	\$ 412,	100	\$ 27,300	\$ 20,900	\$ 2,527,700						

Request for Fiscal Year 2024

Agency: Department of Correction

230

Appropriation Unit:

Management Services

CCAA

Decision Unit Number

Descriptive 12.05

Title

Food Service Support Staff

		General	Dedicated	Federal	Total
Personnel Cost					
500 Employees		0	109,524	0	109,524
512 Employee Benefits		0	25,942	0	25,942
513 Health Benefits		0	27,500	0	27,500
	Personnel Cost Total	0	162,966	0	162,966
Operating Expense					
550 Communication Costs		0	1,800	0	1,800
558 Employee Development		0	1,200	0	1,200
598 Employee In State Trave	el Costs	0	4,200	0	4,200
613 Administrative Supplies		0	3,500	0	3,500
615 Fuel & Lubricants		, 0	1,000	0	1,000
625 Computer Supplies		0	5,400	0	5,400
654 Insurance Costs		0	600	0	600
676 Miscellaneous Expense		0	400	0	400
	Operating Expense Total	0	18,100	0	18,100
Full Time Positions					
FTP - Permanent		0.00	2.00	0.00	2.00
	Full Time Positions Total	0	2	0	2
		0	181,066	0	181,066

Explain the request and provide justification for the need.

The Dietary Services Manager (DSM) position at the Idaho Department of Correction (IDOC) was created approximately 40 years ago, as an answer to some of the food service complaints held within the Balla lawsuit. Prior to the addition of a DSM, food service operated largely independently at each facility. As a result, there were wide variations in food quality, safety, cost, and nutrition from one facility to the next, leaving IDOC vulnerable to lawsuits from residents who believed they were not being treated equitably. Centralizing many of the food service functions within the role of the DSM was a sensible and successful method for ensuring that critical food service standards were met across the state.

Forty years later, the DSM continues to be the only personnel in the position of statewide food service coordination and oversight. But in that time, the number of incarcerated individuals has more than tripled, and we've added 12 more facilities. Additional facilities and residents are expected in the next 2 years, as well. The complexity of food services has grown as well, now implementing meal plans to accommodate residents' religious requests and providing countless specialty menus for medical needs of an aging population that grow more diverse and complex each year. Although IDOC food service has quadrupled in the past forty years, the structure of the dietary services staffing plan has remained stagnant. This stand-alone position has not been sufficient to provide direction and support to all facilities across the state and ensure safe, legal, and costefficient food service operations for many, many years.

This request is to for (2) Food Service Operations Managers to assist the DSM.

If a supplemental, what emergency is being addressed?

NΑ

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.

What resources are necessary to implement this request?

The resources needed to implement this increase are \$8,100 in one-time dedicated fund operating, \$163,000 in ongoing dedicated fund personnel, and \$10,000 in ongoing dedicated fund operating.

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

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(2) Food Service Operations Managers, pay grade (L), full-time with benefits, anticipated hire date 7/1/23, permanent classified positions

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 \$8,100 in one-time dedicated fund (0282) operating for computer and office equipment. \$163,000 is requested for ongoing personnel from the dedicated fund (0282) and \$10,000 for ongoing operating from the dedicated fund (0282).

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

Personnel cost for the Food Service Operations Manager positions is calculated at 80% of FY23 policy, using the estimated FY 2024 variable benefits rate of .24007 and insurance cost of \$12,850 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.

N/A

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

According to Idaho Code 20-209 the Board of Correction shall provide for the care and maintenance of inmates committed to its custody. Without additional support the current DSM position will not be able to continue to implement meal plans that accommodate residents' religious requests and provide specialty menus for the medical needs of an aging population. Not funding the mandated level of food service exposes the State and taxpayers to the additional costs of litigation brought forth by inmates and special interest groups.

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Request for Fiscal Year 2024

Agency: Department of Correction

230

Appropriation Unit:

Management Services

CCAA

Decision Unit Number

Descriptive 12.69

Hepatitis C Treatment - Reappropriation

		General	Dedicated	Federal	Total
Operating Expense					
570 Professional Services		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	/Denartr	nent:	Department of Correction				terito de la latera presi		Last Marita Tricks	Agency Number:	230	
All Control of the Control of	ed Divisi		Management Services	_					I	uma Fund Number	100	000
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Budget	ed Progr	ram .	Management Services	_					Дрргорп	Fiscal Year:	2024	
			01410000				Fund Name:		General	riscar rear.	Historical Fund #:	0001-00
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	Revisio	n Date:		Revision #:				Budget Submi	ssion Page #		of	
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				1		EV 0000	FY 2023 HEALTH	FY 2023 VAR	FY 2023	FY 2024 CHG	FY 2024 CHG VAR	TOTAL BENEFIT
PCN	CLASS		DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	BENEFITS	BENEFITS	TOTAL	HEALTH BENEFITS	BENEFITS	CHANGES
FUN	CODE	Totals fro	m Wage and Salary Report (WSR):	Jour		O/LD/II()						
		1	t Positions	1 1	104.00	6,843,034	1,300,000	1,621,081	9,764,115	130,000	(4,688)	125,312
		1	Group Positions	2	101.00	50,961	0	19,538	70,499			
		1	fficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		1	ROM WSR	"	104.00	6,893,994	1,300,000	1,640,619	9,834,613	130,000	(4,688)	
			second to secure at	1		Construction of the contract o				100,000	(4,000)	,20,0,12
			ORIGINAL APPROPRIATION	10,174,700	114.92	7,132,393	1,344,955	1,697,352	10,174,700		0.00/ .00/	
		1	Unadjusted Over or (Under) Funded:	Est Difference	10.92	238,398	44,955	56,734	340,087	Calculated overfunding is	3.3% of Original Appro	priation
		1	ints to Wage & Salary: ed / Subtract Unfunded - Vacant or Authorized -									
		Retire Cd	Adjustment Description / Position Title									
2833	01713	R1	IT SOFTWARE ENGINEER	1	1.00	43,597	12,500	10,349	66,445	1,250	(109)	1,141
2828	01716	R1	IT SOFTWARE ENGINEER	1	1.00	62,275	12,500	14,782	89,557	1,250	(156)	1,094
5113	01727	R1	IT DATABASE ADMIN AN	1	1.00	62,275	12,500	14,782	89,557	1,250	(156)	1,094
5431	09486	R1	PROGRAM MANAGER, COR	1	1.00	62,275	12,500	14,782	89,557	1,250	(156)	1,094
3990	04246	R1	FINANCIAL SPECIALIST	1	1.00	48,818	12,500	11,588	72,905	1,250	(122)	1,128
5415	01104	R1	TECH RECORDS SPEC 1		1.00	33,051	0	0	0	0	0	
5240	09344	R1	CORRECTIONAL PRG COO	1	1.00	62,275	12,500	14,782	89,557	1,250	(156)	1,094
1457	09344	R1	CORRECTIONAL PRG COO	1	1.00	62,275	12,500	14,782	89,557	1,250	(156)	
1453	05274	R1	PROGRAM SPECIALIST	1	1.00	48,818	12,500	11,588	72,905	1,250	(122)	
3402	04245	R1	FINANCIAL SPECIALIST	1	1.00	55,078	12,500	13,074	80,652	1,250	(138)	1,112
3409	01125	R1	RECEPTIONIST	1	0.50	11,242	6,250	2,669	20,161	625	(28)	
							0	0	0	0	0	PROPERTY OF THE PERSON OF THE
4588	01731	R1	IT INFO SYS AND INFR ENG III	1	1.00	62,275	12,500	14,782	89,557	1,250	(156)	1,094
0.400	04405	D4	DECERTIONIST Polate combine w/2406	1	(0.50)	(11,242)	(6,250)	(2,669)	(20,161)	(625)	28	(597)
3409	01125 05727		RECEPTIONIST Delete, combine w/3406 MANAGEMENT ASSISTANT	1	(0.08)	(11,242)	0,230)	(2,009)	0	0		
3421	*********	-	Other Adjustments:		(0.00)	0	0	0				
		:	COMP TIME PAID	1	0.00	1,646	0	391	2,036	0	(4)	(4)
			COME TIME LAID		0.00	0	0	0	0	0	1.7	
					0.00	0	0	0	0	0		0
					0.00	0	0	0	0	0	0	0
		Estimated	d Salary Needs:		3.00							
		Permanen	nt Positions	1	113.92	7,414,641	1,425,000	1,756,763	10,596,404	142,500	(6,117)	
		Board & G	Group Positions	2	0.00	50,961	0	19,538	70,499	0	0	0
		:1	fficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated	Salary and Benefits		113.92	7,465,602	1,425,000	1,776,301	10,666,903	142,500	(6,117)	
			Adjusted Over or (Under) Funding:	Orig. Approp	1.00	(344,485)	(65,754)	(81,964)	(492,203)		ng is (4.8%) of Original	
			Aujusted Over or (Under) Funding:	Est. Expend	1.00	(344,502)	(65,800)	(82,001)	(492,303)		ng is (4.8%) of Est. Exp	penditures
				Base	7.00	20,726	9,200	4,896	34,822	Calculated overfunding	g is .3% of the Base	
		• •										

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							-			
DU		Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00	FY 2023 ORIGINAL APPROPRIATION	10,174,700	114.92	7,121,116	1,359,246	1,694,337	10,174,700			
	Rounded Appropriation		114.92	7,121,100	1,359,200	1,694,300	10,174,700			
	Appropriation Adjustments:									
4.11			0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2023 TOTAL APPROPRIATION		114.92	7,121,100	1,359,200	1,694,300	10,174,700			
	Expenditure Adjustments:									
6.31	Transfer between programs		0.00	0	0		0			0
6.41	FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00	FY 2023 ESTIMATED EXPENDITURES		114.92	7,121,100	1,359,200	1,694,300	10,174,700			
	Base Adjustments:	-								
8.31	Transfer Between Programs		0.00	0	0	0	0	0	0	0
	05568 PCN 2152 Project Manager 2 from CCAJ		1.00	78,437	12,500	18,619	109,555	1,250	(196)	1,054
	01105 PCN 3725 Technical Records Specialist 3 from CCAV		1.00	46,072	12,500	10,936	69,508	1,250	(115)	1,135
	04248 PCN 3884 Financial Technician from CCAH		1.00	36,712	12,500	8,714	57,926	1,250	(92)	1,158
	09344 PCN 5233 Correctional Prg Coor from CCAJ		1.00	66,186	12,500	15,710	94,396	1,250	(165)	1,085
	09233 PCN 5317 Investigator from CCAJ		1.00	59,758	12,500	14,388	86,646	1,250	890	2,140
	05568 PCN 5433 Project Manager 2 from CCAL		1.00	78,062	12,500	18,530	109,092	1,250	(195)	1,055
8.41			0.00	0	0	0	0			0
8.51	Base Reduction		0.00	0	0	0	0			0
Bedlifflike 1.1 vi			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
9.00	FY 2024 BASE		120.92	7,486,327	1,434,200	1,781,197	10,701,824			
10.11	Change in Health Benefit Costs				150,000		150,000			
10.12	Change in Variable Benefits Costs					(6,000)	(6,000)			
		Indicator Code					0			
10.51	1 Annualization			0	0	0	0			
10.61	1 CEC for Permanent Positions	1.00%		74,100		17,400	91,500			
10.62	CEC for Temp/Group Positions	1.00%		500		100	600			
10.63	CEC for Elected Officials & Commissioners			0		0	0			
11.00	FY 2024 PROGRAM MAINTENANCE		120.92	7,560,927	1,584,200	1,792,697	10,937,924	_		
40.04	Line Items:						0	1		
12.01							0	1		
12.02 12.03							0	1		
13.00			120.92	7,560,927	1,584,200	1,792,697	10,937,924	1		
13.00	FI 2024 TOTAL REQUEST		120.32	1,500,321	1,504,200	1,152,031	10,501,524			

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Request for Fiscal Year:

Agency: Department of Correction

230

CCAA

Appropriation Unit: Management Services

10000

Fund: General Fund

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Perso	nnel Cost Forecast (PCF)		.,			
		Permanent Positions	104.00	6,843,033	1,300,000	1,621,083	9,764,116
		Total from PCF	104.00	6,843,033	1,300,000	1,621,083	9,764,116
		FY 2023 ORIGINAL APPROPRIATION	114.92	7,061,914	1,436,500	1,676,286	10,174,700
		Unadjusted Over or (Under) Funded:	10.92	218,881	136,500	55,203	410,584
Adjust	ments to W	age and Salary					
230145 3	5 05274 R90	4 PROGRAM SPECIALIST	1.00	48,818	12,500	11,588	72,906
230145 7		4 CORRECTIONAL PRG COOR	1.00	62,275	12,500	14,782	89,557
230282 8	2 01710 R90	6 IT SOFTWARE ENGINEER III)	1.00	62,275	12,500	14,782	89,557
230283 3		3 IT SOFTWARE ENGINEER D ASSOCIATE	1.00	43,597	12,500	10,349	66,446
230340 2	0424: R90	5 FINANCIAL SPECIALIST, SR)	1.00	55,078	12,500	13,074	80,652
230399 0	9 04240 R90	6 FINANCIAL SPECIALIST 0	1.00	48,818	12,500	11,588	72,906
230458 8	3 0173 [.] R90	1 IT INFO SYS AND INFR ENG III)	1.00	62,275	12,500	14,782	89,557
230511 3	I 0172 R9	7 IT DATABASE ADMIN ANALYST III 0	1.00	62,275	12,500	14,782	89,557
230524 0	1 0934 R9	4 CORRECTIONAL PRG COOR 0	1.00	62,275	12,500	14,782	89,557
230543 1	3 0948 R9	6 PROGRAM MANAGER, CORRECTION 0	1.00	62,275	12,500	14,782	89,557
Other A	Adjustment	ts					
	50	₀ Employees	.00	52,600	0	0	52,600
	51:	2 Employee Benefits	.00	0	0	19,900	19,900
Estima	ted Salary	Needs	A MERCAL CONTRACTOR OF CONTRACTOR CONTRACTOR				
The second secon		Board, Group, & Missing Positions	1.00	113,275	12,500	34,282	160,057
		Permanent Positions	113.00	7,352,319	1,412,500	1,741,992	10,506,811
		Estimated Salary and Benefits	114.00	7,465,594	1,425,000	1,776,274	10,666,868
Adjust	ed Over or	(Under) Funding					
		Original Appropriation	.92	(403,680)	11,500	(99,988)	(492,168)
		Estimated Expenditures	.92	(403,680)	11,500	(99,988)	(492,168)
		Base	7.00	(38,454)	94,000	(9,234)	46,312

PCF Summary Report

Fund: General Fund

Request for Fiscal Year: $\frac{202}{4}$

230

Agency: Department of Correction

CCAA Appropriation Unit: Management Services

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	114.92	7,061,914	1,436,500	1,676,286	10,174,700
5.00	FY 2023 TOTAL APPROPRIATION	114.92	7,061,914	1,436,500	1,676,286	10,174,700
7.00	FY 2023 ESTIMATED EXPENDITURES	114.92	7,061,914	1,436,500	1,676,286	10,174,700
8.31	Personnel Program Transfer	6.08	365,226	82,500	90,754	538,480
9.00	FY 2024 BASE	121.00	7,427,140	1,519,000	1,767,040	10,713,180
10.11	Change in Health Benefit Costs	0.00	0	150,000	0	150,000
10.12	Change in Variable Benefit Costs	0.00	0	0	(6,000)	(6,000)
10.61	Salary Multiplier - Regular Employees	0.00	74,600	0	17,500	92,100
11.00	FY 2024 PROGRAM MAINTENANCE	121.00	7,501,740	1,669,000	1,778,540	10,949,280
13.00	FY 2024 TOTAL REQUEST	121.00	7,501,740	1,669,000	1,778,540	10,949,280

Agency	gency/Department: Department of Correction Agency Number:							230	Semantical artists and			
Budget			Management Services						L	uma Fund Number		200
Budget			Management Services						Appropr	iation (Budget) Unit	CCAA	
										Fiscal Year:	2024	
Origina	I Reque	st Date:	9/1/2022				Fund Name:	In	mate Labo	r	Historical Fund #:	0282-00
	Revisio	on Date:		Revision #:				Budget Subm	ission Page #		of	
									Para Caracana - Caraca			
							FY 2023					
	CLASS			Indicator		FY 2023	HEALTH	FY 2023 VAR	FY 2023	FY 2024 CHG	FY 2024 CHG VAR	
PCN	CODE		DESCRIPTION	Code	FTP	SALARY	BENEFITS	BENEFITS	TOTAL	HEALTH BENEFITS	BENEFITS	CHANGES
		Permanent	m Wage and Salary Report (WSR):		0.00	99,237	05 000	23,556	147,793	2,500	(248)	2,252
		:1	roup Positions	1 2	2.00	99,237	25,000	23,356	147,793	2,500	(240)	2,232
		•1	ficials & Full Time Commissioners		0.00	0	0	0	0	0	0	0
		TOTAL FR		3	0.00 2.00				147 702	2,500	(248)	2,252
		1				99,237	25,000	23,556	147,793	2,500	(240)	2,232
		• 1	ORIGINAL APPROPRIATION	134,000	2.00	89,976	22,667	21,358	134,000			
		•	Unadjusted Over or (Under) Funded:	Est Difference	0.00	(9,261)	(2,333)	(2,198)	(13,793)	Calculated underfunding	is (10.3%) of Original A	ppropriation
		.1	nts to Wage & Salary: ed / Subtract Unfunded - Vacant or Authorized -				-					
		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	A MARKET AND DESCRIPTION OF THE PERSON OF TH
					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						-	
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
		:1	Salary Needs:									
		Permanent		1	2.00	99,237	25,000	23,556	147,793	2,500	(248)	2,252
		:1	roup Positions	2	0.00	0	0	0	0	0	0	0
		• 1	ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated	Salary and Benefits		2.00	99,237	25,000	23,556	147,793	2,500	(248)	2,252
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	(9,261)	(2,333)	(2,198)	(13,793)	the state of the s	ng is (10.3%) of Origina	
			Adjusted Over or (order) I driving.	Est. Expend	0.00	(9,237)	(2,300)	(2,156)	(13,693)	Commission of the Control of the Con	ng is (10.2%) of Est. Ex	rpenditures
				Base	0.00	4,763	(2,300)	(2,156)	307	Calculated overfunding	g is .2% of the Base	
				Persor	nnel Cost	Reconcilia	tion - Relatio	n to Zero Variano	e>			
	NE PROCESSION	EXPLUSION OF CO			Land Mark (SCC) (SCC)			NATIONAL ASSESSMENT OF THE PROPERTY OF THE PARTY OF THE P	MOTE STATE OF THE	A D. C. C. Phillips of Mills of C. S. A. House		A THE REAL PROPERTY AND ADDRESS.
DU				Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00		FY 2023	ORIGINAL APPROPRIATION	134,000	2.00	89,976	22,667	21,358	134,000			
1	1	1		101,000	Pharettern and revenue and an			And an order of the same of th	CONTRACTOR STREET, SALES	1	L	1

	Rounded Appropriation	2.00	90,000	22,700	21,400	134,000	
	Appropriation Adjustments:						
4.11	Reappropriation	0.00	0	0	0	0	
4.31	Supplemental	0.00	0	0	0	0	
5.00	FY 2023 TOTAL APPROPRIATION	2.00	90,000	22,700	21,400	134,000	
	Expenditure Adjustments:						
6.31	Transfer between programs	0.00	0	0		0	
6.41	FTP or Fund Adjustment	0.00	0	0	0	0	
7.00	FY 2023 ESTIMATED EXPENDITURES	2.00	90,000	22,700	21,400	134,000	
	Base Adjustments:						
8.31	Transfer Between Programs	0.00	0	0	0	0	
	PE Appropriation from CCAH	0.00	14,000	0	0	14,000	
8.41	Removal of One-Time Expenditures	0.00	0	0	0	0	
8.51	Base Reduction	0.00	0	0	0	0	
PROPERTY AND PROPERTY OF THE P		FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total	
9.00	FY 2024 BASE	2.00	104,000	22,700	21,400	148,000	
10.11	Change in Health Benefit Costs			2,500		2,500	
10.12	Change in Variable Benefits Costs				(200)	(200)	
		cator Code				0	
10.51	Annualization		0	0	0	0	
10.61		1.00%	1,000		200	1,200	
10.62		1.00%	0		0	0	
10.63	CEC for Elected Officials & Commissioners		0		0	0	
11.00	FY 2024 PROGRAM MAINTENANCE	2.00	105,000	25,200	21,400	151,500	
	Line Items:						
12.01						0	
12.02						0	
12.03						0	
13.00	FY 2024 TOTAL REQUEST	2.00	105,000	25,200	21,400	151,500	

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Request for Fiscal Year:

Agency: Department of Correction

Appropriation Unit: Management Services

Fund: Inmate Labor Fund

230

CCAA

28200

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	s from Pers	onnel Cost Forecast (PCF)					
		Permanent Positions	2.00	99,237	25,000	23,556	147,793
		Total from PCF	2.00	99,237	25,000	23,556	147,793
		FY 2023 ORIGINAL APPROPRIATION	2.00	88,090	25,000	20,910	134,000
	Tree care a crea	Unadjusted Over or (Under) Funded:	.00	(11,147)		(2,646)	(13,793)
Estim	ated Salary	Needs					
	· · · · · · · · · · · · · · · · · · ·	Permanent Positions	2.00	99,237	25,000	23,556	147,793
		Estimated Salary and Benefits	2.00	99,237	25,000	23,556	147,793
Adjus	ted Over o	r (Under) Funding					
		Original Appropriation	.00	(11,147)	0	(2,646)	(13,793)
		Estimated Expenditures	.00	(11,147)	0	(2,646)	(13,793)
		Base	.00	2,853	0	(2,646)	207

PCF Summary Report

Request for Fiscal Year: $\frac{202}{4}$

Agency: Department of Correction

230 CCAA

Appropriation Unit: Management Services

CCAA 28200

Fund: Inmate Labor Fund

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	2.00	88,090	25,000	20,910	134,000
5.00	FY 2023 TOTAL APPROPRIATION	2.00	88,090	25,000	20,910	134,000
7.00	FY 2023 ESTIMATED EXPENDITURES	2.00	88,090	25,000	20,910	134,000
8.31	Personnel Program Transfer	0.00	14,000	0	0	14,000
9.00	FY 2024 BASE	2.00	102,090	25,000	20,910	148,000
10.11	Change in Health Benefit Costs	0.00	0	2,500	0	2,500
10,12	Change in Variable Benefit Costs	0.00	0	0	(200)	(200)
10.61	Salary Multiplier - Regular Employees	0.00	1,000	0	200	1,200
11.00	FY 2024 PROGRAM MAINTENANCE	2.00	103,090	27,500	20,910	151,500
12.05	Food Service Support Staff	2.00	109,524	27,500	25,942	162,966
13.00	FY 2024 TOTAL REQUEST	4.00	212,614	55,000	46,852	314,466

Agency	/Departr	ment:	Department of Correction							Agency Number:	230	
	ed Divisi		Management Services							uma Fund Number	284	100
	ed Progr		Management Services						Appropr	iation (Budget) Unit	CCAA	
Duaget	eu i rogi	Iaiii	management oct vioco							Fiscal Year:	2024	
Origina	I Dogues	ot Doto:	9/1/2022				Fund Name:	Parole	ee Superv		Historical Fund #:	0284-00
Origina	I Reques		5/1/2022				runa mame.	Budget Subm			of	0204-00
	Revisio	on Date:		Revision #:				budget Subili	ission rage #		OI.	
							FY 2023					
	CLASS			Indicator		FY 2023	HEALTH	FY 2023 VAR	FY 2023	FY 2024 CHG	FY 2024 CHG VAR	TOTAL BENEFIT
PCN	CODE		DESCRIPTION	Code	FTP	SALARY	BENEFITS	BENEFITS	TOTAL	HEALTH BENEFITS	BENEFITS	CHANGES
		:1	m Wage and Salary Report (WSR):							grammon menoral management (1990)		*****
		Permanent		1	3.00	152,256	37,500	36,141	225,897	3,750	(381)	3,369
		Board & G	roup Positions	2		0	0	0	0			
		Elected Of	ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FR	OM WSR		3.00	152,256	37,500	36,141	225,897	3,750	(381)	3,369
		FY 2023	ORIGINAL APPROPRIATION	279,200	4.00	188,183	46,349	44,669	279,200			
			Unadjusted Over or (Under) Funded:	Est Difference	1.00	35,927	8,849	8,528	53,303	Calculated overfunding is	19.1% of Original Appro	priation
		Adjustme	nts to Wage & Salary:									
		Add Funde Positions:	ed / Subtract Unfunded - Vacant or Authorized -	_								
		Retire Cd	Adjustment Description / Position Title									
5785	04250	R1	FINANCIAL SUPPORT TE	1	1.00	28,704	12,500	6,813	48,017	1,250	(72)	1,178
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Other Adjustments:					_	_		0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	U	U	U	U
		Estimated	Salary Needs:									
		Permanen	-	1	4.00	180,960	50,000	42,954	273,914	5,000	(452)	4,548
		:1	roup Positions	2	0.00	0	0,000	0	2,0,014	0,000	0	0
		:1	ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		•1	Salary and Benefits		4.00	180,960	50,000	42,954	273,914	5,000	(452)	4,548
				Orig. Approp	0.00	3,492	965	829	5,286	•	is 1.9% of Original App	propriation
			Adjusted Over or (Under) Funding:	Est. Expend	0.00	3,540	1,000	846	5,386	ACCUMULATION OF THE PARTY OF TH	is 1.9% of Est. Expend	
		1		Base	0.00	3,540	1,000	846	5,386	Calculated overfunding		
				Persoi				n to Zero Variand	:e>			
Date State State	COLUMN TO SHAPE	on Alexander		Caraca de Caraca	LOCUS HIN A MO	Charles States and Australian States States			ALC DESCRIPTION OF THE PARTY.	ed or productively on the con-	returned statement statement	
DU				Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00		FY 2023	ORIGINAL APPROPRIATION	279,200	4.00	184,452	50,965	43,783	279,200			
				,	CONTROL OF THE PERSON NAMED IN COLUMN TWO IS NOT THE OWNER.			The state of the s		•		

1 1	Rounded Appropriation	0	4.00	184,500	51,000	43,800	279,200	
	Appropriation Adjustments:	_				•		
4.11	Reappropriation		0.00	0	0	0	0	
4.31	Supplemental		0.00	0	0	0	0	0
5.00	FY 2023 TOTAL APPROPRIATION	0.00	4.00	184,500	51,000	43,800	279,200	
	Expenditure Adjustments:	_						
6.31	Transfer between programs		0.00	0	0		0	0
6.41	FTP or Fund Adjustment		0.00	0	0	0	0	0
7.00	FY 2023 ESTIMATED EXPENDITURES	8	4.00	184,500	51,000	43,800	279,200	
	Base Adjustments:							
8.31	Transfer Between Programs		0.00	0	0	0	0	0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0	0
8.51	Base Reduction		0.00	0	0	0	0	0
			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total	
9.00	FY 2024 BASE		4.00	184,500	51,000	43,800	279,200	
10.11	Change in Health Benefit Costs	8			5,000		5,000	
10.12	Change in Variable Benefits Costs	8				(500)	(500)	
		Indicator Code						
10.51		Indicator Code					0	
10.01	Annualization	indicator Code		0	0	0	0	
10.61	Annualization CEC for Permanent Positions	1.00%		0 1,800	0	0 400	0 2,200	
				0 1,800 0	0	0 400 0	0 2,200 0	
10.61	CEC for Permanent Positions	1.00%			0	0 400 0 0	0 2,200 0 0	
10.61 10.62	CEC for Permanent Positions CEC for Temp/Group Positions	1.00%	4.00		56,000	0 400 0 0 43,700	0 2,200 0 0 285,900	
10.61 10.62 10.63	CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	1.00%	4.00	0		0	0	
10.61 10.62 10.63 11.00	CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners	1.00%	4.00	0		0	0	
10.61 10.62 10.63 11.00	CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	1.00%	4.00	0		0	0	
10.61 10.62 10.63 11.00	CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	1.00%	4.00	0		0	0	

Page 6 of 8

Request for Fiscal Year:

Agency: Department of Correction

Appropriation Unit: Management Services

Fund: Prob & Parole Rcpts Acct (Supervision)

CCAA 28400

230

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Pers	onnel Cost Forecast (PCF)					
		Permanent Positions	3.00	152,256	37,500	36,140	225,896
		Total from PCF	3.00	152,256	37,500	36,140	225,896
		FY 2023 ORIGINAL APPROPRIATION	4.00	185,232	50,000	43,968	279,200
		Unadjusted Over or (Under) Funded:	1.00	32,976	12,500	7,828	53,304
Adjus	tments to \	Wage and Salary					
23057 5	8 0429 R9	50 FINANCIAL SUPPORT TECH 90	1.00	28,704	12,500	6,813	48,017
Estima	ated Salary	y Needs					
1	en mentember (en mort gronn en en m	Permanent Positions	4.00	180,960	50,000	42,953	273,913
		Estimated Salary and Benefits	4.00	180,960	50,000	42,953	273,913
Adjus	ted Over o	r (Under) Funding					
		Original Appropriation	.00	4,272	0	1,015	5,287
1		Estimated Expenditures	.00	4,272	0	1,015	5,287
J		Base	.00	4,272	0.	1,015	5,287

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PCF Summary Report

Request for Fiscal Year: 202

Agency: Department of Correction

13.00 FY 2024 TOTAL REQUEST

230

Appropriation Unit: Management Services
Fund: Prob & Parole Ropts Acct (Supervision)

CCAA 28400

285,900

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	4.00	185,232	50,000	43,968	279,200
5.00	FY 2023 TOTAL APPROPRIATION	4.00	185,232	50,000	43,968	279,200
7.00	FY 2023 ESTIMATED EXPENDITURES	4.00	185,232	50,000	43,968	279,200
9.00	FY 2024 BASE	4.00	185,232	50,000	43,968	279,200
10.11	Change in Health Benefit Costs	0.00	0	5,000	0	5,000
10.12	Change in Variable Benefit Costs	0.00	0	0	(500)	(500)
10.61	Salary Multiplier - Regular Employees	0.00	1,800	0	400	2,200
11.00	FY 2024 PROGRAM MAINTENANCE	4.00	187,032	55,000	43,868	285,900

4.00

187,032

55,000

43,868

Agency	/Depart	ment:	Department of Correction					Agency Number: 230				
Budgete			Management Services						L	uma Fund Number		900
Budgete			Management Services						Appropr	iation (Budget) Unit	CCAA	
Duagett	currog	jiaiii	management oct vioco	-						Fiscal Year:		Walking Street, No.
Original	I Regue	est Date:	9/1/2022				Fund Name:	Miscell	aneous Re		Historical Fund #:	0349-00
Original			3/1/2022	Revision #:			r and riamo.		nission Page #		of	00.00
	Revisio	on Date:		- Kevision #.				Duaget Oubii	iissioii i age #		O.	
	1	T				1	FY 2023					
	CLASS	8		Indicator		FY 2023	HEALTH	FY 2023 VAR	FY 2023	FY 2024 CHG	FY 2024 CHG VAR	
PCN	CODE		DESCRIPTION	Code	FTP	SALARY	BENEFITS	BENEFITS	TOTAL	HEALTH BENEFITS	BENEFITS	CHANGES
		Totals from	m Wage and Salary Report (WSR):									N. 07-40-40-40-000-000-00-00-00-00-00-00-00-0
		Permanent	t Positions	1	11.00	756,621	137,500	179,847	1,073,967	13,750	(625)	13,125
		Board & G	roup Positions	2		0	0	0	0			
		Elected Of	ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FR	ROM WSR		11.00	756,621	137,500	179,847	1,073,967	13,750	(625)	13,125
		EV 2023	ORIGINAL APPROPRIATION	966,400	11.00	680,838	123,728	161,833	966,400			
			Unadjusted Over or (Under) Funded:	Est Difference	0.00	(75,782)	(13,772)	(18,013)	(107,567)	Calculated underfunding	is (11.1%) of Original A	ppropriation
	Adjustments to Wage & Salary:		nts to Wage & Salary:									
	Add Funded / Subtract Unfunded - Vacant or Authorize Positions:		ed / Subtract Unfunded - Vacant or Authorized -				· ·					
		Retire Cd	Adjustment Description / Position Title							4		
111111111111111111111111111111111111111	111111111111111111111111111111111111111	:35			0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0		0
					0.00	0	0	0	0	0	CONTRACTOR	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
					0.00	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
					0.00	0	0	0	0	0		0
					0.00	0	0	0	0	0		0
					0.00	0	0	0	0	0	0	0
	:::::::::::::											
		::1	Salary Needs:	1 .			107 5:2		1.070.507	40.770	(005)	13,125
		::1	t Positions	1	11.00	756,621	137,500	179,847	1,073,967	13,750	(625)	13,125
		1:1	roup Positions	2	0.00	0	0	0	0	0	0	0
			ficials & Full Time Commissioners	3	0.00	0	0	0	0		(625)	13,125
		Estimated	Salary and Benefits		11.00	756,621	137,500	179,847	1,073,967	13,750		
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	(75,782)	(13,772)	(18,013)	(107,567)		ng is (11.1%) of Origina	
		<u></u>		Est. Expend	0.00	(75,821)	(13,800)	(18,047)		The Real Property of the Control of	ng is (11.1%) of Est. Ex	penditures
				Base	1.00	14,156	(1,300)	(6,923)	5,933	Calculated overfunding	g is .5% of the Base	
				Perso	nnel Cost	Reconcilia	tion - Relatio	n to Zero Variano	ce>			
				St. Lieuway	A STREET, STREET			ON THE WAY TO SEE THE TANK THE WAY TO SERVE THE WAY THE WA	STATE OF THE PARTY OF	Light and the state of the state of the	GOLVANA SONOT ROME	CONTRACTOR SERVICE
DU				Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00		FY 2023	ORIGINAL APPROPRIATION	966,400	11.00	680,838	123,728	161,833	966,400			
3.00	'	1.1 2023	ONIGINAL AFFROFRIATION	300,400	11.00	000,000	120,720	101,000	300,400	ı	1	I.

	Rounded Appropriation		11.00	680,800	123,700	161,800	966,400			
	Appropriation Adjustments:	_			1					
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2023 TOTAL APPROPRIATION	1	11.00	680,800	123,700	161,800	966,400			
	Expenditure Adjustments:									
6.31	Transfer between programs		0.00	0	0		0			0
6.41	FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00	FY 2023 ESTIMATED EXPENDITURES		11.00	680,800	123,700	161,800	966,400			
	Base Adjustments:									
8.31	Transfer Between Programs		0.00	0	0	0	0			0
	01105 PCN 4592 Technical Records Specialist 3		1.00	46,862	12,500	11,124	70,486	1,250	(117)	1,133
	PE Appropriation from CCAL		0.00	38,000	0	0	38,000			0
	PE Appropriation from CCAG		0.00	5,114	0	0	5,114			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
0.51	base Reduction		0.00	0	U	U	U			U
0.31	Dase Neudolion		FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total		CONTRACTOR SERVICE SERVICE	0
9.00			NUMBER OF STREET	SHIP SALES THE SHIP THE	CONTRACTOR NO.	THE REAL PROPERTY AND ADDRESS OF THE PARTY O	A SOFT MANAGEMENT		C TOP THE ART AND A STOCK STOCK STOCK	U
districtuelle inc			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			O O
9.00	FY 2024 BASE	_	FTP	FY 24 Salary	FY24 Health Ben 136,200	FY 24 Var Ben	FY 2024 Total 1,080,000			U
9.00 10.11	FY 2024 BASE Change in Health Benefit Costs	Indicator Code	FTP	FY 24 Salary	FY24 Health Ben 136,200	FY 24 Var Ben 172,924	FY 2024 Total 1,080,000 15,000			U U
9.00 10.11	FY 2024 BASE Change in Health Benefit Costs	Indicator Code	FTP	FY 24 Salary	FY24 Health Ben 136,200	FY 24 Var Ben 172,924	FY 2024 Total 1,080,000 15,000			Ü
9.00 10.11 10.12	FY 2024 BASE Change in Health Benefit Costs Change in Variable Benefits Costs	Indicator Code	FTP	FY 24 Salary 770,776	FY24 Health Ben 136,200	FY 24 Var Ben 172,924 (700)	FY 2024 Total 1,080,000 15,000			Ü
9.00 10.11 10.12 10.51	FY 2024 BASE Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions		FTP	FY 24 Salary 770,776	FY24 Health Ben 136,200	FY 24 Var Ben 172,924 (700)	FY 2024 Total 1,080,000 15,000 (700) 0			
9.00 10.11 10.12 10.51 10.61	FY 2024 BASE Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions	1.00%	FTP	FY 24 Salary 770,776	FY24 Health Ben 136,200	FY 24 Var Ben 172,924 (700)	FY 2024 Total 1,080,000 15,000 (700) 0			· ·
9.00 10.11 10.12 10.51 10.61 10.62	FY 2024 BASE Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners	1.00%	FTP	FY 24 Salary 770,776	FY24 Health Ben 136,200	FY 24 Var Ben 172,924 (700)	FY 2024 Total 1,080,000 15,000 (700) 0			O.
9.00 10.11 10.12 10.51 10.61 10.62 10.63	FY 2024 BASE Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	1.00%	FTP 12.00	FY 24 Salary 770,776	FY24 Health Ben 136,200 15,000	FY 24 Var Ben 172,924 (700) 0 1,800 0 0	FY 2024 Total 1,080,000 15,000 (700) 0 0 9,400 0			· ·
9.00 10.11 10.12 10.51 10.61 10.62 10.63	FY 2024 BASE Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners	1.00%	FTP 12.00	FY 24 Salary 770,776	FY24 Health Ben 136,200 15,000	FY 24 Var Ben 172,924 (700) 0 1,800 0 0	FY 2024 Total 1,080,000 15,000 (700) 0 0 9,400 0			
9.00 10.11 10.12 10.51 10.61 10.62 10.63 11.00	FY 2024 BASE Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	1.00%	FTP 12.00	FY 24 Salary 770,776	FY24 Health Ben 136,200 15,000	FY 24 Var Ben 172,924 (700) 0 1,800 0 0	FY 2024 Total 1,080,000 15,000 (700) 0 0 9,400 0			
9.00 10.11 10.12 10.51 10.61 10.62 10.63 11.00	FY 2024 BASE Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	1.00%	FTP 12.00	FY 24 Salary 770,776	FY24 Health Ben 136,200 15,000	FY 24 Var Ben 172,924 (700) 0 1,800 0 0	FY 2024 Total 1,080,000 15,000 (700) 0 0 9,400 0			
9.00 10.11 10.12 10.51 10.61 10.62 10.63 11.00	FY 2024 BASE Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	1.00%	FTP 12.00	FY 24 Salary 770,776	FY24 Health Ben 136,200 15,000	FY 24 Var Ben 172,924 (700) 0 1,800 0 0	FY 2024 Total 1,080,000 15,000 (700) 0 0 9,400 0			

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Request for Fiscal Year:

Agency: Department of Correction

Appropriation Unit: Management Services

230

CCAA

Fund: Miscellaneous Revenue

34900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	s from Pers	onnel Cost Forecast (PCF)					
		Permanent Positions	11.00	756,622	137,500	179,845	1,073,967
		Total from PCF	11.00	756,622	137,500	179,845	1,073,967
		FY 2023 ORIGINAL APPROPRIATION	11.00	669,889	137,500	159,011	966,400
		Unadjusted Over or (Under) Funded:	.00	(86,733)	0	(20,834)	(107,567)
Estim	ated Salary	/ Needs					
	or a constitution of the c	Permanent Positions	11.00	756,622	137,500	179,845	1,073,967
		Estimated Salary and Benefits	11.00	756,622	137,500	179,845	1,073,967
Adjus	ted Over o	r (Under) Funding					
		Original Appropriation	.00	(86,733)	0	(20,834)	(107,567)
		Estimated Expenditures	.00	(86,733)	0	(20,834)	(107,567)
		Base	1.00	2,229	12,550	(8,734)	6,045

PCF Summary Report

Request for Fiscal Year: 202 4

Agency: Department of Correction

230

Appropriation Unit: Management Services

CCAA

Fund: Miscellaneous Revenue

34900

DU	and the second seco	FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	11.00	669,889	137,500	159,011	966,400
5.00	FY 2023 TOTAL APPROPRIATION	11.00	669,889	137,500	159,011	966,400
7.00	FY 2023 ESTIMATED EXPENDITURES	11.00	669,889	137,500	159,011	966,400
8.31	Personnel Program Transfer	1.00	88,962	12,550	12,100	113,612
9.00	FY 2024 BASE	12.00	758,851	150,050	171,111	1,080,012
10.11	Change in Health Benefit Costs	0.00	0	15,000	0	15,000
10.12	Change in Variable Benefit Costs	0.00	0	0	(700)	(700)
10.61	Salary Multiplier - Regular Employees	0.00	7,600	0	1,800	9,400
11.00	FY 2024 PROGRAM MAINTENANCE	12.00	766,451	165,050	172,211	1,103,712
13.00	FY 2024 TOTAL REQUEST	12.00	766,451	165,050	172,211	1,103,712

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency Department of Correction						230
Division State Prisons						CC2
Appropriation Unit Prisons Administration	1					CCAL
FY 2022 Total Appropriation						
1.00 FY 2022 Total Appropriation						CCAL
H0262						
10000 General	14.00	1,435,200	580,200	0	0	2,015,400
OT 10000 General	0.00	0	2,770,000	930,000	0	3,700,000
OT 28200 Dedicated	0.00	0	14,100	57,800	0	71,900
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
	23.00	2,448,100	4,296,000	1,147,800	0	7,891,900
1.21 Account Transfers						CCAL
10000 General	0.00	(2,406,000)	1,700,800	705,200	0	0
	0.00	(2,406,000)	1,700,800	705,200	0	0
1.31 Transfers Between Programs						CCAL
10000 General	0.00	2,432,500	(432,900)	0	0	1,999,600
28200 Dedicated	0.00	0	0	18,300	0	18,300
48105 Dedicated	0.00	0	0	19,000	0	19,000
	0.00	2,432,500	(432,900)	37,300	0	2,036,900
1.41 Receipts to Appropriation						CCAL
10000 General	0.00	0	1,600	6,200	0	7,800
34800 Federal	0.00	0	0	1,500	0	1,500
	0.00	0	1,600	7,700	0	9,300
1.61 Reverted Appropriation Balances	3					CCAL
10000 General	0.00	(800)	(900)	0	0	(1,700)
28200 Dedicated	0.00	0	(3,400)	(31,700)	0	(35,100)
34800 Federal	0.00	(141,500)	(164,700)	(1,500)	0	(307,700)
34900 Dedicated	0.00	(67,000)	(21,600)	0	0	(88,600)
48105 Dedicated	0.00	0	0	(4,400)	0	(4,400)
	0.00	(209,300)	(190,600)	(37,600)	0	(437,500)
1.71 Legislative Reappropriation						CCAL
10000 General	0.00	0	(500,000)	0	0	(500,000)
	0.00	0	(500,000)	0	0	(500,000)
1.81 CY Executive Carry Forward						CCAL
OT 10000 General	0.00	0	(1,539,600)	(1,123,100)	0	(2,662,700)
OT 28200 Dedicated	0.00	0	(4,700)		0	(36,200)
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 34800	Federal	0.00	0	(36,100)	0	0	(36,100)
OT 48105	Dedicated	0.00	0	0	(26,000)	0	(26,000)
		0.00	0	(1,580,400)	(1,180,600)	0	(2,761,000)
FY 2022 Actual I	Expenditures						
2.00 FY 20	022 Actual Expenditures						CCAL
10000	General	14.00	1,460,900	1,348,800	711,400	0	3,521,100
OT 10000	General	0.00	0	1,230,400	(193,100)	0	1,037,300
28200	Dedicated	0.00	0	(3,400)	(13,400)	0	(16,800)
OT 28200	Dedicated	0.00	0	9,400	26,300	0	35,700
34800	Federal	7.00	478,600	605,600	0	0	1,084,200
OT 34800	Federal	0.00	0	(36,100)	0	0	(36,100)
34900	Dedicated	2.00	325,800	139,800	0	0	465,600
48105	Dedicated	0.00	0	0	174,600	0	174,600
OT 48105	Dedicated	0.00	0	0	(26,000)	0	(26,000)
		23.00	2,265,300	3,294,500	679,800	0	6,239,600
FY 2023 Origina	l Appropriation						
3.00 FY 20	023 Original Appropriation						CCAL
S1420							
10000	General	40.00	3,392,400	580,200	0	0	3,972,600
34430	Federal	0.00	0	500,000	0	0	500,000
OT 34430	Federal	0.00	0	0	10,000,000	0	10,000,000
34800	Federal	7.00	673,800	770,300	0	0	1,444,100
34900	Dedicated	2.00	394,100	161,400	0	0	555,500
48105	Dedicated	0.00	0	0	160,000	0	160,000
OT 48105	Dedicated	0.00	0	72,400	133,000	0	205,400
		49.00	4,460,300	2,084,300	10,293,000	0	16,837,600
Appropriation A	djustment						
4.11 Legis	lative Reappropriation						CCAL
This decision	on unit reflects reappropria	tion authority gr	anted by Senate	Bill 1420.			
OT 10000	General	0.00	0	500,000	0	0	500,000
		0.00	0	500,000	0	0	500,000
4.31 Catch	n Up Inflation - OT						CCAL
This decision	on unit requests one-time n	nulti fund opera	ting for catch up i	nflation.			
OT 10000	General	0.00	0	57,000	0	0	57,000
		0.00	0	57,000	0	0	57,000
FY 2023Total Ap	propriation						
5.00 FY 20	023 Total Appropriation						CCAL
10000	General	40.00	3,392,400	580,200	0	0	3,972,600
OT 10000	General	0.00	0	557,000	0	0	557,000
34430	Federal	0.00	0	500,000	0	0	500,000
OT 34430	Federal	0.00	0	0	10,000,000	0	10,000,000
34800	Federal	7.00	673,800	770,300	0	0	1,444,100
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
34900	Dedicated	2.00	394,100	161,400	0	0	555,500
48105	Dedicated	0.00	0	0	160,000	0	160,000
OT 48105	Dedicated	0.00	0	72,400	133,000	0	205,400
		49.00	4,460,300	2,641,300	10,293,000	0	17,394,600
Appropriation A	Adjustments						
6.11 Exec	cutive Carry Forward (ECF)						CCAL
OT 10000	General	0.00	0	1,539,600	1,123,100	0	2,662,700
OT 28200	Dedicated	0.00	0	4,700	31,500	0	36,200
OT 34800	Federal	0.00	0	36,100	0	0	36,100
OT 48105	Dedicated	0.00	0	0	26,000	0	26,000
		0.00	0	1,580,400	1,180,600	0	2,761,000
FY 2023 Estima	ted Expenditures						
7.00 FY 2	2023 Estimated Expenditures	6					CCAL
10000	General	40.00	3,392,400	580,200	0	0	3,972,600
OT 10000	General	0.00	0	2,096,600	1,123,100	0	3,219,700
OT 28200	Dedicated	0.00	0	4,700	31,500	0	36,200
34430	Federal	0.00	0	500,000	. 0	0	500,000
OT 34430	Federal	0.00	0	0	10,000,000	0	10,000,000
34800	Federal	7.00	673,800	770,300	0	0	1,444,100
OT 34800	Federal	0.00	0	36,100	0	0	36,100
34900	Dedicated	2.00	394,100	161,400	0	0	555,500
48105	Dedicated	0.00	0	0	160,000	0	160,000
OT 48105	Dedicated	0.00	0	72,400	159,000	0	231,400
		49.00	4,460,300	4,221,700	11,473,600	0	20,155,600
Base Adjustme	ents						
	sonnel Program Transfer						CCAL
This decisi	on unit will transfer several p	ositions to Ap	propriation Units t	hat better reflec	t location and job f	unction of position.	
10000	General	0.00	5,887	0	0	0	5,887
34900	Dedicated	0.00	(38,000)	0	0	0	(38,000)
		0.00	(32,113)	0	0	0	(32,113)
8.32 Tran	sport Program Transfer						CCAL
	on unit makes a program tra ransport operations.	nsfer of \$325,	000 to Prisons Ad	lmin from ISCI \$	280,000, IMSI \$22	,000 and ISCC \$23	
10000	General	0.00	0	325,000	0	0	325,000
		0.00	0	325,000	0	0	325,000
8.41 Rem	noval of One-Time Expenditu	ıres					CCAL
This decisi	on unit removes one-time ap	propriation fo	r FY 2023.				
OT 10000	General	0.00	0	(557,000)	0	0	(557,000)
OT 34430	Federal	0.00	0	0	(10,000,000)	0	(10,000,000)
OT 48105	Dedicated	0.00	0	(72,400)	(133,000)	0	(205,400)
		0.00	0	(629,400)	(10,133,000)	0	(10,762,400)
FY 2024 Base							

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
9.00 FY 2	2024 Base						CCAL
10000) General	40.00	3,398,287	905,200	0	0	4,303,487
OT 10000) General	0.00	0	0	0	0	0
34430) Federal	0.00	0	500,000	0	0	500,000
OT 34430) Federal	0.00	0	0	0	0	0
34800) Federal	7.00	673,800	770,300	0	0	1,444,100
34900) Dedicated	2.00	356,100	161,400	0	0	517,500
48105	5 Dedicated	0.00	0	0	160,000	0	160,000
OT 48105	5 Dedicated	0.00	0	0	0	0	0
		49.00	4,428,187	2,336,900	160,000	0	6,925,087
Program Maint	enance						
10.11 Cha	ange in Health Benefit Costs						CCAL
10000) General	0.00	47,500	0	0	0	47,500
34800) Federal	0.00	8,800	0	0	0	8,800
34900	Dedicated	0.00	2,500	0	0	0	2,500
		0.00	58,800	0	0	0	58,800
10.12 Cha	ange in Variable Benefit Cos	ts					CCAL
10000) General	0.00	26,000	0	0	0	26,000
34800) Federal	0.00	(900)	0	0	0	(900)
34900	Dedicated	0.00	1,500	0	0	0	1,500
		0.00	26,600	0	0	0	26,600
10.21 Ger	neral Inflation Adjustments						CCAL
Inflation fo	r repair services, fuel, and re	epair supplies.					
10000) General	0.00	0	7,100	0	0	7,100
		0.00	0	7,100	0	0	7,100
10.31 Rep	pair, Replacement Items/Alte	ration Req #1					CCAL
OT 28200	Dedicated	0.00	0	46,000	17,000	0	63,000
OT 48105	5 Dedicated	0.00	0	29,300	43,600	0	72,900
		0.00	0	75,300	60,600	0	135,900
10.61 Sala	ary Multiplier - Regular Empl	oyees					CCAL
10000) General	0.00	29,000	0	0	0	29,000
34800) Federal	0.00	5,000	0	0	0	5,000
34900	Dedicated	0.00	2,100	0	0	0	2,100
		0.00	36,100	0	0	0	36,100
FY 2024 Total I	Maintenance						
11.00 FY	2024 Total Maintenance						CCAL
10000) General	40.00	3,500,787	912,300	0	0	4,413,087
OT 10000) General	0.00	0	0	0	0	0
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 28200	Dedicated	0.00	0	46,000	17,000	0	63,000
34430	Federal	0.00	0	500,000	0	0	500,000
OT 34430	Federal	0.00	0	0	0	0	0
34800	Federal	7.00	686,700	770,300	0	0	1,457,000
34900	Dedicated	2.00	362,200	161,400	0	0	523,600
48105	Dedicated	0.00	0	0	160,000	0	160,000
OT 48105	Dedicated	0.00	0	29,300	43,600	0	72,900
		49.00	4,549,687	2,419,300	220,600	. 0	7,189,587
Line Items							
12.01 Cate	ch Up Inflation - OG						CCAL
This decisi	on unit requests ongoing	multi fund opera	ting for catch up in	flation.			
10000	General	0.00	0	20,900	0	0	20,900
		0.00	0	20,900	0	0	20,900
FY 2024 Total							
13.00 FY:	2024 Total						CCAL
10000) General	40.00	3,500,787	933,200	0	0	4,433,987
OT 10000	General	0.00	0	0	0	0	0
OT 28200) Dedicated	0.00	0	46,000	17,000	0	63,000
34430) Federal	0.00	0	500,000	0	0	500,000
OT 34430) Federal	0.00	0	0	0	0	0
34800) Federal	7.00	686,700	770,300	0	0	1,457,000
34900	Dedicated	2.00	362,200	161,400	0	0	523,600
48105	5 Dedicated	0.00	0	0	160,000	0	160,000
OT 48105	5 Dedicated	0.00	0	29,300	43,600	0	72,900
		49.00	4,549,687	2,440,200	220,600	0	7,210,487

Request for Fiscal Year 2024

Agency: Department of Correction

230

Appropriation Unit:

Prisons Administration

CCAL

Decision Unit Number

4.31 Descriptive

otive Catch Up Inflation - OT

	General	Dedicated	Federal	Total
Operating Expense				
578 Repair & Maintenance	10,900	0	0	10,900
615 Fuel & Lubricants	45,000	0	0	45,000
632 Repair & Maintenance Supplies	1,100	0	0	1,100
Operating Expense Total	57,000	0	0	57,000
	57,000	0	0	57,000

Explain the request and provide justification for the need.

The United States economy has experienced historic levels of inflation over the last year. The inflationary increases experienced by the Idaho Department of Correction (IDOC), especially in the areas of repair services, fuel, repair supplies, food, institutional supplies, clothing & personal care, and utilities have far exceeded the inflationary increases we requested in our annual budget request. To make up the difference between our budget request and the actual level of inflation we are requesting a multifaceted approach as outlined below:

- 1. Catch Up Inflation OT (FY23 supplemental): This supplemental request is for one-time funding to meet current year needs agency wide.
- 2. Regular Inflation (FY24 DU 10.21): This maintenance request is to keep pace with anticipated inflation in FY24, once IDOC's base is increased to make up for catch up inflation.
- 3. Catch Up Inflation OG (FY24 line item): This line item request is for ongoing funding to permanently increase IDOC's base for catch up inflation.

Catch Up Inflation – OT: This supplemental request is specifically for one-time funding to meet current year needs agency wide. Total needs are estimated to be \$4,188,200, however \$2,716,300 of this cost will be offset by a one-time net zero transfer from the medical services contract, lowering the total request to \$1,471,900 all of which is being requested from dedicated funding.

If a supplemental, what emergency is being addressed?

The historic levels of inflation could not be predicted. Additionally, we believe some of these inflationary costs are transitory in nature and price levels will drop down once the pressure and demand on the supply chain normalizes, making it appropriate to request a one-time supplemental for current year needs.

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.

Total on-going base operating funding for the budget units involved in this request is \$46,032,300. Please see the attached breakdown for a table of base funding by budget unit and funding source.

What resources are necessary to implement this request?

Because \$2,716,000 of this request will be offset by a one-time net zero transfer from the medical service contract (budget unit CCAO) the total remaining request is \$1,471,900 and is being requested from dedicated funding sources. Please see the attached table for a breakdown by budget unit and funding source for the resources needed to implement this request.

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.

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 \$1,471,900 in one-time dedicated fund operating; \$34,000 for repair services, \$259,500 for fuel, \$11,300 for repair supplies, \$911,700 for institutional supplies (\$844,000 for food, \$49,700 for institutional supplies, \$18,000 for clothing and personal care) and \$255,400 for utilities. The dedicated funding sources involved are the 0282 fund for \$1,188,900, 0284 fund for \$86,800, and 0481-05 fund for \$196,200.

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

Current year needs were estimated based on year over year inflation reported in the Consumer Price Index (CPI), West Region for May of 2022 as published by the U.S. Bureau of Labor Statistics. Inflation requested in the budget was compared with inflation reported in the CPI in the areas of repair services, fuel, repair supplies, food, institutional supplies, clothing & personal care, and utilities. A supplemental request was created for the difference to ensure IDOC has adequate operating funding available to meet current year obligations. Finally, the total inflation request of \$4,188,200 (before the \$2,716,000 medical services transfer offset) was compared against the total on-going operating budget of \$46,032,300 and found to be a 9.1% increase which tracks with the year over year increases reported on the CPI.

Provide detail about the revenue assumptions supporting this request.

N/A

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

According to Idaho Code 20-209 the Board of Correction shall provide for the care and maintenance of inmates committed to its custody. To provide care for residents under IDOC's custody, funding increases to keep up with inflation are necessary. To minimize the impact to IDOC's General Fund budget request and the citizens of Idaho, IDOC is offsetting the entire General Fund portion of this request with a one-time transfer from the medical services contract and the remaining \$1,471,200 is being requested from dedicated funding sources. Not funding the inflationary increases will have a negative impact on IDOC's ability to maintain the mandated level of care required by Idaho Code. Failure to meet this level of care could expose the State and taxpayers to the additional costs of litigation brought forth by inmates and special interest groups.

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IDOC - CATCH UP INFLATION - ONE-TIME SUPPLEMENTAL (TABLES AND ATTACHMENTS TO SUPPORT NARRATIVE)

4. Indicate existing base of PC, OE, and/or CO by source for this request. IDOC CATCH UP INFLATION - ONE-TIME SUPPLEMENTAL

IDOC CATCIT	or inti Danion -	DIAL-THAIL SOFFI	LIVILIVIAL									-		
					FY23 BASE O	PERATING APPR	OPRIATION BY B	UDGET UNIT AN	D FUND					
Fund	CCAA	CCAJ	CCAN	CCAC	CCAD	CCAE	CCAF	CCAG	CCAH	CCAI	CCAV	CCAP	CCAL	TOTAL
0001	\$8,576,200	\$8,470,100	\$ 43,700	\$3,332,900	\$1,614,600	\$1,030,900	\$2,218,700	\$1,503,800	\$649,600	\$904,300	\$5,356,000	\$580,700	\$580,200	\$ 34,861,700
0282	\$ -	\$ 54,100	\$2,263,300	\$ 50,100	\$ 514,600	\$ 43,200	\$ 870,600	\$ 52,700	\$872,300	\$ 74,800	\$ 2,400	\$ -	\$ -	\$ 4,798,100
0284	\$ 92,300	\$1,795,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,887,800
0340	\$ -	\$ 27,200	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,200
0344-30	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$500,000	\$ 500,000
0348	\$ -	\$ 595,300	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$770,300	\$ 1,365,600
0349	\$ 167,400		\$ -	\$ 200,000	\$ 62,200	\$ 97,700	\$ 98,400	\$ 64,100	\$ 21,000	\$116,400	\$ 425,300	\$ 39,800	\$161,400	\$ 1,453,700
0481-05	\$ -	\$ -	\$ -	\$1,004,200	\$ 49,000	\$ 12,000	\$ 21,000	\$ 15,400	\$ 1,900	\$ 26,900	\$ -	\$ 7,800	\$ -	\$ 1,138,200
Total	\$ 8,835,900	\$ 10,942,200	\$ 2,307,000	\$ 4,587,200	\$ 2,240,400	\$ 1,183,800	\$ 3,208,700	\$ 1,636,000	\$1,544,800	\$1,122,400	\$ 5,783,700	\$ 628,300	\$ 2,011,900	\$ 46,032,300

Excludes one-time funding
Total Request of \$4,188,200 (before medical transfer offset) is 9.1% of the total operating base budget for IDOC. This is consistent with the overall year over year inflation reported in the CPI.

Total Request of \$1,471,900 (after the medical transfer offset) is 3.2%.

5.	What resources	are necessary	to imp	lement this	request?

CATCH UP INFLATION REQUEST BY BUDGET UNIT											TOTAL BY FUND								
INFLATION CATEGORY	CCAA	CCAJ	CCAN	CCAC	CCAD	CCAE	CCAF	CCAG	CCAH	CCAI	CCAV	CCAP	CCAL	TOTAL	0001	0282	0284	0481	TOTAL
REPAIR SERVICES -578	\$ 150,200	\$ 9,600	\$ 24,400	\$ 4,500	\$ 7,400	\$ 6,200	\$ 5,500	\$ 1,000	\$ 600	\$ 8,000	\$ 1,800	\$ 900	\$10,900	\$ 231,000	\$ 197,000	\$ 24,400	\$ 9,600	\$ -	\$ 231,00
FUEL - 615	\$ 11,400	\$70,700	\$188,800	\$ 15,700	\$ 28,400	\$ 2,600	\$66,200	\$ 1,900	\$ 17,200	\$15,200	\$ 10,700	\$ 1,300	\$45,000	\$ 475,100	\$ 215,600	\$188,800	\$ 70,700	\$ -	\$ 475,100
REPAIR SUPPLIES - 632	\$ 1,800	\$ 2,200	\$ 9,100	\$ 21,200	\$ 10,800	\$ 6,500	\$25,500	\$ 15,500	\$ 9,200	\$ 5,000	\$ 39,200	\$ 2,500	\$ 1,100	\$ 149,600	\$ 138,300	\$ 9,100	\$ 2,200	\$ -	\$ 149,600
FOOD - 639	\$ -	\$ -	\$120,000	\$759,400	\$ 13,900	\$92,100	\$ -	\$247,300	\$111,500	\$70,700	\$555,000	\$ 7,000	\$ -	\$ 1,976,900	\$1,132,900	\$844,000	\$ -	\$ -	\$ 1,976,900
NSTITUTIONAL SUPPLIES - 639	\$ -	\$ -	\$ 49,700	\$125,600	\$ 31,900	\$15,000	\$41,300	\$ 34,600	\$ 27,200	\$26,400	\$116,100	\$18,600	\$ -	\$ 486,400	\$ 436,700	\$ 49,700	\$ -	\$ -	\$ 486,400
CLOTHING & PERSONAL CARE - 639	\$ -	\$ -	\$ 8,300	\$ 18,200	\$ 7,900	\$ 3,200	\$21,300	\$ 6,600	\$ 5,500	\$ 9,500	\$ 18,200	\$ 5,400	\$ -	\$ 104,100	\$ 86,100	\$ 18,000	\$ -	\$ -	\$ 104,100
UTILITIES - 660	\$ -	\$ 4,300	\$ 54,900	\$173,600	\$100,200	\$45,600	\$92,200	\$ 64,200	\$ 30,900	\$52,000	\$131,900	\$15,300	\$ -	\$ 765,100	\$ 509,700	\$ 54,900	\$ 4,300	\$196,200	\$ 765,100
TOTAL	\$ 163,400	\$ 86,800	\$ 455,200	\$1,118,200	\$ 200,500	\$ 171,200	\$ 252,000	\$ 371,100	\$ 202,100	\$ 186,800	\$ 872,900	\$ 51,000	\$ 57,000	\$ 4,188,200	\$ 2,716,300	\$ 1,188,900	\$ 86,800	\$ 196,200	\$ 4,188,200
															\$ 2,716,300	\$		1,471,900	

General Fund Offset -Medical transfer

Request for Fiscal Year 2024

Agency: Department of Correction

230

Appropriation

Prisons Administration

CCAL

Decision Unit Number

Descriptive 12.01

Title

Catch Up Inflation - OG

	General	Dedicated	Federal	Total
Operating Expense				
578 Repair & Maintenance	10,900	0	0	10,900
615 Fuel & Lubricants	8,900	0	0	8,900
632 Repair & Maintenance Supplies	1,100	0	0	1,100
Operating Expense Total	20,900	0	0	20,900
	20,900	0	0	20,900

Explain the request and provide justification for the need.

The United States economy has experienced historic levels of inflation over the last year. The inflationary increases experienced by the Idaho Department of Correction (IDOC), especially in the areas of repair services, fuel, repair supplies, food, institutional supplies, clothing & personal care, and utilities have far exceeded the inflationary increases we requested in our annual budget request. To make up the difference between our budget request and the actual level of inflation we are requesting a multifaceted approach as outlined below:

- 1. Catch Up Inflation OT (FY23 supplemental): This supplemental request is for one-time funding to meet current year needs agency wide.
- 2. Regular Inflation (FY24 DU 10.21): This maintenance request is to keep pace with anticipated inflation in FY24, once IDOC's base is increased to make up for catch up inflation.
- 3. Catch Up Inflation OG (FY24 line item): This line item request is for ongoing funding to permanently increase IDOC's base to for catch up inflation.

Catch Up Inflation - OG: This line item request is specifically for ongoing funding to permanently increase IDOC's base for catch up inflation. Total request is for \$2,527,700 in ongoing operating with \$2,101,500 from the General Fund and the remaining \$426,200 from dedicated funding.

If a supplemental, what emergency is being addressed?

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.

Total ongoing base operating funding for the budget units involved in this request is \$46,032,300. Please see the attached breakdown for a table of base funding by budget unit and funding source.

What resources are necessary to implement this request?

Ongoing operating funding totaling \$2,527,700 is being requested with \$2,101,500 from the General Fund and \$426,200 from dedicated funding sources. Please see the attached table for a breakdown by budget unit and funding source for the resources needed 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.

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 \$2,527,700 in ongoing multi fund operating; \$231,000 for repair services, \$94,100 for fuel, \$160,600 for repair supplies, \$1,563,900 for institutional supplies (\$1,234,900 for food, \$224,900 for institutional supplies, \$104,100 for clothing and personal care) and \$478,100 for utilities. The funding sources involved are the General Fund for \$2,101,500, 0282 fund for \$275,100, 0284 fund for \$28,500, and 0481-05 fund for \$122,600.

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

Need was estimated based on year over year inflation reported in the Consumer Price Index (CPI), West Region for May of 2022 as published by the U.S. Bureau of Labor Statistics. Inflation requested in the budget was compared with inflation reported in the CPI in the areas of repair services, fuel, repair supplies, food, institutional supplies, clothing & personal care, and utilities. In an effort to increase IDOC base, \$2,527,700 of catch up inflation or 5.6% of the total operating budget for impacted budget units was calculated. A 5.6% increase which is lower than the year over year increase in the CPI, but we anticipate some of these inflationary costs to be transitory and to go back down when there is less stress on the supply chain. We took a conservative approach in estimating the long term impact of current inflationary increases.

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?

According to Idaho Code 20-209 the Board of Correction shall provide for the care and maintenance of inmates committed to its custody. To provide ongoing care for residents under IDOC's custody, funding increases to keep up with inflation are necessary. Not funding the inflationary

Run Date: 8/30/22 6:04 PM Page 49 increases will have a negative impact on IDOC's ability to maintain the mandated level of care required by Idaho Code. Failure to meet this level of care could expose the State and taxpayers to the additional costs of litigation brought forth by inmates and special interest groups.

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IDOC - CATCH UP INFLATION - ONGOING LINE ITEM (TABLES AND ATTACHMENTS TO SUPPORT NARRATIVE)

4. Indicate existing base of PC, OE, and/or CO by source for this request. IDOC CATCH UP INFLATION - ONE-TIME SUPPLEMENTAL

P INFLATIC	14 - 6	ME-IIIVIE SOFFE	CIAII	LITTAL															_		_						
			978				F	Y23 BASE OP	ER/	ATING APPRO	PRI	ATION BY BI	JDO	GET UNIT AN	D FL	JND							RAIN	Day 3			
CCAA		CCAJ		CCAN	NAME OF	CCAC	CH	CCAD	Ess)	CCAE		CCAF		CCAG	100	CCAH		CCAI		CCAV	Bo	CCAP	(CAL		132	TOTAL
\$8,576,2	:00	\$8,470,100	\$	43,700	\$3	3,332,900	\$1	1,614,600	\$	1,030,900	\$2	2,218,700	\$	1,503,800	\$	649,600	\$9	04,300	\$5	,356,000	\$!	580,700	\$58	30,20	0	\$ 3	34,861,700
\$.		\$ 54,100	\$2	2,263,300	\$	50,100	\$	514,600	\$	43,200	\$	870,600	\$	52,700	\$	872,300	\$	74,800	\$	2,400	\$	-	\$	-		\$	4,798,100
\$ 92,3	00	\$1,795,500	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	44	-	\$	-		\$	1,887,800
\$.	.	\$ 27,200	\$	-	\$	-	\$	-			\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-		\$	27,200
\$.		\$ -	\$	-	\$	-	\$	-			\$	-	\$	-	\$		\$	-	\$	-	\$	-	\$50	00,00	0	\$	500,000
\$.		\$ 595,300	\$	-	\$	-	\$.\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$77	70,30	0	\$	1,365,600
\$ 167,4	00		\$	-	\$	200,000	\$	62,200	\$	97,700	\$	98,400	\$	64,100	\$	21,000	\$1	16,400	\$	425,300	\$	39,800	\$16	31,40	0	\$	1,453,700
\$.		\$ -	\$	-	\$1	1,004,200	\$	49,000	\$	12,000	\$	21,000	\$	15,400	\$	1,900	\$	26,900	\$	-	\$	7,800	\$	-		\$	1,138,200
\$ 8,835,	900	\$ 10,942,200	\$	2,307,000	\$	4,587,200	\$	2,240,400	\$	1,183,800	\$	3,208,700	\$	1,636,000	\$:	1,544,800	\$1	,122,400	\$	5,783,700	\$	628,300	\$ 2,0	11,90	00	\$ 4	16,032,300
	\$8,576,2 \$ 92,3 \$ - \$ 92,3 \$ - \$ - \$ 167,4 \$ -	\$8,576,200 \$ - \$ 92,300 \$ - \$ - \$ - \$ 167,400 \$ -	CCAA CCAJ \$8,576,200 \$8,470,100 \$ - \$ 54,100 \$ 92,300 \$1,795,500 \$ - \$ 27,200 \$ - \$ - \$ \$ 167,400 \$ - \$ - \$	CCAA CCAJ \$8,576,200 \$8,470,100 \$ \$ - \$ 54,100 \$ \$ 92,300 \$1,795,500 \$ \$ - \$ 27,200 \$ \$ - \$ - \$ \$ - \$ 595,300 \$ \$ 167,400 \$ \$ \$ - \$ - \$	\$8,576,200 \$8,470,100 \$43,700 \$ - \$ 54,100 \$2,263,300 \$ 92,300 \$1,795,500 \$ - \$ - \$ 27,200 \$ - \$ - \$ 595,300 \$ - \$ 167,400 \$ - \$ - \$ - \$ -	CCAA CCAJ CCAN \$8,576,200 \$8,470,100 \$43,700 \$3 \$ - \$54,100 \$2,263,300 \$3 \$ 92,300 \$1,795,500 \$ - \$3 \$ - \$27,200 \$ - \$3 \$ - \$ - \$ - \$3 \$ - \$ 595,300 \$ - \$3 \$ 167,400 \$ - \$3 \$ - \$ - \$ - \$ - \$ -	CCAA CCAJ CCAN CCAC \$8,576,200 \$8,470,100 \$43,700 \$3,332,900 \$ - \$54,100 \$2,263,300 \$50,100 \$ 92,300 \$1,795,500 \$ - \$ - \$ - \$27,200 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ 595,300 \$ - \$ - \$ 167,400 \$ - \$ 200,000 \$ - \$ - \$1,004,200	F CCAA CCAA CCAC CCAC CAS CCAC CCAC	FY23 BASE OP CCAA CCAJ CCAD CCAD CCAD \$8,576,200 \$8,470,100 \$ 43,700 \$3,332,900 \$1,614,600 \$ - \$ 54,100 \$2,263,300 \$ 50,100 \$ 514,600 \$ 92,300 \$1,795,500 \$ - \$ - \$ - \$ - \$ 27,200 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ 595,300 \$ - \$ 200,000 \$ 62,200 \$ - \$ - \$ - \$ 167,400 \$ - \$ 200,000 \$ 49,000	FY23 BASE OPERA CCAA CCAJ CCAC CCAD CCAD S \$8,576,200 \$8,470,100 \$ 43,700 \$3,332,900 \$1,614,600 \$ \$ - \$ 54,100 \$2,263,300 \$ 50,100 \$ 514,600 \$ \$ 92,300 \$17,795,500 \$ - \$ - \$ - \$ - \$ \$ - \$ 27,200 \$ - \$ - \$ - \$ - \$ \$ - \$ - \$ - \$ - \$ - \$ - \$ \$ - \$ 595,300 \$ - \$ 200,000 \$ 62,200 \$ \$ - \$ - \$ - \$ 200,000 \$ 62,200 \$ \$ - \$ - \$ - \$ 167,400 \$ - \$ 1,004,200 \$ 49,000 \$	FY23 BASE OPERATING APPROCA CCAA CCAJ CCAC CCAD CCAE \$8,576,200 \$8,470,100 \$ 43,700 \$3,332,900 \$1,614,600 \$1,030,900 \$ - \$ 54,100 \$2,263,300 \$ 50,100 \$ 514,600 \$ 43,200 \$ 92,300 \$1,795,500 \$ - \$ - \$ - \$ - \$ - \$ - \$ 27,200 \$ - \$ - \$ - \$ - \$ - \$ - \$ 595,300 \$ - \$ - \$ - \$ - \$ - \$ 167,400 \$ - \$ 200,000 \$ 62,200 \$ 97,700 \$ - \$ - \$ 100,000 \$ 12,000	CCAA CCAJ CCAN CCAC CCAD CCAE CCAE \$8,576,200 \$8,470,100 \$43,700 \$3,332,900 \$1,614,600 \$1,030,900 \$2,263,300 \$5,0100 \$514,600 \$43,200 \$3,302,900 \$1,614,600 \$1,030,900 \$2,203,300 \$1,795,500 \$- \$	FY23 BASE OPERATING APPROPRIATION BY BUT CCAA CCAA CCAJ CCAC CCAD CCAE CCAF \$8,576,200 \$8,470,100 \$ 43,700 \$3,332,900 \$1,614,600 \$1,030,900 \$2,218,700 \$ - \$ 54,100 \$2,263,300 \$ 514,600 \$ 43,200 \$ 870,600 \$ 92,300 \$1,795,500 \$ - \$ - \$ - \$ - \$ - \$ - \$ 27,200 \$ - \$ - \$ - \$ - \$ - \$ - \$ 27,200 \$ - \$ - \$ - \$ - \$ - \$ - \$ 5,500 \$ - \$ - \$ - \$ - \$ - \$ - \$ 595,300 \$ - \$ 200,000 \$ 62,200 \$ 97,700 \$ 98,400 \$ - \$ - \$ - \$ 1,004,200 \$ 49,000 \$ 12,000 \$ 21,000	CCAA	CCAA	CCAA	FY23 BASE OPERATING APPROPRIATION BY BUDGET UNIT AND FUND CCAA CCAJ CCAC CCAD CCAE CCAF CCAG CCAH \$8,576,200 \$8,470,100 \$43,700 \$3,332,900 \$1,614,600 \$1,030,900 \$2,218,700 \$1,503,800 \$649,600 \$ - \$ 54,100 \$2,263,300 \$ 50,100 \$ 514,600 \$ 43,200 \$ 870,600 \$ 52,700 \$872,300 \$ 92,300 \$1,795,500 \$ -	FY23 BASE OPERATING APPROPRIATION BY BUDGET UNIT AND FUND CCAA CCAI CCAC CCAD CCAE CCAF CCAG CCAG CCAB CCAE CCAF CCAG CCAG CCAB CCAE CCAF CCAG CCAG CCAH S S S 1,575,200 \$ 1,503,800 \$ 649,600 \$ 98,600 \$ 98,600 \$ 20,200 \$ 1,503,800 \$ 649,600 \$ 98,700 \$ 28,700 \$ 1,503,800 \$ 649,600 \$ 98,700 \$ 2,700	FY23 BASE OPERATING APPROPRIATION BY BUDGET UNIT AND FUND CCAA CCAJ CCAB CCAE CCAF CCAG CCAH CCAI \$8,576,200 \$8,470,100 \$43,700 \$3,332,900 \$1,614,600 \$10,300,900 \$2,218,700 \$1,503,800 \$649,600 \$904,300 \$ - \$ 54,100 \$2,263,300 \$ 50,100 \$ 514,600 \$ 43,200 \$ 870,600 \$ 52,700 \$872,300 \$ 74,800 \$ 92,300 \$1,795,500 \$ - </td <td>FY23 BASE OPERATING APPROPRIATION BY BUDGET UNIT AND FUND CCAA CCAJ CCAC CCAD CCAE CCAF CCAG CCAG CCAI \$8,576,200 \$8,470,100 \$ 43,700 \$3,332,900 \$1,614,600 \$1,030,900 \$2,218,700 \$1,503,800 \$649,600 \$904,300 \$5 \$ - \$ 54,100 \$2,263,300 \$ 50,100 \$ 514,600 \$ 43,200 \$ 870,600 \$ 52,700 \$872,300 \$74,800 \$ \$ 92,300 \$1,795,500 \$ -</td> <td> CCAA</td>	FY23 BASE OPERATING APPROPRIATION BY BUDGET UNIT AND FUND CCAA CCAJ CCAC CCAD CCAE CCAF CCAG CCAG CCAI \$8,576,200 \$8,470,100 \$ 43,700 \$3,332,900 \$1,614,600 \$1,030,900 \$2,218,700 \$1,503,800 \$649,600 \$904,300 \$5 \$ - \$ 54,100 \$2,263,300 \$ 50,100 \$ 514,600 \$ 43,200 \$ 870,600 \$ 52,700 \$872,300 \$74,800 \$ \$ 92,300 \$1,795,500 \$ -	CCAA	CCAA	CCAA	CCAA	CCAA	CCAA	CCAA

Excludes one-time funding

Total Request of \$4,188,200 (before medical transfer offset) is 9.1% of the total operating base budget for IDOC. This is consistent with the overall year over year inflation reported in the CPI.

Total Request of \$1,471,900 (after the medical transfer offset) is 3.2%.

5.	wnat	resources	are necessary	to implement	this request?
IDC	C CATC	H UP INFLATI	ON - ONGOING LIN	IE ITEM	

								TOTAL BY BL	DGET UNIT						ELECTRIC STATE	INTER STATISTICS	TC	TAL BY FUNI		
INFLATION CATEGORY	CCAA	CCAJ	100	CCAN	CCAC	CCAD	CCAE	CCAF	CCAG	CCAH	CCAI	CCAV	CCAP	CCAL	TOTAL	0001	0282	0284	0481	TOTAL
REPAIR SERVICES -578	\$ 150,20	0 \$ 9,60	00 :	\$ 24,400	\$ 4,500	\$ 7,400	\$ 6,200	\$ 5,500	\$ 1,000	\$ 600	\$ 8,000	\$ 1,800	\$ 900	\$10,900	\$ 231,000	\$ 197,000	\$ 24,400	\$ 9,600	\$ -	\$ 231,000
FUEL - 615	\$ 2,30	0 \$14,00	00 :	\$ 37,400	\$ 3,100	\$ 5,600	\$ 500	\$ 13,100	\$ 400	\$ 3,400	\$ 3,000	\$ 2,100	\$ 300	\$ 8,900	\$ 94,100	\$ 26,800	\$ 53,300	\$ 14,000	\$ -	\$ 94,100
REPAIR SUPPLIES - 632	\$ 1,80	0 \$ 2,20	00	\$ 9,100	\$ 21,200	\$ 13,500	\$ 6,500	\$ 31,500	\$ 15,500	\$ 9,400	\$ 7,100	\$ 39,200	\$ 2,500	\$ 1,100	\$ 160,600	\$ 138,300	\$ 20,100	\$ 2,200	\$ -	\$ 160,600
FOOD - 639	\$ -	\$ -		\$102,000	\$579,400	\$ 13,900	\$17,100	\$ -	\$187,300	\$111,500	\$ 8,700	\$215,000	\$ -	\$ -	\$ 1,234,900	\$1,132,900	\$102,000	\$ -	\$ -	\$ 1,234,900
INSTITUTIONAL SUPPLIES - 639	\$ -	\$ -		\$ 23,000	\$ 58,100	\$ 14,700	\$ 6,900	\$ 19,100	\$ 16,000	\$ 12,600	\$12,200	\$ 53,700	\$ 8,600	\$ -	\$ 224,900	\$ 201,900	\$ 23,000	\$ -	\$ -	\$ 224,900
CLOTHING & PERSONAL CARE - 639	\$ -	\$ -		\$ 8,300	\$ 18,200	\$ 7,900	\$ 3,200	\$ 21,300	\$ 6,600	\$ 5,500	\$ 9,500	\$ 18,200	\$ 5,400	\$ -	\$ 104,100	\$ 86,100	\$ 18,000	\$ -	\$ -	\$ 104,100
UTILITIES - 660	\$ -	\$ 2,70	00 :	\$ 34,300	\$108,500	\$ 62,600	\$28,500	\$ 57,600	\$ 40,100	\$ 19,300	\$32,500	\$ 82,400	\$ 9,600	\$ -	\$ 478,100	\$ 318,500	\$ 34,300	\$ 2,700	\$122,600	\$ 478,100
TOTAL	\$ 154,30	0 \$ 28,5	00 5	\$ 238,500	\$ 793,000	\$ 125,600	\$ 68,900	\$ 148,100	\$ 266,900	\$ 162,300	\$ 81,000	\$ 412,400	\$ 27,300	\$ 20,900	\$ 2,527,700	\$ 2,101,500	\$ 275,100	\$ 28,500	\$ 122,600	\$ 2,527,700

0001	\$ 154,300	\$ -	\$	-	\$68	5,000	\$ 115,600	\$ 68,900	\$ 123,000	\$2	262,400	\$ 158,200	\$ 74,200	\$4	112,400	\$2	26,600	\$2	20,900	\$2	2,101,500
0282	\$ -	\$; -	\$2	38,500	\$	-	\$ 5,700	\$ -	\$ 22,500	\$	-	\$ 4,100	\$ 4,300	\$	-	\$	-	\$	-	\$	275,100
0284	\$ -	\$ 28,500	\$	-	\$	-	\$ -	\$ -	\$	\$		\$ -	\$ -	\$	-	\$	-	\$	-	\$	28,500
0481	\$ -	\$ -	\$	-	\$10	8,000	\$ 4,300	\$ -	\$ 2,600	\$	4,500	\$ -	\$ 2,500	\$	-	\$	700	\$	-	\$	122,600
Total	\$ 154,300	\$ 28,500	\$	238,500	\$ 7	93,000	\$ 125,600	\$ 68,900	\$ 148,100	\$	266,900	\$ 162,300	\$ 81,000	\$	412,400	\$	27,300	\$	20,900	\$2	2,527,700

ASS DDE	n: m Date: Date: Totals fro Permanen Board & G Elected Of	State Prisons Prisons Administration 9/1/2022 DESCRIPTION Im Wage and Salary Report (WSR): tt Positions	Revision #:			Fund Name:	Budget Submi	Appropris General	uma Fund Number ation (Budget) Unit Fiscal Year:	CCAL 2024 Historical Fund #:	0001-00
rogra quest vision	Date: Date: Dotals fro Permanen Board & G	9/1/2022 DESCRIPTION Im Wage and Salary Report (WSR): It Positions	Indicator			Fund Name:		General		2024 Historical Fund #:	0001-00
quest vision	Date: Date: Totals fro Permanen: Board & G Elected Of	9/1/2022 DESCRIPTION Im Wage and Salary Report (WSR): It Positions	Indicator			Fund Name:		General		Historical Fund #:	0001-00
ASS DDE	Totals fro Permanent Board & G Elected Of	DESCRIPTION Im Wage and Salary Report (WSR): It Positions	Indicator			Fund Name:					0001-00
ASS DDE	Totals fro Permanent Board & G Elected Of	DESCRIPTION Im Wage and Salary Report (WSR): It Positions	Indicator							AND RESIDENCE TO SELECT AND RESIDENCE	
ASS DDE	Fotals fro Permanen Board & G Elected Of	m Wage and Salary Report (WSR): t Positions	Indicator				Daaget Cabiiii			of	
DE F	Permanen Board & G Elected Of	m Wage and Salary Report (WSR): t Positions						sololi i age "		•	
DE F	Permanen Board & G Elected Of	m Wage and Salary Report (WSR): t Positions				FY 2023					
	Permanen Board & G Elected Of	m Wage and Salary Report (WSR): t Positions		FTP	FY 2023 SALARY	HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
 	Permanen Board & G Elected Of	t Positions	1								
-	Elected Of	Control No. 10 (1992) Control	1	37.00	2,307,510	462,500	553,098	3,323,108	46,250	25,351	71,601
		Group Positions	2		1,022	0	103	1,125			
L	TOTAL FF	fficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
Ī	IDIALFR	ROM WSR		37.00	2,308,533	462,500	553,201	3,324,234	46,250	25,351	71,601
H-	FY 2023	ORIGINAL APPROPRIATION	3,392,400	40.00	2,355,871	471,984	564,545	3,392,400			
			Est Difference	3.00	47,339	9,484	11,344		Calculated overfunding is	2.0% of Original Approp	oriation
17											
		ed / Subtract Unfunded - Vacant or Authorized -									
ı I	Positions:		-								
ı	Retire Cd	Adjustment Description / Position Title									
210	R2	CORR SERGEANT		1.00	55,078	0	0	0	0	0	0
		CORR OFFICER		1.00	43,597	0	0	0	0	0	0
212	R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250		1,900
				0.00	0	0					0
										THE RESERVE AND ADDRESS OF THE PARTY OF THE	0
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-						A STATE OF THE PARTY OF THE PAR		THE RESERVE OF THE PARTY OF THE		STATE OF THE PERSON NAMED	0
		Other Adjustments:		0.00		0					
:::::::				0.00	10.813	0	0	0	0	0	0
			1				396	2,066	0	(4)	(4)
			1	0.00	1,108	0	263	1,370	0	(3)	(3)
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
1			1						·	07.004	70.404
			1 .								73,494
11111111		•									0
1 - 1 - 1 - 1 -			3								
	∟stimated	Salary and Benefits									73,494
		Adjusted Over or (Under) Funding:	Orig. Approp	2.00	(1,293)						
		, , , , , , , , , , , , , , , , , , , ,									naitures
			Base	2.00	3,373	(300)	754	3,827	Calculated overrunding	y is .1% or the Base	
			Persor	nnel Cost	Reconciliat	ion - Relation	to Zero Varianc	e>			
21	0 2 2 2	Adjustme Add Fundo Positions: Retire Cd 0 R2 2 R2 2 R2	Unadjusted Over or (Under) Funded: Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions: Retire Cd	Unadjusted Over or (Under) Funded: Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions: Retire Cd	Unadjusted Over or (Under) Funded:	Unadjusted Over or (Under) Funded:	Unadjusted Over or (Under) Funded: Est Difference 3.00 47,339 9,484 Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions: Retire Cd Adjustment Description / Position Title 1.00 55,078 0 0 0 0 0 0 0 0 0	Unadjusted Over or (Under) Funded: Est Difference 3,00 47,339 9,484 11,344 Adjustments to Wage & Salary: Add Funded - Vacant or Authorized - Positions: Retire Cd Adjustment Description / Position Title 0 R2 CORR SERGEANT 1,00 43,597 0 0 0 0 0 0 0 0 0	Unadjusted Over or (Under) Funded:	Unadjusted Over or (Under) Funded: Est Difference 3.00 47,339 9,484 11,344 68,166 Calculated overfunding is Adjustments to Wage & Salary: Adjustment bower of Subtract Unfunded - Vacant or Authorized - Positions: Adjustment Description / Position Title	Unadjusted Over or (Under) Funded: Eat Difference Adjustments to Wage & Salary: Adjustments to Wage & Salary: Adjustment beaching in a 20% of Original Approximate of Authorized - Positions: Adjustment Description / Position Title

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DU		Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00	FY 2023 ORIGINAL APPROPRIATION	3,392,400	40.00	2,353,614	474,739	564,047	3,392,400			
	Rounded Appropriation		40.00	2,353,600	474,700	564,000	3,392,400			
	Appropriation Adjustments:									
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2023 TOTAL APPROPRIATION		40.00	2,353,600	474,700	564,000	3,392,400			
	Expenditure Adjustments:	_								
6.31	Transfer between programs		0.00	0	0		0			0
6.41	FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00	FY 2023 ESTIMATED EXPENDITURES		40.00	2,353,600	474,700	564,000	3,392,400			
	Base Adjustments:	_								
8.31	Transfer Between Programs		0.00	0	0	0	0			0
	06805 PCN 2091 Clinical Supv from CCAC		1.00	82,742	12,500	19,641	114,883	1,250	(207)	1,043
	05568 PCN 5433 Project Manager 2 to CCAA		(1.00)	(78,062)	(12,500)	(18,530)	(109,092)	(1,250)	195	(1,055)
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 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total	-		
9.00	FY 2024 BASE		40.00	2,358,280	474,700	565,111	3,398,191			
10.11	Change in Health Benefit Costs				47,500		47,500			
10.12	Change in Variable Benefits Costs					26,000	26,000			
		Indicator Code					0			
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		23,500		5,500	29,000			
10.62	CEC for Temp/Group Positions	1.00%		0		0	0			
10.63	CEC for Elected Officials & Commissioners			0		0	0			
11.00	FY 2024 PROGRAM MAINTENANCE		40.00	2,381,780	522,200	596,611	3,500,691			
	Line Items:									
12.01							0			
12.02							0			
12.03			40.00	0.004.700	500,000	500 044	3,500,691			
13.00	FY 2024 TOTAL REQUEST		40.00	2,381,780	522,200	596,611	3,500,691			

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Request for Fiscal Year: $\frac{20}{4}$

Agency: Department of Correction

230

Appropriation Unit: Prisons Administration

CCAL

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Pers	onnel Cost Forecast (PCF)					
		Permanent Positions	37.00	2,307,511	462,500	553,097	3,323,108
		Total from PCF	37.00	2,307,511	462,500	553,097	3,323,108
		FY 2023 ORIGINAL APPROPRIATION	40.00	2,337,538	500,000	554,862	3,392,400
		Unadjusted Over or (Under) Funded:	3.00	30,027	37,500	1,765	69,292
Adjust	ments to \	Wage and Salary					
230188 6	3 092 [.] R8	12 CORR OFFICER 80	1.00	43,597	12,500	10,497	66,594
Other	Adjustmer	nts					
	50	₀₀ Employees	.00	3,800	0	0	3,800
	5	12 Employee Benefits	.00	0	0	800	800
Estima	ated Salary	/ Needs					
1		Board, Group, & Missing Positions	.00	1,000	0	100	1,100
		Permanent Positions	38.00	2,353,908	475,000	564,294	3,393,202
		Estimated Salary and Benefits	38.00	2,354,908	475,000	564,394	3,394,302
Adjust	ted Over o	r (Under) Funding					
-		Original Appropriation	2.00	(17,370)	25,000	(9,532)	(1,902)
		Estimated Expenditures	2.00	(17,370)	25,000	(9,532)	(1,902)
		Base	2.00	(12,689)	25,000	(8,326)	3,985

PCF Summary Report

Request for Fiscal Year: $\begin{array}{c} 202 \\ 4 \end{array}$

Agency: Department of Correction

230

Appropriation Unit: Prisons Administration

CCAL 10000

Fund: General Fund

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DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	40.00	2,337,538	500,000	554,862	3,392,400
5.00	FY 2023 TOTAL APPROPRIATION	40.00	2,337,538	500,000	554,862	3,392,400
7.00	FY 2023 ESTIMATED EXPENDITURES	40.00	2,337,538	500,000	554,862	3,392,400
8.31	Personnel Program Transfer	0.00	4,681	0	1,206	5,887
9.00	FY 2024 BASE	40.00	2,342,219	500,000	556,068	3,398,287
10.11	Change in Health Benefit Costs	0.00	0	47,500	0	47,500
10.12	Change in Variable Benefit Costs	0.00	0	0	26,000	26,000
10.61	Salary Multiplier - Regular Employees	0.00	23,500	0	5,500	29,000
11.00	FY 2024 PROGRAM MAINTENANCE	40.00	2,365,719	547,500	587,568	3,500,787
13.00	FY 2024 TOTAL REQUEST	40.00	2,365,719	547,500	587,568	3,500,787

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Agency	/Departr	nent:	Department of Correction	15.4465.47102°						Agency Number: 230			
	ed Divisi		State Prisons						L	uma Fund Number	348	00	
Mary State Committee	ed Progr		Prisons Administration						Appropri	ation (Budget) Unit	CCAL		
Duaget	eu i rogi	aiii	·							Fiscal Year:	2024		
Origina	Reques	at Date:	9/1/2022				Fund Name:	Fe	deral Gran		Historical Fund #:	0348-00	
Origina	Maria de Sel		3/1/2022	Revision #:					ission Page #		of		
	Revisio	n Date:		Revision #.				Daaget Oabiii	ission rage #		OI.		
	1						FY 2023						
	CLASS			Indicator		FY 2023	HEALTH	FY 2023 VAR	FY 2023	FY 2024 CHG	FY 2024 CHG VAR	TOTAL BENEFIT	
PCN	CODE		DESCRIPTION	Code	FTP	SALARY	BENEFITS	BENEFITS	TOTAL	HEALTH BENEFITS	BENEFITS	CHANGES	
		Totals from	m Wage and Salary Report (WSR):										
		Permanent	Positions	1 1	5.43	299,184	67,875	71,017	438,076	6,788	(748)	6,040	
		Board & G	roup Positions	2		29,663	0	3,601	33,264				
		Elected Of	ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0	
		TOTAL FR			5.43	328,847	67,875	74,618	471,340	6,788	(748)	6,040	
				673,800		A TOTAL CLASSICAL PROPERTY.	97,030	106,669	673,800				
			ORIGINAL APPROPRIATION Unadjusted Over or (Under) Funded:	Est Difference	7.00 1.57	470,101 141,253	29,155	32,051		Calculated overfunding is	30.0% of Original Appro	poriation	
		1	nts to Wage & Salary:	Est Dillerence	1.37	141,200	23,133	02,001	202,400	Odiodiatou o Forfallanig le	Concrete Chighten Apple	,	
		1 -	d / Subtract Unfunded - Vacant or Authorized -										
		Retire Cd	Adjustment Description / Position Title										
2242	07808	R1	INSTRUCTOR	1	1.00	38,004	12,500	9,021	59,525	1,250	(95)	1,155	
					0.00	0	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	0	
					0.00	. 0	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	0	
2628	07808	R1	INSTRUCTOR	1	0.24	18,635	3,000	4,423	26,059	300	(47)	253	
2646	07808	R1	INSTRUCTOR	1	0.33	20,118	4,125	4,775	29,019	413	(50)	362	
					0.00	0	0	0	0	0	0	0	
					0.57	0	0	0	0	0	0	CHARLEST PRODUCTION A	
					0.00	0	0	0	0	0	0	0	
***********		:			0.00	0	0	U	U	U	U	U	
			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	
					0.00	0	0	0				<u> </u>	
		Estimated	Salary Needs:										
		Permanen		1 1	7.00	375,942	87,500	89,237	552,679	8,750	(940)	7,810	
		:1	roup Positions	2	0.00	29,663	07,000	3,601	33,264	0	0	0	
		1	ficials & Full Time Commissioners	3	0.00	29,000	0	0,001	00,201	0	0	0	
		-1	Salary and Benefits	"	7.00	405,605	87,500	92,838	585,943	8,750	(940)	7,810	
			Calary and Borronce						87,857	•	is 13.0% of Original Ap	propriation	
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	60,817 60,795	13,120 13,100	13,920 13,962	87,857		is 13.0% of Est. Exper		
		<u> </u>		Est. Expend			13,100	13,962	87,857	Calculated overfunding		and or	
				Base	0.00	60,795	13,100	13,302	01,031	Sales at Sal	, , , , , , , , , , , , , , , , , , , ,		
				Person	nnel Cost	Reconcilia	tion - Relatio	n to Zero Variand	e>				
	CHESIAN DE LES SE	MARKETA TOTAL SOL	DOMESTIC TO A PROPERTY OF THE SECURITY OF SECURITY SECURITY OF THE SECURITY OF			Construction Science (Co.)	AT A COUNTY AND A PART OF	consideration. The secretary of the Control of the Section	and the factor of the factors	ACLUSES ELEVANOS ACOSTO	Service - Autoba - Barris (and in the		
DU				Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change	
3.00		FY 2023	ORIGINAL APPROPRIATION	673,800	7.00	466,422	100,620	106,758	673,800				
	20	200											

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Request for Fiscal Year:

Agency: Department of Correction

Appropriation Unit: Prisons Administration

230 CCAL

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Pers	onnel Cost Forecast (PCF)					
		Permanent Positions	6.00	337,937	75,000	80,217	493,154
		Total from PCF	6.00	337,937	75,000	80,217	493,154
		FY 2023 ORIGINAL APPROPRIATION	7,00	473,828	87,500	112,472	673,800
		Unadjusted Over or (Under) Funded:	1.00	135,891	12,500	32,255	180,646
Adjust	tments to	Wage and Salary					
23022 2		08 INSTRUCTOR 90	1.00	55,078	12,500	13,074	80,652
Other	Adjustme	nts					
	5	00 Employees	.00	29,700	0	0	29,700
	5	12 Employee Benefits	.00	0	0	3,600	3,600
Estima	ated Salar	y Needs			Marketon of the thirty Ludrama (Alberton)		
		Board, Group, & Missing Positions	.00	29,700	0	3,600	33,300
` `		Permanent Positions	7.00	393,015	87,500	93,291	573,806
		Estimated Salary and Benefits	7.00	422,715	87,500	96,891	607,106
Adjus	ted Over o	r (Under) Funding					
		Original Appropriation	.00	51,113	0	15,581	66,694
		Estimated Expenditures	.00	51,113	-0	15,581	66,694
		Base	.00	51,113	0	15,581	66,694

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PCF Summary Report

Request for Fiscal Year: $\frac{202}{4}$

Agency: Department of Correction

230

Appropriation Unit: Prisons Administration

CCAL

Fund: Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	7.00	473,828	87,500	112,472	673,800
5.00	FY 2023 TOTAL APPROPRIATION	7.00	473,828	87,500	112,472	673,800
7.00	FY 2023 ESTIMATED EXPENDITURES	7.00	473,828	87,500	112,472	673,800
9.00	FY 2024 BASE	7.00	473,828	87,500	112,472	673,800
10.11	Change in Health Benefit Costs	0.00	0	8,800	0	8,800
10.12	Change in Variable Benefit Costs	. 0.00	0	0	(900)	(900)
10.61	Salary Multiplier - Regular Employees	0.00	4,100	0	900	5,000
11.00	FY 2024 PROGRAM MAINTENANCE	7.00	477,928	96,300	112,472	686,700
13.00	FY 2024 TOTAL REQUEST	7.00	477,928	96,300	112,472	686,700

Agency	/Departn	nent.	Department of Correction							Agency Number:	230	
			State Prisons							uma Fund Number	349	900
	ed Divisi			-						iation (Budget) Unit	CCAL	
Buaget	ed Progr	am	Prisons Administration	_					Appropri	Fiscal Year:	2024	
0.1.1.		4 D-4	0/4/2022				Fund Name:	Miscell	aneous Re		Historical Fund #:	0349-00
Origina	l Reques		9/1/2022				Fulld Name.					0343-00
	Revisio	n Date:		Revision #:				Budget Subm	ission Page #		of	
	Г						FY 2023			T		
	CLASS			Indicator		FY 2023	HEALTH	FY 2023 VAR	FY 2023	FY 2024 CHG	FY 2024 CHG VAR	TOTAL BENEFIT
PCN	CODE		DESCRIPTION	Code	FTP	SALARY	BENEFITS	BENEFITS	TOTAL	HEALTH BENEFITS	BENEFITS	CHANGES
		Totals from	m Wage and Salary Report (WSR):									
		Permanent	Positions	1 1	2.57	198,082	32,125	47,056	277,262	3,213	1,397	4,610
		1	roup Positions	2		13,672	0	1,817	15,489			
		1	ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FR			2.57	211,753	32,125	48,873	292,751	3,213	1,397	4,610
			9	201100					Contract of the State of the St			
		1	ORIGINAL APPROPRIATION	394,100	2.00	285,061	43,246 11,121	65,793 16,920	394,100	Calculated overfunding is	25.7% of Original Appr	opriation
		1	Unadjusted Over or (Under) Funded:	Est Difference	(0.57)	73,308	11,121	10,920	101,349	Calculated overfulfullig is	25.7 % of Original Appl	Opriadori
		1	nts to Wage & Salary: ed / Subtract Unfunded - Vacant or Authorized -									
		Retire Cd	Adjustment Description / Position Title									
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
				7.1	0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
2628	07808	R1	INSTRUCTOR	1	(0.24)	(18,635)	(3,000)	(4,423)	(26,059)	(300)	47	(253)
2646	07808	R1	INSTRUCTOR	1	(0.33)	(20,118)	(4,125)	(4,775)	(29,019)	(413)	50	(362)
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			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
	:::::::::::::::::::::::::::::::::::::::		I Colomi Noodor									
		: 4	Salary Needs:		0.00	150,000	05.000	37,857	222,185	2,500	1,494	3,994
		Permanen		1	2.00	159,328	25,000		15,489	2,500	1,434	0,994
		:1	roup Positions	2	0.00	13,672	0	1,817	15,469	0	0	0
			ficials & Full Time Commissioners	3	0.00			39,674	237,674	2,500	1,494	3,994
		Estimated	Salary and Benefits		2.00	173,000	25,000			·		
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	113,861	16,454	26,112	156,426		g is 39.7% of Original A	
			•	Est. Expend	0.00	113,900	16,500	26,126	156,526	Calculated overfundin		luitures
				Base	0.00	75,900	16,500	26,126	118,526	Calculated overfulldin	g is 33.3 % of the base	
				Person	nnel Cost	Reconcilia	tion - Relatio	n to Zero Variano	e>			
.:-:-:-:-:-	:-:-:-:-:-:				100 March 1900 March 1	A ready to the second	T. No. on the Williams	in the besidence of the substitute of the	pain the Mark, Laborator	and the Constant, National States and the	A TEAMPINE DE MA O	The Contract of Education Printers
DII				Original	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00		FY 2023	ORIGINAL APPROPRIATION	Appropriation 394,100	2.00	286,860	41,454	65,786	394,100			, , and Demont Grange
3.00	'	F 1 2023	ORIGINAL APPROPRIATION	334,100	2.00	200,000	71,434	55,760	554,100	1	1	1

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1 1	Down dock Assessment of the		2.00	286,900	41,500	65,800	394,100	1	1
	Rounded Appropriation Appropriation Adjustments:		2.00	200,900	41,500	03,000	334,100		
		1	0.00	0	0	0	0		
4.11	Reappropriation	-	0.00	0	0	0	0		
4.31	Supplemental		2.00	286,900	41,500	65,800	394,100		
5.00	FY 2023 TOTAL APPROPRIATION		2.00	200,900	41,500	65,600	394,100		
0.04	Expenditure Adjustments:	-	0.00	0	0	2	0		C
6.31	Transfer between programs	-		0	0	0	0		
6.41	FTP or Fund Adjustment		0.00		-	CE 800	204.400		
7.00	FY 2023 ESTIMATED EXPENDITURES		2.00	286,900	41,500	65,800	394,100		
	Base Adjustments:						0		
8.31	Transfer Between Programs	-	0.00	0	0	0	0		
	PE Appropriation to CCAA		0.00	(38,000)	0	0	(38,000)		
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0		
8.51	Base Reduction		0.00	0	0	0	0		C
			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total		
9.00	FY 2024 BASE	8	2.00	248,900	41,500	65,800	356,100		
10.11	Change in Health Benefit Costs				2,500		2,500		
10.12	Change in Variable Benefits Costs					1,500	1,500		
		Indicator Code					0		
10.51	Annualization			0	0	0	0		
10.61	CEC for Permanent Positions	1.00%		1,600		400	2,000		
10.62	CEC for Temp/Group Positions	1.00%		100		0	100		
10.63	CEC for Elected Officials & Commissioners			0		0	0		
11.00	FY 2024 PROGRAM MAINTENANCE	1	2.00	250,600	44,000	67,700	362,200		
		T I							
	Line Items:								
12.01							0		
12.02						1	0		
12.03							0		
13.00	FY 2024 TOTAL REQUEST		2.00	250,600	44,000	67,700	362,200		

Request for Fiscal Year: 20

Agency: Department of Correction

Appropriation Unit: Prisons Administration

Fund: Miscellaneous Revenue

230 CCAL

34900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	s from Pers	onnel Cost Forecast (PCF)					
		Permanent Positions	2.00	159,328	25,000	37,857	222,185
		Total from PCF	2.00	159,328	25,000	37,857	222,185
		FY 2023 ORIGINAL APPROPRIATION	2.00	298,294	25,000	70,806	394,100
		Unadjusted Over or (Under) Funded:	.00	138,966	0	32,949	171,915
Other	Adjustmen	ats					
	50	00 Employees	.00	13,700	0	0	13,700
	51	2 Employee Benefits	.00	0	0	1,800	1,800
Estim	ated Salary	negge generalise in consideration and selection of the real selection of the consideration of	e fra filosofie egyelegiği. Tüvrü kele ili titli olun		need emigration of the new public to the contract of the contract of		
		Board, Group, & Missing Positions	.00	13,700	0	1,800	15,500
		Permanent Positions	2.00	159,328	25,000	37,857	222,185
		Estimated Salary and Benefits	2.00	173,028	25,000	39,657	237,685
Adjus	ted Over or	r (Under) Funding					
		Original Appropriation	.00	125,266	0	31,149	156,415
		Estimated Expenditures	.00	125,266	0	31,149	156,415
		Base	.00	87,266	0	31,149	118,415

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PCF Summary Report

Agency: Department of Correction

Appropriation Unit: Prisons Administration

Fund: Miscellaneous Revenue

Request for Fiscal Year: $\frac{202}{4}$

230

CCAL

34900

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DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	2.00	298,294	25,000	70,806	394,100
5.00	FY 2023 TOTAL APPROPRIATION	2.00	298,294	25,000	70,806	394,100
7.00	FY 2023 ESTIMATED EXPENDITURES	2.00	298,294	25,000	70,806	394,100
8.31	Personnel Program Transfer	0.00	(38,000)	0	0	(38,000)
9.00	FY 2024 BASE	2.00	260,294	25,000	70,806	356,100
10.11	Change in Health Benefit Costs	0.00	0	2,500	0	2,500
10.12	Change in Variable Benefit Costs	0.00	0	0	1,500	1,500
10.61	Salary Multiplier - Regular Employees	0.00	1,700	0	400	2,100
11.00	FY 2024 PROGRAM MAINTENANCE	2.00	261,994	27,500	72,706	362,200
13.00	FY 2024 TOTAL REQUEST	2,00	261,994	27,500	72,706	362,200

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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency Depa	rtment of Correction						230
Division State	Prisons						CC2
Appropriation U	Init Idaho State Correction	nal Institution	- Boise				CCAC
FY 2022 Total A	ppropriation						
1.00 FY 2	022 Total 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
OT 28200	Dedicated	0.00	0	55,000	0	0	55,000
34900		9.00	688,600	200,000	0	0	888,600
OT 34900	Dedicated	0.00	0	54,900	42,300	0	97,200
48105		0.00	0	1,004,200	0	0	1,004,200
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
1.21 Acco	unt Transfers						CCAC
10000	General	0.00	(380,000)	380,000	0	0	0
28200	Dedicated	0.00	0	(55,000)	55,000	0	0
48105	Dedicated	0.00	0	(3,700)	3,700	0	0
		0.00	(380,000)	321,300	58,700	0	0
1.31 Tran	sfers Between Programs						CCAC
	General	0.00	(2,776,400)	727,900	15,400	0	(2,033,100)
48105	Dedicated	0.00	0	0	(3,700)	0	(3,700)
		0.00	(2,776,400)	727,900	11,700	0	(2,036,800)
1.41 Rece	eipts to Appropriation						CCAC
10000	General	0.00	0	7,400	11,100	0	18,500
48105	Dedicated	0.00	0	0	3,800	0	3,800
		0.00	0	7,400	14,900	0	22,300
1.61 Reve	erted Appropriation Balances	5					CCAC
10000	General	0.00	(1,000)	(1,100)	(600)	0	(2,700)
28200	Dedicated	0.00	0	(3,700)	0	0	(3,700)
34900	Dedicated	0.00	(112,400)	(9,900)	(4,100)	0	(126,400)
48105	Dedicated	0.00	0	(54,300)	(200)	. 0	(54,500)
		0.00	(113,400)	(69,000)	(4,900)	0	(187,300)
1.81 CY E	Executive Carry Forward						CCAC
OT 10000	General	0.00	0	(50,000)	(7,300)	0	(57,300)
OT 34900	Dedicated	0.00	0	(8,500)	(7,900)	0	(16,400)
OT 48105	Dedicated	0.00	0	(52,700)	(55,600)	0	(108,300)
		0.00	0	(111,200)	(70,800)	0	(182,000)
FY 2022 Actual	Expenditures						

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
2.00 FY 2022 Actual Expenditu	res					CCAC
10000 General	358.00	21,828,600	4,543,700	25,900	0	26,398,200
OT 10000 General	0.00	0	(50,000)	(7,300)	0	(57,300)
28200 Dedicated	0.00	0	(8,600)	55,000	0	46,400
OT 28200 Dedicated	0.00	0	55,000	0	0	55,000
34900 Dedicated	9.00	576,200	190,100	(4,100)	0	762,200
OT 34900 Dedicated	0.00	0	46,400	34,400	0	80,800
48105 Dedicated	0.00	0	946,200	3,600	0	949,800
OT 48105 Dedicated	0.00	0	8,600	61,700	0	70,300
	367.00	22,404,800	5,731,400	169,200	0	28,305,400
FY 2023 Original Appropriation	307.103	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	2,1.2.7,1.22	,		,,
3.00 FY 2023 Original Appropri	iation					CCAC
S1420						
10000 General	339.00	27,410,100	3,332,900	0	0	30,743,000
28200 Dedicated	0.00	0	50,100	0	0	50,100
34900 Dedicated	9.00	755,300	200,000	0	0	955,300
OT 34900 Dedicated	0.00	0	61,100	0	0	61,100
48105 Dedicated	0.00	0	1,004,200	0	0	1,004,200
OT 48105 Dedicated	0.00	0	62,100	514,400	0	576,500
	348.00	28,165,400	4,710,400	514,400	0	33,390,200
Appropriation Adjustment		,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	•		. ,
4.31 Catch Up Inflation - OT						CCAC
This decision unit requests one-	time multi fund opera	ating for catch up i	nflation.			
OT 10000 General	0.00	0	765,400	0	0	765,400
OT 28200 Dedicated	0.00	0	180,000	0	0	180,000
OT 48105 Dedicated	0.00	0	172,800	0	0	172,800
	0.00	0	1,118,200	0	0	1,118,200
FY 2023Total Appropriation			.,,			
5.00 FY 2023 Total Appropriati	ion					CCAC
10000 General	339.00	27,410,100	3,332,900	0	0	30,743,000
OT 10000 General	0.00	0	765,400	0	0	765,400
28200 Dedicated	0.00	0	50,100	0	0	50,100
OT 28200 Dedicated	0.00	0	180,000	0	0	180,000
34900 Dedicated	9.00	755,300	200,000	0	0	955,300
OT 34900 Dedicated	0.00	0	61,100	0	0	61,100
48105 Dedicated	0.00	0	1,004,200	0	0	1,004,200
OT 48105 Dedicated	0.00	0	234,900	514,400	0	749,300
	348.00	28,165,400	5,828,600	514,400	0	34,508,400
Appropriation Adjustments			•			
6.11 Executive Carry Forward	(ECF)					CCAC
OT 10000 General	0.00	0	50,000	7,300	0	57,300
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			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	OT 34900	Dedicated	0.00	0	8,500	7,900	0	16,400
	OT 48105	Dedicated	0.00	0	52,700	55,600	0	108,300
			0.00	0	111,200	70,800	0	182,000
FY 20)23 Estimat	ed Expenditures						
7.00	FY 20	023 Estimated Expenditures						CCAC
	10000	General	339.00	27,410,100	3,332,900	0	0	30,743,000
	OT 10000	General	0.00	0	815,400	7,300	0	822,700
	28200	Dedicated	0.00	0	50,100	0	0	50,100
	OT 28200	Dedicated	0.00	0	180,000	0	0	180,000
	34900	Dedicated	9.00	755,300	200,000	0	0	955,300
	OT 34900	Dedicated	0.00	0	69,600	7,900	0	77,500
	48105	Dedicated	0.00	0	1,004,200	0	0	1,004,200
	OT 48105	Dedicated	0.00	0	287,600	570,000	0	857,600
			348.00	28,165,400	5,939,800	585,200	0	34,690,400
Base	Adjustmer	nts						
8.31		onnel Program Transfer						CCAC
	This decision	n unit will transfer several p	ositions to Ap	propriation Units t	hat better reflec	t location and job fu		
	10000	General	(2.00)	(188,059)	0	0	0	(188,059)
			(2.00)	(188,059)	0	0	0	(188,059)
8.32		sport Program Transfer						CCAC
		n unit makes a program trar ansport operations.	nsfer of \$325	,000 to Prisons Ad	min from ISCI \$	280,000, IMSI \$22,0	000 and ISCC \$23	,000 to
		General	0.00	0	(280,000)	0	0	(280,000)
			0.00	0	(280,000)	0	0	(280,000)
8.41	Rem	oval of One-Time Expenditu	res					CCAC
	This decision	on unit removes one-time ap	propriation fo	r FY 2023.				
	OT 10000	General	0.00	0	(765,400)	0	0	(765,400)
	OT 28200	Dedicated	0.00	0	(180,000)	0	0	(180,000)
	OT 34900	Dedicated	0.00	0	(61,100)	0	0	(61,100)
	OT 48105	Dedicated	0.00	0	(234,900)	(514,400)	0	(749,300)
			0.00	0	(1,241,400)	(514,400)	0	(1,755,800)
FY 2	024 Base							
9.00	FY 2	024 Base						CCAC
	10000	General	337.00	27,222,041	3,052,900	0	0	30,274,941
	OT 10000	General	0.00	0	0	0	0	0
	28200	Dedicated	0.00	0	50,100	0	0	50,100
	OT 28200	Dedicated	0.00	0	0	0	0	0
	34900	Dedicated	9.00	755,300	200,000	0	0	955,300
	OT 34900	Dedicated	0.00	0	0	0	0	0
	48105	Dedicated	0.00	0	1,004,200	0	0	1,004,200
	OT 48105	Dedicated	0.00	0	0	0	0	0
			346.00	27,977,341	4,307,200	0	0	32,284,541

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Mainte	enance						
10.11 Cha	nge in Health Benefit Costs	i					CCAC
10000	General	0.00	411,300	0	0	0	411,300
34900	Dedicated	0.00	11,300	0	0	0	11,300
		0.00	422,600	0	0	0	422,600
10.12 Cha	nge in Variable Benefit Cos	ets					CCAC
10000	General	0.00	208,200	0	0	0	208,200
34900	Dedicated	0.00	5,800	0	0	0	5,800
		0.00	214,000	0	0	0	214,000
10.21 Gen	eral Inflation Adjustments						CCAC
Inflation for	repair services, fuel, repai	r supplies, insti	tutional supplies (food, institutiona	I supplies, clothing	& personal care),	and utilities.
10000	General	0.00	0	129,500	0	0	129,500
48105	Dedicated	0.00	0	33,200	0	0	33,200
		0.00	0	162,700	0	0	162,700
10.31 Rep	air, Replacement Items/Alt	eration Req #1					CCAC
OT 28200	Dedicated	0.00	0	53,000	157,500	0	210,500
OT 48105	Dedicated	0.00	0	64,600	432,400	0	497,000
		0.00	0	117,600	589,900	0	707,500
10.61 Sala	ıry Multiplier - Regular Emp	loyees					CCAC
10000	General	0.00	229,900	0	0	0	229,900
34900	Dedicated	0.00	6,400	0	0	0	6,400
		0.00	236,300	0	0	0	236,300
FY 2024 Total I	Maintenance						
11.00 FY	2024 Total Maintenance						CCAC
10000	General	337.00	28,071,441	3,182,400	0	0	31,253,841
OT 10000	General	0.00	0	0	0	0	0
28200		0.00	0	50,100	0	0	50,100
OT 28200		0.00	0	53,000	157,500	0	210,500
34900		9.00	778,800	200,000	0	0	978,800 0
	Dedicated Dedicated	0.00	0	0 1,037,400	0	0	1,037,400
	Dedicated	0.00	0	64,600	432,400	0	497,000
01 40100	Dedicated	346.00	28,850,241	4,587,500	589,900	0	34,027,641
Line Items							22.5
	ch Up Inflation - OG		o	- O - V			CCAC
	ion unit requests ongoing n	·			0	0	685 000
10000		0.00 0.00	0	685,000 108,000	0	0	685,000 108,000
48105	5 Dedicated						
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			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
12.04	Increa	ase Resident Pay						CCAC
This	s decisio	n unit requests ongoing	dedicated fund o	perating to increas	se resident pay t	for compound jobs.		
	34900	Dedicated	0.00	0	24,000	0	0	24,000
			0.00 0 24,000 0		0	0	24,000	
FY 2024	Total							
13.00	FY 20	024 Total						CCAC
	10000	General	337.00	28,071,441	3,867,400	0	0	31,938,841
ОТ	10000	General	0.00	0	0	0	0	0
	28200	Dedicated	0.00	0	50,100	0	0	50,100
ОТ	28200	Dedicated	0.00	0	53,000	157,500	0	210,500
	34900	Dedicated	9.00	778,800	224,000	0	0	1,002,800
ОТ	34900	Dedicated	0.00	0	0	0	0	0
	48105	Dedicated	0.00	0	1,145,400	0	0	1,145,400
ОТ	48105	Dedicated	0.00	0	64,600	432,400	0	497,000
			346.00	28,850,241	5,404,500	589,900	0	34,844,641

Program Request by Decision Unit

Request for Fiscal Year 2024

Agency: Department of Correction

230

Appropriation

Unit:

Idaho State Correctional Institution - Boise

CCAC

Decision Unit Number

4.31 Descriptive Title

ptive Catch Up Inflation - OT

	General	Dedicated	Federal	Total
Operating Expense				
578 Repair & Maintenance	4,500	0	0	4,500
615 Fuel & Lubricants	15,700	0	0	15,700
632 Repair & Maintenance Supplies	21,200	0	0	21,200
639 Institution & Resident Supplies	723,200	180,000	0	903,200
660 Utilities	800	172,800	0	173,600
Operating Expense To	otal 765,400	352,800	0	1,118,200
	765,400	352,800	0	1,118,200

Explain the request and provide justification for the need.

The United States economy has experienced historic levels of inflation over the last year. The inflationary increases experienced by the Idaho Department of Correction (IDOC), especially in the areas of repair services, fuel, repair supplies, food, institutional supplies, clothing & personal care, and utilities have far exceeded the inflationary increases we requested in our annual budget request. To make up the difference between our budget request and the actual level of inflation we are requesting a multifaceted approach as outlined below:

- 1. Catch Up Inflation OT (FY23 supplemental): This supplemental request is for one-time funding to meet current year needs agency wide.
- 2. Regular Inflation (FY24 DU 10.21): This maintenance request is to keep pace with anticipated inflation in FY24, once IDOC's base is increased to make up for catch up inflation.
- 3. Catch Up Inflation OG (FY24 line item): This line item request is for ongoing funding to permanently increase IDOC's base for catch up inflation.

Catch Up Inflation – OT: This supplemental request is specifically for one-time funding to meet current year needs agency wide. Total needs are estimated to be \$4,188,200, however \$2,716,300 of this cost will be offset by a one-time net zero transfer from the medical services contract, lowering the total request to \$1,471,900 all of which is being requested from dedicated funding.

If a supplemental, what emergency is being addressed?

The historic levels of inflation could not be predicted. Additionally, we believe some of these inflationary costs are transitory in nature and price levels will drop down once the pressure and demand on the supply chain normalizes, making it appropriate to request a one-time supplemental for current year needs.

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.

Total on-going base operating funding for the budget units involved in this request is \$46,032,300. Please see the attached breakdown for a table of base funding by budget unit and funding source.

What resources are necessary to implement this request?

Because \$2,716,000 of this request will be offset by a one-time net zero transfer from the medical service contract (budget unit CCAO) the total remaining request is \$1,471,900 and is being requested from dedicated funding sources. Please see the attached table for a breakdown by budget unit and funding source for the resources needed to implement this request.

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.

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 \$1,471,900 in one-time dedicated fund operating; \$34,000 for repair services, \$259,500 for fuel, \$11,300 for repair supplies, \$911,700 for institutional supplies (\$844,000 for food, \$49,700 for institutional supplies, \$18,000 for clothing and personal care) and \$255,400 for utilities. The dedicated funding sources involved are the 0282 fund for \$1,188,900, 0284 fund for \$86,800, and 0481-05 fund for \$196,200.

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

Current year needs were estimated based on year over year inflation reported in the Consumer Price Index (CPI), West Region for May of 2022 as published by the U.S. Bureau of Labor Statistics. Inflation requested in the budget was compared with inflation reported in the CPI in the areas of repair services, fuel, repair supplies, food, institutional supplies, clothing & personal care, and utilities. A supplemental request was created for the difference to ensure IDOC has adequate operating funding available to meet current year obligations. Finally, the total inflation request of \$4,188,200 (before the \$2,716,000 medical services transfer offset) was compared against the total on-going operating budget of \$46,032,300 and found to be a 9.1% increase which tracks with the year over year increases reported on the CPI.

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Request for Fiscal Year 2024

Program Request by Decision Unit

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?

According to Idaho Code 20-209 the Board of Correction shall provide for the care and maintenance of inmates committed to its custody. To provide care for residents under IDOC's custody, funding increases to keep up with inflation are necessary. To minimize the impact to IDOC's General Fund budget request and the citizens of Idaho, IDOC is offsetting the entire General Fund portion of this request with a one-time transfer from the medical services contract and the remaining \$1,471,200 is being requested from dedicated funding sources. Not funding the inflationary increases will have a negative impact on IDOC's ability to maintain the mandated level of care required by Idaho Code. Failure to meet this level of care could expose the State and taxpayers to the additional costs of litigation brought forth by inmates and special interest groups.

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IDOC - CATCH UP INFLATION - ONE-TIME SUPPLEMENTAL (TABLES AND ATTACHMENTS TO SUPPORT NARRATIVE)

4. Indicate existing base of PC, OE, and/or CO by source for this request. IDOC CATCH UP INFLATION - ONE-TIME SUPPLEMENTAL

IDOC GATION O	I HEI DATION -													
					FY23 BASE OF	ERATING APPRO	OPRIATION BY B	UDGET UNIT AN	D FUND					
Fund	CCAA	CCAJ	CCAN	CCAC	CCAD	CCAE	CCAF	CCAG	CCAH	CCAI	CCAV	CCAP	CCAL	TOTAL
0001	\$8,576,200	\$8,470,100	\$ 43,700	\$3,332,900	\$1,614,600	\$1,030,900	\$2,218,700	\$1,503,800	\$649,600	\$904,300	\$5,356,000	\$580,700	\$580,200	\$ 34,861,700
0282	\$ -	\$ 54,100	\$2,263,300	\$ 50,100	\$ 514,600	\$ 43,200	\$ 870,600	\$ 52,700	\$872,300	\$ 74,800	\$ 2,400	\$ -	\$ -	\$ 4,798,100
0284	\$ 92,300	\$1,795,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,887,800
0340	\$ -	\$ 27,200	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,200
0344-30	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$500,000	\$ 500,000
0348	\$ -	\$ 595,300	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$770,300	\$ 1,365,600
0349	\$ 167,400		\$ -	\$ 200,000	\$ 62,200	\$ 97,700	\$ 98,400	\$ 64,100	\$ 21,000	\$116,400	\$ 425,300	\$ 39,800	\$161,400	\$ 1,453,700
0481-05	\$ -	\$ -	\$ -	\$1,004,200	\$ 49,000	\$ 12,000	\$ 21,000	\$ 15,400	\$ 1,900	\$ 26,900	\$ -	\$ 7,800	\$ -	\$ 1,138,200
Total	\$ 8,835,900	\$ 10,942,200	\$ 2,307,000	\$ 4,587,200	\$ 2,240,400	\$ 1,183,800	\$ 3,208,700	\$ 1,636,000	\$ 1,544,800	\$1,122,400	\$ 5,783,700	\$ 628,300	\$ 2,011,900	\$ 46,032,300

Excludes one-time funding
Total Request of \$4,188,200 (before medical transfer offset) is 9.1% of the total operating base budget for IDOC. This is consistent with the overall year over year inflation reported in the CPI.

Total Request of \$1,471,900 (after the medical transfer offset) is 3.2%.

5. What resources are necessary to implement this request?

			ELATIES		Shun Nine	CAT	CH UP INFLATI	ON REQUES	T BY BUDGE	TUNIT		MARCH STUDE			Back State			TC	TAL BY FUND		
INFLATION CATEGORY	C	CAA	CCAJ	(CCAN	CCAC	CCAD	CCAE	CCAF	CCAG	CCAH	CCAI	CCAV	CCAP	CCAL	TOTAL	0001	0282	0284	0481	TOTAL
REPAIR SERVICES -578	\$ 15	0,200	\$ 9,600	\$:	24,400	\$ 4,500	\$ 7,400	\$ 6,200	\$ 5,500	\$ 1,000	\$ 600	\$ 8,000	\$ 1,800	\$ 900	\$10,900	\$ 231,000	\$ 197,000	\$ 24,400	\$ 9,600	\$ -	\$ 231,000
FUEL - 615	\$ -	1,400	\$70,700	\$1	88,800	\$ 15,700	\$ 28,400	\$ 2,600	\$66,200	\$ 1,900	\$ 17,200	\$15,200	\$ 10,700	\$ 1,300	\$45,000	\$ 475,100	\$ 215,600	\$188,800	\$ 70,700	\$ -	\$ 475,100
REPAIR SUPPLIES - 632	\$	1,800	\$ 2,200	\$	9,100	\$ 21,200	\$ 10,800	\$ 6,500	\$25,500	\$ 15,500	\$ 9,200	\$ 5,000	\$ 39,200	\$ 2,500	\$ 1,100	\$ 149,600	\$ 138,300	\$ 9,100	\$ 2,200	\$	\$ 149,600
FOOD - 639	\$	-	\$ -	\$1	20,000	\$759,400	\$ 13,900	\$92,100	\$ -	\$247,300	\$111,500	\$70,700	\$555,000	\$ 7,000	\$ -	\$ 1,976,900	\$1,132,900	\$844,000	\$ -	\$	\$ 1,976,900
NSTITUTIONAL SUPPLIES - 639	\$	-	\$ -	\$.	49,700	\$125,600	\$ 31,900	\$15,000	\$41,300	\$ 34,600	\$ 27,200	\$26,400	\$116,100	\$18,600	\$ -	\$ 486,400	\$ 436,700	\$ 49,700	\$ -	\$	\$ 486,400
CLOTHING & PERSONAL CARE - 639	\$	-	\$ -	\$	8,300	\$ 18,200	\$ 7,900	\$ 3,200	\$21,300	\$ 6,600	\$ 5,500	\$ 9,500	\$ 18,200	\$ 5,400	\$ -	\$ 104,100	\$ 86,100	\$ 18,000	\$ -	\$ -	\$ 104,100
UTILITIES - 660	\$	-	\$ 4,300	\$	54,900	\$173,600	\$100,200	\$45,600	\$92,200	\$ 64,200	\$ 30,900	\$52,000	\$131,900	\$15,300	\$ -	\$ 765,100	\$ 509,700	\$ 54,900	\$ 4,300		
TOTAL	\$:	163,400	\$ 86,800	\$	455,200	\$1,118,200	\$ 200,500	\$ 171,200	\$ 252,000	\$ 371,100	\$ 202,100	\$ 186,800	\$ 872,900	\$ 51,000	\$ 57,000	\$ 4,188,200	\$ 2,716,300	\$ 1,188,900	\$ 86,800	\$ 196,200	\$ 4,188,200
																	\$ 2,716,300	\$		1,471,900	

General Fund Offset -Medical transfer

Dedicated Fund Request

Program Request by Decision Unit

Request for Fiscal Year 2024

Agency: Department of Correction

230

Appropriation

Idaho State Correctional Institution - Boise

CCAC

Decision Unit Number

Descriptive 12.01

Title

Catch Up Inflation - OG

	General	Dedicated	Federal	Total
Operating Expense				
578 Repair & Maintenance	4,500	0	0	4,500
615 Fuel & Lubricants	3,100	0	0	3,100
632 Repair & Maintenance Supplies	21,200	0	0	21,200
639 Institution & Resident Supplies	655,700	0	0	655,700
660 Utilities	500	108,000	0	108,500
Operating Expense Total	685,000	108,000	0	793,000
	685,000	108,000	0	793,000

Explain the request and provide justification for the need.

The United States economy has experienced historic levels of inflation over the last year. The inflationary increases experienced by the Idaho Department of Correction (IDOC), especially in the areas of repair services, fuel, repair supplies, food, institutional supplies, clothing & personal care, and utilities have far exceeded the inflationary increases we requested in our annual budget request. To make up the difference between our budget request and the actual level of inflation we are requesting a multifaceted approach as outlined below:

- 1. Catch Up Inflation OT (FY23 supplemental); This supplemental request is for one-time funding to meet current year needs agency wide.
- 2. Regular Inflation (FY24 DU 10.21): This maintenance request is to keep pace with anticipated inflation in FY24, once IDOC's base is increased to make up for catch up inflation.
- 3. Catch Up Inflation OG (FY24 line item): This line item request is for ongoing funding to permanently increase IDOC's base to for catch up inflation.

Catch Up Inflation - OG: This line item request is specifically for ongoing funding to permanently increase IDOC's base for catch up inflation. Total request is for \$2,527,700 in ongoing operating with \$2,101,500 from the General Fund and the remaining \$426,200 from dedicated funding.

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.

Total ongoing base operating funding for the budget units involved in this request is \$46,032,300. Please see the attached breakdown for a table of base funding by budget unit and funding source.

What resources are necessary to implement this request?

Ongoing operating funding totaling \$2,527,700 is being requested with \$2,101,500 from the General Fund and \$426,200 from dedicated funding sources. Please see the attached table for a breakdown by budget unit and funding source for the resources needed 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.

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 \$2,527,700 in ongoing multi fund operating; \$231,000 for repair services, \$94,100 for fuel, \$160,600 for repair supplies, \$1,563,900 for institutional supplies (\$1,234,900 for food, \$224,900 for institutional supplies, \$104,100 for clothing and personal care) and \$478,100 for utilities. The funding sources involved are the General Fund for \$2,101,500, 0282 fund for \$275,100, 0284 fund for \$28,500, and 0481-05 fund for \$122,600.

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

Need was estimated based on year over year inflation reported in the Consumer Price Index (CPI), West Region for May of 2022 as published by the U.S. Bureau of Labor Statistics. Inflation requested in the budget was compared with inflation reported in the CPI in the areas of repair services, fuel, repair supplies, food, institutional supplies, clothing & personal care, and utilities. In an effort to increase IDOC base, \$2,527.700 of catch up inflation or 5.6% of the total operating budget for impacted budget units was calculated. A 5.6% increase which is lower than the year over year increase in the CPI, but we anticipate some of these inflationary costs to be transitory and to go back down when there is less stress on the supply chain. We took a conservative approach in estimating the long term impact of current inflationary increases.

Provide detail about the revenue assumptions supporting this request.

N/A

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Request for Fiscal Year 2024

Program Request by Decision Unit

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

According to Idaho Code 20-209 the Board of Correction shall provide for the care and maintenance of inmates committed to its custody. To provide ongoing care for residents under IDOC's custody, funding increases to keep up with inflation are necessary. Not funding the inflationary increases will have a negative impact on IDOC's ability to maintain the mandated level of care required by Idaho Code. Failure to meet this level of care could expose the State and taxpayers to the additional costs of litigation brought forth by inmates and special interest groups.

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IDOC - CATCH UP INFLATION - ONGOING LINE ITEM (TABLES AND ATTACHMENTS TO SUPPORT NARRATIVE)

4. Indicate existing base of PC, OE, and/or CO by source for this request. ${\tt IDOC}$ CATCH UP INFLATION - ONE-TIME SUPPLEMENTAL

STEEL STEEL	FY23 BASE OPERATING APPROPRIATION BY BUDGET UNIT AND FUND														
Fund	CCAA	CCAJ	CCAN	CCAC	CCAD	CCAE	CCAF	CCAG	CCAH	CCAI	CCAV	CCAP	CCAL	TOTAL	
0001	\$8,576,200	\$8,470,100	\$ 43,700	\$3,332,900	\$1,614,600	\$1,030,900	\$2,218,700	\$1,503,800	\$649,600	\$904,300	\$5,356,000	\$580,700	\$580,200	\$ 34,861,700	
0282	\$ -	\$ 54,100	\$2,263,300	\$ 50,100	\$ 514,600	\$ 43,200	\$ 870,600	\$ 52,700	\$872,300	\$ 74,800	\$ 2,400	\$ -	\$ -	\$ 4,798,100	
0284	\$ 92,300	\$1,795,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ 1,887,800	
0340	\$ -	\$ 27,200	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$	\$ -	\$ -	\$ -	\$ 27,200	
0344-30	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$	\$ -	\$ -	\$500,000	\$ 500,000	
0348	\$ -	\$ 595,300	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$	\$ -	\$ -	\$770,300	\$ 1,365,600	
0349	\$ 167,400		\$ -	\$ 200,000	\$ 62,200	\$ 97,700	\$ 98,400	\$ 64,100	\$ 21,000	\$116,400	\$ 425,300	\$ 39,800	\$161,400	\$ 1,453,700	
0481-05	\$ -	\$ -	\$ -	\$1,004,200	\$ 49,000	\$ 12,000	\$ 21,000	\$ 15,400	\$ 1,900	\$ 26,900	\$ -	\$ 7,800	\$ -	\$ 1,138,200	
Total	\$ 8,835,90	\$ 10,942,200	\$ 2,307,000	\$ 4,587,200	\$ 2,240,400	\$ 1,183,800	\$ 3,208,700	\$ 1,636,000	\$1,544,800	\$1,122,400	\$ 5,783,700	\$ 628,300	\$2,011,900	\$ 46,032,300	

Total Request of \$4,188,200 (before medical transfer offset) is 9.1% of the total operating base budget for IDOC. This is consistent with the overall year over year inflation reported in the CPI. Total Request of \$1,471,900 (after the medical transfer offset) is 3.2%.

5.	What resou	rces are	necessary	to imp	lement this	s request?	

	TELEVISION OF THE PARTY OF THE							TOTAL BY BL	DGET UNIT			TO STATE OF	SINGLE BAND	THE PARTY IN			то	TAL BY FUNI	D	
INFLATION CATEGORY	C	CAA	CCAJ	CCAN	CCAC	CCAD	CCAE	CCAF	CCAG	CCAH	CCAI	CCAV	CCAP	CCAL	TOTAL	0001	0282	0284	0481	TOTAL
REPAIR SERVICES -578	\$ 15	50,200	\$ 9,600	\$ 24,400	\$ 4,500	\$ 7,400	\$ 6,200	\$ 5,500	\$ 1,000	\$ 600	\$ 8,000	\$ 1,800	\$ 900	\$10,900	\$ 231,000	\$ 197,000	\$ 24,400	\$ 9,600	\$ -	\$ 231,000
FUEL - 615	\$	2,300	\$14,000	\$ 37,400	\$ 3,100	\$ 5,600	\$ 500	\$ 13,100	\$ 400	\$ 3,400	\$ 3,000	\$ 2,100	\$ 300	\$ 8,900	\$ 94,100	\$ 26,800	\$ 53,300	\$ 14,000	\$ -	\$ 94,100
REPAIR SUPPLIES - 632	\$	1,800	\$ 2,200	\$ 9,100	\$ 21,200	\$ 13,500	\$ 6,500	\$ 31,500	\$ 15,500	\$ 9,400	\$ 7,100	\$ 39,200	\$ 2,500	\$ 1,100	\$ 160,600	\$ 138,300	\$ 20,100	\$ 2,200	\$ -	\$ 160,600
FOOD - 639	\$	-	\$ -	\$102,000	\$579,400	\$ 13,900	\$17,100	\$	\$187,300	\$111,500	\$ 8,700	\$215,000	\$ -	\$ -	\$ 1,234,900	\$1,132,900			\$ -	\$ 1,234,900
INSTITUTIONAL SUPPLIES - 639	\$	-	\$ -	\$ 23,000	\$ 58,100	\$ 14,700	\$ 6,900	\$ 19,100	\$ 16,000	\$ 12,600	\$12,200	\$ 53,700	\$ 8,600	\$ -	\$ 224,900	\$ 201,900	\$ 23,000	\$ -	\$ -	\$ 224,900
CLOTHING & PERSONAL CARE - 639	\$	- 11	\$ -	\$ 8,300	\$ 18,200	\$ 7,900	\$ 3,200	\$ 21,300	\$ 6,600	\$ 5,500	\$ 9,500	\$ 18,200	\$ 5,400	\$ -	\$ 104,100		\$ 18,000		\$ -	\$ 104,100
UTILITIES - 660	\$				\$108,500										\$ 478,100				\$122,600	
TOTAL	\$ 1	154,300	\$ 28,500	\$ 238,500	\$ 793,000	\$ 125,600	\$ 68,900	\$ 148,100	\$ 266,900	\$ 162,300	\$ 81,000	\$ 412,400	\$ 27,300	\$ 20,900	\$ 2,527,700	\$ 2,101,500	\$ 275,100	\$ 28,500	\$ 122,600	\$ 2,527,700
0001	\$ 15	54,300	\$ -	\$ -	\$685,000	\$115,600	\$68,900	\$123,000	\$262,400				\$26,600	\$20,900	\$ 2,101,500					
0282	\$	-	\$ -	\$238,500	\$ -	\$ 5,700	\$ -	\$ 22,500	\$ -	\$ 4,100	\$ 4,300	\$ -	\$ -	\$ -	\$ 275,100					
0284	\$	-	\$28,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,500					
0481	\$	-	\$ -	\$ -	\$108,000	\$ 4,300	\$ -	\$ 2,600	\$ 4,500	\$ -	\$ 2,500	\$ -	\$ 700	\$ -	\$ 122,600					
Total	\$ 1	154.300	\$ 28,500	\$ 238,500	\$ 793,000	\$ 125,600	\$ 68,900	\$ 148,100	\$ 266,900	\$ 162,300	\$ 81,000	\$ 412,400	\$ 27,300	\$ 20,900	\$ 2,527,700					

Program Request by Decision Unit

Request for Fiscal Year 2024

Agency: Department of Correction

230

Appropriation Unit:

Idaho State Correctional Institution - Boise

CCAC

Decision Unit Number

Descriptive 12.04

Increase Resident Pay

	General	Dedicated	Federal	Total
Operating Expense				
676 Miscellaneous Expense	0	24,000	0	24,000
Operating Expense Total	0	24,000	0	24,000
	0	24,000	0	24,000

Explain the request and provide justification for the need.

The Idaho Department of Correction (IDOC) is requesting an increase of \$132,000 in on-going dedicated fund operating appropriation to raise the pay rates for residents working in compound jobs. IDOC spends approximately \$1,124,900 annually to provide paid job opportunities for residents working in compound jobs such as janitor, food service, maintenance, laundry, driver, etc. IDOC is requesting \$132,000 or approximately a 10% increase in appropriation to raise the pay rates for these resident workers. This request brings IDOC's annual resident incentive pay budget for compound jobs to \$1,256,900 for 7,476 total residents. This request is supported by a consistent revenue stream based on resident commissary and telephone commissions. A schedule showing the current and proposed budget for annual resident incentive pay for compound jobs by budget unit and fund is attached.

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.

Existing operating in the base is \$939,900 in the 0349 fund and \$185,000 in the 0282 Fund, totaling \$1,124,900. A schedule showing the operating base by budget unit and fund is attached.

What resources are necessary to implement this request?

The resources needed to implement this increase are an ongoing appropriation increase of \$113,500 in the 0349 fund and an ongoing appropriation increase of \$18,500 in the 0349 Fund.

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.

This request is for \$113,500 of on-going dedicated 0349 fund appropriation in operating and \$18,500 of ongoing dedicated fund 0282 fund appropriation in operating.

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

Three primary variables were considered when submitting this request; historical cost information, inflation, and the projected revenue stream from resident commissary and phone commissions. Historical costs for resident incentive pay were based on the prior three fiscal years. An inflationary rate of 10% was used because the pay scale has not been adjusted to account for inflation since 2020. Finally, anticipated revenues from resident commissary and phone commissions were projected at current contract rates and adjusted for an estimated increase in renewal rates. Projected revenue streams will generate enough cash to support the increase in dedicated 0349 fund appropriation and 0282 fund appropriation.

Provide detail about the revenue assumptions supporting this request.

IDOC has a consistent revenue stream generated by resident commissary and phone commissions which will provide the cash to support this increase in appropriation.

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

The two primary groups being served by this request are residents at IDOC institutions and Idaho tax payers, Providing paid job opportunities for residents has numerous benefits; residents learn new job skills, meet obligations for child support and court ordered restitution, save money for housing and living expenses when released, and reinforce values such as work ethic and personal accountability. Increasing the incentive pay scale for compound workers adjusts for inflationary increases that have occurred since the pay scale was last adjusted. Since IDOC is requesting dedicated appropriation, Idaho tax payers are not negatively impacted by this request. Utilizing resident workers to perform jobs such as janitor, food preparation, maintenance, grounds crew, etc. actually saves tax payers money because it reduces the cost to operate a prison since residents can perform these jobs at a lower rate than an employee or third party vendor.

IDOC - INCREASE REDIDENT PAY - ONGOING DECISION UNIT (TABLES AND ATTACHMENTS TO SUPPORT NARRATIVE)

1. Explain the request and provide justification for the need? IDOC INCREASE RESIDENT PAY - ONGOING DECISION UNIT

	A	NNUAL RESI	DENT	INCENTIVE	PA'	Y BUDGET - COMI	POU	IND JOBS				
		Projected	10.2000	3 Compound se Offender	1000	equest to Increase		New Base Compound				
Location	BU	Population		Pay		(rounded up)	0	ffender Pay	03	49 Fund	02	32 Fund
ISCI	CCAC	1,425	\$	235,600	\$	24,000	\$	259,600	\$	24,000		
ICIO	CCAD	592	\$	49,400	\$	5,000	\$	54,400	\$	5,000		
NICI	CCAE	426	\$	-	\$	16,500	\$	16,500	\$	16,500		
SICI	CCAF	774	\$	108,800	\$	11,000	\$	119,800	\$	11,000		
IMSI	CCAG	563	\$	67,200	\$	7,000	\$	74,200	\$	7,000		
SAWC	CCAH	276	\$	55,100	\$	6,000	\$	61,100	\$	6,000		
PWCC	CCAI	343	\$	38,200	\$	4,000	\$	42,200	\$	4,000		
ISCC	CCAV	2,166	\$	363,600	\$	37,000	\$	400,600	\$	37,000		
SBWCC	CCAP	311	\$	22,000	\$	3,000	\$	25,000	\$	3,000		
CRC's	CCAN	600	\$	185,000	\$	18,500	\$	203,500			\$	18,500
Total		7,476	\$	1,124,900	\$	132,000	\$	1,256,900	\$	113,500	\$	18,500

4. Indicate existing base of PC, OE, and/or CO by source for this request. IDOC INCREASE RESIDENT PAY - ONGOING DECISION UNIT

	ANNUAL RESIDENT INCENTIVE PAY BUDGET - COMPOUND JOBS													
			FY2	23 Compound	Re	equest to Increase		New Base						
		Projected	Ba	se Offender	C	ffender Pay 10%	(Compound						
Location	BU	Population		Pay		(rounded up)	0	ffender Pay	03	49 Fund	02	82 Fund		
ISCI	CCAC	1,425	\$	235,600	\$	24,000	\$	259,600	\$	24,000				
ICIO	CCAD	592	\$	49,400	\$	5,000	\$	54,400	\$	5,000				
NICI	CCAE	426	\$		\$	16,500	\$	16,500	\$	16,500				
SICI	CCAF	774	\$	108,800	\$	11,000	\$	119,800	\$	11,000				
IMSI	CCAG	563	\$	67,200	\$	7,000	\$	74,200	\$	7,000				
SAWC	CCAH	276	\$	55,100	\$	6,000	\$	61,100	\$	6,000				
PWCC	CCAI	343	\$	38,200	\$	4,000	\$	42,200	\$	4,000				
ISCC	CCAV	2,166	\$	363,600	\$	37,000	\$	400,600	\$	37,000				
SBWCC	CCAP	311	\$	22,000	\$	3,000	\$	25,000	\$	3,000				
CRC's	CCAN	600	\$	185,000	\$	18,500	\$	203,500			\$	18,500		
Total		7,476	\$	1,124,900	\$	132,000	\$	1,256,900	\$	113,500	\$	18,500		

Agency Number: 230 Agency/Department: Department of Correction Luma Fund Number 10000 Budgeted Division: **State Prisons** Appropriation (Budget) Unit Fiscal Year: CCAC Budgeted Program Idaho State Correctional Institution - Boise 2024 Historical Fund #: 0001-00 Fund Name: General Original Request Date: 9/1/2022 of Revision Date: Budget Submission Page # Revision #:

PCN	CLASS CODE		DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from	n Wage and Salary Report (WSR):									\$46 - Marine Bris. (C) 1000 \$400 \$700 \$800 \$700 \$100 \$100 \$100 \$100 \$100 \$100 \$1
		Permanent	Positions	1	262.00	13,696,238	3,275,000	3,286,246	20,257,484	327,500	174,720	502,220
		Board & Gr	oup Positions	2		0	0	0	0			
		Elected Off	icials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FR	OM WSR		262.00	13,696,238	3,275,000	3,286,246	20,257,484	327,500	174,720	502,220
		FY 2023	ORIGINAL APPROPRIATION	27,410,100	339.00	18,532,176	4,431,354	4,446,570	27,410,100			
			Unadjusted Over or (Under) Funded:	Est Difference	77.00	4,835,938	1,156,354	1,160,324	7,152,616	Calculated overfunding is	26.1% of Original Appr	opriation
		.1 -	nts to Wage & Salary: d / Subtract Unfunded - Vacant or Authorized -					•				
		Retire Cd	Adjustment Description / Position Title									
2325	09212	R2	CORR OFFICER		1.00	43,597	0	0	0	0	0	0
2483	09212	R2	CORR OFFICER		1.00	43,597	0	0	0	0	0	0
2322	09212	R2	CORR OFFICER		1.00	43,597	0	0	0	0	0	0
2482	09212	R2	CORR OFFICER		1.00	43,597	0	0	0	0	0	0
1883	09212	R2	CORR OFFICER		1.00	43,597	0	0	0	0	0	0
2481	09212	R2	CORR OFFICER		1.00	43,597	0	0	0	0	0	0
1876	06820	R1	CLINICIAN	1	1.00	55,078	12,500	13,074	80,652	1,250	(138)	1,112
2305	09212	R2	CORR OFFICER		1.00	43,597	0	0	0	0	0	0
2480	09212	R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
1875	09210	R2	CORR SERGEANT	1	1.00	55,078	12,500	13,261	80,840	1,250	821	2,071
2301	09212	R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
2477	09212	R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
1852	09208	R2	CORRECTIONAL LIEUTEN	1	1.00	62,275	12,500	14,994	89,769	1,250	928	2,178
2626	07822	R1	INSTRUCTION ASST		1.00	28,704	0	0	0	0	0	0
1829	09212	R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
2473	09212	R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
1808	09212	R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
2471	09212	R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
1806	09212	R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
2470	09212	R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
2557	09212	R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
2217	09212	R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
2467	09212	R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
1787	09212	R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
2204	09212	R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
2465	09212	R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
2554	09212	R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
1785	09212	R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
2463	09212	R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
2553	09212	R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
1781	09212	R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
2457	09212	R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900

2550	09212	D2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
1767	09212		CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
2548		R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
1762	09212		CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
2141		R1	CORRECTIONAL CASE MN	1	1.00	48,818	12,500	11,588	72,905	1,250	(122)	1,128
2544		R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
1756	09212		CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
2542		R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
1640		R1	CLINICIAN	1	1.00	55,078	12,500	13,074	80,652	1,250	(138)	1,112
2134	09212		CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
2539		R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
2131		R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
2130		R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
2534		R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
3712		R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
				1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
2124	09212	R1	CORR OFFICER CLINICIAN	1	1.00	55,078	12,500	13,074	80,652	1,250	(138)	1,112
					1.00	43,597		10,497	66,594	1,250	650	1,900
2526 1251		R2	CORR OFFICER CLINICIAN	1	1.00	55,078	12,500 12,500	13,074	80,652	1,250	(138)	1,112
	06820							10,497	66,594	1,250	650	1,900
2122		R2	CORR OFFICER	1	1.00	43,597 43,597	12,500	10,497	66,594	1,250	650	1,900
2407		R2	CORR OFFICER	1			12,500		66,594	1,250	650	1,900
2520	09212		CORR OFFICER	1	1.00	43,597	12,500 12,500	10,497 9,169	60,294	1,250	(97)	1,153
1250		R1	PSYCHIATRIC TECH	1	1.00	38,626		10,497	66,594	1,250	650	1,900
2120	09212		CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
2406	09212		CORR OFFICER			43,597	12,500	10,497	66,594	1,250	650	1,900
2512	09212		CORR OFFICER	1	1.00	43,597	12,500			1,250	650	1,900
2119	09212		CORR OFFICER	1	1.00	43,597	12,500	10,497 10,497	66,594 66,594	1,250	650	1,900
2509	09212		CORR OFFICER	1	1.00	43,597 43,597	12,500 12,500	10,349	66,445	1,250	(109)	1,141
1207 2115	06636 09212		UTILITY CRAFTSMAN, S CORR OFFICER		1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
			CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
2508	09212 09212		CORR OFFICER CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
2113			CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
2395 2504	09212 09212		CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
2376	09212		CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
2503	09212		CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
2371	09212		CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
3109	09212		CORRECTIONAL SPECIAL	1	1.00	48,818	12,500	11,588	72,905	1,250	(122)	1,128
				1	1.00	48,818	12,500	11,588	72,905	1,250	(122)	1,128
3007 2365	09252 09212		SECURITY/SFTY SYS FM CORR OFFICER	1	1.00	48,818	12,500	10,497	66,594	1,250	650	1,900
			CORR OFFICER CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
2493 2492	09212 09210		CORR SERGEANT	1	1.00	55,078	12,500	13,261	80,840	1,250	821	2,071
3004	09210			1	1.00	48,818	12,500	11,588	72,905	1,250	(122)	1,128
			SECURITY/SFTY SYS FM	1	1.00	48,818	12,500	10,497	66,594	1,250	650	1,900
2339	09212		CORR OFFICER	· ·	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
2486	09212		CONSTRUCTION FRANCO	1	1.00	48,818	12,500	11,588	72,905	1,250	(122)	1,128
3003	06529	K1	CONSTRUCTION FRMN,CO	1	0.00	48,818	12,500	11,588	72,905	1,250	0	1,128
							0	0	0	0	0	0
4624	00000	D1	CORRECTIONAL CASE MAN	1	1.00	55,286	12,500	13,123	80,910	1,250	(138)	1,112
4634	09286 06820		CORRECTIONAL CASE MN CLINICIAN	1	(1.00)	(59,758)	(12,500)	(14,185)	(86,443)	(1,250)	149	(1,101)
5092 4646	06820		CLINICIAN CLINICAL SUPV	1	(1.00)	(83,990)	(12,500)	(14,185)	(116,427)	(1,250)	210	(1,040)
4040	00805	KI	CLINICAL SUPV	1	0.00	(83,990)	(12,500)	(19,937)	(116,427)	(1,230)	0	(1,040)
**********			Other Adjustments:		0.00	U	U	U	U	U	U	U
			Other Adjustments: COMP TIME PAID	1	0.00	1,225,477	0	290,891	1,516,368	0	(3,064)	(3,064)
			REGULAR HOURS HELD PAID		0.00	251,281	0	290,891	1,516,368	0	(3,004)	(3,004)
			KEGOLAK HOUKS HELD PAID		0.00	231,281	U	U	U	U	U	U

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	HOLIDAY OVERTIME PAID	1	0.00	407,494	0	96,727	504,220	0	(1,019)	(1,019)
	SHIFT DIFFERENTIAL PAID	1	0.00	214,644	0	50,950	265,594	0	(537)	(537)
			0.00	0	0	0	0	0	0	0
	Estimated Salary Needs:									
	Permanent Positions	1 1	331.00	18,615,867	4,137,500	4,462,905	27,216,272	413,750	207,902	621,652
	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		331.00	18,615,867	4,137,500	4,462,905	27,216,272	413,750	207,902	621,652
		Orig. Approp	8.00	132,578	29,466	31,784	193,828	Calculated overfunding	g is .7% of Original App	ropriation
	Adjusted Over or (Under) Funding:	Est. Expend	8.00	132,533	29,500	31,795	193,828	Calculated overfunding	g is .7% of Est. Expend	tures
		Base	6.00	973	4,500	566	6,039	Calculated overfunding	g is .0% of the Base	
		Persor	nnel Cost	Reconcilia	tion - Relation	n to Zero Varian	ce>			
B. SELLING - AUG		Original	PERSONAL PROPERTY OF	COMPRESSOR SERVICES	on. Industrial Uniquests in State of	SATELANDER I DANSSANDER SE ENCORE AND	Africa Milita Court No. 2001 (1971)	THE APPLIES ASSESSMENT ASSESSMENT		
DU		Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00	FY 2023 ORIGINAL APPROPRIATION	27,410,100	339.00	18,748,445	4,166,966	4,494,689	27,410,100			
	Rounded Appropriatio		339.00	18,748,400	4,167,000	4,494,700	27,410,100			
	Appropriation Adjustments:			,						
4.11	1 Reappropriation		0.00	0	0	0	0			
4.31	1 Supplemental		0.00	0	0	0	0			0
5.00	FY 2023 TOTAL APPROPRIATION		339.00	18,748,400	4,167,000	4,494,700	27,410,100			
	Expenditure Adjustments:									
6.31	1 Transfer between programs		0.00	0	0		0			0
6.41	1 FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00	FY 2023 ESTIMATED EXPENDITURES	W.	339.00	18,748,400	4,167,000	4,494,700	27,410,100			
	Base Adjustments:		_				H			
8.31	1 Transfer Between Programs		0.00	0	0	0	0			0
	06805 PCN 2091 Clinical Supv to CCAL		(1.00)	(82,742)	(12,500)	(19,641)	(114,883)	(1,250)	207	(1,043)
	09286 PCN 2141 Correctional Case Mngr to CCAV		(1.00)	(48,818)	(12,500)	(11,588)	(72,905)	(1,250)	122	(1,128)
8.41	1 Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51	1 Base Reduction		0.00	0	0	0	0			0
			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
9.00	0 FY 2024 BASE		337.00	18,616,840	4,142,000	4,463,472	27,222,312]		
10.11					411,300		411,300			
10.12						208,200	208,200			
		Indicator Code					0			
10.51	1 Annualization			0	0	0	0			
10.61		1.00%		186,200		43,700	229,900	4		
10.62		1.00%		0		0	0			
10.63				0		0	0			
11.00		7	337.00	18,803,040	4,553,300	4,715,372	28,071,712			
	Line Items:									
12.01							0			
12.02							0			
12.03							0	1		
13.00			337.00	18,803,040	4,553,300	4,715,372	28,071,712	1		
.0.00	-1		5566	, ,	.,,	., ,				

Request for Fiscal Year:

Agency: Department of Correction

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CCAC

Appropriation Unit: Idaho State Correctional Institution - Boise

Fund: General Fund

10000

7							
PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Persor	nnel Cost Forecast (PCF)					
		Permanent Positions	261.00	13,607,784	3,262,500	3,265,133	20,135,417
		Total from PCF	261.00	13,607,784	3,262,500	3,265,133	20,135,417
		FY 2023 ORIGINAL APPROPRIATION	339.00	18,727,301	4,237,500	4,445,299	27,410,100
		Unadjusted Over or (Under) Funded:	78.00	5,119,517	975,000	1,180,166	7,274,683
Adjust	ments to Wa	age and Salary					
230120 7	06636 R90	UTILITY CRAFTSMAN, SENIOR	1.00	43,597	12,500	10,349	66,446
230125 0	07779 R90	PSYCHIATRIC TECH	1.00	38,626	12,500	9,169	60,295
230125 1	6 06820 R90	CLINICIAN	1.00	55,078	12,500	13,074	80,652
230164 0	R90		1.00	55,078	12,500	13,074	80,652
230175 6	5 09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230176 2	09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230176 7	09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230178 1		CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230178 5	3 09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230178 7	R80		1.00	43,597	12,500	10,497	66,594
230180 6	09212) R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230180 8	R80		1.00	43,597	12,500	10,497	66,594
230182 9	99212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230185 2	R80		1.00	62,275	12,500	14,994	89,769
230187 5	7 09210 R80	CORR SERGEANT	1.00	55,078	12,500	13,261	80,839
230187 6	R90		1.00	55,078	12,500	13,074	80,652
230211 3	l 09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230211 5	R80		1.00	43,597	12,500	10,497	66,594
230211 9	1 09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230212 0	2 09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230212 2	2 09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230212 4	2 09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230213 0	R80		1.00	43,597	12,500	10,497	66,594
230213 1	3 09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594

PCF De	etail Report				Request for Fi	scal Year: 202
230213 4	09212 CORR OFFICER R80	1.00	43,597	12,500	10,497	66,594
230214 1	09286 CORRECTIONAL CASE MNGR R90	1.00	48,818	12,500	11,588	72,906
230220	09212 CORR OFFICER R80	1.00	43,597	12,500	10,497	66,594
230221 7	09212 CORR OFFICER R80	1.00	43,597	12,500	10,497	66,594
230230 1	09212 CORR OFFICER R80	1.00	43,597	12,500	10,497	66,594
230233	09212 CORR OFFICER R80	1.00	43,597	12,500	10,497	66,594
230236 5	09212 CORR OFFICER R80	1.00	43,597	12,500	10,497	66,594
230237 1	09212 CORR OFFICER R80	1.00	43,597	12,500	10,497	66,594
230237 6	09212 CORR OFFICER R80	1.00	43,597	12,500	10,497	66,594
230239 5	09212 CORR OFFICER R80	1.00	43,597	12,500	10,497	66,594
230240 6	09212 CORR OFFICER R80	1.00	43,597	12,500	10,497	66,594
230240 7	09212 CORR OFFICER R80	1.00	43,597	12,500	10,497	66,594
230241 1	06820 CLINICIAN R90	1.00	55,078	12,500	13,074	80,652
230245 7	09212 CORR OFFICER R80	1.00	43,597	12,500	10,497	66,594
230246 3	09212 CORR OFFICER R80	1.00	43,597	12,500	10,497	66,594
230246 5	09212 CORR OFFICER R80	1.00	43,597	12,500	10,497	66,594
230246 7	09212 CORR OFFICER R80	1.00	43,597	12,500	10,497	66,594
230247	09212 CORR OFFICER R80	1.00	43,597	12,500	10,497	66,594
230247 1	09212 CORR OFFICER R80	1.00	43,597	12,500	10,497	66,594
230247	09212 CORR OFFICER R80	1.00	43,597	12,500	10,497	66,594
230247 7	09212 CORR OFFICER R80	1.00	43,597	12,500	10,497	66,594
230248 0	09212 CORR OFFICER R80	1.00	43,597	12,500	10,497	66,594
230248 6	09212 CORR OFFICER R80	1.00	43,597	12,500	10,497	66,594
230249 2	09210 CORR SERGEANT R80	1.00	55,078	12,500	13,261	80,839
230249 3	09212 CORR OFFICER R80	1.00	43,597	12,500	10,497	66,594
230250 3	09212 CORR OFFICER R80	1.00	43,597	12,500	10,497	66,594
230250 4	09212 CORR OFFICER R80	1.00	43,597	12,500	10,497	66,594
230250 8	09212 CORR OFFICER R80	1.00	43,597	12,500	10,497	66,594
230250 9	09212 CORR OFFICER R80	1.00	43,597	12,500	10,497	66,594
230251 2	09212 CORR OFFICER R80	1.00	43,597	12,500	10,497	66,594
230252 0	09212 CORR OFFICER R80	1.00	43,597	12,500	10,497	66,594
230252 6	09212 CORR OFFICER R80	1.00	43,597	12,500	10,497	66,594
230253 4	R80	1.00	43,597	12,500	10,497	66,594
230253 9	09212 CORR OFFICER R80	1.00	43,597	12,500	10,497	66,594
230254 2	09212 CORR OFFICER R80	1.00	43,597	12,500	10,497	66,594

PCF Deta	ail Repor	rt				Request for Fis	cal Year: 202
230254 4	09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230254 8	09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230255 0	09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230255 3	09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230255 4	09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230255 7	09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230300 3	R90		1.00	48,818	12,500	11,588	72,906
230300 4	R90		1.00	48,818	12,500	11,588	72,906
230300 7	R90		1.00	48,818	12,500	11,588	72,906
230310 9	R80		1.00	48,818	12,500	11,754	73,072
230371 2	09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
Other Adj	justments	i					
	500	Employees	.00.	1,847,600	0	0	1,847,600
judini na nananajejana		Employee Benefits	.00 	O since an expression of the residence man	0	438,600	438,600
Estimated	d Salary N						
	,	Permanent Positions	331.00	18,615,872	4,137,500	4,463,001	27,216,373
		Estimated Salary and Benefits	331.00	18,615,872	4,137,500	4,463,001	27,216,373
Adjusted	Over or (Under) Funding					
J		Original Appropriation	8.00	111,429	100,000	(17,702)	193,727
		Estimated Expenditures	8.00	111,429	100,000	(17,702)	193,727
		Base	6.00	(16,991)	72,500	(49,841)	5,668

PCF Summary Report

Request for Fiscal Year:

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Agency: Department of Correction

Appropriation Unit: Idaho State Correctional Institution - Boise

Fund: General Fund

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10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	339.00	18,727,301	4,237,500	4,445,299	27,410,100
5.00	FY 2023 TOTAL APPROPRIATION	339.00	18,727,301	4,237,500	4,445,299	27,410,100
7.00	FY 2023 ESTIMATED EXPENDITURES	339.00	18,727,301	4,237,500	4,445,299	27,410,100
8.31	Personnel Program Transfer	(2.00)	(128,420)	(27,500)	(32,139)	(188,059)
9.00	FY 2024 BASE	337.00	18,598,881	4,210,000	4,413,160	27,222,041
10.11	Change in Health Benefit Costs	0.00	0	411,300	0	411,300
10.12	Change in Variable Benefit Costs	0.00	0	0	208,200	208,200
10.61	Salary Multiplier - Regular Employees	0.00	186,200	0	43,700	229,900
11.00	FY 2024 PROGRAM MAINTENANCE	337.00	18,785,081	4,621,300	4,665,060	28,071,441
13.00	FY 2024 TOTAL REQUEST	337.00	18,785,081	4,621,300	4,665,060	28,071,441

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						AND DESCRIPTION OF THE PROPERTY OF THE PROPERT				A 1 1	220	National particular and		
	/Departn		Department of Correction	-						Agency Number:	230	200		
Budgeted Division: State Prisons Budgeted Program Idaho State Correctional Institution - Boise								uma Fund Number		900				
		e					Appropri	iation (Budget) Unit	CCAC					
							_			Fiscal Year:	2024	00.10.00		
Original	I Reques	st Date:	9/1/2022				Fund Name:	Miscella	aneous Re	evenue	Historical Fund #:	0349-00		
	Revisio	n Date:		Revision #:				Budget Submi	ission Page #		of			
		т					E)/ 0000		1907					
PCN	CLASS		DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT		
	0000	Totals fro	m Wage and Salary Report (WSR):			07.127.11.11								
		Permanen		1	4.00	273,416	50,000	65,630	389,046	5.000	3,047	8,047		
		1	roup Positions	2	1.00	0	0	0	0					
		1	fficials & Full Time Commissioners	3	0.00		0	0	0	0	0			
		1	ROM WSR	3				65,630	389,046	5,000	3,047	8,04		
			ORNANDO III ADRIGIO III		4.00	273,416	50,000			5,000	3,047	0,04		
		1	ORIGINAL APPROPRIATION	755,300	9.00	530,814	97,071	127,415	755,300	0-1-1-1-1-1-	40.50% =4.0 3 3 3 4 4	- colotion		
		1	Unadjusted Over or (Under) Funded:	Est Difference	5.00	257,398	47,071	61,785	366,254	Calculated overfunding is	48.5% of Original Appr	opriation T		
			nts to Wage & Salary: ed / Subtract Unfunded - Vacant or Authorized -											
		Retire Cd	Adjustment Description / Position Title											
2370	09212	R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900		
2476	09212	R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900		
2611	09214		CORR CORPORAL	1	1.00	48,818	12,500	11,754	73,071	1,250	727	1,97		
2138	09210	R2	CORR SERGEANT	1	1.00	55,078	12,500	13,261	80,840	1,250	821	2,07		
1454	01105	R1	TECHNICAL RECORDS SP	1	1.00	43,597	12,500	10,349	66,445	1,250	(109)	1,14		
					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	4,667	0	1,108	5,775	0	(12)	(1)		
			REGULAR HOURS HELD PAID		0.00	3,713	0	0	0	0	0			
			HOLIDAY OVERTIME PAID	1	0.00	2,796	0	664	3,459	0	(7)	(
			SHIFT DIFFERENTIAL PAID	1	0.00	372	0	88	461	0	(1)	(
					0.00	0	0	0	0	0	0			
.:.:.:.:														
		1	d Salary Needs:									,		
		1	t Positions	1	9.00	515,938	112,500	123,847	752,284	11,250	5,766	17,010		
		1	Group Positions	2	0.00	0	0	0	0	0	0			
		1	fficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	47.04		
		Estimated	Salary and Benefits		9.00	515,938	112,500	123,847	752,284	11,250	5,766	17,016		
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	2,068	451	496	3,016	The state of the s	is .4% of Original Appr			
			Adjusted Over or (onder) I unumg.	Est. Expend	0.00	2,062	500	453	3,016	Calculated overfunding is .4% of Est. Expenditures				
				Base	0.00	2,062	500	453	3,016	Calculated overfunding	is .4% of the Base			
				Persor	nel Cost	Reconciliat	ion - Relation	to Zero Varianc	e>					
		BOOK NOW SE		Contractive Contraction	L-12-1855, WF Wall 10-18	DELEGISTRE SE SE DECEMBER.		namata NA District of the American Comments	e Autologicanii realiti. 30	Wilde Joyan Color, a principal for	Arthroday (tolor) and a			
August of the last		1		Original								1		

3.00	FY 2023 ORIGINAL APPROPRIATION	755,300	9.00	518,006	112,951	124,343	755,300		
	Rounded Appropriation		9.00	518,000	113,000	124,300	755,300		
	Appropriation Adjustments:								
4.11	Reappropriation		0.00	0	0	0	0		
4.31	Supplemental		0.00	0	0	0	0		
5.00	FY 2023 TOTAL APPROPRIATION		9.00	518,000	113,000	124,300	755,300		
	Expenditure Adjustments:	_							
6.31	Transfer between programs		0.00	0	0		0		
6.41	FTP or Fund Adjustment		0.00	0	0	0	0		
7.00	FY 2023 ESTIMATED EXPENDITURES		9.00	518,000	113,000	124,300	755,300		
	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	THE RESERVE OF THE PERSON OF T	
8.51	Base Reduction		0.00	0	0	0	0		
		UND AREA EASTERN PROPERTY OF THE	FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total	ARREST SECTION AND PROPERTY OF A STREET AND A SECTION ASSECTATION ASSECTATION ASSECTATION ASSECTATION ASSECTATION ASSECTATION ASSECTATION ASSE	
9.00	FY 2024 BASE	1	9.00	518,000	113,000	124,300	755,300		
10.11	Change in Health Benefit Costs	1 1			11,300		11,300		
10.12	Change in Variable Benefits Costs					5,800	5,800		
	Change in valuable benefits detect	Indicator Code					0		
10.51	Annualization			0	0	0	0		
10.61	CEC for Permanent Positions	1.00%		5,200		1,200	6,400		
10.62	CEC for Temp/Group Positions	1.00%		0		0	0		
10.63	CEC for Elected Officials & Commissioners			0		0	0		
11.00	FY 2024 PROGRAM MAINTENANCE	1	9.00	523,200	124,300	131,300	778,800		
	Line Items:								
12.01							0		
12.02							0		
							0		
12.03 13.00	FY 2024 TOTAL REQUEST		9.00	523,200	124,300	131,300	778,800		

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Request for Fiscal Year:

Agency: Department of Correction

Appropriation Unit: Idaho State Correctional Institution - Boise

Fund: Miscellaneous Revenue

CCAC 34900

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PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Perso	nnel Cost Forecast (PCF)					
		Permanent Positions	4.00	273,416	50,000	65,630	389,046
		Total from PCF	4.00	273,416	50,000	65,630	389,046
		FY 2023 ORIGINAL APPROPRIATION	9.00	519,489	112,500	123,311	755,300
		Unadjusted Over or (Under) Funded:	5.00	246,073	62,500	57,681	366,254
Adjust	ments to W	age and Salary					
230145 4	5 01105 R90	5 TECHNICAL RECORDS SPECIALIST 3	1.00	43,597	12,500	10,349	66,446
230213 8		CORR SERGEANT	1.00	55,078	12,500	13,261	80,839
230237 0		2 CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230247 6		CORR OFFICER	1.00	43,597	12,500	10,497	66,594
23026 ²		CORR CORPORAL	1.00	48,818	12,500	11,754	73,072
Other	Adjustment	s					
	•	Employees	.00	7,900	0	0	7,900
7	512	Employee Benefits	.00	0	0	1,900	1,900
Estima	ted Salary	Needs					
		Permanent Positions	9.00	516,003	112,500	123,888	752,391
		Estimated Salary and Benefits	9.00	516,003	112,500	123,888	752,391
Adjust	ed Over or	(Under) Funding					
•		Original Appropriation	.00	3,486	0	(577)	2,909
		Estimated Expenditures	.00.	3,486	0	(577)	2,909
		Base	.00	3,486	0	(577)	2,909

PCF Summary Report

Request for Fiscal Year: $\frac{202}{4}$

Agency: Department of Correction 230

Appropriation Unit: Idaho State Correctional Institution - Boise

CCAC

Fund: Miscellaneous Revenue 34900

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	9.00	519,489	112,500	123,311	755,300
5.00	FY 2023 TOTAL APPROPRIATION	9.00	519,489	112,500	123,311	755,300
7.00	FY 2023 ESTIMATED EXPENDITURES	9.00	519,489	112,500	123,311	755,300
9.00	FY 2024 BASE	9.00	519,489	112,500	123,311	755,300
10.11	Change in Health Benefit Costs	0.00	0	11,300	0	11,300
10.12	Change in Variable Benefit Costs	0.00	0	0	5,800	5,800
10.61	Salary Multiplier - Regular Employees	0.00	5,200	0	1,200	6,400
11.00	FY 2024 PROGRAM MAINTENANCE	9.00	524,689	123,800	130,311	778,800
13.00	FY 2024 TOTAL REQUEST	9.00	524,689	123,800	130,311	778,800

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency Department of Correction						230
Division State Prisons						CC2
Appropriation Unit Idaho Corrections	al Institution - Orofi	no				CCAD
FY 2022 Total Appropriation						
1.00 FY 2022 Total Appropriation	1					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
OT 28200 Dedicated	0.00	0	12,800	62,200	0	75,000
34900 Dedicated	1.00	70,900	62,200	0	0	133,100
OT 34900 Dedicated	0.00	0	13,600	0	0	13,600
48105 Dedicated	0.00	0	49,000	0	0	49,000
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
1.21 Account Transfers						CCAD
10000 General	0.00	(700,000)	549,200	150,800	0	0
	0.00	(700,000)	549,200	150,800	0	0
1.31 Transfers Between Program	ns	, , ,	·			CCAD
10000 General	0.00	(108,000)	(431,000)	(6,300)	0	(545,300)
28200 Dedicated	0.00	0	0	(18,300)	0	(18,300)
	0.00	(108,000)	(431,000)	(24,600)	0	(563,600)
1.41 Receipts to Appropriation		, , ,	,	, , ,		CCAD
10000 General	0.00	0	0	12,500	0	12,500
28200 Dedicated	0.00	0	0	8,200	0	8,200
	0.00	0	0	20,700	0	20,700
1.61 Reverted Appropriation Bala				,		CCAD
10000 General	0.00	(1,100)	(4,400)	(3,100)	0	(8,600)
28200 Dedicated	0.00	(480,000)	(76,500)	(22,800)	0	(579,300)
34900 Dedicated	0.00	(3,600)	(1,800)	0	0	(5,400)
48105 Dedicated	0.00	0	(12,200)	(29,300)	0	(41,500)
	0.00	(484,700)	(94,900)	(55,200)	0	(634,800)
1.81 CY Executive Carry Forward		, , ,	· · /	, ,		CCAD
OT 10000 General	0.00	0	(42,700)	(59,400)	0	(102,100)
OT 28200 Dedicated	0.00	0	(17,400)	0	0	(17,400)
OT 48105 Dedicated	0.00	0	0	(40,000)	0	(40,000)
	0.00	0	(60,100)	(99,400)	0	(159,500)
FY 2022 Actual Expenditures	0.00	J	(00,100)	(00,400)	v	(100,000)
2.00 FY 2022 Actual Expenditure	es					CCAD

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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	119.00	7,838,400	1,761,000	153,900	0	9,753,300
OT 10000	General	0.00	0	(42,700)	(59,400)	0	(102,100)
28200	Dedicated	11.00	349,800	444,900	(32,900)	0	761,800
OT 28200	Dedicated	0.00	0	(4,600)	62,200	0	57,600
34900	Dedicated	1.00	67,300	60,400	0	0	127,700
OT 34900	Dedicated	0.00	0	13,600	0	0	13,600
48105	Dedicated	0.00	0	36,800	(29,300)	0	7,500
OT 48105	Dedicated	0.00	0	0	39,300	0	39,300
		131.00	8,255,500	2,269,400	133,800	0	10,658,700
FY 2023 Origina	l Appropriation						
3.00 FY 20	023 Original Appropriation						CCAD
S1420							
10000	General	119.00	9,874,700	1,614,600	0	0	11,489,300
28200	Dedicated	12.00	1,015,000	514,600	0	0	1,529,600
OT 28200	Dedicated	0.00	0	0	248,600	0	248,600
34900	Dedicated	1.00	80,900	62,200	0	0	143,100
48105	Dedicated	0.00	0	49,000	0	0	49,000
		132.00	10,970,600	2,240,400	248,600	0	13,459,600
Appropriation A	djustment						
4.31 Catch	n Up Inflation - OT						CCAD
This decisio	on unit requests one-time mu	ılti fund opera	ating for catch up in	nflation.			
OT 10000	General	0.00	0	193,000	0	0	193,000
OT 28200	Dedicated	0.00	0	600	0	0	600
OT 48105	Dedicated	0.00	0	6,900	0	0	6,900
		0.00	0	200,500	0	0	200,500
FY 2023Total Ap	propriation						
	023 Total Appropriation						CCAD
10000	General	119.00	9,874,700	1,614,600	0	0	11,489,300
OT 10000	General	0.00	0	193,000	0	0	193,000
28200	Dedicated	12.00	1,015,000	514,600	0	0	1,529,600
OT 28200	Dedicated	0.00	0	600	248,600	0	249,200
34900	Dedicated	1.00	80,900	62,200	0	0	143,100
48105	Dedicated	0.00	0	49,000	0	0	49,000
OT 48105	Dedicated	0.00	0	6,900	0	0	6,900
		132.00	10,970,600	2,440,900	248,600	0	13,660,100
Appropriation A	djustments						
6.11 Exec	utive Carry Forward (ECF)						CCAD
OT 10000	General	0.00	0	42,700	59,400	0	102,100
OT 28200	Dedicated	0.00	0	17,400	0	0	17,400
OT 48105	Dedicated	0.00	0	0	40,000	0	40,000
		0.00	0	60,100	99,400	0	159,500
FY 2023 Estimat	ted Expenditures						

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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
7.00 FY 20	023 Estimated Expenditures						CCAD
10000	General	119.00	9,874,700	1,614,600	0	0	11,489,300
OT 10000	General	0.00	0	235,700	59,400	0	295,100
28200	Dedicated	12.00	1,015,000	514,600	0	0	1,529,600
OT 28200	Dedicated	0.00	0	18,000	248,600	0	266,600
34900	Dedicated	1.00	80,900	62,200	0	0	143,100
48105	Dedicated	0.00	0	49,000	0	0	49,000
OT 48105	Dedicated	0.00	0	6,900	40,000	0	46,900
		132.00	10,970,600	2,501,000	348,000	0	13,819,600
Base Adjustmer	nts						
8.31 Perso	onnel Program Transfer						CCAD
This decisio	n unit will transfer several po	ositions to Ap	propriation Units t	hat better reflec	t location and job fu	unction of position.	
10000	General	0.00	1,853	0	0	0	1,853
		0.00	1,853	0	0	0	1,853
8.41 Remo	oval of One-Time Expenditu	res					CCAD
This decisio	n unit removes one-time ap	propriation fo	or FY 2023.				
OT 10000	General	0.00	0	(193,000)	0	0	(193,000)
OT 28200	Dedicated	0.00	0	(600)	(248,600)	0	(249,200)
OT 48105	Dedicated	0.00	0	(6,900)	0	0	(6,900)
		0.00	0	(200,500)	(248,600)	0	(449,100)
FY 2024 Base							
9.00 FY 20	024 Base						CCAD
10000	General	119.00	9,876,553	1,614,600	0	0	11,491,153
OT 10000	General	0.00	0	0	0	0	0
28200	Dedicated	12.00	1,015,000	514,600	0	0	1,529,600
OT 28200	Dedicated	0.00	0	0	0	0	0
34900	Dedicated	1.00	80,900	62,200	0	0	143,100
48105	Dedicated	0.00	0	49,000	0	0	49,000
OT 48105	Dedicated	0.00	0	0	0	0	0
		132.00	10,972,453	2,240,400	0	0	13,212,853
Program Mainte	nance						
10.11 Chan	nge in Health Benefit Costs						CCAD
10000	General	0.00	148,800	0	0	0	148,800
28200	Dedicated	0.00	15,000	0	0	0	15,000
34900	Dedicated	0.00	1,300	0	0	0	1,300
		0.00	165,100	0	0	0	165,100
10.12 Char	nge in Variable Benefit Costs	3					CCAD
10000	General	0.00	81,900	0	0	0	81,900
28200	Dedicated	0.00	9,500	0	0	0	9,500
	Dedicated	0.00	800	0	0	0	800
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.00	92,200	0	0	0	92,200
10.21 G	eneral Inflation Adj	ustments					CCAD
Inflation	for repair services,	fuel, repair supplies, inst	itutional supplies (food, institutiona	l supplies, clothing	& personal care),	and utilities.
100	00 General	0.00	0	59,900	0	0	59,900
282	00 Dedicated	0.00	0	2,200	0	0	2,200
481	05 Dedicated	0.00	0	1,300	0	0	1,300
		0.00	0	63,400	0	0	63,400
10.23 C	ontract Inflation Adj	ustments					CCAD
Contract	t Inflation for buildin	g lease increases.					
100	00 General	0.00	0	3,700	0	0	3,700
		0.00	0	3,700	0	0	3,700
10.31 R	epair, Replacemen	t Items/Alteration Req #1					CCAD
OT 282	.00 Dedicated	0.00	0	0	42,000	0	42,000
OT 481	05 Dedicated	0.00	0	0	131,900	0	131,900
		0.00	0	0	173,900	0	173,900
10.61 S	alary Multiplier - Re	gular Employees					CCAD
100	000 General	0.00	83,000	0	0	0	83,000
282	200 Dedicated	0.00	8,000	0	0	0	8,000
349	000 Dedicated	0.00	700	0	0	0	700
		0.00	91,700	0	0	0	91,700
FY 2024 Tota	al Maintenance						
11.00 F	Y 2024 Total Maint	enance					CCAD
100	000 General	119.00	10,190,253	1,678,200	0	0	11,868,453
OT 100	000 General	0.00	0	0	0	0	0
282	200 Dedicated	12.00	1,047,500	516,800	0	0	1,564,300
OT 282	200 Dedicated	0.00	0	0	42,000	0	42,000
349	000 Dedicated	1.00	83,700	62,200	0	0	
	105 Dedicated	0.00	0	50,300	0		
OT 481	105 Dedicated	0.00	0	0	131,900	0	131,900
		132.00	11,321,453	2,307,500	173,900	0	13,802,853
Line Items							
	atch Up Inflation - 0						CCAD
	•	ongoing multi fund opera	•				445 000
	000 General	0.00	0	115,600	0		
	200 Dedicated	0.00	0	5,700	0		
481	105 Dedicated	0.00	0	4,300	0		
		0.00	0	125,600	0	Benefit 0 92,200 C3 R personal care), and utilities. 0 59,900 0 2,200 0 1,300 0 63,400 C3 0 3,700 0 3,700 0 3,700 C42,000 0 131,900 0 173,900 C7 0 83,000 0 173,900 C7 0 11,868,453 0 0 91,700 C7 0 11,868,453 0 0 1,564,300 0 1,564,300 0 42,000 0 131,900 0 131,900 0 131,900 0 131,900 0 131,900 0 131,900 0 131,900 0 131,900 0 131,802,853 C7 C8	
	ncrease Resident P	-			_		CCAD
	cision unit requests 900 Dedicated	ongoing dedicated fund on 0.00	operating to increa 0	se resident pay 5,000	for compound jobs. 0		5,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.00	0	5,000	0	0	5,000
FY 2024 Total							
13.00 FY 20	024 Total						CCAD
10000	General	119.00	10,190,253	1,793,800	0	0	11,984,053
OT 10000	General	0.00	0	0	0	0	0
28200	Dedicated	12.00	1,047,500	522,500	0	0	1,570,000
OT 28200	Dedicated	0.00	0	0	42,000	0	42,000
34900	Dedicated	1.00	83,700	67,200	0	0	150,900
48105	Dedicated	0.00	0	54,600	0	0	54,600
OT 48105	Dedicated	0.00	0	0	131,900	0	131,900
		132.00	11,321,453	2,438,100	173,900	0	13,933,453

Request for Fiscal Year 2024

Agency: Department of Correction

230

Appropriation

Idaho Correctional Institution - Orofino

CCAD

Decision	Unit	Numb	eı

Descriptive 4.31

Title

Catch Up Inflation - OT

			General	Dedicated	Federal	Total
Operating Ex	pense					
578	Repair & Maintenance		7,400	0	0	7,400
615	Fuel & Lubricants		28,400	0 .	0	28,400
632	Repair & Maintenance Supplies		10,800	0	0	10,800
639	Institution & Resident Supplies		53,100	600	0	53,700
660	Utilities		93,300	6,900	0	100,200
		Operating Expense Total	193,000	7,500	0	200,500
			193,000	7,500	0	200,500

Explain the request and provide justification for the need.

The United States economy has experienced historic levels of inflation over the last year. The inflationary increases experienced by the Idaho Department of Correction (IDOC), especially in the areas of repair services, fuel, repair supplies, food, institutional supplies, clothing & personal care, and utilities have far exceeded the inflationary increases we requested in our annual budget request. To make up the difference between our budget request and the actual level of inflation we are requesting a multifaceted approach as outlined below:

- 1. Catch Up Inflation OT (FY23 supplemental): This supplemental request is for one-time funding to meet current year needs agency wide.
- 2. Regular Inflation (FY24 DU 10.21): This maintenance request is to keep pace with anticipated inflation in FY24, once IDOC's base is increased to make up for catch up inflation.
- 3. Catch Up Inflation OG (FY24 line item): This line item request is for ongoing funding to permanently increase IDOC's base for catch up inflation.

Catch Up Inflation - OT: This supplemental request is specifically for one-time funding to meet current year needs agency wide. Total needs are estimated to be \$4,188,200, however \$2,716,300 of this cost will be offset by a one-time net zero transfer from the medical services contract, lowering the total request to \$1,471,900 all of which is being requested from dedicated funding.

If a supplemental, what emergency is being addressed?

The historic levels of inflation could not be predicted. Additionally, we believe some of these inflationary costs are transitory in nature and price levels will drop down once the pressure and demand on the supply chain normalizes, making it appropriate to request a one-time supplemental for current year needs.

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.

Total on-going base operating funding for the budget units involved in this request is \$46,032,300. Please see the attached breakdown for a table of base funding by budget unit and funding source.

What resources are necessary to implement this request?

Because \$2,716,000 of this request will be offset by a one-time net zero transfer from the medical service contract (budget unit CCAO) the total remaining request is \$1,471,900 and is being requested from dedicated funding sources. Please see the attached table for a breakdown by budget unit and funding source for the resources needed to implement this request.

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.

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 \$1,471,900 in one-time dedicated fund operating; \$34,000 for repair services, \$259,500 for fuel, \$11,300 for repair supplies, \$911,700 for institutional supplies (\$844,000 for food, \$49,700 for institutional supplies, \$18,000 for clothing and personal care) and \$255,400 for utilities. The dedicated funding sources involved are the 0282 fund for \$1,188,900, 0284 fund for \$86,800, and 0481-05 fund for \$196,200.

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

Current year needs were estimated based on year over year inflation reported in the Consumer Price Index (CPI), West Region for May of 2022 as published by the U.S. Bureau of Labor Statistics. Inflation requested in the budget was compared with inflation reported in the CPI in the areas of repair services, fuel, repair supplies, food, institutional supplies, clothing & personal care, and utilities. A supplemental request was created for the difference to ensure IDOC has adequate operating funding available to meet current year obligations. Finally, the total inflation request of \$4,188,200 (before the \$2,716,000 medical services transfer offset) was compared against the total on-going operating budget of \$46,032,300 and found to be a 9.1% increase which tracks with the year over year increases reported on the CPI.

Request for Fiscal Year 2024

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?

According to Idaho Code 20-209 the Board of Correction shall provide for the care and maintenance of inmates committed to its custody. To provide care for residents under IDOC's custody, funding increases to keep up with inflation are necessary. To minimize the impact to IDOC's General Fund budget request and the citizens of Idaho, IDOC is offsetting the entire General Fund portion of this request with a one-time transfer from the medical services contract and the remaining \$1,471,200 is being requested from dedicated funding sources. Not funding the inflationary increases will have a negative impact on IDOC's ability to maintain the mandated level of care required by Idaho Code. Failure to meet this level of care could expose the State and taxpayers to the additional costs of litigation brought forth by inmates and special interest groups.

IDOC - CATCH UP INFLATION - ONE-TIME SUPPLEMENTAL (TABLES AND ATTACHMENTS TO SUPPORT NARRATIVE)

4. Indicate existing base of PC, OE, and/or CO by source for this request. IDOC CATCH UP INFLATION - ONE-TIME SUPPLEMENTAL

DOC CATCLE	CONTON OF THE ENTITION - CHE-THINE SOFF ELIMENTAL													
	FY23 BASE OPERATING APPROPRIATION BY BUDGET UNIT AND FUND													
Fund	CCAA	CCAJ	CCAN	CCAC	CCAD	CCAE	CCAF	CCAG	CCAH	CCAI	CCAV	CCAP	CCAL	TOTAL
0001	\$8,576,200	\$8,470,100	\$ 43,700	\$3,332,900	\$1,614,600	\$1,030,900	\$2,218,700	\$1,503,800	\$649,600	\$904,300	\$5,356,000	\$580,700	\$580,200	\$ 34,861,700
0282	\$ -	\$ 54,100	\$2,263,300	\$ 50,100	\$ 514,600	\$ 43,200	\$ 870,600	\$ 52,700	\$872,300	\$ 74,800	\$ 2,400	\$ -	\$ -	\$ 4,798,100
0284	\$ 92,300	\$1,795,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,887,800
0340	\$ -	\$ 27,200	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,200
0344-30	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$500,000	\$ 500,000
0348	\$ -	\$ 595,300	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$770,300	\$ 1,365,600
0349	\$ 167,400		\$ -	\$ 200,000	\$ 62,200	\$ 97,700	\$ 98,400	\$ 64,100	\$ 21,000	\$116,400	\$ 425,300	\$ 39,800	\$161,400	\$ 1,453,700
0481-05	\$ -	\$ -	\$ -	\$1,004,200	\$ 49,000	\$ 12,000	\$ 21,000	\$ 15,400	\$ 1,900	\$ 26,900	\$ -	\$ 7,800	\$ -	\$ 1,138,200
Total	\$ 8,835,900	\$ 10,942,200	\$ 2,307,00	\$ 4,587,200	\$ 2,240,400	\$ 1,183,800	\$ 3,208,700	\$ 1,636,000	\$1,544,800	\$1,122,400	\$ 5,783,700	\$ 628,300	\$ 2,011,900	\$ 46,032,300
- 1 1					•									

Total Request of \$4,188,200 (before medical transfer offset) is 9.1% of the total operating base budget for IDOC. This is consistent with the overall year over year inflation reported in the CPI. Total Request of \$1,471,900 (after the medical transfer offset) is 3.2%.

5.	What resources	are necessary	to implement	this request?
IDC	C CATCH LID INELATI	ON - ONE-TIME SHI	DDIEMENTAL	

				CAT	CH UP INFLAT	ON REQUES	T BY BUDGE	TUNIT								TO	OTAL BY FUND		
INFLATION CATEGORY	CCAA	CCAJ	CCAN	CCAC	CCAD	CCAE	CCAF	CCAG	CCAH	CCAI	CCAV	CCAP	CCAL	TOTAL	0001	0282	0284	0481	TOTAL
REPAIR SERVICES -578	\$ 150,200	\$ 9,600	\$ 24,400	\$ 4,500	\$ 7,400	\$ 6,200	\$ 5,500	\$ 1,000	\$ 600	\$ 8,000	\$ 1,800	\$ 900	\$10,900	\$ 231,000	\$ 197,000	\$ 24,400	\$ 9,600	\$ -	\$ 231,000
FUEL - 615	\$ 11,400	\$70,700	\$188,800	\$ 15,700	\$ 28,400	\$ 2,600	\$66,200	\$ 1,900	\$ 17,200	\$15,200	\$ 10,700	\$ 1,300	\$45,000	\$ 475,100	\$ 215,600	\$188,800	\$ 70,700	\$ -	\$ 475,100
REPAIR SUPPLIES - 632	\$ 1,800	\$ 2,200	\$ 9,100	\$ 21,200	\$ 10,800	\$ 6,500	\$25,500	\$ 15,500	\$ 9,200	\$ 5,000	\$ 39,200	\$ 2,500	\$ 1,100	\$ 149,600	\$ 138,300	\$ 9,100	\$ 2,200	\$ -	\$ 149,600
FOOD - 639	\$ -	\$ -	\$120,000	\$759,400	\$ 13,900	\$92,100	\$ -	\$247,300	\$111,500	\$70,700	\$555,000	\$ 7,000	\$ -	\$ 1,976,900	\$1,132,900	\$844,000	\$ -	\$ -	\$ 1,976,900
INSTITUTIONAL SUPPLIES - 639	\$ -	\$ -	\$ 49,700	\$125,600	\$ 31,900	\$15,000	\$41,300	\$ 34,600	\$ 27,200	\$26,400	\$116,100	\$18,600	\$ -	\$ 486,400	\$ 436,700	\$ 49,700	\$ -	\$ -	\$ 486,400
CLOTHING & PERSONAL CARE - 639	\$ -	\$ -	\$ 8,300	\$ 18,200	\$ 7,900	\$ 3,200	\$21,300	\$ 6,600	\$ 5,500	\$ 9,500	\$ 18,200	\$ 5,400	\$ -	\$ 104,100	\$ 86,100	\$ 18,000	\$ -	\$ -	\$ 104,100
UTILITIES - 660	\$ -	\$ 4,300	\$ 54,900	\$173,600	\$100,200	\$45,600	\$92,200	\$ 64,200	\$ 30,900	\$52,000	\$131,900	\$15,300	\$ -	\$ 765,100	\$ 509,700	\$ 54,900	\$ 4,300	\$196,200	\$ 765,100
TOTAL	\$ 163,400	\$ 86,800	\$ 455,200	\$1,118,200	\$ 200,500	\$ 171,200	\$ 252,000	\$ 371,100	\$ 202,100	\$ 186,800	\$ 872,900	\$ 51,000	\$ 57,000	\$ 4,188,200	\$ 2,716,300	\$ 1,188,900	\$ 86,800	\$ 196,200	\$ 4,188,200
·															\$ 2,716,300	\$	STATE OF THE PARTY	1,471,900	

General Fund Offset -Medical transfer

Dedicated Fund Request

Request for Fiscal Year 2024

Agency: Department of Correction

230

Appropriation Unit:

Idaho Correctional Institution - Orofino

CCAD

Decision Unit Number

Descriptive 12 01

Title

Catch Up Inflation - OG

			General	Dedicated	Federal	Total
Operating Exp	pense					
578	Repair & Maintenance		7,400	0	0	7,400
615	Fuel & Lubricants		3,200	2,400	0	5,600
632	Repair & Maintenance Supplies		10,800	2,700	0	13,500
639	Institution & Resident Supplies		35,900	600	0	36,500
660	Utilities		58,300	4,300	0	62,600
		Operating Expense Total	115,600	10,000	0	125,600
			115,600	10,000	0	125,600

Explain the request and provide justification for the need.

The United States economy has experienced historic levels of inflation over the last year. The inflationary increases experienced by the Idaho Department of Correction (IDOC), especially in the areas of repair services, fuel, repair supplies, food, institutional supplies, clothing & personal care, and utilities have far exceeded the inflationary increases we requested in our annual budget request. To make up the difference between our budget request and the actual level of inflation we are requesting a multifaceted approach as outlined below:

- 1. Catch Up Inflation OT (FY23 supplemental): This supplemental request is for one-time funding to meet current year needs agency wide.
- 2. Regular Inflation (FY24 DU 10.21): This maintenance request is to keep pace with anticipated inflation in FY24, once IDOC's base is increased to make up for catch up inflation,
- 3. Catch Up Inflation OG (FY24 line item): This line item request is for ongoing funding to permanently increase IDOC's base to for catch up inflation.

Catch Up Inflation - OG: This line item request is specifically for ongoing funding to permanently increase IDOC's base for catch up inflation. Total request is for \$2,527,700 in ongoing operating with \$2,101,500 from the General Fund and the remaining \$426,200 from dedicated funding.

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.

Total ongoing base operating funding for the budget units involved in this request is \$46,032,300. Please see the attached breakdown for a table of base funding by budget unit and funding source.

What resources are necessary to implement this request?

Ongoing operating funding totaling \$2,527,700 is being requested with \$2,101,500 from the General Fund and \$426,200 from dedicated funding sources. Please see the attached table for a breakdown by budget unit and funding source for the resources needed 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.

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 \$2,527,700 in ongoing multi fund operating; \$231,000 for repair services, \$94,100 for fuel, \$160,600 for repair supplies, \$1,563,900 for institutional supplies (\$1,234,900 for food, \$224,900 for institutional supplies, \$104,100 for clothing and personal care) and \$478,100 for utilities. The funding sources involved are the General Fund for \$2,101,500, 0282 fund for \$275,100, 0284 fund for \$28,500, and 0481-05 fund for \$122,600.

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

Need was estimated based on year over year inflation reported in the Consumer Price Index (CPI), West Region for May of 2022 as published by the U.S. Bureau of Labor Statistics. Inflation requested in the budget was compared with inflation reported in the CPI in the areas of repair services, fuel, repair supplies, food, institutional supplies, clothing & personal care, and utilities. In an effort to increase IDOC base, \$2,527,700 of catch up inflation or 5.6% of the total operating budget for impacted budget units was calculated. A 5.6% increase which is lower than the year over year increase in the CPI, but we anticipate some of these inflationary costs to be transitory and to go back down when there is less stress on the supply chain. We took a conservative approach in estimating the long term impact of current inflationary increases.

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?

According to Idaho Code 20-209 the Board of Correction shall provide for the care and maintenance of inmates committed to its custody. To provide ongoing care for residents under IDOC's custody, funding increases to keep up with inflation are necessary. Not funding the inflationary increases will have a negative impact on IDOC's ability to maintain the mandated level of care required by Idaho Code. Failure to meet this level of care could expose the State and taxpayers to the additional costs of litigation brought forth by inmates and special interest groups.

IDOC - CATCH UP INFLATION - ONGOING LINE ITEM (TABLES AND ATTACHMENTS TO SUPPORT NARRATIVE)

4. Indicate existing base of PC, OE, and/or CO by source for this request. ${\tt IDOC\,CATCH\,UP\,INFLATION}$ - ONE-TIME SUPPLEMENTAL

								FY	23 BASE OP	ERA	TING APPRO	PRI	IATION BY BI	JDO	SET UNIT AN	FU	ND											
Fund		CCAA	CCAJ		CCAN	BAR.	CCAC		CCAD		CCAE	TE I	CCAF		CCAG		CCAH	916	CCAI		CCAV	L(Q)	CCAP	(CCAL			TOTAL
0001	\$8,	,576,200	\$8,470,100	\$	43,700	\$3	3,332,900	\$1	,614,600	\$	1,030,900	\$2	2,218,700	\$	1,503,800	\$6	49,600	\$9	04,300	\$5	,356,000	\$!	580,700	\$58	30,200) ;	\$ 34	4,861,700
0282	\$	-	\$ 54,100	\$2	2,263,300	\$	50,100	\$	514,600	\$	43,200	\$	870,600	\$	52,700	\$8	372,300	\$	74,800	\$	2,400	\$	-	\$	-	1	\$ 4	4,798,100
0284	\$	92,300	\$1,795,500	\$	-	\$	-	\$	-	\$	-	\$	- ;	\$	-	\$	-	\$	-	\$		\$	-	\$	-	٦.	\$:	1,887,800
0340	\$	-	\$ 27,200	\$	-	\$	-	\$	-			\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	1	\$	27,200
0344-30	\$	-	\$ -	\$	-	\$	-	\$	-			\$	-	\$	-	\$	-	\$	-	\$	-	\$		\$50	00,000) (;	500,000
0348	\$	-	\$ 595,300	\$	-	\$	-	\$	-			\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$77	70,300) !	\$:	1,365,600
0349	\$	167,400		\$	-	\$	200,000	\$	62,200	\$	97,700	\$	98,400	\$	64,100	\$	21,000	\$1	16,400	\$	425,300	\$	39,800	\$16	31,400) !	\$:	1,453,700
0481-05	\$	-	\$ -	\$	-	\$1	,004,200	\$	49,000	\$	12,000	\$	21,000	\$	15,400	\$	1,900	\$	26,900	\$		\$	7,800	\$	-		\$:	1,138,200
Total	\$	8,835,900	\$ 10,942,200	\$	2,307,000	\$	4,587,200	\$	2,240,400	\$	1,183,800	\$	3,208,700	\$	1,636,000	\$1	,544,800	\$1	,122,400	\$	5,783,700	\$	628,300	\$ 2,0	011,90	0 :	\$ 41	6,032,300

Total Request of \$4,188,200 (before medical transfer offset) is 9.1% of the total operating base budget for IDOC. This is consistent with the overall year over year inflation reported in the CPI. Total Request of \$1,471,900 (after the medical transfer offset) is 3.2%.

5. What resources are neces		plement tl	nis request?																
IDOC CATCH OF INFLATION - ONGOIN	IG LINE ITEM						TOTAL BY BU	DGET UNIT		Section & F		Profession for				то	TAL BY FUND)	
INFLATION CATEGORY	CCAA	CCAJ	CCAN	CCAC	CCAD	CCAE	CCAF	CCAG	CCAH	CCAI	CCAV	CCAP	CCAL	TOTAL	0001	0282	0284	0481	TOTAL
REPAIR SERVICES -578	\$ 150,200	\$ 9,600	\$ 24,400	\$ 4,500	\$ 7,400	\$ 6,200	\$ 5,500	\$ 1,000	\$ 600	\$ 8,000	\$ 1,800	\$ 900	\$10,900	\$ 231,000	\$ 197,000	\$ 24,400	\$ 9,600	\$ -	\$ 231,000
FUEL - 615	\$ 2,300	\$14,000	\$ 37,400	\$ 3,100	\$ 5,600	\$ 500	\$ 13,100	\$ 400	\$ 3,400	\$ 3,000	\$ 2,100	\$ 300	\$ 8,900	\$ 94,100	\$ 26,800	\$ 53,300	\$ 14,000	\$ -	\$ 94,100
REPAIR SUPPLIES - 632	\$ 1,800	\$ 2,200	\$ 9,100	\$ 21,200	\$ 13,500	\$ 6,500	\$ 31,500	\$ 15,500	\$ 9,400	\$ 7,100	\$ 39,200	\$ 2,500	\$ 1,100	\$ 160,600	\$ 138,300	\$ 20,100	\$ 2,200	\$ -	\$ 160,600
FOOD - 639	\$ -	\$ -	\$102,000	\$579,400	\$ 13,900	\$17,100	\$ -	\$187,300	\$111,500	\$ 8,700	\$215,000	\$ -	\$ -	\$ 1,234,900	\$1,132,900	\$102,000	\$ -	\$ -	\$ 1,234,900
INSTITUTIONAL SUPPLIES - 639	\$ -	\$ -	\$ 23,000	\$ 58,100	\$ 14,700	\$ 6,900	\$ 19,100	\$ 16,000	\$ 12,600	\$12,200	\$ 53,700	\$ 8,600	\$ -	\$ 224,900	\$ 201,900	\$ 23,000	\$ -	\$ -	\$ 224,900
CLOTHING & PERSONAL CARE - 639	\$ -	\$ -	\$ 8,300	\$ 18,200	\$ 7,900	\$ 3,200	\$ 21,300	\$ 6,600	\$ 5,500	\$ 9,500	\$ 18,200	\$ 5,400	\$ -	\$ 104,100	\$ 86,100	\$ 18,000	\$ -	\$ -	\$ 104,100
UTILITIES - 660	\$ -	\$ 2,700	\$ 34,300	\$108,500	\$ 62,600	\$28,500	\$ 57,600	\$ 40,100	\$ 19,300	\$32,500	\$ 82,400	\$ 9,600	\$ -	\$ 478,100	\$ 318,500	\$ 34,300	\$ 2,700	\$122,600	\$ 478,100
TOTAL	\$ 154,300	\$ 28,500	\$ 238,500	\$ 793,000	\$ 125,600	\$ 68,900	\$ 148,100	\$ 266,900	\$ 162,300	\$ 81,000	\$ 412,400	\$ 27,300	\$ 20,900	\$ 2,527,700	\$ 2,101,500	\$ 275,100	\$ 28,500	\$ 122,600	\$ 2,527,700
0001	\$ 154,300	\$ -	\$ -	\$685,000	\$115,600	\$68,900	\$123,000	\$262,400	\$158,200	\$74,200	\$412,400	\$26,600	\$20,900	\$ 2,101,500					
0282	\$ -	\$ -	\$238,500	\$ -	\$ 5,700	\$ -	\$ 22,500	\$ -	\$ 4,100	\$ 4,300	\$ -	\$ -	\$ -	\$ 275,100					
0284	\$ -	\$28,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,500					
0481	\$ -	\$ -	\$ -	\$108,000	\$ 4,300	\$ -	\$ 2,600	\$ 4,500	\$ -	\$ 2,500	\$ -	\$ 700	\$ -	\$ 122,600					
Total	\$ 154,300	\$ 28,500	\$ 238,500	\$ 793,000	\$ 125,600	\$ 68,900	\$ 148,100	\$ 266,900	\$ 162,300	\$ 81,000	\$ 412,400	\$ 27,300	\$ 20,900	\$ 2,527,700	-				

Request for Fiscal Year 2024

Agency: Department of Correction

230

Appropriation Unit:

Idaho Correctional Institution - Orofino

CCAD

Decision Unit Number

12.04 Descriptive

Title

Increase Resident Pay

	General	Dedicated	Federal	Total
Operating Expense				
676 Miscellaneous Expense	0	5,000	0	5,000
Operating Expe	nse Total 0	5,000	0	5,000
	0	5,000	0	5,000

Explain the request and provide justification for the need.

The Idaho Department of Correction (IDOC) is requesting an increase of \$132,000 in on-going dedicated fund operating appropriation to raise the pay rates for residents working in compound jobs. IDOC spends approximately \$1,124,900 annually to provide paid job opportunities for residents working in compound jobs such as janitor, food service, maintenance, laundry, driver, etc. IDOC is requesting \$132,000 or approximately a 10% increase in appropriation to raise the pay rates for these resident workers. This request brings IDOC's annual resident incentive pay budget for compound jobs to \$1,256,900 for 7,476 total residents. This request is supported by a consistent revenue stream based on resident commissary and telephone commissions. A schedule showing the current and proposed budget for annual resident incentive pay for compound jobs by budget unit and fund is attached.

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.

Existing operating in the base is \$939,900 in the 0349 fund and \$185,000 in the 0282 Fund, totaling \$1,124,900. A schedule showing the operating base by budget unit and fund is attached.

What resources are necessary to implement this request?

The resources needed to implement this increase are an ongoing appropriation increase of \$113,500 in the 0349 fund and an ongoing appropriation increase of \$18,500 in the 0349 Fund.

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 \$113,500 of on-going dedicated 0349 fund appropriation in operating and \$18,500 of ongoing dedicated fund 0282 fund appropriation in operating.

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

Three primary variables were considered when submitting this request; historical cost information, inflation, and the projected revenue stream from resident commissary and phone commissions. Historical costs for resident incentive pay were based on the prior three fiscal years. An inflationary rate of 10% was used because the pay scale has not been adjusted to account for inflation since 2020. Finally, anticipated revenues from resident commissary and phone commissions were projected at current contract rates and adjusted for an estimated increase in renewal rates. Projected revenue streams will generate enough cash to support the increase in dedicated 0349 fund appropriation and 0282 fund appropriation.

Provide detail about the revenue assumptions supporting this request.

IDOC has a consistent revenue stream generated by resident commissary and phone commissions which will provide the cash to support this increase in appropriation.

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

The two primary groups being served by this request are residents at IDOC institutions and Idaho tax payers. Providing paid job opportunities for residents has numerous benefits; residents learn new job skills, meet obligations for child support and court ordered restitution, save money for housing and living expenses when released, and reinforce values such as work ethic and personal accountability. Increasing the incentive pay scale for compound workers adjusts for inflationary increases that have occurred since the pay scale was last adjusted. Since IDOC is requesting dedicated appropriation, Idaho tax payers are not negatively impacted by this request. Utilizing resident workers to perform jobs such as janitor, food preparation, maintenance, grounds crew, etc. actually saves tax payers money because it reduces the cost to operate a prison since residents can perform these jobs at a lower rate than an employee or third party vendor.

IDOC - INCREASE REDIDENT PAY - ONGOING DECISION UNIT (TABLES AND ATTACHMENTS TO SUPPORT NARRATIVE)

1. Explain the request and provide justification for the need? IDOC INCREASE RESIDENT PAY - ONGOING DECISION UNIT

	A	NNUAL RESI	DEN	T INCENTIVE	PA	Y BUDGET - COM	POL	IND JOBS	High			
			10000	3 Compound	1000	equest to Increase		New Base				
		Projected	Ва	se Offender	C	Offender Pay 10%	12777	Compound				
Location	BU	Population		Pay		(rounded up)	С	ffender Pay	03	349 Fund	02	82 Fund
ISCI	CCAC	1,425	\$	235,600	\$	24,000	\$	259,600	\$	24,000		
ICIO	CCAD	592	\$	49,400	\$	5,000	\$	54,400	\$	5,000		
NICI	CCAE	426	\$	-	\$	16,500	\$	16,500	\$	16,500		
SICI	CCAF	774	\$	108,800	\$	11,000	\$	119,800	\$	11,000		
IMSI	CCAG	563	\$	67,200	\$	7,000	\$	74,200	\$	7,000		
SAWC	CCAH	276	\$	55,100	\$	6,000	\$	61,100	\$	6,000		
PWCC	CCAI	343	\$	38,200	\$	4,000	\$	42,200	\$	4,000		
ISCC	CCAV	2,166	\$	363,600	\$	37,000	\$	400,600	\$	37,000		
SBWCC	CCAP	311	\$	22,000	\$	3,000	\$	25,000	\$	3,000		
CRC's	CCAN	600	\$	185,000	\$	18,500	\$	203,500			\$	18,500
Total		7,476	\$	1,124,900	\$	132,000	\$	1,256,900	\$	113,500	\$	18,500

4. Indicate existing base of PC, OE, and/or CO by source for this request. IDOC INCREASE RESIDENT PAY - ONGOING DECISION UNIT

IDOC INCKLASE RESIL												
	A	NNUAL RESI	DEN	T INCENTIVE	PA'	Y BUDGET - COM	POL	JND JOBS				
			FY2	23 Compound	Re	equest to Increase		New Base				
		Projected	Ba	se Offender	C	Offender Pay 10%		Compound				
Location	BU	Population		Pay		(rounded up)	C	Offender Pay	03	49 Fund	02	82 Fund
ISCI	CCAC	1,425	\$	235,600	\$	24,000	\$	259,600	\$	24,000		
ICIO	CCAD	592	\$	49,400	\$	5,000	\$	54,400	\$	5,000		201
NICI	CCAE	426	\$	(-) () (-) ()	\$	16,500	\$	16,500	\$	16,500		
SICI	CCAF	774	\$	108,800	\$	11,000	\$	119,800	\$	11,000		
IMSI	CCAG	563	\$	67,200	\$	7,000	\$	74,200	\$	7,000		
SAWC	CCAH	276	\$	55,100	\$	6,000	\$	61,100	\$	6,000		
PWCC	CCAI	343	\$	38,200	\$	4,000	\$	42,200	\$	4,000		
ISCC	CCAV	2,166	\$	363,600	\$	37,000	\$	400,600	\$	37,000		
SBWCC	CCAP	311	\$	22,000	\$	3,000	\$	25,000	\$	3,000		
CRC's	CCAN	600	\$	185,000	\$	18,500	\$	203,500			\$	18,500
Total		7,476	\$	1,124,900	\$	132,000	\$	1,256,900	\$	113,500	\$	18,500

Department of Correction

Agency/Department:

Luma Fund Number 10000 **Budgeted Division:** State Prisons Appropriation (Budget) Unit CCAD **Budgeted Program** Idaho Correctional Institution - Orofino 2024 Fiscal Year: 0001-00 9/1/2022 Fund Name: General Historical Fund #: Original Request Date: Revision #: Budget Submission Page # of Revision Date: FY 2023 FY 2024 CHG VAR TOTAL BENEFIT Indicator FY 2023 HEALTH FY 2023 VAR FY 2023 FY 2024 CHG CLASS SALARY BENEFITS BENEFITS TOTAL HEALTH BENEFITS **BENEFITS** CHANGES PCN CODE Code FTP DESCRIPTION Totals from Wage and Salary Report (WSR): Permanent Positions 1,172,025 68,061 179,311 89.00 4.872.962 1,112,500 7,157,486 111,250 1 Board & Group Positions 2 0 0 Elected Officials & Full Time Commissioners 0.00 0 0 0 0 3 TOTAL FROM WSR 68,061 179,311 89.00 4,872,962 1,112,500 1,172,025 7,157,486 111,250 FY 2023 ORIGINAL APPROPRIATION 9,874,700 119.00 6,722,896 1,534,841 1,616,963 9,874,700 2,717,214 Calculated overfunding is 27.5% of Original Appropriation Unadjusted Over or (Under) Funded: Est Difference 30.00 1,849,934 422,341 444,939 Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized -Positions: Retire Cd Adjustment Description / Position Title ORR OFFICER 43,597 12,500 10,497 66,594 1.250 650 1,900 140 09212 R2 1.00 1,153 MAINT FRMN, CORR 1.00 38,626 12.500 9.169 60,294 1,250 (97 139 09244 R1 131 09212 R2 ORR OFFICER 1 1.00 43.597 12.500 10,497 66,594 1,250 650 1,900 1.00 43.597 12,500 10.497 66.594 1.250 650 1,900 124 09212 R2 CORR OFFICER 1,250 650 1,900 1.00 12,500 10,497 66,594 CORR OFFICER 43,597 1,250 727 1,977 1.00 48,818 12,500 11,754 73,071 119 09214 R2 CORR CORPORAL 117 09212 R2 CORR OFFICER 1.00 43.597 12,500 10.497 66,594 1,250 650 1,900 43,597 12,500 10,497 66,594 1,250 650 1.900 1.00 111 09212 R2 CORR OFFICER 1 650 1,900 1.250 107 09212 R2 **CORR OFFICER** 1 1.00 43,597 12,500 10,497 66,594 106 09212 R2 CORR OFFICER 1 1.00 43,597 12,500 10,497 66,594 1,250 650 1,900 10.497 1.250 650 1,900 103 09212 R2 CORR OFFICER 1 1.00 43.597 12,500 66.594 102 09212 R2 CORR OFFICER 1 1.00 43,597 12,500 10,497 66.594 1,250 650 1,900 1,250 821 2,071 CORR SERGEANT 1.00 55,078 12,500 13,261 80,840 092 06820 R1 CLINICIAN 1.00 55,078 12,500 13,074 80.652 1,250 1,112 CORR OFFICER 650 1,900 1.00 43,597 12.500 10,497 66,594 1,250 083 09212 R2 10,497 66,594 1,250 650 1,900 064 09212 R2 CORR OFFICER 1.00 43,597 12,500 10.497 66,594 1.250 650 1,900 060 CORR OFFICER 1.00 43,597 12,500 09212 R2 1.00 10.497 66,594 1,250 650 1,900 057 09212 R2 CORR OFFICER 1 43,597 12,500 12,500 11,588 72,905 1,250 1,128 054 06544 R1 ELECTRONICS FRMN, COR 1.00 48,818 1,250 650 1,900 044 ORR OFFICER 1.00 43,597 12,500 10,497 66,594 1.00 43.597 12.500 10,497 66,594 1,250 650 1,900 043 09212 R2 ORR OFFICER 650 1.900 038 09212 R2 CORR OFFICER 1 1.00 43,597 12,500 10,497 66,594 1,250 650 1.900 10,497 66,594 1,250 035 09212 R2 CORR OFFICER 1 1.00 43,597 12,500 513 06820 R1 CLINICIAN 1 1.00 55,078 12,500 13,074 80,652 1,250 (138 1,112 650 1,900 033 09212 R2 CORR OFFICER 1 1.00 43.597 12.500 10,497 66,594 1,250 55,078 1,250 (138 1,112 CLINICIAN 1.00 12,500 13,074 80,652 401 06820 R1 1,900 CORR OFFICER 1.00 43,597 12,500 10,497 66.594 1.250 650 030 09212 R2 12,500 015 01104 R1 TECH RECORDS SPEC 1 1.00 33.051 7.845 53,397 1,250 1,167 12,500 10,497 66,594 1,250 650 1,900 1.00 43,597 145 09212 R2 CORR OFFICER 650 1,900 10,497 66,594 1,250 142 09212 R2 CORR OFFICER 1.00 43,597 12,500 0.00 0 0 0 0 0 0 0 0.00 0 0 0 0 0 0 0 0 0.00 0 0 0 0 0 0 0.00 0 0 0 0 0 0 0 0 0 0 0 0 Other Adjustments:

230

Agency Number:

		COMP TIME PAID	1	0.00	268,547	0	63,745	332,292	0		(671)
		REGULAR HOURS HELD PAID		0.00	61,717	0	0	0	0	0	0
		HOLIDAY OVERTIME PAID	1	0.00	146,245	0	34,714	180,959	0	(366)	(366)
		SHIFT DIFFERENTIAL PAID	1	0.00	86,282	0	20,481	106,763	0	(216)	(216)
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	119.00	6,722,791	1,487,500	1,614,733	9,825,024	148,750	81,933	230,683
		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		119.00	6,722,791	1,487,500	1,614,733	9,825,024	148,750	81,933	230,683
			Orig. Approp	0.00	33,991	7,521	8,164	49,676	Calculated overfunding	g is .5% of Original App	ropriation
		Adjusted Over or (Under) Funding:	Est. Expend	0.00	34,009	7,500	8,167	49,676	Calculated overfunding	g is .5% of Est. Expend	itures
			Base	0.00	35,652	7,500	8,557	51,709	Calculated overfunding		
			Dase	0.00	33,032	7,500	0,007	51,705		AND THE PROPERTY OF THE PARTY O	
			Person	nnel Cost l	Reconcilia	tion - Relatio	n to Zero Variano	e>			
			-								
DU			Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00		FY 2023 ORIGINAL APPROPRIATION	9,874,700	119.00	6,756,782	1,495,021	1,622,897	9,874,700			
3.00		Rounded Appropriation	3,014,100	119.00	6,756,800	1,495,000	1,622,900	9,874,700			
		Appropriation Adjustments:	ı	115.00	0,700,000	1,400,000	1,022,000	0,014,100	1		
4.11		Reappropriation	ı	0.00	0	0	0	0			
4.11		Supplemental		0.00	0	0	0	0			0
5.00		FY 2023 TOTAL APPROPRIATION		119.00	6,756,800	1,495,000	1,622,900	9,874,700			•
5.00		Expenditure Adjustments:	ı	119.00	0,750,600	1,455,000	1,022,900	3,074,700			
0.04			ı	0.00	0	0		0		The state of the s	0
6.31		Transfer between programs		0.00	0	0	0	0			0
6.41 7.00		FTP or Fund Adjustment		119.00	6,756,800	1,495,000	1,622,900	9,874,700			0
7.00		FY 2023 ESTIMATED EXPENDITURES	l I	119.00	6,756,600	1,495,000	1,622,900	9,674,700			
0.04		Base Adjustments:	ı	0.00	0	0	0	0			0
8.31	00000	Transfer Between Programs		0.00				(72,236)	(1,250)	121	(1,129)
	09286	PCN 1093 Correctional Case Mngr to CCAE		(1.00)	(48,277)	(12,500)	(11,459)			174	(1,129)
	07808	PCN 2660 Instructor to CCAV		(1.00)	(69,680)	(12,500)	(16,540)	(98,720)	(1,250)		
	09286	PCN 2799 Coorectional Case Mngr from CCAE		1.00	61,006	12,500	14,481	87,987	1,250	(153)	1,097
	07808	PCN 4612 Instructor from CCAV		1.00	58,594	12,500	13,908	85,002	1,250	(146)	1,104
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51	- SARCET FT.00	Base Reduction	December 18th Control (Co. P. P.)	0.00	0	0	0	0	NAME AND RESIDENCE OF THE PROPERTY OF THE PARTY OF THE PA		0
				FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total	_		
9.00		FY 2024 BASE		119.00	6,758,443	1,495,000	1,623,290	9,876,733			
10.11		Change in Health Benefit Costs				148,800		148,800			
10.12		Change in Variable Benefits Costs					81,900	81,900			
			Indicator Code					0			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		67,200		15,800	83,000			
10.62		CEC for Temp/Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2024 PROGRAM MAINTENANCE		119.00	6,825,643	1,643,800	1,720,990	10,190,433			
]		
		Line Items:]		
12.01								0]		
12.02				The second				0			
12.03								0			
13.00		FY 2024 TOTAL REQUEST		119.00	6,825,643	1,643,800	1,720,990	10,190,433			

Request for Fiscal Year:

Agency: Department of Correction

230

Appropriation Unit: Idaho Correctional Institution - Orofino

CCAD

Fund: General Fund

10000

)							
PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Persor	nnel Cost Forecast (PCF)					
		Permanent Positions	89.00	4,872,965	1,112,500	1,172,019	7,157,484
		Total from PCF	89.00	4,872,965	1,112,500	1,172,019	7,157,484
		FY 2023 ORIGINAL APPROPRIATION	119,00	6,778,247	1,487,500	1,608,953	9,874,700
		Unadjusted Over or (Under) Funded:	30.00	1,905,282	375,000	436,934	2,717,216
Adjust	ments to Wa	ige and Salary					
230101 5	01104 R90	TECH RECORDS SPEC 1	1.00	33,051	12,500	7,845	53,396
230103 0	09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230103 3	09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230103 5	09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230103 8	09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230104 3		CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230104 4		CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230105 4	06544 R90	ELECTRONICS FRMN,CORR	1.00	48,818	12,500	11,588	72,906
230105 7		CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230106 0	09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230106 4	09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230108 3	3 09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230109 2	06820 R90	CLINICIAN	1.00	55,078	12,500	13,074	80,652
230109 6	09210 R80	CORR SERGEANT	1.00	55,078	12,500	13,261	80,839
230110 2	09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230110 3	09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230110 6	09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230110 7	09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230111 1	09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230111 7	09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230111 9	09214 R80	CORR CORPORAL	1.00	48,818	12,500	11,754	73,072
230112 0	9212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
² 230112 4	9212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230113 1	8 09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594

PCF Deta	il Repor	t				Request for Fis	cal Year: 202
230113 9	09244 R90	MAINT FRMN,CORR	1.00	38,626	12,500	9,169	60,295
230114 0	09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230114 2	09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230114 5	09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230240 1	06820 R90	CLINICIAN	1.00	55,078	12,500	13,074	80,652
230351 3	06820 R90	CLINICIAN	1.00	55,078	12,500	13,074	80,652
Other Adju	ıstments						
	500	Employees	.00	501,000	0	0	501,000
. 25 10 10 10 10 10 10 10 10 10 10 10 10 10	512	Employee Benefits	.00	0	0	118,900	118,900
Estimated	Salary N	leeds					
· · · · · · · · · · · · · · · · · · ·	oggania in in i	Permanent Positions	119.00	6,722,724	1,487,500	1,614,692	9,824,916
		Estimated Salary and Benefits	119.00	6,722,724	1,487,500	1,614,692	9,824,916
Adjusted C	Over or (Under) Funding					
		Original Appropriation	.00	55,523	0	(5,739)	49,784
		Estimated Expenditures	.00	55,523	0	(5,739)	49,784
		Base	.00	57,166	0 :	(5,529)	51,637

PCF Summary Report

Request for Fiscal Year: $\frac{202}{4}$

Agency: Department of Correction

230

Appropriation Unit: Idaho Correctional Institution - Orofino

CCAD

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	119.00	6,778,247	1,487,500	1,608,953	9,874,700
5.00	FY 2023 TOTAL APPROPRIATION	119.00	6,778,247	1,487,500	1,608,953	9,874,700
7.00	FY 2023 ESTIMATED EXPENDITURES	119.00	6,778,247	1,487,500	1,608,953	9,874,700
8.31	Personnel Program Transfer	0.00	1,643	0	210	1,853
9.00	FY 2024 BASE	119.00	6,779,890	1,487,500	1,609,163	9,876,553
10.11	Change in Health Benefit Costs	0.00	0	148,800	0	148,800
10.12	Change in Variable Benefit Costs	0.00	0	0	81,900	81,900
10.61	Salary Multiplier - Regular Employees	0.00	67,200	0	15,800	83,000
11.00	FY 2024 PROGRAM MAINTENANCE	119.00	6,847,090	1,636,300	1,706,863	10,190,253
13.00	FY 2024 TOTAL REQUEST	119.00	6,847,090	1,636,300	1,706,863	10,190,253

Agency	/Depart	ment:	Department of Correction	Brown at 15 miles						Agency Number:	230	
APPLICATION OF THE PROPERTY OF	ed Divis		State Prisons						L	uma Fund Number	282	200
\$100 PERSONAL NO. 181	ed Prog		Idaho Correctional Institution - Orofino						Appropri	iation (Budget) Unit	CCAD	
										Fiscal Year:		
Origina	Reque	st Date:	9/1/2022				Fund Name:	Inr	nate Labo	or	Historical Fund #:	0282-00
		on Date:		Revision #:				Budget Submi	ssion Page #		of	
							FY 2023					
PCN	CLASS		DESCRIPTION	Indicator	FTP	FY 2023 SALARY	HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
PCN	CODE		m Wage and Salary Report (WSR):	Code	FIF	SALARI	DENEFIIS	DENEFITS	TOTAL	HEALTH BENEFITS	BENEFITS	CHANGES
		Permanen			0.00	E07 197	110 F00	100 115	744 902	11 250	7 557	19 907
		:1	roup Positions	1 1	9.00	507,187	112,500	122,115	741,803	11,250	7,557	18,807
		:1		2		0	0	0	0			
		:1	ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FF	ROM WSR		9.00	507,187	112,500	122,115	741,803	11,250	7,557	18,807
			ORIGINAL APPROPRIATION	1,015,000	12.00	693,978	153,932	167,089	1,015,000			
			Unadjusted Over or (Under) Funded:	Est Difference	3.00	186,791	41,432	44,974	273,197	Calculated overfunding is	26.9% of Original Appr	opriation
		• 3	nts to Wage & Salary: ed / Subtract Unfunded - Vacant or Authorized -									
		Retire Cd	Adjustment Description / Position Title									
2321	09212	R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
1156	09212	R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
1901	09212	R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	. 0	0	0	0	0		0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0		0
					0.00	0	0	0	0	0	Carlotte and the same of the s	0
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
			COMP TIME PAID	1	0.00	7,070	0	1,678	8,748	0		(18)
			REGULAR HOURS HELD PAID	1	0.00	3,206	0	761	3,967	0		(8)
			HOLIDAY OVERTIME PAID	1	0.00	1,487	0	353	1,840	0		(4)
			SHIFT DIFFERENTIAL PAID	1	0.00	1,192	0	283	1,475	. 0		(3)
					0.00	0	0	0	0	0		0
					0.00	0	0	0	0	0	0	0
	:::::::::::::::::::::::::::::::::::::::	Ectimated	I Salary Needs:									
		Permanen	•	4	40.00	050,000	450,000	450.004	057.044	15,000	9,473	24,473
		:1	roup Positions	1 1	12.00 0.00	650,933	150,000	156,681	957,614 0			24,473
		• 1		2		0 0	0	0	0	0	0	0
		: 1	fficials & Full Time Commissioners	3	0.00							
		Esumated	Salary and Benefits		12.00	650,933	150,000	156,681	957,614	15,000	9,473	24,473
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	39,008	8,989	9,389	57,386		g is 5.7% of Original App	
		L		Est. Expend	0.00	38,967	9,000	9,419	57,386		g is 5.7% of Est. Expend	litures
				Base	0.00	38,967	9,000	9,419	57,386	Calculated overfundin	g is 5.7% of the Base	
				Person	nel Cost	Reconciliat	ion - Relation	to Zero Varianc	e>			

DU		Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00	FY 2023 ORIGINAL APPROPRIATION	1,015,000	12.00	689,941	158,989	166,070	1,015,000			
	Rounded Appropriation		12.00	689,900	159,000	166,100	1,015,000			
	Appropriation Adjustments:		19							
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2023 TOTAL APPROPRIATION		12.00	689,900	159,000	166,100	1,015,000			
	Expenditure Adjustments:									
6.31	Transfer between programs		0.00	0	0		0			0
6.41	FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00	FY 2023 ESTIMATED EXPENDITURES		12.00	689,900	159,000	166,100	1,015,000			
	Base Adjustments:	-								
8.31	Transfer Between Programs		0.00	0	0	0	0			0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51	Base Reduction		0.00	0	0	0	0			0
			CAN PERSON NOT HER THE WAY AND A TO		SHEEDELTH TOWN TO SHEED RESIDEN		A STATE OF THE PARTY OF THE PAR	Control of the Contro		
			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
9.00	FY 2024 BASE		12.00	FY 24 Salary 689,900	FY24 Health Ben 159,000	FY 24 Var Ben 166,100	FY 2024 Total 1,015,000]		
9. 00 10.11	FY 2024 BASE Change in Health Benefit Costs						1,015,000 15,000			
					159,000		1,015,000			
10.11	Change in Health Benefit Costs Change in Variable Benefits Costs	Indicator Code			159,000	166,100	1,015,000 15,000			
10.11	Change in Health Benefit Costs			689,900	159,000	166,100	1,015,000 15,000			
10.11 10.12 10.51 10.61	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions	Indicator Code		689,900	159,000 15,000	166,100 9,500	1,015,000 15,000			
10.11 10.12 10.51 10.61 10.62	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions			689,900	159,000 15,000	9,500 0	1,015,000 15,000 9,500 0			
10.11 10.12 10.51 10.61 10.62 10.63	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners	1.00%		689,900 0 6,500	159,000 15,000	9,500 0 1,500 0	1,015,000 15,000 9,500 0 0 8,000 0			
10.11 10.12 10.51 10.61 10.62	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions	1.00%		689,900 0 6,500	159,000 15,000	9,500 0	1,015,000 15,000 9,500 0			
10.11 10.12 10.51 10.61 10.62 10.63	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	1.00%	12.00	689,900 0 6,500 0	159,000 15,000	9,500 0 1,500 0	1,015,000 15,000 9,500 0 0 8,000 0			
10.11 10.12 10.51 10.61 10.62 10.63 11.00	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners	1.00%	12.00	689,900 0 6,500 0	159,000 15,000	9,500 0 1,500 0	1,015,000 15,000 9,500 0 0 8,000 0			
10.11 10.12 10.51 10.61 10.62 10.63 11.00	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	1.00%	12.00	689,900 0 6,500 0	159,000 15,000	9,500 0 1,500 0	1,015,000 15,000 9,500 0 0 8,000 0			
10.11 10.12 10.51 10.61 10.62 10.63 11.00	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	1.00%	12.00	689,900 0 6,500 0	159,000 15,000	9,500 0 1,500 0	1,015,000 15,000 9,500 0 0 8,000 0			

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Request for Fiscal Year: $\frac{2^{i}}{4}$

Agency: Department of Correction

Appropriation Unit: Idaho Correctional Institution - Orofino

Fund: Inmate Labor Fund

CCAD 28200

230

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Perso	nnel Cost Forecast (PCF)	,				
		Permanent Positions	9.00	507,188	112,500	122,114	741,802
		Total from PCF	9.00	507,188	112,500	122,114	741,802
		FY 2023 ORIGINAL APPROPRIATION		699,063	150,000	165,937	1,015,000
		Unadjusted Over or (Under) Funded:	3.00	191,875	37,500	43,823	273,198
Adjust	ments to W	age and Salary					
230115 6	5 09212 R80	2 CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230190		2 CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230232 1		2 CORR OFFICER	1.00	43,597	12,500	10,497	66,594
Other	Adjustment	s					
	500) Employees	.00	13,000	0	0	13,000
	512	2 Employee Benefits	.00	0	0	3,200	3,200
Estima	ited Salary	Needs					
)		Permanent Positions	12.00	650,979	150,000	156,805	957,784
		Estimated Salary and Benefits	12.00	650,979	150,000	156,805	957,784
Adjust	ed Over or	(Under) Funding					
		Original Appropriation	.00	48,084	0	9,132	57,216
		Estimated Expenditures	.00	48,084	0	9,132	57,216
		Base	.00	48,084	0	9,132	57,216

Run Date: 8/30/22 3:18 PM

PCF Summary Report

Request for Fiscal Year:

Agency: Department of Correction

230

Appropriation Unit: Idaho Correctional Institution - Orofino

CCAD

Fund: Inmate Labor Fund

28200

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	12.00	699,063	150,000	165,937	1,015,000
5.00	FY 2023 TOTAL APPROPRIATION	12.00	699,063	150,000	165,937	1,015,000
7.00	FY 2023 ESTIMATED EXPENDITURES	12.00	699,063	150,000	165,937	1,015,000
9.00	FY 2024 BASE	12.00	699,063	150,000	165,937	1,015,000
10.11	Change in Health Benefit Costs	0.00	0	15,000	0	15,000
10.12	Change in Variable Benefit Costs	0.00	0	0	9,500	9,500
10.61	Salary Multiplier - Regular Employees	0.00	6,500	0	1,500	8,000
11.00	FY 2024 PROGRAM MAINTENANCE	12.00	705,563	165,000	176,937	1,047,500
13.00	FY 2024 TOTAL REQUEST	12.00	705,563	165,000	176,937	1,047,500

Run Date: 8/30/22 3:19 PM

Sudgested Proprietro Sudgested Submission Page # Sudgested Su	Agency/Department: Department of Correction								Agency Number:	230			
Budgeted Program Indiano Correctional Institutions - Ordinary Requisition Program Prog	March Committee Committee Committee									I			900
Process Proc	SALES TO SALES THE											And the second s	
Original Request Date: 8/1/2022 For Servision 2 Budget Submission Page \$ 0.00	Duagett	ou i log	II aiii	Idano Correctional Institution - Cronno						Дргорг			
Revision Date: Revision #: Budget Submission Page # Of	Original	Reque	st Date:	9/1/2022				Fund Name	Miscell	aneous Re			0349-00
PC CLASS DESCRIPTION DESCRIPTION Code FFF F P2 2023 HEALTH BENEFITS TOTAL BENEFITS T	Original				- Povision #:			, and manner				And the second second second	001000
CLASS DESCRIPTION Code		Kevisio	on Date.		- Kevision #.				Duaget Subin	iissioii r age #		OI	
CLASS DESCRIPTION Code		1						EV 2023				I	
Prison Patient Patie		CLASS	;		Indicator		FY 2023		FY 2023 VAR	FY 2023	FY 2024 CHG	FY 2024 CHG VAR	TOTAL BENEFIT
Permanent Positions 1	PCN	CODE		DESCRIPTION	Code	FTP	SALARY	BENEFITS	BENEFITS	TOTAL	HEALTH BENEFITS	BENEFITS	CHANGES
Soard & Group Positions 2			Totals fro	m Wage and Salary Report (WSR):									
Selected Officials & Full Time Commissioners 3			Permanent	t Positions	1 1	1.00	55,037	12,500	13,251	80,788	1,250	820	2,070
TOTAL FROM WSR 1.00 \$5,037 12,900 13,281 80,788 1,250 2,070			Board & G	roup Positions	2		0	0	0	0			
FY 2023 ORIGINAL APPROPRIATION			Elected Of	ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
Unadjusted Over or (Under) Funded: Est Olfrenco 0.00 76 17 18 112 Calculated overfunding is 1% of Original Appropriation Addjustments to Way & Salary; Add Funded / Vacation of Authorized - Positions:			TOTAL FR	ROM WSR		1.00	55,037	12,500	13,251	80,788	1,250	820	2,070
Unadjusted Over or (Under) Funded: Est Olfrenco 0.00 76 17 18 112 Calculated overfunding is 1% of Original Appropriation Addjustments to Way & Salary; Add Funded / Vacation of Authorized - Positions:			FY 2023	ORIGINAL APPROPRIATION	80 900	1.00	55 113	12 517	13 270	80 900			
Adjustments to Wage & Salary: Adjustment Description / Position Title One							_				Calculated overfunding is	.1% of Original Approp	riation
Positions:			•						,				
0.000				ed / Subtract Unfunded - Vacant or Authorized -									
			Retire Cd	Adjustment Description / Position Title				. ~					
										Contract to the second			
										THE STREET WAS AND ADDRESS OF THE PERSON OF			
Companies Comp													
DU													
Du Du Du Du Du Du Du Du			_						TANK THE SECRETARY AND PROPERTY OF THE PROPERTY OF THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NAMED IN COLU				
DU										The state of the s			
Description						200100				THE RESIDENCE OF THE PARTY OF			
Other Adjustments:										CONTRACTOR OF THE PARTY OF THE	ALTERNATION OF THE PARTY OF THE	THE RESERVE OF THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NAMED IN COLUMN TW	
Other Adjustments:													
HOLIDAY OVERTIME PAID 1 0.00 73 0 17 91 0 (0) (0)			1	Other Adjustments:		0.00		0	0				•
Bestimated Salary Needs: Permanent Positions 1 1.00 55,110 12,500 13,269 80,879 1,250 820 2,070 Estimated Salary Needs: Permanent Positions 2 0.00 0 0 0 0 0 0 0 0					1	0.00	73	0	17	91	0	(0)	(0)
Estimated Salary Needs: Permanent Positions						0.00	0	0	0	0	0	0	
Estimated Salary Needs: Permanent Positions						0.00	0	0	0	0	0	0	0
Permanent Positions 1 1.00 55,110 12,500 13,269 80,879 1,250 820 2,070						0.00	0	0	0	0	0	0	0
Permanent Positions 1 1.00 55,110 12,500 13,269 80,879 1,250 820 2,070			Estimated	Salan, Nacda	ž.								
Board & Group Positions 2 0.00 0 0 0 0 0 0 0 0			: 1	_	,	1.00	EE 110	10 500	12.200	90.970	1 250	920	2.070
Elected Officials & Full Time Commissioners 3			: 4										
Estimated Salary and Benefits			::1					THE RESERVE OF THE SECOND PORT OF THE PERSON AND TH					PRODUCTION OF THE PROPERTY OF THE PARTY OF T
Adjusted Over or (Under) Funding: Orig. Approp 0.00 15 3 4 21 Calculated overfunding is .0% of Original Appropriation Est. Expend 0.00 (10) 0 31 21 Calculated overfunding is .0% of Est. Expenditures Base 0.00 (10) 0 31 21 Calculated overfunding is .0% of the Base Personnel Cost Reconciliation - Relation to Zero Variance> Original Appropriation FTP FY 23 Salary FY 23 Health Ben FY 23 Var Ben FY 2023 Total FY 24 Chg Health Bens FY 24 Chg Var Bens Total Benefit Change			• 1					The second section of the second section is a second section of the second section section is a second section				ROSE COMPANY SERVICES SERVICES AND SERVICES AND SERVICES.	AND REPORT OF COMPANY OF THE PROPERTY OF THE P
Adjusted Over or (Under) Funding: Est. Expend 0.00 (10) 0 31 21 Calculated overfunding is .0% of Est. Expenditures Base 0.00 (10) 0 31 21 Calculated overfunding is .0% of the Base Personnel Cost Reconciliation - Relation to Zero Variance> Original Appropriation FTP FY 23 Salary FY 23 Health Ben FY 23 Var Ben FY 2023 Total FY 24 Chg Health Bens FY 24 Chg Var Bens Total Benefit Change			Loumated	odiary and benefits	l						•		
Base 0.00 (10) 0 31 21 Calculated overfunding is .0% of the Base Personnel Cost Reconciliation - Relation to Zero Variance> Original Appropriation FTP FY 23 Salary FY 23 Health Ben FY 23 Var Ben FY 2023 Total FY 24 Chg Health Bens FY 24 Chg Var Bens Total Benefit Change				Adjusted Over or (Under) Funding:									
Personnel Cost Reconciliation - Relation to Zero Variance> Original Appropriation FTP FY 23 Salary FY 23 Health Ben FY 23 Var Ben FY 2023 Total FY 24 Chg Health Bens FY 24 Chg Var Bens Total Benefit Change		<u> </u>										luics	
DU Appropriation FTP FY 23 Salary FY 23 Health Ben FY 23 Var Ben FY 2023 Total FY 24 Chg Health Bens FY 24 Chg Var Bens Total Benefit Change													
	DU				Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
			FY 2023	ORIGINAL APPROPRIATION	Committee and the second secon					80,900	-		

	Rounded Appropriation	1.00	55,100	12,500	13,300	80,900	
	Appropriation Adjustments:			•	•		
4.11	Reappropriation	0.00	0	0	0	0	
4.31	Supplemental	0.00	0	0	0	0	
5.00	FY 2023 TOTAL APPROPRIATION	1.00	55,100	12,500	13,300	80,900	
	Expenditure Adjustments:						
6.31	Transfer between programs	0.00	0	0		0	
6.41	FTP or Fund Adjustment	0.00	0	0	0	0	
7.00	FY 2023 ESTIMATED EXPENDITURES	1.00	55,100	12,500	13,300	80,900	
	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	
		FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total	
9.00	FY 2024 BASE	1.00	55,100	12,500	13,300	80,900	
10.11	Change in Health Benefit Costs			1,300		1,300	
10.12	Change in Variable Benefits Costs				800	800	
	Indicato	or Code				0	
10.51	Annualization		0	0	0	0	
10.61	CEC for Permanent Positions 1.0	00%	600		100	700	
10.62	CEC for Temp/Group Positions 1.0	00%	0		0	0	
10.63	CEC for Elected Officials & Commissioners		0		0	0	
11.00	FY 2024 PROGRAM MAINTENANCE	1.00	55,700	13,800	14,200	83,700	
	Line Items:						
12.01						0	
12.02						0	
12.03						0	
13.00	FY 2024 TOTAL REQUEST	1.00	55,700	13,800	14,200	83,700	

Request for Fiscal Year: $\frac{2}{4}$

Agency: Department of Correction

230

Appropriation Unit: Idaho Correctional Institution - Orofino

CCAD

Fund: Miscellaneous Revenue

34900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Pers	onnel Cost Forecast (PCF)					
		Permanent Positions	1.00	55,037	12,500	13,251	80,788
		Total from PCF	1.00	55,037	12,500	13,251	80,788
		FY 2023 ORIGINAL APPROPRIATION	1.00	55,279	12,500	13,121	80,900
		Unadjusted Over or (Under) Funded:	.00	242	0	(130)	112
Other	Adjustmer	nts					
	50	00 Employees	.00	100	0	0	100
Estim	ated Salary	/ Needs		· · · · · · · · · · · · · · · · · · ·		angungan and and providing the second	#
Notice the service of	nata artina artina entida e entida	Permanent Positions	1.00	55,137	12,500	13,251	80,888
		Estimated Salary and Benefits	1.00	55,137	12,500	13,251	80,888
Adjus	ted Over o	r (Under) Funding					
		Original Appropriation	.00	142	0	(130)	12
		Estimated Expenditures	.00	142	0	(130)	12
		Base	.00	142	0	(130)	12

PCF Summary Report

Request for Fiscal Year: $\frac{2}{4}$

Agency: Department of Correction

230

Appropriation Unit: Idaho Correctional Institution - Orofino

CCAD

Fund: Miscellaneous Revenue

34900

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	1.00	55,279	12,500	13,121	80,900
5.00	FY 2023 TOTAL APPROPRIATION	1.00	55,279	12,500	13,121	80,900
7.00	FY 2023 ESTIMATED EXPENDITURES	1.00	55,279	12,500	13,121	80,900
9.00	FY 2024 BASE	1.00	55,279	12,500	13,121	80,900
10.11	Change in Health Benefit Costs	0.00	0	1,300	0	1,300
10.12	Change in Variable Benefit Costs	0.00	0	0	800	800
10.61	Salary Multiplier - Regular Employees	0.00	600	0	100	700
11.00	FY 2024 PROGRAM MAINTENANCE	1.00	55,879	13,800	14,021	83,700
13.00	FY 2024 TOTAL REQUEST	1.00	55,879	13,800	14,021	83,700

Run Date: 8/30/22 3:19 PM

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency Department of Correction						230
Division State Prisons						CC2
Appropriation Unit North Idaho Correction	nal Institution	- Cottonwood				CCAE
FY 2022 Total Appropriation						
1.00 FY 2022 Total Appropriation						CCAE
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 8,800
OT 28200 Dedicated 34900 Dedicated	0.00 1.00	0 56,300	8,800 97,700	0	0	154,000
OT 34900 Dedicated	0.00	0	43,500	0	0	43,500
48105 Dedicated	0.00	0	12,000	0	0	12,000
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
1.21 Account Transfers			, ,	·		CCAE
10000 General	0.00	0	(800)	800	0	0
28200 Dedicated	0.00	0	(8,800)	8,800	0	0
34900 Dedicated	0.00	0	(2,100)	2,100	0	0
	0.00	0	(11,700)	11,700	0	0
1.31 Transfers Between Programs						CCAE
10000 General	0.00	(149,000)	36,000	0	0	(113,000)
	0.00	(149,000)	36,000	0	0	(113,000)
1.61 Reverted Appropriation Balance	S					CCAE
10000 General	0.00	(1,600)	(100)	(800)	0	(2,500)
28200 Dedicated	0.00	0	(2,500)	(100)	0	(2,600)
34900 Dedicated	0.00	(4,700)	(15,400)	0	0	(20,100)
48105 Dedicated	0.00	0	(16,400)	(22,700)	0	(39,100)
	0.00	(6,300)	(34,400)	(23,600)	0	(64,300)
1.81 CY Executive Carry Forward						CCAE
OT 10000 General	0.00	0	(42,400)	0	0	(42,400)
OT 34900 Dedicated	0.00	0	(7,300)	0	0	(7,300)
OT 48105 Dedicated	0.00	0	(161,800)	(1,400)	0	(163,200)
	0.00	0	(211,500)	(1,400)	0	(212,900)
FY 2022 Actual Expenditures						
2.00 FY 2022 Actual Expenditures						CCAE
10000 General	75.00	5,162,800	1,086,400	0	0	6,249,200
OT 10000 General	0.00	0	(42,400)	0	0	(42,400)
28200 Dedicated	0.00	0	31,900	8,700	0	40,600
OT 28200 Dedicated	0.00	0	8,800	0	0	8,800
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	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
34900 Dedicated	1.00	51,600	80,200	2,100	0	133,900
OT 34900 Dedicated	0.00	0	36,200	0	0	36,200
48105 Dedicated	0.00	0	(4,400)	(22,700)	0	(27,100)
OT 48105 Dedicated	0.00	0	44,900	26,000	0	70,900
	76.00	5,214,400	1,241,600	14,100	0	6,470,100
FY 2023 Original Appropriation						
3.00 FY 2023 Original Appropr	iation					CCAE
S1420						
10000 General	75.00	5,963,800	1,030,900	0	0	6,994,700
28200 Dedicated	0.00	0	43,200	0	0	43,200
34900 Dedicated	1.00	61,600	97,700	0	0	159,300
48105 Dedicated	0.00	0	12,000	0	0	12,000
OT 48105 Dedicated	0.00	0	185,100	51,800	0	236,900
	76.00	6,025,400	1,368,900	51,800	0	7,446,100
Appropriation Adjustment						
4.31 Catch Up Inflation - OT						CCAE
This decision unit requests one-	time multi fund opera	iting for catch up i	nflation.			
OT 10000 General	0.00	0	96,200	0	0	96,200
OT 28200 Dedicated	0.00	0	75,000	0	0	75,000
	0.00	0	171,200	0	0	171,200
FY 2023Total Appropriation 5.00 FY 2023 Total Appropriat	ion					CCAE
10000 General	75.00	5,963,800	1,030,900	0	0	6,994,700
OT 10000 General	0.00	0	96,200	0	0	96,200
28200 Dedicated	0.00	0	43,200	0	0	43,200
OT 28200 Dedicated	0.00	0	75,000	0	0	75,000
34900 Dedicated	1.00	61,600	97,700	0	0	159,300
48105 Dedicated	0.00	0	12,000	0	0	12,000
OT 48105 Dedicated	0.00	0	185,100	51,800	0	236,900
	76.00	6,025,400	1,540,100	51,800	0	7,617,300
Appropriation Adjustments						
6.11 Executive Carry Forward	(ECF)					CCAE
OT 10000 General	0.00	0	42,400	0	0	42,400
OT 34900 Dedicated	0.00	0	7,300	0	0	7,300
OT 48105 Dedicated	0.00	0	161,800	1,400	0	163,200
	0.00	0	211,500	1,400	0	212,900
FY 2023 Estimated Expenditures						
7.00 FY 2023 Estimated Exper	nditures					CCAE
10000 General	75.00	5,963,800	1,030,900	0	0	6,994,700
OT 10000 General	0.00	0	138,600	0	0	138,600
28200 Dedicated	0.00	0	43,200	0	0	43,200
Run Date: 8/30/22 5:44 F	РМ					Page 17

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 28200 Dedicated	0.00	0	75,000	0	0	75,000
34900 Dedicated	1.00	61,600	97,700	0	0	159,300
OT 34900 Dedicated	0.00	0	7,300	0	0	7,300
48105 Dedicated	0.00	0	12,000	0	0	12,000
OT 48105 Dedicated	0.00	0	346,900	53,200	0	400,100
	76.00	6,025,400	1,751,600	53,200	0	7,830,200
Base Adjustments						
8.31 Personnel Program	Transfer					CCAE
This decision unit will tran-	sfer several positions to A _l	opropriation Units	that better reflec	t location and job fu	inction of position.	
10000 General	0.00	(17,014)	0	0	0	(17,014)
	0.00	(17,014)	0	0	0	(17,014)
8.41 Removal of One-Ti	me Expenditures					CCAE
This decision unit remove	s one-time appropriation fo	or FY 2023.				
OT 10000 General	0.00	0	(96,200)	0	0	(96,200)
OT 28200 Dedicated	0.00	0	(75,000)	0	0	(75,000)
OT 48105 Dedicated	0.00	0	(185,100)	(51,800)	0	(236,900)
	0.00	0	(356,300)	(51,800)	0	(408,100)
FY 2024 Base						
9.00 FY 2024 Base						CCAE
10000 General	75.00	5,946,786	1,030,900	0	0	6,977,686
OT 10000 General	0.00	0	0	0	0	0
28200 Dedicated	0.00	0	43,200	0	0	43,200
OT 28200 Dedicated	0.00	0	0	0	0	0
34900 Dedicated	1.00	61,600	97,700	0	0	159,300
48105 Dedicated	0.00	0	12,000	0	0	12,000
OT 48105 Dedicated	0.00	0	0	0	0	0
	76.00	6,008,386	1,183,800	0	0	7,192,186
Program Maintenance						
10.11 Change in Health B	Benefit Costs					CCAE
10000 General	0.00	88,800	0	0	0	88,800
34900 Dedicated	0.00	1,300	0	0	0	1,300
	0.00	90,100	0	0	0	90,100
10.12 Change in Variable	Benefit Costs					CCAE
10000 General	0.00	36,100	0	0	0	36,100
34900 Dedicated	0.00	(100)	0	0	0	(100)
	0.00	36,000	0	0	0	36,000
10.21 General Inflation Ad		,				CCAE
10000 General	0.00	0	31,800	0	0	31,800
	0.00	0	31,800	0	0	31,800
10.31 Repair, Replaceme	ent Items/Alteration Req #1					CCAE
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 28200	Dedicated	0.00	0	53,300	57,300	0	110,600
OT 48105	Dedicated	0.00	0	62,000	175,300	0	237,300
		0.00	0	115,300	232,600	0	347,900
10.61 Salar	y Multiplier - Regular Emp	loyees					CCAE
					4		
10000	General	0.00	50,400	0	0	0	50,400
34900	Dedicated	0.00	400	0	0	0	400
		0.00	50,800	0	0	0	50,800
FY 2024 Total M	aintenance						
11.00 FY 20	024 Total Maintenance						CCAE
10000	General	75.00	6,122,086	1,062,700	0	0	7,184,786
OT 10000	General	0.00	0	0	0	0	0
28200	Dedicated	0.00	0	43,200	0	0	43,200
OT 28200	Dedicated	0.00	0	53,300	57,300	0	110,600
34900	Dedicated	1.00	63,200	97,700	0	0	160,900
48105	Dedicated	0.00	0	12,000	0	0	12,000
OT 48105	Dedicated	0.00	0	62,000	175,300	0	237,300
		76.00	6,185,286	1,330,900	232,600	0	7,748,786
Line Items							
	n Up Inflation - OG						CCAE
	on unit requests ongoing m	•					
10000	General	0.00	0	68,900	0	0	68,900
		0.00	0	68,900	0	0	68,900
	ase Resident Pay						CCAE
	on unit requests ongoing de					•	40.500
34900	Dedicated	0.00	0	16,500	0	0	16,500
		0.00	0	16,500	0	0	16,500
FY 2024 Total	204711						0045
13.00 FY 20	024 Total						CCAE
10000	General	75.00	6,122,086	1,131,600	0	0	7,253,686
OT 10000		0.00	0,122,000	1,131,000	0	0	7,233,060
	Dedicated	0.00	0	43,200	0	0	43,200
OT 28200	Dedicated	0.00	0	53,300	57,300	0	110,600
34900		1.00	63,200	114,200	0	0	177,400
	Dedicated	0.00	00,200	12,000	0	0	12,000
OT 48105		0.00	0	62,000	175,300	0	237,300
2. 15150		76.00	6,185,286	1,416,300	232,600	0	7,834,186
		70,00	0,100,200	1,710,000	202,000	Ü	7,00-7,100

Agency: Department of Correction

230

Appropriation

North Idaho Correctional Institution - Cottonwood

CCAE

Decision	Unit	Number
	· · · · ·	11411100

Descriptive 4.31

Title

Catch Up Inflation - OT

			General	Dedicated	Federal	Total
Operating Exp	pense					
578	Repair & Maintenance		6,200	0	0	6,200
615	Fuel & Lubricants		2,600	0	0	2,600
632	Repair & Maintenance Supplies		6,500	0	0	6,500
639	Institution & Resident Supplies		35,300	75,000	0	110,300
660	Utilities		45,600	0	0	45,600
		Operating Expense Total	96,200	75,000	0	171,200
			96,200	75,000	0	171,200

Explain the request and provide justification for the need.

The United States economy has experienced historic levels of inflation over the last year. The inflationary increases experienced by the Idaho Department of Correction (IDOC), especially in the areas of repair services, fuel, repair supplies, food, institutional supplies, clothing & personal care, and utilities have far exceeded the inflationary increases we requested in our annual budget request. To make up the difference between our budget request and the actual level of inflation we are requesting a multifaceted approach as outlined below:

- 1. Catch Up Inflation OT (FY23 supplemental): This supplemental request is for one-time funding to meet current year needs agency wide.
- 2. Regular Inflation (FY24 DU 10.21): This maintenance request is to keep pace with anticipated inflation in FY24, once IDOC's base is increased to make up for catch up inflation.
- 3. Catch Up Inflation OG (FY24 line item): This line item request is for ongoing funding to permanently increase IDOC's base for catch up inflation.

Catch Up Inflation - OT: This supplemental request is specifically for one-time funding to meet current year needs agency wide. Total needs are estimated to be \$4,188,200, however \$2,716,300 of this cost will be offset by a one-time net zero transfer from the medical services contract, lowering the total request to \$1,471,900 all of which is being requested from dedicated funding.

If a supplemental, what emergency is being addressed?

The historic levels of inflation could not be predicted. Additionally, we believe some of these inflationary costs are transitory in nature and price levels will drop down once the pressure and demand on the supply chain normalizes, making it appropriate to request a one-time supplemental for

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.

Total on-going base operating funding for the budget units involved in this request is \$46,032,300. Please see the attached breakdown for a table of base funding by budget unit and funding source.

What resources are necessary to implement this request?

Because \$2,716,000 of this request will be offset by a one-time net zero transfer from the medical service contract (budget unit CCAO) the total remaining request is \$1,471,900 and is being requested from dedicated funding sources. Please see the attached table for a breakdown by budget unit and funding source for the resources needed to implement this request.

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.

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 \$1,471,900 in one-time dedicated fund operating; \$34,000 for repair services, \$259,500 for fuel, \$11,300 for repair supplies, \$911,700 for institutional supplies (\$844,000 for food, \$49,700 for institutional supplies, \$18,000 for clothing and personal care) and \$255,400 for utilities. The dedicated funding sources involved are the 0282 fund for \$1,188,900, 0284 fund for \$86,800, and 0481-05 fund for \$196,200.

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

Current year needs were estimated based on year over year inflation reported in the Consumer Price Index (CPI), West Region for May of 2022 as published by the U.S. Bureau of Labor Statistics. Inflation requested in the budget was compared with inflation reported in the CPI in the areas of repair services, fuel, repair supplies, food, institutional supplies, clothing & personal care, and utilities. A supplemental request was created for the difference to ensure IDOC has adequate operating funding available to meet current year obligations. Finally, the total inflation request of \$4,188,200 (before the \$2,716,000 medical services transfer offset) was compared against the total on-going operating budget of \$46,032,300 and found to be a 9.1% increase which tracks with the year over year increases reported on the CPI.

Request for Fiscal Year 2024

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?

According to Idaho Code 20-209 the Board of Correction shall provide for the care and maintenance of inmates committed to its custody. To provide care for residents under IDOC's custody, funding increases to keep up with inflation are necessary. To minimize the impact to IDOC's General Fund budget request and the citizens of Idaho, IDOC is offsetting the entire General Fund portion of this request with a one-time transfer from the medical services contract and the remaining \$1,471,200 is being requested from dedicated funding sources. Not funding the inflationary increases will have a negative impact on IDOC's ability to maintain the mandated level of care required by Idaho Code. Failure to meet this level of care could expose the State and taxpayers to the additional costs of litigation brought forth by inmates and special interest groups.

IDOC - CATCH UP INFLATION - ONE-TIME SUPPLEMENTAL (TABLES AND ATTACHMENTS TO SUPPORT NARRATIVE)

4. Indicate existing base of PC, OE, and/or CO by source for this request. ${\tt IDOC\,CATCH\,UP\,INFLATION}$ - ONE-TIME SUPPLEMENTAL

	FY23 BASE OPERATING APPROPRIATION BY BUDGET UNIT AND FUND																									
Fund		CCAA	01/9	CCAJ		CCAN	e y	CCAC		CCAD	163	CCAE		CCAF	CCAG	TO TO	CCAH		CCAI		CCAV		CCAP	C	CAL	TOTAL
0001	\$8	3,576,200	\$8,	470,100	\$	43,700	\$3	,332,900	\$1	,614,600	\$1	,030,900	\$2	2,218,700	\$ 1,503,800	\$6	649,600	\$9	04,300	\$5	,356,000	\$5	580,700	\$58	0,200	\$ 34,861,700
0282	\$	-	\$	54,100	\$2	,263,300	\$	50,100	\$	514,600	\$	43,200	\$	870,600	\$ 52,700	\$8	372,300	\$	74,800	\$	2,400	\$	-	\$	-	\$ 4,798,100
0284	\$	92,300	\$1,	,795,500	\$	-	\$	-	\$	-	\$	-	\$	-	\$ -	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 1,887,800
0340	\$	-	\$	27,200	\$	-	\$	-	\$	-			\$	-	\$ -	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 27,200
0344-30	\$	-	\$	-	\$	-	\$	-	\$	-			\$	-	\$ -	\$	-	\$	-	\$	-	\$	-	\$50	0,000	\$ 500,000
0348	\$	-	\$	595,300	\$	-	\$	-	\$	-			\$	-	\$ -	\$	-	\$	-	\$	-	\$	-	\$77	0,300	\$ 1,365,600
0349	\$	167,400			\$	-	\$	200,000	\$	62,200	\$	97,700	\$	98,400	\$ 64,100	\$	21,000	\$1	16,400	\$	425,300	\$	39,800	\$16	1,400	\$ 1,453,700
0481-05	\$	-	\$	-	\$	-	\$1	,004,200	\$	49,000	\$	12,000	\$	21,000	\$ 15,400	\$	1,900	\$	26,900	\$	-	\$	7,800	\$	-	\$ 1,138,200
Total	\$	8,835,900	\$ 1	0,942,200	\$	2,307,000	\$	4,587,200	\$	2,240,400	\$	1,183,800	\$	3,208,700	\$ 1,636,000	\$1	1,544,800	\$1,	122,400	\$	5,783,700	\$	628,300	\$2,0	11,900	\$ 46,032,300

Excludes one-time funding

Total Request of \$4,188,200 (before medical transfer offset) is 9.1% of the total operating base budget for IDOC. This is consistent with the overall year over year inflation reported in the CPI.

Total Request of \$1,471,900 (after the medical transfer offset) is 3.2%.

5.	What	resour	ces a	re n	ecessa	ry to	imp	lement	this	request?	

CATCH UP INFLATION REQUEST BY BUDGET UNIT TOTAL BY FUND																			
INFLATION CATEGORY	CCAA	CCAJ	CCAN	CCAC	CCAD	CCAE	CCAF	CCAG	CCAH	CCAI	CCAV	CCAP	CCAL	TOTAL	0001	0282	0284	0481	TOTAL
REPAIR SERVICES -578	\$ 150,200	\$ 9,600	\$ 24,400	\$ 4,500	\$ 7,400	\$ 6,200	\$ 5,500	\$ 1,000	\$ 600	\$ 8,000	\$ 1,800	\$ 900	\$10,900	\$ 231,000	\$ 197,000	\$ 24,400	\$ 9,600	\$ -	\$ 231,000
FUEL - 615	\$ 11,400	\$70,700	\$188,800	\$ 15,700	\$ 28,400	\$ 2,600	\$66,200	\$ 1,900	\$ 17,200	\$15,200	\$ 10,700	\$ 1,300	\$45,000	\$ 475,100	\$ 215,600	\$188,800	\$ 70,700	\$ -	\$ 475,100
REPAIR SUPPLIES - 632	\$ 1,800	\$ 2,200	\$ 9,100	\$ 21,200	\$ 10,800	\$ 6,500	\$25,500	\$ 15,500	\$ 9,200	\$ 5,000	\$ 39,200	\$ 2,500	\$ 1,100	\$ 149,600	\$ 138,300	\$ 9,100	\$ 2,200	\$ -	\$ 149,600
FOOD - 639	\$ -	\$ -	\$120,000	\$759,400	\$ 13,900	\$92,100	\$ -	\$247,300	\$111,500	\$70,700	\$555,000	\$ 7,000	\$ -	\$ 1,976,900	\$1,132,900	\$844,000	\$ -	\$ -	\$ 1,976,900
NSTITUTIONAL SUPPLIES - 639	\$ -	\$ -	\$ 49,700	\$125,600	\$ 31,900	\$15,000	\$41,300	\$ 34,600	\$ 27,200	\$26,400	\$116,100	\$18,600	\$ -	\$ 486,400	\$ 436,700	\$ 49,700	\$ -	\$ -	\$ 486,400
CLOTHING & PERSONAL CARE - 639	\$ -	\$ -	\$ 8,300	\$ 18,200	\$ 7,900	\$ 3,200	\$21,300	\$ 6,600	\$ 5,500	\$ 9,500	\$ 18,200	\$ 5,400	\$ -	\$ 104,100	\$ 86,100	\$ 18,000	\$ -	\$ -	\$ 104,100
UTILITIES - 660	\$ -	\$ 4,300	\$ 54,900	\$173,600	\$100,200	\$45,600	\$92,200	\$ 64,200	\$ 30,900	\$52,000	\$131,900	\$15,300	\$ -	\$ 765,100	\$ 509,700	\$ 54,900	\$ 4,300	\$196,200	\$ 765,100
TOTAL	\$ 163,400	\$ 86,800	\$ 455,200	\$1,118,200	\$ 200,500	\$ 171,200	\$ 252,000	\$ 371,100	\$ 202,100	\$ 186,800	\$ 872,900	\$ 51,000	\$ 57,000	\$ 4,188,200	\$ 2,716,300	\$ 1,188,900	\$ 86,800	\$ 196,200	\$ 4,188,200
															\$ 2,716,300	\$		1,471,900	

Medical transfer

Request for Fiscal Year 2024

Agency: Department of Correction

230

Appropriation Unit: North Idaho Correctional Institution - Cottonwood

CCAE

Decision Unit Number

12.01 Descriptive

Title

Catch Up Inflation - OG

	General	Dedicated	Federal	Total
Operating Expense				
578 Repair & Maintenance	6,200	0	0	6,200
615 Fuel & Lubricants	500	0	0	500
632 Repair & Maintenance Supplies	6,500	0	0	6,500
639 Institution & Resident Supplies	27,200	0	0	27,200
660 Utilities	28,500	0	0	28,500
Operating Expense Total	68,900	0	0	68,900
	68,900	0	0	68,900

Explain the request and provide justification for the need.

The United States economy has experienced historic levels of inflation over the last year. The inflationary increases experienced by the Idaho Department of Correction (IDOC), especially in the areas of repair services, fuel, repair supplies, food, institutional supplies, clothing & personal care, and utilities have far exceeded the inflationary increases we requested in our annual budget request. To make up the difference between our budget request and the actual level of inflation we are requesting a multifaceted approach as outlined below:

- 1. Catch Up Inflation OT (FY23 supplemental): This supplemental request is for one-time funding to meet current year needs agency wide.
- 2. Regular Inflation (FY24 DU 10.21): This maintenance request is to keep pace with anticipated inflation in FY24, once IDOC's base is increased to make up for catch up inflation.
- 3. Catch Up Inflation OG (FY24 line item): This line item request is for ongoing funding to permanently increase IDOC's base to for catch up inflation.

Catch Up Inflation – OG: This line item request is specifically for ongoing funding to permanently increase IDOC's base for catch up inflation. Total request is for \$2,527,700 in ongoing operating with \$2,101,500 from the General Fund and the remaining \$426,200 from dedicated funding.

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.

Total ongoing base operating funding for the budget units involved in this request is \$46,032,300. Please see the attached breakdown for a table of base funding by budget unit and funding source.

What resources are necessary to implement this request?

Ongoing operating funding \$2,527,700 is being requested with \$2,101,500 from the General Fund and \$426,200 from dedicated funding sources. Please see the attached table for a breakdown by budget unit and funding source for the resources needed to implement this request.

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.

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 \$2,527,700 in ongoing multi fund operating; \$231,000 for repair services, \$94,100 for fuel, \$160,600 for repair supplies, \$1,563,900 for institutional supplies (\$1,234,900 for food, \$224,900 for institutional supplies, \$104,100 for clothing and personal care) and \$478,100 for utilities. The funding sources involved are the General Fund for \$2,101,500, 0282 fund for \$275,100, 0284 fund for \$28,500, and 0481-05 fund for \$122,600.

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

Need was estimated based on year over year inflation reported in the Consumer Price Index (CPI), West Region for May of 2022 as published by the U.S. Bureau of Labor Statistics. Inflation requested in the budget was compared with inflation reported in the CPI in the areas of repair services, fuel, repair supplies, food, institutional supplies, clothing & personal care, and utilities. In an effort to increase IDOC base, \$2,527,700 of catch up inflation or 5.6% of the total operating budget for impacted budget units was calculated. A 5.6% increase which is lower than the year over year increase in the CPI, but we anticipate some of these inflationary costs to be transitory and to go back down when there is less stress on the supply chain. We took a conservative approach in estimating the long term impact of current inflationary increases.

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?

According to Idaho Code 20-209 the Board of Correction shall provide for the care and maintenance of inmates committed to its custody. To provide ongoing care for residents under IDOC's custody, funding increases to keep up with inflation are necessary. Not funding the inflationary increases will have a negative impact on IDOC's ability to maintain the mandated level of care required by Idaho Code. Failure to meet this level of care could expose the State and taxpayers to the additional costs of litigation brought forth by inmates and special interest groups.

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IDOC - CATCH UP INFLATION - ONGOING LINE ITEM (TABLES AND ATTACHMENTS TO SUPPORT NARRATIVE)

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

			STORY OF				FY:	23 BASE OP	ERA	TING APPRO	PRI	ATION BY BI	JDG	ET UNIT ANI	D FL	JND								THE REAL PROPERTY.	W.	
Fund	CCAA	CCAJ	(CCAN	(CCAC	RURI	CCAD	9-11	CCAE	17241	CCAF		CCAG	153	CCAH	568	CCAI	high	CCAV		CCAP	C	CAL		TOTAL
0001	\$8,576,200	\$8,470,100	\$	43,700	\$3,3	332,900	\$1,	,614,600	\$1	1,030,900	\$2	2,218,700	\$	1,503,800	\$6	649,600	\$9	04,300	\$5	,356,000	\$!	80,700	\$58	0,200	\$	34,861,700
0282	\$ -	\$ 54,100	\$2,2	263,300	\$	50,100	\$	514,600	\$	43,200	\$	870,600	\$	52,700	\$8	872,300	\$	74,800	\$	2,400	\$	-	\$	-	\$	4,798,100
0284	\$ 92,300	\$1,795,500	\$	-	\$	-	\$	-	\$	-	\$		\$		\$	-	\$	-	\$	-	\$	-	\$	-	\$	1,887,800
0340	\$ -	\$ 27,200	\$	-	\$	-	\$	-			\$		\$		\$	-	\$	-	\$	-	\$	-	\$	-	\$	27,200
0344-30	\$ -	\$ -	\$	-	\$	-	\$	-			\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$50	0,000	\$	500,000
0348	\$ -	\$ 595,300	\$	-	\$	-	\$	-			\$	-	\$		\$	-	\$	-	\$	-	\$	-	\$77	0,300	\$	1,365,600
0349	\$ 167,400		\$	-	\$ 2	200,000	\$	62,200	\$	97,700	\$	98,400	\$	64,100	\$	21,000	\$1	16,400	\$	425,300	\$	39,800	\$16	1,400	\$	1,453,700
0481-05	\$ -	\$ -	\$	-	\$1,0	004,200	\$	49,000	\$	12,000	\$	21,000	\$	15,400	\$	1,900	\$	26,900	\$	-	\$	7,800	\$	-	\$	1,138,200
Total	\$ 8,835,900	\$ 10,942,200	\$ 2	2,307,000	\$ 4	,587,200	\$	2,240,400	\$	1,183,800	\$	3,208,700	\$	1,636,000	\$1	L,544,800	\$1,	122,400	\$	5,783,700	\$	628,300	\$2,0	11,900	\$	46,032,300

Excludes one-time funding

Total Request of \$4,188,200 (before medical transfer offset) is 9.1% of the total operating base budget for IDOC. This is consistent with the overall year over year inflation reported in the CPI.

Total Request of \$1,471,900 (after the medical transfer offset) is 3.2%.

5. What resources are necessary to implement this re-	quest?
---	--------

							TOTAL BY BU	DGET UNIT								TC	TAL BY FUNI		
INFLATION CATEGORY	CCAA	CCAJ	CCAN	CCAC	CCAD	CCAE	CCAF	CCAG	CCAH	CCAI	CCAV	CCAP	CCAL	TOTAL	0001	0282	0284	0481	TOTAL
REPAIR SERVICES -578	\$ 150,200	\$ 9,600	\$ 24,400	\$ 4,500	\$ 7,400	\$ 6,200	\$ 5,500	\$ 1,000	\$ 600	\$ 8,000	\$ 1,800	\$ 900	\$10,900	\$ 231,000	\$ 197,000	\$ 24,400	\$ 9,600	\$ -	\$ 231,000
FUEL - 615	\$ 2,300	\$14,000	\$ 37,400	\$ 3,100	\$ 5,600	\$ 500	\$ 13,100	\$ 400	\$ 3,400	\$ 3,000	\$ 2,100	\$ 300	\$ 8,900	\$ 94,100	\$ 26,800	\$ 53,300	\$ 14,000	\$ -	\$ 94,100
REPAIR SUPPLIES - 632	\$ 1,800	\$ 2,200	\$ 9,100	\$ 21,200	\$ 13,500	\$ 6,500	\$ 31,500	\$ 15,500	\$ 9,400	\$ 7,100	\$ 39,200	\$ 2,500	\$ 1,100	\$ 160,600	\$ 138,300	\$ 20,100	\$ 2,200	\$ -	\$ 160,600
FOOD - 639	\$ -	\$ -	\$102,000	\$579,400	\$ 13,900	\$17,100	\$ -	\$187,300	\$111,500	\$ 8,700	\$215,000	\$ -	\$ -	\$ 1,234,900	\$1,132,900	\$102,000	\$ -	\$ -	\$ 1,234,900
INSTITUTIONAL SUPPLIES - 639	\$ -	\$ -	\$ 23,000	\$ 58,100	\$ 14,700	\$ 6,900	\$ 19,100	\$ 16,000	\$ 12,600	\$12,200	\$ 53,700	\$ 8,600	\$ -	\$ 224,900	\$ 201,900	\$ 23,000	\$ -	\$ -	\$ 224,900
CLOTHING & PERSONAL CARE - 639	\$ -	\$ -	\$ 8,300	\$ 18,200	\$ 7,900	\$ 3,200	\$ 21,300	\$ 6,600	\$ 5,500	\$ 9,500	\$ 18,200	\$ 5,400	\$ -	\$ 104,100	\$ 86,100	\$ 18,000	\$ -	\$ -	\$ 104,100
UTILITIES - 660	\$ -	\$ 2,700	\$ 34,300	\$108,500	\$ 62,600	\$28,500	\$ 57,600	\$ 40,100	\$ 19,300	\$32,500	\$ 82,400	\$ 9,600	\$ -	\$ 478,100	\$ 318,500	\$ 34,300	\$ 2,700	\$122,600	\$ 478,100
TOTAL	\$ 154,300	\$ 28,500	\$ 238,500	\$ 793,000	\$ 125,600	\$ 68,900	\$ 148,100	\$ 266,900	\$ 162,300	\$ 81,000	\$ 412,400	\$ 27,300	\$ 20,900	\$ 2,527,700	\$ 2,101,500	\$ 275,100	\$ 28,500	\$ 122,600	\$ 2,527,700
																	8-		
0001	\$ 154,300	\$ -	\$ -	\$685,000		\$68,900	\$123,000	\$262,400	\$158,200	\$74,200	\$412,400	\$26,600	\$20,900	\$ 2,101,500					
0282	\$ -	\$ -	\$238,500	\$ -	\$ 5,700	\$ -	\$ 22,500	\$ -	\$ 4,100	\$ 4,300	\$ -	\$ -	\$ -	\$ 275,100					
0284	\$ -	\$28,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,500					
0481	\$ -	\$ -	\$ -	\$108,000	\$ 4,300	\$ -	\$ 2,600	\$ 4,500	\$ -	\$ 2,500	\$ -	\$ 700	\$ -	\$ 122,600					
Total	\$ 154,300	\$ 28,500	\$ 238,500	\$ 793,000	\$ 125,600	\$ 68,900	\$ 148,100	\$ 266,900	\$ 162,300	\$ 81,000	\$ 412,400	\$ 27,300	\$ 20,900	\$ 2.527.700					

Request for Fiscal Year 2024

Agency: Department of Correction

230

Appropriation Unit:

North Idaho Correctional Institution - Cottonwood

CCAE

Decision Unit Number

Descriptive 12.04

Title

Increase Resident Pay

	General	Dedicated	Federal	Total
Operating Expense				
676 Miscellaneous Expense	0	16,500	0	16,500
Operating Expense Total	0	16,500	0	16,500
	0	16,500	0	16,500

Explain the request and provide justification for the need.

The Idaho Department of Correction (IDOC) is requesting an increase of \$132,000 in on-going dedicated fund operating appropriation to raise the pay rates for residents working in compound jobs. IDOC spends approximately \$1,124,900 annually to provide paid job opportunities for residents working in compound jobs such as janitor, food service, maintenance, laundry, driver, etc. IDOC is requesting \$132,000 or approximately a 10% increase in appropriation to raise the pay rates for these resident workers. This request brings IDOC's annual resident incentive pay budget for compound jobs to \$1,256,900 for 7,476 total residents. This request is supported by a consistent revenue stream based on resident commissary and telephone commissions. A schedule showing the current and proposed budget for annual resident incentive pay for compound jobs by budget unit and fund is attached

If a supplemental, what emergency is being addressed?

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.

Existing operating in the base is \$939,900 in the 0349 fund and \$185,000 in the 0282 Fund, totaling \$1,124,900. A schedule showing the operating base by budget unit and fund is attached.

What resources are necessary to implement this request?

The resources needed to implement this increase are an ongoing appropriation increase of \$113,500 in the 0349 fund and an ongoing appropriation increase of \$18,500 in the 0349 Fund.

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.

N/A

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

This request is for \$113,500 of on-going dedicated 0349 fund appropriation in operating and \$18,500 of ongoing dedicated fund 0282 fund appropriation in operating.

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

Three primary variables were considered when submitting this request; historical cost information, inflation, and the projected revenue stream from resident commissary and phone commissions. Historical costs for resident incentive pay were based on the prior three fiscal years. An inflationary rate of 10% was used because the pay scale has not been adjusted to account for inflation since 2020. Finally, anticipated revenues from resident commissary and phone commissions were projected at current contract rates and adjusted for an estimated increase in renewal rates. Projected revenue streams will generate enough cash to support the increase in dedicated 0349 fund appropriation and 0282 fund appropriation.

Provide detail about the revenue assumptions supporting this request.

IDOC has a consistent revenue stream generated by resident commissary and phone commissions which will provide the cash to support this increase in appropriation.

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

The two primary groups being served by this request are residents at IDOC institutions and Idaho tax payers. Providing paid job opportunities for residents has numerous benefits; residents learn new job skills, meet obligations for child support and court ordered restitution, save money for housing and living expenses when released, and reinforce values such as work ethic and personal accountability. Increasing the incentive pay scale for compound workers adjusts for inflationary increases that have occurred since the pay scale was last adjusted. Since IDOC is requesting dedicated appropriation, Idaho tax payers are not negatively impacted by this request. Utilizing resident workers to perform jobs such as janitor, food preparation, maintenance, grounds crew, etc. actually saves tax payers money because it reduces the cost to operate a prison since residents can perform these jobs at a lower rate than an employee or third party vendor.

IDOC - INCREASE REDIDENT PAY - ONGOING DECISION UNIT (TABLES AND ATTACHMENTS TO SUPPORT NARRATIVE)

1. Explain the request and provide justification for the need? IDOC INCREASE RESIDENT PAY - ONGOING DECISION UNIT

	A	ANNUAL RESIDENT INCENTIVE			PA	Y BUDGET - COM	POL	JND JOBS				
		Projected	100000000000000000000000000000000000000	3 Compound se Offender	Request to Increase Offender Pay 10%			New Base Compound				
Location	BU	Population		Pay		(rounded up)	A 1/22	Offender Pay	03	349 Fund	02	82 Fund
ISCI	CCAC	1,425	\$	235,600	\$	24,000	\$	259,600	\$	24,000		
ICIO	CCAD	592	\$	49,400	\$	5,000	\$	54,400	\$	5,000		
NICI	CCAE	426	\$	-	\$	16,500	\$	16,500	\$	16,500		
SICI	CCAF	774	\$	108,800	\$	11,000	\$	119,800	\$	11,000		
IMSI	CCAG	563	\$	67,200	\$	7,000	\$	74,200	\$	7,000		
SAWC	CCAH	276	\$	55,100	\$	6,000	\$	61,100	\$	6,000		
PWCC	CCAI	343	\$	38,200	\$	4,000	\$	42,200	\$	4,000		
ISCC	CCAV	2,166	\$	363,600	\$	37,000	\$	400,600	\$	37,000		
SBWCC	CCAP	311	\$	22,000	\$	3,000	\$	25,000	\$	3,000		
CRC's	CCAN	600	\$	185,000	\$	18,500	\$	203,500			\$	18,500
Total		7,476	\$	1,124,900	\$	132,000	\$	1,256,900	\$	113,500	\$	18,500

4. Indicate existing base of PC, OE, and/or CO by source for this request. IDOC INCREASE RESIDENT PAY - ONGOING DECISION UNIT

IS CONTROL RESI	2211111111 01	TOOMTO DECK	3.0.	Olili								
	A	NNUAL RESI	DEN	T INCENTIVE	PA'	Y BUDGET - COM	POU	ND JOBS				
			FY2	23 Compound	Re	equest to Increase		New Base	7			
		Projected	Ba	ase Offender	C	ffender Pay 10%	(Compound				
Location	BU	Population		Pay		(rounded up)	0	ffender Pay	03	49 Fund	02	82 Fund
ISCI	CCAC	1,425	\$	235,600	\$	24,000	\$	259,600	\$	24,000		
ICIO	CCAD	592	\$	49,400	\$	5,000	\$	54,400	\$	5,000		
NICI	CCAE	426	\$		\$	16,500	\$	16,500	\$	16,500		
SICI	CCAF	774	\$	108,800	\$	11,000	\$	119,800	\$	11,000		
IMSI	CCAG	563	\$	67,200	\$	7,000	\$	74,200	\$	7,000		
SAWC	CCAH	276	\$	55,100	\$	6,000	\$	61,100	\$	6,000		
PWCC	CCAI	343	\$	38,200	\$	4,000	\$	42,200	\$	4,000		
ISCC	CCAV	2,166	\$	363,600	\$	37,000	\$	400,600	\$	37,000		
SBWCC	CCAP	311	\$	22,000	\$	3,000	\$	25,000	\$	3,000		
CRC's	CCAN	600	\$	185,000	\$	18,500	\$	203,500			\$	18,500
Total		7,476	\$	1,124,900	\$	132,000	\$	1,256,900	\$	113,500	\$	18,500

Agency	/Departi	ment:	Department of Correction		The Laboratory					Agency Number:	230	
	ed Divis		State Prisons						L	uma Fund Number	100	000
AND DESCRIPTION	ed Prog		North Idaho Correctional Institution - Cot	tonwood					Appropr	iation (Budget) Unit	CCAE	
Dauge	cu i rogi	Talli	Total laulo concononal montanen con						, .рр. ор.	Fiscal Year		
Origina	l Reque	st Date:	9/1/2022				Fund Name:		General		Historical Fund #:	0001-00
g		on Date:		Revision #:				Budget Subm			of	
	IVENISIC	on Date.						Daaget Cabiii	locion i ago "			
	1	T		T			FY 2023					
	CLASS	:		Indicator		FY 2023	HEALTH	FY 2023 VAR	FY 2023	FY 2024 CHG	FY 2024 CHG VAR	
PCN	CODE		DESCRIPTION	Code	FTP	SALARY	BENEFITS	BENEFITS	TOTAL	HEALTH BENEFITS	BENEFITS	CHANGES
		Totals fro	om Wage and Salary Report (WSR):						and the same of th		(NO. 807.070.080.080.080.080.080.070.010.700.010.700.01	
		:1	nt Positions	1	68.00	3,739,174	850,000	896,135	5,485,310	85,000	36,142	121,142
		:1	Group Positions	2		9,749	0	856	10,605			
		Elected O	fficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FF	ROM WSR		68.00	3,748,924	850,000	896,991	5,495,915	85,000	36,142	121,142
		FY 2023	ORIGINAL APPROPRIATION	5,963,800	75.00	4,068,082	922,363	973,355	5,963,800			
			Unadjusted Over or (Under) Funded:	Est Difference	7.00	319,158	72,363	76,364	467,885	Calculated overfunding is	7.8% of Original Appro	priation
		Adjustme	ents to Wage & Salary:									
		Add Funde Positions:	ed / Subtract Unfunded - Vacant or Authorized -									
		Retire Cd	Adjustment Description / Position Title					-		· · · · · ·		
2795	09286	R1	CORRECTIONAL CASE MN	1	1.00	48,818	12,500	11,588	72,905	1,250	(122)	1,128
2793	09286	R1	CORRECTIONAL CASE MN	1	1.00	48,818	12,500	11,588	72,905	1,250	(122)	1,128
2791	09286		CORRECTIONAL CASE MN		1.00	48,818	0	0	0			
2241	09258		CORRECTIONAL SPECIAL		1.00	48,818	0	0	0	0	0	0
2221	09212		CORR OFFICER		1.00	43,597	0	0	0	0		
2556	09212		CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
2417	09286	R1	CORRECTIONAL CASE MN		1.00	48,818	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:		0.00	0	0	J	0	0		
		:-	COMP TIME PAID	1	0.00	78,357	0	18,600	96,956	0	(196)	(196)
			REGULAR HOURS HELD PAID	1	0.00	19,825	0	4,706	24,531	0		(50)
			HOLIDAY OVERTIME PAID	1	0.00	63,701	0	15,121	78,821	0	(159)	(159)
			SHIFT DIFFERENTIAL PAID	1	0.00	31,524	0	7,483	39,007	0	(79)	(79)
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
		Estimated	d Salary Needs:									
		Permanen	nt Positions	1	71.00	4,073,813	887,500	975,717	5,937,029	88,750	36,064	124,814
		• 1	Group Positions	2	0.00	9,749	0	856	10,605	0	0	0
		:1	fficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated	Salary and Benefits		71.00	4,083,562	887,500	976,572	5,947,634	88,750	36,064	124,814
			Adjusted Over or (Under) Funding:	Orig. Approp	4.00	11,099	2,412	2,654	16,166		g is .3% of Original App	10.00
			Adjusted Over or (olider) I unding.	Est. Expend	4.00	11,138	2,400	2,628	16,166		g is .3% of Est. Expendi	itures
				Base	4.00	(1,592)	2,400	(394)	414	Calculated overfunding	g is .0% of the Base	
				Persor	nel Cost	Reconciliat	ion - Relation	to Zero Varianc	e>			

DU		Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00	FY 2023 ORIGINAL APPROPRIATION	5,963,800	75.00	4,094,661	889,912	979,227	5,963,800			
	Rounded Appropriation		75.00	4,094,700	889,900	979,200	5,963,800			
	Appropriation Adjustments:									
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2023 TOTAL APPROPRIATION	L	75.00	4,094,700	889,900	979,200	5,963,800			
	Expenditure Adjustments:	_								
6.31	Transfer between programs		0.00	0	0		0			0
6.41	FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00	FY 2023 ESTIMATED EXPENDITURES		75.00	4,094,700	889,900	979,200	5,963,800		8	
	Base Adjustments:	_								
8.31	Transfer Between Programs		0.00	0	0	0	0			0
	09286 PCN 1093 Correctional Case Mngr from CCAD		1.00	48,277	12,500	11,459	72,236	1,250	(121)	1,129
	09286 PCN 2799 Correctional Case Mngr to CCAD		(1.00)	(61,006)	(12,500)	(14,481)	(87,987)	(1,250)	153	(1,097)
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 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total	•		
9.00	FY 2024 BASE		75.00	4,081,970	889,900	976,178	5,948,049	1		
10.11			10.00	4,001,370	009,900	0,0,1,0		l		
	Change in Health Benefit Costs		70.00	4,001,970	88,800	370,170	88,800			
10.12	Change in Health Benefit Costs Change in Variable Benefits Costs		70.00	4,001,970	AND THE RESIDENCE OF THE PARTY	36,100				
	Change in Variable Benefits Costs	Indicator Code	70.00	4,001,970	AND THE RESIDENCE OF THE PARTY		88,800			
10.51	Change in Variable Benefits Costs Annualization		70.00	0	AND THE RESIDENCE OF THE PARTY	36,100	88,800 36,100 0			
	Change in Variable Benefits Costs Annualization CEC for Permanent Positions	1.00%	70.00	0 40,700	88,800	36,100	88,800 36,100 0			
10.51	Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions		70.00	0	88,800	36,100	88,800 36,100 0			
10.51 10.61	Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners	1.00%		0 40,700 100 0	88,800	36,100 0 9,600 0	88,800 36,100 0 0 50,300 100			
10.51 10.61 10.62	Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions	1.00%	75.00	0 40,700	88,800	36,100 0 9,600	88,800 36,100 0 0 50,300			
10.51 10.61 10.62 10.63	Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	1.00%		0 40,700 100 0	88,800	36,100 0 9,600 0	88,800 36,100 0 0 50,300 100			
10.51 10.61 10.62 10.63 11.00	Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners	1.00%		0 40,700 100 0	88,800	36,100 0 9,600 0	88,800 36,100 0 0 50,300 100			
10.51 10.61 10.62 10.63 11.00	Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	1.00%		0 40,700 100 0	88,800	36,100 0 9,600 0	88,800 36,100 0 0 50,300 100 0 6,123,349			
10.51 10.61 10.62 10.63 11.00	Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	1.00%		0 40,700 100 0	88,800	36,100 0 9,600 0	88,800 36,100 0 0 50,300 100 0 6,123,349			

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Request for Fiscal Year: $\frac{202}{4}$

Agency: Department of Correction

230

Appropriation Unit: North Idaho Correctional Institution - Cottonwood

CCAE

Fund: General Fund

PCN (Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals fro	om Persoi	nnel Cost Forecast (PCF)					
		Permanent Positions	68.00	3,739,171	850,000	896,133	5,485,304
		Total from PCF	68.00	3,739,171	850,000	896,133	5,485,304
		FY 2023 ORIGINAL APPROPRIATION	75.00	4,062,083	937,500	964,217	5,963,800
		Unadjusted Over or (Under) Funded:	7.00	322,912	87,500	68,084	478,496
Adjustme	ents to Wa	age and Salary					
230255 S	09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230279 3	09286 R90	CORRECTIONAL CASE MNGR	1.00	48,818	12,500	11,588	72,906
230279	09286 R90	CORRECTIONAL CASE MNGR	1.00	48,818	12,500	11,588	72,906
Other Ad	ljustments	5					
	500	Employees	.00	203,100	0	0	203,100
	512	Employee Benefits	.00	0	0	46,800	46,800
Estimate	d Salary N	Veeds			to a fire and the desired and the fire of		
		Board, Group, & Missing Positions	.00	9,700	0	900	10,600
		Permanent Positions	71.00	4,073,804	887,500	975,706	5,937,010
		Estimated Salary and Benefits	71.00	4,083,504	887,500	976,606	5,947,610
Adjusted	l Over or (Under) Funding					
		Original Appropriation	4.00	(21,421)	50,000	(12,389)	16,190
		Estimated Expenditures	4.00	(21,421)	50,000	(12,389)	16,190
		Base	4.00	(34,150)	50,000	(16,674)	(824)

PCF Summary Report

Request for Fiscal Year: $\frac{2}{4}$

Agency: Department of Correction

230

Appropriation Unit: North Idaho Correctional Institution - Cottonwood

CCAE

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	75.00	4,062,083	937,500	964,217	5,963,800
5.00	FY 2023 TOTAL APPROPRIATION	75.00	4,062,083	937,500	964,217	5,963,800
7.00	FY 2023 ESTIMATED EXPENDITURES	75.00	4,062,083	937,500	964,217	5,963,800
8.31	Personnel Program Transfer	0.00	(12,729)	0	(4,285)	(17,014)
9.00	FY 2024 BASE	75.00	4,049,354	937,500	959,932	5,946,786
10.11	Change in Health Benefit Costs	0.00	0	88,800	0	88,800
10.12	Change in Variable Benefit Costs	0.00	0	0	36,100	36,100
10.61	Salary Multiplier - Regular Employees	0.00	40,800	0	9,600	50,400
11.00	FY 2024 PROGRAM MAINTENANCE	75.00	4,090,154	1,026,300	1,005,632	6,122,086
13.00	FY 2024 TOTAL REQUEST	75.00	4,090,154	1,026,300	1,005,632	6,122,086

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Agency	/Departr	ment:	Department of Correction							Agency Number:	230	
Budgete			State Prisons						L	uma Fund Number	349	900
Budgete		A DECEMBER OF THE PARTY OF THE	North Idaho Correctional Institution - Cott	tonwood					Appropri	iation (Budget) Unit	CCAE	
Daugot										Fiscal Year:		
Original	Reques	st Date:	9/1/2022				Fund Name:	Miscella	aneous Re		Historical Fund #:	0349-00
		on Date:		Revision #:					ission Page #		of	
	TOVISIO	on Date.						Daaget Cabin	iooioii i age #		O.	
				1			FY 2023					
	CLASS			Indicator		FY 2023	HEALTH	FY 2023 VAR	FY 2023	FY 2024 CHG	FY 2024 CHG VAR	TOTAL BENEFIT
PCN	CODE		DESCRIPTION	Code	FTP	SALARY	BENEFITS	BENEFITS	TOTAL	HEALTH BENEFITS	BENEFITS	CHANGES
		: 4	m Wage and Salary Report (WSR):									
		Permanent		1	1.00	32,906	12,500	7,811	53,216	1,250	(82)	1,168
		• 1	roup Positions	2		0	0	0	0			
			ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FR	OM WSR		1.00	32,906	12,500	7,811	53,216	1,250	(82)	1,168
		FY 2023	ORIGINAL APPROPRIATION	61,600	1.00	38,089	14,469	9,041	61,600			
		1	Unadjusted Over or (Under) Funded:	Est Difference	0.00	5,184	1,969	1,230		Calculated overfunding is	13.6% of Original Appr	opriation
			nts to Wage & Salary:									
		Add Funde Positions:	d / Subtract Unfunded - Vacant or Authorized -									
		Retire Cd	Adjustment Description / Position Title									
					0.00	0	0	0	0	0		0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0		0
					0.00	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
					0.00	0	0	0	0	0		. 0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
		::	Other Adjustments:		0.00	0	U	U	U	U	U	U
		:-	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	-	1 1	1.00	32,906	12,500	7,811	53,216	1,250	(82)	1,168
		: 1	roup Positions	2	0.00	32,900	12,500	7,011	03,210	0	0	1,100
		: 4	ficials & Full Time Commissioners	3	0.00		0	0	0	0	0	0
		• 1	Salary and Benefits		1.00	32,906	12,500	7,811	53,216	1,250	(82)	1,168
				0:- 4	0.00	5,184		1,230	8,384		g is 13.6% of Original Ap	
			Adjusted Over or (Under) Funding:	Orig. Approp Est. Expend	0.00	5,184	1,969 2,000	1,189	8,384		is 13.6% of Est. Exper	
		<u> </u>		Base	0.00	5,194	2,000	1,189	8,384	Calculated overfunding		ditures
								n to Zero Variano	,			
DU			CONTRACTOR CONTRACTOR SERVICE SERVICE CONTRACTOR CONTRA	Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00		FY 2023	ORIGINAL APPROPRIATION	61,600	1.00	38,089	14,469	9,041	61,600	24 Ong riculai Belis	14 ong var bens	. J. L. Dellett Offallye
0.00	1	1. 1 2020	S. C. S. C.	01,000	1.00	00,009	17,703	3,041	01,000	ı	I	l

	Rounded Appropriation		1.00	38,100	14,500	9,000	61,600	1	
	Appropriation Adjustments:					-			
4.11	Reappropriation		0.00	0	0	0	0		
4.31	Supplemental		0.00	0	0	0	0		0
5.00	FY 2023 TOTAL APPROPRIATION		1.00	38,100	14,500	9,000	61,600	-	
	Expenditure Adjustments:	_							
6.31	Transfer between programs		0.00	0	0		0		0
6.41	FTP or Fund Adjustment		0.00	0	0	0	0		0
7.00	FY 2023 ESTIMATED EXPENDITURES		1.00	38,100	14,500	9,000	61,600		
	Base Adjustments:	_							
8.31	Transfer Between Programs		0.00	0	0	0	0		0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0		0
8.51	Base Reduction		0.00	0	0	0	0		0
			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total		
9.00	FY 2024 BASE		1.00	38,100	14,500	9,000	61,600		
10.11	Change in Health Benefit Costs				1,300		1,300		
10.12	Change in Variable Benefits Costs					(100)	(100)		
	In	dicator Code					0		
10.51	Annualization			0	0	0	0		
10.61	CEC for Permanent Positions	1.00%		300		100	400		
10.62	CEC for Temp/Group Positions	1.00%		0		0	0		
10.63	CEC for Elected Officials & Commissioners			0		0	0		
							00 000		
11.00	FY 2024 PROGRAM MAINTENANCE		1.00	38,400	15,800	9,000	63,200		
11.00			1.00	38,400	15,800	9,000	63,200		
	FY 2024 PROGRAM MAINTENANCE Line Items:		1.00	38,400	15,800	9,000	·		
12.01			1.00	38,400	15,800	9,000	0		
12.01 12.02			1.00	38,400	15,800	9,000	·		
12.01			1.00	38,400	15,800	9,000	·		

Request for Fiscal Year: $\frac{202}{4}$

Agency: Department of Correction

230

Appropriation Unit: North Idaho Correctional Institution - Cottonwood

CCAE

Fund: Miscellaneous Revenue

34900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Pers	onnel Cost Forecast (PCF)					
		Permanent Positions	1.00	32,906	12,500	7,811	53,217
		Total from PCF	1.00	32,906	12,500	7,811	53,217
		FY 2023 ORIGINAL APPROPRIATION	1.00	39,681	12,500	9,419	61,600
		Unadjusted Over or (Under) Funded:	.00	6,775	0	1,608	8,383
Estima	ated Salary	Needs					
; ;		Permanent Positions	1.00	32,906	12,500	7,811	53,217
		Estimated Salary and Benefits	1.00	32,906	12,500	7,811	53,217
Adjus	ted Over o	r (Under) Funding					
		Original Appropriation	.00	6,775	0	1,608	8,383
		Estimated Expenditures	.00	6,775	0	1,608	8,383
		Base	.00	6,775	0	1,608	8,383

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PCF Summary Report

Request for Fiscal Year: $\frac{202}{4}$

Agency: Department of Correction 230

Appropriation Unit:North Idaho Correctional Institution - CottonwoodCCAEFund:Miscellaneous Revenue34900

DU	on and an analysis was an experience of the second of the	FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	1.00	39,681	12,500	9,419	61,600
5.00	FY 2023 TOTAL APPROPRIATION	1.00	39,681	12,500	9,419	61,600
7.00	FY 2023 ESTIMATED EXPENDITURES	1.00	39,681	12,500	9,419	61,600
9.00	FY 2024 BASE	1.00	39,681	12,500	9,419	61,600
10.11	Change in Health Benefit Costs	0.00	0	1,300	0	1,300
10.12	Change in Variable Benefit Costs	0.00	0	0	(100)	(100)
10.61	Salary Multiplier - Regular Employees	0.00	300	0	100	400
11.00	FY 2024 PROGRAM MAINTENANCE	1.00	39,981	13,800	9,419	63,200
13.00	FY 2024 TOTAL REQUEST	1.00	39,981	13,800	9,419	63,200

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency Department of Correction						230
Division State Prisons						CC2
Appropriation Unit South Idaho Correction	onal Institution	- Boise				CCAF
FY 2022 Total Appropriation						
1.00 FY 2022 Total 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
OT 28200 Dedicated	0.00	0	80,500	379,500	0	460,000
34900 Dedicated	2.00	133,200	98,400	0	0	231,600
OT 34900 Dedicated	0.00	0	11,400	0	0	11,400
48105 Dedicated	0.00	0	21,000	0	0	21,000
OT 48105 Dedicated	0.00	0	11,000	329,800	0	340,800
4.04	127.00	9,094,400	2,881,800	709,300	0	12,685,500
1.21 Account Transfers						CCAF
10000 General	0.00	(200,000)	192,700	7,300	0	0
28200 Dedicated	0.00	0	(47,000)	47,000	0	0
	0.00	(200,000)	145,700	54,300	0	0
1.31 Transfers Between Programs						CCAF
10000 General	0.00	886,000	570,000	0	0	1,456,000
48105 Dedicated	0.00	0	0	22,200	0	22,200
	0.00	886,000	570,000	22,200	0	1,478,200
1.61 Reverted Appropriation Balance	s					CCAF
10000 General	0.00	(1,500)	(100)	(7,300)	0	(8,900)
28200 Dedicated	0.00	(542,700)	(182,600)	0	0	(725,300)
34900 Dedicated	0.00	(17,800)	(1,500)	0	0	(19,300)
48105 Dedicated	0.00	0	(2,800)	(29,100)	0	(31,900)
	0.00	(562,000)	(187,000)	(36,400)	0	(785,400)
1.81 CY Executive Carry Forward						CCAF
OT 10000 General	0.00	0	(22,400)	0	0	(22,400)
OT 28200 Dedicated	0.00	0	0	(218,100)	0	(218,100)
OT 48105 Dedicated	0.00	0	0	(212,300)	0	(212,300)
	0.00	0	(22,400)	(430,400)	0	(452,800)
FY 2022 Actual Expenditures						2015
2.00 FY 2022 Actual Expenditures						CCAF
10000 General	107.00	8,259,200	2,678,800	0	0	10,938,000
OT 10000 General	0.00	0	(22,400)	0	0	(22,400)
28200 Dedicated	18.00	843,800	513,700	47,000	0	1,404,500
OT 28200 Dedicated	0.00	0	80,500	161,400	0	241,900
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	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
34900 Dedicated	2.00	115,400	96,900	0	0	212,300
OT 34900 Dedicated	0.00	0	11,400	0	0	11,400
48105 Dedicated	0.00	0	18,200	(6,900)	0	11,300
OT 48105 Dedicated	0.00	0	11,000	117,500	0	128,500
	127.00	9,218,400	3,388,100	319,000	0	12,925,500
FY 2023 Original Appropriation						
3.00 FY 2023 Original Appropriati	on					CCAI
S1420						
10000 General	122.00	9,452,300	2,218,700	0	0	11,671,000
OT 10000 General	0.00	0	309,800	12,000	0	321,800
28200 Dedicated	30.00	2,427,900	870,600	0	0	3,298,500
OT 28200 Dedicated	0.00	0	100,800	940,800	0	1,041,600
34900 Dedicated	2.00	155,900	98,400	0	0	254,300
48105 Dedicated	0.00	0	21,000	0	0	21,000
OT 48105 Dedicated	0.00	0	24,500	114,100	0	138,600
	154.00	12,036,100	3,643,800	1,066,900	. 0	16,746,800
Appropriation Adjustment						
4.31 Catch Up Inflation - OT						CCA
This decision unit requests one-tim	e multi fund opera	ating for catch up	inflation.			
OT 10000 General	0.00	0	241,200	0	0	241,200
OT 28200 Dedicated	0.00	0	6,600	0	0	6,600
OT 48105 Dedicated	0.00	0	4,200	0	0	4,200
	0.00	0	252,000	0	0	252,000
FY 2023Total Appropriation						
5.00 FY 2023 Total Appropriation						CCA
10000 General	122.00	9,452,300	2,218,700	0	0	11,671,000
OT 10000 General	0.00	0	551,000	12,000	0	563,000
28200 Dedicated	30.00	2,427,900	870,600	0	0	3,298,500
OT 28200 Dedicated	0.00	0	107,400	940,800	0	1,048,200
34900 Dedicated	2.00	155,900	98,400	0	0	254,300
48105 Dedicated	0.00	0	21,000	0	0	21,000
OT 48105 Dedicated	0.00	0	28,700	114,100	0	142,800
	154.00	12,036,100	3,895,800	1,066,900	0	16,998,800
Appropriation Adjustments						
6.11 Executive Carry Forward (EG	CF)					CCA
OT 10000 General	0.00	0	22,400	0	0	22,400
OT 28200 Dedicated	0.00	0	0	218,100	0	218,100
OT 48105 Dedicated	0.00	0	0	212,300	0	212,300
	0.00	0	22,400	430,400	0	452,800
FY 2023 Estimated Expenditures						
7.00 FY 2023 Estimated Expendit	tures					CCA

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	122.00	9,452,300	2,218,700	0	0	11,671,000
OT 10000	General	0.00	0	573,400	12,000	0	585,400
28200	Dedicated	30.00	2,427,900	870,600	0	0	3,298,500
OT 28200	Dedicated	0.00	0	107,400	1,158,900	0	1,266,300
34900	Dedicated	2.00	155,900	98,400	0	0	254,300
48105	Dedicated	0.00	0	21,000	0	0	21,000
OT 48105	Dedicated	0.00	0	28,700	326,400	0	355,100
		154.00	12,036,100	3,918,200	1,497,300	0	17,451,600
Base Adjustmen	its						
8.31 Perso	onnel Program Transfer						CCAF
This decision	n unit will transfer several p	ositions to Ap	propriation Units t	hat better reflec	t location and job fo	unction of position.	
10000	General	(1.00)	(92,629)	0	0	0	(92,629)
		(1.00)	(92,629)	0	0	0	(92,629)
8.41 Remo	oval of One-Time Expenditu	res					CCAF
This decisio	n unit removes one-time ap	propriation fo	r FY 2023.				
OT 10000	General	0.00	0	(551,000)	(12,000)	0	(563,000)
OT 28200	Dedicated	0.00	0	(107,400)	(940,800)	0	(1,048,200)
OT 48105	Dedicated	0.00	0	(28,700)	(114,100)	0	(142,800)
		0.00	0	(687,100)	(1,066,900)	0	(1,754,000)
FY 2024 Base				, ,	, , ,		
9.00 FY 20	024 Base						CCAF
10000	General	121.00	9,359,671	2,218,700	0	0	11,578,371
OT 10000	General	0.00	9,359,671	2,218,700	0	0	0
28200	Dedicated	30.00	2,427,900	870,600	0	0	3,298,500
		0.00	2,427,500	070,000	0	0	0
34900	Dedicated	2.00	155,900	98,400	0	0	254,300
	Dedicated	0.00	0	21,000	0	0	21,000
OT 48105		0.00	0	21,000	0	0	0
01 40100	Dedicated	153.00		3,208,700	0	0	15,152,171
Program Mainte	nanco	155.00	11,943,471	3,200,700	U	Ü	15, 152, 17 1
	ge in Health Benefit Costs						CCAF
10000	General	0.00	136,300	0	0	0	136,300
28200	Dedicated	0.00	37,500	0	0	0	37,500
	Dedicated	0.00	2,500	0	0	0	2,500
		0.00	176,300	0	0	0	176,300
10.12 Chan	ige in Variable Benefit Cost		170,000	Ū	v	Ü	CCAF
40000	General	0.00	72,100	0	0	0	72,100
28200	Dedicated	0.00	21,700	0		0	21,700
34900		0.00	1,500	0	0	0	1,500
34900	Douloalou						
10.01	and Inflation Additionate	0.00	95,300	0	0	0	95,300
	eral Inflation Adjustments						CCAF
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Inflation for	repair services, fuel, repair	supplies, insti	tutional supplies (f	ood, institutiona	l supplies, clothing &	& personal care), a	ind utilities.
10000	General	0.00	0	77,500	0	0	77,500
28200	Dedicated	0.00	0	9,700	0	0	9,700
48105	Dedicated	0.00	0	800	0	0	800
		0.00	0	88,000	0	0	88,000
10.31 Repa	ir, Replacement Items/Alte	ration Req #1					CCAF
OT 28200	Dedicated	0.00	0	50,600	90,900	0	141,500
OT 48105	Dedicated	0.00	0	. 0	291,900	0	291,900
)	0.00	0	50,600	382,800	0	433,400
10.61 Salar	y Multiplier - Regular Empl	loyees					CCAF
10000	General	0.00	79,400	0	0	0	79,400
28200	Dedicated	0.00	20,100	0	0	0	20,100
34900	Dedicated	0.00	1,200	0	0	0	1,200
		0.00	100,700	0	0	0	100,700
FY 2024 Total M 11.00 FY 20							CCAF
11.00 F1 20	024 Total Maintenance						COAL
10000	General	121.00	9,647,471	2,296,200	0	0	11,943,671
OT 10000	General	0.00	0	0	0	0	0
28200	Dedicated	30.00	2,507,200	880,300	0	0	3,387,500
OT 28200	Dedicated	0.00	0	50,600	90,900	0	141,500
34900	Dedicated	2.00	161,100	98,400	0	0	259,500
48105	Dedicated	0.00	0	21,800	0	0	21,800
OT 48105	Dedicated	0.00	0	0	291,900	0	291,900
		153.00	12,315,771	3,347,300	382,800	0	16,045,871
Line Items							
12.01 Catcl	h Up Inflation - OG						CCAF
This decision	on unit requests ongoing m	ulti fund opera	ting for catch up in	flation.			
10000	General	0.00	0	123,000	0	0	123,000
28200	Dedicated	0.00	0	22,500	0	0	22,500
48105	Dedicated	0.00	0	2,600	0	0	2,600
		0.00	0	148,100	0	0	148,100
12.04 Incre	ase Resident Pay						CCAF
This decision	on unit requests ongoing de	edicated fund o	perating to increas	se resident pay	for compound jobs.		
34900	Dedicated	0.00	0	11,000	0	0	11,000
		0.00	0	11,000	0	0	11,000
FY 2024 Total							
13.00 FY 2	024 Total						CCAF
10000	General	121.00	9,647,471	2,419,200	0	0	12,066,671
OT 10000	General	0.00	0	0	0	0	0
28200	Dedicated	30.00	2,507,200	902,800	0	0	3,410,000
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 28200	Dedicated	0.00	0	50,600	90,900	0	141,500
34900	Dedicated	2.00	161,100	109,400	0	0	270,500
48105	Dedicated	0.00	0	24,400	0	0	24,400
OT 48105	Dedicated	0.00	0	0	291,900	0	291,900
		153.00	12,315,771	3,506,400	382,800	0	16,204,971

Request for Fiscal Year 2024

Agency: Department of Correction

230

Appropriation Unit:

South Idaho Correctional Institution - Boise

CCAF

Decision Unit Number

4.31 Descriptive

Title

Catch Up Inflation - OT

		General	Dedicated	Federal	Total
Operating Expense					
578 Repair & Maintenance		5,500	0	0	5,500
615 Fuel & Lubricants		66,200	0	0	66,200
632 Repair & Maintenance Supplies	3	25,500	0	0	25,500
639 Institution & Resident Supplies		56,000	6,600	0	62,600
660 Utilities		88,000	4,200	0	92,200
	Operating Expense Total	241,200	10,800	0	252,000
		241,200	10.800	0	252,000

Explain the request and provide justification for the need.

The United States economy has experienced historic levels of inflation over the last year. The inflationary increases experienced by the Idaho Department of Correction (IDOC), especially in the areas of repair services, fuel, repair supplies, food, institutional supplies, clothing & personal care, and utilities have far exceeded the inflationary increases we requested in our annual budget request. To make up the difference between our budget request and the actual level of inflation we are requesting a multifaceted approach as outlined below:

- 1. Catch Up Inflation OT (FY23 supplemental): This supplemental request is for one-time funding to meet current year needs agency wide.
- 2. Regular Inflation (FY24 DU 10.21): This maintenance request is to keep pace with anticipated inflation in FY24, once IDOC's base is increased to make up for catch up inflation.
- 3. Catch Up Inflation OG (FY24 line item): This line item request is for ongoing funding to permanently increase IDOC's base for catch up inflation

Catch Up Inflation – OT: This supplemental request is specifically for one-time funding to meet current year needs agency wide. Total needs are estimated to be \$4,188,200, however \$2,716,300 of this cost will be offset by a one-time net zero transfer from the medical services contract, lowering the total request to \$1,471,900 all of which is being requested from dedicated funding.

If a supplemental, what emergency is being addressed?

The historic levels of inflation could not be predicted. Additionally, we believe some of these inflationary costs are transitory in nature and price levels will drop down once the pressure and demand on the supply chain normalizes, making it appropriate to request a one-time supplemental for current year needs.

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.

Total on-going base operating funding for the budget units involved in this request is \$46,032,300. Please see the attached breakdown for a table of base funding by budget unit and funding source.

What resources are necessary to implement this request?

Because \$2,716,000 of this request will be offset by a one-time net zero transfer from the medical service contract (budget unit CCAO) the total remaining request is \$1,471,900 and is being requested from dedicated funding sources. Please see the attached table for a breakdown by budget unit and funding source for the resources needed to implement this request.

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.

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 \$1,471,900 in one-time dedicated fund operating; \$34,000 for repair services, \$259,500 for fuel, \$11,300 for repair supplies, \$911,700 for institutional supplies (\$844,000 for food, \$49,700 for institutional supplies, \$18,000 for clothing and personal care) and \$255,400 for utilities. The dedicated funding sources involved are the 0282 fund for \$1,188,900, 0284 fund for \$86,800, and 0481-05 fund for \$196,200.

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

Current year needs were estimated based on year over year inflation reported in the Consumer Price Index (CPI), West Region for May of 2022 as published by the U.S. Bureau of Labor Statistics. Inflation requested in the budget was compared with inflation reported in the CPI in the areas of repair services, fuel, repair supplies, food, institutional supplies, clothing & personal care, and utilities. A supplemental request was created for the difference to ensure IDOC has adequate operating funding available to meet current year obligations. Finally, the total inflation request of \$4,188,200 (before the \$2,716,000 medical services transfer offset) was compared against the total on-going operating budget of \$46,032,300 and found to be a 9.1% increase which tracks with the year over year increases reported on the CPI.

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Request for Fiscal Year 2024

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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?

According to Idaho Code 20-209 the Board of Correction shall provide for the care and maintenance of inmates committed to its custody. To provide care for residents under IDOC's custody, funding increases to keep up with inflation are necessary. To minimize the impact to IDOC's General Fund budget request and the citizens of Idaho, IDOC is offsetting the entire General Fund portion of this request with a one-time transfer from the medical services contract and the remaining \$1,471,200 is being requested from dedicated funding sources. Not funding the inflationary increases will have a negative impact on IDOC's ability to maintain the mandated level of care required by Idaho Code. Failure to meet this level of care could expose the State and taxpayers to the additional costs of litigation brought forth by inmates and special interest groups.

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IDOC - CATCH UP INFLATION - ONE-TIME SUPPLEMENTAL (TABLES AND ATTACHMENTS TO SUPPORT NARRATIVE)

4. Indicate existing base of PC, OE, and/or CO by source for this request. ${\tt IDOC\,CATCH\,UP\,INFLATION\,-}$ ONE-TIME SUPPLEMENTAL

CAA 576,200	CCAJ \$8,470,100	CCAN \$ 43.700	CCAC	CCAD	CCAE	CCAF	CCAG	CCAH	CCAL	CCAN			
					CCAE	CCAF	CCAC	CCAH	CCAL	CCAN	0010	0011	TOTAL
76,200	\$8,470,100	\$ 43,700	#2 222 000			- C- II	CLAG	CCAH	CCAI	CCAV	CCAP	CCAL	TOTAL
			\$3,332,900	\$1,614,600	\$1,030,900	\$2,218,700	\$1,503,800	\$649,600	\$904,300	\$5,356,000	\$580,700	\$580,200	\$ 34,861,700
-	\$ 54,100	\$2,263,300	\$ 50,100	\$ 514,600	\$ 43,200	\$ 870,600	\$ 52,700	\$872,300	\$ 74,800	\$ 2,400	\$ -	\$ -	\$ 4,798,100
92,300	\$1,795,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,887,800
-	\$ 27,200	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,200
-	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$500,000	\$ 500,000
-	\$ 595,300	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$770,300	\$ 1,365,600
167,400		\$ -	\$ 200,000	\$ 62,200	\$ 97,700	\$ 98,400	\$ 64,100	\$ 21,000	\$116,400	\$ 425,300	\$ 39,800	\$161,400	\$ 1,453,700
-	\$ -	\$ -	\$1,004,200	\$ 49,000	\$ 12,000	\$ 21,000	\$ 15,400	\$ 1,900	\$ 26,900	\$ -	\$ 7,800	\$ -	\$ 1,138,200
,835,900	\$ 10,942,200	\$ 2,307,000	\$ 4,587,200	\$ 2,240,400	\$ 1,183,800	\$ 3,208,700	\$ 1,636,000	\$ 1,544,800	\$1,122,400	\$ 5,783,700	\$ 628,300	\$2,011,900	\$ 46,032,300
16	- - - 67,400	92,300 \$1,795,500 - \$ 27,200 - \$ - - \$ 595,300 67,400 - \$ -	32,300 \$1,795,500 \$ - - \$ 27,200 \$ - - \$ - \$ - - \$ 595,300 \$ - - \$ - \$ - - \$ - \$ -	22,300 \$1,795,500 \$ - \$ - - \$ 27,200 \$ - \$ - - \$ - \$ - \$ - - \$ 595,300 \$ - \$ - 57,400 \$ - \$ 200,000 - \$ - \$ - \$ - \$1,004,200	32,300 \$1,795,500 \$ - \$ - \$ - - \$ 27,200 \$ - \$ - \$ - - \$ - \$ - \$ - \$ - \$ - - \$ 595,300 \$ - \$ - \$ - 57,400 \$ - \$ 200,000 \$ 62,200 - \$ - \$ - \$ 1,004,200 \$ 49,000	32,300	22,300 \$1,795,500 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	32,300 \$1,795,500 \$ - \$ - \$ - \$ - \$ - \$ - - \$ 27,200 \$ - \$ - \$ - \$ - \$ - - \$ - \$ - \$ - \$ - \$ - - \$ 595,300 \$ - \$ - \$ - \$ - 57,400 \$ - \$ 200,000 \$ 62,200 \$ 97,700 \$ 98,400 \$ 64,100 - \$ - \$ 1,004,200 \$ 49,000 \$ 12,000 \$ 21,000 \$ 15,400	32,300 \$1,795,500 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	32,300 \$1,795,500 \$ -	22,300 \$1,795,500 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	22,300 \$1,795,500 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	32,300 \$1,795,500 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$

Excludes one-time funding

Total Request of \$4,188,200 (before medical transfer offset) is 9.1% of the total operating base budget for IDOC. This is consistent with the overall year over year inflation reported in the CPI.

Total Request of \$1,471,900 (after the medical transfer offset) is 3.2%.

5. What resources are necessary to implement this request?

	CATCH UP INFLATION REQUEST BY BUDGET UNIT TOTAL BY FUND																		
INFLATION CATEGORY	CCAA	CCAJ	CCAN	CCAC	CCAD	CCAE	CCAF	CCAG	CCAH	CCAI	CCAV	CCAP	CCAL	TOTAL	0001	0282	0284	0481	TOTAL
REPAIR SERVICES -578	\$ 150,200	\$ 9,600	\$ 24,400	\$ 4,500	\$ 7,400	\$ 6,200	\$ 5,500	\$ 1,000	\$ 600	\$ 8,000	\$ 1,800	\$ 900	\$10,900	\$ 231,000	\$ 197,000	\$ 24,400	\$ 9,600	\$ -	\$ 231,000
FUEL - 615	\$ 11,400	\$70,700	\$188,800	\$ 15,700	\$ 28,400	\$ 2,600	\$66,200	\$ 1,900	\$ 17,200	\$15,200	\$ 10,700	\$ 1,300	\$45,000	\$ 475,100	\$ 215,600	\$188,800	\$ 70,700	\$ -	\$ 475,100
REPAIR SUPPLIES - 632	\$ 1,800	\$ 2,200	\$ 9,100	\$ 21,200	\$ 10,800	\$ 6,500	\$25,500	\$ 15,500	\$ 9,200	\$ 5,000	\$ 39,200	\$ 2,500	\$ 1,100	\$ 149,600	\$ 138,300	\$ 9,100	\$ 2,200	\$ -	\$ 149,600
FOOD - 639	\$	\$ -	\$120,000	\$759,400	\$ 13,900	\$92,100	\$ -	\$247,300	\$111,500	\$70,700	\$555,000	\$ 7,000	\$ -	\$ 1,976,900	\$1,132,900	\$844,000	\$ -	\$ -	\$ 1,976,900
INSTITUTIONAL SUPPLIES - 639	\$ -	\$ -	\$ 49,700	\$125,600	\$ 31,900	\$15,000	\$41,300	\$ 34,600	\$ 27,200	\$26,400	\$116,100	\$18,600	\$ -	\$ 486,400	\$ 436,700	\$ 49,700	\$ -	\$ -	\$ 486,400
CLOTHING & PERSONAL CARE - 639	\$ -	\$ -	\$ 8,300	\$ 18,200	\$ 7,900	\$ 3,200	\$21,300	\$ 6,600	\$ 5,500	\$ 9,500	\$ 18,200	\$ 5,400	\$ -	\$ 104,100	\$ 86,100	\$ 18,000	\$ -	\$ -	\$ 104,100
UTILITIES - 660	\$ -	\$ 4,300	\$ 54,900	\$173,600	\$100,200	\$45,600	\$92,200	\$ 64,200	\$ 30,900	\$52,000	\$131,900	\$15,300	\$ -	\$ 765,100	\$ 509,700	\$ 54,900	\$ 4,300	\$196,200	\$ 765,100
TOTAL	\$ 163,400	\$ 86,800	\$ 455,200	\$1,118,200	\$ 200,500	\$ 171,200	\$ 252,000	\$ 371,100	\$ 202,100	\$ 186,800	\$ 872,900	\$ 51,000	\$ 57,000	\$ 4,188,200	\$ 2,716,300	\$ 1,188,900	\$ 86,800	\$ 196,200	\$ 4,188,200
															\$ 2,716,300	\$	Marie Contract	1,471,900	
														General F	und Offset -	Dedic	ated Fund Re	quest	

Medical transfer

Request for Fiscal Year 2024

Agency: Department of Correction

230

Appropriation

South Idaho Correctional Institution - Boise

CCAF

Decision Unit Number

12.01 Descriptive

Title

Catch Up Inflation - OG

		General	Dedicated	Federal	Total
Operating Expense					
578 Repair &	Maintenance	5,500	0	0	5,500
615 Fuel & Lu	ubricants	3,200	9,900	0	13,100
632 Repair &	Maintenance Supplies	25,500	6,000	0	31,500
639 Institution	n & Resident Supplies	33,800	6,600	0	40,400
660 Utilities		55,000	2,600	0	57,600
	Operating Expense Total	123,000	25,100	0	148,100
		123,000	25,100	0	148,100

Explain the request and provide justification for the need.

The United States economy has experienced historic levels of inflation over the last year. The inflationary increases experienced by the Idaho Department of Correction (IDOC), especially in the areas of repair services, fuel, repair supplies, food, institutional supplies, clothing & personal care, and utilities have far exceeded the inflationary increases we requested in our annual budget request. To make up the difference between our budget request and the actual level of inflation we are requesting a multifaceted approach as outlined below:

- 1. Catch Up Inflation OT (FY23 supplemental): This supplemental request is for one-time funding to meet current year needs agency wide.
- 2. Regular Inflation (FY24 DU 10.21): This maintenance request is to keep pace with anticipated inflation in FY24, once IDOC's base is increased to make up for catch up inflation.
- 3. Catch Up Inflation OG (FY24 line item): This line item request is for ongoing funding to permanently increase IDOC's base to for catch up inflation.

Catch Up Inflation – OG: This line item request is specifically for ongoing funding to permanently increase IDOC's base for catch up inflation. Total request is for \$2,527,700 in ongoing operating with \$2,101,500 from the General Fund and the remaining \$426,200 from dedicated funding.

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.

Total ongoing base operating funding for the budget units involved in this request is \$46,032,300. Please see the attached breakdown for a table of base funding by budget unit and funding source.

What resources are necessary to implement this request?

Ongoing operating funding totaling \$2,527,700 is being requested with \$2,101,500 from the General Fund and \$426,200 from dedicated funding sources. Please see the attached table for a breakdown by budget unit and funding source for the resources needed to implement this request.

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.

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 \$2,527,700 in ongoing multi fund operating; \$231,000 for repair services, \$94,100 for fuel, \$160,600 for repair supplies, \$1,563,900 for institutional supplies (\$1,234,900 for food, \$224,900 for institutional supplies, \$104,100 for clothing and personal care) and \$478,100 for utilities. The funding sources involved are the General Fund for \$2,101,500, 0282 fund for \$275,100, 0284 fund for \$28,500, and 0481-05 fund for \$122,600.

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

Need was estimated based on year over year inflation reported in the Consumer Price Index (CPI), West Region for May of 2022 as published by the U.S. Bureau of Labor Statistics. Inflation requested in the budget was compared with inflation reported in the CPI in the areas of repair services, fuel, repair supplies, food, institutional supplies, clothing & personal care, and utilities. In an effort to increase IDOC base, \$2,527,700 of catch up inflation or 5.6% of the total operating budget for impacted budget units was calculated. A 5.6% increase which is lower than the year over year increase in the CPI, but we anticipate some of these inflationary costs to be transitory and to go back down when there is less stress on the supply chain. We took a conservative approach in estimating the long term impact of current inflationary increases.

Provide detail about the revenue assumptions supporting this request.

N/A

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

According to Idaho Code 20-209 the Board of Correction shall provide for the care and maintenance of inmates committed to its custody. To provide ongoing care for residents under IDOC's custody, funding increases to keep up with inflation are necessary. Not funding the inflationary increases will have a negative impact on IDOC's ability to maintain the mandated level of care required by Idaho Code. Failure to meet this level of care could expose the State and taxpayers to the additional costs of litigation brought forth by inmates and special interest groups.

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IDOC - CATCH UP INFLATION - ONGOING LINE ITEM (TABLES AND ATTACHMENTS TO SUPPORT NARRATIVE)

4. Indicate existing base of PC, OE, and/or CO by source for this request. ${\tt IDOC\,CATCH\,UP\,INFLATION}$ - ${\tt ONE-TIME\,SUPPLEMENTAL}$

DOC GATOLIC	,, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	/····	SILE THINE SOLLE		LITTAL										5													
FY23 BASE OPERATING APPROPRIATION BY BUDGET UNIT AND FUND																												
Fund	CCAA		CCAJ		CCAN		CCAC	119	CCAD		CCAE		CCAF		CCAG		CCAH	200	CCAI	MS.	CCAV		CCAP	(CAL			TOTAL
0001	\$8,576,2	200	\$8,470,100	\$	43,700	\$3	3,332,900	\$1	,614,600	\$	1,030,900	\$2	2,218,700	\$	1,503,800	\$	649,600	\$9	04,300	\$5	5,356,000	\$5	580,700	\$58	30,20	0	\$ 3	4,861,700
0282	\$		\$ 54,100	\$2	2,263,300	\$	50,100	\$	514,600	\$	43,200	\$	870,600	\$	52,700	\$	872,300	\$	74,800	\$	2,400	\$	-	\$	-		\$	4,798,100
0284	\$ 92,3	300	\$1,795,500	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$		\$	-	\$	-	\$		\$	-		\$	1,887,800
0340	\$	-	\$ 27,200	\$	-	\$	-	\$	-			\$	-	\$	-	\$		\$	-	\$	-	\$		\$	-		\$	27,200
0344-30	\$		\$ -	\$	-	\$	-	\$	-			\$	-	\$	-	\$		\$	-	\$	-	\$	-	\$50	00,00	0	\$	500,000
0348	\$		\$ 595,300	\$	-	\$	-	\$	-			\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$77	70,30	0	\$	1,365,600
0349	\$ 167,4	100		\$	-	\$	200,000	\$	62,200	\$	97,700	\$	98,400	\$	64,100	\$	21,000	\$1	16,400	\$	425,300	\$	39,800	\$16	1,40	0	\$	1,453,700
0481-05	\$	-	\$ -	\$	-	\$1	1,004,200	\$	49,000	\$	12,000	\$	21,000	\$	15,400	\$	1,900	\$	26,900	\$	-	\$	7,800	\$	-		\$	1,138,200
Total	\$ 8,835,	900	\$ 10,942,200	\$	2,307,000	\$	4,587,200	\$	2,240,400	\$	1,183,800	\$	3,208,700	\$	1,636,000	\$:	1,544,800	\$1	122,400	\$	5,783,700	\$	628,300	\$ 2,0	11,90	00	\$ 4	6,032,300
F I I I	· C 1' -																					_						

Total Request of \$4,188,200 (before medical transfer offset) is 9.1% of the total operating base budget for IDOC. This is consistent with the overall year over year inflation reported in the CPI. Total Request of \$1,471,900 (after the medical transfer offset) is 3.2%.

5.	What resources	are necessary	to implement	this request?
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							TOTAL BY BU	JDGET UNIT								TC	TAL BY FUNI	D	The same
INFLATION CATEGORY	CCAA	CCAJ	CCAN	CCAC	CCAD	CCAE	CCAF	CCAG	CCAH	CCAI	CCAV	CCAP	CCAL	TOTAL	0001	0282	0284	0481	TOTAL
REPAIR SERVICES -578	\$ 150,200	\$ 9,600	\$ 24,400	\$ 4,500	\$ 7,400	\$ 6,200	\$ 5,500	\$ 1,000	\$ 600	\$ 8,000	\$ 1,800	\$ 900	\$10,900	\$ 231,000	\$ 197,000	\$ 24,400	\$ 9,600	\$ -	\$ 231,00
FUEL - 615	\$ 2,300	\$14,000	\$ 37,400	\$ 3,100	\$ 5,600	\$ 500	\$ 13,100	\$ 400	\$ 3,400	\$ 3,000	\$ 2,100	\$ 300	\$ 8,900	\$ 94,100	\$ 26,800	\$ 53,300	\$ 14,000	\$ -	\$ 94,10
REPAIR SUPPLIES - 632	\$ 1,800	\$ 2,200	\$ 9,100	\$ 21,200	\$ 13,500	\$ 6,500	\$ 31,500	\$ 15,500	\$ 9,400	\$ 7,100	\$ 39,200	\$ 2,500	\$ 1,100	\$ 160,600	\$ 138,300	\$ 20,100	\$ 2,200	\$ -	\$ 160,60
FOOD - 639	\$ -	\$ -	\$102,000	\$579,400	\$ 13,900	\$17,100	\$ -	\$187,300	\$111,500	\$ 8,700	\$215,000	\$ -	\$ -	\$ 1,234,900	\$1,132,900	\$102,000	\$ -	\$ -	\$ 1,234,90
INSTITUTIONAL SUPPLIES - 639	\$ -	\$ -	\$ 23,000	\$ 58,100	\$ 14,700	\$ 6,900	\$ 19,100	\$ 16,000	\$ 12,600	\$12,200	\$ 53,700	\$ 8,600	\$ -	\$ 224,900	\$ 201,900	\$ 23,000	\$ -	\$ -	\$ 224,90
CLOTHING & PERSONAL CARE - 639	\$ -	\$ -	\$ 8,300	\$ 18,200	\$ 7,900	\$ 3,200	\$ 21,300	\$ 6,600	\$ 5,500	\$ 9,500	\$ 18,200	\$ 5,400	\$ -	\$ 104,100	\$ 86,100	\$ 18,000	\$ -	\$ -	\$ 104,10
UTILITIES - 660	\$ -		\$ 34,300												\$ 318,500			\$122,600	
TOTAL	\$ 154,300	\$ 28,500	\$ 238,500	\$ 793,000	\$ 125,600	\$ 68,900	\$ 148,100	\$ 266,900	\$ 162,300	\$ 81,000	\$ 412,400	\$ 27,300	\$ 20,900	\$ 2,527,700	\$ 2,101,500	\$ 275,100	\$ 28,500	\$ 122,600	\$ 2,527,70
0001	\$ 154,300	\$ -	S -	\$685.000	\$115.600	\$68.900	\$123.000	\$262,400	\$158,200	\$74.200	\$412,400	\$26,600	\$20.900	\$ 2,101,500					
0282	\$ -	\$ -	\$238,500		\$ 5,700		\$ 22,500			\$ 4,300		\$ -	\$ -	\$ 275,100					
0284	\$ -	\$28,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,500					
0481	\$ -	\$ -	\$ -	\$108,000	\$ 4,300	\$ -	\$ 2,600	\$ 4,500	\$ -	\$ 2,500	\$ -	\$ 700	\$ -	\$ 122,600					
Total	\$ 154,300	\$ 28,500	\$ 238,500	\$ 793,000	\$ 125,600	\$ 68,900	\$ 148,100	\$ 266,900	\$ 162,300	\$ 81,000	\$ 412 400	\$ 27 300	\$ 20,900	\$ 2.527.700					

Request for Fiscal Year 2024

Agency: Department of Correction

230

Appropriation Unit:

South Idaho Correctional Institution - Boise

CCAF

Decision Unit Number

12.04 Descriptive

Title

Increase Resident Pay

		General	Dedicated	Federal	Total
Operating Expense					
676 Miscellaneous Expense		0	11,000	0	11,000
	Operating Expense Total	0	11,000	0	11,000
		0	11,000	0	11,000

Explain the request and provide justification for the need.

The Idaho Department of Correction (IDOC) is requesting an increase of \$132,000 in on-going dedicated fund operating appropriation to raise the pay rates for residents working in compound jobs. IDOC spends approximately \$1,124,900 annually to provide paid job opportunities for residents working in compound jobs such as janitor, food service, maintenance, laundry, driver, etc. IDOC is requesting \$132,000 or approximately a 10% increase in appropriation to raise the pay rates for these resident workers. This request brings IDOC's annual resident incentive pay budget for compound jobs to \$1,256,900 for 7,476 total residents. This request is supported by a consistent revenue stream based on resident commissary and telephone commissions. A schedule showing the current and proposed budget for annual resident incentive pay for compound jobs by budget unit and fund is attached.

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.

Existing operating in the base is \$939,900 in the 0349 fund and \$185,000 in the 0282 Fund, totaling \$1,124,900. A schedule showing the operating base by budget unit and fund is attached.

What resources are necessary to implement this request?

The resources needed to implement this increase are an ongoing appropriation increase of \$113,500 in the 0349 fund and an ongoing appropriation increase of \$18,500 in the 0349 Fund.

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 \$113,500 of on-going dedicated 0349 fund appropriation in operating and \$18,500 of ongoing dedicated fund 0282 fund appropriation in operating.

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

Three primary variables were considered when submitting this request; historical cost information, inflation, and the projected revenue stream from resident commissary and phone commissions. Historical costs for resident incentive pay were based on the prior three fiscal years. An inflationary rate of 10% was used because the pay scale has not been adjusted to account for inflation since 2020. Finally, anticipated revenues from resident commissary and phone commissions were projected at current contract rates and adjusted for an estimated increase in renewal rates. Projected revenue streams will generate enough cash to support the increase in dedicated 0349 fund appropriation and 0282 fund appropriation.

Provide detail about the revenue assumptions supporting this request.

IDOC has a consistent revenue stream generated by resident commissary and phone commissions which will provide the cash to support this increase in appropriation.

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

The two primary groups being served by this request are residents at IDOC institutions and Idaho tax payers. Providing paid job opportunities for residents has numerous benefits; residents learn new job skills, meet obligations for child support and court ordered restitution, save money for housing and living expenses when released, and reinforce values such as work ethic and personal accountability. Increasing the incentive pay scale for compound workers adjusts for inflationary increases that have occurred since the pay scale was last adjusted. Since IDOC is requesting dedicated appropriation, Idaho tax payers are not negatively impacted by this request. Utilizing resident workers to perform jobs such as janitor, food preparation, maintenance, grounds crew, etc. actually saves tax payers money because it reduces the cost to operate a prison since residents can perform these jobs at a lower rate than an employee or third party vendor.

IDOC - INCREASE REDIDENT PAY - ONGOING DECISION UNIT (TABLES AND ATTACHMENTS TO SUPPORT NARRATIVE)

1. Explain the request and provide justification for the need? IDOC INCREASE RESIDENT PAY - ONGOING DECISION UNIT

ANNUAL RESIDENT INCENTIVE PAY BUDGET - COMPOUND JOBS													
		Projected	100	3 Compound se Offender		equest to Increase Offender Pay 10%		New Base Compound					
Location	BU	Population		Pay		(rounded up)	C	ffender Pay	03	349 Fund	028	B2 Fund	
ISCI	CCAC	1,425	\$	235,600	\$	24,000	\$	259,600	\$	24,000			
ICIO	CCAD	592	\$	49,400	\$	5,000	\$	54,400	\$	5,000			
NICI	CCAE	426	\$	-	\$	16,500	\$	16,500	\$	16,500			
SICI	CCAF	774	\$	108,800	\$	11,000	\$	119,800	\$	11,000			
IMSI	CCAG	563	\$	67,200	\$	7,000	\$	74,200	\$	7,000			
SAWC	CCAH	276	\$	55,100	\$	6,000	\$	61,100	\$	6,000			
PWCC	CCAI	343	\$	38,200	\$	4,000	\$	42,200	\$	4,000			
ISCC	CCAV	2,166	\$	363,600	\$	37,000	\$	400,600	\$	37,000			
SBWCC	CCAP	311	\$	22,000	\$	3,000	\$	25,000	\$	3,000			
CRC's	CCAN	600	\$	185,000	\$	18,500	\$	203,500			\$	18,500	
Total		7,476	\$	1,124,900	\$	132,000	\$	1,256,900	\$	113,500	\$	18,500	

4. Indicate existing base of PC, OE, and/or CO by source for this request. IDOC INCREASE RESIDENT PAY - ONGOING DECISION UNIT

See Indicate Resident FAT Oncome Section Chil															
PAGETALLA	ANNUAL RESIDENT INCENTIVE PAY BUDGET - COMPOUND JOBS														
			FY23	3 Compound	Re	quest to Increase		New Base							
		Projected	Bas	se Offender	0	ffender Pay 10%		Compound							
Location	BU	Population		Pay		(rounded up)	0	ffender Pay	03	49 Fund	02	82 Fund			
ISCI	CCAC	1,425	\$	235,600	\$	24,000	\$	259,600	\$	24,000					
ICIO	CCAD	592	\$	49,400	\$	5,000	\$	54,400	\$	5,000					
NICI	CCAE	426	\$		\$	16,500	\$	16,500	\$	16,500					
SICI	CCAF	774	\$	108,800	\$	11,000	\$	119,800	\$	11,000					
IMSI	CCAG	563	\$	67,200	\$	7,000	\$	74,200	\$	7,000					
SAWC	CCAH	276	\$	55,100	\$	6,000	\$	61,100	\$	6,000					
PWCC	CCAI	343	\$	38,200	\$	4,000	\$	42,200	\$	4,000					
ISCC	CCAV	2,166	\$	363,600	\$	37,000	\$	400,600	\$	37,000					
SBWCC	CCAP	311	\$	22,000	\$	3,000	\$	25,000	\$	3,000					
CRC's	CCAN	600	\$	185,000	\$	18,500	\$	203,500			\$	18,500			
Total															

Agency Number 230 Agency/Department: Department of Correction 10000 **Budgeted Division:** Luma Fund Number State Prisons CCAF **Budgeted Program** South Idaho Correctional Institution - Boise Appropriation (Budget) Unit Fiscal Year 2024 General Historical Fund #: 0001-00 Original Request Date: 9/1/2022 Fund Name: Revision #: Budget Submission Page # Revision Date: FY 2023 TOTAL BENEFIT CLASS Indicator FY 2023 HEALTH **FY 2023 VAR** FY 2023 FY 2024 CHG FY 2024 CHG VAR FTP SALARY BENEFITS **BENEFITS** TOTAL HEALTH BENEFITS **BENEFITS** CHANGES PCN CODE DESCRIPTION Code Totals from Wage and Salary Report (WSR): Permanent Positions 110,000 63,991 173,991 88.00 4,963,358 1,100,000 1,192,749 7,256,107 1 Board & Group Positions 2 0 0 Elected Officials & Full Time Commissioners 0.00 0 0 0 TOTAL FROM WSR 7,256,107 63.991 173,991 88.00 110,000 4,963,358 1,100,000 1,192,749 FY 2023 ORIGINAL APPROPRIATION 9,452,300 9,452,300 122.00 6,465,609 1,432,935 1,553,756 Unadjusted Over or (Under) Funded: Est Difference 34.00 1,502,250 332,935 361,007 2,196,193 Calculated overfunding is 23.2% of Original Appropriation Adjustments to Wage & Salary: . Add Funded / Subtract Unfunded - Vacant or Authorized -Positions: Retire Cd Adjustment Description / Position Title CORR OFFICER 1.00 43.597 0 0 0 0 0 0 030 09212 0 0 0 0 0 2028 09212 R2 CORR OFFICER 1.00 43,597 0 2027 09212 R2 CORR OFFICER 1.00 43,597 0 0 0 0 0 0 2606 09212 R2 CORR OFFICER 1.00 43.597 0 0 0 0 0 0 0 0 0 0 1.00 43,597 0 0 4244 09212 R2 CORR OFFICER 0 0 0 CORRECTIONAL CASE MN 1.00 48,818 0 0 0 1916 915 09286 R1 CORRECTIONAL CASE MN 1.00 48.818 0 0 0 0 0 0 0 PROGRAM MANAGER, COR 1.00 62,275 0 0 0 0 0 1914 09486 R1 0 0 0 0 1913 09212 R2 CORR OFFICER 1.00 43,597 0 0 0 0 1912 09212 R2 CORR OFFICER 1.00 43,597 0 0 0 0 1.00 43.597 0 0 0 0 0 1911 09212 R2 CORR OFFICER 0 0 0 2128 09212 R2 CORR OFFICER 1.00 43.597 0 0 0 0 09212 R2 CORR OFFICER 1 1.00 43.597 12,500 10,497 66,594 1,250 650 1,900 2528 1.00 43,597 12,500 10,497 66,594 1,250 650 1,900 CORR OFFICER WASTEWATER TRTMT FRM 1.00 48,818 12,500 11.588 72,905 1,250 1,128 06552 R1 1,900 1.00 43.597 12,500 10.497 66,594 1,250 650 909 09212 R2 CORR OFFICER ELECTRICAL FRMN-CORR 48,818 12,500 11,588 72,905 1,250 1,128 3606 06540 R1 1 1.00 1,900 1908 CORR OFFICER 1.00 43,597 12.500 10.497 66.594 1,250 650 09212 R2 1907 09212 R2 CORR OFFICER 1 1.00 43,597 12,500 10,497 66,594 1,250 650 1,900 1906 09212 R2 CORR OFFICER 1 1,00 43,597 12,500 10,497 66,594 1,250 650 1.900 1,128 1167 09286 R1 CORRECTIONAL CASE MN 1 1.00 48,818 12,500 11,588 72,905 1,250 (122 43.597 12.500 10.497 66.594 1.250 650 1,900 1905 09212 R2 CORR OFFICER 1.00 166 CORRECTIONAL CASE MN 1.00 48.818 12.500 11.588 72,905 1.250 1,128 09286 R1 1 1,900 10,497 66,594 650 1904 09212 R2 CORR OFFICER 1 1.00 43,597 12,500 1,250 1.00 12,500 10,497 66,594 1,250 650 1,900 1903 09212 R2 CORR OFFICER 1 43,597 2064 09286 R1 CORRECTIONAL CASE MN 1 1.00 48.818 12,500 11.588 72,905 1,250 (12) 1,128 650 1,900 1.00 43,597 12,500 10,497 66,594 1,250 1902 09212 R2 CORR OFFICER 1 09212 CORR OFFICER 1.00 43,597 12,500 10,497 66,594 1,250 650 1,900 2498 09286 R1 CORRECTIONAL CASE MN 1.00 48.818 12.500 11.588 72,905 1,250 1,128 (122 12,500 80,840 1,250 821 2.071 55,078 13,261 2044 09210 R2 CORR SERGEANT 1.00 12,500 10,497 66,594 650 1,900 2038 09212 R2 CORR OFFICER 1 1.00 43,597 1,250 1.00 43,597 12.500 10,497 66,594 1,250 650 1,900 356 09212 R2 CORR OFFICER 12.500 10.497 66.594 1.250 1,900 2035 09212 R2 CORR OFFICER 1 1.00 43.597 650 0 0 0.00 0 0 0 0 0.00 0 0 0 0 0 0 0 0 0.00 0 0 0 0 0

4646	06805	R1 CLINICAL SUPV	1	1.00	83,990	12,500	19,937	116,427	1,250	(210)	1,040
				0.00	0	0	0	0	0	0	0
		Other Adjustments:									
		COMP TIME PAID	1	0.00	245,961	0	58,384	304,345	0	(615)	(615)
		REGULAR HOURS HELD PAID		0.00	71,716	0	0	0	0	0	0
		HOLIDAY OVERTIME PAID	1	0.00	121,700	0	28,888	150,588	0	(304)	(304)
		SHIFT DIFFERENTIAL PAID	1	0.00	60,084	0	14,262	74,346	0		(150)
		OTHER DISTERNATION		0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0		
				0.00	0	0			0		0
	:::::::::::::::::::::::::::::::::::::::	Estimated Salary Needs:									
		1								71.001	200.004
		Permanent Positions	1	110.00	6,433,433	1,375,000	1,543,963	9,352,396	137,500	71,894	209,394
		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		110.00	6,433,433	1,375,000	1,543,963	9,352,396	137,500	71,894	209,394
			Orig. Approp	12.00	68,723	14,688	16,493	99,904	Calculated overfundin	ig is 1.1% of Original Ap	propriation
		Adjusted Over or (Under) Funding:		12.00	The second second second	THE RESIDENCE OF THE PARTY OF T		100,004		g is 1.1% of Est. Expen	
		<u></u>	Est. Expend		68,767	14,700	16,537				ditutes
			Base	11.00	4,994	2,200	1,399	8,594	Calculated overfunding	g is .1% of the Base	
			Person	nnel Cost	Reconcilia	tion - Relation	n to Zero Variano	e>			
101010101010101	:::::::::::::::::::::::::::::::::::::::										The Control of the Co
Bell Awar Buch	or a law and the	AND THE SECOND COMES AS A SECOND CONTRACTOR OF A SECOND CONTRACTOR O	Original	end three will be a few	SOCIAL PROVIDE NAMED IN	PROCESSOR OF THE SECRETARY OF THE PROCESSOR	A. 1997, ACT of WARRANT PERSONS STORY	White the Salt of the Salt of the Salt of Salt	CALL THE STATE OF STATE OF STATE OF		AND
DU			Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00		FY 2023 ORIGINAL APPROPRIATION	9,452,300	122.00	6,502,156	1,389,688	1,560,456	9,452,300			
0.00				122.00	6,502,200	1,389,700	1,560,500	9,452,300			
		Rounded Appropriation		122.00	6,502,200	1,369,700	1,560,500	9,452,300			
	201	Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	. 0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2023 TOTAL APPROPRIATION		122.00	6,502,200	1,389,700	1,560,500	9,452,300			
		Expenditure Adjustments:									
6.31		Transfer between programs		0.00	0	0		0		THE RESERVE AND ADDRESS.	0
6.41		FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00		FY 2023 ESTIMATED EXPENDITURES		122.00	6,502,200	1,389,700	1,560,500	9,452,300			0
7.00		# 7500000000 A 100 101 1000000 A 100000 A 1000000 A 100000 A 100000 A 100000 A 100000 A 100000 A 100000 A 10000		122.00	6,502,200	1,369,700	1,560,500	9,452,300			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
	09486	PCN 2088 Program Manager Correction to CCAV		(1.00)	(63,773)	(12,500)	(15,138)	(91,411)	(1,250)	159	(1,091)
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
BANK SEPARTURA	A STATE OF THE PARTY OF THE PAR			PR SELECTE EXPRESSION	A PROPERTY OF STREET, AND	PENNINE PAR DEMERSING		THE RESIDENCE OF THE PARTY OF T	HIS. NORTHER DISTORTS AND SOUTH	PARTICULAR SECTION OF A PARTICULAR SECTION OF SECTION	LINE CHINE SEVENIES AND A STORY
				FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
9.00		FY 2024 BASE		121.00	6,438,427	1,377,200	1,545,362	9,360,889			
10.11		Change in Health Benefit Costs				136,300		136,300			
10.12		Change in Variable Benefits Costs					72,100	72,100			
			Indicator Code					0			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		64,300		15,100	79,400			
100.000.000.000		FOR HISTORY AND ADDRESS OF THE STATE OF STATE OF THE STAT						79,400			
10.62		CEC for Temp/Group Positions	1.00%		0		0				
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2024 PROGRAM MAINTENANCE		121.00	6,502,727	1,513,500	1,632,562	9,648,689			
	1		[
					1						
		Line Items:									
12.01		Line Items:						0			
		Line Items:									
12.02		Line Items:						0			
		Line Items: FY 2024 TOTAL REQUEST		121.00	6,502,727	1,513,500	1,632,562				

Printed: 8/30/2022, 7:31 PM

Request for Fiscal Year: $\frac{202}{4}$

Agency: Department of Correction

230

Appropriation Unit: South Idaho Correctional Institution - Boise

CCAF

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Person	nnel Cost Forecast (PCF)					
		Permanent Positions	89.00	5,047,355	1,112,500	1,212,972	7,372,827
		Total from PCF	89.00	5,047,355	1,112,500	1,212,972	7,372,827
		FY 2023 ORIGINAL APPROPRIATION	122.00	6,406,572	1,525,000	1,520,728	9,452,300
		Unadjusted Over or (Under) Funded:	33.00	1,359,217	412,500	307,756	2,079,473
Adjust	ments to Wa	age and Salary					
230116 6	09286 R90	CORRECTIONAL CASE MNGR	1.00	48,818	12,500	11,588	72,906
230116 7	09286 R90	CORRECTIONAL CASE MNGR	1.00	48,818	12,500	11,588	72,906
230190 2	09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230190 3		CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230190 4		CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230190 5) 09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230190 6	09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230190 7) 09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230190 8	09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230190 9	09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230191 0	l 09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230203 5	3 09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230203 8	3 09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230204 4	4 09210 R80	CORR SERGEANT	1.00	55,078	12,500	13,261	80,839
230205 9	5 09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230206 4	6 09286 R90	CORRECTIONAL CASE MNGR	1.00	48,818	12,500	11,588	72,906
230235 6	5 09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230249 8	9 09286 R90	CORRECTIONAL CASE MNGR	1.00	48,818	12,500	11,588	72,906
230252 8	2 09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230360 6	06540 R90	ELECTRICAL FRMN-CORR	1.00	48,818	12,500	11,588	72,906
230361 2	1 06552 R90	WASTEWATER TRTMT FRMN,CR	1.00	48,818	12,500	11,588	72,906
Other	Adjustments	5					
	500	Employees	.00	427,800	0	0	427,800
	512	Employee Benefits	.00.	0	0	101,600	101,600
Estima	ated Salary N	Needs					

Run Date: 8/30/22 3:18 PM

PCF Detai	l Report				Request for Fisc	cal Year: 202
: : :	Permanent Positions	110.00	6,433,499	1,375,000	1,544,319	9,352,818
	Estimated Salary and Benefits	110.00	6,433,499	1,375,000	1,544,319	9,352,818
Adjusted C	over or (Under) Funding					
	Original Appropriation	12.00	(26,927)	150,000	(23,591)	99,482
	Estimated Expenditures	12.00	(26,927)	150,000	(23,591)	99,482

11.00

(90,700)

136,250

(38,697)

Base

Run Date: 8/30/22 3:18 PM

6,853

PCF Summary Report

Request for Fiscal Year: $\frac{202}{4}$

Agency: Department of Correction

230

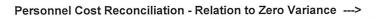
Appropriation Unit: South Idaho Correctional Institution - Boise

CCAF

Fund: General Fund

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	122.00	6,406,572	1,525,000	1,520,728	9,452,300
5.00	FY 2023 TOTAL APPROPRIATION	122.00	6,406,572	1,525,000	1,520,728	9,452,300
7.00	FY 2023 ESTIMATED EXPENDITURES	122.00	6,406,572	1,525,000	1,520,728	9,452,300
8.31	Personnel Program Transfer	(1.00)	(63,773)	(13,750)	(15,106)	(92,629)
9.00	FY 2024 BASE	121.00	6,342,799	1,511,250	1,505,622	9,359,671
10.11	Change in Health Benefit Costs	0.00	0	136,300	0	136,300
10.12	Change in Variable Benefit Costs	0.00	0	0	72,100	72,100
10.61	Salary Multiplier - Regular Employees	0.00	64,300	0	15,100	79,400
11.00	FY 2024 PROGRAM MAINTENANCE	121.00	6,407,099	1,647,550	1,592,822	9,647,471
13.00	FY 2024 TOTAL REQUEST	121.00	6,407,099	1,647,550	1,592,822	9,647,471

Agency	/Departi	ment:	Department of Correction		Heri Marci		STATE OF THE STATE	BENEVAL STATES OF THE SECOND		Agency Number:	230	
	ed Divis		State Prisons							uma Fund Number		200
No. October 1985	ed Prog		South Idaho Correctional Institution - Bo	ico						riation (Budget) Unit	Manager and American States of the Control of the C	
budget	eu Prog	Idili	South Idano Correctional Histitution - Bo	<u> </u>					Appropr	Fiscal Year:		
Origina	I Reque	et Date:	9/1/2022				Fund Name:	Inr	nate Labo		Historical Fund #:	0282-00
Origina			37172022				rund Name.					0202-00
	Revisio	on Date:		Revision #:				Budget Submi	ssion Page #		of	
	_	_				1 1	FY 2023			1		I
	CLASS			Indicator		FY 2023	HEALTH	FY 2023 VAR	FY 2023	FY 2024 CHG	FY 2024 CHG VAR	TOTAL BENEFIT
PCN	CODE		DESCRIPTION	Code	FTP	SALARY	BENEFITS	BENEFITS	TOTAL	HEALTH BENEFITS	BENEFITS	CHANGES
		Totals fro	m Wage and Salary Report (WSR):									
		Permanen	at Positions	1	19.00	1,057,659	237,500	254,472	1,549,632	23,750	14,837	38,587
		Board & G	Group Positions	2		0	0	0	0			
		Elected O	fficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	(
		TOTAL F	ROM WSR		19.00	1,057,659	237,500	254,472	1,549,632	23,750	14,837	38,58
		FY 2023	ORIGINAL APPROPRIATION	2,427,900	30.00	1,657,098	372,105	398,697	2,427,900			
			Unadjusted Over or (Under) Funded:	Est Difference	11.00	599,438	134,605	144,225	878,268	Calculated overfunding is	36.2% of Original Appr	opriation
		Adjustme	ents to Wage & Salary:			,	,					
			ed / Subtract Unfunded - Vacant or Authorized -									
		Retire Cd	Adjustment Description / Position Title									
1927	09212	R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
1926	09212	R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
1925	09212	R2	CORR OFFICER	1	1.00	43,597	. 12,500	10,497	66,594	1,250	650	1,900
1924	09212	R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,90
1923	09212	R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
1922	09212	R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
1921	09212	R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
1920	09212	R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
1919	09212		CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
1918	09212		CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
1917	09212	R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
					0.00	0	0	0	0			
					0.00	0	0	0	0	0		
					0.00	0	0	0	0	0		
					0.00	0	0	0	0	THE REPORT OF STREET PROPERTY OF THE PARTY O		
		:	Other Adjustments:		0.00	0	0	0	0	0	U	
1111111111111		:	COMP TIME PAID	1	0.00	60,091	0	14,264	74,355	0	(150)	(150
			REGULAR HOURS HELD PAID	1	0.00	17,278	0	4,101	21,379	0		(43
			HOLIDAY OVERTIME PAID	1	0.00	12,388	0	2,941	15,329	0		(3:
			SHIFT DIFFERENTIAL PAID	1	0.00	4,280	0	1,016	5,296	0		
					0.00	0	0	0	0	0		
					0.00	0	0	0	0	0		
		Fetimater	d Salary Needs:									
		:1	nt Positions	1 1	30.00	1,631,261	375,000	392,259	2,398,520	37,500	21,747	59,24
		: 1	Group Positions	2	0.00	1,031,201	375,000	392,239	2,396,320	0	21,747	03,24
		:1	fficials & Full Time Commissioners	3	0.00		0	0	0	0	0	
		: 1	Salary and Benefits	"	30.00	1,631,261	375,000	392,259	2,398,520	37,500	21,747	59,24
				Orig. Approp	0.00	19,981	4,593	4,805	29,380		g is 1.2% of Original Ap	
			Adjusted Over or (Under) Funding:	Est. Expend	0.00	19,939	4,600	4,841	29,380	Calculated overfundin	g is 1.2% of Est. Expend	ditures
				Base	0.00	19,939	4,600	4,841	29,380	Calculated overfundin	g is 1.2% of the Base	



DU		Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00	FY 2023 ORIGINAL APPROPRIATION	2,427,900	30.00	1,651,243	379,593	397,064	2,427,900	-		
	Rounded Appropriation		30.00	1,651,200	379,600	397,100	2,427,900			
	Appropriation Adjustments:	_								
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2023 TOTAL APPROPRIATION		30.00	1,651,200	379,600	397,100	2,427,900			
	Expenditure Adjustments:	_								
6.31	Transfer between programs		0.00	0	0		0			0
6.41	FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00	FY 2023 ESTIMATED EXPENDITURES		30.00	1,651,200	379,600	397,100	2,427,900			
	Base Adjustments:									
8.31	Transfer Between Programs		0.00	0	0	0	0			0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51	Base Reduction		0.00	0	0	0	0			0
			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
9.00	FY 2024 BASE		30.00	1,651,200	379,600	397,100	2,427,900			
10.11	Change in Health Benefit Costs									
10.11	Change in Health Benefit Costs				37,500		37,500			
10.11	Change in Health Benefit Costs Change in Variable Benefits Costs				37,500	21,700	37,500 21,700			
	-	Indicator Code			37,500	21,700				
	Change in Variable Benefits Costs Annualization			0	37,500	0	21,700 0 0			
10.12	Change in Variable Benefits Costs Annualization CEC for Permanent Positions	1.00%		0 16,300	37,500					
10.12 10.51 10.61 10.62	Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions			0 16,300 0	37,500	0	21,700 0 0			
10.12 10.51 10.61 10.62 10.63	Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners	1.00%		0	0	0 3,800 0	21,700 0 0 20,100 0			
10.12 10.51 10.61 10.62	Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions	1.00%	30.00		37,500	0	21,700 0 0			
10.12 10.51 10.61 10.62 10.63	Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	1.00%	30.00	0	0	0 3,800 0	21,700 0 0 20,100 0			
10.12 10.51 10.61 10.62 10.63 11.00	Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners	1.00%	30.00	0	0	0 3,800 0	21,700 0 0 20,100 0 0 2,507,200			
10.12 10.51 10.61 10.62 10.63 11.00	Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	1.00%	30.00	0	0	0 3,800 0	21,700 0 0 20,100 0			
10.12 10.51 10.61 10.62 10.63 11.00	Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	1.00%	30.00	0	0	0 3,800 0	21,700 0 0 20,100 0 0 2,507,200			

Request for Fiscal Year:

Agency: Department of Correction

230

Appropriation Unit: South Idaho Correctional Institution - Boise

CCAF

Fund: Inmate Labor Fund

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Perso	onnel Cost Forecast (PCF)					
		Permanent Positions	19.00	1,057,658	237,500	254,471	1,549,629
		Total from PCF	19.00	1,057,658	237,500	254,471	1,549,629
		FY 2023 ORIGINAL APPROPRIATION	30.00	1,659,083	375,000	393,817	2,427,900
		Unadjusted Over or (Under) Funded:	11.00	601,425	137,500	139,346	878,271
•		age and Salary					
230191 7	l 0921: R8	2 CORR OFFICER 0	1.00	43,597	12,500	10,497	66,594
230191 8	l 0921: R8	2 CORR OFFICER 0	1.00	43,597	12,500	10,497	66,594
230191 9		2 CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230192 0		2 CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230192		2 CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230192 2		2 CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230192 3		2 CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230192 4		2 CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230192 5		2 CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230192 6	2 0921 R8	2 CORR OFFICER 0	1.00	43,597	12,500	10,497	66,594
230192 7	2 0921 R8	2 CORR OFFICER 0	1.00	43,597	12,500	10,497	66,594
Other .	Adjustmen	ts					
	50	₀ Employees	.00	94,100	0	0	94,100
	51	2 Employee Benefits	.00	0	0	22,300	22,300
Estima	ated Salary	Needs					
		Permanent Positions	30.00	1,631,325	375,000	392,238	2,398,563
		Estimated Salary and Benefits	30.00	1,631,325	375,000	392,238	2,398,563
Adjust	ed Over or	(Under) Funding					
		Original Appropriation	.00	27,758	0	1,579	29,337
		Estimated Expenditures	.00	27,758	0	1,579	29,337
		Base	.00	27,758	0	1,579	29,337

PCF Summary Report

Request for Fiscal Year: $\frac{202}{4}$

Agency: Department of Correction

230

Appropriation Unit: South Idaho Correctional Institution - Boise

CCAF

Fund: Inmate Labor Fund

DU	ann a san an ann an	FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	30.00	1,659,083	375,000	393,817	2,427,900
5.00	FY 2023 TOTAL APPROPRIATION	30.00	1,659,083	375,000	393,817	2,427,900
7.00	FY 2023 ESTIMATED EXPENDITURES	30.00	1,659,083	375,000	393,817	2,427,900
9.00	FY 2024 BASE	30.00	1,659,083	375,000	393,817	2,427,900
10.11	Change in Health Benefit Costs	0.00	0	37,500	0	37,500
10,12	Change in Variable Benefit Costs	0.00	0	0	21,700	21,700
10.61	Salary Multiplier - Regular Employees	0.00	16,300	0	3,800	20,100
11.00	FY 2024 PROGRAM MAINTENANCE	30.00	1,675,383	412,500	419,317	2,507,200
13.00	FY 2024 TOTAL REQUEST	30.00	1,675,383	412,500	419,317	2,507,200

Agency	/Departr	ment:	Department of Correction							Agency Number	230	
	ed Divisi		State Prisons						L	uma Fund Number	349	900
-	ed Progr		South Idaho Correctional Institution - Boi	se					Appropri	iation (Budget) Unit	CCAF	
Daagot	ouog.									Fiscal Year		
Origina	I Reques	st Date:	9/1/2022				Fund Name:	Miscella	neous Re		Historical Fund #:	0349-00
		on Date:		Revision #:				Budget Submi			of	
								3				
		T					FY 2023					
	CLASS			Indicator		FY 2023	HEALTH	FY 2023 VAR	FY 2023	FY 2024 CHG	FY 2024 CHG VAR	
PCN	CODE		DESCRIPTION	Code	FTP	SALARY	BENEFITS	BENEFITS	TOTAL	HEALTH BENEFITS	BENEFITS	CHANGES
		: 4	m Wage and Salary Report (WSR):									1001
		Permanent		1	2.00	102,939	25,000	24,785	152,724	2,500	1,534	4,034
		:1	roup Positions	2		0	0	0	0			
		:1	ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FR	OM WSR		2.00	102,939	25,000	24,785	152,724	2,500	1,534	4,034
		FY 2023	ORIGINAL APPROPRIATION	155,900	2.00	105,080	25,520	25,300	155,900			
		-	Unadjusted Over or (Under) Funded:	Est Difference	0.00	2,141	520	515	3,176	Calculated overfunding is	s 2.0% of Original Appro	priation
			nts to Wage & Salary: d / Subtract Unfunded - Vacant or Authorized -									
		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
			Other Adjustments:		0.00	Ç		-				
			COMP TIME PAID		0.00	2,654	0	0	0	0	0	0
			REGULAR HOURS HELD PAID		0.00	664	0	0	0	0	0	0
			HOLIDAY OVERTIME PAID		0.00	2,278	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0		0
					0.00	0	0	0	0	0	0	0
		Estimated	Salary Needs:									
		Permanent		1	2.00	102,939	25,000	24,785	152,724	2,500	1,534	4,034
		Board & Gi	roup Positions	2	0.00	0	0	0	0	0	0	0
		Elected Off	ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated	Salary and Benefits		2.00	102,939	25,000	24,785	152,724	2,500	1,534	4,034
			Adjusted Over or (Under) Freedings	Orig. Approp	0.00	2,141	520	515	3,176	Calculated overfunding	g is 2.0% of Original App	propriation
			Adjusted Over or (Under) Funding:	Est. Expend	0.00	2,161	500	515	3,176	Calculated overfunding	g is 2.0% of Est. Expend	litures
				Base	0.00	2,161	500	515	3,176	Calculated overfundin	g is 2.0% of the Base	
		-		Person	nel Cost	Reconciliat	ion - Relation	to Zero Varianc	e>			

DU		Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00	FY 2023 ORIGINAL APPROPRIATION	155,900	2.00	105,080	25,520	25,300	155,900			
1	Rounded Appropriation		2.00	105,100	25,500	25,300	155,900			
	Appropriation Adjustments:							-		
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2023 TOTAL APPROPRIATION Expenditure Adjustments:	L	2.00	105,100	25,500	25,300	155,900	-		
6.31	Transfer between programs		0.00	0	0		0			0
6.41	FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00	FY 2023 ESTIMATED EXPENDITURES		2.00	105,100	25,500	25,300	155,900			
	Base Adjustments:	_								
8.31	Transfer Between Programs		0.00	0	0	0	0			0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51	Base Reduction		0.00	0	0	0	0			0
			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total	1		
9.00	FY 2024 BASE		FTP 2.00	FY 24 Salary 105,100	25,500	FY 24 Var Ben 25,300	155,900			
10.11	Change in Health Benefit Costs					25,300	155,900 2,500			
10000000	NO. 100 - 10				25,500		155,900 2,500 1,500			
10.11 10.12	Change in Health Benefit Costs Change in Variable Benefits Costs	Indicator Code			25,500 2,500	25,300 1,500	2,500 1,500 0			
10.11 10.12 10.51	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization			105,100	25,500	25,300 1,500	155,900 2,500 1,500 0			
10.11 10.12 10.51 10.61	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions	1.00%			25,500 2,500	25,300 1,500	155,900 2,500 1,500 0 0 1,200			
10.11 10.12 10.51 10.61 10.62	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions			105,100	25,500 2,500	25,300 1,500	155,900 2,500 1,500 0			
10.11 10.12 10.51 10.61 10.62 10.63	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners	1.00%	2.00	0 1,000 0	25,500 2,500	25,300 1,500 0 200 0	155,900 2,500 1,500 0 0 1,200 0			
10.11 10.12 10.51 10.61 10.62	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions	1.00%		105,100	25,500 2,500	25,300 1,500	155,900 2,500 1,500 0 0 1,200			
10.11 10.12 10.51 10.61 10.62 10.63	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners	1.00%	2.00	0 1,000 0	25,500 2,500	25,300 1,500 0 200 0	155,900 2,500 1,500 0 0 1,200 0			
10.11 10.12 10.51 10.61 10.62 10.63 11.00	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	1.00%	2.00	0 1,000 0	25,500 2,500	25,300 1,500 0 200 0	155,900 2,500 1,500 0 0 1,200 0			
10.11 10.12 10.51 10.61 10.62 10.63 11.00	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	1.00%	2.00	0 1,000 0	25,500 2,500	25,300 1,500 0 200 0	155,900 2,500 1,500 0 0 1,200 0			
10.11 10.12 10.51 10.61 10.62 10.63 11.00	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	1.00%	2.00	0 1,000 0	25,500 2,500	25,300 1,500 0 200 0	155,900 2,500 1,500 0 0 1,200 0			

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Request for Fiscal Year: 2

Agency: Department of Correction

230

Appropriation Unit: South Idaho Correctional Institution - Boise

CCAF

Fund: Miscellaneous Revenue

34900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Pers	onnel Cost Forecast (PCF)					
		Permanent Positions	2.00	102,939	25,000	24,785	152,724
		Total from PCF	2.00	102,939	25,000	24,785	152,724
		FY 2023 ORIGINAL APPROPRIATION	2.00	105,789	25,000	25,111	155,900
		Unadjusted Over or (Under) Funded:	.00	2,850	0	326	3,176
Estim	ated Salary	v Needs	the state of the s				
1		Permanent Positions	2.00	102,939	25,000	24,785	152,724
		Estimated Salary and Benefits	2.00	102,939	25,000	24,785	152,724
Adjus	ted Over o	r (Under) Funding					
		Original Appropriation	.00	2,850	0	326	3,176
		Estimated Expenditures	.00	2,850	0	326	3,176
		Base	.00	2,850	0	326	3,176

PCF Summary Report

Request for Fiscal Year: $\frac{202}{4}$

Agency: Department of Correction

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Appropriation Unit: South Idaho Correctional Institution - Boise

CCAF

Fund: Miscellaneous Revenue

34900

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	2.00	105,789	25,000	25,111	155,900
5.00	FY 2023 TOTAL APPROPRIATION	2.00	105,789	25,000	25,111	155,900
7.00	FY 2023 ESTIMATED EXPENDITURES	2.00	105,789	25,000	25,111	155,900
9.00	FY 2024 BASE	2.00	105,789	25,000	25,111	155,900
10.11	Change in Health Benefit Costs	0.00	0	2,500	0	2,500
10.12	Change in Variable Benefit Costs	0.00	0	0	1,500	1,500
10.61	Salary Multiplier - Regular Employees	0.00	1,000	0	200	1,200
11.00	FY 2024 PROGRAM MAINTENANCE	2.00	106,789	27,500	26,811	161,100
13.00	FY 2024 TOTAL REQUEST	2.00	106,789	27,500	26,811	161,100

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	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency Department of Correction						230
Division State Prisons						CC2
Appropriation Unit Idaho Maximum Sec	urity Institution	- Boise				CCAG
FY 2022 Total Appropriation				1		
1.00 FY 2022 Total 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
OT 28200 Dedicated	0.00	0	11,000	0	0	11,000
34900 Dedicated	1.00	73,900	64,100	0	0	138,000
OT 34900 Dedicated	0.00	0	31,400	0	0	31,400
48105 Dedicated	0.00	0	15,400	0	0	15,400
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
1.21 Account Transfers						CCAG
10000 General	0.00	(1,200,000)	1,200,000	0	0	0
48105 Dedicated	0.00	0	(13,000)	13,000	0	0
	0.00	(1,200,000)	1,187,000	13,000	0	0
1.31 Transfers Between Programs	0.00	(1,200,000)	1,107,000	10,000	v	CCAG
10000 General	0.00	(351,000)	(750,000)	0	0	(1,101,000)
48105 Dedicated	0.00	0	0	3,700	0	3,700
	0.00	(351,000)	(750,000)	3,700	0	(1,097,300)
1.61 Reverted Appropriation Balance	es					CCAG
10000 General	0.00	(4,000)	(3,000)	0	0	(7,000)
28200 Dedicated	0.00	0	(18,300)	0	0	(18,300)
34900 Dedicated	0.00	(36,900)	(11,400)	0	0	(48,300)
48105 Dedicated	0.00	0	(23,700)	(3,200)	0	(26,900)
	0.00	(40,900)	(56,400)	(3,200)	0	(100,500)
1.81 CY Executive Carry Forward						CCAG
OT 10000 General	0.00	0	(17,800)	0	0	(17,800)
OT 34900 Dedicated	0.00	0	(1,700)	0	0	(1,700)
OT 48105 Dedicated	0.00	0	(20,100)	(74,100)	0	(94,200)
EV 0000 A stort Employee	0.00	0	(39,600)	(74,100)	0	(113,700)
FY 2022 Actual Expenditures						2042
2.00 FY 2022 Actual Expenditures						CCAG
10000 General	166.00	10,116,800	1,994,300	0	0	12,111,100
OT 10000 General	0.00	0	(17,800)	0	0	(17,800)
28200 Dedicated	0.00	0	34,400	0	0	34,400
OT 28200 Dedicated	0.00	0	11,000	0	0	11,000
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
34900	Dedicated	1.00	37,000	52,700	0	0	89,700
OT 34900	Dedicated	0.00	0	29,700	0	0	29,700
48105	Dedicated	0.00	0	(21,300)	13,500	0	(7,800)
OT 48105	Dedicated	0.00	0	134,100	12,800	0	146,900
		167.00	10,153,800	2,217,100	26,300	0	12,397,200
FY 2023 Original	Appropriation						
3.00 FY 20	23 Original Appropriation						CCAG
S1420							
10000	General	165.00	13,351,800	1,503,800	0	0	14,855,600
28200	Dedicated	0.00	0	52,700	0	0	52,700
34900	Dedicated	1.00	75,600	64,100	0	0	139,700
OT 34900	Dedicated	0.00	0	31,800	0	0	31,800
48105	Dedicated	0.00	0	15,400	0	0	15,400
OT 48105	Dedicated	0.00	0	216,700	107,300	0	324,000
		166.00	13,427,400	1,884,500	107,300	0	15,419,200
Appropriation A	djustment						
4.31 Catch	up Inflation - OT						CCAG
This decisio	n unit requests one-time m	ulti fund opera	ating for catch up i	inflation.			
OT 10000	General	0.00	0	303,900	0	0	303,900
OT 28200	Dedicated	0.00	0	60,000	0	0	60,000
OT 48105	Dedicated	0.00	0	7,200	0	0	7,200
		0.00	0	371,100	0	0	371,100
FY 2023Total Ap	propriation						
5.00 FY 20	023 Total Appropriation						CCAG
10000	General	165.00	13,351,800	1,503,800	0	0	14,855,600
OT 10000	General	0.00	0	303,900	0	0	303,900
28200	Dedicated	0.00	0	52,700	0	0	52,700
OT 28200	Dedicated	0.00	0	60,000	0	0	60,000
34900	Dedicated	1.00	75,600	64,100	0	0	139,700
OT 34900	Dedicated	0.00	0	31,800	0	0	31,800
48105	Dedicated	0.00	0	15,400	0	0	15,400
OT 48105	Dedicated	0.00	0	223,900	107,300	0	331,200
		166.00	13,427,400	2,255,600	107,300	0	15,790,300
Appropriation A	djustments						
6.11 Exec	utive Carry Forward (ECF)						CCAG
OT 10000	General	0.00	0	17,800	0	0	17,800
OT 34900	Dedicated	0.00	0	1,700	0	0	1,700
OT 48105	Dedicated	0.00	0	20,100	74,100	0	94,200
		0.00	0	39,600	74,100	0	113,700
FY 2023 Estimat	ed Expenditures						
7.00 FY 20	023 Estimated Expenditure	s					CCAG

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			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	10000	General	165.00	13,351,800	1,503,800	0	0	14,855,600
ОТ	10000	General	0.00	0	321,700	0	0	321,700
	28200	Dedicated	0.00	0	52,700	0	0	52,700
ОТ	28200	Dedicated	0.00	0	60,000	0	0	60,000
	34900	Dedicated	1.00	75,600	64,100	0	0	139,700
ОТ	34900	Dedicated	0.00	0	33,500	0	0	33,500
	48105	Dedicated	0.00	0	15,400	0	0	15,400
ОТ	48105	Dedicated	0.00	0	244,000	181,400	0	425,400
			166.00	13,427,400	2,295,200	181,400	0	15,904,000
Base Ad	djustmen	its						
8.31	Perso	onnel Program Transfer						CCAG
Thi	is decisio	n unit will transfer sever	al positions to Ap	propriation Units t	hat better reflec	t location and job fu	nction of position.	
	10000	General	(1.00)	(62,208)	0	0	0	(62,208)
	34900	Dedicated	(1.00)	(75,612)	0	0	0	(75,612)
			(2.00)	(137,820)	0	0	0	(137,820)
8.32	Trans	sport Program Transfer	, ,	, , ,				CCAG
		n unit makes a program ansport operations.	transfer of \$325,0	000 to Prisons Ad	min from ISCI \$	280,000, IMSI \$22,0	000 and ISCC \$23	,000 to
	10000	General	0.00	0	(22,000)	0	0	(22,000)
			0.00	0	(22,000)	0	0	(22,000)
8.41	Remo	oval of One-Time Expen	ditures					CCAG
Thi	is decisio	n unit removes one-time	appropriation for	FY 2023.				
ОТ	T 10000	General	0.00	0	(303,900)	0	0	(303,900)
ОТ	28200	Dedicated	0.00	0	(60,000)	0	0	(60,000)
ОТ	Г 34900	Dedicated	0.00	0	(31,800)	0	0	(31,800)
ОТ	Г 48105	Dedicated	0.00	0	(223,900)	(107,300)	0	(331,200)
			0.00	0	(619,600)	(107,300)	0	(726,900)
FY 2024	Base							
9.00	FY 20	024 Base						CCAG
	10000	General	164.00	13,289,592	1,481,800	0	0	14,771,392
ОТ	r 10000	General	0.00	0	0	0	0	0
	28200	Dedicated	0.00	0	52,700	0	0	52,700
ОТ	Г 28200	Dedicated	0.00	0	0	0	0	0
	34900	Dedicated	0.00	(12)	64,100	0	0	64,088
ОТ	Г 34900	Dedicated	0.00	0	0	0	0	0
	48105	Dedicated	0.00	0	15,400	0	0	15,400
ОТ	Г 48105	Dedicated	0.00	0	0	0	0	0
			164.00	13,289,580	1,614,000	0	0	14,903,580
Progran	n Mainte	nance						
10.11	Chan	ge in Health Benefit Co	sts					CCAG
	10000	General	0.00	195,000	0	0	0	195,000
		Dedicated	0.00	0	0	0	0	0

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			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
			0.00	195,000	0	0	0	195,000
10.12	Chan	ge in Variable Benefit Costs	i					CCAG
	10000	General	0.00	104,900	0	0	0	104,900
	34900	Dedicated	0.00	0	0	0	0	0
			0.00	104,900	0	0	0	104,900
10.21		eral Inflation Adjustments						CCAG
Infl	ation for	repair services, fuel, repair						
	10000	General	0.00	0	61,500	0	0	61,500
	48105	Dedicated	0.00	0	1,400	0	0	1,400
			0.00	0	62,900	0	0	62,900
10.31	Repa	ir, Replacement Items/Alter	ation Req #1					CCAG
01	Г 28200	Dedicated	0.00	0	10,500	63,200	0	73,700
01	Г 48105	Dedicated	0.00	0	81,500	150,300	0	231,800
			0.00	0	92,000	213,500	0	305,500
10.61	Salar	y Multiplier - Regular Emplo			,	ŕ		CCAG
	10000	General	0.00	112,400	0	0	0	112,400
	34900	Dedicated	0.00	0	0	0	0	0
			0.00	112,400	0	0	0	112,400
FY 2024	Total M	aintenance						
11.00	FY 2	024 Total Maintenance						CCAG
				10 = 01 000		•	•	45.045.400
		General	164.00	13,701,892	1,543,300	0	0	15,245,192
O	Γ 10000	General	0.00	0	0	0	0	0
0-	28200	Dedicated	0.00	0	52,700	0	0	52,700
U	7 28200	Dedicated Dedicated	0.00 0.00	0 (43)	10,500 64,100	63,200 0	0	73,700 64,088
0	34900 T 34900		0.00	(12) 0	04,100	0	0	04,088
U	48105	Dedicated Dedicated	0.00	0	16,800	0	0	16,800
0		Dedicated	0.00	0	81,500	150,300	0	231,800
O	1 40105	Dedicated	164.00	13,701,880	1,768,900	213,500	0	15,684,280
Line Ite	me		104.00	13,701,000	1,700,900	213,500	Ü	10,004,200
12.01		h Up Inflation - OG						CCAG
		on unit requests ongoing mu	lti fund opera	ting for catch up in	nflation.			33,13
		General	0.00	0	262,400	0	0	262,400
		Dedicated	0.00	0	4,500	0	0	4,500
	10100	200,000.00	0.00	0	266,900	0	0	266,900
12.04	Incre	ase Resident Pay	0.00	U	200,000	3	U	CCAG
		on unit requests ongoing de	dicated fund o	perating to increa	se resident nav	for compound lobs		30,10
111		Dedicated	0.00	0	7,000	0	0	7,000
	0.000		0.00	0	7,000	0	0	7,000
			0.00	U	7,000	U	U	7,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Total							
13.00 FY	13.00 FY 2024 Total						CCAG
1000	0 General	164.00	13,701,892	1,805,700	0	0	15,507,592
OT 1000	0 General	0.00	0	0	0	0	0
2820	0 Dedicated	0.00	0	52,700	0	0	52,700
OT 2820	0 Dedicated	0.00	0	10,500	63,200	0	73,700
3490	0 Dedicated	0.00	(12)	71,100	0	0	71,088
OT 3490	0 Dedicated	0.00	0	0	0	0	0
4810	5 Dedicated	0.00	0	21,300	0	0	21,300
OT 4810	5 Dedicated	0.00	0	81,500	150,300	0	231,800
		164.00	13,701,880	2,042,800	213,500	0	15,958,180

Agency: Department of Correction

230

Appropriation

Idaho Maximum Security Institution - Boise

CCAG

4.31 Descri

Descriptive

Catch Up Inflation - OT

	TIGO					
			General	Dedicated	Federal	Total
Operating Ex	pense					
578	Repair & Maintenance		1,000	0	0	1,000
615	Fuel & Lubricants		1,900	0	0	1,900
632	Repair & Maintenance Supplies		15,500	0	0	15,500
639	Institution & Resident Supplies		228,500	60,000	0	288,500
660	Utilities		57,000	7,200	0	64,200
		Operating Expense Total	303,900	67,200	0	371,100
			303,900	67,200	0	371,100

Explain the request and provide justification for the need.

The United States economy has experienced historic levels of inflation over the last year. The inflationary increases experienced by the Idaho Department of Correction (IDOC), especially in the areas of repair services, fuel, repair supplies, food, institutional supplies, clothing & personal care, and utilities have far exceeded the inflationary increases we requested in our annual budget request. To make up the difference between our budget request and the actual level of inflation we are requesting a multifaceted approach as outlined below:

- 1. Catch Up Inflation OT (FY23 supplemental): This supplemental request is for one-time funding to meet current year needs agency wide.
- 2. Regular Inflation (FY24 DU 10.21): This maintenance request is to keep pace with anticipated inflation in FY24, once IDOC's base is increased to make up for catch up inflation.
- 3. Catch Up Inflation OG (FY24 line item): This line item request is for ongoing funding to permanently increase IDOC's base for catch up inflation.

Catch Up Inflation – OT: This supplemental request is specifically for one-time funding to meet current year needs agency wide. Total needs are estimated to be \$4,188,200, however \$2,716,300 of this cost will be offset by a one-time net zero transfer from the medical services contract, lowering the total request to \$1,471,900 all of which is being requested from dedicated funding.

If a supplemental, what emergency is being addressed?

The historic levels of inflation could not be predicted. Additionally, we believe some of these inflationary costs are transitory in nature and price levels will drop down once the pressure and demand on the supply chain normalizes, making it appropriate to request a one-time supplemental for current year needs.

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.

Total on-going base operating funding for the budget units involved in this request is \$46,032,300. Please see the attached breakdown for a table of base funding by budget unit and funding source.

What resources are necessary to implement this request?

Because \$2,716,000 of this request will be offset by a one-time net zero transfer from the medical service contract (budget unit CCAO) the total remaining request is \$1,471,900 and is being requested from dedicated funding sources. Please see the attached table for a breakdown by budget unit and funding source for the resources needed to implement this request.

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.

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 \$1,471,900 in one-time dedicated fund operating; \$34,000 for repair services, \$259,500 for fuel, \$11,300 for repair supplies, \$911,700 for institutional supplies (\$844,000 for food, \$49,700 for institutional supplies, \$18,000 for clothing and personal care) and \$255,400 for utilities. The dedicated funding sources involved are the 0282 fund for \$1,188,900, 0284 fund for \$86,800, and 0481-05 fund for \$196,200.

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

Current year needs were estimated based on year over year inflation reported in the Consumer Price Index (CPI), West Region for May of 2022 as published by the U.S. Bureau of Labor Statistics. Inflation requested in the budget was compared with inflation reported in the CPI in the areas of repair services, fuel, repair supplies, food, institutional supplies, clothing & personal care, and utilities. A supplemental request was created for the difference to ensure IDOC has adequate operating funding available to meet current year obligations. Finally, the total inflation request of \$4,188,200 (before the \$2,716,000 medical services transfer offset) was compared against the total on-going operating budget of \$46,032,300 and found to be a 9.1% increase which tracks with the year over year increases reported on the CPI.

Request for Fiscal Year 2024

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?

According to Idaho Code 20-209 the Board of Correction shall provide for the care and maintenance of inmates committed to its custody. To provide care for residents under IDOC's custody, funding increases to keep up with inflation are necessary. To minimize the impact to IDOC's General Fund budget request and the citizens of Idaho, IDOC is offsetting the entire General Fund portion of this request with a one-time transfer from the medical services contract and the remaining \$1,471,200 is being requested from dedicated funding sources. Not funding the inflationary increases will have a negative impact on IDOC's ability to maintain the mandated level of care required by Idaho Code. Failure to meet this level of care could expose the State and taxpayers to the additional costs of litigation brought forth by inmates and special interest groups.

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IDOC - CATCH UP INFLATION - ONE-TIME SUPPLEMENTAL (TABLES AND ATTACHMENTS TO SUPPORT NARRATIVE)

4. Indicate existing base of PC, OE, and/or CO by source for this request. IDOC CATCH UP INFLATION - ONE-TIME SUPPLEMENTAL

DOC CATCH OF INFLATION - ONE-TIME SOFFLEMENTAL																											
	FY23 BASE OPERATING APPROPRIATION BY BUDGET UNIT AND FUND																										
Fund	CCAA	- 0	CAJ	CC	CAN	Mate	CCAC	Bin's	CCAD		CCAE	199	CCAF	No.	CCAG	PAN O	CCAH	FELSE	CCAI	1819	CCAV	24	CCAP	C	CAL		TOTAL
0001	\$8,576,200	\$8,4	70,100	\$ 4	43,700	\$3,	332,900	\$1	1,614,600	\$1	,030,900	\$2	,218,700	\$1	1,503,800	\$	649,600	\$9	04,300	\$5	,356,000	\$5	80,700	\$580	0,200	\$	34,861,700
0282	\$ -	\$	54,100	\$2,26	63,300	\$	50,100	\$	514,600	\$	43,200	\$	870,600	\$	52,700	\$	872,300	\$	74,800	\$	2,400	\$	-	\$	-	\$	4,798,100
0284	\$ 92,300	\$1,7	95,500	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$		\$	-	\$	-	\$	-	\$	1,887,800
0340	\$ -	\$	27,200	\$	-	\$	-	\$	-			\$	-	\$	-	\$	-	\$	-	\$	-	\$		\$	-	\$	27,200
0344-30	\$ -	\$	-	\$	-	\$	-	\$	-			\$	-	\$	-	\$	-	\$		\$	-	\$	-	\$500	0,000	\$	500,000
0348	\$ -	\$ 5	95,300	\$	-	\$	-	\$	-			\$	-	\$	-	\$	-	\$	-	\$	-	\$		\$77	0,300	\$	1,365,600
0349	\$ 167,400			\$	-	\$	200,000	\$	62,200	\$	97,700	\$	98,400	\$	64,100	\$	21,000	\$1	16,400	\$	425,300	\$	39,800	\$16	1,400	\$	1,453,700
0481-05	\$ -	\$	-	\$	-	\$1,	004,200	\$	49,000	\$	12,000	\$	21,000	\$	15,400	\$	1,900	\$:	26,900	\$	-	\$	7,800	\$	-	\$	1,138,200
Total	\$ 8,835,90	\$ 10,	,942,200	\$ 2,3	307,000	\$	4,587,200	\$	2,240,400	\$	1,183,800	\$	3,208,700	\$	1,636,000	\$:	1,544,800	\$1,	122,400	\$	5,783,700	\$	628,300	\$ 2,0	11,900	\$	46,032,300

Excludes one-time funding

Total Request of \$4,188,200 (before medical transfer offset) is 9.1% of the total operating base budget for IDOC. This is consistent with the overall year over year inflation reported in the CPI. Total Request of \$1,471,900 (after the medical transfer offset) is 3.2%.

5. What resources are necessary to implement this request?	
IDOC CATCH UP INFLATION - ONE-TIME SUPPLEMENTAL	
	CATCH UP INFLATION REQUEST BY BUDGET UNIT

CATCH UP INFLATION REQUEST BY BUDGET UNIT													TOTAL BY FUND						
INFLATION CATEGORY	CCAA	CCAJ	CCAN	CCAC	CCAD	CCAE	CCAF	CCAG	CCAH	CCAI	CCAV	CCAP	CCAL	TOTAL	0001	0282	0284	0481	TOTAL
REPAIR SERVICES -578	\$ 150,200	\$ 9,600	\$ 24,400	\$ 4,500	\$ 7,400	\$ 6,200	\$ 5,500	\$ 1,000	\$ 600	\$ 8,000	\$ 1,800	\$ 900	\$10,900	\$ 231,000	\$ 197,000	\$ 24,400	\$ 9,600	\$ -	\$ 231,000
FUEL - 615	\$ 11,400	\$70,700	\$188,800	\$ 15,700	\$ 28,400	\$ 2,600	\$66,200	\$ 1,900	\$ 17,200	\$15,200	\$ 10,700	\$ 1,300	\$45,000	\$ 475,100	\$ 215,600	\$188,800	\$ 70,700	\$ -	\$ 475,100
REPAIR SUPPLIES - 632	\$ 1,800	\$ 2,200	\$ 9,100	\$ 21,200	\$ 10,800	\$ 6,500	\$25,500	\$ 15,500	\$ 9,200	\$ 5,000	\$ 39,200	\$ 2,500	\$ 1,100	\$ 149,600	\$ 138,300	\$ 9,100	\$ 2,200	\$ -	\$ 149,600
FOOD - 639	\$ -	\$ -	\$120,000	\$759,400	\$ 13,900	\$92,100	\$ -	\$247,300	\$111,500	\$70,700	\$555,000	\$ 7,000	\$ -	\$ 1,976,900	\$1,132,900	\$844,000	\$ -	\$ -	\$ 1,976,900
INSTITUTIONAL SUPPLIES - 639	\$ -	\$ -	\$ 49,700	\$125,600	\$ 31,900	\$15,000	\$41,300	\$ 34,600	\$ 27,200	\$26,400	\$116,100	\$18,600	\$ -	\$ 486,400	\$ 436,700	\$ 49,700	\$ -	\$ -	\$ 486,400
CLOTHING & PERSONAL CARE - 639	\$ -	\$ -	\$ 8,300	\$ 18,200	\$ 7,900	\$ 3,200	\$21,300	\$ 6,600	\$ 5,500	\$ 9,500	\$ 18,200	\$ 5,400	\$	\$ 104,100	\$ 86,100	\$ 18,000	\$ -	\$ -	\$ 104,100
UTILITIES - 660	\$ -	\$ 4,300	\$ 54,900	\$173,600	\$100,200	\$45,600	\$92,200	\$ 64,200	\$ 30,900	\$52,000	\$131,900	\$15,300	\$	\$ 765,100	\$ 509,700	\$ 54,900	\$ 4,300	\$196,200	\$ 765,100
TOTAL	\$ 163,400	\$ 86,800	\$ 455,200	\$1,118,200	\$ 200,500	\$ 171,200	\$ 252,000	\$ 371,100	\$ 202,100	\$ 186,800	\$ 872,900	\$ 51,000	\$ 57,000	\$ 4,188,200	\$ 2,716,300	\$ 1,188,900	\$ 86,800	\$ 196,200	\$ 4,188,200
															\$ 2,716,300	\$	A CALLED TO SERVICE	1,471,900	

General Fund Offset -Medical transfer

Dedicated Fund Request

Request for Fiscal Year 2024

Agency: Department of Correction

230

Appropriation Unit:

Idaho Maximum Security Institution - Boise

CCAG

Decision Unit Number

2.01 Descriptive

Title

Catch Up Inflation - OG

			General	Dedicated	Federal	Total
Operating Exp	pense					
578	Repair & Maintenance		1,000	0	0	1,000
615	Fuel & Lubricants		400	0	0	400
632	Repair & Maintenance Supplies		15,500	0	0	15,500
639	Institution & Resident Supplies		209,900	0	0	209,900
660	Utilities		35,600	4,500	0	40,100
		Operating Expense Total	262,400	4,500	0	266,900
			262,400	4,500	0	266,900

Explain the request and provide justification for the need.

The United States economy has experienced historic levels of inflation over the last year. The inflationary increases experienced by the Idaho Department of Correction (IDOC), especially in the areas of repair services, fuel, repair supplies, food, institutional supplies, clothing & personal care, and utilities have far exceeded the inflationary increases we requested in our annual budget request. To make up the difference between our budget request and the actual level of inflation we are requesting a multifaceted approach as outlined below:

- 1. Catch Up Inflation OT (FY23 supplemental): This supplemental request is for one-time funding to meet current year needs agency wide.
- 2. Regular Inflation (FY24 DU 10.21): This maintenance request is to keep pace with anticipated inflation in FY24, once IDOC's base is increased to make up for catch up inflation.
- 3. Catch Up Inflation OG (FY24 line item): This line item request is for ongoing funding to permanently increase IDOC's base to for catch up inflation.

Catch Up Inflation – OG: This line item request is specifically for ongoing funding to permanently increase IDOC's base for catch up inflation. Total request is for \$2,527,700 in ongoing operating with \$2,101,500 from the General Fund and the remaining \$426,200 from dedicated funding.

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.

Total ongoing base operating funding for the budget units involved in this request is \$46,032,300. Please see the attached breakdown for a table of base funding by budget unit and funding source.

What resources are necessary to implement this request?

Ongoing operating funding \$2,527,700 is being requested with \$2,101,500 from the General Fund and \$426,200 from dedicated funding sources. Please see the attached table for a breakdown by budget unit and funding source for the resources needed to implement this request.

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.

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 \$2,527,700 in ongoing multi fund operating; \$231,000 for repair services, \$94,100 for fuel, \$160,600 for repair supplies, \$1,563,900 for institutional supplies (\$1,234,900 for food, \$224,900 for institutional supplies, \$104,100 for clothing and personal care) and \$478,100 for utilities. The funding sources involved are the General Fund for \$2,101,500, 0282 fund for \$275,100, 0284 fund for \$28,500, and 0481-05 fund for \$122,600.

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

Need was estimated based on year over year inflation reported in the Consumer Price Index (CPI), West Region for May of 2022 as published by the U.S. Bureau of Labor Statistics. Inflation requested in the budget was compared with inflation reported in the CPI in the areas of repair services, fuel, repair supplies, food, institutional supplies, clothing & personal care, and utilities. In an effort to increase IDOC base, \$2,527,700 of catch up inflation or 5.6% of the total operating budget for impacted budget units was calculated. A 5.6% increase which is lower than the year over year increase in the CPI, but we anticipate some of these inflationary costs to be transitory and to go back down when there is less stress on the supply chain. We took a conservative approach in estimating the long term impact of current inflationary increases.

Provide detail about the revenue assumptions supporting this request.

N/A

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

According to Idaho Code 20-209 the Board of Correction shall provide for the care and maintenance of inmates committed to its custody. To provide ongoing care for residents under IDOC's custody, funding increases to keep up with inflation are necessary. Not funding the inflationary increases will have a negative impact on IDOC's ability to maintain the mandated level of care required by Idaho Code. Failure to meet this level of care could expose the State and taxpayers to the additional costs of litigation brought forth by inmates and special interest groups.

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IDOC - CATCH UP INFLATION - ONGOING LINE ITEM (TABLES AND ATTACHMENTS TO SUPPORT NARRATIVE)

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

DOC CATCH UP INFLATION - ONE-TIME SUPPLEMENTAL															
	FY23 BASE OPERATING APPROPRIATION BY BUDGET UNIT AND FUND														
Fund															
0001	\$8,576,200	\$8,470,100	\$ 43,700	\$3,332,900	\$1,614,600	\$1,030,900	\$2,218,700	\$1,503,800	\$649,600	\$904,300	\$5,356,000	\$580,700	\$580,200	\$ 34,861,700	
0282	\$ -	\$ 54,100	\$2,263,300	\$ 50,100	\$ 514,600	\$ 43,200	\$ 870,600	\$ 52,700	\$872,300	\$ 74,800	\$ 2,400	\$ -	\$ -	\$ 4,798,100	
0284	\$ 92,300	\$1,795,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,887,800	
0340	\$ -	\$ 27,200	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,200	
0344-30	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$500,000	\$ 500,000	
0348	\$ -	\$ 595,300	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$770,300	\$ 1,365,600	
0349	\$ 167,400		\$ -	\$ 200,000	\$ 62,200	\$ 97,700	\$ 98,400	\$ 64,100	\$ 21,000	\$116,400	\$ 425,300	\$ 39,800	\$161,400	\$ 1,453,700	
0481-05	\$ -	\$ -	\$ -	\$1,004,200	\$ 49,000	\$ 12,000	\$ 21,000	\$ 15,400	\$ 1,900	\$ 26,900	\$ -	\$ 7,800	\$ -	\$ 1,138,200	
Total	\$ 8,835,900	\$ 10,942,200	\$ 2,307,000	\$ 4,587,200	\$ 2,240,400	\$ 1,183,800	\$ 3,208,700	\$ 1,636,000	\$1,544,800	\$1,122,400	\$ 5,783,700	\$ 628,300	\$ 2,011,900	\$ 46,032,300	
Evaludas ana t	ima fundina														

Total Request of \$4,188,200 (before medical transfer offset) is 9.1% of the total operating base budget for IDOC. This is consistent with the overall year over year inflation reported in the CPI. Total Request of \$1,471,900 (after the medical transfer offset) is 3.2%.

5. What resources are necessidoc catch up inflation - ongoing		-	his request	?															
A SECTION OF STREET							TOTAL BY B	UDGET UNIT								T	OTAL BY FUNI)	
INFLATION CATEGORY	CCAA	CCAJ	CCAN	CCAC	CCAD	CCAE	CCAF	CCAG	CCAH	CCAI	CCAV	CCAP	CCAL	TOTAL	0001	0282	0284	0481	TOTAL
REPAIR SERVICES -578	\$ 150,200	\$ 9,600	\$ 24,400	\$ 4,500	\$ 7,400	\$ 6,200	\$ 5,500	\$ 1,000	\$ 600	\$ 8,000	\$ 1,800	\$ 900	\$10,900	\$ 231,000	\$ 197,000	\$ 24,400	\$ 9,600	\$ -	\$ 231,000
FUEL - 615	\$ 2,300	\$14,000	\$ 37,400	\$ 3,100	\$ 5,600	\$ 500	\$ 13,100	\$ 400	\$ 3,400	\$ 3,000	\$ 2,100	\$ 300	\$ 8,900	\$ 94,100	\$ 26,800	\$ 53,300	\$ 14,000	\$ -	\$ 94,100
REPAIR SUPPLIES - 632	\$ 1,800	\$ 2,200	\$ 9,100	\$ 21,200	\$ 13,500	\$ 6,500	\$ 31,500	\$ 15,500	\$ 9,400	\$ 7,100	\$ 39,200	\$ 2,500	\$ 1,100	\$ 160,600	\$ 138,300	\$ 20,100	\$ 2,200	\$ -	\$ 160,600
FOOD - 639	\$ -	\$ -	\$102,000	\$579,400	\$ 13,900	\$17,100	\$ -	\$187,300	\$111,500	\$ 8,700	\$215,000	\$ -	\$ -	\$ 1,234,900	\$1,132,900	\$102,000	\$ -	\$ -	\$ 1,234,900
INSTITUTIONAL SUPPLIES - 639	\$ -	\$ -	\$ 23,000	\$ 58,100	\$ 14,700	\$ 6,900	\$ 19,100	\$ 16,000	\$ 12,600	\$12,200	\$ 53,700	\$ 8,600	\$ -	\$ 224,900	\$ 201,900	\$ 23,000	\$ -	\$ -	\$ 224,900
CLOTHING & PERSONAL CARE - 639	\$ -	\$ -	\$ 8,300	\$ 18,200	\$ 7,900	\$ 3,200	\$ 21,300	\$ 6,600	\$ 5,500	\$ 9,500	\$ 18,200	\$ 5,400	\$ -	\$ 104,100	\$ 86,100	\$ 18,000	\$ -	\$ -	\$ 104,100

UTILITIES - 660	\$	-	\$ 2,70	0 \$	34,300	\$108,500	\$ 62,600	\$28,500	\$ 57,600	\$ 40,100	\$ 19,300	\$32,500	\$ 82,400	\$ 9,600	\$ -	\$ 478,100	\$ 318,500	\$ 34,300	\$ 2,700	\$122,600	\$ 478,100
TOTAL	\$	154,300	\$ 28,50	10 \$	238,500	\$ 793,000	\$ 125,600	\$ 68,900	\$ 148,100	\$ 266,900	\$ 162,300	\$ 81,000	\$ 412,400	\$ 27,300	\$ 20,900	\$ 2,527,700	\$ 2,101,500	\$ 275,100	\$ 28,500	\$ 122,600	\$ 2,527,700
000	1 \$	154,300	\$ -	_ [5	5 -	\$685,000	\$115,600	\$68,900	\$123,000	\$262,400	\$158,200	\$74,200	\$412,400	\$26,600	\$20,900	\$ 2,101,500					
028	2 \$	-	\$ -	- 5	\$238,500	\$ -	\$ 5,700	\$ -	\$ 22,500	\$ -	\$ 4,100	\$ 4,300	\$ -	\$ -	\$ -	\$ 275,100					
028	4 \$	· -	\$28,50	0 3	5 -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,500					
048	1 \$	-	\$ -	- (5 -	\$108,000	\$ 4,300	\$ -	\$ 2,600	\$ 4,500	\$ -	\$ 2,500	\$ -	\$ 700	\$ -	\$ 122,600					
Tota	II S	154.300	\$ 28.50	0 5	238.500	\$ 793,000	\$ 125,600	\$ 68,900	\$ 148,100	\$ 266,900	\$ 162,300	\$ 81,000	\$ 412,400	\$ 27,300	\$ 20,900	\$ 2.527.700					

Request for Fiscal Year 2024

Agency: Department of Correction

230

Appropriation Unit:

Idaho Maximum Security Institution - Boise

CCAG

Decision Unit Number

Descriptive 12.04

Title

Increase Resident Pay

		General	Dedicated	Federal	Total
Operating Expense					
676 Miscellaneous Expense		0	7,000	0	7,000
	Operating Expense Total	0	7,000	0	7,000
		0	7,000	0	7,000

Explain the request and provide justification for the need.

The Idaho Department of Correction (IDOC) is requesting an increase of \$132,000 in on-going dedicated fund operating appropriation to raise the pay rates for residents working in compound jobs. IDOC spends approximately \$1,124,900 annually to provide paid job opportunities for residents working in compound jobs such as janitor, food service, maintenance, laundry, driver, etc. IDOC is requesting \$132,000 or approximately a 10% increase in appropriation to raise the pay rates for these resident workers. This request brings IDOC's annual resident incentive pay budget for compound jobs to \$1,256,900 for 7,476 total residents. This request is supported by a consistent revenue stream based on resident commissary and telephone commissions. A schedule showing the current and proposed budget for annual resident incentive pay for compound jobs by budget unit and fund is attached

If a supplemental, what emergency is being addressed?

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.

Existing operating in the base is \$939,900 in the 0349 fund and \$185,000 in the 0282 Fund, totaling \$1,124,900. A schedule showing the operating base by budget unit and fund is attached.

What resources are necessary to implement this request?

The resources needed to implement this increase are an ongoing appropriation increase of \$113,500 in the 0349 fund and an ongoing appropriation increase of \$18,500 in the 0349 Fund.

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.

This request is for \$113,500 of on-going dedicated 0349 fund appropriation in operating and \$18,500 of ongoing dedicated fund 0282 fund appropriation in operating.

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

Three primary variables were considered when submitting this request; historical cost information, inflation, and the projected revenue stream from resident commissary and phone commissions. Historical costs for resident incentive pay were based on the prior three fiscal years. An inflationary rate of 10% was used because the pay scale has not been adjusted to account for inflation since 2020. Finally, anticipated revenues from resident commissary and phone commissions were projected at current contract rates and adjusted for an estimated increase in renewal rates. Projected revenue streams will generate enough cash to support the increase in dedicated 0349 fund appropriation and 0282 fund appropriation.

Provide detail about the revenue assumptions supporting this request.

IDOC has a consistent revenue stream generated by resident commissary and phone commissions which will provide the cash to support this increase in appropriation.

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

The two primary groups being served by this request are residents at IDOC institutions and Idaho tax payers. Providing paid job opportunities for residents has numerous benefits; residents learn new job skills, meet obligations for child support and court ordered restitution, save money for housing and living expenses when released, and reinforce values such as work ethic and personal accountability. Increasing the incentive pay scale for compound workers adjusts for inflationary increases that have occurred since the pay scale was last adjusted. Since IDOC is requesting dedicated appropriation, Idaho tax payers are not negatively impacted by this request. Utilizing resident workers to perform jobs such as janitor, food preparation, maintenance, grounds crew, etc. actually saves tax payers money because it reduces the cost to operate a prison since residents can perform these jobs at a lower rate than an employee or third party vendor.

IDOC - INCREASE REDIDENT PAY - ONGOING DECISION UNIT (TABLES AND ATTACHMENTS TO SUPPORT NARRATIVE)

1. Explain the request and provide justification for the need? IDOC INCREASE RESIDENT PAY - ONGOING DECISION UNIT

	ANNUAL RESIDENT INCENTIVE PAY BUDGET - COMPOUND JOBS														
		Projected	No. of the last	3 Compound se Offender	12000	equest to Increase Offender Pay 10%	AND DE	New Base Compound							
Location	BU	Population		Pay		(rounded up)	С	ffender Pay	03	49 Fund	02	82 Fund			
ISCI	CCAC	1,425	\$			24,000	\$	259,600	\$	24,000					
ICIO	CCAD	592	\$			5,000	\$	54,400	\$	5,000					
NICI	CCAE	426	\$	- \$		16,500	\$	16,500	\$	16,500					
SICI	CCAF	774	\$	108,800	\$	11,000	\$	119,800	\$	11,000					
IMSI	CCAG	563	\$	67,200	\$	7,000	\$	74,200	\$	7,000					
SAWC	CCAH	276	\$	55,100	\$	6,000	\$	61,100	\$	6,000					
PWCC	CCAI	343	\$	38,200	\$	4,000	\$	42,200	\$	4,000					
ISCC	CCAV	2,166	\$	363,600	\$	37,000	\$	400,600	\$	37,000					
SBWCC	CCAP	311	\$	22,000	\$	3,000	\$	25,000	\$	3,000					
CRC's	600	\$	185,000	\$	18,500	\$	203,500			\$	18,500				
Total		7,476	\$	1,124,900	\$	132,000	\$	1,256,900	\$	113,500	\$	18,500			

4. Indicate existing base of PC, OE, and/or CO by source for this request. IDOC INCREASE RESIDENT PAY - ONGOING DECISION UNIT

ANNUAL RESIDENT INCENTIVE PAY BUDGET - COMPOUND JOBS														
			FY2	23 Compound	Re	quest to Increase		New Base						
		Projected	Ba	ase Offender	O	ffender Pay 10%		Compound						
Location	BU	Population		Pay		(rounded up)	C	ffender Pay	03	49 Fund	02	82 Fund		
ISCI	CCAC	1,425	\$	235,600	\$	24,000	\$	259,600	\$	24,000				
ICIO	CCAD	592	\$	49,400	\$	5,000	\$	54,400	\$	5,000				
NICI	CCAE	426	\$	-	\$	16,500	\$	16,500	\$	16,500				
SICI	CCAF	774	\$	108,800	\$	11,000	\$	119,800	\$	11,000				
IMSI	CCAG	563	\$	67,200	\$	7,000	\$	74,200	\$	7,000				
SAWC	CCAH	276	\$	55,100	\$	6,000	\$	61,100	\$	6,000				
PWCC	CCAI	343	\$	38,200	\$	4,000	\$	42,200	\$	4,000				
ISCC	CCAV	2,166	\$	363,600	\$	37,000	\$	400,600	\$	37,000				
SBWCC	CCAP	311	\$	22,000	\$	3,000	\$	25,000	\$	3,000				
CRC's CCAN		600	\$	185,000	\$	18,500	\$	203,500			\$	18,500		
Total		7,476	\$	1,124,900	\$	132,000	\$	1,256,900	\$	113,500	\$	18,500		

FORM B6: WA

Agency/Department:	Department of Correction				Agency Number:	230	
Budgeted Division:	State Prisons			Lı	ıma Fund Number	100	00
Budgeted Program	Idaho Maximum Security Institution - Boise			Appropria	tion (Budget) Unit	CCAG	
					Fiscal Year:	2024	
Original Request Date:	9/1/2022		Fund Name:	General		Historical Fund #:	0001-00
Revision Date:		Revision #:		Budget Submission Page #		of	

	Revisio	n Date:		Revision #:				Budget Submis	ssion Page #		Of	
PCN	CLASS CODE		DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT
		Totals from	n Wage and Salary Report (WSR):									
		Permanent	Positions	1 1	114.00	6,045,696	1,425,000	1,453,873	8,924,569	142,500	82,628	225,128
		Board & Gr	oup Positions	2		0	0	0	0			
		Elected Off	icials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	(
		TOTAL FR	OM WSR		114.00	6,045,696	1,425,000	1,453,873	8,924,569	142,500	82,628	225,128
		FY 2023	ORIGINAL APPROPRIATION	13,351,800	165.00	9,044,798	2,131,903	2,175,099	13,351,800			
			Unadjusted Over or (Under) Funded:	Est Difference	51.00	2,999,102	706,903	721,226		Calculated overfunding is	33.2% of Original Appr	opriation
		•	nts to Wage & Salary: d / Subtract Unfunded - Vacant or Authorized -									
		Retire Cd	Adjustment Description / Position Title									
678	09212		CORR OFFICER		1.00	43,597	0	0	0	0	0	
670	09212		CORR OFFICER		1.00	43,597	0	0	0	0	0	
668	09212		CORR OFFICER		1.00	43,597	0	0	0	0	0	
777	09212		CORR OFFICER		1.00	43,597	0	0	0	0	0	
667	09212		CORR OFFICER		1.00	43,597	0	0	0	0	0	
662	09212		CORR OFFICER		1.00	43,597	0	0	0	0	MARKET CONTRACTOR OF THE PARTY	
661	09212		CORR OFFICER		1.00	43,597	0	0	0	0	0	0.07
757	09210		CORR SERGEANT	1	1.00	55,078	12,500	13,261	80,840	1,250	821	2,07
657	09212		CORR OFFICER		1.00	43,597	0	0	0		0	WWW. 1997 1997 1997 1997 1997 1997 1997 199
654	09212		CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250 1,250	650 650	1,90 1,90
738	09212		CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	(122)	1,12
802			PLUMBING FRMN,CORR	1	1.00	48,818	12,500 12.500	11,588	72,905 66,594	1,250	650	1,90
651	09212		CORR OFFICER	1		43,597	12,500	10,497	66,594	1,250	650	1,90
650	09212		CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,90
648	09212		CORR OFFICER	1	1.00	43,597	The state of the s		66,594	1,250	650	1,90
732	09212		CORR OFFICER	1	1.00	43,597 43,597	12,500 12,500	10,497	66,594	1,250	650	1,90
153 647	09212		CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,90
731	09212		CORR OFFICER CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,90
146	09212		CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,90
646	09212		CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,90
730	09212		CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,90
144			CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,90
645	09212		CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,90
727	09212		CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,90
643	09212		CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,90
723	09212		CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,90
626	09212		CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,90
721	09212		CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,90
623	09212		CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,90
717	09212		CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,90
955	06820		CLINICIAN	1	1.00	55,078	12,500	13,074	80,652	1,250	(138)	1,11:
535	09212		CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,90

FORM	B6:	WAC
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0000	00040	R2	CORP OFFICER	1	1.00	42 507	12,500	10,497	66,594	1,250	650	1,900
3622 3713	09212 09212		CORR OFFICER CORR OFFICER	1	1.00	43,597 43,597	12,500	10,497	66,594	1,250	650	1,900
				1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
3617 3614	09212		CORR OFFICER	1	1.00		12,500	11,588	72,905	1,250	(122)	1,128
	09286	R1	CORRECTIONAL CASE MN			48,818	12,500	10,497	66,594	1,250	650	1,900
3711	09212		CORR OFFICER	1	1.00	43,597					650	1,900
3708	09212		CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	STATES AND STATES AND STATES AND ADDRESS OF THE PARTY OF	
3704	09212		CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
3703	09212		CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
3702	09212	-	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
3701	09212		CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
3699	09212		CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
3690	09212		CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
2502	09212		CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
3689	09212		CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
3684	09212		CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
1894	07779	R1	PSYCHIATRIC TECH	1	1.00	38,626	12,500	9,169	60,294	1,250	(97)	1,153
3682	09212	R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
3681	09212	R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
				A CONTRACTOR	0.00	0	0	0	0	0	0	0
					0.00	. 0	0	0	0	0	0	0
				77.7	0.00	0	0	0	0	0	0	0
			Other Adjustments:		3.20			-	-			
1010101010101010			COMP TIME PAID	1	0.00	703,529	0	166,997	870,526	0	(1,759)	(1,759)
			REGULAR HOURS HELD PAID	1	0.00	106,100	0	25,185	131,284	0	(265)	(265)
			HOLIDAY OVERTIME PAID	1	0.00	208.467	0	49,484	257,950	0	(521)	(521)
			SHIFT DIFFERENTIAL PAID	1	0.00	133,250	0	31,630	164,880	0	(333)	(333)
			SHIFT DIFFERENTIAL FAID	'	0.00	133,230	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	U	U	U	U	U	U
		Fatimatas	I Colomi Noodoi	g l								
		3	Salary Needs:								101 ==0	
		Permanen		1	157.00	9,100,137	1,962,500	2,184,726	13,247,363	196,250	104,776	301,026
		1	roup Positions	2	0.00	0	0	0	0	0	0	0
		1	ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated	Salary and Benefits		157.00	9,100,137	1,962,500	2,184,726	13,247,363	196,250	104,776	301,026
				Orig. Approp	8.00	71,742	15,472	17,223	104,437	Calculated overfunding	is .8% of Original App	ropriation
			Adjusted Over or (Under) Funding:	Est. Expend	8.00	71,763	15,500	17,174	104,437	Calculated overfunding	is .8% of Est. Expendi	tures
		-		Base	7.00	23,902	3,000	5,813	32,715	Calculated overfunding	The state of the s	
				Dase	7.50	25,302	3,000	3,013	02,110	32.22.23.2 3.3.1amg		
						D	tion Delect	n 4a 7aus V				
				Persor	nnei Cost	Keconcilia	tion - Relatio	n to Zero Variano	;e>			
EARNIE WALLES	COMPANY NO.	ubver variety muse	(1) (1) (1) (1) (1) (1) (1) (1) (1) (1)	and the State of the Post House	ACCESSION AND REAL PROPERTY.	ANALYS ON STATE OF A	STEWNSON LAND AND	and of a label through the test of a test of			Compressed and the Section Co.	
DU				Original	ETO	EV 00 0-1	EV 00 Hz - Ht B	FV 00 V B	FY 2023 Total	EV 04 Obe 1114- D-	EV 24 Che Ves De	Total Panest Char
		EV 0	anional appropriation	Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben		FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00		FY 2023	ORIGINAL APPROPRIATION	13,351,800	165.00	9,171,879	1,977,972	2,201,950	13,351,800			
			Rounded Appropriation		165.00	9,171,900	1,978,000	2,201,900	13,351,800			
		Appropr	iation Adjustments:	_								
4.11		Reap	propriation		0.00	0	0	0	0			
4.31		Supp	lemental		0.00	0	0	0	0			0
5.00			TOTAL APPROPRIATION		165.00	9,171,900	1,978,000	2,201,900	13,351,800			
		1	iture Adjustments:	_		, ,	, , , , , , , , ,	-,,	,			
6.31			sfer between programs		0.00	0	0		0			0
6.41		1	or Fund Adjustment		0.00	0	0	0	0			0
			· · · · · · · · · · · · · · · · · · ·									U
7.00	l	PT 2023	ESTIMATED EXPENDITURES		165.00	9,171,900	1,978,000	2,201,900	13,351,800		I	I J

Printed: 8/30/2022, 7:31 PM

8.31 8.41 8.51	09286 PCN 3614 Correctional Case Mngr to CCAV 09286 PCN 3772 Correctional Case Mngr to CCAP 09286 PCN 4627 Correctional Case Mngr from CCAV Removal of One-Time Expenditures	-	0.00 (1.00) (1.00) 1.00 0.00 0.00	0 (48,818) (49,109) 50,066 0	0 (12,500) (12,500) 12,500 0	0 (11,588) (11,657) 11,884 0	0 (72,905) (73,266) 74,450 0	(1,250) (1,250) 1,250	122 123 (125)	0 (1,128) (1,127) 1,125 0
		G shek tim the sisk also the production for the	FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
9.00	FY 2024 BASE	1 1	164.00	9,124,039	1,965,500	2,190,539	13,280,078			
10.11	No. of the second secon				195,000		195,000			
10.12						104,900	104,900			
		Indicator Code					0			
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		91,000		21,400	112,400			
10.62	CEC for Temp/Group Positions	1.00%		0		0	0			
10.63	CEC for Elected Officials & Commissioners			0		0	0			
11.00	FY 2024 PROGRAM MAINTENANCE		164.00	9,215,039	2,160,500	2,316,839	13,692,378			
	Line Items:									
12.01							0			
12.02							0			
12.03							0			
13.00	FY 2024 TOTAL REQUEST		164.00	9,215,039	2,160,500	2,316,839	13,692,378			

Request for Fiscal Year:

Agency: Department of Correction

230

Appropriation Unit: Idaho Maximum Security Institution - Boise

CCAG

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Persoi	nnel Cost Forecast (PCF)					
		Permanent Positions	114.00	6,064,487	1,425,000	1,458,386	8,947,873
		Total from PCF	114.00	6,064,487	1,425,000	1,458,386	8,947,873
		FY 2023 ORIGINAL APPROPRIATION	165.00	9,123,625	2,062,500	2,165,675	13,351,800
		Unadjusted Over or (Under) Funded:	51.00	3,059,138	637,500	707,289	4,403,927
Adjust	ments to Wa	age and Salary					
230180 2	06548 R90	PLUMBING FRMN,CORR	1.00	48,818	12,500	11,588	72,906
230189 4	07779 R90	PSYCHIATRIC TECH	1.00	38,626	12,500	9,169	60,295
230214 4	09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230214 6	09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230215 3	5 09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230250 2	09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230253 5	3 09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230361 4	l 09286 R90	CORRECTIONAL CASE MNGR	1.00	48,818	12,500	11,588	72,906
230361 7	09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230362 2	2 09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230362 3	2 09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230362 6	2 09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230364 3	09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230364 5	99212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
23036 ²	R80		1.00	43,597	12,500	10,497	66,594
230364 7	09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230364 8	R80		1.00	43,597	12,500	10,497	66,594
230365 0	5 09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230365 1	5 09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230365 4	5 09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230368 1	R80		1.00	43,597	12,500	10,497	66,594
230368 2	3 09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230368 4	3 09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230368 9	8 09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594

PCF Deta	ail Repor	t				Request for Fi	scal Year: 202
230369 0	09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230369 9		CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230370 1	09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230370 2		CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230370 3		CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230370 4		CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230370 8		CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230371 1	09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230371 3	09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230371 7	09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230372 1		CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230372 3	09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230372 7	09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230373 0	09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230373 1	09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230373 2	09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230373 8	09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230375 7	09210 R80	CORR SERGEANT	1.00	55,078	12,500	13,261	80,839
230395 5	06820 R90	CLINICIAN	1.00	55,078	12,500	13,074	80,652
Other Adj	justments						
	500	Employees	.00	1,151,300	0	0	1,151,300
	512	Employee Benefits	.00	0	0	273,300	273,300
Estimated	d Salary N	leeds					100000000000000000000000000000000000000
		Permanent Positions	157.00	9,118,891	1,962,500	2,189,252	13,270,643
		Estimated Salary and Benefits	157.00	9,118,891	1,962,500	2,189,252	13,270,643
Adjusted	Over or (Under) Funding					
		Original Appropriation	8.00	4,734	100,000	(23,577)	81,157
		Estimated Expenditures	8,00	4,734	100,000	(23,577)	81,157
		Base	7.00	(35,286)	86,250	(32,015)	18,949

PCF Summary Report

Request for Fiscal Year: 202 4

Agency: Department of Correction

230

Appropriation Unit: Idaho Maximum Security Institution - Boise

CCAG

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	165.00	9,123,625	2,062,500	2,165,675	13,351,800
5.00	FY 2023 TOTAL APPROPRIATION	165.00	9,123,625	2,062,500	2,165,675	13,351,800
7.00	FY 2023 ESTIMATED EXPENDITURES	165.00	9,123,625	2,062,500	2,165,675	13,351,800
8.31	Personnel Program Transfer	(1.00)	(40,020)	(13,750)	(8,438)	(62,208)
9.00	FY 2024 BASE	164.00	9,083,605	2,048,750	2,157,237	13,289,592
10.11	Change in Health Benefit Costs	0.00	0	195,000	0	195,000
10.12	Change in Variable Benefit Costs	0.00	0	0	104,900	104,900
10.61	Salary Multiplier - Regular Employees	0.00	91,000	0	21,400	112,400
11.00	FY 2024 PROGRAM MAINTENANCE	164.00	9,174,605	2,243,750	2,283,537	13,701,892
13.00	FY 2024 TOTAL REQUEST	164.00	9,174,605	2,243,750	2,283,537	13,701,892

	Departr		Department of Correction	-						Agency Number.	230	200
Budgete	ed Divisi	ion:	State Prisons							uma Fund Number		900
Budgete	ed Progr	ram	Idaho Maximum Security Institution - Bois	se					Appropr	iation (Budget) Unit	CCAG	
										Fiscal Year:	2024	
Original	Reques	st Date:	9/1/2022				Fund Name:	Miscella	aneous Re	evenue	Historical Fund #:	0349-00
	Revisio	n Date:		Revision #:				Budget Subm	ission Page #		of	
							FY 2023					
PCN	CLASS CODE		DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		:1	m Wage and Salary Report (WSR):									
		Permanen		1	1.00	46,862	12,500	11,124	70,486	1,250	(117)	1,133
		:1	roup Positions	2		0	0	0	0			
		-1	fficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FF	ROM WSR		1.00	46,862	12,500	11,124	70,486	1,250	(117)	1,133
		FY 2023	ORIGINAL APPROPRIATION	75,600	1.00	50,262	13,407	11,931	75,600			
			Unadjusted Over or (Under) Funded:	Est Difference	0.00	3,400	907	807	5,114	Calculated overfunding is	6.8% of Original Appro	oriation
		Adjustme	nts to Wage & Salary:									
			ed / Subtract Unfunded - Vacant or Authorized -									
		Retire Cd	Adjustment Description / Position Title									
					0.00	0	0	0	0		0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			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	l Salary Needs:									
		Permanen	t Positions	1	1.00	46,862	12,500	11,124	70,486	1,250	(117)	1,133
		Board & G	Froup Positions	2	0.00	0	0	0	0	0	0	0
		• 1	fficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated	Salary and Benefits		1.00	46,862	12,500	11,124	70,486	1,250	(117)	1,133
			Adiated Organica (Haday) Francisco	Orig. Approp	0.00	3,400	907	807	5,114	Calculated overfunding	g is 6.8% of Original App	propriation
			Adjusted Over or (Under) Funding:	Est. Expend	0.00	3,438	900	776	5,114	Calculated overfunding	g is 6.8% of Est. Expend	litures
				Base	(1.00)	(48,539)	(11,600)	(10,347)	(70,486)	The state of the s	ng is 55115613.5% of th	
				Persoi	nnel Cost	Reconcilia	tion - Relation	n to Zero Variano	:e>	and may need to ma	sufficient funding or ake additional adjus e contact both your analysts.	tments to finalize
DU	ar Forth Older	M. 12 4 4. 1. 1844		Original	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
		EV 2022	ORIGINAL APPROPRIATION	Appropriation 75 600				11,931	75,600	1 1 24 Ony realiti Bells	1 1 24 City var Bells	Total Delient Onlinge
3.00	1	FY 2023	ORIGINAL APPROPRIATION	75,600	1.00	50,262	13,407	11,931	75,000	I	I	1

1	Rounded Appropriation	ı	1.00	50,300	13,400	11,900	75,600			
	Appropriation Adjustments:	1								
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2023 TOTAL APPROPRIATION	1	1.00	50,300	13,400	11,900	75,600			
	Expenditure Adjustments:				•					
6.31	Transfer between programs		0.00	0	0		0			0
6.41	FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00	FY 2023 ESTIMATED EXPENDITURES		1.00	50,300	13,400	11,900	75,600			
	Base Adjustments:	-								
8.31	Transfer Between Programs		0.00	0	0	0	0			0
	01105 PCN 4592 Technical Records Specialist 3 to CCAA		(1.00)	(46,862)	(12,500)	(11,124)	(70,486)	(1,250)	117	(1,133)
	PE Appropriationto CCAA		0.00	(5,114)			(5,114)	N. C. C.		
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
					CONTRACTOR OF THE PARTY					
			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
9.00	FY 2024 BASE		6.00	FY 24 Salary (1,676)	FY24 Health Ben 900	FY 24 Var Ben 776	FY 2024 Total (0)			
9.00 10.11	FY 2024 BASE Change in Health Benefit Costs									
	Change in Health Benefit Costs				900		(0)			
10.11	Change in Health Benefit Costs	Indicator Code			900	776	(0)			
10.11	Change in Health Benefit Costs	Indicator Code			900	776	(0)			
10.11 10.12	Change in Health Benefit Costs Change in Variable Benefits Costs	Indicator Code			900	776	(0)			
10.11 10.12 10.51	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions				900	776 0	(0)			
10.11 10.12 10.51 10.61	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions	1.00%			900	776 0 0 0	(O) O O O			
10.11 10.12 10.51 10.61 10.62	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions	1.00%			900	776 0 0 0 0	(O) O O O O			
10.11 10.12 10.51 10.61 10.62 10.63	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	1.00%	0.00	0 0 0 0	900	776 0 0 0 0 0	(O) O O O O O			
10.11 10.12 10.51 10.61 10.62 10.63 11.00	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners	1.00%	0.00	0 0 0 0	900	776 0 0 0 0 0	(O) O O O O O			
10.11 10.12 10.51 10.61 10.62 10.63	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	1.00%	0.00	0 0 0 0	900	776 0 0 0 0 0	(0) 0 0 0 0 0 0			
10.11 10.12 10.51 10.61 10.62 10.63 11.00	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	1.00%	0.00	0 0 0 0	900	776 0 0 0 0 0	(O) O O O O O O O			

Request for Fiscal Year: $\frac{2}{4}$

Agency: Department of Correction

Appropriation Unit: Idaho Maximum Security Institution - Boise

Fund: Miscellaneous Revenue

CCAG 34900

230

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Pers	connel Cost Forecast (PCF)					
		Permanent Positions	1.00	46,862	12,500	11,124	70,486
		Total from PCF	1.00	46,862	12,500	11,124	70,486
		FY 2023 ORIGINAL APPROPRIATION	1.00	50,995	12,500	12,105	75,600
		Unadjusted Over or (Under) Funded:	.00	4,133	0	981	5,114
Estim	ated Salary	/ Needs	VALUE VALUE		· vi international description of		
		Permanent Positions	1.00	46,862	12,500	11,124	70,486
		Estimated Salary and Benefits	1.00	46,862	12,500	11,124	70,486
Adjus	ted Over o	r (Under) Funding					
		Original Appropriation	.00	4,133	0	981	5,114
		Estimated Expenditures	.00	4,133	0	981	5,114
		Base	(1.00)	(46,829)	(12,550)	(11,119)	(70,498)

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PCF Summary Report

Request for Fiscal Year: $\frac{202}{4}$

Agency: Department of Correction

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Appropriation Unit: Idaho Maximum Security Institution - Boise

CCAG

Fund: Miscellaneous Revenue

34900

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	1.00	50,995	12,500	12,105	75,600
5.00	FY 2023 TOTAL APPROPRIATION	1.00	50,995	12,500	12,105	75,600
7.00	FY 2023 ESTIMATED EXPENDITURES	1.00	50,995	12,500	12,105	75,600
8.31	Personnel Program Transfer	(1.00)	(50,962)	(12,550)	(12,100)	(75,612)
9.00	FY 2024 BASE	0.00	33	(50)	5	(12)
10.11	Change in Health Benefit Costs	0.00	0	0	0	0
10.12	Change in Variable Benefit Costs	0.00	0	0	0	0
10.61	Salary Multiplier - Regular Employees	0.00	0	0	0	0
11.00	FY 2024 PROGRAM MAINTENANCE	0.00	33	(50)	5	(12)
13,00	FY 2024 TOTAL REQUEST	0.00	33	(50)	5	(12)

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	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency Department of Correction						230
Division State Prisons						CC2
Appropriation Unit St. Anthony W	ork Camp					CCAH
FY 2022 Total Appropriation						
1.00 FY 2022 Total Appropriat	ion				•	CCAH
H0262						
10000 General	64.00	4,441,500	656,900	0	0	5,098,400
OT 10000 General	0.00	0	225,700	0	0	225,700
28200 Dedicated	21.00	1,632,100	876,700	0	0	2,508,800
OT 28200 Dedicated	0.00	0	67,800	335,700	0	403,500
34900 Dedicated	0.00	0	21,000	0	0	21,000
48105 Dedicated	0.00	0	1,900	. 0	0	1,900
	85.00	6,073,600	1,850,000	335,700	0	8,259,300
1.21 Account Transfers						CCAH
10000 General	0.00	(400,000)	400,000	0	0	0
28200 Dedicated	0.00	0	(33,200)	33,200	0	0
	0.00	(400,000)	366,800	33,200	0	0
1.31 Transfers Between Progr	rams					CCAH
10000 General	0.00	(65,000)	(335,000)	0	0	(400,000)
	0.00	(65,000)	(335,000)	0	0	(400,000)
1.41 Receipts to Appropriation	1					CCAH
10000 General	0.00	0	0	1,500	0	1,500
28200 Dedicated	0.00	0	0	36,800	0	36,800
	0.00	0	0	38,300	0	38,300
1.61 Reverted Appropriation E	Balances					CCAH
10000 General	0.00	(2,600)	(200)	(1,500)	0	(4,300)
28200 Dedicated	0.00	(903,600)	(569,200)	(50,300)	0	(1,523,100)
34900 Dedicated	0.00	0	(1,500)	0	0	(1,500)
	0.00	(906,200)	(570,900)	(51,800)	0	(1,528,900)
1.81 CY Executive Carry Forw	vard					CCAH
OT 10000 General	0.00	0	(21,700)	0	0	(21,700)
OT 28200 Dedicated	0.00	0	(30,400)	(112,700)	0	(143,100)
OT 34900 Dedicated	0.00	0	(300)	0	0	(300)
	0.00	0	(52,400)	(112,700)	0	(165,100)
FY 2022 Actual Expenditures						
2.00 FY 2022 Actual Expendit	ures					CCAH
10000 General	64.00	3,973,900	721,700	0	0	4,695,600
OT 10000 General	0.00	0	204,000	0	0	204,000
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
28200 De	edicated	21.00	728,500	274,300	19,700	0	1,022,500
OT 28200 De	edicated	0.00	0	37,400	223,000	0	260,400
34900 De	edicated	0.00	0	19,500	0	0	19,500
OT 34900 De	edicated	0.00	0	(300)	0	0	(300)
48105 De	edicated	0.00	0	1,900	0	0	1,900
		85.00	4,702,400	1,258,500	242,700	0	6,203,600
FY 2023 Original Ap	propriation						
3.00 FY 2023	Original Appropriation						CCAH
S1420							
10000 Ge	eneral	64.00	5,071,800	649,600	0	0	5,721,400
28200 De	edicated	21.00	1,833,000	872,300	0	0	2,705,300
OT 28200 De	edicated	0.00	0	1,000	83,700	0	84,700
34900 De	edicated	0.00	0	21,000	0	0	21,000
48105 De	edicated	0.00	0	1,900	0	0	1,900
		85.00	6,904,800	1,545,800	83,700	0	8,534,300
Appropriation Adjus	stment						
4.31 Catch Up	o Inflation - OT						CCAH
This decision ur	nit requests one-time mult	i fund opera	ting for catch up in	flation.			
OT 10000 Ge	eneral	0.00	0	200,300	0	0	200,300
OT 28200 De	edicated	0.00	0	1,800	0	0	1,800
		0.00	0	202,100	0	0	202,100
FY 2023Total Appro	priation						
5.00 FY 2023	Total Appropriation						CCAH
10000 Ge	eneral	64.00	5,071,800	649,600	0	0	5,721,400
OT 10000 Ge	eneral	0.00	0	200,300	0	0	200,300
28200 De	edicated	21.00	1,833,000	872,300	0	0	2,705,300
OT 28200 De	edicated	0.00	0	2,800	83,700	0	86,500
34900 De	edicated	0.00	0	21,000	0	0	21,000
48105 De	edicated	0.00	0	1,900	0	0	1,900
		85.00	6,904,800	1,747,900	83,700	0	8,736,400
Appropriation Adjus	stments						
6.11 Executive	e Carry Forward (ECF)						CCAH
OT 10000 Ge	eneral	0.00	0	21,700	0	0	21,700
OT 28200 De		0.00	0	30,400	112,700	0	143,100
OT 34900 De	edicated	0.00	0	300	0	0	300
		0.00	0	52,400	112,700	0	165,100
FY 2023 Estimated	Expenditures	0.00	•	021,100		· ·	100,100
	Estimated Expenditures						CCAH
10000 Ge	eneral	64.00	5,071,800	649,600	0	0	5,721,400
OT 10000 Ge	eneral	0.00	0	222,000	0	0	222,000
28200 De	edicated	21.00	1,833,000	872,300	0	0	2,705,300
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 28200	Dedicated	0.00	0	33,200	196,400	0	229,600
34900	Dedicated	0.00	0	21,000	0	0	21,000
OT 34900	Dedicated	0.00	0	300	0	0	300
48105	Dedicated	0.00	0	1,900	0	0	1,900
		85.00	6,904,800	1,800,300	196,400	0	8,901,500
Base Adjustme	nts						
8.31 Pers	onnel Program Transfer						CCAH
This decision	on unit will transfer severa	al positions to App	ropriation Units t	hat better reflec	t location and job fu	nction of position.	
10000	General	(1.00)	(59,158)	0	0	0	(59,158)
28200	Dedicated	0.00	(67,000)	0	0	0	(67,000)
		(1.00)	(126,158)	0	0	0	(126,158)
8.41 Rem	oval of One-Time Expend	ditures					CCAH
This decision	on unit removes one-time	appropriation for	FY 2023.				
OT 10000	General	0.00	0	(200,300)	0	0	(200,300)
OT 28200	Dedicated	0.00	0	(2,800)	(83,700)	0	(86,500)
		0.00	0	(203,100)	(83,700)	0	(286,800)
FY 2024 Base							
9.00 FY 2	2024 Base						CCAH
10000	General	63.00	5,012,642	649,600	0	0	5,662,242
OT 10000	General	0.00	0	0	0	0	0
28200	Dedicated	21.00	1,766,000	872,300	0	0	2,638,300
OT 28200	Dedicated	0.00	0	0	0	0	0
34900	Dedicated	0.00	0	21,000	0	0	21,000
48105	Dedicated	0.00	0	1,900	0	0	1,900
		84.00	6,778,642	1,544,800	0	0	8,323,442
Program Mainte	enance						
10.11 Chai	nge in Health Benefit Cos	ts					CCAH
10000	General	0.00	78,800	0	0	0	78,800
28200	Dedicated	0.00	26,300	0	0	0	26,300
		0.00	105,100	0	0	0	105,100
10.12 Char	nge in Variable Benefit Co	osts					CCAH
10000	General	0.00	37,400	0	0	0	37,400
28200	Dedicated	0.00	13,200	0	0	0	13,200
		0.00	50,600	0	0	0	50,600
10.21 Gen	eral Inflation Adjustments						CCAH
Inflation for	repair services, fuel, repa	air supplies, institu	utional supplies (f	ood, institutiona	I supplies, clothing	& personal care), a	nd utilities.
10000	General	0.00	0	31,500	0	0	31,500
28200	Dedicated	0.00	0	1,900	0	0	1,900
		0.00	0	33,400	0	0	33,400
10.31 Repa	air, Replacement Items/Al	Iteration Req #1					CCAH

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 28200	Dedicated	0.00	0	1,500	0	0	1,500
OT 48105	Dedicated	0.00	0	0	68,000	0	68,000
		0.00	0	1,500	68,000	0	69,500
10.61 Sala	ary Multiplier - Regular Emp	loyees					CCAH
10000) General	0.00	41,900	0	0	0	41,900
28200	Dedicated	0.00	12,600	0	0	0	12,600
		0.00	54,500	0	0	0	54,500
FY 2024 Total I	Maintenance						
11.00 FY 2	2024 Total Maintenance						CCAH
10000) General	63.00	5,170,742	681,100	0	0	5,851,842
OT 10000) General	0.00	0	0	0	0	0
28200	Dedicated	21.00	1,818,100	874,200	0	0	2,692,300
OT 28200	Dedicated	0.00	0	1,500	0	0	1,500
34900	Dedicated	0.00	0	21,000	0	0	21,000
48105	5 Dedicated	0.00	0	1,900	0	0	1,900
OT 48105	5 Dedicated	0.00	0	0	68,000	0	68,000
		84.00	6,988,842	1,579,700	68,000	0	8,636,542
Line Items							
12.01 Cate	ch Up Inflation - OG						CCAH
This decis	ion unit requests ongoing n	nulti fund operat	ing for catch up in	flation.			
10000) General	0.00	0	158,200	0	0	158,200
28200) Dedicated	0.00	0	4,100	0	0	4,100
		0.00	0	162,300	0	0	162,300
12.04 Incr	ease Resident Pay						CCAH
This decis	ion unit requests ongoing d	edicated fund o	perating to increa	se resident pay	for compound jobs.		
34900) Dedicated	0.00	0	6,000	0	0	6,000
		0.00	0	6,000	0	0	6,000
FY 2024 Total							
13.00 FY	2024 Total						CCAH
10000) General	63.00	5,170,742	839,300	0	0	6,010,042
OT 10000) General	0.00	0	0	0	0	0
28200	Dedicated	21.00	1,818,100	878,300	0	0	2,696,400
OT 28200	Dedicated	0.00	0	1,500	0	0	1,500
34900		0.00	0	27,000	0	0	27,000
48105		0.00	0	1,900	0	0	1,900
OT 48105	5 Dedicated	0.00	0	0	68,000	0	68,000
		84.00	6,988,842	1,748,000	68,000	0	8,804,842

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CCAH

Agency: Department of Correction

Appropriation

Decision Unit Number 4.31 Descriptive Catch Up Inflation - OT

St. Anthony Work Camp

	Title					
			General	Dedicated	Federal	Total
Operating Exp	pense					
578	Repair & Maintenance		600	0	0	600
615	Fuel & Lubricants		17,200	0	0	17,200
632	Repair & Maintenance Supplies		9,200	0	0	9,200
639	Institution & Resident Supplies		142,400	1,800	0	144,200
660	Utilities		30,900	0	0	30,900
		Operating Expense Total	200,300	1,800	0	202,100
			200,300	1,800	0	202,100

Explain the request and provide justification for the need.

The United States economy has experienced historic levels of inflation over the last year. The inflationary increases experienced by the Idaho Department of Correction (IDOC), especially in the areas of repair services, fuel, repair supplies, food, institutional supplies, clothing & personal care, and utilities have far exceeded the inflationary increases we requested in our annual budget request. To make up the difference between our budget request and the actual level of inflation we are requesting a multifaceted approach as outlined below:

- 1. Catch Up Inflation OT (FY23 supplemental): This supplemental request is for one-time funding to meet current year needs agency wide.
- 2. Regular Inflation (FY24 DU 10.21): This maintenance request is to keep pace with anticipated inflation in FY24, once IDOC's base is increased to make up for catch up inflation.
- 3. Catch Up Inflation OG (FY24 line item): This line item request is for ongoing funding to permanently increase IDOC's base for catch up inflation.

Catch Up Inflation — OT: This supplemental request is specifically for one-time funding to meet current year needs agency wide. Total needs are estimated to be \$4,188,200, however \$2,716,300 of this cost will be offset by a one-time net zero transfer from the medical services contract, lowering the total request to \$1,471,900 all of which is being requested from dedicated funding.

If a supplemental, what emergency is being addressed?

The historic levels of inflation could not be predicted. Additionally, we believe some of these inflationary costs are transitory in nature and price levels will drop down once the pressure and demand on the supply chain normalizes, making it appropriate to request a one-time supplemental for current year needs.

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.

Total on-going base operating funding for the budget units involved in this request is \$46,032,300. Please see the attached breakdown for a table of base funding by budget unit and funding source.

What resources are necessary to implement this request?

Because \$2,716,000 of this request will be offset by a one-time net zero transfer from the medical service contract (budget unit CCAO) the total remaining request is \$1,471,900 and is being requested from dedicated funding sources. Please see the attached table for a breakdown by budget unit and funding source for the resources needed to implement this request.

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.

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 \$1,471,900 in one-time dedicated fund operating; \$34,000 for repair services, \$259,500 for fuel, \$11,300 for repair supplies, \$911,700 for institutional supplies (\$844,000 for food, \$49,700 for institutional supplies, \$18,000 for clothing and personal care) and \$255,400 for utilities. The dedicated funding sources involved are the 0282 fund for \$1,188,900, 0284 fund for \$86,800, and 0481-05 fund for \$196,200.

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

Current year needs were estimated based on year over year inflation reported in the Consumer Price Index (CPI), West Region for May of 2022 as published by the U.S. Bureau of Labor Statistics. Inflation requested in the budget was compared with inflation reported in the CPI in the areas of repair services, fuel, repair supplies, food, institutional supplies, clothing & personal care, and utilities. A supplemental request was created for the difference to ensure IDOC has adequate operating funding available to meet current year obligations. Finally, the total inflation request of \$4,188,200 (before the \$2,716,000 medical services transfer offset) was compared against the total on-going operating budget of \$46,032,300 and found to be a 9.1% increases which tracks with the year over year increases reported on the CPI.

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Request for Fiscal Year 2024

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?

According to Idaho Code 20-209 the Board of Correction shall provide for the care and maintenance of inmates committed to its custody. To provide care for residents under IDOC's custody, funding increases to keep up with inflation are necessary. To minimize the impact to IDOC's General Fund budget request and the citizens of Idaho, IDOC is offsetting the entire General Fund portion of this request with a one-time transfer from the medical services contract and the remaining \$1,471,200 is being requested from dedicated funding sources. Not funding the inflationary increases will have a negative impact on IDOC's ability to maintain the mandated level of care required by Idaho Code. Failure to meet this level of care could expose the State and taxpayers to the additional costs of litigation brought forth by inmates and special interest groups.

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IDOC - CATCH UP INFLATION - ONE-TIME SUPPLEMENTAL (TABLES AND ATTACHMENTS TO SUPPORT NARRATIVE)

4. Indicate existing base of PC, OE, and/or CO by source for this request. IDOC CATCH UP INFLATION - ONE-TIME SUPPLEMENTAL

	FY23 BASE OPERATING APPROPRIATION BY BUDGET UNIT AND FUND																											
Fund		CCAA		CCAJ		CCAN		CCAC		CCAD	P.B.	CCAE	1	CCAF	CCAG	Mich	CCAH	1120	CCAI		CCAV		CCAP	(CCAL	3	T	OTAL
0001	\$8	,576,200	\$8,	470,100	\$	43,700	\$3	,332,900	\$1	,614,600	\$1	1,030,900	\$2	2,218,700	\$ 1,503,800	\$6	649,600	\$9	04,300	\$5	,356,000	\$!	580,700	\$58	30,200	\$	34	,861,700
0282	\$	-	\$	54,100	\$2	,263,300	\$	50,100	\$	514,600	\$	43,200	\$	870,600	\$ 52,700	\$8	372,300	\$	74,800	\$	2,400	\$	-	\$	-	\$	4	,798,100
0284	\$	92,300	\$1,	,795,500	\$	-	\$	-	\$	-	\$	-	\$	-	\$ -	\$	-	\$	-	\$	-	\$	-	\$	-	\$	1	,887,800
0340	\$	-	\$	27,200	\$	-	\$	-	\$	-			\$	-	\$ -	\$	-	\$	-	\$		\$	-	\$	-	\$;	27,200
0344-30	\$	-	\$	-	\$	-	\$	-	\$	-			\$	-	\$ -	\$		\$		\$	-	\$	-	\$50	00,000	\$		500,000
0348	\$	-	\$	595,300	\$	-	\$	-	\$	-			\$	-	\$ -	\$	-	\$		\$	-	\$	-	\$77	70,300	\$	1	,365,600
0349	\$	167,400			\$	-	\$	200,000	\$	62,200	\$	97,700	\$	98,400	\$ 64,100	\$	21,000	\$1	16,400	\$	425,300	\$	39,800	\$16	31,400	\$	1	,453,700
0481-05	\$	-	\$	-	\$	-	\$1	,004,200	\$	49,000	\$	12,000	\$	21,000	\$ 15,400	\$	1,900	\$	26,900	\$	-	\$	7,800	\$	-	\$	1	,138,200
Total	\$	8,835,900	\$ 1	0,942,200	\$	2,307,000	\$	4,587,200	\$	2,240,400	\$	1,183,800	\$	3,208,700	\$ 1,636,000	\$1	L,544,800	\$1,	122,400	\$	5,783,700	\$	628,300	\$ 2,0	011,900) \$	46	,032,300

Excludes one-time funding
Total Request of \$4,188,200 (before medical transfer offset) is 9.1% of the total operating base budget for IDOC. This is consistent with the overall year over year inflation reported in the CPI.

Total Request of \$1,471,900 (after the medical transfer offset) is 3.2%.

5. What resources are necessary to implement this request? IDOC CATCH UP INFLATION - ONE-TIME SUPPLEMENTAL

	CATCH UP INFLATION REQUEST BY BUDGET UNIT													TOTAL BY FUND					
INFLATION CATEGORY	CCAA	CCAJ	CCAN	CCAC	CCAD	CCAE	CCAF	CCAG	CCAH	CCAI	CCAV	CCAP	CCAL	TOTAL	0001	0282	0284	0481	TOTAL
REPAIR SERVICES -578	\$ 150,200	\$ 9,600	\$ 24,400	\$ 4,500	\$ 7,400	\$ 6,200	\$ 5,500	\$ 1,000	\$ 600	\$ 8,000	\$ 1,800	\$ 900	\$10,900	\$ 231,000	\$ 197,000	\$ 24,400	\$ 9,600	\$ -	\$ 231,000
FUEL - 615	\$ 11,400	\$70,700	\$188,800	\$ 15,700	\$ 28,400	\$ 2,600	\$66,200	\$ 1,900	\$ 17,200	\$15,200	\$ 10,700	\$ 1,300	\$45,000	\$ 475,100	\$ 215,600	\$188,800	\$ 70,700	\$ -	\$ 475,100
REPAIR SUPPLIES - 632	\$ 1,800	\$ 2,200	\$ 9,100	\$ 21,200	\$ 10,800	\$ 6,500	\$25,500	\$ 15,500	\$ 9,200	\$ 5,000	\$ 39,200	\$ 2,500	\$ 1,100	\$ 149,600	\$ 138,300	\$ 9,100	\$ 2,200	\$ -	\$ 149,600
FOOD - 639	\$ -	\$ -	\$120,000	\$759,400	\$ 13,900	\$92,100	\$ -	\$247,300	\$111,500	\$70,700	\$555,000	\$ 7,000	\$ -	\$ 1,976,900	\$1,132,900	\$844,000	\$ -	\$ -	\$ 1,976,900
INSTITUTIONAL SUPPLIES - 639	\$ -	\$ -	\$ 49,700	\$125,600	\$ 31,900	\$15,000	\$41,300	\$ 34,600	\$ 27,200	\$26,400	\$116,100	\$18,600	\$ -	\$ 486,400	\$ 436,700	\$ 49,700	\$ -	\$ -	\$ 486,400
CLOTHING & PERSONAL CARE - 639	\$ -	\$ -	\$ 8,300	\$ 18,200	\$ 7,900	\$ 3,200	\$21,300	\$ 6,600	\$ 5,500	\$ 9,500	\$ 18,200	\$ 5,400	\$ -	\$ 104,100	\$ 86,100	\$ 18,000	\$ -	\$ -	\$ 104,100
UTILITIES - 660	\$ -	\$ 4,300	\$ 54,900	\$173,600	\$100,200	\$45,600	\$92,200	\$ 64,200	\$ 30,900	\$52,000	\$131,900	\$15,300	\$ -	\$ 765,100	\$ 509,700	\$ 54,900	\$ 4,300	\$196,200	\$ 765,100
TOTAL	\$ 163,400	\$ 86,800	\$ 455,200	\$1,118,200	\$ 200,500	\$ 171,200	\$ 252,000	\$ 371,100	\$ 202,100	\$ 186,800	\$ 872,900	\$ 51,000	\$ 57,000	\$ 4,188,200	\$ 2,716,300	\$ 1,188,900	\$ 86,800	\$ 196,200	\$ 4,188,200
															\$ 2,716,300	\$	THE RESERVE	1,471,900	

General Fund Offset -Medical transfer

Dedicated Fund Request

Request for Fiscal Year 2024

Agency: Department of Correction

230

Appropriation Unit:

St. Anthony Work Camp

CCAH

Decision Unit Number

Descriptive 12.01

Title

Catch Up Inflation - OG

	General	Dedicated	Federal	Total
Operating Expense				
578 Repair & Maintenance	600	0	0	600
615 Fuel & Lubricants	1,300	2,100	0	3,400
632 Repair & Maintenance Supplies	9,200	200	0	9,400
639 Institution & Resident Supplies	127,800	1,800	0	129,600
660 Utilities	19,300	0	0	19,300
Operating Expense Total	158,200	4,100	0	162,300
	158.200	4.100	0	162,300

Explain the request and provide justification for the need.

The United States economy has experienced historic levels of inflation over the last year. The inflationary increases experienced by the Idaho Department of Correction (IDOC), especially in the areas of repair services, fuel, repair supplies, food, institutional supplies, clothing & personal care, and utilities have far exceeded the inflationary increases we requested in our annual budget request. To make up the difference between our budget request and the actual level of inflation we are requesting a multifaceted approach as outlined below:

- 1. Catch Up Inflation OT (FY23 supplemental): This supplemental request is for one-time funding to meet current year needs agency wide.
- 2. Regular Inflation (FY24 DU 10.21): This maintenance request is to keep pace with anticipated inflation in FY24, once IDOC's base is increased to make up for catch up inflation.
- 3. Catch Up Inflation OG (FY24 line item): This line item request is for ongoing funding to permanently increase IDOC's base to for catch up inflation.

Catch Up Inflation - OG: This line item request is specifically for ongoing funding to permanently increase IDOC's base for catch up inflation. Total request is for \$2,527,700 in ongoing operating with \$2,101,500 from the General Fund and the remaining \$426,200 from dedicated funding.

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.

Total ongoing base operating funding for the budget units involved in this request is \$46,032,300. Please see the attached breakdown for a table of base funding by budget unit and funding source.

What resources are necessary to implement this request?

Ongoing operating funding totaling \$2,527,700 is being requested with \$2,101,500 from the General Fund and \$426,200 from dedicated funding sources. Please see the attached table for a breakdown by budget unit and funding source for the resources needed 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.

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 \$2,527,700 in ongoing multi fund operating; \$231,000 for repair services, \$94,100 for fuel, \$160,600 for repair supplies, \$1,563,900 for institutional supplies (\$1,234,900 for food, \$224,900 for institutional supplies, \$104,100 for clothing and personal care) and \$478,100 for utilities. The funding sources involved are the General Fund for \$2,101,500, 0282 fund for \$275,100, 0284 fund for \$28,500, and 0481-05 fund for \$122,600.

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

Need was estimated based on year over year inflation reported in the Consumer Price Index (CPI), West Region for May of 2022 as published by the U.S. Bureau of Labor Statistics. Inflation requested in the budget was compared with inflation reported in the CPI in the areas of repair services, fuel, repair supplies, food, institutional supplies, clothing & personal care, and utilities. In an effort to increase IDOC base, \$2,527,700 of catch up inflation or 5.6% of the total operating budget for impacted budget units was calculated. A 5.6% increase which is lower than the year over year increase in the CPI, but we anticipate some of these inflationary costs to be transitory and to go back down when there is less stress on the supply chain. We took a conservative approach in estimating the long term impact of current inflationary increases.

Provide detail about the revenue assumptions supporting this request.

N/A

Run Date: 8/30/22 6:04 PM

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

According to Idaho Code 20-209 the Board of Correction shall provide for the care and maintenance of inmates committed to its custody. To provide ongoing care for residents under IDOC's custody, funding increases to keep up with inflation are necessary. Not funding the inflationary increases will have a negative impact on IDOC's ability to maintain the mandated level of care required by Idaho Code. Failure to meet this level of care could expose the State and taxpayers to the additional costs of litigation brought forth by inmates and special interest groups.

Run Date: 8/30/22 6:04 PM Page 44

IDOC - CATCH UP INFLATION - ONGOING LINE ITEM (TABLES AND ATTACHMENTS TO SUPPORT NARRATIVE)

\$ 200,000 \$ 62,200 \$

4. Indicate existing base of PC, OE, and/or CO by source for this request. IDOC CATCH UP INFLATION - ONE-TIME SUPPLEMENTAL

FY23 BASE OPERATING APPROPRIATION BY BUDGET UNIT AND FUND CCAF CCAG CCAH CCAP Fund CCAA CCAJ CCAN CCAC CCAD CCAE CCAI CCAV 0001 \$8,576,200 \$8,470,100 \$ 43,700 \$3,332,900 \$1,614,600 \$1,030,900 \$2,218,700 \$1,503,800 \$649,600 \$904,300 \$5,356,000 \$580,700 \$580,200 \$ 34,861,700 \$ 54,100 \$2,263,300 \$ 50,100 \$ 514,600 \$ 43,200 \$ 870,600 \$ 52,700 \$872,300 \$ 74,800 \$ 2,400 \$ 0282 92,300 \$1,795,500 \$ 0284 - \$ 27,200 \$ 0340 0344-30 - \$ - \$ -- \$ - \$ - | \$ \$ - \$ 595,300 \$ 0348 - |\$

- \$ 200,000 \$ 62,200 \$ 97,700 \$ 98,400 \$ 04,100 \$ 21,000 \$ 15,400 \$ 26,900 \$ - \$1,004,200 \$ 49,000 \$ 12,000 \$ 21,000 \$ 15,400 \$ 1,900 \$ 26,900 \$ 12,2400 \$ 122,400 \$ 1,122,400

Total \$ 8,835,900 \$ 10,942,200 \$ 2,307,000 \$ 4,587,200 \$ \$ 2,240,400 \$ \$ 1,183,800 \$ \$ 3,208,700 \$ \$ 1,636,000 \$ 1,544,800 \$ 1,122,400 \$ \$ 5,783,700 \$ 628,300 \$ 2,011,900 \$ 46,032,300

0481-05 \$ Excludes one-time funding

\$ 167,400

0349

Total Request of \$4,188,200 (before medical transfer offset) is 9.1% of the total operating base budget for IDOC. This is consistent with the overall year over year inflation reported in the CPI.

Total Request of \$1,471,900 (after the medical transfer offset) is 3.2%.

		TOTAL BY BUDGET UNIT												TOTAL BY FUND					
INFLATION CATEGORY	CCAA	CCAJ	CCAN	CCAC	CCAD	CCAE	CCAF	CCAG	CCAH	CCAI	CCAV	CCAP	CCAL	TOTAL	0001	0282	0284	0481	TOTAL
REPAIR SERVICES -578	\$ 150,200	\$ 9,600	\$ 24,400	\$ 4,500	\$ 7,400	\$ 6,200	\$ 5,500	\$ 1,000	\$ 600	\$ 8,000	\$ 1,800	\$ 900	\$10,900	\$ 231,000	\$ 197,000	\$ 24,400	\$ 9,600	\$ -	\$ 231,000
FUEL - 615	\$ 2,300	\$14,000	\$ 37,400	\$ 3,100	\$ 5,600	\$ 500	\$ 13,100	\$ 400	\$ 3,400	\$ 3,000	\$ 2,100	\$ 300	\$ 8,900	\$ 94,100	\$ 26,800	\$ 53,300	\$ 14,000	\$ -	\$ 94,100
REPAIR SUPPLIES - 632	\$ 1,800	\$ 2,200	\$ 9,100	\$ 21,200	\$ 13,500	\$ 6,500	\$ 31,500	\$ 15,500	\$ 9,400	\$ 7,100	\$ 39,200	\$ 2,500	\$ 1,100	\$ 160,600	\$ 138,300	\$ 20,100	\$ 2,200	\$ -	\$ 160,600
FOOD - 639	\$ -	\$ -	\$102,000	\$579,400	\$ 13,900	\$17,100	\$ -	\$187,300	\$111,500	\$ 8,700	\$215,000	\$ -	\$ -	\$ 1,234,900	\$1,132,900	\$102,000	\$ -	\$ -	\$ 1,234,900
INSTITUTIONAL SUPPLIES - 639	\$ -	\$ -	\$ 23,000	\$ 58,100	\$ 14,700	\$ 6,900	\$ 19,100	\$ 16,000	\$ 12,600	\$12,200	\$ 53,700	\$ 8,600	\$ -	\$ 224,900	\$ 201,900	\$ 23,000	\$ -	\$ -	\$ 224,900
CLOTHING & PERSONAL CARE - 639	\$ -	\$ -	\$ 8,300	\$ 18,200	\$ 7,900	\$ 3,200	\$ 21,300	\$ 6,600	\$ 5,500	\$ 9,500	\$ 18,200	\$ 5,400	\$ -	\$ 104,100	\$ 86,100	\$ 18,000		\$ -	\$ 104,100
UTILITIES - 660	\$ -	\$ 2,700	\$ 34,300	\$108,500	\$ 62,600	\$28,500	\$ 57,600	\$ 40,100	\$ 19,300	\$32,500	\$ 82,400	\$ 9,600	\$ -	\$ 478,100	\$ 318,500	\$ 34,300	\$ 2,700	\$122,600	\$ 478,100
TOTAL	\$ 154,300	\$ 28,500	\$ 238,500	\$ 793,000	\$ 125,600	\$ 68,900	\$ 148,100	\$ 266,900	\$ 162,300	\$ 81,000	\$ 412,400	\$ 27,300	\$ 20,900	\$ 2,527,700	\$ 2,101,500	\$ 275,100	\$ 28,500	\$ 122,600	\$ 2,527,700
0001	\$ 154,300	\$ -	\$ -	\$685,000	\$115,600	\$68,900	\$123,000	\$262,400	\$158,200	\$74,200	\$412,400	\$26,600	\$20,900	\$ 2,101,500					
0282	\$	\$ -	\$238,500	\$ -	\$ 5,700	\$ -	\$ 22,500	\$ -	\$ 4,100	\$ 4,300	\$	\$ -	\$ -	\$ 275,100					
0284	\$ -	\$28,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,500					
0481	\$ -	\$ -	\$ -	\$108,000	\$ 4,300	\$ -	\$ 2,600	\$ 4,500	\$ -	\$ 2,500	\$ -	\$ 700	\$ -	\$ 122,600					
Total	\$ 154,300	\$ 28,500	\$ 238,500	\$ 793,000	\$ 125,600	\$ 68,900	\$ 148,100	\$ 266,900	\$ 162,300	\$ 81,000	\$ 412,400	\$ 27,300	\$ 20,900	\$ 2,527,700					

CCAL

\$

\$

- \$ 7,800 \$ - \$ 1,138,200

64,100 \$ 21,000 \$116,400 \$ 425,300 \$ 39,800 \$161,400 \$ 1,453,700

TOTAL

\$ 1,887,800

\$500,000 \$ 500,000

\$770,300 \$ 1,365,600

Request for Fiscal Year 2024

Agency: Department of Correction

230

Appropriation Unit:

on St. Anthony Work Camp

CCAH

Decision Unit Number

12.04 Descriptive

Title

Increase Resident Pay

		General	Dedicated	Federal	Total
Operating Expense					
676 Miscellaneous Expense		0	6,000	0	6,000
	Operating Expense Total	0	6,000	0	6,000
		0	6,000	0	6,000

Explain the request and provide justification for the need.

The Idaho Department of Correction (IDOC) is requesting an increase of \$132,000 in on-going dedicated fund operating appropriation to raise the pay rates for residents working in compound jobs. IDOC spends approximately \$1,124,900 annually to provide paid job opportunities for residents working in compound jobs such as janitor, food service, maintenance, laundry, driver, etc. IDOC is requesting \$132,000 or approximately a 10% increase in appropriation to raise the pay rates for these resident workers. This request brings IDOC's annual resident incentive pay budget for compound jobs to \$1,256,900 for 7,476 total residents. This request is supported by a consistent revenue stream based on resident commissary and telephone commissions. A schedule showing the current and proposed budget for annual resident incentive pay for compound jobs by budget unit and fund is attached.

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.

Existing operating in the base is \$939,900 in the 0349 fund and \$185,000 in the 0282 Fund, totaling \$1,124,900. A schedule showing the operating base by budget unit and fund is attached.

What resources are necessary to implement this request?

The resources needed to implement this increase are an ongoing appropriation increase of \$113,500 in the 0349 fund and an ongoing appropriation increase of \$18,500 in the 0349 Fund.

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 \$113,500 of on-going dedicated 0349 fund appropriation in operating and \$18,500 of ongoing dedicated fund 0282 fund appropriation in operating.

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

Three primary variables were considered when submitting this request; historical cost information, inflation, and the projected revenue stream from resident commissary and phone commissions. Historical costs for resident incentive pay were based on the prior three fiscal years. An inflationary rate of 10% was used because the pay scale has not been adjusted to account for inflation since 2020. Finally, anticipated revenues from resident commissary and phone commissions were projected at current contract rates and adjusted for an estimated increase in renewal rates. Projected revenue streams will generate enough cash to support the increase in dedicated 0349 fund appropriation and 0282 fund appropriation.

Provide detail about the revenue assumptions supporting this request.

IDOC has a consistent revenue stream generated by resident commissary and phone commissions which will provide the cash to support this increase in appropriation.

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

The two primary groups being served by this request are residents at IDOC institutions and Idaho tax payers. Providing paid job opportunities for residents has numerous benefits; residents learn new job skills, meet obligations for child support and court ordered restitution, save money for housing and living expenses when released, and reinforce values such as work ethic and personal accountability. Increasing the incentive pay scale for compound workers adjusts for inflationary increases that have occurred since the pay scale was last adjusted. Since IDOC is requesting dedicated appropriation, Idaho tax payers are not negatively impacted by this request. Utilizing resident workers to perform jobs such as janitor, food preparation, maintenance, grounds crew, etc. actually saves tax payers money because it reduces the cost to operate a prison since residents can perform these jobs at a lower rate than an employee or third party vendor.

IDOC - INCREASE REDIDENT PAY - ONGOING DECISION UNIT (TABLES AND ATTACHMENTS TO SUPPORT NARRATIVE)

1. Explain the request and provide justification for the need? IDOC INCREASE RESIDENT PAY - ONGOING DECISION UNIT

	ANNUAL RESIDENT INCENTIVE PAY BUDGET - COMPOUND JOBS												
			FY2	23 Compound	Re	equest to Increase		New Base					
		Projected	Ba	se Offender	C	Offender Pay 10%		Compound					
Location	BU	Population		Pay		(rounded up)	C	Offender Pay	03	49 Fund	02	82 Fund	
ISCI	CCAC	1,425	\$	235,600	\$	24,000	\$	259,600	\$	24,000			
ICIO	CCAD	592	\$	49,400	\$	5,000	\$	54,400	\$	5,000			
NICI	CCAE	426	\$	-	\$	16,500	\$	16,500	\$	16,500			
SICI	CCAF	774	\$	108,800	\$	11,000	\$	119,800	\$	11,000			
IMSI	CCAG	563	\$	67,200	\$	7,000	\$	74,200	\$	7,000			
SAWC	CCAH	276	\$	55,100	\$	6,000	\$	61,100	\$	6,000			
PWCC	CCAI	343	\$	38,200	\$	4,000	\$	42,200	\$	4,000			
ISCC	CCAV	2,166	\$	363,600	\$	37,000	\$	400,600	\$	37,000			
SBWCC	CCAP	311	\$	22,000	\$	3,000	\$	25,000	\$	3,000			
CRC's	CCAN	600	\$	185,000	\$	18,500	\$	203,500			\$	18,500	
Total		7,476	\$	1,124,900	\$	132,000	\$	1,256,900	\$	113,500	\$	18,500	

4. Indicate existing base of PC, OE, and/or CO by source for this request. IDOC INCREASE RESIDENT PAY - ONGOING DECISION UNIT

ANNUAL RESIDENT INCENTIVE PAY BUDGET - COMPOUND JOBS													
	Α	NNUAL RESI	DEN	TINCENTIVE	PA	Y BUDGET - COM	POU	ND JOBS					
			FY2	23 Compound	Re	quest to Increase		New Base					
		Projected	Ba	ase Offender	O	ffender Pay 10%	(Compound					
Location	BU	Population			ffender Pay	03	49 Fund	02	82 Fund				
ISCI	CCAC	1,425	\$	235,600	\$	24,000	\$	259,600	\$	24,000			
ICIO	CCAD	592	\$	49,400	\$	5,000	\$	54,400	\$	5,000			
NICI	CCAE	426	\$		\$	16,500	\$	16,500	\$	16,500			
SICI	CCAF	774	\$	108,800	\$	11,000	\$	119,800	\$	11,000			
IMSI	CCAG	563	\$	67,200	\$	7,000	\$	74,200	\$	7,000			
SAWC	CCAH	276	\$	55,100	\$	6,000	\$	61,100	\$	6,000			
PWCC	CCAI	343	\$	38,200	\$	4,000	\$	42,200	\$	4,000			
ISCC	CCAV	2,166	\$	363,600	\$	37,000	\$	400,600	\$	37,000			
SBWCC	CCAP	311	\$	22,000	\$	3,000	\$	25,000	\$	3,000			
CRC's	CCAN	600	\$	185,000	\$	18,500	\$	203,500			\$	18,500	
Total		7,476	\$	1,124,900	\$	132,000	\$	1,256,900	\$	113,500	\$	18,500	

Agency/Department: Department of Correction			Tall Charles				day of the state of	Agency Number:	230			
Budgete			State Prisons						L	uma Fund Number		000
			St. Anthony Work Camp							iation (Budget) Unit		
Budgete	ed Prog	ram	St. Althony Work Camp						прргорг	Fiscal Year:		
Original	Poguo	st Date:	9/1/2022				Fund Name:		General	1100011001	Historical Fund #:	0001-00
Original	Allereda, killed		3/1/2022				r una riamo.	Budget Submi			of	
	Revisio	on Date:		Revision #:				Budget Subilii	ission rage #		OI.	
						Т	FY 2023					
2011	CLASS		PERSONAL	Indicator	FTP	FY 2023 SALARY	HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
PCN	CODE		DESCRIPTION om Wage and Salary Report (WSR):	Code	FIF	SALARI	BENEFIIS	DENETTIO	TOTAL	TIEAETT BEREITTO	BEITEITIG	0.13.11.020
		:1	nt Positions	1	60.00	3,044,683	750,000	730,891	4,525,574	75,000	35,760	110,760
		:1	Group Positions	2	00.00	1,680	730,000	295	1,975	10,000	00,700	
		:1	fficials & Full Time Commissioners	1	0.00	0	0	0	1,515	0	0	0
		:1	ROM WSR	3	0.00		750,000	731,185	4,527,549	75,000	35,760	110,760
		TOTAL FI	ROW WSK		60.00	3,046,364				70,000	00,700	110,700
		FY 2023	ORIGINAL APPROPRIATION	5,071,800	64.00	3,412,563	840,157	819,080	5,071,800			
			Unadjusted Over or (Under) Funded:	Est Difference	4.00	366,200	90,157	87,895	544,251	Calculated overfunding is	s 10.7% of Original Appr	opriation
		-1	ents to Wage & Salary: ed / Subtract Unfunded - Vacant or Authorized -									
		Retire Cd	Adjustment Description / Position Title									
3812	09258	R2	CORRECTIONAL SPECIAL	1	1.00	48,818	12,500	11,754	73,071	1,250	727	1,977
3808	01104	R1	TECH RECORDS SPEC 1	1	1.00	33,051	12,500	7,845	53,397	1,250		1,167
3871	09212	R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250		1,900
3852	09212	R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
					0.00	0	0	0	0			(
					0.00	0	0	0	0			
					0.00	0	0	0	0	THE RESERVE THE PROPERTY OF THE PARTY OF THE		
					0.00	0	0	0	0			
					0.00	0	0	0	0			
					0.00	0	0	0	0			
		8	Other Adjustments:		0.00	0	0	0				
		::	COMP TIME PAID	1	0.00	55,572	0	13,191	68,764	0	(139)	(139
			REGULAR HOURS HELD PAID	1	0.00	20,296	0	4,818	25,113	0		(51
			HOLIDAY OVERTIME PAID	1	0.00	59,194	0	14,051	73,245	0	(148)	(148
1			SHIFT DIFFERENTIAL PAID	1	0.00	39,450	0	9,364	48,814	0	(99)	(99
					0.00	0	0	0	0	0		
					0.00	0	0	0	0	0	0	(
:::::::::::::::	:::::::::::::::::::::::::::::::::::::::											
		::1	d Salary Needs:	1 .	04.00	0.000.055	222.222	040.007	E 004 40F	80,000	37,268	117,268
		::1	nt Positions	1	64.00	3,388,258	800,000	812,907	5,001,165	80,000	37,268	117,200
		::1	Group Positions	2 3	0.00	1,680	0	295	1,975	0	0	
			officials & Full Time Commissioners	3	0.00	III SIII AND			5,003,140	80,000		117,268
		Estimated	I Salary and Benefits		64.00	3,389,938	800,000	813,202				
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	46,521	10,979	11,160	68,660		ng is 1.4% of Original Ap	
		L		Est. Expend	0.00	46,562	11,000	11,198	68,760		ng is 1.4% of Est. Expen	unures
				Base	(1.00)	9,850	(1,500)	2,484	10,834		sufficient funding o	r authorized FTD
					nel Cost	Reconciliat	ion - Relatior	n to Zero Variano	;e>	and may need to m	sufficient fullding of take additional adjusts se contact both your analysts.	stments to finalize

DU		Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00	FY 2023 ORIGINAL APPROPRIATION	5,071,800	64.00	3,436,459	810,979	824,362	5,071,800			
	Rounded Appropriation		64.00	3,436,500	811,000	824,400	5,071,800			
	Appropriation Adjustments:	_								
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2023 TOTAL APPROPRIATION		64.00	3,436,500	811,000	824,400	5,071,800			
	Expenditure Adjustments:	_								
6.31	Transfer between programs		0.00	0	0		0			0
6.41	FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00	FY 2023 ESTIMATED EXPENDITURES		64.00	3,436,500	811,000	824,400	5,071,800			
	Base Adjustments:									
8.31	Transfer Between Programs		0.00	0	0	0	0			0
	04248 PCN 3884 Financial Technician to CCAA		(1.00)	(36,712)	(12,500)	(8,714)	(57,926)	(1,250)	92	(1,158)
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
(Bolisto Discourse			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total		\	
9.00	FY 2024 BASE		63.00	3,399,788	798,500	815,686	5,013,874			
10.11	Change in Health Benefit Costs	l [Maria de Caración							
40.40	Change in Fleatti Defielt Costs	1			78,800		78,800			
10.12	The state of the s				78,800	37,400	78,800 37,400			
10.12	THE PROPERTY OF THE PROPERTY O	Indicator Code			78,800	37,400	ENGLISHED TO THE REAL PROPERTY.			
10.12	THE PROPERTY OF THE PROPERTY O	Indicator Code		0	78,800	37,400	ENGLISHED TO THE REAL PROPERTY.			
	Change in Variable Benefits Costs	Indicator Code		0 33,900			37,400 0			
10.51	Change in Variable Benefits Costs Annualization CEC for Permanent Positions			0 33,900 0		0	37,400 0 0			
10.51 10.61	Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions	1.00%		0 33,900 0		0 8,000	37,400 0 0 41,900			
10.51 10.61 10.62	Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners	1.00%	63.00	0 33,900 0 0 3,433,688		0 8,000	37,400 0 0 41,900			
10.51 10.61 10.62 10.63	Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	1.00%	63.00	0	0	0 8,000 0	37,400 0 0 41,900 0			
10.51 10.61 10.62 10.63 11.00	Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners	1.00%	63.00	0	0	0 8,000 0	37,400 0 0 41,900 0			
10.51 10.61 10.62 10.63 11.00	Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	1.00%	63.00	0	0	0 8,000 0	37,400 0 0 41,900 0			
10.51 10.61 10.62 10.63 11.00	Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	1.00%	63.00	0	0	0 8,000 0	37,400 0 0 41,900 0			
10.51 10.61 10.62 10.63 11.00	Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE Line Items:	1.00%	63.00	0	0	0 8,000 0	37,400 0 0 41,900 0			

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Request for Fiscal Year:

Agency: Department of Correction

230

Appropriation Unit: St. Anthony Work Camp

CCAH

Fund: General Fund

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Perso	nnel Cost Forecast (PCF)					
		Permanent Positions	60.00	3,044,685	750,000	730,886	4,525,571
		Total from PCF	60.00	3,044,685	750,000	730,886	4,525,571
		FY 2023 ORIGINAL APPROPRIATION	64.00	3,452,322	800,000	819,478	5,071,800
		Unadjusted Over or (Under) Funded:	4.00	407,637	50,000	88,592	546,229
Adjust	ments to W	age and Salary					
230380 8	0110 ⁴ R90	TECH RECORDS SPEC 1	1.00	33,051	12,500	7,845	53,396
230381		CORRECTIONAL SPECIALIST	1.00	48,818	12,500	11,754	73,072
230385 2		2 CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230387 1		CORR OFFICER	1.00	43,597	12,500	10,497	66,594
Other A	Adjustment						
	=) Employees	.00	176,300	0	0	176,300
_	512	Employee Benefits	.00	0	0	41,800	41,800
Estima	ted Salary	een one reconstructive one kilk been meeste between die besteel van die besteel die kommen van die besteel de Needs					Section of the sectio
		Board, Group, & Missing Positions	.00	1,700	0	300	2,000
) 3	edenostratorios estadorios en entradorios	Permanent Positions	64.00	3,388,348	800,000	812,979	5,001,327
		Estimated Salary and Benefits	64.00	3,390,048	800,000	813,279	5,003,327
Adjust	ed Over or	(Under) Funding					
•		Original Appropriation	.00	62,274	0	6,199	68,473
		Estimated Expenditures	.00	62,274	0	6,199	68,473
		Base	(1.00)	25,562	(13,750)	(2,497)	9,315

PCF Summary Report

Request for Fiscal Year: $\frac{202}{4}$

Agency: Department of Correction

230

Appropriation Unit: St. Anthony Work Camp

CCAH

Fund: General Fund

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	64.00	3,452,322	800,000	819,478	5,071,800
5.00	FY 2023 TOTAL APPROPRIATION	64.00	3,452,322	800,000	819,478	5,071,800
7.00	FY 2023 ESTIMATED EXPENDITURES	64.00	3,452,322	800,000	819,478	5,071,800
8.31	Personnel Program Transfer	(1.00)	(36,712)	(13,750)	(8,696)	(59,158)
9.00	FY 2024 BASE	63.00	3,415,610	786,250	810,782	5,012,642
10.11	Change in Health Benefit Costs	0.00	0	78,800	0	78,800
10.12	Change in Variable Benefit Costs	0.00	0	0	37,400	37,400
10.61	Salary Multiplier - Regular Employees	0.00	33,900	0	8,000	41,900
11.00	FY 2024 PROGRAM MAINTENANCE	63.00	3,449,510	865,050	856,182	5,170,742
13.00	FY 2024 TOTAL REQUEST	63,00	3,449,510	865,050	856,182	5,170,742

Agency	Agency/Department: Department of Correction								Agency Number	230		
Budgete			State Prisons						L	uma Fund Number		200
Budgete			St. Anthony Work Camp							iation (Budget) Unit		
Budgett	eu Flog	ji ai i i	St. Anthony Work Camp						, при орг	Fiscal Year		
Original	Dogue	at Data:	9/1/2022				Fund Name:	Inr	nate Labo		Historical Fund #:	0282-00
Original		est Date:	3/1/2022				Tulia Name.					0202-00
	Revision	on Date:		Revision #:				Budget Submi	ssion Page #		of	
	01.400			la dia atau		FY 2023	FY 2023 HEALTH	FY 2023 VAR	FY 2023	FY 2024 CHG	FY 2024 CHG VAR	TOTAL BENEFIT
PCN	CLASS		DESCRIPTION	Indicator Code	FTP	SALARY	BENEFITS	BENEFITS	TOTAL	HEALTH BENEFITS		CHANGES
- OK	JODE		om Wage and Salary Report (WSR):			07 til ti						
		::1	nt Positions	1 1	13.00	641,722	162,500	154,367	958,589	16,250	8,845	25,095
		::1	Group Positions	2	10.00	2,673	0	375	3,048			
		::1	fficials & Full Time Commissioners	3	0.00	2,070	0	0	0,010	0	0	0
		1:1	ROM WSR		13.00	644,394	162,500	154,743	961,637	16,250		25,095
						IN ANTALON MANAGEMENT				10,200	0,040	20,000
		FY 2023	ORIGINAL APPROPRIATION	1,833,000	21.00	1,228,296	309,745	294,959	1,833,000			
			Unadjusted Over or (Under) Funded:	Est Difference	8.00	583,902	147,245	140,216	871,363	Calculated overfunding is	s 47.5% of Original Appr	ropriation
			ents to Wage & Salary: ed / Subtract Unfunded - Vacant or Authorized -				*					
		Retire Cd	Adjustment Description / Position Title									
3895	09212	R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250		
3894	09212	R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250		
3893	09212	R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250		
3892	09212	R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250		1,900
3890	09212	R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250		
3889	09212	R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250		
3888	09212	R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250		1,900
3819	01104	R1	TECH RECORDS SPEC 1	1	1.00	33,051	12,500	7,845	53,397	1,250		
					0.00	0	0	0	0	0		
					0.00	0	0	0	0	0		
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
			COMP TIME PAID	1	0.00	11,549	0	2,741	14,290	0		(29)
			REGULAR HOURS HELD PAID	1	0.00	3,082	0	732	3,814	0		
			HOLIDAY OVERTIME PAID	1	0.00	11,668	0	2,770	14,437	0		
			SHIFT DIFFERENTIAL PAID	1	0.00	9,539	0	2,264	11,804	0		
					0.00	0	0	0	0	0		
					0.00	0	0	0	U	U	U	U
:::::::::::::::::::::::::::::::::::::::	:::::::::::::::::::::::::::::::::::::::		d Oolean Nooder	,								
		::1	d Salary Needs:	1			200 500	044.407	1 500 105	00.050	40.000	39,470
		:-1	nt Positions	1	21.00	1,015,788	262,500	244,197	1,522,485	26,250		
		::1	Group Positions	2	0.00	2,673	0	375	3,048	0	0	0
			fficials & Full Time Commissioners	3	0.00	0	0	0	1 525 522	26,250		39,470
		Estimated	Salary and Benefits		21.00	1,018,461	262,500	244,572	1,525,533	•		
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	205,268	52,906	49,293	307,467		ng is 16.8% of Original A	
			,,	Est. Expend	0.00	205,239	52,900	49,328	307,467		ng is 16.8% of Est. Expe	nditures
				Base	0.00	138,239	52,900	49,328	240,467	Calculated overfundir	ng is 13.6% of the Base	
			Person	nel Cost	Reconciliat	ion - Relatior	n to Zero Varianc	e>				

DU		Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00	FY 2023 ORIGINAL APPROPRIATION	1,833,000	21.00	1,223,729	315,406	293,865	1,833,000			
	Rounded Appropriation		21.00	1,223,700	315,400	293,900	1,833,000			
	Appropriation Adjustments:								1 11	
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2023 TOTAL APPROPRIATION		21.00	1,223,700	315,400	293,900	1,833,000			
	Expenditure Adjustments:	_								
6.31	Transfer between programs		0.00	0	0		0			0
6.41	FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00	FY 2023 ESTIMATED EXPENDITURES		21.00	1,223,700	315,400	293,900	1,833,000			
	Base Adjustments:	_								
8.31	Transfer Between Programs		0.00	0	0	0	0			0
	PE Appropriation to CCAA		0.00	(14,000)			(14,000)			0
	PE Appropriation to CCAN		0.00	(53,000)			(53,000)			0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51	Base Reduction		0.00	0	0	0	0			0
			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
9.00	FY 2024 BASE		21.00	1,156,700	315,400	293,900	1,766,000			
10.11	Change in Health Benefit Costs				26,300		26,300			
10.12	Change in Variable Benefits Costs					13,200	13,200			
		Indicator Code					0			
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		10,200		2,400	12,600			
10.62	CEC for Temp/Group Positions	1.00%		0		0	0			
10.63	CEC for Elected Officials & Commissioners			0		0	0			
11.00	FY 2024 PROGRAM MAINTENANCE		21.00	1,166,900	341,700	309,500	1,818,100			
	Line Items:									
12.01							0			
12.02							0			
12.03							0			
13.00	FY 2024 TOTAL REQUEST		21.00	1,166,900	341,700	309,500	1,818,100			

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Request for Fiscal Year: $\frac{202}{4}$

Agency: Department of Correction

Appropriation Unit: St. Anthony Work Camp

Fund: Inmate Labor Fund

230 CAH

CCAH 28200

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Perso	nnel Cost Forecast (PCF)	*				
		Permanent Positions	13.00	641,722	162,500	154,366	958,588
		Total from PCF	13.00	641,722	162,500	154,366	958,588
		FY 2023 ORIGINAL APPROPRIATION	21.00	1,269,224	262,500	301,276	1,833,000
		Unadjusted Over or (Under) Funded:	8.00	627,502	100,000	146,910	874,412
Adjust	ments to W	age and Salary					
23038′ 9	1 01104 R90	4 TECH RECORDS SPEC 1	1.00	33,051	12,500	7,845	53,396
230388 8	3 09212 R80	2 CORR OFFICER)	1.00	43,597	12,500	10,497	66,594
230388 9	3 0921: R80	2 CORR OFFICER)	1.00	43,597	12,500	10,497	66,594
230389 0	9 0921; R80	2 CORR OFFICER)	1.00	43,597	12,500	10,497	66,594
230389 2	9 0921; R80	2 CORR OFFICER)	1.00	43,597	12,500	10,497	66,594
230389 3	9 0921: R80	2 CORR OFFICER)	1.00	43,597	12,500	10,497	66,594
230389 4	9 0921: R8	2 CORR OFFICER 0	1.00	43,597	12,500	10,497	66,594
230389 5	9 0921: R86	2 CORR OFFICER 0	1.00	43,597	12,500	10,497	66,594
Other .	Adjustment	s					
	50	₀ Employees	.00	38,500	0	0	38,500
	51:	2 Employee Benefits	.00	0	0	8,900	8,900
Estima	ated Salary	Needs					
		Board, Group, & Missing Positions	.00	2,700	0	400	3,100
,		Permanent Positions	21.00	1,015,752	262,500	244,190	1,522,442
		Estimated Salary and Benefits	21.00	1,018,452	262,500	244,590	1,525,542
Adjust	ted Over or	(Under) Funding					
		Original Appropriation	.00	250,772	0	56,686	307,458
		Estimated Expenditures	.00	250,772	0	56,686	307,458
		Base	.00	183,772	0	56,686	240,458

PCF Summary Report

Request for Fiscal Year: $\frac{202}{4}$

Agency: Department of Correction

230

Appropriation Unit: St. Anthony Work Camp

CCAH

Fund: Inmate Labor Fund

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	21.00	1,269,224	262,500	301,276	1,833,000
5.00	FY 2023 TOTAL APPROPRIATION	21.00	1,269,224	262,500	301,276	1,833,000
7.00	FY 2023 ESTIMATED EXPENDITURES	21.00	1,269,224	262,500	301,276	1,833,000
8.31	Personnel Program Transfer	0.00	(67,000)	0	0	(67,000)
9.00	FY 2024 BASE	21.00	1,202,224	262,500	301,276	1,766,000
10.11	Change in Health Benefit Costs	0.00	0	26,300	0	26,300
10.12	Change in Variable Benefit Costs	0.00	0	0	13,200	13,200
10.61	Salary Multiplier - Regular Employees	0.00	10,200	0	2,400	12,600
11.00	FY 2024 PROGRAM MAINTENANCE	21.00	1,212,424	288,800	316,876	1,818,100
13.00	FY 2024 TOTAL REQUEST	21.00	1,212,424	288,800	316,876	1,818,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency Depar	tment of Correction						230
Division State	Prisons						CC2
Appropriation U	nit Pocatello Women's C	orrectional Ce	nter				CCAI
FY 2022 Total A	ppropriation						
1.00 FY 20	022 Total 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
OT 28200	Dedicated	0.00	0	0	10,000	0	10,000
34900 OT 34000	Dedicated	3.50	251,100	116,400	0	0	367,500
OT 34900 48105	Dedicated Dedicated	0.00	0	8,500 26,900	0	0	8,500 26,900
OT 48105		0.00	0	20,900	238,200	0	238,200
01 40103	Dedicated	92.00	6,685,900	1,156,800	248,200	0	8,090,900
1.21 Acco	unt Transfers	92.00	0,000,900	1,150,000	240,200	U	6,090,900 CCAI
1.21	unt mansiers						OOA
48105	Dedicated	0.00	0	(800)	800	0	0
		0.00	0	(800)	800	0	0
1.31 Trans	sfers Between Programs	0.00	v	(000)	500	ŭ	CCAI
	3						
10000	General	0.00	400,000	200,000	0	0	600,000
48105	Dedicated	0.00	(34,200)	0	0	0	(34,200)
		0.00	365,800	200,000	0	0	565,800
1.41 Rece	ipts to Appropriation						CCAI
10000	General	0.00	0	14,100	3,600	0	17,700
28200	Dedicated	0.00	0	3,300	0	0	3,300
		0.00	0	17,400	3,600	0	21,000
1.61 Reve	rted Appropriation Balance	s					CCAI
10000	General	0.00	(2,200)	0	(3,600)	0	(5,800)
28200	Dedicated	0.00	(271,900)	(45,700)	(1,800)	0	(319,400)
34900	Dedicated	0.00	(6,300)	(32,300)	0	0	(38,600)
48105	Dedicated	0.00	0	(1,100)	(88,100)	0	(89,200)
		0.00	(280,400)	(79,100)	(93,500)	0	(453,000)
1.81 CY E	xecutive Carry Forward						CCAI
OT 10000	Gonoral	0.00	0	(28,900)	0	0	(28,900)
OT 48105		0.00	0	(20,900)		0	(38,000)
01 40100	Dedicated						
FY 2022 Actual	Evnonditures	0.00	0	(28,900)	(38,000)	0	(66,900)
	Expenditures 022 Actual Expenditures						CCAI
۰.۵۰۰ ۱۱۵۰	ozz / totadi zapoliditares						00/4
10000	General	83.50	6,494,100	1,142,800	0	0	7,636,900
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 10000	General	0.00	0	(28,900)	0	0	(28,900)
28200	Dedicated	5.00	66,600	33,900	(1,800)	0	98,700
OT 28200	Dedicated	0.00	0	0	10,000	0	10,000
34900	Dedicated	3.50	244,800	84,100	0	0	328,900
OT 34900	Dedicated	0.00	0	8,500	0	0	8,500
48105	Dedicated	0.00	(34,200)	25,000	(87,300)	0	(96,500)
OT 48105	Dedicated	0.00	0	0	200,200	0	200,200
		92.00	6,771,300	1,265,400	121,100	0	8,157,800
FY 2023 Origina	l Appropriation						
3.00 FY 2	023 Original Appropriation						CCAI
S1420							
10000	General	83.50	6,942,600	904,300	0	0	7,846,900
28200	Dedicated	5.00	389,300	74,800	0	0	464,100
34900	Dedicated	3.50	278,100	116,400	0	0	394,500
48105	Dedicated	0.00	0	26,900	0	0	26,900
OT 48105	Dedicated	0.00	0	12,500	61,000	0	73,500
		92.00	7,610,000	1,134,900	61,000	0	8,805,900
Appropriation A	Adjustment						
4.31 Catc	h Up Inflation - OT						CCAI
This decision	on unit requests one-time m	ulti fund opera	ating for catch up	inflation.			
OT 10000	General	0.00	0	120,100	0	0	120,100
OT 28200	Dedicated	0.00	0	62,700	0	0	62,700
OT 48105	Dedicated	0.00	0	4,000	0	0	4,000
		0.00	0	186,800	0	0	186,800
FY 2023Total A	ppropriation						
5.00 FY 2	023 Total Appropriation						CCAI
10000	General	83.50	6,942,600	904,300	0	0	7,846,900
OT 10000	General	0.00	0	120,100	0	0	120,100
28200	Dedicated	5.00	389,300	74,800	0	0	464,100
OT 28200	Dedicated	0.00	0	62,700	0	0	62,700
34900	Dedicated	3.50	278,100	116,400	0	0	394,500
48105	Dedicated	0.00	0	26,900	0	0	26,900
OT 48105	Dedicated	0.00	0	16,500	61,000	0	77,500
		92.00	7,610,000	1,321,700	61,000	0	8,992,700
Appropriation A	Adjustments						
6.11 Exec	cutive Carry Forward (ECF)						CCAI
OT 10000	General	0.00	0	28,900	0	0	28,900
OT 48105	Dedicated	0.00	0	0	38,000	0	38,000
		0.00	0	28,900	38,000	0	66,900
FY 2023 Estima	ted Expenditures						
7.00 FY 2	2023 Estimated Expenditures	S					CCAI

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	83.50	6,942,600	904,300	0	0	7,846,900
OT 10000	General	0.00	0	149,000	0	0	149,000
28200	Dedicated	5.00	389,300	74,800	0	0	464,100
OT 28200	Dedicated	0.00	0	62,700	0	0	62,700
34900	Dedicated	3.50	278,100	116,400	0	0	394,500
48105	Dedicated	0.00	0	26,900	0	0	26,900
OT 48105	Dedicated	0.00	0	16,500	99,000	0	115,500
		92.00	7,610,000	1,350,600	99,000	0	9,059,600
Base Adjustmen	its						
8.41 Remo	oval of One-Time Expenditu	ıres					CCAI
This decisio	n unit removes one-time ap	opropriation fo	r FY 2023.				
OT 10000	General	0.00	0	(120,100)	0	0	(120,100)
OT 28200	Dedicated	0.00	0	(62,700)	0	0	(62,700)
OT 48105	Dedicated	0.00	0	(16,500)	(61,000)	0	(77,500)
		0.00	0	(199,300)	(61,000)	0	(260,300)
FY 2024 Base				, , ,	, , ,		, ,
9.00 FY 20	024 Base						CCAI
10000	General	83.50	6,942,600	904,300	0	0	7,846,900
OT 10000	General	0.00	0	0	0	0	0
28200	Dedicated	5.00	389,300	74,800	0	0	464,100
OT 28200	Dedicated	0.00	0	0	0	0	0
34900	Dedicated	3.50	278,100	116,400	0	0	394,500
48105	Dedicated	0.00	0	26,900	0	0	26,900
OT 48105	Dedicated	0.00	0	0	0	0	0
		92.00	7,610,000	1,122,400	0	0	8,732,400
Program Mainte	nance		.,,	7,1,111			-,,
-	ge in Health Benefit Costs						CCAI
10000	General	0.00	103,100	0	0	0	103,100
28200	Dedicated	0.00	6,300	0	0	0	6,300
34900	Dedicated	0.00	4,400	0	0	0	4,400
		0.00	113,800	0	0	0	113,800
10.12 Chan	ge in Variable Benefit Cost	ts	·				CCAI
10000	General	0.00	58,000	0	0	0	58,000
28200	Dedicated	0.00	3,800	0	0	0	3,800
34900	Dedicated	0.00	2,000	0	0	0	2,000
		0.00	63,800	0	0	0	63,800
10.21 Gene	eral Inflation Adjustments		,				CCAI
Inflation for	repair services, fuel, repair	supplies, insti	tutional supplies (food, institutiona	al supplies, clothing	& personal care), a	nd utilities.
10000	General	0.00	0	36,900	. 0	0	36,900
28200	Dedicated	0.00	0	1,600	0	0	1,600
48105	Dedicated	0.00	0	800	0	0	800
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.00	0	39,300	0	0	39,300
10.31 Repa	air, Replacement Items/Alte	eration Req #1					CCAI
OT 28200	Dedicated	0.00	0	12,000	11,500	0	23,500
	Dedicated	0.00	0	17,300	3,400	0	20,700
		0.00	0	29,300	14,900	0	44,200
10.61 Sala	ry Multiplier - Regular Emp	loyees					CCAI
10000	General	0.00	58,600	0	0	0	58,600
28200		0.00	3,200	0	0	0	3,200
	Dedicated	0.00	2,300	0	0	0	2,300
		0.00	64,100	0	0	0	64,100
FY 2024 Total N	laintenance						
11.00 FY 2	024 Total Maintenance						CCAI
10000	General	83.50	7,162,300	941,200	0	0	8,103,500
OT 10000	General	0.00	0	0	0	0	0
28200	Dedicated	5.00	402,600	76,400	0	0	479,000
OT 28200	Dedicated	0.00	0	12,000	11,500	0	23,500
34900	Dedicated	3.50	286,800	116,400	0	0	403,200
48105	Dedicated	0.00	0	27,700	0	0	27,700
OT 48105	Dedicated	0.00	0	17,300	3,400	0	20,700
		92.00	7,851,700	1,191,000	14,900	0	9,057,600
Line Items							0041
	th Up Inflation - OG			fation			CCAI
	on unit requests ongoing m General	•	ting for catch up in 0	74,200	0	0	74,200
		0.00	0	4,300	0	0	4,300
28200	Dedicated Dedicated	0.00	0	2,500	0	0	2,500
40100	Dedicated	0.00	0	81,000	0	0	81,000
12.04 Incre	ease Resident Pay	0.00	V	01,000	Ü	· ·	CCAI
	on unit requests ongoing d	edicated fund o	perating to increa	se resident pay	for compound jobs.		
34900	Dedicated	0.00	0	4,000	0	0	4,000
		0.00	0	4,000	0	0	4,000
FY 2024 Total							
13.00 FY 2	2024 Total						CCAI
10000	General	83.50	7,162,300	1,015,400	0	0	8,177,700
OT 10000	General	0.00	0	0	0	0	0
28200	Dedicated	5.00	402,600	80,700	0	0	483,300
OT 28200	Dedicated	0.00	0	12,000	11,500	0	23,500
34900	Dedicated	3.50	286,800	120,400	0	0	407,200
48105	Dedicated	0.00	0	30,200	0	0	30,200
OT 48105	Dedicated	0.00	0	17,300	3,400	0	20,700
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FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
92.00	7,851,700	1,276,000	14,900	1	0 9,142,600

Agency: Department of Correction

Decision Unit Number

230 CCAI

Appropriation Unit:

Pocatello Women's Correctional Center

Descriptive Catch Up Inflation - OT

			General	Dedicated	Federal	Total
Operating Exp	pense					
578	Repair & Maintenance		8,000	0	0	8,000
615	Fuel & Lubricants		15,200	0	0	15,200
632	Repair & Maintenance Supplies		5,000	0	0	5,000
639	Institution & Resident Supplies		43,900	62,700	0	106,600
660	Utilities		48,000	4,000	0	52,000
		Operating Expense Total	120,100	66,700	0	186,800
			120,100	66,700	0	186,800

Explain the request and provide justification for the need.

4.31

The United States economy has experienced historic levels of inflation over the last year. The inflationary increases experienced by the Idaho Department of Correction (IDOC), especially in the areas of repair services, fuel, repair supplies, food, institutional supplies, clothing & personal care, and utilities have far exceeded the inflationary increases we requested in our annual budget request. To make up the difference between our budget request and the actual level of inflation we are requesting a multifaceted approach as outlined below:

- 1. Catch Up Inflation OT (FY23 supplemental): This supplemental request is for one-time funding to meet current year needs agency wide.
- 2. Regular Inflation (FY24 DU 10.21): This maintenance request is to keep pace with anticipated inflation in FY24, once IDOC's base is increased to make up for catch up inflation.
- 3. Catch Up Inflation OG (FY24 line item): This line item request is for ongoing funding to permanently increase IDOC's base for catch up inflation.

Catch Up Inflation – OT: This supplemental request is specifically for one-time funding to meet current year needs agency wide. Total needs are estimated to be \$4,188,200, however \$2,716,300 of this cost will be offset by a one-time net zero transfer from the medical services contract, lowering the total request to \$1,471,900 all of which is being requested from dedicated funding.

If a supplemental, what emergency is being addressed?

The historic levels of inflation could not be predicted. Additionally, we believe some of these inflationary costs are transitory in nature and price levels will drop down once the pressure and demand on the supply chain normalizes, making it appropriate to request a one-time supplemental for current year needs.

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.

Total on-going base operating funding for the budget units involved in this request is \$46,032,300. Please see the attached breakdown for a table of base funding by budget unit and funding source.

What resources are necessary to implement this request?

Because \$2,716,000 of this request will be offset by a one-time net zero transfer from the medical service contract (budget unit CCAO) the total remaining request is \$1,471,900 and is being requested from dedicated funding sources. Please see the attached table for a breakdown by budget unit and funding source for the resources needed to implement this request.

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.

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 \$1,471,900 in one-time dedicated fund operating; \$34,000 for repair services, \$259,500 for fuel, \$11,300 for repair supplies, \$911,700 for institutional supplies (\$844,000 for food, \$49,700 for institutional supplies, \$18,000 for clothing and personal care) and \$255,400 for utilities. The dedicated funding sources involved are the 0282 fund for \$1,188,900, 0284 fund for \$86,800, and 0481-05 fund for \$196,200.

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

Current year needs were estimated based on year over year inflation reported in the Consumer Price Index (CPI), West Region for May of 2022 as published by the U.S. Bureau of Labor Statistics. Inflation requested in the budget was compared with inflation reported in the CPI in the areas of repair services, fuel, repair supplies, food, institutional supplies, clothing & personal care, and utilities. A supplemental request was created for the difference to ensure IDOC has adequate operating funding available to meet current year obligations. Finally, the total inflation request of \$4,188,200 (before the \$2,716,000 medical services transfer offset) was compared against the total on-going operating budget of \$46,032,300 and found to be a 9.1% increase which tracks with the year over year increases reported on the CPI.

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Program Request by Decision Unit

Request for Fiscal Year 2024

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?

According to Idaho Code 20-209 the Board of Correction shall provide for the care and maintenance of inmates committed to its custody. To provide care for residents under IDOC's custody, funding increases to keep up with inflation are necessary. To minimize the impact to IDOC's General Fund budget request and the citizens of Idaho, IDOC is offsetting the entire General Fund portion of this request with a one-time transfer from the medical services contract and the remaining \$1,471,200 is being requested from dedicated funding sources. Not funding the inflationary increases will have a negative impact on IDOC's ability to maintain the mandated level of care required by Idaho Code. Failure to meet this level of care could expose the State and taxpayers to the additional costs of litigation brought forth by inmates and special interest groups.

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IDOC - CATCH UP INFLATION - ONE-TIME SUPPLEMENTAL (TABLES AND ATTACHMENTS TO SUPPORT NARRATIVE)

4. Indicate existing base of PC, OE, and/or CO by source for this request. IDOC CATCH UP INFLATION - ONE-TIME SUPPLEMENTAL

		OITE THINE GOTT												
					FY23 BASE O	PERATING APPR	OPRIATION BY B	UDGET UNIT AN	D FUND					
Fund	CCAA	CCAJ	CCAN	CCAC	CCAD	CCAE	CCAF	CCAG	CCAH	CCAI	CCAV	CCAP	CCAL	TOTAL
0001	\$8,576,200	\$8,470,100	\$ 43,700	\$3,332,900	\$1,614,600	\$1,030,900	\$2,218,700	\$1,503,800	\$649,600	\$904,300	\$5,356,000	\$580,700	\$580,200	\$ 34,861,700
0282	\$	\$ 54,100	\$2,263,300	\$ 50,100	\$ 514,600	\$ 43,200	\$ 870,600	\$ 52,700	\$872,300	\$ 74,800	\$ 2,400	\$ -	\$ -	\$ 4,798,100
0284	\$ 92,300	\$1,795,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,887,800
0340	\$	\$ 27,200	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,200
0344-30	\$	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$500,000	\$ 500,000
0348	\$	\$ 595,300	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$770,300	\$ 1,365,600
0349	\$ 167,400		\$ -	\$ 200,000	\$ 62,200	\$ 97,700	\$ 98,400	\$ 64,100	\$ 21,000	\$116,400	\$ 425,300	\$ 39,800	\$161,400	\$ 1,453,700
0481-05	\$ -	\$ -	\$ -	\$1,004,200	\$ 49,000	\$ 12,000	\$ 21,000	\$ 15,400	\$ 1,900	\$ 26,900	\$ -	\$ 7,800	\$ -	\$ 1,138,200
Total	\$ 8,835,900	\$ 10,942,200	\$ 2,307,000	\$ 4,587,200	\$ 2,240,400	\$ 1,183,800	\$ 3,208,700	\$ 1,636,000	\$ 1,544,800	\$1,122,400	\$ 5,783,700	\$ 628,300	\$2,011,900	\$ 46,032,300
Eveludes one-t	ime funding			•										

Total Request of \$4,188,200 (before medical transfer offset) is 9.1% of the total operating base budget for IDOC. This is consistent with the overall year over year inflation reported in the CPI. Total Request of \$1,471,900 (after the medical transfer offset) is 3.2%.

5. What resources are necessary to implement this request? IDOC CATCH UP INFLATION - ONE-TIME SUPPLEMENTAL

				CAT	CH UP INFLAT	ION REQUES	T BY BUDGE	TUNIT								TO	TAL BY FUND		
INFLATION CATEGORY	CCAA	CCAJ	CCAN	CCAC	CCAD	CCAE	CCAF	CCAG	CCAH	CCAI	CCAV	CCAP	CCAL	TOTAL	0001	0282	0284	0481	TOTAL
REPAIR SERVICES -578	\$ 150,200	\$ 9,600	\$ 24,400	\$ 4,500	\$ 7,400	\$ 6,200	\$ 5,500	\$ 1,000	\$ 600	\$ 8,000	\$ 1,800	\$ 900	\$10,900	\$ 231,000	\$ 197,000	\$ 24,400	\$ 9,600	\$ -	\$ 231,000
FUEL - 615	\$ 11,400	\$70,700	\$188,800	\$ 15,700	\$ 28,400	\$ 2,600	\$66,200	\$ 1,900	\$ 17,200	\$15,200	\$ 10,700	\$ 1,300	\$45,000	\$ 475,100	\$ 215,600	\$188,800	\$ 70,700	\$ -	\$ 475,100
REPAIR SUPPLIES - 632	\$ 1,800	\$ 2,200	\$ 9,100	\$ 21,200	\$ 10,800	\$ 6,500	\$25,500	\$ 15,500	\$ 9,200	\$ 5,000	\$ 39,200	\$ 2,500	\$ 1,100	\$ 149,600	\$ 138,300	\$ 9,100	\$ 2,200	\$ -	\$ 149,600
FOOD - 639	\$ -	\$ -	\$120,000	\$759,400	\$ 13,900	\$92,100	\$ -	\$247,300	\$111,500	\$70,700	\$555,000	\$ 7,000	\$ -	\$ 1,976,900	\$1,132,900	\$844,000	\$ -	\$ -	\$ 1,976,900
INSTITUTIONAL SUPPLIES - 639	\$ -	\$ -	\$ 49,700	\$125,600	\$ 31,900	\$15,000	\$41,300	\$ 34,600	\$ 27,200	\$26,400	\$116,100	\$18,600	\$ -	\$ 486,400	\$ 436,700	\$ 49,700	\$ -	\$ -	\$ 486,400
CLOTHING & PERSONAL CARE - 639	\$ -	\$ -	\$ 8,300	\$ 18,200	\$ 7,900	\$ 3,200	\$21,300	\$ 6,600	\$ 5,500	\$ 9,500	\$ 18,200	\$ 5,400	\$ -	\$ 104,100	\$ 86,100	\$ 18,000	\$ -	\$ -	\$ 104,100
UTILITIES - 660	\$ -	\$ 4,300	\$ 54,900	\$173,600	\$100,200	\$45,600	\$92,200	\$ 64,200	\$ 30,900	\$52,000	\$131,900	\$15,300	\$ -	\$ 765,100	\$ 509,700	\$ 54,900	\$ 4,300	\$196,200	\$ 765,100
TOTAL	\$ 163,400	\$ 86,800	\$ 455,200	\$1,118,200	\$ 200,500	\$ 171,200	\$ 252,000	\$ 371,100	\$ 202,100	\$ 186,800	\$ 872,900	\$ 51,000	\$ 57,000	\$ 4,188,200	\$ 2,716,300	\$ 1,188,900	\$ 86,800	\$ 196,200	\$ 4,188,200
															\$ 2,716,300	\$	a territoria del constitución de la constitución de	1,471,900	

General Fund Offset -

Dedicated Fund Request

Medical transfer

Program Request by Decision Unit

Request for Fiscal Year 2024

Agency: Department of Correction

230

Appropriation

Pocatello Women's Correctional Center

CCAI

Decision Unit Number

12.01 Descriptive

Title

Catch Up Inflation - OG

			General	Dedicated	Federal	Total
Operating Ex	pense					
578	Repair & Maintenance		8,000	0	0	8,000
615	Fuel & Lubricants		1,500	1,500	0	3,000
632	Repair & Maintenance Supplies		5,000	2,100	0	7,100
639	Institution & Resident Supplies		29,700	700	0	30,400
660	Utilities		30,000	2,500	0	32,500
		Operating Expense Total	74,200	6,800	0	81,000
			74,200	6,800	0	81,000

Explain the request and provide justification for the need.

The United States economy has experienced historic levels of inflation over the last year. The inflationary increases experienced by the Idaho Department of Correction (IDOC), especially in the areas of repair services, fuel, repair supplies, food, institutional supplies, clothing & personal care, and utilities have far exceeded the inflationary increases we requested in our annual budget request. To make up the difference between our budget request and the actual level of inflation we are requesting a multifaceted approach as outlined below:

- 1. Catch Up Inflation OT (FY23 supplemental): This supplemental request is for one-time funding to meet current year needs agency wide.
- 2. Regular Inflation (FY24 DU 10.21): This maintenance request is to keep pace with anticipated inflation in FY24, once IDOC's base is increased to make up for catch up inflation.
- 3. Catch Up Inflation OG (FY24 line item): This line item request is for ongoing funding to permanently increase IDOC's base to for catch up inflation.

Catch Up Inflation – OG: This line item request is specifically for ongoing funding to permanently increase IDOC's base for catch up inflation. Total request is for \$2,527,700 in ongoing operating with \$2,101,500 from the General Fund and the remaining \$426,200 from dedicated funding.

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.

Total ongoing base operating funding for the budget units involved in this request is \$46,032,300. Please see the attached breakdown for a table of base funding by budget unit and funding source.

What resources are necessary to implement this request?

Ongoing operating funding totaling \$2,527,700 is being requested with \$2,101,500 from the General Fund and \$426,200 from dedicated funding sources. Please see the attached table for a breakdown by budget unit and funding source for the resources needed to implement this request.

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.

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 \$2,527,700 in ongoing multi fund operating; \$231,000 for repair services, \$94,100 for fuel, \$160,600 for repair supplies, \$1,563,900 for institutional supplies (\$1,234,900 for food, \$224,900 for institutional supplies, \$104,100 for clothing and personal care) and \$478,100 for utilities. The funding sources involved are the General Fund for \$2,101,500, 0282 fund for \$275,100, 0284 fund for \$28,500, and 0481-05 fund for \$122,600.

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

Need was estimated based on year over year inflation reported in the Consumer Price Index (CPI), West Region for May of 2022 as published by the U.S. Bureau of Labor Statistics. Inflation requested in the budget was compared with inflation reported in the CPI in the areas of repair services, fuel, repair supplies, food, institutional supplies, clothing & personal care, and utilities. In an effort to increase IDOC base, \$2,527,700 of catch up inflation or 5.6% of the total operating budget for impacted budget units was calculated. A 5.6% increase which is lower than the year over year increase in the CPI, but we anticipate some of these inflationary costs to be transitory and to go back down when there is less stress on the supply chain. We took a conservative approach in estimating the long term Impact of current inflationary increases.

Provide detail about the revenue assumptions supporting this request.

N/A

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

According to Idaho Code 20-209 the Board of Correction shall provide for the care and maintenance of inmates committed to its custody. To provide ongoing care for residents under IDOC's custody, funding increases to keep up with inflation are necessary. Not funding the inflationary increases will have a negative impact on IDOC's ability to maintain the mandated level of care required by Idaho Code. Failure to meet this level of care could expose the State and taxpayers to the additional costs of litigation brought forth by inmates and special interest groups.

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IDOC - CATCH UP INFLATION - ONGOING LINE ITEM (TABLES AND ATTACHMENTS TO SUPPORT NARRATIVE)

4. Indicate existing base of PC, OE, and/or CO by source for this request. IDOC CATCH UP INFLATION - ONE-TIME SUPPLEMENTAL

IP G G G T T G T G	or man Barrion	ORE-THRE SOLT																						
						F	Y23 BASE OP	ERA	TING APPRO	PRI	ATION BY B	UDO	SET UNIT AN	D FL	JND				AM				900	
Fund	CCAA	CCAJ	CCAN		CCAC		CCAD		CCAE		CCAF	UK	CCAG		CCAH	CCAI		CCAV	NO.	CCAP	C	CAL	116	TOTAL
0001	\$8,576,200	\$8,470,100	\$ 43,700	0 :	\$3,332,900	\$1	1,614,600	\$1	1,030,900	\$2	2,218,700	\$	1,503,800	\$1	649,600	\$904,300	\$5	,356,000	\$!	580,700	\$58	30,200	\$	34,861,700
0282	\$ -	\$ 54,100	\$2,263,300	0 :	\$ 50,100	\$	514,600	\$	43,200	\$	870,600	\$	52,700	\$	872,300	\$ 74,800	\$	2,400	\$	-	\$	-	\$	4,798,100
0284	\$ 92,300	\$1,795,500	\$ -		\$ -	\$	-	\$	-	\$	-	\$	-	\$	-	\$ -	\$	-	\$	-	\$	-	\$	1,887,800
0340	\$ -	\$ 27,200	\$ -		\$ -	\$	-			\$		\$	-	\$	-	\$ -	\$	-	\$	-	\$	-	\$	27,200
0344-30	\$ -	\$ -	\$ -		\$ -	\$	-			\$	-	\$	-	\$	-	\$ -	\$	-	\$	-	\$50	00,000	\$	500,000
0348	\$ -	\$ 595,300	\$ -		\$ -	\$				\$	-	\$	-	\$	-	\$ -	\$	-	\$	-	\$77	70,300	\$	1,365,600
0349	\$ 167,400		\$ -		\$ 200,000	\$	62,200	\$	97,700	\$	98,400	\$	64,100	\$	21,000	\$116,400	\$	425,300	\$	39,800	\$16	1,400	\$	1,453,700
0481-05	\$ -	\$ -	\$ -		\$1,004,200	\$	49,000	\$	12,000	\$	21,000	\$	15,400	\$	1,900	\$ 26,900	\$	-	\$	7,800	\$	-	\$	1,138,200
Total	\$ 8,835,90	\$ 10,942,200	\$ 2,307,00	0 3	\$ 4,587,200	\$	2,240,400	\$	1,183,800	\$	3,208,700	\$	1,636,000	\$1	1,544,800	\$1,122,400	\$	5,783,700	\$	628,300	\$ 2,0	11,900	\$	46,032,300

Excludes one-time funding

Total Request of \$4,188,200 (before medical transfer offset) is 9.1% of the total operating base budget for IDOC. This is consistent with the overall year over year inflation reported in the CPI.

Total Request of \$1,471,900 (after the medical transfer offset) is 3.2%.

5.	What resources	are necessary	to implement	this request?
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							TOTAL BY BU	DGET UNIT								TO	TAL BY FUNI		SHAW ME STAN
INFLATION CATEGORY	CCAA	CCAJ	CCAN	CCAC	CCAD	CCAE	CCAF	CCAG	CCAH	CCAI	CCAV	CCAP	CCAL	TOTAL	0001	0282	0284	0481	TOTAL
REPAIR SERVICES -578	\$ 150,200	\$ 9,600	\$ 24,400	\$ 4,500	\$ 7,400	\$ 6,200	\$ 5,500	\$ 1,000	\$ 600	\$ 8,000	\$ 1,800	\$ 900	\$10,900	\$ 231,000	\$ 197,000	\$ 24,400	\$ 9,600	\$ -	\$ 231,000
UEL - 615	\$ 2,300	\$14,000	\$ 37,400	\$ 3,100	\$ 5,600	\$ 500	\$ 13,100	\$ 400	\$ 3,400	\$ 3,000	\$ 2,100	\$ 300	\$ 8,900	\$ 94,100	\$ 26,800	\$ 53,300	\$ 14,000	\$ -	\$ 94,100
REPAIR SUPPLIES - 632	\$ 1,800	\$ 2,200	\$ 9,100	\$ 21,200	\$ 13,500	\$ 6,500	\$ 31,500	\$ 15,500	\$ 9,400	\$ 7,100	\$ 39,200	\$ 2,500	\$ 1,100	\$ 160,600	\$ 138,300	\$ 20,100	\$ 2,200	\$ -	\$ 160,600
FOOD - 639	\$ -	\$ -	\$102,000	\$579,400	\$ 13,900	\$17,100	\$ -	\$187,300	\$111,500	\$ 8,700	\$215,000	\$ -	\$ -	\$ 1,234,900	\$1,132,900	\$102,000	\$ -	\$ -	\$ 1,234,900
NSTITUTIONAL SUPPLIES - 639	\$ -	\$ -	\$ 23,000	\$ 58,100	\$ 14,700	\$ 6,900	\$ 19,100	\$ 16,000	\$ 12,600	\$12,200	\$ 53,700	\$ 8,600	\$ -	\$ 224,900	\$ 201,900	\$ 23,000	\$ -	\$ -	\$ 224,900
CLOTHING & PERSONAL CARE - 639	\$ -	\$ -	\$ 8,300	\$ 18,200	\$ 7,900	\$ 3,200	\$ 21,300	\$ 6,600	\$ 5,500	\$ 9,500	\$ 18,200	\$ 5,400	\$ -	\$ 104,100	\$ 86,100	\$ 18,000	\$ -	\$ -	\$ 104,100
JTILITIES - 660	\$ -			\$108,500										\$ 478,100			\$ 2,700		\$ 478,100
TOTAL	\$ 154,300	\$ 28,500	\$ 238,500	\$ 793,000	\$ 125,600	\$ 68,900	\$ 148,100	\$ 266,900	\$ 162,300	\$ 81,000	\$ 412,400	\$ 27,300	\$ 20,900	\$ 2,527,700	\$ 2,101,500	\$ 275,100	\$ 28,500	\$ 122,600	\$ 2,527,700
0001	\$ 154,300	\$ -	\$ -	\$685,000	\$115,600	\$68,900	\$123.000	\$262,400	\$158.200	\$74.200	\$412.400	\$26,600	\$20.900	\$ 2.101.500					
0282	\$ -	\$ -	\$238,500		\$ 5,700		\$ 22,500			\$ 4,300		\$ -	\$ -	\$ 275,100					
0284	\$ -	\$28,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,500					
0481	\$ -	\$ -	\$ -	\$108,000	\$ 4,300	\$ -	\$ 2,600	\$ 4,500	\$ -	\$ 2,500	\$ -	\$ 700	\$ -	\$ 122,600					
Total	\$ 154,300	\$ 28,500	\$ 238,500	\$ 793,000	\$ 125,600	\$ 68,900	\$ 148,100	\$ 266,900	\$ 162,300	\$ 81,000	\$ 412 400	\$ 27,300	\$ 20,900	\$ 2 527 700					

Program Request by Decision Unit

Request for Fiscal Year 2024

Agency: Department of Correction

230

Appropriation

Pocatello Women's Correctional Center

CCAI

Decision Unit Number

Descriptive 12.04

Increase Resident Pay

	General	Dedicated	Federal	Total
Operating Expense				
676 Miscellaneous Expense	0	4,000	0	4,000
Operating Expense Total	0	4,000	0	4,000
	0	4,000	0	4,000

Explain the request and provide justification for the need.

The Idaho Department of Correction (IDOC) is requesting an increase of \$132,000 in on-going dedicated fund operating appropriation to raise the pay rates for residents working in compound jobs. IDOC spends approximately \$1,124,900 annually to provide paid job opportunities for residents working in compound jobs such as janitor, food service, maintenance, laundry, driver, etc. IDOC is requesting \$132,000 or approximately a 10% increase in appropriation to raise the pay rates for these resident workers. This request brings IDOC's annual resident incentive pay budget for compound jobs to \$1,256,900 for 7,476 total residents. This request is supported by a consistent revenue stream based on resident commissary and telephone commissions. A schedule showing the current and proposed budget for annual resident incentive pay for compound jobs by budget unit and fund is attached.

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.

Existing operating in the base is \$939,900 in the 0349 fund and \$185,000 in the 0282 Fund, totaling \$1,124,900. A schedule showing the operating base by budget unit and fund is attached.

What resources are necessary to implement this request?

The resources needed to implement this increase are an ongoing appropriation increase of \$113,500 in the 0349 fund and an ongoing appropriation increase of \$18,500 in the 0349 Fund.

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.

This request is for \$113,500 of on-going dedicated 0349 fund appropriation in operating and \$18,500 of ongoing dedicated fund 0282 fund appropriation in operating.

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

Three primary variables were considered when submitting this request; historical cost information, inflation, and the projected revenue stream from resident commissary and phone commissions. Historical costs for resident incentive pay were based on the prior three fiscal years. An inflationary rate of 10% was used because the pay scale has not been adjusted to account for inflation since 2020. Finally, anticipated revenues from resident commissary and phone commissions were projected at current contract rates and adjusted for an estimated increase in renewal rates. Projected revenue streams will generate enough cash to support the increase in dedicated 0349 fund appropriation and 0282 fund appropriation.

Provide detail about the revenue assumptions supporting this request.

IDOC has a consistent revenue stream generated by resident commissary and phone commissions which will provide the cash to support this increase in appropriation.

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

The two primary groups being served by this request are residents at IDOC institutions and Idaho tax payers. Providing paid job opportunities for residents has numerous benefits; residents learn new job skills, meet obligations for child support and court ordered restitution, save money for housing and living expenses when released, and reinforce values such as work ethic and personal accountability. Increasing the incentive pay scale for compound workers adjusts for inflationary increases that have occurred since the pay scale was last adjusted. Since IDOC is requesting dedicated appropriation, Idaho tax payers are not negatively impacted by this request. Utilizing resident workers to perform jobs such as janitor, food preparation, maintenance, grounds crew, etc. actually saves tax payers money because it reduces the cost to operate a prison since residents can perform these jobs at a lower rate than an employee or third party vendor.

IDOC - INCREASE REDIDENT PAY - ONGOING DECISION UNIT (TABLES AND ATTACHMENTS TO SUPPORT NARRATIVE)

1. Explain the request and provide justification for the need? IDOC INCREASE RESIDENT PAY - ONGOING DECISION UNIT

	A	NNUAL RESI	DEN	T INCENTIVE	PA	Y BUDGET - COM	POL	JND JOBS				
			1201000	23 Compound		equest to Increase		New Base				
		Projected	Ba	ase Offender	C	Offender Pay 10%	1000	Compound	100			
Location	BU	Population		Pay		(rounded up)	С	ffender Pay	03	349 Fund	02	82 Fund
ISCI	CCAC	1,425	\$	235,600	\$	24,000	\$	259,600	\$	24,000		
ICIO	CCAD	592	\$	49,400	\$	5,000	\$	54,400	\$	5,000		
NICI	CCAE	426	\$	-	\$	16,500	\$	16,500	\$	16,500		
SICI	CCAF	774	\$	108,800	\$	11,000	\$	119,800	\$	11,000		
IMSI	CCAG	563	\$	67,200	\$	7,000	\$	74,200	\$	7,000		
SAWC	CCAH	276	\$	55,100	\$	6,000	\$	61,100	\$	6,000		
PWCC	CCAI	343	\$	38,200	\$	4,000	\$	42,200	\$	4,000		
ISCC	CCAV	2,166	\$	363,600	\$	37,000	\$	400,600	\$	37,000		
SBWCC	CCAP	311	\$	22,000	\$	3,000	\$	25,000	\$	3,000		
CRC's	CCAN	600	\$	185,000	\$	18,500	\$	203,500			\$	18,500
Total		7,476	\$	1,124,900	\$	132,000	\$	1,256,900	\$	113,500	\$	18,500

4. Indicate existing base of PC, OE, and/or CO by source for this request. IDOC INCREASE RESIDENT PAY - ONGOING DECISION UNIT

	A	NNUAL RESI	DEN	IT INCENTIVE	PA'	Y BUDGET - COMI	POL	JND JOBS				
			FY	23 Compound	Re	equest to Increase		New Base				
		Projected	Ba	ase Offender	C	Offender Pay 10%		Compound				
Location	BU	Population		Pay		(rounded up)	C	Offender Pay	03	49 Fund	02	82 Fund
ISCI	CCAC	1,425	\$	235,600	\$	24,000	\$	259,600	\$	24,000		
ICIO	CCAD	592	\$	49,400	\$	5,000	\$	54,400	\$	5,000		
NICI	CCAE	426	\$	-	\$	16,500	\$	16,500	\$	16,500		
SICI	CCAF	774	\$	108,800	\$	11,000	\$	119,800	\$	11,000		
IMSI	CCAG	563	\$	67,200	\$	7,000	\$	74,200	\$	7,000		
SAWC	CCAH	276	\$	55,100	\$	6,000	\$	61,100	\$	6,000		
PWCC	CCAI	343	\$	38,200	\$	4,000	\$	42,200	\$	4,000		
ISCC	CCAV	2,166	\$	363,600	\$	37,000	\$	400,600	\$	37,000		
SBWCC	CCAP	311	\$	22,000	\$	3,000	\$	25,000	\$	3,000		
CRC's	CCAN	600	\$	185,000	\$	18,500	\$	203,500			\$	18,500
Total		7,476	\$	1,124,900	\$	132,000	\$	1,256,900	\$	113,500	\$	18,500

Agency	//Departr	ment:	Department of Correction							Agency Number:	230	
	ed Divis		State Prisons						L	uma Fund Number	100	000
MIN THE TOTAL	ed Prog		Pocatello Women's Correctional Center						Appropr	iation (Budget) Unit	CCAI	
Daugot										Fiscal Year:	2024	
Origina	I Reque	st Date:	9/1/2022			-	Fund Name:		General		Historical Fund #:	0001-00
Origina		on Date:		— Revision #:				Budget Submi	A CONTRACT OF STREET		of	
	Kevisic	JII Date.						Duaget Oubilli	ission rage #		OI.	
		Т				T 1	FY 2023					
	CLASS	:		Indicator		FY 2023	HEALTH	FY 2023 VAR	FY 2023	FY 2024 CHG	FY 2024 CHG VAR	TOTAL BENEFIT
PCN	CODE		DESCRIPTION	Code	FTP	SALARY	BENEFITS	BENEFITS	TOTAL	HEALTH BENEFITS	BENEFITS	CHANGES
		Totals fro	m Wage and Salary Report (WSR):									
		Permanen	t Positions	1	78.50	4,235,639	981,250	1,018,320	6,235,209	98,125	56,983	155,108
		Board & G	roup Positions	2		34,353	0	11,586	45,939			
		Elected Of	fficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FF	ROM WSR		78.50	4,269,993	981,250	1,029,906	6,281,149	98,125	56,983	155,108
		FY 2023	ORIGINAL APPROPRIATION	6,942,600	83.50	4,719,654	1,084,583	1,138,363	6,942,600			
		• 1	Unadjusted Over or (Under) Funded:	Est Difference	5.00	449,662	103,333	108,457	661,451	Calculated overfunding is	9.5% of Original Approp	oriation
		•	nts to Wage & Salary:			,						
		Add Funde Positions:	ed / Subtract Unfunded - Vacant or Authorized -									
		Retire Cd	Adjustment Description / Position Title									
3991	09212	R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
3980	09212	R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
3927	09212	R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
3904	09486	R1	PROGRAM MANAGER, COR	1	1.00	62,275	12,500	14,782	89,557	1,250	(156)	1,094
2404	06820	R1	CLINICIAN		1.00	55,078	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
	:.:.:.:.:				0.00	0	0	0	U	0	0	0
			Other Adjustments:	1	0.00	294,574	0	69,923	364,497	0	(736)	(736)
			COMP TIME PAID REGULAR HOURS HELD PAID	1	0.00	59,442	0	0	304,497	. 0	(750)	(730)
		_	HOLIDAY OVERTIME PAID		0.00	124,047	0	0	0	0	0	0
			SHIFT DIFFERENTIAL PAID		0.00	71,848	0	0	0	0	0	0
			SHILL DILLEGUE ALD		0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00							
		Estimated	d Salary Needs:									
		:1	t Positions	1 1	82.50	4,723,279	1,031,250	1,134,516	6,889,045	103,125	58,040	161,165
		-1	Group Positions	2	0.00	34,353	0	11,586	45,939	0	0	0
		-1	fficials & Full Time Commissioners	3	0.00	0	0	- 0	0	0	0	0
		: 1	Salary and Benefits		82.50	4,757,632	1,031,250	1,146,102	6,934,984	103,125	58,040	161,165
				Orig. Approp	1.00	5,225	1,133	1,259	7,616	Calculated overfunding	is .1% of Original Appr	opriation
			Adjusted Over or (Under) Funding:	Est. Expend	1.00	5,268	1,150	1,298	7,716	THE RESIDENCE OF THE PARTY OF T	is .1% of Est. Expendit	
		-		Base	1.00	5,268	1,150	1,298	7,716	Calculated overfunding		
				Busc	1.00	0,200	1,100	1,200	1,1.10	ORIGINAL PROPERTY.	Company Alexander	REPORTS OF THE PARTY OF
				Persor	nel Cost	Reconciliat	ion - Relation	n to Zero Varianc	e>			
		MORE SHELL SHE PURSUES	COLORS AND TOTAL SECTION SECTI	The party and the party and the Period of	Me Shinks Tubber 1	and the large hard agreement to the last of the last	AND					CLUM DESIGNATION OF THE STATE OF THE STATE OF

DU		Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00	FY 2023 ORIGINAL APPROPRIATION	6,942,600	83.50	4,762,857	1,032,383	1,147,361	6,942,600			
	Rounded Appropriation		83.50	4,762,900	1,032,400	1,147,400	6,942,600			
	Appropriation Adjustments:									
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			C
5.00	FY 2023 TOTAL APPROPRIATION		83.50	4,762,900	1,032,400	1,147,400	6,942,600			
	Expenditure Adjustments:									
6.31	Transfer between programs		0.00	0	0		0			0
6.41	FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00	FY 2023 ESTIMATED EXPENDITURES		83.50	4,762,900	1,032,400	1,147,400	6,942,600			
	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			C
8.51	Base Reduction		0.00	0	0	0	0			0
			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
9.00	FY 2024 BASE		FTP 83.50	FY 24 Salary 4,762,900	FY24 Health Ben 1,032,400	FY 24 Var Ben 1,147,400	FY 2024 Total 6,942,600			
9.00 10.11	FY 2024 BASE Change in Health Benefit Costs					1,147,400	6,942,600 103,100		15	
	Change in Health Benefit Costs Change in Variable Benefits Costs				1,032,400		6,942,600			
10.11	Change in Health Benefit Costs Change in Variable Benefits Costs	Indicator Code			1,032,400	1,147,400	6,942,600 103,100			
10.11	Change in Health Benefit Costs Change in Variable Benefits Costs			4,762,900	1,032,400	1,147,400	6,942,600 103,100 58,000 0			
10.11 10.12	Change in Health Benefit Costs Change in Variable Benefits Costs	Indicator Code			1,032,400 103,100	1,147,400	6,942,600 103,100			
10.11 10.12 10.51	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization			4,762,900	1,032,400 103,100	1,147,400 58,000	6,942,600 103,100 58,000 0			
10.11 10.12 10.51 10.61	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions	1.00%		4,762,900 0 47,200	1,032,400 103,100	1,147,400 58,000 0 11,100 0	6,942,600 103,100 58,000 0 0 58,300 300 0			
10.11 10.12 10.51 10.61 10.62	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions	1.00%		4,762,900 0 47,200	1,032,400 103,100	1,147,400 58,000	6,942,600 103,100 58,000 0 0 58,300			
10.11 10.12 10.51 10.61 10.62 10.63	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	1.00%	83,50	4,762,900 0 47,200 300 0	1,032,400 103,100	1,147,400 58,000 0 11,100 0	6,942,600 103,100 58,000 0 0 58,300 300 0			
10.11 10.12 10.51 10.61 10.62 10.63 11.00	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners	1.00%	83,50	4,762,900 0 47,200 300 0	1,032,400 103,100	1,147,400 58,000 0 11,100 0	6,942,600 103,100 58,000 0 0 58,300 300 0			
10.11 10.12 10.51 10.61 10.62 10.63 11.00	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	1.00%	83,50	4,762,900 0 47,200 300 0	1,032,400 103,100	1,147,400 58,000 0 11,100 0	6,942,600 103,100 58,000 0 0 58,300 300 0			
10.11 10.12 10.51 10.61 10.62 10.63 11.00	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	1.00%	83,50	4,762,900 0 47,200 300 0	1,032,400 103,100	1,147,400 58,000 0 11,100 0	6,942,600 103,100 58,000 0 0 58,300 300 0			

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Request for Fiscal Year:

Agency: Department of Correction

230

Appropriation Unit: Pocatello Women's Correctional Center

CCAI

Fund: General Fund

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Perso	nnel Cost Forecast (PCF)					
		Permanent Positions	78.50	4,235,637	981,250	1,018,317	6,235,204
		Total from PCF	78.50	4,235,637	981,250	1,018,317	6,235,204
		FY 2023 ORIGINAL APPROPRIATION	83.50	4,767,248	1,043,750	1,131,602	6,942,600
		Unadjusted Over or (Under) Funded:	5.00	531,611	62,500	113,285	707,396
Adjust	ments to Wa	age and Salary					
230390 4	09486 R90	PROGRAM MANAGER, CORRECTION	1.00	62,275	12,500	14,782	89,557
230392 7	2 09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230398 0	3 09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230399 1	09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
Other A	Adjustments	5					
	500	Employees	.00	329,000	0	0	329,000
7	512	Employee Benefits	.00	0	0	81,500	81,500
Estima	ited Salary I	orezerret komme denne reterne progresser til som men betyde skelenet i bekome. Needs					
		Board, Group, & Missing Positions	.00	34,400	0	11,600	46,000
		Permanent Positions	82.50	4,723,303	1,031,250	1,134,490	6,889,043
		Estimated Salary and Benefits	82.50	4,757,703	1,031,250	1,146,090	6,935,043
Adjust	ed Over or (Under) Funding					
		Original Appropriation	1.00	9,545	12,500	(14,488)	7,557
		Estimated Expenditures	1.00	9,545	12,500	(14,488)	7,557
		Base	1.00	9,545	12,500	(14,488)	7,557

PCF Summary Report

Request for Fiscal Year: $\frac{202}{4}$

Agency: Department of Correction

230

Appropriation Unit: Pocatello Women's Correctional Center

CCAI

Fund: General Fund

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	83.50	4,767,248	1,043,750	1,131,602	6,942,600
5.00	FY 2023 TOTAL APPROPRIATION	83.50	4,767,248	1,043,750	1,131,602	6,942,600
7.00	FY 2023 ESTIMATED EXPENDITURES	83.50	4,767,248	1,043,750	1,131,602	6,942,600
9.00	FY 2024 BASE	83.50	4,767,248	1,043,750	1,131,602	6,942,600
10.11	Change in Health Benefit Costs	0.00	0	103,100	0	103,100
10.12	Change in Variable Benefit Costs	0.00	0	0	58,000	58,000
10.61	Salary Multiplier - Regular Employees	0.00	47,500	0	11,100	58,600
11.00	FY 2024 PROGRAM MAINTENANCE	83.50	4,814,748	1,146,850	1,200,702	7,162,300
13.00	FY 2024 TOTAL REQUEST	83.50	4,814,748	1,146,850	1,200,702	7,162,300

Agency	/Departn	nent:	Department of Correction							Agency Number:	230	
Budgete	ed Divisi	ion:	State Prisons						L	uma Fund Number	282	200
Budgete	ed Progr	ram	Pocatello Women's Correctional Center						Appropri	ation (Budget) Unit	CCAI	Billion Brown Chrys.
										Fiscal Year:	2024	
Original	Reques	st Date:	9/1/2022				Fund Name:	Inn	nate Labo	r	Historical Fund #:	0282-00
Original	Revisio			Revision #:				Budget Submi		-	of	
				_								
							FY 2023					
PCN	CLASS		DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from	n Wage and Salary Report (WSR):									
		Permanent	Positions	1	3.00	166,712	37,500	40,139	244,351	3,750	2,484	6,234
		Board & Gr	oup Positions	2		0	0	0	0			
		Elected Off	icials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FR	OM WSR		3.00	166,712	37,500	40,139	244,351	3,750	2,484	6,234
		FY 2023	ORIGINAL APPROPRIATION	389,300	5.00	265,605	59,745	63,950	389,300			
			Unadjusted Over or (Under) Funded:	Est Difference	2.00	98,893	22,245	23,811	144,949	Calculated overfunding is	37.2% of Original Appro	ppriation
		1 -	nts to Wage & Salary: d / Subtract Unfunded - Vacant or Authorized -									
		Retire Cd	Adjustment Description / Position Title									
3669	09212	R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
3978	09212	R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0		0
			· ·		0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0		0
					0.00	0	0	0	0	0		0
					0.00	0	0	0	0	0	0	0
		:	Other Adjustments:		0.00	0	U	U	U	U	0	0
			COMP TIME PAID	1	0.00	1,167	0	277	1,444	0	(3)	(3)
			REGULAR HOURS HELD PAID	1	0.00	533	0	127	660	0	(1)	(1)
			HOLIDAY OVERTIME PAID	1	0.00	2,804	0	666	3,469	0		(7)
			SHIFT DIFFERENTIAL PAID	1	0.00	428	0	102	529	0	(1)	(1)
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
		1	Salary Needs:									
		Permanent		1	5.00	258,838	62,500	62,304	383,641	6,250	3,771	10,021
		3	roup Positions	2	0.00	0	0	0	0	0	0	0
		1	ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated	Salary and Benefits		5.00	258,838	62,500	62,304	383,641	6,250	3,771	10,021
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	3,818	922	919	5,659		g is 1.5% of Original App	
				Est. Expend	0.00	3,862	900	896	5,659	The state of the s	g is 1.5% of Est. Expend	litures
				Base	0.00	3,862	900	896	5,659	Calculated overfunding	g is 1.5% of the Base	
				Person	inel Cost	Reconciliat	ion - Relation	to Zero Varianc	e>			
: - : - : - : - : - : - : -					Totalin i marketa 100 Mark				North Action Control			

DU		Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00	FY 2023 ORIGINAL APPROPRIATION	389,300	5.00	262,656	63,422	63,223	389,300			
	Rounded Appropriation		5.00	262,700	63,400	63,200	389,300			
	Appropriation Adjustments:									
4.11	Reappropriation	-	0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	. 0			0
5.00	FY 2023 TOTAL APPROPRIATION		5.00	262,700	63,400	63,200	389,300			
	Expenditure Adjustments:									
6.31	Transfer between programs		0.00	0	0		0			0
6.41	FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00	FY 2023 ESTIMATED EXPENDITURES		5.00	262,700	63,400	63,200	389,300			
	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
			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total	1		
9.00	FY 2024 BASE		5.00	262,700	63,400	63,200	389,300			
								1		
10.11	Change in Health Benefit Costs				6,300		6,300			
10.11 10.12	Change in Health Benefit Costs Change in Variable Benefits Costs				6,300	3,800	3,800			
20 2022 20 20		Indicator Code			6,300	3,800				
20 2022 20 20				0	6,300	0	3,800 0 0			
10.12	Change in Variable Benefits Costs	Indicator Code		0 2,600			3,800			
10.12 10.51	Change in Variable Benefits Costs Annualization			A LESS COMMANDE DO COMMANDO DE COMMANDO		0	3,800 0 0			
10.12 10.51 10.61	Change in Variable Benefits Costs Annualization CEC for Permanent Positions	1.00%		2,600	0	0 600 0	3,800 0 0 3,200 0			
10.12 10.51 10.61 10.62	Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions	1.00%	5.00	2,600		0 600	3,800 0 0 3,200			
10.12 10.51 10.61 10.62 10.63	Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	1.00%		2,600 0 0	0	0 600 0	3,800 0 0 3,200 0			
10.12 10.51 10.61 10.62 10.63 11.00	Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners	1.00%		2,600 0 0	0	0 600 0	3,800 0 0 3,200 0 0 402,600			
10.12 10.51 10.61 10.62 10.63 11.00	Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	1.00%		2,600 0 0	0	0 600 0	3,800 0 0 3,200 0 0 402,600			
10.12 10.51 10.61 10.62 10.63 11.00	Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	1.00%		2,600 0 0	0	0 600 0	3,800 0 0 3,200 0 0 402,600			

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Request for Fiscal Year:

Agency: Department of Correction

230

Appropriation Unit: Pocatello Women's Correctional Center

CCAI

Fund: Inmate Labor Fund

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals 1	from Perso	nnel Cost Forecast (PCF)					
		Permanent Positions	3.00	166,712	37,500	40,139	244,351
		Total from PCF	3.00	166,712	37,500	40,139	244,351
		FY 2023 ORIGINAL APPROPRIATION	5.00	264,109	62,500	62,691	389,300
		Unadjusted Over or (Under) Funded:	2.00	97,397	25,000	22,552	144,949
Adjusti	ments to W	age and Salary					
230366 9	09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230397 8	09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
Other A	Adjustment	s					
	500	Employees	.00	4,900	0	0	4,900
	512	Employee Benefits	.00	0	0	1,200	1,200
Estima	ted Salary l	Needs					
ļ.,		Permanent Positions	5.00	258,806	62,500	62,333	383,639
		Estimated Salary and Benefits	5.00	258,806	62,500	62,333	383,639
Adjuste	ed Over or	(Under) Funding					
		Original Appropriation	.00	5,303	0	358	5,661
		Estimated Expenditures	.00	5,303	0	358	5,661
		Base	.00	5,303	0	358	5,661

PCF Summary Report

Request for Fiscal Year: 202 4

Agency: Department of Correction 230

Appropriation Unit: Pocatello Women's Correctional Center

CCAI

Fund: Inmate Labor Fund 28200

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	5.00	264,109	62,500	62,691	389,300
5.00	FY 2023 TOTAL APPROPRIATION	5.00	264,109	62,500	62,691	389,300
7.00	FY 2023 ESTIMATED EXPENDITURES	5.00	264,109	62,500	62,691	389,300
9.00	FY 2024 BASE	5.00	264,109	62,500	62,691	389,300
10.11	Change in Health Benefit Costs	0.00	0	6,300	0	6,300
10.12	Change in Variable Benefit Costs	0.00	0	0	3,800	3,800
10.61	Salary Multiplier - Regular Employees	0.00	2,600	0	600	3,200
11.00	FY 2024 PROGRAM MAINTENANCE	5.00	266,709	68,800	67,091	402,600
13.00	FY 2024 TOTAL REQUEST	5.00	266,709	68,800	67,091	402,600

Agency	//Departr	ment:	Department of Correction							Agency Number.	230	
THE RESERVE OF THE PARTY OF THE	ed Divisi		State Prisons						l	uma Fund Number	349	900
territorial district	ed Progr		Pocatello Women's Correctional Center						Appropr	riation (Budget) Unit	CCAI	
Duaget	eu i iogi	am	Todateno Women's Correctional Senter						, ippiopi	Fiscal Year:		
Origina	I Reques	et Date:	9/1/2022				Fund Name:	Miscella	aneous Re		Historical Fund #:	0349-00
Origina			3/1/2022	- Pavision #:			r una riamo.		ission Page #		of	001000
	Revisio	n Date:		Revision #:				Budget Subili	iission rage #		Ol	
		T		7			FY 2023					
	CLASS			Indicator		FY 2023	HEALTH	FY 2023 VAR	FY 2023	FY 2024 CHG	FY 2024 CHG VAR	
PCN	CODE		DESCRIPTION	Code	FTP	SALARY	BENEFITS	BENEFITS	TOTAL	HEALTH BENEFITS	BENEFITS	CHANGES
		: 4	om Wage and Salary Report (WSR):		*****************************				****			
		: 1	t Positions	1 1	3.50	188,105	43,750	45,132	276,987	4,375	1,993	6,368
		Board & G	Group Positions	2		0	0	0	0			
		Elected Of	fficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FF	ROM WSR		3.50	188,105	43,750	45,132	276,987	4,375	1,993	6,368
		FY 2023	ORIGINAL APPROPRIATION	278,100	3.50	188,861	43,926	45,313	278,100			
			Unadjusted Over or (Under) Funded:	Est Difference	0.00	756	176	181	1,113	Calculated overfunding is	.4% of Original Appropr	riation
		Adjustme	ents to Wage & Salary:									
			ed / Subtract Unfunded - Vacant or Authorized -									
		Retire Cd	Adjustment Description / Position Title									
	111111111111111111111111111111111111111				0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	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:									2
			HOLIDAY OVERTIME PAID		0.00	1,931	0	0	0	0	0	0
			The state of the s		0.00	0	0	0	0	NAME AND DESCRIPTION OF THE OWNER, THE	0	0
					0.00	0	0	0	0		0	0
					0.00	0	0	0	0	0	0	0
		Ectimate	d Salary Needs:									
		:1	nt Positions	,	3.50	188,105	43,750	45,132	276,987	4,375	1,993	6,368
		:1		1 1		100,105	43,750	45,132	270,987	4,373	0	0,500
		:1	Group Positions	2	0.00	0	0	0	0	0	0	0
		• 1	fficials & Full Time Commissioners Salary and Benefits	3	0.00 3.50	188,105	43,750	45,132	276,987	4,375	1,993	6,368
		Estillateu	Salary and benefits				· ·			•		
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	756 795	176 150	181 168	1,113 1,113		g is .4% of Original Appr g is .4% of Est. Expendit	
				Est. Expend Base	0.00	795	150	168	1,113	Calculated overfunding		ui C3
				Base	0.00	795	150	100	1,113	Odiodiated overtainant) to .470 of the Bade	
				Perso	nnel Cost	Reconcilia	tion - Relation	n to Zero Variano	e>			
*1*1*1*1*1*1	:-:-:-:-:::::				north Plant School and Vi		A TO S. CO. 20 NO. 10 NO. 10 NO.		KING MAKEUPAT MINISTRA			
DU				Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00		FY 2023	ORIGINAL APPROPRIATION	278,100	3.50	188,861	43,926	45,313	278,100			
						The second secon			The state of the s	-		

							1
1	Rounded Appropriation	3.50	188,900	43,900	45,300	278,100	
	Appropriation Adjustments:						, , , , , , , , , , , , , , , , , , ,
4.11	Reappropriation	0.00	0	0	0	0	
4.31	Supplemental	0.00	0	0	0	0	
5.00	FY 2023 TOTAL APPROPRIATION	3.50	188,900	43,900	45,300	278,100	
	Expenditure Adjustments:						
6.31	Transfer between programs	0.00	0	0		0	
6.41	FTP or Fund Adjustment	0.00	0	0	0	0	
7.00	FY 2023 ESTIMATED EXPENDITURES	3.50	188,900	43,900	45,300	278,100	
	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	
ARREST COLUMNS		FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total	
9.00	FY 2024 BASE	3.50	188,900	43,900	45,300	278,100	
10.11	Change in Health Benefit Costs			4,400		4,400	
10.12	Change in Variable Benefits Costs				2,000	2,000	
	Indic	ator Code				0	
10.51	Annualization		0	0	0	0	
10.61	CEC for Permanent Positions	1.00%	1,900		400	2,300	
10.62	CEC for Temp/Group Positions	1.00%	0		0	0	
10.63	CEC for Elected Officials & Commissioners		0		0	0	
11.00	FY 2024 PROGRAM MAINTENANCE	3.50	190,800	48,300	47,700	286,800	
	Line Items:						
12.01					100	0	
12.02					1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	0	
12.03						0	
13.00	FY 2024 TOTAL REQUEST	3.50	190,800	48,300	47,700	286,800	

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PCF Detail Report

Request for Fiscal Year: $\frac{2^{4}}{4}$

Agency: Department of Correction

230

Appropriation Unit: Pocatello Women's Correctional Center

CCAI

Fund: Miscellaneous Revenue

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Pers	onnel Cost Forecast (PCF)					
		Permanent Positions	3.50	188,106	43,750	45,133	276,989
		Total from PCF	3.50	188,106	43,750	45,133	276,989
		FY 2023 ORIGINAL APPROPRIATION	3.50	189,394	43,750	44,956	278,100
		Unadjusted Over or (Under) Funded:	.00	1,288	0	(177)	1,111
Estim	ated Salary	Needs					
	anne and Scholiff Sharm is no more more	Permanent Positions	3.50	188,106	43,750	45,133	276,989
		Estimated Salary and Benefits	3.50	188,106	43,750	45,133	276,989
Adjus	ted Over o	r (Under) Funding					
		Original Appropriation	.00	1,288	0	(177)	1,111
		Estimated Expenditures	.00	1,288	0	(177)	1,111
		Base	.00	1,288	0	(177)	1,111

PCF Summary Report

Request for Fiscal Year: 202

Agency: Department of Correction

230

Appropriation Unit: Pocatello Women's Correctional Center

CCAI

Fund: Miscellaneous Revenue

34900

DU	and the second s	FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	3.50	189,394	43,750	44,956	278,100
5.00	FY 2023 TOTAL APPROPRIATION	3.50	189,394	43,750	44,956	278,100
7.00	FY 2023 ESTIMATED EXPENDITURES	3.50	189,394	43,750	44,956	278,100
9.00	FY 2024 BASE	3.50	189,394	43,750	44,956	278,100
10.11	Change in Health Benefit Costs	0.00	0	4,400	0	4,400
10.12	Change in Variable Benefit Costs	0.00	0	0	2,000	2,000
10.61	Salary Multiplier - Regular Employees	0.00	1,900	0	400	2,300
11.00	FY 2024 PROGRAM MAINTENANCE	3.50	191,294	48,150	47,356	286,800
13.00	FY 2024 TOTAL REQUEST	3.50	191,294	48,150	47,356	286,800

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	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total		
Agency Department of Correction						230		
Division State Prisons						CC2		
Appropriation Unit South Boise Women'	Appropriation Unit South Boise Women's Correctional Center CCAP							
FY 2022 Total Appropriation								
1.00 FY 2022 Total 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		
OT 28200 Dedicated	0.00	0	0	60,100	0	60,100		
34900 Dedicated	0.00	0	39,800	0	0	39,800		
OT 34900 Dedicated	0.00	0	18,900	0	0	18,900		
48105 Dedicated	0.00	0	7,800	0	0	7,800		
	55.50	3,923,300	658,900	60,100	0	4,642,300		
1.21 Account Transfers						CCAP		
10000 General	0.00	(24,000)	24,000	0	0	0		
	0.00	(24,000)	24,000	0	0	0		
1.31 Transfers Between Programs						CCAP		
10000 General	0.00	40,000	100,000	0	0	140,000		
	0.00	40,000	100,000	0	0	140,000		
1.61 Reverted Appropriation Balance	es					CCAP		
10000 General	0.00	(2,400)	(1,400)	0	0	(3,800)		
28200 Dedicated	0.00	(69,700)	0	(2,400)	0	(72,100)		
34900 Dedicated	0.00	0	(24,600)	0	0	(24,600)		
	0.00	(72,100)	(26,000)	(2,400)	0	(100,500)		
1.81 CY Executive Carry Forward						CCAP		
OT 10000 General	0.00	0	(7,900)	0	0	(7,900)		
OT 28200 Dedicated	0.00	0	0	(40,500)	0	(40,500)		
OT 34900 Dedicated	0.00	0	(1,100)	0	0	(1,100)		
	0.00	0	(9,000)	(40,500)	0	(49,500)		
FY 2022 Actual Expenditures 2.00 FY 2022 Actual Expenditures						CCAP		
10000 General	54.50	3,867,200	715,000	0	0	4,582,200		
OT 10000 General	0.00	0	(7,900)	0	0	(7,900)		
28200 Dedicated	1.00	0	0	(2,400)	0	(2,400)		
OT 28200 Dedicated	0.00	0	0	19,600	0	19,600		
34900 Dedicated	0.00	0	15,200	0	0	15,200		
OT 34900 Dedicated	0.00	0	17,800	0	0	17,800		
48105 Dedicated	0.00	0	7,800	0	0	7,800		
	55.50	3,867,200	747,900	17,200	0	4,632,300		
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Origina	I Appropriation						
3.00 FY 20	023 Original Appropriation						CCAP
S1420							
10000	General	55.50	4,413,200	580,700	0	0	4,993,900
34900	Dedicated	0.00	0	39,800	0	0	39,800
48105	Dedicated	0.00	0	7,800	0	0	7,800
OT 48105	Dedicated	0.00	0	43,300	23,500	0	66,800
		55.50	4,413,200	671,600	23,500	0	5,108,300
Appropriation A	djustment						
4.31 Catch	1 Up Inflation - OT						CCAP
This decisio	n unit requests one-time mu	ulti fund opera	ating for catch up in	nflation.			
OT 10000	General	0.00	0	42,900	0	0	42,900
OT 28200	Dedicated	0.00	0	7,000	0	0	7,000
OT 48105	Dedicated	0.00	0	1,100	0	0	1,100
		0.00	0	51,000	0	0	51,000
FY 2023Total Ap	propriation		_	,		_	,
	023 Total Appropriation						CCAP
10000	General	55.50	4,413,200	580,700	0	0	4,993,900
OT 10000	General	0.00	0	42,900	0	0	42,900
OT 28200	Dedicated	0.00	0	7,000	0	0	7,000
34900	Dedicated	0.00	0	39,800	0	0	39,800
48105	Dedicated	0.00	0	7,800	0	0	7,800
OT 48105	Dedicated	0.00	0	44,400	23,500	0	67,900
		55.50	4,413,200	722,600	23,500	0	5,159,300
Appropriation A	djustments						
6.11 Exec	utive Carry Forward (ECF)						CCAP
OT 10000	General	0.00	0	7,900	0	0	7,900
OT 28200	Dedicated	0.00	0	0	40,500	0	40,500
	Dedicated	0.00	0	1,100	0	0	1,100
		0.00	0	9,000	40,500	0	49,500
FY 2023 Estimat	ted Expenditures						
7.00 FY 2	023 Estimated Expenditures	;					CCAP
10000	General	55.50	4,413,200	580,700	0	0	4,993,900
OT 10000	General	0.00	0	50,800	0	0	50,800
	Dedicated	0.00	0	7,000	40,500	0	47,500
34900	Dedicated	0.00	0	39,800	0	0	39,800
OT 34900	Dedicated	0.00	0	1,100	0	0	1,100
48105	Dedicated	0.00	0	7,800	0	0	7,800
	Dedicated	0.00	0	44,400	23,500	0	67,900
0, 10,00		55.50	4,413,200	731,600	64,000	0	5,208,800
Base Adjustmer	nts	30,00	7,710,200	701,000	04,000	v	/ /

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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
8.31 Per	sonnel Program Transfer						CCAP
This decis	sion unit will transfer several	positions to Ap	propriation Units t	hat better reflec	t location and job fu	nction of position.	
1000	0 General	1.00	74,491	0	0	0	74,491
		1.00	74,491	0	0	0	74,491
8.41 Re	moval of One-Time Expendit	ures					CCAP
This decis	sion unit removes one-time a	ppropriation for	FY 2023.				
OT 1000	0 General	0.00	0	(42,900)	0	0	(42,900)
OT 2820	0 Dedicated	0.00	0	(7,000)	0	0	(7,000)
OT 4810	5 Dedicated	0.00	0	(44,400)	(23,500)	0	(67,900)
		0.00	0	(94,300)	(23,500)	0	(117,800)
FY 2024 Base							
9.00 FY	2024 Base						CCAP
1000	0 General	56.50	4,487,691	580,700	0	0	5,068,391
OT 1000	0 General	0.00	0	0	0	0	0
OT 2820	0 Dedicated	0.00	0	0	0	0	0
3490	0 Dedicated	0.00	0	39,800	0	0	39,800
4810	5 Dedicated	0.00	0	7,800	0	0	7,800
OT 4810	5 Dedicated	0.00	0	0	0	0	0
		56.50	4,487,691	628,300	0	0	5,115,991
Program Main	tenance						
10.11 Ch	ange in Health Benefit Costs	;					CCAP
1000	0 General	0.00	68,500	0	0	0	68,500
		0.00	68,500	0	0	0	68,500
10.12 Ch	ange in Variable Benefit Cos	ts					CCAP
1000	0 General	0.00	32,300	0	0	0	32,300
		0.00	32,300	0	0	0	32,300
10.21 Ge	neral Inflation Adjustments						CCAP
Inflation for	or repair services, fuel, repai	r supplies, insti	tutional supplies (food, institutiona	al supplies, clothing	& personal care), a	nd utilities.
1000	0 General	0.00	0	21,100	0	0	21,100
4810	5 Dedicated	0.00	0	200	0	0	200
		0.00	0	21,300	0	0	21,300
10.31 Re	pair, Replacement Items/Alte	eration Req #1					CCAP
OT 2820	0 Dedicated	0.00	0	12,300	21,200	0	33,500
OT 4810	5 Dedicated	0.00	0	24,700	10,400	0	35,100
		0.00	0	37,000	31,600	0	68,600
10.61 Sa	lary Multiplier - Regular Emp			,	•		CCAP
1000	0 General	0.00	37,900	0	0	0	37,900
		0.00	37,900	0	0	0	37,900
							•

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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Total N	faintenance						
11.00 FY 2	2024 Total Maintenance						CCAP
10000	General	56.50	4,626,391	601,800	0	0	5,228,191
OT 10000	General	0.00	0	0	0	0	0
OT 28200	Dedicated	0.00	0	12,300	21,200	0	33,500
34900	Dedicated	0.00	0	39,800	0	0	39,800
48105	Dedicated	0.00	0	8,000	0	0	8,000
OT 48105	Dedicated	0.00	0	24,700	10,400	0	35,100
		56.50	4,626,391	686,600	31,600	0	5,344,591
Line Items							
12.01 Cato	h Up Inflation - OG						CCAP
This decisi	on unit requests ongoing m	ulti fund opera	ting for catch up in	ıflation.			
10000	General	0.00	0	26,600	0	0	26,600
48105	Dedicated	0.00	0	700	0	0	700
		0.00	0	27,300	0	0	27,300
12.04 Incre	ease Resident Pay						CCAP
This decisi	on unit requests ongoing de	edicated fund c	perating to increa	se resident pay	for compound jobs.		
34900	Dedicated	0.00	0	3,000	0	0	3,000
		0.00	0	3,000	0	0	3,000
FY 2024 Total							
13.00 FY 2	2024 Total						CCAP
10000	General	56.50	4,626,391	628,400	0	0	5,254,791
OT 10000	General	0.00	0	0	0	0	0
OT 28200	Dedicated	0.00	0	12,300	21,200	0	33,500
34900	Dedicated	0.00	0	42,800	0	0	42,800
48105	Dedicated	0.00	0	8,700	0	0	8,700
OT 48105	Dedicated	0.00	0	24,700	10,400	0	35,100
		56.50	4,626,391	716,900	31,600	0	5,374,891

Request for Fiscal Year 2024

Agency: Department of Correction

230

Unit:

Appropriation

South Boise Women's Correctional Center

CCAP

Decision Unit Number

4.31

Descriptive Title

Catch Up Inflation - OT

			General	Dedicated	Federal	Total
Operating Exp	pense					
578	Repair & Maintenance		900	0	0	900
615	Fuel & Lubricants		1,300	0	0	1,300
632	Repair & Maintenance Supplies		2,500	0	0	2,500
639	Institution & Resident Supplies		24,000	7,000	0	31,000
660	Utilities		14,200	1,100	0	15,300
	0	perating Expense Total	42,900	8,100	0	51,000
			42,900	8,100	0	51,000

Explain the request and provide justification for the need.

The United States economy has experienced historic levels of inflation over the last year. The inflationary increases experienced by the Idaho Department of Correction (IDOC), especially in the areas of repair services, fuel, repair supplies, food, institutional supplies, clothing & personal care, and utilities have far exceeded the inflationary increases we requested in our annual budget request. To make up the difference between our budget request and the actual level of inflation we are requesting a multifaceted approach as outlined below:

- 1. Catch Up Inflation OT (FY23 supplemental): This supplemental request is for one-time funding to meet current year needs agency wide.
- 2. Regular Inflation (FY24 DU 10.21): This maintenance request is to keep pace with anticipated inflation in FY24, once IDOC's base is increased to make up for catch up inflation.
- 3. Catch Up Inflation OG (FY24 line item): This line item request is for ongoing funding to permanently increase IDOC's base for catch up inflation.

Catch Up Inflation - OT: This supplemental request is specifically for one-time funding to meet current year needs agency wide. Total needs are estimated to be \$4,188,200, however \$2,716,300 of this cost will be offset by a one-time net zero transfer from the medical services contract, lowering the total request to \$1,471,900 all of which is being requested from dedicated funding.

If a supplemental, what emergency is being addressed?

The historic levels of inflation could not be predicted. Additionally, we believe some of these inflationary costs are transitory in nature and price levels will drop down once the pressure and demand on the supply chain normalizes, making it appropriate to request a one-time supplemental for

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.

Total on-going base operating funding for the budget units involved in this request is \$46,032,300. Please see the attached breakdown for a table of base funding by budget unit and funding source.

What resources are necessary to implement this request?

Because \$2,716,000 of this request will be offset by a one-time net zero transfer from the medical service contract (budget unit CCAO) the total remaining request is \$1,471,900 and is being requested from dedicated funding sources. Please see the attached table for a breakdown by budget unit and funding source for the resources needed to implement this request.

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.

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 \$1,471,900 in one-time dedicated fund operating; \$34,000 for repair services, \$259,500 for fuel, \$11,300 for repair supplies, \$911,700 for institutional supplies (\$844,000 for food, \$49,700 for institutional supplies, \$18,000 for clothing and personal care) and \$255,400 for utilities. The dedicated funding sources involved are the 0282 fund for \$1,188,900, 0284 fund for \$86,800, and 0481-05 fund for \$196,200.

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

Current year needs were estimated based on year over year inflation reported in the Consumer Price Index (CPI), West Region for May of 2022 as published by the U.S. Bureau of Labor Statistics. Inflation requested in the budget was compared with inflation reported in the CPI in the areas of repair services, fuel, repair supplies, food, institutional supplies, clothing & personal care, and utilities. A supplemental request was created for the difference to ensure IDOC has adequate operating funding available to meet current year obligations. Finally, the total inflation request of \$4,188,200 (before the \$2,716,000 medical services transfer offset) was compared against the total on-going operating budget of \$46,032,300 and found to be a 9.1% increase which tracks with the year over year increases reported on the CPI.

Request for Fiscal Year 2024

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?

According to Idaho Code 20-209 the Board of Correction shall provide for the care and maintenance of inmates committed to its custody. To provide care for residents under IDOC's custody, funding increases to keep up with inflation are necessary. To minimize the impact to IDOC's General Fund budget request and the citizens of Idaho, IDOC is offsetting the entire General Fund portion of this request with a one-time transfer from the medical services contract and the remaining \$1,471,200 is being requested from dedicated funding sources. Not funding the inflationary increases will have a negative impact on IDOC's ability to maintain the mandated level of care required by Idaho Code. Failure to meet this level of care could expose the State and taxpayers to the additional costs of litigation brought forth by inmates and special interest groups.

Run Date: 8/30/22 6:04 PM

IDOC - CATCH UP INFLATION - ONE-TIME SUPPLEMENTAL (TABLES AND ATTACHMENTS TO SUPPORT NARRATIVE)

4. Indicate existing base of PC, OE, and/or CO by source for this request. IDOC CATCH UP INFLATION - ONE-TIME SUPPLEMENTAL

					FY23 BASE O	PERATING APPRO	OPRIATION BY B	UDGET UNIT AN	D FUND					
Fund	CCAA	CCAJ	CCAN	CCAC	CCAD	CCAE	CCAF	CCAG	CCAH	CCAI	CCAV	CCAP	CCAL	TOTAL
0001	\$8,576,200	\$8,470,100	\$ 43,700	\$3,332,900	\$1,614,600	\$1,030,900	\$2,218,700	\$1,503,800	\$649,600	\$904,300	\$5,356,000	\$580,700	\$580,200	\$ 34,861,700
0282	\$ -	\$ 54,100	\$2,263,300	\$ 50,100	\$ 514,600	\$ 43,200	\$ 870,600	\$ 52,700	\$872,300	\$ 74,800	\$ 2,400	\$ -	\$ -	\$ 4,798,100
0284	\$ 92,300	\$1,795,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,887,800
0340	\$ -	\$ 27,200	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,200
0344-30	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$500,000	\$ 500,000
0348	\$ -	\$ 595,300	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$770,300	\$ 1,365,600
0349	\$ 167,400		\$ -	\$ 200,000	\$ 62,200	\$ 97,700	\$ 98,400	\$ 64,100	\$ 21,000	\$116,400	\$ 425,300	\$ 39,800	\$161,400	\$ 1,453,700
0481-05	\$ -	\$ -	\$ -	\$1,004,200	\$ 49,000	\$ 12,000	\$ 21,000	\$ 15,400	\$ 1,900	\$ 26,900	\$ -	\$ 7,800	\$ -	\$ 1,138,200
Total	\$ 8,835,900	\$ 10,942,200	\$ 2,307,000	\$ 4,587,200	\$ 2,240,400	\$ 1,183,800	\$ 3,208,700	\$ 1,636,000	\$1,544,800	\$1,122,400	\$ 5,783,700	\$ 628,300	\$ 2,011,900	\$ 46,032,300

Excludes one-time funding
Total Request of \$4,188,200 (before medical transfer offset) is 9.1% of the total operating base budget for IDOC. This is consistent with the overall year over year inflation reported in the CPI.
Total Request of \$1,471,900 (after the medical transfer offset) is 3.2%.

5. What resources are necessary to implement this request? IDOC CATCH UP INFLATION - ONE-TIME SUPPLEMENTAL

AND AND ADDRESS OF THE PARTY OF	CATCH UP INFLATION REQUEST BY BUDGET UNIT														MIGORIALIBRAN		TO	TAL BY FUNI		
INFLATION CATEGORY	CC	AA	CCAJ	CCAN	CCAC	CCAD	CCAE	CCAF	CCAG	CCAH	CCAI	CCAV	CCAP	CCAL	TOTAL	0001	0282	0284	0481	TOTAL
REPAIR SERVICES -578	\$ 150	,200	\$ 9,600	\$ 24,400	\$ 4,500	\$ 7,400	\$ 6,200	\$ 5,500	\$ 1,000	\$ 600	\$ 8,000	\$ 1,800	\$ 900	\$10,900	\$ 231,000	\$ 197,000	\$ 24,400	\$ 9,600	\$ -	\$ 231,000
FUEL - 615	\$ 11	,400	\$70,700	\$188,800	\$ 15,700	\$ 28,400	\$ 2,600	\$66,200	\$ 1,900	\$ 17,200	\$15,200	\$ 10,700	\$ 1,300	\$45,000	\$ 475,100	\$ 215,600	\$188,800	\$ 70,700	\$ -	\$ 475,100
REPAIR SUPPLIES - 632	\$ 1	,800	\$ 2,200	\$ 9,100	\$ 21,200	\$ 10,800	\$ 6,500	\$25,500	\$ 15,500	\$ 9,200	\$ 5,000	\$ 39,200	\$ 2,500	\$ 1,100	\$ 149,600	\$ 138,300	\$ 9,100	\$ 2,200	\$ -	\$ 149,600
FOOD - 639	\$	-	\$ -	\$120,000	\$759,400	\$ 13,900	\$92,100	\$ -	\$247,300	\$111,500	\$70,700	\$555,000	\$ 7,000	\$ -	\$ 1,976,900	\$1,132,900	\$844,000	\$	\$ -	\$ 1,976,900
INSTITUTIONAL SUPPLIES - 639	\$	-	\$ -	\$ 49,700	\$125,600	\$ 31,900	\$15,000	\$41,300	\$ 34,600	\$ 27,200	\$26,400	\$116,100	\$18,600	\$ -	\$ 486,400	\$ 436,700	\$ 49,700		\$ -	\$ 486,400
CLOTHING & PERSONAL CARE - 639	\$	-	\$ -	\$ 8,300	\$ 18,200	\$ 7,900	\$ 3,200	\$21,300	\$ 6,600	\$ 5,500	\$ 9,500	\$ 18,200	\$ 5,400	\$ -	\$ 104,100	\$ 86,100	\$ 18,000	\$	\$ -	\$ 104,100
UTILITIES - 660	\$	-	\$ 4,300	\$ 54,900	\$173,600	\$100,200	\$45,600	\$92,200	\$ 64,200	\$ 30,900	\$52,000	\$131,900	\$15,300	\$	\$ 765,100	\$ 509,700	\$ 54,900	\$ 4,300	\$196,200	\$ 765,100
TOTAL	\$ 16	3,400	\$ 86,800	\$ 455,200	\$1,118,200	\$ 200,500	\$ 171,200	\$ 252,000	\$ 371,100	\$ 202,100	\$ 186,800	\$ 872,900	\$ 51,000	\$ 57,000	\$ 4,188,200	\$ 2,716,300	\$ 1,188,900	\$ 86,800	\$ 196,200	\$ 4,188,200
																\$ 2,716,300	\$		1,471,900	

General Fund Offset -Medical transfer

Dedicated Fund Request

Request for Fiscal Year 2024

Agency: Department of Correction

230

Appropriation Unit:

South Boise Women's Correctional Center

CCAP

Decision Unit Number

Descriptive 12 01

Title

Catch Up Inflation - OG

			General	Dedicated	Federal	Total
Operating Expe	ense					
578	Repair & Maintenance		900	0	0	900
615	Fuel & Lubricants		300	0	0	300
632	Repair & Maintenance Supplies		2,500	0	0	2,500
639	Institution & Resident Supplies		14,000	0	0	14,000
660	Utilities		8,900	700	0	9,600
		Operating Expense Total	26,600	700	0	27,300
			26,600	700	0	27,300

Explain the request and provide justification for the need.

The United States economy has experienced historic levels of inflation over the last year. The inflationary increases experienced by the Idaho Department of Correction (IDOC), especially in the areas of repair services, fuel, repair supplies, food, institutional supplies, clothing & personal care, and utilities have far exceeded the inflationary increases we requested in our annual budget request. To make up the difference between our budget request and the actual level of inflation we are requesting a multifaceted approach as outlined below:

- 1. Catch Up Inflation OT (FY23 supplemental): This supplemental request is for one-time funding to meet current year needs agency wide.
- 2. Regular Inflation (FY24 DU 10.21): This maintenance request is to keep pace with anticipated inflation in FY24, once IDOC's base is increased to make up for catch up inflation.
- 3. Catch Up Inflation OG (FY24 line item): This line item request is for ongoing funding to permanently increase IDOC's base to for catch up

Catch Up Inflation - OG: This line item request is specifically for ongoing funding to permanently increase IDOC's base for catch up inflation. Total request is for \$2,527,700 in ongoing operating with \$2,101,500 from the General Fund and the remaining \$426,200 from dedicated funding.

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.

Total ongoing base operating funding for the budget units involved in this request is \$46,032,300. Please see the attached breakdown for a table of base funding by budget unit and funding source

What resources are necessary to implement this request?

Ongoing operating funding totaling \$2,527,700 is being requested with \$2,101,500 from the General Fund and \$426,200 from dedicated funding sources. Please see the attached table for a breakdown by budget unit and funding source for the resources needed 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.

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 \$2,527,700 in ongoing multi fund operating; \$231,000 for repair services, \$94,100 for fuel, \$160,600 for repair supplies, \$1,563,900 for institutional supplies (\$1,234,900 for food, \$224,900 for institutional supplies, \$104,100 for clothing and personal care) and \$478,100 for utilities. The funding sources involved are the General Fund for \$2,101,500, 0282 fund for \$275,100, 0284 fund for \$26,500, and 0481-05 fund for \$122,600.

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

Need was estimated based on year over year inflation reported in the Consumer Price Index (CPI), West Region for May of 2022 as published by the U.S. Bureau of Labor Statistics. Inflation requested in the budget was compared with inflation reported in the CPI in the areas of repair services, fuel, repair supplies, food, institutional supplies, clothing & personal care, and utilities. In an effort to increase IDOC base, \$2,527,700 of catch up inflation or 5.6% of the total operating budget for impacted budget units was calculated. A 5.6% increase which is lower than the year over year increase in the CPI, but we anticipate some of these inflationary costs to be transitory and to go back down when there is less stress on the supply chain. We took a conservative approach in estimating the long term impact of current inflationary increases.

Provide detail about the revenue assumptions supporting this request.

N/A

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

According to Idaho Code 20-209 the Board of Correction shall provide for the care and maintenance of inmates committed to its custody. To provide ongoing care for residents under IDOC's custody, funding increases to keep up with inflation are necessary. Not funding the inflationary increases will have a negative impact on IDOC's ability to maintain the mandated level of care required by Idaho Code. Failure to meet this level of care could expose the State and taxpayers to the additional costs of litigation brought forth by inmates and special interest groups.

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IDOC - CATCH UP INFLATION - ONGOING LINE ITEM (TABLES AND ATTACHMENTS TO SUPPORT NARRATIVE)

4. Indicate existing base of PC, OE, and/or CO by source for this request. IDOC CATCH UP INFLATION - ONE-TIME SUPPLEMENTAL

	N. B.				FY23 BASE OF	PERATING APPRO	OPRIATION BY B	UDGET UNIT AN	D FUND		FY23 BASE OPERATING APPROPRIATION BY BUDGET UNIT AND FUND														
Fund	CCAA	CCAJ	CCAN	CCAC	CCAD	CCAE	CCAF	CCAG	CCAH	CCAI	CCAV	CCAP	CCAL	TOTAL											
0001	\$8,576,200	\$8,470,100	\$ 43,700	\$3,332,900	\$1,614,600	\$1,030,900	\$2,218,700	\$1,503,800	\$649,600	\$904,300	\$5,356,000	\$580,700	\$580,200	\$ 34,861,700											
0282	\$ -	\$ 54,100	\$2,263,300	\$ 50,100	\$ 514,600	\$ 43,200	\$ 870,600	\$ 52,700	\$872,300	\$ 74,800	\$ 2,400	\$ -	\$ -	\$ 4,798,100											
0284	\$ 92,300	\$1,795,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,887,800											
0340	\$ -	\$ 27,200	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,200											
0344-30	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$500,000	\$ 500,000											
0348	\$ -	\$ 595,300	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$770,300	\$ 1,365,600											
0349	\$ 167,400		\$ -	\$ 200,000	\$ 62,200	\$ 97,700	\$ 98,400	\$ 64,100	\$ 21,000	\$116,400	\$ 425,300	\$ 39,800	\$161,400	\$ 1,453,700											
0481-05	\$ -	\$ -	\$ -	\$1,004,200	\$ 49,000	\$ 12,000	\$ 21,000	\$ 15,400	\$ 1,900	\$ 26,900	\$ -	\$ 7,800	\$ -	\$ 1,138,200											
Total	\$ 8,835,900	\$ 10,942,200	\$ 2,307,000	\$ 4,587,200	\$ 2,240,400	\$ 1,183,800	\$ 3,208,700	\$ 1,636,000	\$1,544,800	\$1,122,400	\$ 5,783,700	\$ 628,300	\$ 2,011,900	\$ 46,032,300											

Excludes one-time funding

Total Request of \$4,188,200 (before medical transfer offset) is 9.1% of the total operating base budget for IDOC. This is consistent with the overall year over year inflation reported in the CPI.

Total Request of \$1,471,900 (after the medical transfer offset) is 3.2%.

5. What resources are necessary t	o implement t	this request?
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		SECURIOR DE LA					TOTAL BY BU	JDGET UNIT	HI TO STATE OF STATE							TO	TAL BY FUNI	0	
INFLATION CATEGORY	CCAA	CCAJ	CCAN	CCAC	CCAD	CCAE	CCAF	CCAG	CCAH	CCAI	CCAV	CCAP	CCAL	TOTAL	0001	0282	0284	0481	TOTAL
REPAIR SERVICES -578	\$ 150,200	\$ 9,600	\$ 24,400	\$ 4,500	\$ 7,400	\$ 6,200	\$ 5,500	\$ 1,000	\$ 600	\$ 8,000	\$ 1,800	\$ 900	\$10,900	\$ 231,000	\$ 197,000	\$ 24,400	\$ 9,600	\$ -	\$ 231,00
FUEL - 615	\$ 2,300	\$14,000	\$ 37,400	\$ 3,100	\$ 5,600	\$ 500	\$ 13,100	\$ 400	\$ 3,400	\$ 3,000	\$ 2,100	\$ 300	\$ 8,900	\$ 94,100	\$ 26,800	\$ 53,300	\$ 14,000	\$ -	\$ 94,10
REPAIR SUPPLIES - 632	\$ 1,800	\$ 2,200	\$ 9,100	\$ 21,200	\$ 13,500	\$ 6,500	\$ 31,500	\$ 15,500	\$ 9,400	\$ 7,100	\$ 39,200	\$ 2,500	\$ 1,100	\$ 160,600	\$ 138,300	\$ 20,100	\$ 2,200	\$ -	\$ 160,60
FOOD - 639	\$ -	\$ -	\$102,000	\$579,400	\$ 13,900	\$17,100	\$ -	\$187,300	\$111,500	\$ 8,700	\$215,000	\$ -	\$ -	\$ 1,234,900	\$1,132,900	\$102,000	\$ -	\$ -	\$ 1,234,90
INSTITUTIONAL SUPPLIES - 639	\$ -	\$ -	\$ 23,000	\$ 58,100	\$ 14,700	\$ 6,900	\$ 19,100	\$ 16,000	\$ 12,600	\$12,200	\$ 53,700	\$ 8,600	\$ -	\$ 224,900	\$ 201,900	\$ 23,000	\$ -	\$ -	\$ 224,90
CLOTHING & PERSONAL CARE - 639	\$ -	\$ -	\$ 8,300	\$ 18,200	\$ 7,900	\$ 3,200	\$ 21,300	\$ 6,600	\$ 5,500	\$ 9,500	\$ 18,200	\$ 5,400	\$ -	\$ 104,100	\$ 86,100	\$ 18,000	\$ -	\$ -	\$ 104,10
UTILITIES - 660	\$ -	\$ 2,700	\$ 34,300	\$108,500	\$ 62,600	\$28,500	\$ 57,600	\$ 40,100	\$ 19,300	\$32,500	\$ 82,400	\$ 9,600	\$ -	\$ 478,100	\$ 318,500	\$ 34,300	\$ 2,700	\$122,600	\$ 478,10
TOTAL	\$ 154,300	\$ 28,500	\$ 238,500	\$ 793,000	\$ 125,600	\$ 68,900	\$ 148,100	\$ 266,900	\$ 162,300	\$ 81,000	\$ 412,400	\$ 27,300	\$ 20,900	\$ 2,527,700	\$ 2,101,500	\$ 275,100	\$ 28,500	\$ 122,600	\$ 2,527,70
0001	\$ 154,300	\$ -	\$ -	\$685.000	\$115,600	\$68,900	\$123,000	\$262,400	\$158,200	\$74.200	\$412,400	\$26,600	\$20,900	\$ 2,101,500					
0282	\$ -	\$ -	\$238,500	\$ -	\$ 5,700	\$ -	\$ 22,500	\$ -	\$ 4,100	\$ 4,300	\$ -	\$ -	\$ -	\$ 275,100					
0284	\$ -	\$28,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,500					
0481	\$ -	\$ -	\$ -	\$108,000	\$ 4,300	\$ -	\$ 2,600	\$ 4,500	\$ -	\$ 2,500	\$ -	\$ 700	\$ -	\$ 122,600					
Total	\$ 154,300	\$ 28,500	\$ 238,500	\$ 793,000	\$ 125,600	\$ 68,900	\$ 148,100	\$ 266,900	\$ 162,300	\$ 81,000	\$ 412,400	\$ 27.300	\$ 20,900	\$ 2,527,700					

Request for Fiscal Year 2024

Agency: Department of Correction

230

Appropriation Unit:

South Boise Women's Correctional Center

CCAP

Decision Unit Number

12.04 Descriptive

Title

Increase Resident Pay

	General	Dedicated	Federal	Total
Operating Expense				
676 Miscellaneous Expense	0	3,000	0	3,000
Operating Expense Total	0	3,000	0	3,000
	0	3,000	0	3,000

Explain the request and provide justification for the need.

The Idaho Department of Correction (IDOC) is requesting an increase of \$132,000 in on-going dedicated fund operating appropriation to raise the pay rates for residents working in compound jobs. IDOC spends approximately \$1,124,900 annually to provide paid job opportunities for residents working in compound jobs such as janitor, food service, maintenance, laundry, driver, etc. IDOC is requesting \$132,000 or approximately a 10% increase in appropriation to raise the pay rates for these resident workers. This request brings IDOC's annual resident incentive pay budget for compound jobs to \$1,256,900 for 7,476 total residents. This request is supported by a consistent revenue stream based on resident commissary and telephone commissions. A schedule showing the current and proposed budget for annual resident incentive pay for compound jobs by budget unit and fund is attached.

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.

Existing operating in the base is \$939,900 in the 0349 fund and \$185,000 in the 0282 Fund, totaling \$1,124,900. A schedule showing the operating base by budget unit and fund is attached.

What resources are necessary to implement this request?

The resources needed to implement this increase are an ongoing appropriation increase of \$113,500 in the 0349 fund and an ongoing appropriation increase of \$18,500 in the 0349 Fund.

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 \$113,500 of on-going dedicated 0349 fund appropriation in operating and \$18,500 of ongoing dedicated fund 0282 fund appropriation in operating.

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

Three primary variables were considered when submitting this request; historical cost information, inflation, and the projected revenue stream from resident commissary and phone commissions. Historical costs for resident incentive pay were based on the prior three fiscal years. An inflationary rate of 10% was used because the pay scale has not been adjusted to account for inflation since 2020. Finally, anticipated revenues from resident commissary and phone commissions were projected at current contract rates and adjusted for an estimated increase in renewal rates. Projected revenue streams will generate enough cash to support the increase in dedicated 0349 fund appropriation and 0282 fund appropriation.

Provide detail about the revenue assumptions supporting this request.

IDOC has a consistent revenue stream generated by resident commissary and phone commissions which will provide the cash to support this increase in appropriation.

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

The two primary groups being served by this request are residents at IDOC institutions and Idaho tax payers. Providing paid job opportunities for residents has numerous benefits; residents learn new job skills, meet obligations for child support and court ordered restitution, save money for housing and living expenses when released, and reinforce values such as work ethic and personal accountability. Increasing the incentive pay scale for compound workers adjusts for inflationary increases that have occurred since the pay scale was last adjusted. Since IDOC is requesting dedicated appropriation, Idaho tax payers are not negatively impacted by this request. Utilizing resident workers to perform jobs such as janitor, food preparation, maintenance, grounds crew, etc. actually saves tax payers money because it reduces the cost to operate a prison since residents can perform these jobs at a lower rate than an employee or third party vendor.

IDOC - INCREASE REDIDENT PAY - ONGOING DECISION UNIT (TABLES AND ATTACHMENTS TO SUPPORT NARRATIVE)

1. Explain the request and provide justification for the need? IDOC INCREASE RESIDENT PAY - ONGOING DECISION UNIT

	A	NNUAL RESI	DEN.	T INCENTIVE	PA	Y BUDGET - COM	POL	JND JOBS				
		Projected	12/12/15/6	3 Compound se Offender	10000	equest to Increase Offender Pay 10%		New Base Compound				
Location	BU	Population		Pay		(rounded up)	100	ffender Pay	03	49 Fund	02	82 Fund
ISCI	CCAC	1,425	\$	235,600	\$	24,000	\$	259,600	\$	24,000		
ICIO	CCAD	592	\$	49,400	\$	5,000	\$	54,400	\$	5,000		
NICI	CCAE	426	\$	-	\$	16,500	\$	16,500	\$	16,500		N. ber le
SICI	CCAF	774	\$	108,800	\$	11,000	\$	119,800	\$	11,000		
IMSI	CCAG	563	\$	67,200	\$	7,000	\$	74,200	\$	7,000		
SAWC	CCAH	276	\$	55,100	\$	6,000	\$	61,100	\$	6,000		
PWCC	CCAI	343	\$	38,200	\$	4,000	\$	42,200	\$	4,000		
ISCC	CCAV	2,166	\$	363,600	\$	37,000	\$	400,600	\$	37,000		
SBWCC	CCAP	311	\$	22,000	\$	3,000	\$	25,000	\$	3,000		
CRC's	CCAN	600	\$	185,000	\$	18,500	\$	203,500			\$	18,500
Total		7,476	\$	1,124,900	\$	132,000	\$	1,256,900	\$	113,500	\$	18,500

4. Indicate existing base of PC, OE, and/or CO by source for this request. IDOC INCREASE RESIDENT PAY - ONGOING DECISION UNIT

	A	NNUAL RESI	DEN	T INCENTIVE	PA	Y BUDGET - COM	POL	IND JOBS				
			FY2	23 Compound	Re	quest to Increase		New Base				
		Projected	Ba	ase Offender	0	ffender Pay 10%		Compound				
Location	BU	Population		Pay		(rounded up)	C	offender Pay	03	49 Fund	02	82 Fund
ISCI	CCAC	1,425	\$	235,600	\$	24,000	\$	259,600	\$	24,000		
ICIO	CCAD	592	\$	49,400	\$	5,000	\$	54,400	\$	5,000		
NICI	CCAE	426	\$		\$	16,500	\$	16,500	\$	16,500		
SICI	CCAF	774	\$	108,800	\$	11,000	\$	119,800	\$	11,000		
IMSI	CCAG	563	\$	67,200	\$	7,000	\$	74,200	\$	7,000		
SAWC	CCAH	276	\$	55,100	\$	6,000	\$	61,100	\$	6,000		
PWCC	CCAI	343	\$	38,200	\$	4,000	\$	42,200	\$	4,000		
ISCC	CCAV	2,166	\$	363,600	\$	37,000	\$	400,600	\$	37,000		
SBWCC	CCAP	311	\$	22,000	\$	3,000	\$	25,000	\$	3,000		
CRC's	CCAN	600	\$	185,000	\$	18,500	\$	203,500			\$	18,500
Total		7,476	\$	1,124,900	\$	132,000	\$	1,256,900	\$	113,500	\$	18,500

Agency	/Departr	ment:	Department of Correction							Agency Number:	230	
Budgete			State Prisons						L	uma Fund Number	100	000
Budgete			South Boise Women's Correctional Center						Appropr	iation (Budget) Unit	CCAP	
Daugon	,									Fiscal Year:		
Original	Reques	st Date:	9/1/2022				Fund Name:		General		Historical Fund #:	0001-00
Original				Revision #:				Budget Subm			of	
	Revisio	ili Dale.		Revision #.				Budget Subili	ission rage #		OI.	
						Т	FY 2023				T	
	CLASS			Indicator		FY 2023	HEALTH	FY 2023 VAR	FY 2023	FY 2024 CHG	FY 2024 CHG VAR	TOTAL BENEFIT
PCN	CODE		DESCRIPTION	Code	FTP	SALARY	BENEFITS	BENEFITS	TOTAL	HEALTH BENEFITS	BENEFITS	CHANGES
		Totals fro	m Wage and Salary Report (WSR):									
		Permanen	t Positions	1	48.50	2,658,854	610,000	638,042	3,906,896	61,000	30,209	91,209
		Board & G	roup Positions	2		0	0	0	0			
		Elected Of	ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FF	ROM WSR		48.50	2,658,854	610,000	638,042	3,906,896	61,000	30,209	91,209
		FY 2023	ORIGINAL APPROPRIATION	4,413,200	55.50	3,003,421	689,051	720,727	4,413,200			
			Unadjusted Over or (Under) Funded:	Est Difference	7.00	344,568	79,051	82,685	506,304	Calculated overfunding is	11.5% of Original Appre	opriation
		Adjustme	nts to Wage & Salary:									
			ed / Subtract Unfunded - Vacant or Authorized -									
		Positions:										
		Retire Cd	Adjustment Description / Position Title									
2452	09212	R2	CORR OFFICER		1.00	43,597	0	0	0	0	0	0
3959	09286	R1	CORRECTIONAL CASE MN		1.00	48,818	0	0	0	0	0	0
4624	09286	R1	CORRECTIONAL CASE MN	1	1.00	48,818	12,500	11,588	72,905	1,250	(122)	1,128
6099	09258	R2	CORRECTIONAL SPECIAL	1	1.00	48,818	12,500	11,754	73,071	1,250	727	1,977
6090	09212	R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
6087	09212	R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
6084	09214	R2	CORR CORPORAL	1	1.00	48,818	12,500	11,754	73,071	1,250	727	1,977
					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
			Other Adjustments:					10.001			(477)	/477
			COMP TIME PAID	1	0.00	70,908	0	16,831	87,740	0		(177) (47)
			REGULAR HOURS HELD PAID	1	0.00	18,880 55,034	0	4,481 13,063	23,361 68,097	0		(138)
			HOLIDAY OVERTIME PAID SHIFT DIFFERENTIAL PAID	1	0.00	35,614	0	8,454	44,068	0		(89)
			OTHER DIFFERENCE AND	· ·	0.00	0	0	0,484	0	0		0
					0.00	0	0	0	0	0		0
										0		
		Estimated	Salary Needs:									
		Permanen	t Positions	1	53.50	3,072,936	672,500	736,961	4,482,397	67,250	32,390	99,640
		Board & G	roup Positions	2	0.00	0	0	0	0	0	0	0
		Elected Of	ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated	Salary and Benefits		53.50	3,072,936	672,500	736,961	4,482,397	67,250	32,390	99,640
				Orig. Approp	2.00	(47,438)	(10,382)	(11,377)	(69,197)	Calculated underfundi	ng is (1.6%) of Original	Appropriation
			Adjusted Over or (Under) Funding:	Est. Expend	2.00	(47,436)	(10,400)	(11,361)	(69,197)	Calculated underfundi	ng is (1.6%) of Est. Exp	enditures
				Base	3.00	1,673	2,100	296	4,069	Calculated overfunding	g is .1% of the Base	
				Persor	nnel Cost	Reconciliat	ion - Relation	to Zero Varianc	e>			

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DU		Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00	FY 2023 ORIGINAL APPROPRIATION	4,413,200	55.50	3,025,498	662,118	725,584	4,413,200			
	Rounded Appropriation		55.50	3,025,500	662,100	725,600	4,413,200			
	Appropriation Adjustments:									
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2023 TOTAL APPROPRIATION		55.50	3,025,500	662,100	725,600	4,413,200			
	Expenditure Adjustments:									
6.31	Transfer between programs		0.00	0	0		0			0
6.41	FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00	FY 2023 ESTIMATED EXPENDITURES		55.50	3,025,500	662,100	725,600	4,413,200			
	Base Adjustments:			-						
8.31	Transfer Between Programs		0.00	0	0	0	0	777		0
	09286 PCN 3772 Correctional Case Mngr from CCAG		1.00	49,109	12,500	11,657	73,266	1,250	(123)	1,127
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 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total	er, to become the period and the	TO STANK VISITE OF STREET	allocated man yet uniformed as a sec
9.00	FY 2024 BASE		56.50	3,074,609	674,600	737,257	4,486,466			
10.11	Change in Health Benefit Costs				68,500		68,500			
10.12						32,300	32,300			
		Indicator Code					0			
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		30,700		7,200	37,900			
10.62	CEC for Temp/Group Positions	1.00%		0		0	0			
10.63	CEC for Elected Officials & Commissioners			0		0	0			
11.00	FY 2024 PROGRAM MAINTENANCE	1 [56.50	3,105,309	743,100	776,757	4,625,166			
	Line Items:									
12.01							0			
12.02						TO THE REAL PROPERTY.	0			
12.03							0			
13.00	FY 2024 TOTAL REQUEST		56.50	3,105,309	743,100	776,757	4,625,166			

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Request for Fiscal Year: $\frac{20}{4}$

Agency: Department of Correction

230

Appropriation Unit: South Boise Women's Correctional Center

CCAP

Fund: General Fund

10000

PCN C	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals fro	om Persor	nnel Cost Forecast (PCF)					
		Permanent Positions	48.50	2,658,854	610,000	638,040	3,906,894
		Total from PCF	48.50	2,658,854	610,000	638,040	3,906,894
		FY 2023 ORIGINAL APPROPRIATION	55.50	3,005,932	693,750	713,518	4,413,200
		Unadjusted Over or (Under) Funded:	7.00	347,078	83,750	75,478	506,306
Adjustme	ents to Wa	ige and Salary					
230462 4	09286 R90	CORRECTIONAL CASE MNGR	1.00	48,818	12,500	11,588	72,906
30608	09214 R80	CORR CORPORAL	1.00	48,818	12,500	11,754	73,072
30608	09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
30609	09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
30609	09258 R80	CORRECTIONAL SPECIALIST	1.00	48,818	12,500	11,754	73,072
ther Ad	justments	•					
	500	Employees	.00	180,400	0	0	180,400
	512	Employee Benefits	.00	0	0	42,900	42,900
Estimate	d Salary N	leeds					
	er er faktiver for en en en er f	Permanent Positions	53.50	3,072,902	672,500	737,030	4,482,432
		Estimated Salary and Benefits	53.50	3,072,902	672,500	737,030	4,482,432
Adjusted	Over or (Under) Funding					
-	•	Original Appropriation	2.00	(66,970)	21,250	(23,512)	(69,232)
		Estimated Expenditures	2.00	(66,970)	21,250	(23,512)	(69,232)
		Base	3.00	(17,861)	35,000	(11,880)	5,259

PCF Summary Report

Request for Fiscal Year: 2

Agency: Department of Correction

230

Appropriation Unit: South Boise Women's Correctional Center

8.31

9.00

10.11

10.12

10.61

11.00

CCAP

4,626,391

Fund: General Fund

FY 2024 PROGRAM MAINTENANCE

10000

Variable DU FTP Salary Health Total Benefits 3.00 **FY 2023 ORIGINAL APPROPRIATION** 55.50 3,005,932 693,750 713,518 4,413,200 5.00 **FY 2023 TOTAL APPROPRIATION** 55.50 3,005,932 693,750 713,518 4,413,200 7.00 **FY 2023 ESTIMATED EXPENDITURES** 55.50 3,005,932 693,750 713,518 4,413,200

Personnel Program Transfer 1.00 49,109 13,750 11,632 74,491 3,055,041 **FY 2024 BASE** 56.50 707,500 725,150 4,487,691 Change in Health Benefit Costs 0.00 0 68,500 0 68,500 Change in Variable Benefit Costs 0.00 0 0 32,300 32,300 0.00 37,900 Salary Multiplier - Regular Employees 30,700 0 7,200

13.00 FY 2024 TOTAL REQUEST 56.50 3,085,741 776,000 764,650 4,626,391

56.50

3,085,741

776,000

764,650

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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency Depart	ment of Correction						230
Division State F	Prisons						CC2
Appropriation Ur	nit Idaho State Correction	al Center - Bo	oise				CCAV
FY 2022 Total Ap	propriation						
1.00 FY 20	22 Total 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
OT 28200	Dedicated	0.00	0	56,000	0	0	56,000
34900	Dedicated	0.00	0	425,300	0	0	425,300
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
1.21 Accou	int Transfers						CCAV
10000	General	0.00	(2,000,000)	1,978,300	21,700	0	0
28200	Dedicated	0.00	0	(56,000)	56,000	0	0
34900	Dedicated	0.00	0	(3,000)	3,000	0	0
		0.00	(2,000,000)	1,919,300	80,700	0	0
1.31 Trans	fers Between Programs						CCAV
10000	General	0.00	(1,525,000)	(1,300,000)	0	0	(2,825,000)
48105	Dedicated	0.00	0	0	(7,000)	0	(7,000)
		0.00	(1,525,000)	(1,300,000)	(7,000)	0	(2,832,000)
1.61 Rever	ted Appropriation Balances	;					CCAV
10000	General	0.00	(2,600)	(1,700)	(300)	0	(4,600)
28200	Dedicated	0.00	0	0	(400)	0	(400)
34900	Dedicated	0.00	0	(169,500)	0	0	(169,500)
48105	Dedicated	0.00	0	0	(1,600)	0	(1,600)
		0.00	(2,600)	(171,200)	(2,300)	0	(176,100)
1.81 CY Ex	kecutive Carry Forward						CCAV
OT 10000	General	0.00	0	(54,500)	0	0	(54,500)
		0.00	0	(54,500)	0	0	(54,500)
FY 2022 Actual E	Expenditures						
2.00 FY 20	22 Actual Expenditures						CCAV
10000	General	336.00	20,199,000	6,115,700	21,400	0	26,336,100
OT 10000	General	0.00	0	(54,500)	0	0	(54,500)
28200	Dedicated	0.00	0	(53,600)	55,600	0	2,000
OT 28200	Dedicated	0.00	0	56,000	0	0	56,000
34900	Dedicated	0.00	0	252,800	3,000	0	255,800
OT 34900	Dedicated	0.00	0	80,700	0	0	80,700
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	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
48105 Dedic	ated 0.00	0	0	(8,600)	0	(8,600)
OT 48105 Dedic	ated 0.00	0	0	51,900	0	51,900
	336.00	20,199,000	6,397,100	123,300	0	26,719,400
Y 2023 Original Appro	priation					
.00 FY 2023 Ori	ginal Appropriation					CCA
S1420						
10000 Gene	ral 327.00	26,500,800	5,356,000	0	0	31,856,800
28200 Dedic	ated 0.00	0	2,400	0	0	2,400
34900 Dedic	ated 0.00	0	425,300	0	0	425,300
OT 48105 Dedic	ated 0.00	0	199,100	102,100	0	301,200
	327.00	26,500,800	5,982,800	102,100	0	32,585,700
ppropriation Adjustm	ent					
.31 Catch Up In	lation - OT					CCA
This decision unit r	equests one-time multi fund op	erating for catch up	inflation.			
OT 10000 Gene	ral 0.00	0 0	532,900	0	0	532,900
OT 28200 Dedic	ated 0.00	0 0	340,000	0	0	340,000
	0.0	0 0	872,900	0	0	872,900
Y 2023Total Appropri	ation					
.00 FY 2023 To	al Appropriation					CCA
10000 Gene	ral 327.0	0 26,500,800	5,356,000	0	0	31,856,800
OT 10000 Gene	ral 0.0	0 0	532,900	0	0	532,900
28200 Dedic	ated 0.0	0 0	2,400	0	0	2,400
OT 28200 Dedic	ated 0.0	0 0	340,000	0	0	340,000
34900 Dedic	ated 0.0	0 0	425,300	0	0	425,300
OT 48105 Dedic	ated 0.0	0 0	199,100	102,100	0	301,200
	327.0	0 26,500,800	6,855,700	102,100	0	33,458,600
Appropriation Adjustn	nents					
i.11 Executive C	arry Forward (ECF)					CCA
OT 10000 Gene	ral 0.0	0 0	54,500	0	0	54,500
	0.0	0 0	54,500	0	0	54,500
Y 2023 Estimated Ex	penditures					
.00 FY 2023 Es	limated Expenditures					CCA
10000 Gene	ral 327.0	0 26,500,800	5,356,000	0	0	31,856,800
OT 10000 Gene	ral 0.0	0 0	587,400	0	0	587,400
28200 Dedic	ated 0.0	0 0	2,400	0	0	2,400
OT 28200 Dedic	ated 0.0	0 0	340,000	0	0	340,000
34900 Dedic	ated 0.0	0 0	425,300	0	0	425,300
OT 48105 Dedic	ated 0.0	0 0	199,100	102,100	0	301,200
	327.0	0 26,500,800	6,910,200	102,100	0	33,513,100
Base Adjustments		, ,	•	•		-
•	rogram Transfer					CCA

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	This decisio	n unit will transfer sev	veral positions to App	propriation Units	that better reflec	t location and job fu	nction of position.	
	10000	General	0.00	10,054	0	0	0	10,054
			0.00	10,054	0	0	0	10,054
8.32	Trans	sport Program Transfe	er					CCAV
		n unit makes a progra ansport operations.	am transfer of \$325,0	000 to Prisons Ad	lmin from ISCI \$	280,000, IMSI \$22,	000 and ISCC \$20	3,000 to
	10000	General	0.00	0	(23,000)	0	0	(23,000)
			0.00	0	(23,000)	0	0	(23,000)
8.41	Remo	oval of One-Time Exp	enditures					CCAV
	This decisio	n unit removes one-ti	me appropriation for	FY 2023.				
	OT 10000	General	0.00	0	(532,900)	0	0	(532,900)
	OT 28200	Dedicated	0.00	0	(340,000)	0	0	(340,000)
	OT 48105	Dedicated	0.00	0	(199,100)	(102,100)	0	(301,200)
			0.00	0	(1,072,000)	(102,100)	0	(1,174,100)
FY 2	024 Base							
9.00	FY 20	024 Base						CCAV
	10000	General	327.00	26,510,854	5,333,000	0	0	31,843,854
	OT 10000	General	0.00	0	0	0	0	0
	28200	Dedicated	0.00	0	2,400	0	0	2,400
	OT 28200	Dedicated	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	425,300	0	0	425,300
	OT 48105	Dedicated	0.00	0	0	0	0	0
			327.00	26,510,854	5,760,700	0	0	32,271,554
Prog	ram Mainte	nance						
10.1	1 Char	nge in Health Benefit (Costs					CCAV
	10000	General	0.00	406,300	0	0	0	406,300
			0.00	406,300	0	0	0	406,300
10.13	2 Char	nge in Variable Benefi	t Costs					CCAV
	10000	General	0.00	211,900	0	0	0	211,900
			0.00	211,900	0	0	0	211,900
10.2	1 Gene	eral Inflation Adjustme	ents					CCAV
	Inflation for	repair services, fuel,	repair supplies, instit	utional supplies ((food, institutions	al supplies, clothing	& personal care),	and utilities.
	10000	General	0.00	0	187,000	0	0	187,000
			0.00	0	187,000	0	0	187,000
10.3	1 Repa	air, Replacement Item			ŕ			CCAV
	OT 28200	Dedicated	0.00	0	30,300	0	0	30,300
		Dedicated	0.00	0	89,900	0	0	89,900
			0.00	0	120,200	0	0	120,200
10.6	1 Sala	ry Multiplier - Regular	Employees					CCAV

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	0.00	223,600	0	0	0	223,600
		0.00	223,600	0	0	0	223,600
FY 2024 Total M	aintenance						
11.00 FY 2	024 Total Maintenance						CCAV
10000	General	327.00	27,352,654	5,520,000	0	0	32,872,654
OT 10000	General	0.00	0	0	0	0	0
28200	Dedicated	0.00	0	2,400	0	0	2,400
OT 28200	Dedicated	0.00	0	30,300	0	0	30,300
34900	Dedicated	0.00	0	425,300	0	0	425,300
OT 48105	Dedicated	0.00	0	89,900	0	0	89,900
		327.00	27,352,654	6,067,900	0	0	33,420,554
Line Items							
12.01 Catc	h Up Inflation - OG						CCAV
This decision	on unit requests ongoing mu	ılti fund opera	ting for catch up in	flation.			
10000	General	0.00	0	412,400	0	0	412,400
		0.00	0	412,400	0	0	412,400
12.04 Incre	ase Resident Pay						CCAV
This decision	on unit requests ongoing de	dicated fund o	perating to increas	se resident pay	for compound jobs.		
34900	Dedicated	0.00	0	37,000	0	0	37,000
		0.00	0	37,000	0	0	37,000
FY 2024 Total							
13.00 FY 2	024 Total						CCAV
10000	General	327.00	27,352,654	5,932,400	0	0	33,285,054
OT 10000	General	0.00	0	0	0	0	0
28200	Dedicated	0.00	0	2,400	0	0	2,400
OT 28200	Dedicated	0.00	0	30,300	0	0	30,300
34900	Dedicated	0.00	0	462,300	0	0	462,300
OT 48105	Dedicated	0.00	0	89,900	0	0	89,900
		327.00	27,352,654	6,517,300	0	0	33,869,954

Agency: Department of Correction

230

Appropriation Unit:

Idaho State Correctional Center - Boise

CCAV

Decision Unit Number	4.31	Descriptive Title	Catch Up Inflation - OT
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			General	Dedicated	Federal	Total
Operating Exp	pense					
578	Repair & Maintenance		1,800	0	0	1,800
615	Fuel & Lubricants		10,700	0	0	10,700
632	Repair & Maintenance Supplies		39,200	0	0	39,200
639	Institution & Resident Supplies		349,300	340,000	0	689,300
660	Utilities		131,900	0	0	131,900
		Operating Expense Total	532,900	340,000	0	872,900
			532,900	340,000	0	872,900

Explain the request and provide justification for the need.

The United States economy has experienced historic levels of inflation over the last year. The inflationary increases experienced by the Idaho Department of Correction (IDOC), especially in the areas of repair services, fuel, repair supplies, food, institutional supplies, clothing & personal care, and utilities have far exceeded the inflationary increases we requested in our annual budget request. To make up the difference between our budget request and the actual level of inflation we are requesting a multifaceted approach as outlined below:

- 1. Catch Up Inflation OT (FY23 supplemental): This supplemental request is for one-time funding to meet current year needs agency wide.
- 2. Regular Inflation (FY24 DU 10.21): This maintenance request is to keep pace with anticipated inflation in FY24, once IDOC's base is increased to make up for catch up inflation.
- 3. Catch Up Inflation OG (FY24 line item): This line item request is for ongoing funding to permanently increase IDOC's base for catch up inflation.

Catch Up Inflation – OT: This supplemental request is specifically for one-time funding to meet current year needs agency wide. Total needs are estimated to be \$4,188,200, however \$2,716,300 of this cost will be offset by a one-time net zero transfer from the medical services contract, lowering the total request to \$1,471,900 all of which is being requested from dedicated funding.

If a supplemental, what emergency is being addressed?

The historic levels of inflation could not be predicted. Additionally, we believe some of these inflationary costs are transitory in nature and price levels will drop down once the pressure and demand on the supply chain normalizes, making it appropriate to request a one-time supplemental for current year needs.

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.

Total on-going base operating funding for the budget units involved in this request is \$46,032,300. Please see the attached breakdown for a table of base funding by budget unit and funding source.

What resources are necessary to implement this request?

Because \$2,716,000 of this request will be offset by a one-time net zero transfer from the medical service contract (budget unit CCAO) the total remaining request is \$1,471,900 and is being requested from dedicated funding sources. Please see the attached table for a breakdown by budget unit and funding source for the resources needed to implement this request.

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.

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 \$1,471,900 in one-time dedicated fund operating; \$34,000 for repair services, \$259,500 for fuel, \$11,300 for repair supplies, \$911,700 for institutional supplies (\$844,000 for food, \$49,700 for institutional supplies, \$18,000 for clothing and personal care) and \$255,400 for utilities. The dedicated funding sources involved are the 0282 fund for \$1,188,900, 0284 fund for \$86,800, and 0481-05 fund for \$196,200.

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

Current year needs were estimated based on year over year inflation reported in the Consumer Price Index (CPI), West Region for May of 2022 as published by the U.S. Bureau of Labor Statistics. Inflation requested in the budget was compared with inflation reported in the CPI in the areas of repair services, fuel, repair supplies, food, institutional supplies, clothing & personal care, and utilities. A supplemental request was created for the difference to ensure IDOC has adequate operating funding available to meet current year obligations. Finally, the total inflation request of \$4,188,200 (before the \$2,716,000 medical services transfer offset) was compared against the total on-going operating budget of \$46,032,300 and found to be a 9.1% increases which tracks with the year over year increases reported on the CPI.

Request for Fiscal Year 2024

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?

According to Idaho Code 20-209 the Board of Correction shall provide for the care and maintenance of inmates committed to its custody. To provide care for residents under IDOC's custody, funding increases to keep up with inflation are necessary. To minimize the impact to IDOC's General Fund budget request and the citizens of Idaho, IDOC is offsetting the entire General Fund portion of this request with a one-time transfer from the medical services contract and the remaining \$1,471,200 is being requested from dedicated funding sources. Not funding the inflationary increases will have a negative impact on IDOC's ability to maintain the mandated level of care required by Idaho Code. Failure to meet this level of care could expose the State and taxpayers to the additional costs of litigation brought forth by inmates and special interest groups.

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IDOC - CATCH UP INFLATION - ONE-TIME SUPPLEMENTAL (TABLES AND ATTACHMENTS TO SUPPORT NARRATIVE)

4. Indicate existing base of PC, OE, and/or CO by source for this request. IDOC CATCH UP INFLATION - ONE-TIME SUPPLEMENTAL

IDOC CATCITO	or introductions	ONE-THE SOFT	FINITIAL											
					FY23 BASE O	PERATING APPR	OPRIATION BY B	UDGET UNIT AN	ID FUND					
Fund	CCAA	CCAJ	CCAN	CCAC	CCAD	CCAE	CCAF	CCAG	CCAH	CCAI	CCAV	CCAP	CCAL	TOTAL
0001	\$8,576,200	\$8,470,100	\$ 43,700	\$3,332,900	\$1,614,600	\$1,030,900	\$2,218,700	\$1,503,800	\$649,600	\$904,300	\$5,356,000	\$580,700	\$580,200	\$ 34,861,700
0282	\$ -	\$ 54,100	\$2,263,300	\$ 50,100	\$ 514,600	\$ 43,200	\$ 870,600	\$ 52,700	\$872,300	\$ 74,800	\$ 2,400	\$ -	\$ -	\$ 4,798,100
0284	\$ 92,300	\$1,795,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,887,800
0340	\$ -	\$ 27,200	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,200
0344-30	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$500,000	\$ 500,000
0348	\$ -	\$ 595,300	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$770,300	\$ 1,365,600
0349	\$ 167,400		\$ -	\$ 200,000	\$ 62,200	\$ 97,700	\$ 98,400	\$ 64,100	\$ 21,000	\$116,400	\$ 425,300	\$ 39,800	\$161,400	\$ 1,453,700
0481-05	\$ -	\$ -	\$ -	\$1,004,200	\$ 49,000	\$ 12,000	\$ 21,000	\$ 15,400	\$ 1,900	\$ 26,900	\$ -	\$ 7,800	\$ -	\$ 1,138,200
Total	\$ 8,835,900	\$ 10,942,200	\$ 2,307,000	\$ 4,587,200	\$ 2,240,400	\$ 1,183,800	\$ 3,208,700	\$ 1,636,000	\$1,544,800	\$1,122,400	\$ 5,783,700	\$ 628,300	\$ 2,011,900	\$ 46,032,300

Excludes one-time funding

Total Request of \$4,188,200 (before medical transfer offset) is 9.1% of the total operating base budget for IDOC. This is consistent with the overall year over year inflation reported in the CPI. Total Request of \$1,471,900 (after the medical transfer offset) is 3.2%.

5.	What	resources	are	necessary	to	imp	lement	this	request?	

IDOC CATCH UP INFLATION - ONE-TIME SUPPLEMENTAL

				CAT	CH UP INFLAT	ION REQUES	T BY BUDGE	TUNIT								TC	TAL BY FUND		
INFLATION CATEGORY	CCAA	CCAJ	CCAN	CCAC	CCAD	CCAE	CCAF	CCAG	CCAH	CCAI	CCAV	CCAP	CCAL	TOTAL	0001	0282	0284	0481	TOTAL
REPAIR SERVICES -578	\$ 150,200	\$ 9,600	\$ 24,400	\$ 4,500	\$ 7,400	\$ 6,200	\$ 5,500	\$ 1,000	\$ 600	\$ 8,000	\$ 1,800	\$ 900	\$10,900	\$ 231,000	\$ 197,000	\$ 24,400	\$ 9,600	\$ -	\$ 231,000
FUEL - 615	\$ 11,400	\$70,700	\$188,800	\$ 15,700	\$ 28,400	\$ 2,600	\$66,200	\$ 1,900	\$ 17,200	\$15,200	\$ 10,700	\$ 1,300	\$45,000	\$ 475,100	\$ 215,600	\$188,800	\$ 70,700	\$ -	\$ 475,100
REPAIR SUPPLIES - 632	\$ 1,800	\$ 2,200	\$ 9,100	\$ 21,200	\$ 10,800	\$ 6,500	\$25,500	\$ 15,500	\$ 9,200	\$ 5,000	\$ 39,200	\$ 2,500	\$ 1,100	\$ 149,600	\$ 138,300	\$ 9,100	\$ 2,200	\$ -	\$ 149,600
FOOD - 639	\$ -	\$ -	\$120,000	\$759,400	\$ 13,900	\$92,100	\$ -	\$247,300	\$111,500	\$70,700	\$555,000	\$ 7,000	\$ -	\$ 1,976,900	\$1,132,900	\$844,000	\$ -	\$ -	\$ 1,976,900
INSTITUTIONAL SUPPLIES - 639	\$ -	\$ -	\$ 49,700	\$125,600	\$ 31,900	\$15,000	\$41,300	\$ 34,600	\$ 27,200	\$26,400	\$116,100	\$18,600	\$ -	\$ 486,400	\$ 436,700	\$ 49,700	\$ -	\$ -	\$ 486,400
CLOTHING & PERSONAL CARE - 639	\$ -	\$ -	\$ 8,300	\$ 18,200	\$ 7,900	\$ 3,200	\$21,300	\$ 6,600	\$ 5,500	\$ 9,500	\$ 18,200	\$ 5,400	\$ -	\$ 104,100	\$ 86,100	\$ 18,000	\$ -	\$ -	\$ 104,100
UTILITIES - 660	\$ -	\$ 4,300	\$ 54,900	\$173,600	\$100,200	\$45,600	\$92,200	\$ 64,200	\$ 30,900	\$52,000	\$131,900	\$15,300	\$ -	\$ 765,100	\$ 509,700	\$ 54,900	\$ 4,300	\$196,200	\$ 765,100
TOTAL	\$ 163,400	\$ 86,800	\$ 455,200	\$1,118,200	\$ 200,500	\$ 171,200	\$ 252,000	\$ 371,100	\$ 202,100	\$ 186,800	\$ 872,900	\$ 51,000	\$ 57,000	\$ 4,188,200	\$ 2,716,300	\$ 1,188,900	\$ 86,800	\$ 196,200	\$ 4,188,200
															\$ 2,716,300	\$	ALCOHOLD TO	1,471,900	

General Fund Offset -Medical transfer

Dedicated Fund Request

Request for Fiscal Year 2024

Agency: Department of Correction

230

Appropriation Unit:

Idaho State Correctional Center - Boise

CCAV

Decision Unit Number

Descriptive 12.01

Title

Catch Up Inflation - OG

			General	Dedicated	Federal	Total
Operating Expe	ense					
578 F	Repair & Maintenance		1,800	0	0	1,800
615 F	Fuel & Lubricants		2,100	0	0	2,100
632 F	Repair & Maintenance Supplies		39,200	0	0	39,200
639 li	Institution & Resident Supplies		286,900	0	0	286,900
660 L	Utilities		82,400	0	0	82,400
	Ор	perating Expense Total	412,400	0	0	412,400
			412,400	0	0	412,400

Explain the request and provide justification for the need.

The United States economy has experienced historic levels of inflation over the last year. The inflationary increases experienced by the Idaho Department of Correction (IDOC), especially in the areas of repair services, fuel, repair supplies, food, institutional supplies, clothing & personal care, and utilities have far exceeded the inflationary increases we requested in our annual budget request. To make up the difference between our budget request and the actual level of inflation we are requesting a multifaceted approach as outlined below:

- 1. Catch Up Inflation OT (FY23 supplemental): This supplemental request is for one-time funding to meet current year needs agency wide.
- 2. Regular Inflation (FY24 DU 10.21): This maintenance request is to keep pace with anticipated inflation in FY24, once IDOC's base is increased to make up for catch up inflation.
- 3. Catch Up Inflation OG (FY24 line item): This line item request is for ongoing funding to permanently increase IDOC's base to for catch up inflation.

Catch Up Inflation - OG: This line item request is specifically for ongoing funding to permanently increase IDOC's base for catch up inflation. Total request is for \$2,527,700 in ongoing operating with \$2,101,500 from the General Fund and the remaining \$426,200 from dedicated funding.

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.

Total ongoing base operating funding for the budget units involved in this request is \$46,032,300. Please see the attached breakdown for a table of base funding by budget unit and funding source.

What resources are necessary to implement this request?

Ongoing operating funding totaling \$2,527,700 is being requested with \$2,101,500 from the General Fund and \$426,200 from dedicated funding sources. Please see the attached table for a breakdown by budget unit and funding source for the resources needed 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.

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 \$2,527,700 in ongoing multi fund operating; \$231,000 for repair services, \$94,100 for fuel, \$160,600 for repair supplies, \$1,563,900 for institutional supplies (\$1,234,900 for food, \$224,900 for institutional supplies, \$104,100 for clothing and personal care) and \$478,100 for utilities. The funding sources involved are the General Fund for \$2,101,500, 0282 fund for \$275,100, 0284 fund for \$28,500, and 0481-05 fund for \$122,600.

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

Need was estimated based on year over year inflation reported in the Consumer Price Index (CPI), West Region for May of 2022 as published by the U.S. Bureau of Labor Statistics. Inflation requested in the budget was compared with inflation reported in the CPI in the areas of repair services, fuel, repair supplies, food, institutional supplies, clothing & personal care, and utilities. In an effort to increase IDOC base, \$2,527,700 of catch up inflation or 5.6% of the total operating budget for impacted budget units was calculated. A 5.6% increase which is lower than the year over year increase in the CPI, but we anticipate some of these inflationary costs to be transitory and to go back down when there is less stress on the supply chain. We took a conservative approach in estimating the long term impact of current inflationary increases.

Provide detail about the revenue assumptions supporting this request.

N/A

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

According to Idaho Code 20-209 the Board of Correction shall provide for the care and maintenance of inmates committed to its custody. To provide ongoing care for residents under IDOC's custody, funding increases to keep up with inflation are necessary. Not funding the inflationary increases will have a negative impact on IDOC's ability to maintain the mandated level of care required by Idaho Code. Failure to meet this level of care could expose the State and taxpayers to the additional costs of litigation brought forth by inmates and special interest groups.

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IDOC - CATCH UP INFLATION - ONGOING LINE ITEM (TABLES AND ATTACHMENTS TO SUPPORT NARRATIVE)

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

DOC CATCH L	OC CATCH UP INFLATION - ONE-TIME SUPPLEMENTAL													
					FY23 BASE O	PERATING APPRO	OPRIATION BY B	UDGET UNIT AN	D FUND					ENERGY SERVICE
Fund	CCAA	CCAJ	CCAN	CCAC	CCAD	CCAE	CCAF	CCAG	CCAH	CCAI	CCAV	CCAP	CCAL	TOTAL
0001	\$8,576,200	\$8,470,100	\$ 43,700	\$3,332,900	\$1,614,600	\$1,030,900	\$2,218,700	\$1,503,800	\$649,600	\$904,300	\$5,356,000	\$580,700	\$580,200	\$ 34,861,700
0282	\$ -	\$ 54,100	\$2,263,300	\$ 50,100	\$ 514,600	\$ 43,200	\$ 870,600	\$ 52,700	\$872,300	\$ 74,800	\$ 2,400	\$ -	\$ -	\$ 4,798,100
0284	\$ 92,300	\$1,795,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,887,800
0340	\$ -	\$ 27,200	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,200
0344-30	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$500,000	\$ 500,000
0348	\$ -	\$ 595,300	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$770,300	\$ 1,365,600
0349	\$ 167,400		\$ -	\$ 200,000	\$ 62,200	\$ 97,700	\$ 98,400	\$ 64,100	\$ 21,000	\$116,400	\$ 425,300	\$ 39,800	\$161,400	\$ 1,453,700
0481-05	\$ -	\$ -	\$ -	\$1,004,200	\$ 49,000	\$ 12,000	\$ 21,000	\$ 15,400	\$ 1,900	\$ 26,900	\$ -	\$ 7,800	\$ -	\$ 1,138,200
Total	\$ 8,835,900	\$ 10,942,200	\$ 2,307,000	\$ 4,587,200	\$ 2,240,400	\$ 1,183,800	\$ 3,208,700	\$ 1,636,000	\$1,544,800	\$1,122,400	\$ 5,783,700	\$ 628,300	\$ 2,011,900	\$ 46,032,300
Evaludos ono t	ima fundina													

Excludes one-time funding

Total Request of \$4,188,200 (before medical transfer offset) is 9.1% of the total operating base budget for IDOC. This is consistent with the overall year over year inflation reported in the CPI.

Total Request of \$1,471,900 (after the medical transfer offset) is 3.2%.

5. What resources are neces	What resources are necessary to implement this request?																		
IDOC CATCH UP INFLATION - ONGOIN	IG LINE ITEM																		
							TOTAL BY BU	JDGET UNIT								TC	TAL BY FUND		ROLL SHANN
INFLATION CATEGORY	CCAA	CCAJ	CCAN	CCAC	CCAD	CCAE	CCAF	CCAG	CCAH	CCAI	CCAV	CCAP	CCAL	TOTAL	0001	0282	0284	0481	TOTAL
REPAIR SERVICES -578	\$ 150,200	\$ 9,600	\$ 24,400	\$ 4,500	\$ 7,400	\$ 6,200	\$ 5,500	\$ 1,000	\$ 600	\$ 8,000	\$ 1,800	\$ 900	\$10,900	\$ 231,000	\$ 197,000	\$ 24,400	\$ 9,600	\$ -	\$ 231,000
FUEL - 615	\$ 2,300	\$14,000	\$ 37,400	\$ 3,100	\$ 5,600	\$ 500	\$ 13,100	\$ 400	\$ 3,400	\$ 3,000	\$ 2,100	\$ 300	\$ 8,900	\$ 94,100	\$ 26,800	\$ 53,300	\$ 14,000	\$ -	\$ 94,100
REPAIR SUPPLIES - 632	\$ 1,800	\$ 2,200	\$ 9,100	\$ 21,200	\$ 13,500	\$ 6,500	\$ 31,500	\$ 15,500	\$ 9,400	\$ 7,100	\$ 39,200	\$ 2,500	\$ 1,100	\$ 160,600	\$ 138,300	\$ 20,100	\$ 2,200	\$ -	\$ 160,600
FOOD - 639	\$ -	\$ -	\$102,000	\$579,400	\$ 13,900	\$17,100	\$ -	\$187,300	\$111,500	\$ 8,700	\$215,000	\$ -	\$ -	\$ 1,234,900	\$1,132,900	\$102,000	\$ -	\$ -	\$ 1,234,900
INSTITUTIONAL SUPPLIES - 639	\$ -	\$ -	\$ 23,000	\$ 58,100	\$ 14,700	\$ 6,900	\$ 19,100	\$ 16,000	\$ 12,600	\$12,200	\$ 53,700	\$ 8,600	\$ -	\$ 224,900	\$ 201,900	\$ 23,000	\$ -	\$ -	\$ 224,900
CLOTHING & PERSONAL CARE - 639	\$ -	\$ -	\$ 8,300	\$ 18,200	\$ 7,900	\$ 3,200	\$ 21,300	\$ 6,600	\$ 5,500	\$ 9,500	\$ 18,200	\$ 5,400	\$ -	\$ 104,100	\$ 86,100	\$ 18,000	\$ -	\$ -	\$ 104,100
UTILITIES - 660	\$ -	\$ 2,700	\$ 34,300	\$108,500	\$ 62,600	\$28,500	\$ 57,600	\$ 40,100	\$ 19,300	\$32,500	\$ 82,400	\$ 9,600	\$ -	\$ 478,100	\$ 318,500	\$ 34,300	\$ 2,700	\$122,600	\$ 478,100
TOTAL	\$ 154,300	\$ 28,500	\$ 238,500	\$ 793,000	\$ 125,600	\$ 68,900	\$ 148,100	\$ 266,900	\$ 162,300	\$ 81,000	\$ 412,400	\$ 27,300	\$ 20,900	\$ 2,527,700	\$ 2,101,500	\$ 275,100	\$ 28,500	\$ 122,600	\$ 2,527,700
0001	\$ 154,300	\$ -	\$ -	\$685,000	\$115,600	\$68,900	\$123,000	\$262,400	\$158,200	\$74,200	\$412,400	\$26,600	\$20,900	\$ 2,101,500					
0282	\$ -	\$ -	\$238,500	\$ -	\$ 5,700	-	\$ 22,500	\$ -	\$ 4,100	\$ 4,300	\$ -	\$ -	\$ -	\$ 275,100					
0284	\$ -	\$28,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,500					
0481		\$ -	\$ -	\$108,000	\$ 4,300	\$ -	\$ 2,600	\$ 4,500		\$ 2,500		\$ 700		\$ 122,600					
Total	\$ 154,300	\$ 28,500	\$ 238,500	\$ 793,000	\$ 125,600	\$ 68,900	\$ 148,100	\$ 266,900	\$ 162,300	\$ 81,000	\$ 412,400	\$ 27,300	\$ 20,900	\$ 2,527,700					

Request for Fiscal Year 2024

Agency: Department of Correction

230

Appropriation

Idaho State Correctional Center - Boise

CCAV

Decision Unit Number

12.04 Descriptive

Title

Increase Resident Pay

	General	Dedicated	Federal	Total
Operating Expense				
676 Miscellaneous Expense	0	37,000	0	37,000
Operating Expense T	otal 0	37,000	0	37,000
	0	37,000	0	37,000

Explain the request and provide justification for the need.

The Idaho Department of Correction (IDOC) is requesting an increase of \$132,000 in on-going dedicated fund operating appropriation to raise the pay rates for residents working in compound jobs. IDOC spends approximately \$1,124,900 annually to provide paid job opportunities for residents working in compound jobs such as janitor, food service, maintenance, laundry, driver, etc. IDOC is requesting \$132,000 or approximately a 10% increase in appropriation to raise the pay rates for these resident workers. This request brings IDOC's annual resident incentive pay budget for compound jobs to \$1,256,900 for 7,476 total residents. This request is supported by a consistent revenue stream based on resident commissary and telephone commissions. A schedule showing the current and proposed budget for annual resident incentive pay for compound jobs by budget unit and fund is attached.

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.

Existing operating in the base is \$939,900 in the 0349 fund and \$185,000 in the 0282 Fund, totaling \$1,124,900. A schedule showing the operating base by budget unit and fund is attached.

What resources are necessary to implement this request?

The resources needed to implement this increase are an ongoing appropriation increase of \$113,500 in the 0349 fund and an ongoing appropriation increase of \$18,500 in the 0349 Fund.

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 \$113,500 of on-going dedicated 0349 fund appropriation in operating and \$18,500 of ongoing dedicated fund 0282 fund appropriation in operating.

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

Three primary variables were considered when submitting this request; historical cost information, inflation, and the projected revenue stream from resident commissary and phone commissions. Historical costs for resident incentive pay were based on the prior three fiscal years. An inflationary rate of 10% was used because the pay scale has not been adjusted to account for inflation since 2020. Finally, anticipated revenues from resident commissary and phone commissions were projected at current contract rates and adjusted for an estimated increase in renewal rates. Projected revenue streams will generate enough cash to support the increase in dedicated 0349 fund appropriation and 0282 fund appropriation.

Provide detail about the revenue assumptions supporting this request.

IDOC has a consistent revenue stream generated by resident commissary and phone commissions which will provide the cash to support this increase in appropriation.

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

The two primary groups being served by this request are residents at IDOC institutions and Idaho tax payers. Providing paid job opportunities for residents has numerous benefits; residents learn new job skills, meet obligations for child support and court ordered restitution, save money for housing and living expenses when released, and reinforce values such as work ethic and personal accountability. Increasing the incentive pay scale for compound workers adjusts for inflationary increases that have occurred since the pay scale was last adjusted. Since IDOC is requesting dedicated appropriation, Idaho tax payers are not negatively impacted by this request. Utilizing resident workers to perform jobs such as janitor, food preparation, maintenance, grounds crew, etc. actually saves tax payers money because it reduces the cost to operate a prison since residents can perform these jobs at a lower rate than an employee or third party vendor.

IDOC - INCREASE REDIDENT PAY - ONGOING DECISION UNIT (TABLES AND ATTACHMENTS TO SUPPORT NARRATIVE)

1. Explain the request and provide justification for the need? IDOC INCREASE RESIDENT PAY - ONGOING DECISION UNIT

ANNUAL RESIDENT INCENTIVE PAY BUDGET - COMPOUND JOBS												
			10 035	23 Compound		equest to Increase		New Base				
		Projected	B	ase Offender	C	ffender Pay 10%		Compound				
Location	BU	Population		Pay		(rounded up)	C	offender Pay	03	49 Fund	02	82 Fund
ISCI	CCAC	1,425	\$	235,600	\$	24,000	\$	259,600	\$	24,000		
ICIO	CCAD	592	\$	49,400	\$	5,000	\$	54,400	\$	5,000		
NICI	CCAE	426	\$	-	\$	16,500	\$	16,500	\$	16,500		
SICI	CCAF	774	\$	108,800	\$	11,000	\$	119,800	\$	11,000		
IMSI	CCAG	563	\$	67,200	\$	7,000	\$	74,200	\$	7,000		
SAWC	CCAH	276	\$	55,100	\$	6,000	\$	61,100	\$	6,000		
PWCC	CCAI	343	\$	38,200	\$	4,000	\$	42,200	\$	4,000		
ISCC	CCAV	2,166	\$	363,600	\$	37,000	\$	400,600	\$	37,000		
SBWCC	CCAP	311	\$	22,000	\$	3,000	\$	25,000	\$	3,000		
CRC's	CCAN	600	\$	185,000	\$	18,500	\$	203,500			\$	18,500
Total		7,476	\$	1,124,900	\$	132,000	\$	1,256,900	\$	113,500	\$	18,500

4. Indicate existing base of PC, OE, and/or CO by source for this request. IDOC INCREASE RESIDENT PAY - ONGOING DECISION UNIT

	ANNUAL RESIDENT INCENTIVE PAY BUDGET - COMPOUND JOBS													
			FY2	3 Compound	Re	equest to Increase		New Base						
		Projected	Ba	se Offender	0	ffender Pay 10%	(Compound						
Location	BU	Population		Pay		(rounded up)	0	ffender Pay	03	49 Fund	02	82 Fund		
ISCI	CCAC	1,425	\$	235,600	\$	24,000	\$	259,600	\$	24,000				
ICIO	CCAD	592	\$	49,400	\$	5,000	\$	54,400	\$	5,000				
NICI	CCAE	426	\$	- 1	\$	16,500	\$	16,500	\$	16,500				
SICI	CCAF	774	\$	108,800	\$	11,000	\$	119,800	\$	11,000				
IMSI	CCAG	563	\$	67,200	\$	7,000	\$	74,200	\$	7,000				
SAWC	CCAH	276	\$	55,100	\$	6,000	\$	61,100	\$	6,000				
PWCC	CCAI	343	\$	38,200	\$	4,000	\$	42,200	\$	4,000				
ISCC	CCAV	2,166	\$	363,600	\$. 37,000	\$	400,600	\$	37,000				
SBWCC	CCAP	311	\$	22,000	\$	3,000	\$	25,000	\$	3,000				
CRC's	CCAN	600	\$	185,000	\$	18,500	\$	203,500			\$	18,500		
Total		7,476	\$	1,124,900	\$	132,000	\$	1,256,900	\$	113,500	\$	18,500		

Agency/Department:	Department of Correction			Agency N	Number: 23	0	salmont riber specific
Budgeted Division:	State Prisons			Luma Fund	Number	100	000
Budgeted Program	Idaho State Correctional Center - Boise			Appropriation (Budg	get) Unit CO	CAV	
				Fisc	al Year: 20	24	here was the let
Original Request Date:	9/1/2022		Fund Name:	General	Historio	cal Fund #:	0001-00
Revision Date:		Revision #:		Budget Submission Page #		of	

		II Date.						Dudget Odbiiii				
PCN	CLASS CODE		DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT
		Totals fro	m Wage and Salary Report (WSR):									
		Permanen	t Positions	1 1	251.00	13,119,307	3,137,500	3,154,595	19,411,401	313,750	175,834	489,584
		Board & G	roup Positions	2		0	0	0	0			
		Elected Of	ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	
		TOTAL FF	ROM WSR		251.00	13,119,307	3,137,500	3,154,595	19,411,401	313,750	175,834	489,584
		FY 2023	ORIGINAL APPROPRIATION	26,500,800	327.00	17,910,717	4,283,372	4,306,710	26,500,800			
			Unadjusted Over or (Under) Funded:	Est Difference	76.00	4,791,411	1,145,872	1,152,116	7,089,399	Calculated overfunding is	s 26.8% of Original Appr	opriation
		1	nts to Wage & Salary: ed / Subtract Unfunded - Vacant or Authorized -									
		Retire Cd	Adjustment Description / Position Title									
577	09212	R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
1409	09212	R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
1481	09212	R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
1573	09212	R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
1408	09212	R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
476	09212		CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
568	09212	R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250		1,900
405	09212	R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250		1,900
475	09212	R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250		1,900
566	09212	R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250		1,900
1404	09212	R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250		1,900
1473			CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250		1,900
1562		R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250		1,90
1400	09212		CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250		1,90
1463			CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250		1,90
1561	09212		CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250		1,90
1387	09212		CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250		1,90
1462	09212		CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250		1,90
558	09212		CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650 650	1,90
1386	09212		CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250		1,900
460	09212		CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
556	09212		CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250 1,250		1,900
383	09212		CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594			1,900
1457	09212		CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
554	09212		CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250 1,250		1,900
374	09212		CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
453	09212		CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
1553	09212		CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
1367	09212		CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
1449	09212		CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594			1,900
1549	09212		CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250 1,250		1,900
1364 1447	09214		CORR CORPORAL CORR OFFICER	1	1.00	48,818 43,597	12,500 12,500	11,754 10,497	73,071 66,594	1,250		1,900

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4548	09212 R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1.900
4445	09212 R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
4547	09212 R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
4444	09212 R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
4542	09212 R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
4443			1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
	09212 R2	CORR OFFICER		1.00		12,500	10,497	66,594	1,250	650	1,900
4540	09212 R2	CORR OFFICER	1		43,597			66,594	1,250	650	1,900
4442	09212 R2	CORR OFFICER	1	1.00	43,597	12,500	10,497			650	1,900
4536	09212 R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
4441	09212 R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250		
4535	09212 R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
4435	09212 R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
4526	09212 R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
4656	01540 R1	SUPPLY OPERATIONS SU	1	1.00	48,818	12,500	11,588	72,905	1,250	(122)	1,128
4432	09212 R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
4525	09212 R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
4655	09244 R1	MAINT FRMN,CORR	1	1.00	38,626	12,500	9,169	60,294	1,250	(97)	1,153
4431	09212 R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
4521	09212 R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
4654	09244 R1	MAINT FRMN,CORR	1	1.00	38,626	12,500	9,169	60,294	1,250	(97)	1,153
4430	09212 R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
4515	09212 R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
4653	06544 R1	ELECTRONICS FRMN,COR	1	1.00	48,818	12,500	11,588	72,905	1,250	(122)	1,128
4428	09212 R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
4513	09212 R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
4652	09244 R1	MAINT FRMN,CORR	1	1.00	38,626	12,500	9,169	60,294	1,250	(97)	1,153
4508	09212 R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
4651	06612 R1	HVAC SYSTEMS FOREMAN	1	1.00	48,818	12,500	11,588	72,905	1,250	(122)	1,128
4507	09212 R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
4647	06820 R1	CLINICIAN	1	1.00	55,078	12,500	13,074	80,652	1,250	(138)	1,112
4424	09212 R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
4504	09212 R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
4423	09212 R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
4502	09212 R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
4636	09286 R1	CORRECTIONAL CASE MN	1	1.00	48,818	12,500	11,588	72,905	1,250	(122)	1,128
4422	09212 R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
4495	09212 R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
4421	09212 R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
4494	09212 R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
3124	09258 R1	CORRECTIONAL SPECIAL	1	1.00	48,818	12,500	11,588	72,905	1,250	(122)	1,128
4420	09212 R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
4418	09212 R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
4493	09212 R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
4610	07808 R1	INSTRUCTOR	1	1.00	55,078	12,500	13,074	80,652	1,250	(138)	1,112
4414	09212 R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
4489	09212 R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
4609	07808 R1	INSTRUCTOR	1	1.00	55,078	12,500	13,074	80,652	1,250	(138)	1,112
4412	09212 R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
4487	09212 R2	CORR OFFICER	The same of the sa	1.00	43,597	0	0	0	0	0	0
4583	01235 R1	ADMIN ASST 1	1	1.00	33,051	12,500	7,845	53,397	1,250	(83)	1,167
4411	09212 R2	CORR OFFICER	1-1-1-1-1	1.00	43,597	0	0	0	0	0	0
4485	09212 R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
				0.00	0	0	0	0	0	0	0
7115	09358 R1	PRE-SENTENCE INVSTGR	1	(1.00)	(49,483)	(12,500)	(11,746)	(73,729)	(1,250)	124	(1,126)
7111	09212 R2	CORR OFFICER	1	(1.00)	(44,346)	(12,500)	(10,677)	(67,523)	(1,250)	(661)	(1,911)
7110	09212 R2	CORR OFFICER	1	(1.00)	(46,842)	(12,500)	(11,278)	(70,620)	(1,250)	(698)	(1,948)
0	OUL IL	TOUR OF TOUR		(1,00)	(10,012)	(12,000)	(11,270)	(, 0,020)	(.,200)	(500)	(.,0.0)

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CORR OFFICER

CORR OFFICER

CORR OFFICER

7043

09212 R2

09212 R2

07808

09286

01105

PCN 2660 Instructor from CCAD

PCN 3614 Correctional Case Mngr from CCAG

PCN 3725 Technical Records Specialist 3 to CCAA

09212 R2

7001		R2 CORR OFFICER			(44,540)	(12,500)	(10,077)	(01,020)			
001	09212	R2 CORR OFFICER	1	(1.00)	(42,120)	(12,500)	(10,141)	(64,761)	(1,250)	(628)	(1,878
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	C
458	09286	R2 CORR OFFICER	1	(1.00)	(42,120)	(12,500)	(10,141)	(64,761)	(1,250)	(628)	(1,878
634	09286	R1 CORRECTIONAL CASE MN	1	(1.00)	(55,286)	(12,500)	(13,123)	(80,910)	(1,250)	138	(1,11)
				0.00	0	0	0	0	0	0	
				0.00	0	0	0	0	0	0	
				0.00	0	0	0	0	0	0	
			1	0.00	0	0	0	0	0	0	
		Other Adjustments:									
		COMP TIME PAID	1	0.00	911,655	0	216,400	1,128,055	0	(2,279)	(2,27
		REGULAR HOURS HELD PAID	1	0.00	203,631	0	48,336	251,966	0	(509)	(50
		HOLIDAY OVERTIME PAID	1	0.00	393,132	0	93,318	486,450	0	(983)	(98
7		SHIFT DIFFERENTIAL PAID	1	0.00	232,279	0	55,136	287,415	0	(581)	(58
1				0.00	0	0	0	0	0		
				0.00	0	0	0	0	0	0	
	:::::::::::::::::::::::::::::::::::::::	Estimated Salary Needs:									
		81	,	205.00	18,106,863	4,062,500	4,347,988	26,517,351	406,250	211,970	618,22
		Permanent Positions	1 1	325.00 0.00	18,106,863	4,062,500	4,347,900	20,517,351	400,230	211,970	010,22
		Board & Group Positions	2 3		0	0	0	0	0	0	
		Elected Officials & Full Time Commissioners	3	0.00 325.00		ALEXANDER OF THE REAL PROPERTY	4 247 000	26,517,351	406,250	211,970	618,2
		Estimated Salary and Benefits			18,106,863	4,062,500	4,347,988		•		
		Adjusted Over or (Under) Funding:	Orig. Approp	2.00	(11,302)	(2,536)	(2,714)	(16,551)		ng is (.1%) of Original A	
		Adjusted Over or (onder) running.	Est. Expend	2.00	(11,263)	(2,500)	(2,688)	(16,451)	THE RESIDENCE OF THE PARTY OF T	ng is (.1%) of Est. Expe	nditures
			Base	2.00	9,391	(2,500)	2,214	9,106	Calculated overfunding	g is .0% of the Base	
			Person	nnel Cost	Reconciliat	tion - Relation	n to Zero Variano	:e>			
				nnel Cost	Reconcilia	tion - Relatior	n to Zero Variano	ce>			
DU			Person Original Appropriation	nnel Cost	Reconciliat	tion - Relation	n to Zero Variano	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Chan
DU 3.00		FY 2023 ORIGINAL APPROPRIATION	Original	t pringers (in their s		7			FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Chan
		FY 2023 ORIGINAL APPROPRIATION Rounded Appropriation	Original Appropriation 26,500,800	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Chan
			Original Appropriation 26,500,800	FTP 327.00	FY 23 Salary 18,095,561	FY 23 Health Ben 4,059,964	FY 23 Var Ben 4,345,274	FY 2023 Total 26,500,800	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Chan
		Rounded Appropriation	Original Appropriation 26,500,800	FTP 327.00	FY 23 Salary 18,095,561	FY 23 Health Ben 4,059,964	FY 23 Var Ben 4,345,274	FY 2023 Total 26,500,800	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Chan
3.00		Rounded Appropriation Adjustments:	Original Appropriation 26,500,800	FTP 327.00 327.00	FY 23 Salary 18,095,561 18,095,600	FY 23 Health Ben 4,059,964 4,060,000	FY 23 Var Ben 4,345,274 4,345,300	FY 2023 Total 26,500,800 26,500,800	FY 24 Chg Health Bens	FY 24 Chg Var Bens	
3.00 4.11		Rounded Appropriation Appropriation Adjustments: Reappropriation	Original Appropriation 26,500,800	FTP 327.00 327.00	FY 23 Salary 18,095,561 18,095,600	FY 23 Health Ben 4,059,964 4,060,000	FY 23 Var Ben 4,345,274 4,345,300	FY 2023 Total 26,500,800 26,500,800	FY 24 Chg Health Bens	FY 24 Chg Var Bens	
3.00 4.11 4.31		Rounded Appropriation Appropriation Adjustments: Reappropriation Supplemental	Original Appropriation 26,500,800	FTP 327.00 327.00 0.00 0.00	FY 23 Salary 18,095,561 18,095,600	FY 23 Health Ben 4,059,964 4,060,000	FY 23 Var Ben 4,345,274 4,345,300 0	FY 2023 Total 26,500,800 26,500,800 0	FY 24 Chg Health Bens	FY 24 Chg Var Bens	
3.00 4.11 4.31		Rounded Appropriation Appropriation Adjustments: Reappropriation Supplemental FY 2023 TOTAL APPROPRIATION Expenditure Adjustments:	Original Appropriation 26,500,800	FTP 327.00 327.00 0.00 0.00	FY 23 Salary 18,095,561 18,095,600	FY 23 Health Ben 4,059,964 4,060,000	FY 23 Var Ben 4,345,274 4,345,300 0	FY 2023 Total 26,500,800 26,500,800 0	FY 24 Chg Health Bens	FY 24 Chg Var Bens	
4.11 4.31 5.00		Rounded Appropriation Appropriation Adjustments: Reappropriation Supplemental FY 2023 TOTAL APPROPRIATION Expenditure Adjustments: Transfer between programs	Original Appropriation 26,500,800	FTP 327.00 327.00 0.00 0.00 327.00	FY 23 Salary 18,095,561 18,095,600 0 0 18,095,600	FY 23 Health Ben 4,059,964 4,060,000 0 0 4,060,000	FY 23 Var Ben 4,345,274 4,345,300 0	FY 2023 Total 26,500,800 26,500,800 0 0 26,500,800	FY 24 Chg Health Bens	FY 24 Chg Var Bens	
3.00 4.11 4.31 5.00 6.31		Rounded Appropriation Appropriation Adjustments: Reappropriation Supplemental FY 2023 TOTAL APPROPRIATION Expenditure Adjustments:	Original Appropriation 26,500,800	57.00 327.00 327.00 0.00 0.00 327.00	FY 23 Salary 18,095,561 18,095,600 0 18,095,600	FY 23 Health Ben 4,059,964 4,060,000 0 0 4,060,000	FY 23 Var Ben 4,345,274 4,345,300 0 0 4,345,300	FY 2023 Total 26,500,800 26,500,800 0 0 26,500,800	FY 24 Chg Health Bens	FY 24 Chg Var Bens	
3.00 4.11 4.31 5.00 6.31 6.41		Rounded Appropriation Appropriation Adjustments: Reappropriation Supplemental FY 2023 TOTAL APPROPRIATION Expenditure Adjustments: Transfer between programs FTP or Fund Adjustment FY 2023 ESTIMATED EXPENDITURES	Original Appropriation 26,500,800	57.00 327.00 327.00 0.00 0.00 327.00 0.00 0.00	FY 23 Salary 18,095,561 18,095,600 0 0 18,095,600	FY 23 Health Ben 4,059,964 4,060,000 0 0 4,060,000 0 0 0 0 0 0 0	FY 23 Var Ben 4,345,274 4,345,300 0 0 4,345,300	FY 2023 Total 26,500,800 26,500,800 0 0 26,500,800 0 0 0 0 0 0 0 0	FY 24 Chg Health Bens	FY 24 Chg Var Bens	
3.00 4.11 4.31 5.00 6.31 6.41 7.00		Rounded Appropriation Appropriation Adjustments: Reappropriation Supplemental FY 2023 TOTAL APPROPRIATION Expenditure Adjustments: Transfer between programs FTP or Fund Adjustment FY 2023 ESTIMATED EXPENDITURES Base Adjustments:	Original Appropriation 26,500,800	327.00 327.00 0.00 0.00 327.00 0.00 0.00 0.00 327.00	FY 23 Salary 18,095,561 18,095,600 0 0 18,095,600	FY 23 Health Ben 4,059,964 4,060,000 0 0 4,060,000 0 0 0 0 0 0 0	FY 23 Var Ben 4,345,274 4,345,300 0 0 4,345,300	FY 2023 Total 26,500,800 26,500,800 0 0 26,500,800 0 0 0 0 0 0 0 0	FY 24 Chg Health Bens	FY 24 Chg Var Bens	
3.00 4.11 4.31 5.00 6.31 6.41		Rounded Appropriation Appropriation Adjustments: Reappropriation Supplemental FY 2023 TOTAL APPROPRIATION Expenditure Adjustments: Transfer between programs FTP or Fund Adjustment FY 2023 ESTIMATED EXPENDITURES Base Adjustments: Transfer Between Programs	Original Appropriation 26,500,800	577.00 327.00 0.00 0.00 327.00 327.00 0.00 0.00 327.00	FY 23 Salary 18,095,561 18,095,600 0 0 18,095,600 0 18,095,600	FY 23 Health Ben 4,059,964 4,060,000 0 4,060,000 0 4,060,000 0 4,060,000	FY 23 Var Ben 4,345,274 4,345,300 0 4,345,300 0 4,345,300 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	FY 2023 Total 26,500,800 26,500,800 0 0 26,500,800 0 26,500,800 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			
3.00 4.11 4.31 5.00 6.31 6.41 7.00	09286	Rounded Appropriation Appropriation Adjustments: Reappropriation Supplemental FY 2023 TOTAL APPROPRIATION Expenditure Adjustments: Transfer between programs FTP or Fund Adjustment FY 2023 ESTIMATED EXPENDITURES Base Adjustments: Transfer Between Programs PCN 1645 Correctional Case Mngr to CCAN	Original Appropriation 26,500,800	577.00 327.00 0.00 0.00 327.00 0.00 0.00 327.00 0.00 327.00	FY 23 Salary 18,095,561 18,095,600 0 0 18,095,600 0 18,095,600 0 (58,510)	FY 23 Health Ben 4,059,964 4,060,000 0 4,060,000 0 4,060,000 0 4,060,000 0 (12,500)	FY 23 Var Ben 4,345,274 4,345,300 0 4,345,300 0 4,345,300 0 4,345,300 0 (13,889)	FY 2023 Total 26,500,800 26,500,800 0 26,500,800 0 26,500,800 0 26,500,800 0 (84,899)	(1,250)	146	(1,10
3.00 4.11 4.31 5.00 6.31 6.41 7.00	09286 09286	Rounded Appropriation Appropriation Adjustments: Reappropriation Supplemental FY 2023 TOTAL APPROPRIATION Expenditure Adjustments: Transfer between programs FTP or Fund Adjustment FY 2023 ESTIMATED EXPENDITURES Base Adjustments: Transfer Between Programs PCN 1645 Correctional Case Mngr to CCAN PCN 1647 Correctional Case Mngr to CCAN	Original Appropriation 26,500,800	577.00 327.00 0.00 0.00 327.00 0.00 0.00 327.00 0.00 0.00 (1.00) (1.00)	FY 23 Salary 18,095,561 18,095,600 0 0 18,095,600 0 18,095,600 0 (58,510) (52,874)	FY 23 Health Ben 4,059,964 4,060,000 0 4,060,000 0 4,060,000 0 4,060,000 0 (12,500) (12,500)	FY 23 Var Ben 4,345,274 4,345,300 0 4,345,300 0 4,345,300 0 (13,889) (12,551)	FY 2023 Total 26,500,800 26,500,800 0 0 26,500,800 0 26,500,800 0 (84,899) (77,924)	(1,250) (1,250)	146 132	(1,10 (1,11
3.00 4.11 4.31 5.00 6.31 6.41 7.00	09286 09286 09486	Rounded Appropriation Appropriation Adjustments: Reappropriation Supplemental FY 2023 TOTAL APPROPRIATION Expenditure Adjustments: Transfer between programs FTP or Fund Adjustment FY 2023 ESTIMATED EXPENDITURES Base Adjustments: Transfer Between Programs PCN 1645 Correctional Case Mngr to CCAN PCN 1647 Correctional Case Mngr to CCAN PCN 2088 Program Manager Correction from CCAF	Original Appropriation 26,500,800	577.00 327.00 0.00 0.00 327.00 0.00 0.00 0.00 327.00 0.00 (1.00) (1.00) (1.00)	FY 23 Salary 18,095,561 18,095,600 0 0 18,095,600 0 18,095,600 0 (58,510) (52,874) 63,773	FY 23 Health Ben 4,059,964 4,060,000 0 4,060,000 0 4,060,000 0 (12,500) (12,500) 12,500	FY 23 Var Ben 4,345,274 4,345,300 0 4,345,300 0 4,345,300 0 (13,889) (12,551) 15,138	FY 2023 Total 26,500,800 26,500,800 0 0 26,500,800 0 26,500,800 0 (84,899) (77,924) 91,411	(1,250) (1,250) 1,250	146 132 (159)	(1,10 (1,11 1,09
3.00 4.11 4.31 5.00 6.31 6.41 7.00	09286 09286	Rounded Appropriation Appropriation Adjustments: Reappropriation Supplemental FY 2023 TOTAL APPROPRIATION Expenditure Adjustments: Transfer between programs FTP or Fund Adjustment FY 2023 ESTIMATED EXPENDITURES Base Adjustments: Transfer Between Programs PCN 1645 Correctional Case Mngr to CCAN PCN 1647 Correctional Case Mngr to CCAN PCN 2088 Program Manager Correction from CCAF PCN 2141 Correctional Case Mngr from CCAC	Original Appropriation 26,500,800	577.00 327.00 0.00 0.00 327.00 0.00 0.00 327.00 0.00 0.00 (1.00) (1.00)	FY 23 Salary 18,095,561 18,095,600 0 0 18,095,600 0 18,095,600 0 (58,510) (52,874)	FY 23 Health Ben 4,059,964 4,060,000 0 4,060,000 0 4,060,000 0 4,060,000 0 (12,500) (12,500)	FY 23 Var Ben 4,345,274 4,345,300 0 4,345,300 0 4,345,300 0 (13,889) (12,551)	FY 2023 Total 26,500,800 26,500,800 0 0 26,500,800 0 26,500,800 0 (84,899) (77,924)	(1,250) (1,250)	146 132	(1,10

(1.00)

(40,706)

(46,738

(12,500)

(12,500

(12,500)

(9,801)

(11,253)

(10,677)

(63,006)

(70,491)

(67,523)

(1,250)

(1,250)

(1,250)

(1,857)

(1,946)

(1,911)

(607)

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12,500

12,500

(12,500)

16,540

11,588

(10,936

98,720

72,905

(69,508)

1,250

1,250

(174)

115

1,076

1,128

(1,135)

69,680

48,818

(46,072)

1.00

1.00

(1.00)

1 1	07808 PCN 4612 Instructor to CCAD		(1.00)	(58,594)	(12,500)	(13,908)	(85,002)	(1,250)	146	(1,104)
	09286 PCN 4627 Correctional Case Mngr to CCAG	2	(1.00)	(50,066)	(12,500)	(11,884)	(74,450)	(1,250)	125	(1,125)
8.41			0.00	0	0	0	0			0
8.51	Samuel Company of the		0.00	0	0	0	0			0
			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
9.00	FY 2024 BASE		327.00	18,116,254	4,060,000	4,350,203	26,526,357			
10.11	Change in Health Benefit Costs				406,300		406,300			
10.12	Change in Variable Benefits Costs					211,900	211,900			
		Indicator Code					0			
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		181,100		42,500	223,600			
10.62	CEC for Temp/Group Positions	1.00%		0		0	0			
10.63	CEC for Elected Officials & Commissioners			0		0	0			
11.00	FY 2024 PROGRAM MAINTENANCE		327.00	18,297,354	4,466,300	4,604,603	27,368,157			
	Line Items:									
12.01	1						0			
12.02	2						0			
12.03	3						0			
13.00	FY 2024 TOTAL REQUEST		327.00	18,297,354	4,466,300	4,604,603	27,368,157			

Request for Fiscal Year: $\frac{2}{4}$

Agency: Department of Correction

Appropriation Unit: Idaho State Correctional Center - Boise

Fund: General Fund

230

CCAV 10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Persor	nnel Cost Forecast (PCF)					
		Permanent Positions	250.00	13,149,272	3,125,000	3,161,795	19,436,067
		Total from PCF	250.00	13,149,272	3,125,000	3,161,795	19,436,067
		FY 2023 ORIGINAL APPROPRIATION	327.00	18,113,660	4,087,500	4,299,640	26,500,800
		Unadjusted Over or (Under) Funded:	77.00	4,964,388	962,500	1,137,845	7,064,733
Adjust	ments to Wa	age and Salary					
230312 4	9 09258 R80	CORRECTIONAL SPECIALIST	1.00	48,818	12,500	11,754	73,072
230436 4	09214 R80	CORR CORPORAL	1.00	48,818	12,500	11,754	73,072
230436 7		CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230437 4		CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230438 3		CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230438 6		CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230438 7		CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230440 0	09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230440 4	09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230440 5	09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230440 8	09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230440 9	09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230441 2	09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230441 4	09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230441 8	09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230442 0	R80		1.00	43,597	12,500	10,497	66,594
230442 1	2 09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230442 2	R80		1.00	43,597	12,500	10,497	66,594
230442 3	R80		1.00	43,597	12,500	10,497	66,594
230442 4	9 09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230442 8	2 09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230443 0	R80		1.00	43,597	12,500	10,497	66,594
√230443 1	R80		1.00	43,597	12,500	10,497	66,594
230443 2	8 09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594

PCF Deta	ail Report				Request for F	scal Year: 202
230443 5	09212 CORR OFFICER R80	1.00	43,597	12,500	10,497	66,594
230444 1	09212 CORR OFFICER R80	1.00	43,597	12,500	10,497	66,594
230444	09212 CORR OFFICER R80	1.00	43,597	12,500	10,497	66,594
230444 3	09212 CORR OFFICER R80	1.00	43,597	12,500	10,497	66,594
230444 4	09212 CORR OFFICER R80	1.00	43,597	12,500	10,497	66,594
230444 5	09212 CORR OFFICER R80	1.00	43,597	12,500	10,497	66,594
230444 7	09212 CORR OFFICER R80	1.00	43,597	12,500	10,497	66,594
230444 9	09212 CORR OFFICER R80	1.00	43,597	12,500	10,497	66,594
230445 3	09212 CORR OFFICER R80	1.00	43,597	12,500	10,497	66,594
230445 7	09212 CORR OFFICER R80	1.00	43,597	12,500	10,497	66,594
230446 0	09212 CORR OFFICER R80	1.00	43,597	12,500	10,497	66,594
230446 2	09212 CORR OFFICER R80	1.00	43,597	12,500	10,497	66,594
230446 3	09212 CORR OFFICER R80	1.00	43,597	12,500	10,497	66,594
230447 3	09212 CORR OFFICER R80	1.00	43,597	12,500	10,497	66,594
230447 5	09212 CORR OFFICER R80	1.00	43,597	12,500	10,497	66,594
230447 6	09212 CORR OFFICER R80	1.00	43,597	12,500	10,497	66,594
230448 1	09212 CORR OFFICER R80	1.00	43,597	12,500	10,497	66,594
230448 5	09212 CORR OFFICER R80	1.00	43,597	12,500	10,497	66,594
230448 9	09212 CORR OFFICER R80	1.00	43,597	12,500	10,497	66,594
230449 3	09212 CORR OFFICER R80	1.00	43,597	12,500	10,497	66,594
230449 4	09212 CORR OFFICER R80	1.00	43,597	12,500	10,497	66,594
230449 5	09212 CORR OFFICER R80	1.00	43,597	12,500	10,497	66,594
230450 2	09212 CORR OFFICER R80	1.00	43,597	12,500	10,497	66,594
230450 4	09212 CORR OFFICER R80	1.00	43,597	12,500	10,497	66,594
230450 7	09212 CORR OFFICER R80	1.00	43,597	12,500	10,497	66,594
230450 8	09212 CORR OFFICER R80	1.00	43,597	12,500	10,497	66,594
230451 3	09212 CORR OFFICER R80	1.00	43,597	12,500	10,497	66,594
230451 5	09212 CORR OFFICER R80	1.00	43,597	12,500	10,497	66,594
230452 1	09212 CORR OFFICER R80	1.00	43,597	12,500	10,497	66,594
230452 5	09212 CORR OFFICER R80	1.00	43,597	12,500	10,497	66,594
230452 6	09212 CORR OFFICER R80	1.00	43,597	12,500	10,497	66,594
230453 5	09212 CORR OFFICER R80	1.00	43,597	12,500	10,497	66,594
230453	09212 CORR OFFICER R80	1.00	43,597	12,500	10,497	66,594
∮230454 0	09212 CORR OFFICER R80	1.00	43,597	12,500	10,497	66,594
230454 2	09212 CORR OFFICER R80	1.00	43,597	12,500	10,497	66,594

PCF Detai	I Repo	rt				Request for F	iscal Year: 202
230454 7	09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
, 230454 8		CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230454 9		CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230455 3		CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230455 4		CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230455 6		CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230455 8		CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230456 1		CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230456 2		CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230456 6		CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230456 8	09212 R80	CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230457 3		CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230457 7		CORR OFFICER	1.00	43,597	12,500	10,497	66,594
230458 3	01235 R90	ADMIN ASST 1	1.00	33,051	12,500	7,845	53,396
230460 9	07808 R90	INSTRUCTOR	1.00	55,078	12,500	13,074	80,652
230461 0	07808 R90	INSTRUCTOR	1.00	55,078	12,500	13,074	80,652
230463 6	09286 R90	CORRECTIONAL CASE MNGR	1.00	48,818	12,500	11,588	72,906
230464 7	06820 R90	CLINICIAN	1.00	55,078	12,500	13,074	80,652
[®] 230465 1	06612 R90	HVAC SYSTEMS FOREMAN	1.00	48,818	12,500	11,588	72,906
230465 2	09244 R90	MAINT FRMN,CORR	1.00	38,626	12,500	9,169	60,295
230465 3	06544 R90	ELECTRONICS FRMN,CORR	1.00	48,818	12,500	11,588	72,906
230465 4	09244 R90	MAINT FRMN,CORR	1.00	38,626	12,500	9,169	60,295
230465 5	09244 R90	MAINT FRMN,CORR	1.00	38,626	12,500	9,169	60,295
230465 6	01540 R90	SUPPLY OPERATIONS SUPV	1.00	48,818	12,500	11,588	72,906
Other Adjustments							
		Employees	(8.00)	1,298,700	0	0	1,298,700
		Employee Benefits	.00	0	0	297,000	297,000
	513	Health Benefits	.00	0	(100,000)	0	(100,000)
Estimated	Salary N	eeds					
		Permanent Positions	325.00	18,106,833	4,062,500	4,338,019	26,507,352
Estimated Salary and Benefits 325.00 18,106,833 4,062,500 4,338,019 26,507,							
Adjusted O	ver or (Jnder) Funding					
		Original Appropriation	2.00	6,827	25,000	(38,379)	(6,552)
		Estimated Expenditures	2.00	6,827	25,000	(38,379)	(6,552)
		Base	2.00	16,499	25,000	(37,997)	3,502

PCF Summary Report

Request for Fiscal Year: $\frac{202}{4}$

Agency: Department of Correction

230

Appropriation Unit: Idaho State Correctional Center - Boise

CCAV

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	327.00	18,113,660	4,087,500	4,299,640	26,500,800
5.00	FY 2023 TOTAL APPROPRIATION	327.00	18,113,660	4,087,500	4,299,640	26,500,800
7.00	FY 2023 ESTIMATED EXPENDITURES	327.00	18,113,660	4,087,500	4,299,640	26,500,800
8.31	Personnel Program Transfer	0.00	9,672	0	382	10,054
9.00	FY 2024 BASE	327.00	18,123,332	4,087,500	4,300,022	26,510,854
10.11	Change in Health Benefit Costs	0.00	0	406,300	0	406,300
10.12	Change in Variable Benefit Costs	0.00	0	0	211,900	211,900
10.61	Salary Multiplier - Regular Employees	0.00	181,100	0	42,500	223,600
11.00	FY 2024 PROGRAM MAINTENANCE	327.00	18,304,432	4,493,800	4,554,422	27,352,654
13.00	FY 2024 TOTAL REQUEST	327.00	18,304,432	4,493,800	4,554,422	27,352,654

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency Department of Correction						230
Division Community Corrections						CC3
Appropriation Unit Community Supervision	on					CCAJ
FY 2022 Total Appropriation						
1.00 FY 2022 Total 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
OT 28400 Dedicated	0.00	0	94,300	371,600	0	465,900
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
OT 34800 Federal	0.00	0	500,000	0	0	500,000
34900 Dedicated	1.00	96,400	0	0	0	96,400
	372.35	26,666,500	10,973,500	371,600	0	38,011,600
1.21 Account Transfers						CCAJ
10000 General	0.00	0	(8,100)	8,100	0	0
	0.00	0	(8,100)	8,100	0	0
1.31 Transfers Between Programs			, , ,			CCAJ
10000 General	0.00	900,900	150,000	0	0	1,050,900
28400 Dedicated	0.00	0	(38,000)	0	0	(38,000)
	0.00	900,900	112,000	0	0	1,012,900
1.41 Receipts to Appropriation		·	·			CCAJ
10000 General	0.00	0	2,100	31,600	0	33,700
28400 Dedicated	0.00	0	7,900	27,500	0	35,400
	0.00	0	10,000	59,100	0	69,100
1.61 Reverted Appropriation Balances		•			-	CCAJ
10000 General	0.00	(1,600)	0	(39,200)	0	(40,800)
28200 Dedicated	0.00	0	(54,100)	0	0	(54,100)
28400 Dedicated	0.00	(266,300)	(841,000)	(33,800)	0	(1,141,100)
34001 Dedicated	0.00	(11,800)	(100)	0	0	(11,900)
34800 Federal	0.00	(320,600)	(262,400)	0	0	(583,000)
34900 Dedicated	0.00	(3,300)	0	0	0	(3,300)
	0.00	(603,600)	(1,157,600)	(73,000)	0	(1,834,200)
1.81 CY Executive Carry Forward		,	•			CCAJ
OT 10000 General	0.00	0	(515,300)	(500)	0	(515,800)
OT 28400 Dedicated	0.00	0	(74,400)	(120,200)	0	(194,600)
	0.00	0	(589,700)	(120,700)	0	(710,400)
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022 Actual E	Expenditures						
2.00 FY 20	022 Actual Expenditures						CCAJ
10000	General	282.35	21,140,400	8,570,900	500	0	29,711,800
OT 10000	General	0.00	0	(515,300)	(500)	0	(515,800)
28200	Dedicated	0.00	0	0	0	0	0 .
28400	Dedicated	76.00	5,154,600	904,600	(6,300)	0	6,052,900
OT 28400	Dedicated	0.00	0	19,900	251,400	0	271,300
34000	Dedicated	0.00	9,800	0	0	0	9,800
34001	Dedicated	7.00	476,900	27,100	0	0	504,000
34800	Federal	6.00	89,000	(167,100)	0	0	(78,100)
OT 34800	Federal	0.00	0	500,000	0	0	500,000
34900	Dedicated	1.00	93,100	0	0	0	93,100
		372.35	26,963,800	9,340,100	245,100	0	36,549,000
FY 2023 Original							
	023 Original Appropriation						CCAJ
S1420							
10000	General	301.35	23,596,100	8,470,100	0	0	32,066,200
OT 10000	General	0.00	0	78,100	120,600	0	198,700
28200	Dedicated	0.00	0	54,100	0	0	54,100
28400	Dedicated	76.00	6,029,100	1,795,500	0	0	7,824,600
OT 28400	Dedicated	0.00	0	185,000	164,600	0	349,600
34001	Dedicated	7.00	556,500	27,200	0	0	583,700
34800	Federal	1.00	81,900	595,300	0	400,000	1,077,200
34900	Dedicated	1.00	105,600	0	0	0	105,600
		386.35	30,369,200	11,205,300	285,200	400,000	42,259,700
Appropriation A	djustment						
4.31 Catch	up Inflation - OT						CCAJ
This decisio	n unit requests one-time n	nulti fund opera	ating for catch up i	nflation.			
OT 28400	Dedicated	0.00	0	86,800	0	0	86,800
		0.00	0	86,800	0	0	86,800
4.32 Expa	nded Drug Testing & Fenta	anyl Training					CCAJ
This decisio	n unit requests \$1,600,000) in one-time G	eneral Fund oper	ating for the exp	ansion of drug testi	ng and Fentanyl tr	aining.
OT 10000	General	0.00	0	1,600,000	0	0	1,600,000
OT 28400	Dedicated	0.00	0	0	0	0	0
		0.00	0	1,600,000	0	0	1,600,000
FY 2023Total Ap	propriation						
5.00 FY 26	023 Total Appropriation						CCAJ
10000	General	301.35	23,596,100	8,470,100	0	0	32,066,200
OT 10000	General	0.00	0	1,678,100	120,600	0	1,798,700
28200	Dedicated	0.00	0	54,100	0	0	54,100
	Dedicated	76.00	6,029,100	1,795,500	0	0	7,824,600
OT 28400		0.00	0	271,800	164,600	0	436,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	34001	Dedicated	7.00	556,500	27,200	0	0	583,700
	34800	Federal	1.00	81,900	595,300	0	400,000	1,077,200
	34900	Dedicated	1.00	105,600	0	0	0	105,600
			386.35	30,369,200	12,892,100	285,200	400,000	43,946,500
Appr	ropriation A	djustments						
6.11	Exec	utive Carry Forward (ECF)						CCAJ
	OT 10000	General	0.00	0	515,300	500	0	515,800
	OT 28400	Dedicated	0.00	0	74,400	120,200	0	194,600
			0.00	0	589,700	120,700	0	710,400
FY 2	023 Estima	ted Expenditures						
7.00	FY 2	023 Estimated Expenditure	S					CCAJ
	10000	General	301.35	23,596,100	8,470,100	0	0	32,066,200
	OT 10000	General	0.00	0	2,193,400	121,100	0	2,314,500
	28200	Dedicated	0.00	0	54,100	0	0	54,100
	28400	Dedicated	76.00	6,029,100	1,795,500	0	0	7,824,600
	OT 28400	Dedicated	0.00	0	346,200	284,800	0	631,000
	34001	Dedicated	7.00	556,500	27,200	0	0	583,700
	34800		1.00	81,900	595,300	0	400,000	1,077,200
	34900	Dedicated	1.00	105,600	0	0	0	105,600
			386.35	30,369,200	13,481,800	405,900	400,000	44,656,900
	e Adjustmei							
8.31		onnel Program Transfer						CCAJ
		on unit will transfer several p	•					
	10000	General	(2.00)	(199,514)	0	0	0	(199,514)
	_		(2.00)	(199,514)	0	0	0	(199,514)
8.33	This decision	sitional Housing Program T on unit makes a program tra nal housing expenses.		00,000 to Commur	nity Supervision	from Community-Ba	ased Substance A	CCAJ buse Treatment
		General	0.00	0	0	0	1,000,000	1,000,000
			0.00	0	0	0	1,000,000	1,000,000
8.34	Cost	of Supervision Postage Pro	ogram Transfe	er				CCAJ
		on unit makes a program tra mail out monthly statement		000 to Managemer	nt Services from	Community Super	vision for cost of s	upervision
	28400	Dedicated	0.00	0	(40,000)	0	0	(40,000)
			0.00	0	(40,000)	0	0	(40,000)
8.41	Rem	oval of One-Time Expendite	ures					CCAJ
		on unit removes one-time ap	opropriation fo	or FY 2023.				
	OT 10000	General	0.00	0	(1,678,100)	(120,600)	0	(1,798,700)
	OT 28400	Dedicated	0.00	0	(271,800)	(164,600)	0	(436,400)
			0.00	0	(1,949,900)	(285,200)	0	(2,235,100)
FY 2	024 Base							
9.00	FY 2	024 Base						CCAJ

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	299.35	23,396,586	8,470,100	0	1,000,000	32,866,686
OT 10000	General	0.00	0	0	0	0	0
28200	Dedicated	0.00	0	54,100	0	0	54,100
28400	Dedicated	76.00	6,029,100	1,755,500	0	0	7,784,600
OT 28400	Dedicated	0.00	0	0	0	0	0
34001	Dedicated	7.00	556,500	27,200	0	0	583,700
34800	Federal	1.00	81,900	595,300	0	400,000	1,077,200
34900	Dedicated	1.00	105,600	0	0	0	105,600
		384.35	30,169,686	10,902,200	0	1,400,000	42,471,886
Program Mainte	nance						
10.11 Chan	ge in Health Benefit Costs						CCAJ
10000	General	0.00	357,600	0	0	0	357,600
28400	Dedicated	0.00	93,800	0	0	0	93,800
34001	Dedicated	0.00	8,800	0	0	0	8,800
34800	Federal	0.00	1,300	0	0	0	1,300
34900	Dedicated	0.00	1,300	0	0	0	1,300
		0.00	462,800	0	0	0	462,800
10.12 Chan	ge in Variable Benefit Costs	3					CCAJ
10000	General	0.00	191,700	0	0	0	191,700
28400	Dedicated	0.00	58,100	0	0	0	58,100
34001	Dedicated	0.00	5,600	0	0	0	5,600
34800	Federal	0.00	(100)	0	0	0	(100)
34900	Dedicated	0.00	1,100	0	0	0	1,100
		0.00	256,400	0	0	0	256,400
10.21 Gene	eral Inflation Adjustments						CCAJ
28400	Dedicated	0.00	0	9,800	0	0	9,800
		0.00	0	9,800	0	0	9,800
	ract Inflation Adjustments lation for building lease incr	eases.					CCAJ
	General	0.00	0	64,100	0	0	64,100
		0.00	0	64,100	0	0	64,100
10.31 Repa	ir, Replacement Items/Alter		_	.,,	•	·	CCAJ
OT 28400	Dedicated	0.00	. 0	378,600	45,100	0	423,700
		0.00	0	378,600	45,100	0	423,700
10.61 Salar	y Multiplier - Regular Emplo			,	,		CCAJ
10000	General	0.00	197,000	0	0	0	197,000
28400	Dedicated	0.00	50,500	0	0	0	50,500
34001	Dedicated	0.00	4,600	0	0	0	4,600
34800	Federal	0.00	600	0	0	0	600
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
34900	Dedicated	0.00	900	0	0	0	900
		0.00	253,600	0	0	0	253,600
FY 2024 Total N	faintenance						
11.00 FY 2	024 Total Maintenance						CCAJ
10000	General	299.35	24,142,886	8,534,200	0	1,000,000	33,677,086
OT 10000	General	0.00	0	0	0	0	0
28200	Dedicated	0.00	0	54,100	0	0	54,100
28400	Dedicated	76.00	6,231,500	1,765,300	0	0	7,996,800
OT 28400	Dedicated	0.00	0	378,600	45,100	0	423,700
34001	Dedicated	7.00	575,500	27,200	0	0	602,700
34800	Federal	1.00	83,700	595,300	0	400,000	1,079,000
34900	Dedicated	1.00	108,900	0	0	0	108,900
		384.35	31,142,486	11,354,700	45,100	1,400,000	43,942,286
Line Items							
12.01 Cato	ch Up Inflation - OG						CCAJ
This decisi	on unit requests ongoing m	ulti fund opera	ting for catch up ir	flation.			
28400	Dedicated	0.00	0	28,500	0	0	28,500
		0.00	0	28,500	0	0	28,500
FY 2024 Total							
13.00 FY 2	2024 Total						CCAJ
40000		000.05	04.440.000	0.504.000		4 000 000	00 077 000
	General	299.35	24,142,886	8,534,200	0	1,000,000	33,677,086
OT 10000		0.00	0	0	0	0	0
28200		0.00	0	54,100	0	0	54,100
28400		76.00	6,231,500	1,793,800	0	0	8,025,300
OT 28400	Dedicated	0.00	0	378,600	45,100	0	423,700
34001	Dedicated	7.00	575,500	27,200	0	0	602,700
34800	Federal	1.00	83,700	595,300	0	400,000	1,079,000
34900	Dedicated	1.00	108,900	0	0	0	108,900
		384.35	31,142,486	11,383,200	45,100	1,400,000	43,970,786

Program Request by Decision Unit

Request for Fiscal Year 2024

Agency: Department of Correction

230

Appropriation

Community Supervision

CCAJ

Decision Unit Number

Descriptive 4.31

Title

Catch Up Inflation - OT

			General	Dedicated	Federal	Total
Operating Exp	pense					
578	Repair & Maintenance		0	9,600	0	9,600
615	Fuel & Lubricants		0	70,700	0	70,700
632	Repair & Maintenance Supplies		0	2,200	0	2,200
660	Utilities		0	4,300	0	4,300
		Operating Expense Total	0	86,800	0	86,800
			0	86,800	0	86,800

Explain the request and provide justification for the need.

The United States economy has experienced historic levels of inflation over the last year. The inflationary increases experienced by the Idaho Department of Correction (IDOC), especially in the areas of repair services, fuel, repair supplies, food, institutional supplies, clothing & personal care, and utilities have far exceeded the inflationary increases we requested in our annual budget request. To make up the difference between our budget request and the actual level of inflation we are requesting a multifaceted approach as outlined below:

- 1. Catch Up Inflation OT (FY23 supplemental): This supplemental request is for one-time funding to meet current year needs agency wide.
- 2. Regular Inflation (FY24 DU 10.21): This maintenance request is to keep pace with anticipated inflation in FY24, once IDOC's base is increased to make up for catch up inflation.
- 3. Catch Up Inflation OG (FY24 line item): This line item request is for ongoing funding to permanently increase IDOC's base for catch up inflation

Catch Up Inflation - OT: This supplemental request is specifically for one-time funding to meet current year needs agency wide. Total needs are estimated to be \$4,188,200, however \$2,716,300 of this cost will be offset by a one-time net zero transfer from the medical services contract, lowering the total request to \$1,471,900 all of which is being requested from dedicated funding.

If a supplemental, what emergency is being addressed?

The historic levels of inflation could not be predicted. Additionally, we believe some of these inflationary costs are transitory in nature and price levels will drop down once the pressure and demand on the supply chain normalizes, making it appropriate to request a one-time supplemental for current year needs.

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.

Total on-going base operating funding for the budget units involved in this request is \$46,032,300. Please see the attached breakdown for a table of base funding by budget unit and funding source.

What resources are necessary to implement this request?

Because \$2,716,000 of this request will be offset by a one-time net zero transfer from the medical service contract (budget unit CCAO) the total remaining request is \$1,471,900 and is being requested from dedicated funding sources. Please see the attached table for a breakdown by budget unit and funding source for the resources needed 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.

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 \$1,471,900 in one-time dedicated fund operating; \$34,000 for repair services, \$259,500 for fuel, \$11,300 for repair supplies, \$911,700 for institutional supplies (\$844,000 for food, \$49,700 for institutional supplies, \$18,000 for clothing and personal care) and \$255,400 for utilities. The dedicated funding sources involved are the 0282 fund for \$1,188,900, 0284 fund for \$86,800, and 0481-05 fund for \$196,200.

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

Current year needs were estimated based on year over year inflation reported in the Consumer Price Index (CPI), West Region for May of 2022 as published by the U.S. Bureau of Labor Statistics. Inflation requested in the budget was compared with inflation reported in the CPI in the areas of repair services, fuel, repair supplies, food, institutional supplies, clothing & personal care, and utilities. A supplemental request was created for the difference to ensure IDOC has adequate operating funding available to meet current year obligations. Finally, the total inflation request of \$4,188,200 (before the \$2,716,000 medical services transfer offset) was compared against the total on-going operating budget of \$46,032,300 and found to be a 9.1% increase which tracks with the year over year increases reported on the CPI.

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?

According to Idaho Code 20-209 the Board of Correction shall provide for the care and maintenance of inmates committed to its custody. To provide care for residents under IDOC's custody, funding increases to keep up with inflation are necessary. To minimize the impact to IDOC's General Fund budget request and the citizens of Idaho, IDOC is offsetting the entire General Fund portion of this request with a one-time transfer from the medical services contract and the remaining \$1,471,200 is being requested from dedicated funding sources. Not funding the inflationary increases will have a negative impact on IDOC's ability to maintain the mandated level of care required by Idaho Code. Failure to meet this level of care could expose the State and taxpayers to the additional costs of litigation brought forth by inmates and special interest groups.

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IDOC - CATCH UP INFLATION - ONE-TIME SUPPLEMENTAL (TABLES AND ATTACHMENTS TO SUPPORT NARRATIVE)

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

IDOC CATCH UP INFLATION - ONE-TIME SUPPLEMENTAL FY23 BASE OPERATING APPROPRIATION BY BUDGET UNIT AND FUND CCAA CCAJ CCAC CCAD CCAE CCAF CCAG CCAH CCAI CCAV CCAP CCAL TOTAL Fund CCAN 0001 \$8,576,200 \$8,470,100 \$ 43,700 \$3,332,900 \$1,614,600 \$1,030,900 \$2,218,700 \$1,503,800 \$649,600 \$904,300 \$5,356,000 \$580,700 \$580,200 | \$ 34,861,700 0282 \$ \$ 54,100 \$2,263,300 \$ 50,100 \$ 514,600 \$ 43,200 \$ 870,600 \$ 52,700 \$872,300 \$ 74,800 \$ 2,400 \$ \$ 4,798,100 \$ 1,887,800 0284 \$ 92,300 | \$1,795,500 | \$ - \$ - \$ 27,200 \$ - \$ 0340 \$ \$500,000 \$ 500,000 0344-30 \$ - \$770,300 \$ 1,365,600 0348 \$ - \$ 595,300 \$ - \$ - \$ - \$ - \$ 200,000 \$ 62,200 \$ 97,700 \$ 98,400 \$ 64,100 \$ 21,000 \$116,400 \$ 425,300 \$ 39,800 \$161,400 \$ 1,453,700 0349 \$ 167,400 - \$1,004,200 \$ 49,000 \$ 12,000 \$ 21,000 \$ 15,400 \$ 1,900 \$ 26,900 \$ - \$ 7,800 \$ - \$ 1,138,200 0481-05 \$ Total \$ 8,835,900 \$ 10,942,200 \$ 2,307,000 \$ 4,587,200 \$ 2,240,400 \$ 1,183,800 \$ 3,208,700 \$ 1,636,000 \$ 1,544,800 \$ 1,122,400 \$ 5 5,783,700 \$ 628,300 \$ 2,011,900 \$ 46,032,300

Excludes one-time funding

Total Request of \$4,188,200 (before medical transfer offset) is 9.1% of the total operating base budget for IDOC. This is consistent with the overall year over year inflation reported in the CPI.

Total Request of \$1,471,900 (after the medical transfer offset) is 3.2%.

5. What resources are necessary to implement this request?

IDOC CATCH UP INFLATION - ONE-TIME SUPPLEMENTAL

				CAT	CH UP INFLAT	ON REQUES	T BY BUDGE	TUNIT				SEASON			Constitution (A)	TO	TAL BY FUND		
INFLATION CATEGORY																0282	0284	0481	TOTAL
REPAIR SERVICES -578	\$ 150,200	\$ 9,600	\$ 24,400	\$ 4,500	\$ 7,400	\$ 6,200	\$ 5,500	\$ 1,000	\$ 600	\$ 8,000	\$ 1,800	\$ 900	\$10,900	\$ 231,000	\$ 197,000	\$ 24,400	\$ 9,600	\$ -	\$ 231,000
FUEL - 615	\$ 11,400	\$70,700	\$188,800	\$ 15,700	\$ 28,400	\$ 2,600	\$66,200	\$ 1,900	\$ 17,200	\$15,200	\$ 10,700	\$ 1,300	\$45,000	\$ 475,100	\$ 215,600	\$188,800	\$ 70,700	\$ -	\$ 475,100
REPAIR SUPPLIES - 632	\$ 1,800	\$ 2,200	\$ 9,100	\$ 21,200	\$ 10,800	\$ 6,500	\$25,500	\$ 15,500	\$ 9,200	\$ 5,000	\$ 39,200	\$ 2,500	\$ 1,100	\$ 149,600	\$ 138,300	\$ 9,100	\$ 2,200	\$ -	\$ 149,600
FOOD - 639	\$ -	\$ -	\$120,000	\$759,400	\$ 13,900	\$92,100	\$ -	\$247,300	\$111,500	\$70,700	\$555,000	\$ 7,000	\$ -	\$ 1,976,900	\$1,132,900	\$844,000	\$ -	\$ -	\$ 1,976,900
INSTITUTIONAL SUPPLIES - 639	\$ -	\$ -	\$ 49,700	\$125,600	\$ 31,900	\$15,000	\$41,300	\$ 34,600	\$ 27,200	\$26,400	\$116,100	\$18,600	\$ -	\$ 486,400	\$ 436,700	\$ 49,700	\$ -	\$ -	\$ 486,400
CLOTHING & PERSONAL CARE - 639	\$ -	\$ -	\$ 8,300	\$ 18,200	\$ 7,900	\$ 3,200	\$21,300	\$ 6,600	\$ 5,500	\$ 9,500	\$ 18,200	\$ 5,400	\$ -	\$ 104,100	\$ 86,100	\$ 18,000	\$	\$ -	\$ 104,100
UTILITIES - 660	\$ -	\$ 4,300	\$ 54,900	\$173,600	\$100,200	\$45,600	\$92,200	\$ 64,200	\$ 30,900	\$52,000	\$131,900	\$15,300	\$ -	\$ 765,100	\$ 509,700	\$ 54,900	\$ 4,300	\$196,200	\$ 765,100
TOTAL	\$ 163,400	\$ 86,800	\$ 455,200	\$1,118,200	\$ 200,500	\$ 171,200	\$ 252,000	\$ 371,100	\$ 202,100	\$ 186,800	\$ 872,900	\$ 51,000	\$ 57,000	\$ 4,188,200	\$ 2,716,300	\$ 1,188,900	\$ 86,800	\$ 196,200	\$ 4,188,200
															\$ 2,716,300	\$	THE RESIDENCE	1,471,900	

General Fund Offset -

Dedicated Fund Request

Medical transfer

Program Request by Decision Unit

Request for Fiscal Year 2024

Agency: Department of Correction

230

Appropriation Unit:

Community Supervision

CCAJ

Decision Unit Number

Descriptive 4.32

Title

Expanded Drug Testing & Fentanyl Training

		General	Dedicated	Federal	Total
Operating Expense					
559 General Services		1,500,000	0	0	1,500,000
643 Specific Use Supplies		100,000	0	0	100,000
	Operating Expense Total	1,600,000	0	0	1,600,000
		1,600,000	0	0	1,600,000

Explain the request and provide justification for the need.

Governor Little, through his Esto Perpeuta project, aims to address the increasing availability of drugs with unpredictable potency in Idaho communities. These drugs contribute to substance addiction and crime, thereby presenting continuing threats to the health and safety of Idahoans.

The Idaho Department of Correction (IDOC) has seen a significant increase in the use of dangerous drugs, specifically Fentanyl, by individuals placed in IDOC custody. The impact of this proliferation of drugs has been an increase in overdose deaths and increased health risk to first responders, including agents of the IDOC, putting the safety of our communities at risk.

IDOC is requesting 1.6 million to combat this problem. These funds will be utilized to increase the testing of individuals on probation and parole for a variety of prohibited substances, including Fentanyl. Monies will also be used to increase awareness of the dangers of fentanyl, provide protective equipment to Officers as well as connecting individuals to available community resources.

If a supplemental, what emergency is being addressed?

The increase in the use of dangerous drugs, like Fentanyl is presenting a threat to the health and safety of Idahoans. This increased use has led to an increase in overdose deaths and stretched the limited resources of first responders.

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.

The total ongoing base for operating and trustee benefits is \$11,342,200. A complete breakdown of base funding by object and funding source is attached.

What resources are necessary to implement this request?

The resources necessary to implement this request is \$1,600,000 in one-time General Fund operating.

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.

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 \$1,600,000 in General Fund operating: \$1,500,000 for contracted drug testing services (providing more tests overall at an increased cost per test because the basic drug test panel needs to be expanded to capture the use of additional types of drugs) and \$100,000 for Fentanyl protective equipment and training supplies.

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

Costs for this request were calculated using market costs of drug testing services and projected numbers of tests needed to serve our supervised

Provide detail about the revenue assumptions supporting this request.

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

This request serves the citizens of the State of Idaho and the individuals under the care and custody of the IDOC. The potential impact of not funding this project would impair the IDOC's ability to test clients for the use of illicit substances and to address substance abuse issues before they adversely impact community safety. Without funding for improving education on the dangers of fentanyl and the community resources available, we will likely continue to see increasing fatalities from accidental drug overdose. Failure to fund will also impede the IDOC's ability to adequately equip and train our staff on the identification and proper handling of dangerous drugs.

IDOC - EXPANDED DRUG TESTING & FETANYL TESTING - ONE-TIME SUPPLEMENTAL (TABLES AND ATTACHMENTS TO SUPPORT NARRATIVE)

4. Indicate existing base of PC, OE, and/or CO by source for this request. Expanded Drug Testing & Fentanyl Training

	FY23 COMMU	NIT	Y SUPERVISI	ON	BASE FUND	ING	BY SOURCE	Œ						
Fund	FTP		PE		OE		TB		Total					
0001	301.35	\$	23,596,100	\$	8,470,100	\$	-	\$3	32,066,200					
0282 \$ - \$ 54,100 \$ - \$ 5														
0284	76.00	\$	6,029,100	\$	1,795,500	\$	-	\$	7,824,600					
0340	7.00	\$	556,500	\$	27,200	\$	-	\$	583,700					
0348	1.00	\$	81,900	\$	595,300	\$	400,000	\$	1,077,200					
0349	1.00	\$	105,600	\$	-	\$	-	\$	105,600					
Total	386.35	\$	30,369,200	\$	10,942,200	\$	400,000	\$4	11,711,400					
Eveludes one	time funding													

Excludes one-time funding

Program Request by Decision Unit

Request for Fiscal Year 2024

Agency: Department of Correction

230

Appropriation

Community Supervision

CCAJ

Decision Unit Number

Descriptive 12 01

Title

Catch Up Inflation - OG

			General	Dedicated	Federal	Total
Operating Exp	pense					
578	Repair & Maintenance		0	9,600	0	9,600
615	Fuel & Lubricants		0	14,000	0	14,000
632	Repair & Maintenance Supplies		0	2,200	0	2,200
660	Utilities		0	2,700	0	2,700
		Operating Expense Total	0	28,500	0	28,500
			0	28,500	0	28,500

Explain the request and provide justification for the need.

The United States economy has experienced historic levels of inflation over the last year. The inflationary increases experienced by the Idaho Department of Correction (IDOC), especially in the areas of repair services, fuel, repair supplies, food, institutional supplies, clothing & personal care, and utilities have far exceeded the inflationary increases we requested in our annual budget request. To make up the difference between our budget request and the actual level of inflation we are requesting a multifaceted approach as outlined below:

- 1. Catch Up Inflation OT (FY23 supplemental): This supplemental request is for one-time funding to meet current year needs agency wide.
- 2. Regular Inflation (FY24 DU 10.21): This maintenance request is to keep pace with anticipated inflation in FY24, once IDOC's base is increased to make up for catch up inflation.
- 3. Catch Up Inflation OG (FY24 line item): This line item request is for ongoing funding to permanently increase IDOC's base to for catch up inflation.

Catch Up Inflation - OG: This line item request is specifically for ongoing funding to permanently increase IDOC's base for catch up inflation. Total request is for \$2,527,700 in ongoing operating with \$2,101,500 from the General Fund and the remaining \$426,200 from dedicated funding.

If a supplemental, what emergency is being addressed?

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.

Total ongoing base operating funding for the budget units involved in this request is \$46,032,300. Please see the attached breakdown for a table of base funding by budget unit and funding source.

What resources are necessary to implement this request?

Ongoing operating funding totaling \$2,527,700 is being requested with \$2,101,500 from the General Fund and \$426,200 from dedicated funding sources. Please see the attached table for a breakdown by budget unit and funding source for the resources needed 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.

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 \$2,527,700 in ongoing multi fund operating; \$231,000 for repair services, \$94,100 for fuel, \$160,600 for repair supplies, \$1,563,900 for institutional supplies (\$1,234,900 for food, \$224,900 for institutional supplies, \$104,100 for clothing and personal care) and \$478,100 for utilities. The funding sources involved are the General Fund for \$2,101,500, 0282 fund for \$275,100, 0284 fund for \$28,500, and 0481-05 fund for \$122,600.

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

Need was estimated based on year over year inflation reported in the Consumer Price Index (CPI), West Region for May of 2022 as published by the U.S. Bureau of Labor Statistics. Inflation requested in the budget was compared with inflation reported in the CPI in the areas of repair services, fuel, repair supplies, food, institutional supplies, clothing & personal care, and utilities. In an effort to increase IDOC base, \$2,527,700 of catch up inflation or 5.6% of the total operating budget for impacted budget units was calculated. A 5.6% increase which is lower than the year over year increase in the CPI, but we anticipate some of these inflationary costs to be transitory and to go back down when there is less stress on the supply chain. We took a conservative approach in estimating the long term impact of current inflationary increases.

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?

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According to Idaho Code 20-209 the Board of Correction shall provide for the care and maintenance of inmates committed to its custody. To provide ongoing care for residents under IDOC's custody, funding increases to keep up with inflation are necessary. Not funding the inflationary increases will have a negative impact on IDOC's ability to maintain the mandated level of care required by Idaho Code. Failure to meet this level of care could expose the State and taxpayers to the additional costs of litigation brought forth by inmates and special interest groups.

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IDOC - CATCH UP INFLATION - ONGOING LINE ITEM (TABLES AND ATTACHMENTS TO SUPPORT NARRATIVE)

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

IDOC CATCH U	IP INFLATION - 0	ONE-TIME SUPPL	EMENTAL											
					FY23 BASE OI	PERATING APPRO	OPRIATION BY B	UDGET UNIT AN	D FUND			Marile Darren		
Fund	CCAA	CCAJ	CCAI	CCAV	CCAP	CCAL	TOTAL							
0001	\$8,576,200	\$8,470,100	\$ 43,700	\$3,332,900	\$1,614,600	\$1,030,900	\$2,218,700	\$1,503,800	\$649,600	\$904,300	\$5,356,000	\$580,700	\$580,200	\$ 34,861,700
0282	\$ -	\$ 54,100	\$2,263,300	\$ 50,100	\$ 514,600	\$ 43,200	\$ 870,600	\$ 52,700	\$872,300	\$ 74,800	\$ 2,400	\$ -	\$ -	\$ 4,798,100
0284	\$ 92,300	\$1,795,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,887,800
0340	\$ -	\$ 27,200	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,200
0344-30	\$ -	\$ -	\$	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$500,000	\$ 500,000
0348	\$ -	\$ 595,300	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$770,300	\$ 1,365,600
0349	\$ 167,400		\$ -	\$ 200,000	\$ 62,200	\$ 97,700	\$ 98,400	\$ 64,100	\$ 21,000	\$116,400	\$ 425,300	\$ 39,800	\$161,400	\$ 1,453,700
0481-05	\$ -	\$ -	\$ -	\$1,004,200	\$ 49,000	\$ 12,000	\$ 21,000	\$ 15,400	\$ 1,900	\$ 26,900	\$ -	\$ 7,800	\$ -	\$ 1,138,200
Total	\$ 8,835,900	\$ 10,942,200	\$ 2,307,000	\$ 4,587,200	\$ 2,240,400	\$ 1,183,800	\$ 3,208,700	\$ 1,636,000	\$1,544,800	\$1,122,400	\$ 5,783,700	\$ 628,300	\$2,011,900	\$ 46,032,300

Excludes one-time funding
Total Request of \$4,188,200 (before medical transfer offset) is 9.1% of the total operating base budget for IDOC. This is consistent with the overall year over year inflation reported in the CPI.
Total Request of \$1,471,900 (after the medical transfer offset) is 3.2%.

5. What resources are necessary to implement this request?

IDOC CATCH UP INFLATION - ONG	OING LINE ITEM									
							TOTAL BY BU	JDGET UNIT		
INFLATION CATEGORY	CCAA	CCAJ	CCAN	CCAC	CCAD	CCAE	CCAF	CCAG	CCAH	C
REPAIR SERVICES -578	\$ 150,200	\$ 9,600	\$ 24,400	\$ 4,500	\$ 7,400	\$ 6,200	\$ 5,500	\$ 1,000	\$ 600	\$ 8
FUEL - 615	\$ 2,300	\$14,000	\$ 37,400	\$ 3,100	\$ 5,600	\$ 500	\$ 13,100	\$ 400	\$ 3,400	\$ 3
	4				A 10			4 1	4 4 444	-

INFLATION CATEGORY	CC	AA	CCAJ	CCAN	CCAC	CCAD	CCAE	CCAF	CCAG	CCAH	CCAI	CCAV	CCAP	CCAL	TOTAL	0001	0282	0284	0481	TOTAL
REPAIR SERVICES -578	\$ 150	,200	\$ 9,600	\$ 24,400	\$ 4,500	\$ 7,400	\$ 6,200	\$ 5,500	\$ 1,000	\$ 600	\$ 8,000	\$ 1,800	\$ 900	\$10,900	\$ 231,000	\$ 197,000	\$ 24,400	\$ 9,600	\$	\$ 231,000
FUEL - 615	\$ 2	,300	\$14,000	\$ 37,400	\$ 3,100	\$ 5,600	\$ 500	\$ 13,100	\$ 400	\$ 3,400	\$ 3,000	\$ 2,100	\$ 300	\$ 8,900	\$ 94,100	\$ 26,800	\$ 53,300	\$ 14,000	-	\$ 94,100
REPAIR SUPPLIES - 632	\$ 1	,800	\$ 2,200	\$ 9,100	\$ 21,200	\$ 13,500	\$ 6,500	\$ 31,500	\$ 15,500	\$ 9,400	\$ 7,100	\$ 39,200	\$ 2,500	\$ 1,100	\$ 160,600	\$ 138,300	\$ 20,100	\$ 2,200	-	\$ 160,600
FOOD - 639	\$	-	\$ -	\$102,000	\$579,400	\$ 13,900	\$17,100	\$ -	\$187,300	\$111,500	\$ 8,700	\$215,000	\$ -	\$ -	\$ 1,234,900	\$1,132,900	\$102,000	\$ -	\$ -	\$ 1,234,900
INSTITUTIONAL SUPPLIES - 639	\$	-	\$ -	\$ 23,000	\$ 58,100	\$ 14,700	\$ 6,900	\$ 19,100	\$ 16,000	\$ 12,600	\$12,200	\$ 53,700	\$ 8,600	\$ -	\$ 224,900	\$ 201,900	\$ 23,000	\$ -	\$ -	\$ 224,900
CLOTHING & PERSONAL CARE - 639	\$	-	\$ -	\$ 8,300	\$ 18,200	\$ 7,900	\$ 3,200	\$ 21,300	\$ 6,600	\$ 5,500	\$ 9,500	\$ 18,200	\$ 5,400	\$ -	\$ 104,100	\$ 86,100	\$ 18,000	\$ -	\$ -	\$ 104,100
UTILITIES - 660	\$	-	\$ 2,700	\$ 34,300	\$108,500	\$ 62,600	\$28,500	\$ 57,600	\$ 40,100	\$ 19,300	\$32,500	\$ 82,400	\$ 9,600	\$ -	\$ 478,100	\$ 318,500	\$ 34,300	\$ 2,700	\$122,600	\$ 478,100
TOTAL	\$ 15	4,300	\$ 28,500	\$ 238,500	\$ 793,000	\$ 125,600	\$ 68,900	\$ 148,100	\$ 266,900	\$ 162,300	\$ 81,000	\$ 412,400	\$ 27,300	\$ 20,900	\$ 2,527,700	\$ 2,101,500	\$ 275,100	\$ 28,500	\$ 122,600	\$ 2,527,700

TOTAL BY FUND

0001	\$ 154,300	\$	-	\$	-	\$685,0	00	\$1	115,600	\$ 68,900	\$ 123,000	\$2	262,400	\$ 158,200	\$ 74,200	\$4	112,400	\$2	26,600	\$2	20,900	\$ 7	2,101,500
0282	\$ -	\$	-	\$2	38,500	\$ -		\$	5,700	\$ -	\$ 22,500	\$	-	\$ 4,100	\$ 4,300	\$	-	\$	-	\$	-	\$	275,100
0284	\$ -	\$2	8,500	\$	-	\$ -		\$	-	\$ -	\$ -	\$	-	\$ -	\$ -	\$	-	\$	-	\$	-	\$	28,500
0481	\$ -	\$	-	\$	-	\$108,0	00	\$	4,300	\$ -	\$ 2,600	\$	4,500	\$ -	\$ 2,500	\$	-	\$	700	\$	-	\$	122,600
Total	\$ 154,300	\$	28,500	\$	238,500	\$ 793,0	000	\$	125,600	\$ 68,900	\$ 148,100	\$	266,900	\$ 162,300	\$ 81,000	\$	412,400	\$	27,300	\$	20,900	\$ 7	2,527,700

FORM B6: WA

Agency	//Departr	ment:	Department of Correction		Agency Number					230		
The state of the s	ed Divis		Community Corrections						L	uma Fund Number	100	000
AND DESCRIPTION OF THE PERSON NAMED IN	ted Progr		Community Supervision	_					Appropr	iation (Budget) Unit	CCAJ	TALL STREET
Duagei	led i logi	laili	Community Cupervision							Fiscal Year:	2024	
Origina	l Reque	et Date:	9/1/2022				Fund Name:		General		Historical Fund #:	0001-00
Origina		on Date:	OI ITECLE	Revision #:				Budget Submi			of	
	. 1011010											
							FY 2023		#00001-4-00-07000-2001			
	CLASS			Indicator		FY 2023	HEALTH	FY 2023 VAR	FY 2023	FY 2024 CHG	FY 2024 CHG VAR	TOTAL BENEFIT CHANGES
PCN	CODE		DESCRIPTION	Code	FTP	SALARY	BENEFITS	BENEFITS	TOTAL	HEALTH BENEFITS	BENEFITS	CHANGES
		-1	m Wage and Salary Report (WSR):							0.40 500	000 700	550,000
		Permanent		1 1	278.85	15,399,728	3,495,000	3,701,505	22,596,233	349,500	200,799	550,299
		-1	roup Positions	2		93,848	0	26,611	120,459			
		:1	ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FR	OM WSR		278.85	15,493,576	3,495,000	3,728,116	22,716,692	349,500	200,799	550,299
		FY 2023	ORIGINAL APPROPRIATION	23,596,100	301.35	16,093,363	3,630,298	3,872,438	23,596,100			
			Unadjusted Over or (Under) Funded:	Est Difference	22.50	599,787	135,298	144,323	879,408	Calculated overfunding is	3.7% of Original Approp	oriation
			nts to Wage & Salary:									
		Add Funde Positions:	d / Subtract Unfunded - Vacant or Authorized -									
		Retire Cd	Adjustment Description / Position Title									
5168	01103	R1	TECH RECORDS SPEC 2		1.00	38,626	0	0	0	0	0	0
5167	01103	R1	TECH RECORDS SPEC 2		1.00	38,626	0	0	0	0	0	0
5166	01103	R1	TECH RECORDS SPEC 2		1.00	38,626	0	0	0	0	0	0
5165	01103	R1	TECH RECORDS SPEC 2		1.00	38,626	0	0	0	0	0	0
5803	09356	R2	PROB&PAROLE OFCR,SR		1.00	48,818	0	0	0	0	0	0
5163	01103	R1	TECH RECORDS SPEC 2		1.00	38,626	0	0	0	0	0	0
5162	01103	R1	TECH RECORDS SPEC 2		1.00	38,626	0	0	0	0	0	0
5721	09350	R1	RE-ENTRY SPECIALIST		1.00	48,818	0	0	0	0	0	0
5161	01103		TECH RECORDS SPEC 2		1.00	38,626	0	0	0	0	0	0
5720	09356		PROB&PAROLE OFCR,SR		1.00	48,818	0	0	0	0	0	0
5135	09356		PROB&PAROLE OFCR,SR		1.00	48,818	0	0	0	0		Charles and the contract of th
5709	09361	R2	PROB AND PAROLE OFFI	1	1.00	55,078	12,500	13,261	80,840	1,250	821	2,071
5701	09356		PROB&PAROLE OFCR,SR		1.00	48,818	0	0	0	0	0	0
5112	09358		PRE-SENTENCE INVSTGR		1.00	43,597	0	0	0	0		1,178
5444	01239		OFFICE SPECIALIST 2	1	1.00	28,704	12,500	6,813	48,017	1,250 625	(72)	589
5103	01239		OFFICE SPECIALIST 2	1	0.50	14,352	6,250	3,407	24,009	0	0	0
5441	09284		DRUG/ALCOHOL REHAB S		1.00	48,818		11,588	72,905	1,250	(122)	1,128
5440	09284		DRUG/ALCOHOL REHAB S	1	1.00	48,818 33,051	12,500 12,500	7,845	53,397	1,250	(83)	1,167
5419	01235		ADMIN ASST 1 OFFICE SPECIALIST 2	1	0.50	14,352	6,250	3,407	24,009	625	(36)	589
5404 5271	09356		PROB&PAROLE OFCR,SR	1	1.00	48,818	12,500	11,754	73,071	1,250	727	1,977
1622	09356		PROB&PAROLE OFCR,SR	1	1.00	48,818	12,500	11,754	73,071	1,250	727	1,977
5228	09356		PROB&PAROLE OFCR,SR	1	1.00	48,818	12,500	11,754	73,071	1,250	727	1,977
5205	09350	R2	PROB AND PAROLE OFFI	1	1.00	55,078	12,500	13,261	80,840	1,250	821	2,071
5180	09350		RE-ENTRY SPECIALIST	1	1.00	48,818	12,500	11,588	72,905	1,250	(122)	1,128
5179	09350		RE-ENTRY SPECIALIST	1	1.00	48,818	12,500	11,588	72,905	1,250	(122)	1,128
5178	09350		RE-ENTRY SPECIALIST	1	1.00	48,818	12,500	11,588	72,905	1,250	(122)	1,128
1235	09284		DRUG/ALCOHOL REHAB S	1	1.00	48,818	12,500	11,588	72,905	1,250	(122)	1,128
5177	09350		RE-ENTRY SPECIALIST	1	1.00	48,818	12,500	11,588	72,905	1,250	(122)	1,128
5176	09350		RE-ENTRY SPECIALIST	1	1.00	48,818	12,500	11,588	72,905	1,250	(122)	1,128
5175	01103		TECH RECORDS SPEC 2	1	1.00	38,626	12,500	9,169	60,294	1,250	(97)	1,153
2072	09356		PROB&PAROLE OFCR,SR	1	1.00	48,818	12,500	11,754	73,071	1,250	727	1,977
5174	01103		TECH RECORDS SPEC 2	1	1.00	38,626	12,500	9,169	60,294	1,250	(97)	1,153
							The second secon					

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								2 I				1 150
5173	01103	R1	TECH RECORDS SPEC 2	1	1.00	38,626	12,500	9,169	60,294	1,250	(97)	1,153
5172	01103	R1	TECH RECORDS SPEC 2	1	1.00	38,626	12,500	9,169	60,294	1,250	(97)	1,153
5171	01103	R1	TECH RECORDS SPEC 2	1	1.00	38,626	12,500	9,169	60,294	1,250	(97)	1,153
5170	01103	R1	TECH RECORDS SPEC 2	1	1.00	38,626	12,500	9,169	60,294	1,250	(97)	1,153
5169	01103	R1	TECH RECORDS SPEC 2	1	1.00	38,626	12,500	9,169	60,294	1,250	(97)	1,153
						0	0	0	0	0	0	0
7313	09356	R2	PROB&PAROLE OFCR,SR	1	(1.00)	(46,800)	(12,500)	(11,268)	(70,568)	(1,250)	(697)	(1,947)
7311	09356	R2	PROB&PAROLE OFCR,SR	1	(1.00)	(46,800)	(12,500)	(11,268)	(70,568)	(1,250)	(697)	(1,947)
7310	09356	R2	PROB&PAROLE OFCR,SR	1	(1.00)	(49,982)	(12,500)	(12,034)	(74,517)	(1,250)	(745)	(1,995)
7309	09356	R2	PROB&PAROLE OFCR,SR	1	(1.00)	(50,274)	(12,500)	(12,104)	(74,878)	(1,250)	(749)	(1,999)
7308	09356		PROB&PAROLE OFCR,SR	1	(1.00)	(48,381)	(12,500)	(11,649)	(72,529)	(1,250)	(721)	(1,971)
7307	09356	R2	PROB&PAROLE OFCR,SR	1	(1.00)	(48,277)	(12,500)	(11,624)	(72,400)	(1,250)	(719)	(1,969)
7306	09356		PROB&PAROLE OFCR,SR	1	(1.00)	(48,277)	(12,500)	(11,624)	(72,400)	(1,250)	(719)	(1,969)
7305	09356		PROB&PAROLE OFCR,SR	1	(1.00)	(50,086)	(12,500)	(12,059)	(74,646)	(1,250)	(746)	(1,996)
		_	PROB&PAROLE OFCR,SR	1	(1.00)	(48,277)	(12,500)	(11,624)	(72,400)	(1,250)	(719)	(1,969)
7304	09356				(1.00)	(49,982)	(12,500)	(12,034)	(74,517)	(1,250)	(745)	(1,995)
7303	09356		PROB&PAROLE OFCR,SR	1		, , ,	(12,500)	(11,268)	(70,568)	(1,250)	(697)	(1,947)
7122	09356		PROB&PAROLE OFCR,SR	1	(1.00)	(46,800)	((1,250)	(697)	(1,947)
7121	09356		PROB&PAROLE OFCR,SR	1	(1.00)	(46,800)	(12,500)	(11,268)	(70,568)	(1,250)	(697)	(1,947)
7120	09356		PROB&PAROLE OFCR,SR	1	(1.00)	(46,800)	(12,500)	(11,268)	(70,568)			
7119	09356	-	PROB&PAROLE OFCR,SR	1	(1.00)	(48,381)	(12,500)	(11,649)	(72,529)	(1,250)	(721)	(1,971)
7118	09356	R2	PROB&PAROLE OFCR,SR	1	(1.00)	(46,800)	(12,500)	(11,268)	(70,568)	(1,250)	(697)	(1,947)
					0.00	0	0	0	0	0	0	0
2085	09486	R1	PROGRAM MANAGER, COR	1	0.50	78,123	6,250	18,544	102,917	625	(195)	430
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	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	61,652	0	14,634	76,286	0	(154)	(154)
			REGULAR HOURS HELD PAID	1	0.00	30,433	0	7,224	37,657	0		(76)
			HOLIDAY OVERTIME PAID	1	0.00	9,943	0	2,360	12,303	0		(25)
				1	0.00	184	0	44	228	0		(0)
			SHIFT DIFFERENTIAL PAID	1	0.00	0	0	0	0	0		0
						0	0	0	0	0	0	0
					0.00	U	U	U	U	U	U	U
				7.								
		Estima	ted Salary Needs:									
		: 1	ent Positions	1	287.35	15,865,335	3,601,250	3,810,607	23,277,192	360,125	192,374	552,499
		Board 8	Group Positions	2	0.00	93,848	0	26,611	120,459	0	0	0
		Elected	Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimat	ed Salary and Benefits		287.35	15,959,183	3,601,250	3,837,218	23,397,651	360,125	192,374	552,499
		-		Orig. Approp	14.00	135,359	30,544	32,546	198,449	Calculated overfunding	g is .8% of Original Appr	opriation
			Adjusted Over or (Under) Funding:	Est. Expend	14.00	135,339	30,550	32,582	198,449		g is .8% of Est. Expendit	
									2,402	Calculated overfunding		
				Base	12.00	(2,753)	5,550	(395)	2,402	Calculated overlunding	9 13 .0 70 01 1/10 Dase	
				Persor	nnel Cost	Reconcilia	tion - Relatio	n to Zero Variano	e>			
						T						
DU		eli melli tikeci ili		Original	ETD	EV 22 Coloni	EV 22 Health Da-	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
DU	-			Appropriation	FTP	FY 23 Salary	FY 23 Health Ben			i i 24 Ong neatti bens	1 1 24 Ong var bells	. Juli Delient Ghange
3.00	ין	FY 2023		23,596,100	301.35	16,094,542	3,631,794	3,869,764	23,596,100			
			Rounded Appropriation	on [301.35	16,094,500	3,631,800	3,869,800	23,596,100			
		Appr	opriation Adjustments:		301.33	10,034,000	0,001,000	-0,000,000	20,000,100			

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4.31 5.00 6.31 6.41	Reappropriation Supplemental FY 2023 TOTAL APPROPRIATION		0.00	0	0	0	0			
6.31 6.41	We recognise the second		0.00	0	0	0	0			0
6.41	- "		301.35	16,094,500	3,631,800	3,869,800	23,596,100			
6.41	Expenditure Adjustments:									
	Transfer between programs		0.00	0	0		0			0
	FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00	FY 2023 ESTIMATED EXPENDITURES		301.35	16,094,500	3,631,800	3,869,800	23,596,100			
i	Base Adjustments:									
8.31	Transfer Between Programs		0.00	0	0	0	0			0
0.5	5568 PCN 2152 Project Manager 2 to CCAA		(1.00)	(78,437)	(12,500)	(18,619)	(109,555)	(1,250)	196	(1,054)
O S	9355 PCN 3438 P&P Section Supervisor from CCAN		1.00	66,310	12,500	15,740	94,550	1,250	(166)	1,084
09	9344 PCN 5233 Correctional Prg Coor to CCAA		(1.00)	(66,186)	(12,500)	(15,710)	(94,396)	(1,250)	165	(1,085)
09	9233 PCN 5317 Investigator to CCAA		(1.00)	(59,758)	(12,500)	(14,388)	(86,646)	(1,250)	(890)	(2,140)
							0			0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51	Base Reduction		0.00	0	0	0	0			0
			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
9.00	FY 2024 BASE		299.35	15,956,430	3,606,800	3,836,823	23,400,053			
10.11	Change in Health Benefit Costs				357,600		357,600			
10.12	Change in Variable Benefits Costs					191,700	191,700			
í I		Indicator Code					0			
10.51	Annualization			0	0	0	0			
	CEC for Permanent Positions	1.00%		158,700		37,300	196,000			
10.61		1.00%		900		100	1,000			
10.62	CEC for Temp/Group Positions	1.0070								
10.62 10.63	CEC for Elected Officials & Commissioners	1.0070		0		0	0			
10.62	Management of the Control of the Con	1.00%	299.35	16,116,030	3,964,400	4,065,923	24,146,353			
10.62 10.63	CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	1.00%	299.35	16,116,030	3,964,400	4,065,923	24,146,353			
10.62 10.63 11.00	CEC for Elected Officials & Commissioners	1.0070	299.35	16,116,030	3,964,400	4,065,923	24,146,353			
10.62 10.63 11.00	CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	1.0070	299.35	16,116,030	3,964,400	4,065,923	24,146,353			
10.62 10.63 11.00	CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	1,50 %	299.35	0 16,116,030	3,964,400	4,065,923	0 24,146,353			

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Request for Fiscal Year:

Agency: Department of Correction

230

Appropriation Unit: Community Supervision

CCAJ

Fund: General Fund

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Persor	nnel Cost Forecast (PCF)					
		Permanent Positions	279.35	15,451,856	3,497,500	3,714,049	22,663,405
		Total from PCF	279.35	15,451,856	3,497,500	3,714,049	22,663,405
		FY 2023 ORIGINAL APPROPRIATION	301,35	16,025,300	3,766,875	3,803,925	23,596,100
		Unadjusted Over or (Under) Funded:	22.00	573,444	269,375	89,876	932,695
Adjust	ments to Wa	age and Salary					
230123 5	3 09284 R90	DRUG/ALCOHOL REHAB SPEC	1.00	48,818	12,500	11,588	72,906
230162 2		PROB&PAROLE OFCR,SR	1.00	48,818	12,500	11,754	73,072
230207 2		PROB&PAROLE OFCR,SR	1.00	48,818	12,500	11,754	73,072
230510 3		OFFICE SPECIALIST 2	.50	7,176	0	1,703	8,879
230516 9		TECH RECORDS SPEC 2	1.00	38,626	12,500	9,169	60,295
230517 0		TECH RECORDS SPEC 2	1.00	38,626	12,500	9,169	60,295
230517 1		TECH RECORDS SPEC 2	1.00	38,626	12,500	9,169	60,295
230517 2		TECH RECORDS SPEC 2	1.00	38,626	12,500	9,169	60,295
230517 3		TECH RECORDS SPEC 2	1.00	38,626	12,500	9,169	60,295
230517 4		TECH RECORDS SPEC 2	1.00	38,626	12,500	9,169	60,295
230517 5		TECH RECORDS SPEC 2	1.00	38,626	12,500	9,169	60,295
230517 6		RE-ENTRY SPECIALIST	1.00	48,818	12,500	11,588	72,906
230517 7		RE-ENTRY SPECIALIST	1.00	48,818	12,500	11,588	72,906
230517 8		RE-ENTRY SPECIALIST	1.00	48,818	12,500	11,588	72,906
230517 9		RE-ENTRY SPECIALIST	1.00	48,818	12,500	11,588	72,906
230518 0		RE-ENTRY SPECIALIST	1.00	48,818	12,500	11,588	72,906
230520 5		PROB AND PAROLE OFFICER, LEAD	1.00	55,078	12,500	13,261	80,839
230522 8		PROB&PAROLE OFCR,SR	1.00	48,818	12,500	11,754	73,072
230527		PROB&PAROLE OFCR,SR	1.00	48,818	12,500	11,754	73,072
230540 4		OFFICE SPECIALIST 2	.50	7,176	12,500	1,703	21,379
23054 ²		ADMIN ASST 1	1.00	33,051	12,500	7,845	53,396
230544		DRUG/ALCOHOL REHAB SPEC	1.00	48,818	12,500	11,588	72,906
230544 4		OFFICE SPECIALIST 2	1.00	28,704	12,500	6,813	48,017
230570 9		PROB AND PAROLE OFFICER, LEAD	1.00	55,078	12,500	13,261	80,839

Other Adjustn	nents					
	500 Employees	(15.00)	(526,700)	0	0	(526,700)
\	512 Employee Benefits	.00	0	0	(123,200)	(123,200)
Memory	513 Health Benefits	.00.	0	(187,500)	0	(187,500)
Estimated Sal	ary Needs					
	Board, Group, & Missing Positions	.00	93,800	0	26,600	120,400
	Permanent Positions	287.35	15,824,999	3,597,500	3,801,150	23,223,649
	Estimated Salary and Benefits	287.35	15,918,799	3,597,500	3,827,750	23,344,049
Adjusted Ove	r or (Under) Funding					
	Original Appropriation	14.00	106,501	169,375	(23,825)	252,051
	Estimated Expenditures	14.00	106,501	169,375	(23,825)	252,051
	Base	12.00	(31,568)	141,875	(57,770)	52,537

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Request for Fiscal Year: $\frac{202}{4}$

Agency: Department of Correction

230

Appropriation Unit: Community Supervision

CCAJ

Fund: General Fund

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	301.35	16,025,300	3,766,875	3,803,925	23,596,100
5.00	FY 2023 TOTAL APPROPRIATION	301.35	16,025,300	3,766,875	3,803,925	23,596,100
7.00	FY 2023 ESTIMATED EXPENDITURES	301.35	16,025,300	3,766,875	3,803,925	23,596,100
8.31	Personnel Program Transfer	(2.00)	(138,069)	(27,500)	(33,945)	(199,514)
9.00	FY 2024 BASE	299.35	15,887,231	3,739,375	3,769,980	23,396,586
10.11	Change in Health Benefit Costs	0.00	0	357,600	0	357,600
10.12	Change in Variable Benefit Costs	0.00	0	0	191,700	191,700
10.61	Salary Multiplier - Regular Employees	0.00	159,600	0	37,400	197,000
11.00	FY 2024 PROGRAM MAINTENANCE	299.35	16,046,831	4,096,975	3,999,080	24,142,886
13.00	FY 2024 TOTAL REQUEST	299.35	16,046,831	4,096,975	3,999,080	24,142,886

Agency	/Departr	nent:	Department of Correction							Agency Number.	230	
Budget	ed Divisi	ion:	Community Corrections						L	uma Fund Number	284	100
Budget	ed Progr	am	Community Supervision						Appropr	iation (Budget) Unit	CCAJ	STANCE OF STANCE
									4	Fiscal Year:	2024	
Origina	Reques	st Date:	9/1/2022				Fund Name:	Parole	e Superv	ision	Historical Fund #:	0284-00
	Revisio	SAME SECTION		Revision #:				Budget Submi			of	
							FY 2023					
PCN	CLASS CODE		DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from	n Wage and Salary Report (WSR):									
		Permanent	Positions	1 1	75.92	4,147,300	950,000	997,649	6,094,949	95,000	58,944	153,944
		Board & G	roup Positions	2		0	0	0	0			
		Elected Of	ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FR	OM WSR		75.92	4,147,300	950,000	997,649	6,094,949	95,000	58,944	153,944
		FY 2023	ORIGINAL APPROPRIATION	6,029,100	76.00	4,102,493	939,736	986,871	6,029,100			
		1	Unadjusted Over or (Under) Funded:	Est Difference	0.08	(44,807)	(10,264)	(10,778)	(65,849)	Calculated underfunding is	(1.1%) of Original App	propriation
		1	nts to Wage & Salary:									
		Add Funde Positions:	d / Subtract Unfunded - Vacant or Authorized -									
		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
			Adjust for EVO2 Est Expanditures BC/DCE		0.00	. 0	0	0	0	0	0	0
		R2	Adjust for FY23 Est Expenditures B6/PCF PROB AND PAROLE OFFI	1	(1.00)	(55.078)	(12,500)	(13,261)	(80,840)	(1,250)	(821)	(2,071)
		R2	PROB AND PAROLE OFFI	1	0.00	(33,078)	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
5207	09203	R1	CORR MGR 3	1	0.08	0	0	0	0	0	0	0
0201	00200	111	- Control Cont		0.00	0	0	0	0	0	0	0
			Other Adjustments:									
			COMP TIME PAID		0.00	14,359	0	0	0	0	0	0
			REGULAR HOURS HELD PAID		0.00	9,702	0	0	0	0	0	0
			HOLIDAY OVERTIME PAID		0.00	2,984	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
:::::::::::	:::::::::::::::::::::::::::::::::::::::	F-4:4	Colore Noodo									
		Permanent	Salary Needs:	1 1	75.00	4,092,221	937,500	984,388	6,014,109	93,750	58,123	151,873
		1	roup Positions	2	0.00	4,092,221	937,300	904,300	0,014,109	93,730	0	0
		1	ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		1	Salary and Benefits		75.00	4,092,221	937,500	984,388	6,014,109	93,750	58,123	151,873
				Oria Annean			2,337	2,454	14,991		is .2% of Original Appr	
			Adjusted Over or (Under) Funding:	Orig. Approp Est. Expend	1.00	10,200	2,300	2,412	14,891	IN THE COURT OF THE PARTY OF TH	is .2% of Est. Expendit	
				Base	1.00	10,179	2,300	2,412	14,891	Calculated overfunding		
							•	to Zero Varianc	•			
DU				Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change

3.00	FY 2023 ORIGINAL APPROPRIATION	6,029,100	76.00	4,102,421	939,837	986,842	6,029,100		
	Rounded Appropriation		76.00	4,102,400	939,800	986,800	6,029,100		
	Appropriation Adjustments:								
4.11	Reappropriation		0.00	0	0	0	0		
4.31	Supplemental		0.00	0	0	0	0		0
5.00	FY 2023 TOTAL APPROPRIATION		76.00	4,102,400	939,800	986,800	6,029,100		
	Expenditure Adjustments:								
6.31	Transfer between programs		0.00	0	0		0		0
6.41	FTP or Fund Adjustment		0.00	0	0	0	0		0
7.00	FY 2023 ESTIMATED EXPENDITURES		76.00	4,102,400	939,800	986,800	6,029,100		
	Base Adjustments:	_							
8.31	Transfer Between Programs		0.00	0	0	0	0		0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0		0
8.51	Base Reduction		0.00	0	0	0	0		0
			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total		
9.00	FY 2024 BASE		76.00	4,102,400	939,800	986,800	6,029,100		
10.11	Change in Health Benefit Costs				93,800		93,800		
10.12	Change in Variable Benefits Costs					58,100	58,100		
		Indicator Code					0		
10.51	Annualization			0	0	0	0		
10.61	CEC for Permanent Positions	1.00%		40,900		9,600	50,500		
10.62	CEC for Temp/Group Positions	1.00%		0		0	0		
10.63	CEC for Elected Officials & Commissioners	,		0		0	0		
11.00	FY 2024 PROGRAM MAINTENANCE		76.00	4,143,300	1,033,600	1,054,500	6,231,500		
	Line Items:						0		
12.01							0		
12.02							0		
12.03	EVANAL TOTAL DEGUEST		70.00	1.440.000	4 000 000	4 054 500	0 024 500		
13.00	FY 2024 TOTAL REQUEST		76.00	4,143,300	1,033,600	1,054,500	6,231,500		

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Request for Fiscal Year: $\frac{20}{4}$

Agency: Department of Correction

230

Appropriation Unit: Community Supervision

CCAJ

Fund: Prob & Parole Ropts Acct (Supervision)

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	s from Pers	onnel Cost Forecast (PCF)					
		Permanent Positions	76.00	4,154,401	950,000	999,358	6,103,759
		Total from PCF	76.00	4,154,401	950,000	999,358	6,103,759
	•	FY 2023 ORIGINAL APPROPRIATION	76.00	4,104,754	950,000	974,346	6,029,100
		Unadjusted Over or (Under) Funded:	.00	(49,647)	0	(25,012)	(74,659)
Other	Adjustmen	nts					
	50	00 Employees	(1.00)	(55,100)	0	0	(55,100)
	51	12 Employee Benefits	.00	0	0	(13,300)	(13,300)
	51	13 Health Benefits	.00	0	(12,500)	0	(12,500)
Estim	ated Salary	ransinskrigestersterster och mit state states mit att mit state staten i skale i kilometer skrivet skrivet sta V Needs			man ne et e e e e e e e e e e e e e e e e	engapembala, membamba beraman baga ogsaban	na na kazantra i gararyanyana ing majelana ni
1		Permanent Positions	75.00	4,099,301	937,500	986,058	6,022,859
		Estimated Salary and Benefits	75.00	4,099,301	937,500	986,058	6,022,859
Adjus	sted Over o	r (Under) Funding					
The second of		Original Appropriation	1.00	5,453	12,500	(11,712)	6,241
		Estimated Expenditures	1.00	5,453	12,500	(11,712)	6,241
		Base	1.00	5,453	12,500	(11,712)	6,241

Request for Fiscal Year: $\begin{pmatrix} 202 \\ 4 \end{pmatrix}$

Agency: Department of Correction

230 CCAJ

Appropriation Unit: Community Supervision

Fund: Prob & Parole Ropts Acct (Supervision)

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	76.00	4,104,754	950,000	974,346	6,029,100
5.00	FY 2023 TOTAL APPROPRIATION	76.00	4,104,754	950,000	974,346	6,029,100
7.00	FY 2023 ESTIMATED EXPENDITURES	76.00	4,104,754	950,000	974,346	6,029,100
9.00	FY 2024 BASE	76.00	4,104,754	950,000	974,346	6,029,100
10.11	Change in Health Benefit Costs	0.00	0	93,800	0	93,800
10.12	Change in Variable Benefit Costs	0.00	0	0	58,100	58,100
10.61	Salary Multiplier - Regular Employees	0.00	40,900	0	9,600	50,500
11.00	FY 2024 PROGRAM MAINTENANCE	76.00	4,145,654	1,043,800	1,042,046	6,231,500
13.00	FY 2024 TOTAL REQUEST	76.00	4,145,654	1,043,800	1,042,046	6,231,500

Agency.	/Departr	ment:	Department of Correction							Agency Number:	230	
	ed Divisi		Community Corrections						L	uma Fund Number	340	001
Advisor Section	ed Progr		Community Supervision						Appropri	iation (Budget) Unit	CCAJ	
Duugek	cu i logi	·	Community Cupervision							Fiscal Year:	2024	
Original	l Reques	st Date:	9/1/2022				Fund Name:	Drug and Menta	Health Cou	urt Supervision	Historical Fund #:	0340-01
Origina		on Date:		Revision #:				Budget Subm			of	
		and the same of th										
	CLASS			Indicator		FY 2023	FY 2023 HEALTH	FY 2023 VAR	FY 2023	FY 2024 CHG	FY 2024 CHG VAR	TOTAL BENEFIT
PCN	CODE		DESCRIPTION	Code	FTP	SALARY	BENEFITS	BENEFITS	TOTAL	HEALTH BENEFITS	BENEFITS	CHANGES
		Totals from	n Wage and Salary Report (WSR):									
		Permanent	Positions	1	7.00	373,006	87,500	89,809	550,315	8,750	5,558	14,308
		Board & Gr	roup Positions	2		0	0	0	0			
		Elected Off	ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FR	OM WSR		7.00	373,006	87,500	89,809	550,315	8,750	5,558	14,308
		FY 2023	ORIGINAL APPROPRIATION	556,500	7.00	377,199	88,483	90,818	556,500			
		1	Unadjusted Over or (Under) Funded:	Est Difference	0.00	4,192	983	1,009	6,185	Calculated overfunding is	1.1% of Original Approp	oriation
		Adjustmer	nts to Wage & Salary:									
		Add Funde Positions:	d / Subtract Unfunded - Vacant or Authorized -									
		Retire Cd	Adjustment Description / Position Title									
					0.00	0	0	0	0		0	0
					0.00	0	0	0	0	Management of the second secon	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
	-				0.00	0	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							
**********		`	COMP TIME PAID	1	0.00	66	0	16	81	0	(0)	(0)
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
:::::::::::::::::::::::::::::::::::::::	:::::::::::::::::::::::::::::::::::::::		Coloma Nacadas									
		Permanent	Salary Needs:	1 1	7.00	373,072	87,500	89,824	550,396	8,750	5,558	14,308
		:1	roup Positions	2	0.00	3/3,0/2	0	09,024	0	0,700	0,000	0
		:1	ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Salary and Benefits		7.00	373,072	87,500	89,824	550,396	8,750	5,558	14,308
			• • •	Orig. Approp	0.00	4,137	970	996	6,104	Calculated overfunding	is 1.1% of Original App	propriation
			Adjusted Over or (Under) Funding:	Est. Expend	0.00	4,128	1,000	976	6,104	Calculated overfunding	g is 1.1% of Est. Expend	litures
				Base	0.00	4,128	1,000	976	6,104	Calculated overfunding	g is 1.1% of the Base	
				Perso	nnel Cost	Reconcilia	tion - Relatior	n to Zero Variano	;e>			
AND COLOR	A SHI KAN SHI KAN SHA	AND DESCRIPTION		Original	and the state of				and the second	2004 De Julius 200 (100 - 100) De 1994 (1994)		A SECULO DE CAMPAGIO, ALA ME
DU				Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00		FY 2023	ORIGINAL APPROPRIATION	556,500	7.00	377,209	88,470	90,820	556,500			

PCF Detail Report

Request for Fiscal Year:

Agency: Department of Correction

Appropriation Unit: Community Supervision

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

230

CCAJ

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Pers	onnel Cost Forecast (PCF)					
		Permanent Positions	7.00	373,006	87,500	89,808	550,314
		Total from PCF	7.00	373,006	87,500	89,808	550,314
		FY 2023 ORIGINAL APPROPRIATION	7.00	379,030	87,500	89,970	556,500
		Unadjusted Over or (Under) Funded:	.00	6,024	0	162	6,186
Estima	ated Salary	Needs					
	00 to 10	Permanent Positions	7.00	373,006	87,500	89,808	550,314
		Estimated Salary and Benefits	7.00	373,006	87,500	89,808	550,314
Adjus	ted Over o	r (Under) Funding					
		Original Appropriation	.00	6,024	0	162	6,186
		Estimated Expenditures	.00	6,024	0	162	6,186
		Base	.00	6,024	0	162	6,186

202 4 Request for Fiscal Year:

Agency: Department of Correction

230

Appropriation Unit: Community Supervision

CCAJ

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

DU	e de la company de la comp	FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	7.00	379,030	87,500	89,970	556,500
5.00	FY 2023 TOTAL APPROPRIATION	7.00	379,030	87,500	89,970	556,500
7.00	FY 2023 ESTIMATED EXPENDITURES	7.00	379,030	87,500	89,970	556,500
9.00	FY 2024 BASE	7.00	379,030	87,500	89,970	556,500
10.11	Change in Health Benefit Costs	0.00	0	8,800	0	8,800
10.12	Change in Variable Benefit Costs	0.00	0	0	5,600	5,600
10.61	Salary Multiplier - Regular Employees	0.00	3,700	0	900	4,600
11.00	FY 2024 PROGRAM MAINTENANCE	7.00	382,730	96,300	96,470	575,500
13.00	FY 2024 TOTAL REQUEST	7.00	382,730	96,300	96,470	575,500

Agency/Department: Department of Correction										Agency Number:	230	
	ed Divisi		Community Corrections						L	uma Fund Number	348	800
Budgete	ed Progi	ram	Community Supervision						Appropri	ation (Budget) Unit	CCAW	
										Fiscal Year:	2024	
Original	Reques	st Date:	9/1/2022				Fund Name:	Fe	deral Gran	it	Historical Fund #:	0348-00
		on Date:		Revision #:				Budget Subm	ission Page #		of	
							FY 2023					
PCN	CLASS CODE		DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		: 1	m Wage and Salary Report (WSR):			M. MATERIAL DE LA CONTRACTOR CONTRACTOR DE C						
		Permanent		1	1.00	52,915	12,500	12,560	77,976	1,250	(132)	1,118
		:1	roup Positions	2		(3,568)	0	(1,823)	(5,391)			
		:1	ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FR	OM WSR		1.00	49,347	12,500	10,737	72,584	1,250	(132)	1,118
		FY 2023	ORIGINAL APPROPRIATION	81,900	1.00	55,681	14,104	12,115	81,900			
			Unadjusted Over or (Under) Funded:	Est Difference	0.00	6,333	1,604	1,378	9,316	Calculated overfunding is	11.4% of Original Appro	priation
		Adjustmer	nts to Wage & Salary:									
		Add Funde Positions:	d / Subtract Unfunded - Vacant or Authorized -									
		Retire Cd	Adjustment Description / Position Title								0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
_					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	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	U	U	U	U	U
		Estimated	Salary Needs:									
		Permanent	t Positions	1	1.00	52,915	12,500	12,560	77,976	1,250	(132)	1,118
		:1	roup Positions	2	0.00	(3,568)	0	(1,823)	(5,391)	0	0	0
		• 1	ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated	Salary and Benefits		1.00	49,347	12,500	10,737	72,584	1,250	(132)	1,118
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	6,333	1,604	1,378	9,316		g is 11.4% of Original Ap	
			Adjusted Over or (Onder) I anding.	Est. Expend	0.00	6,353	1,600	1,363	9,316		g is 11.4% of Est. Expen	ditures
				Base	0.00	6,353	1,600	1,363	9,316	Calculated overfunding	is 11.4% of the Base	
				Persor	nnel Cost	Reconcilia	tion - Relation	to Zero Variano	e>			
D				Original		EN OR S.	EV 00 Heatit D	EV 22 Vs - B	EV 2022 T-1-1	EV 24 Cha Haalth Barr	FY 24 Chg Var Bens	Total Benefit Change
DU			anionist appropriation	Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	r i 24 Gilg var beils	Total Belletit Gliange
3.00	P	FY 2023	ORIGINAL APPROPRIATION	81,900	1.00	55,681	14,104	12,115	81,900		, I	

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	Rounded Appropriation		1.00	55,700	14,100	12,100	81,900	
	Appropriation Adjustments:	_						
4.11	Reappropriation		0.00	0	0	0	0	
4.31	Supplemental		0.00	0	0	0	0	
5.00	FY 2023 TOTAL APPROPRIATION		1.00	55,700	14,100	12,100	81,900	
	Expenditure Adjustments:							
6.31	Transfer between programs		0.00	0	0		0	
6.41	FTP or Fund Adjustment		0.00	0	0	0	0	
7.00	FY 2023 ESTIMATED EXPENDITURES		1.00	55,700	14,100	12,100	81,900	
	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	
ADMITTAL BALLINGS OF THE STATE		CHARLES TO BE A VANDAGE OF	FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total	
9.00	FY 2024 BASE		1.00	55,700	14,100	12,100	81,900	
10.11	Change in Health Benefit Costs				1,300		1,300	
10.12	Change in Variable Benefits Costs					(100)	(100)	
	Indic	cator Code					0	
10.51	Annualization			0	0	0	0	
10.61	CEC for Permanent Positions	1.00%		500		100	600	
10.62	CEC for Temp/Group Positions	1.00%		0		0	0	
10.63	CEC for Elected Officials & Commissioners			0		0	0	
11.00	FY 2024 PROGRAM MAINTENANCE	169	1.00	56,200	15,400	12,100	83,700	
	Line Items:							
12.01							0	
12.02							0	
12.03			4.00	F0 000	45.460	40.400		
13.00	FY 2024 TOTAL REQUEST	100	1.00	56,200	15,400	12,100	83,700	

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PCF Detail Report

Request for Fiscal Year: $\frac{2}{4}$

Agency: Department of Correction

tion 230
y Supervision CCAJ

Appropriation Unit: Community Supervision

Fund: Federal (Grant) 34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	s from Pers	connel Cost Forecast (PCF)					
		Permanent Positions	1.00	52,915	12,500	12,560	77,975
		Total from PCF	1.00	52,915	12,500	12,560	77,975
		FY 2023 ORIGINAL APPROPRIATION	1.00	56,087	12,500	13,313	81,900
		Unadjusted Over or (Under) Funded:	.00	3,172	0	753	3,925
Estim	ated Salar	y Needs					
		Permanent Positions	1.00	52,915	12,500	12,560	77,975
		Estimated Salary and Benefits	1.00	52,915	12,500	12,560	77,975
Adjus	ted Over o	r (Under) Funding					
		Original Appropriation	.00	3,172	0	753	3,925
		Estimated Expenditures	.00	3,172	0	753	3,925
		Base	.00	3,172	0	753	3,925

Request for Fiscal Year: 202

Agency: Department of Correction

230

Appropriation Unit: Community Supervision

CCAJ

Fund: Federal (Grant)

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	1.00	56,087	12,500	13,313	81,900
5.00	FY 2023 TOTAL APPROPRIATION	1.00	56,087	12,500	13,313	81,900
7.00	FY 2023 ESTIMATED EXPENDITURES	1.00	56,087	12,500	13,313	81,900
9.00	FY 2024 BASE	1.00	56,087	12,500	13,313	81,900
10.11	Change in Health Benefit Costs	0.00	0	1,300	0	1,300
10.12	Change in Variable Benefit Costs	0.00	0	0	(100)	(100)
10.61	Salary Multiplier - Regular Employees	0.00	500	0	100	600
11.00	FY 2024 PROGRAM MAINTENANCE	1.00	56,587	13,800	13,313	83,700
13.00	FY 2024 TOTAL REQUEST	1.00	56,587	13,800	13,313	83,700

Agency/Department: Department of Correction										Agency Number:	230	
Budget	ed Divisi	ion:	Community Corrections						L	uma Fund Number	349	900
Budget	ed Progr	ram	Community Supervision						Appropri	ation (Budget) Unit	CCAJ	
										Fiscal Year:	2024	
Origina	Reques	st Date:	9/1/2022				Fund Name:	Miscella	aneous Re	evenue	Historical Fund #:	0349-00
		n Date:		Revision #:				Budget Subm	ission Page#		of	
							FY 2023					
PCN	CLASS CODE		DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		:1	m Wage and Salary Report (WSR):									
		Permanent		1	1.00	74,630	12,500	17,969	105,099	1,250	1,112	2,362
		:4	roup Positions	2		0	0	0	0	0	0	0
		TOTAL FR	ficials & Full Time Commissioners	3	0.00	74 000	0	0	105 000	1,250	1,112	2,362
			100 2000 S. NERSES S.		1.00	74,630	12,500	17,969	105,099	1,250	1,112	2,302
			ORIGINAL APPROPRIATION	105,600	1.00	74,986	12,560	18,054	105,600			
		1	Unadjusted Over or (Under) Funded:	Est Difference	0.00	356	60	86	501	Calculated overfunding is	.5% of Original Appropri	iation
		1 -	nts to Wage & Salary: d / Subtract Unfunded - Vacant or Authorized -									
		Retire Cd	Adjustment Description / Position Title									
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	U		U	U	0	0
		: }	Salary Needs:	L								
		Permanent		1	1.00	74,630	12,500	17,969	105,099	1,250	1,112	2,362
		:1	roup Positions	2	0.00	0	0	0	0	0	0	0
		-1	ficials & Full Time Commissioners	3	0.00	74.620	12.500	17.050	105.000	1,250	1,112	2,362
		Estillateu	Salary and Benefits		1.00	74,630	12,500	17,969	105,099	•		
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	356	60	86	501 601		g is .5% of Original Appropriate is .6% of Est. Expendit	
				Est. Expend Base	0.00	370 370	100	131 131	601	Calculated overfunding	And the second second second second	uies
										Calculated overfullding	13.0% Of the base	
				Persor	nnel Cost	Reconcilia	tion - Relation	to Zero Variano	e>			
DU				Original	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
		EV 2022	ODICINAL ADDRODDIATION	Appropriation	1.00	74,986	12,560	18,054	105,600	F1 24 Ong Health Bens	1 1 24 Gily Var Dell'S	Total Beliefft Change
3.00	וי	FY 2023	ORIGINAL APPROPRIATION	105,600	1.00	74,986	12,560	18,054	100,000	1	. I	

	Rounded Appropriation	1.00	75,000	12,600	18,100	105,600	
	Appropriation Adjustments:						
4.11	Reappropriation	0.00	0	0	0	0	
4.31	Supplemental	0.00	0	0	0	0	
5.00	FY 2023 TOTAL APPROPRIATION	1.00	75,000	12,600	18,100	105,600	
	Expenditure Adjustments:						
6.31	Transfer between programs	0.00	0	0		0	
6.41	FTP or Fund Adjustment	0.00	0	0	0	0	
7.00	FY 2023 ESTIMATED EXPENDITURES	1.00	75,000	12,600	18,100	105,600	
	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	
		FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total	
9.00	FY 2024 BASE	1.00	75,000	12,600	18,100	105,600	
10.11	Change in Health Benefit Costs			1,300		1,300	
10.12	Change in Variable Benefits Costs				1,100	1,100	
	Indic	ator Code				0	
10.51	Annualization		0	0	0	0	
10.61	CEC for Permanent Positions	1.00%	700		200	900	
10.62	CEC for Temp/Group Positions	1.00%	0		0	0	
10.63	CEC for Elected Officials & Commissioners		0		0	0	
11.00	FY 2024 PROGRAM MAINTENANCE	1.00	75,700	13,900	19,400	108,900	
	Line Items:						
12.01						0	
12.02						0	
12.03						0	
13.00	FY 2024 TOTAL REQUEST	1.00	75,700	13,900	19,400	108,900	

PCF Detail Report

Request for Fiscal Year: 20

Agency: Department of Correction

Appropriation Unit: Community Supervision

Fund: Miscellaneous Revenue

CCAJ 34900

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PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Pers	onnel Cost Forecast (PCF)					
		Permanent Positions	1.00	74,630	12,500	17,969	105,099
		Total from PCF	1.00	74,630	12,500	17,969	105,099
		FY 2023 ORIGINAL APPROPRIATION	1.00	75,240	12,500	17,860	105,600
		Unadjusted Over or (Under) Funded:	.00	610	0	(109)	501
Estim	ated Salary	/ Needs					
1	THE RESIDENCE THE CONTRACT OF	Permanent Positions	1.00	74,630	12,500	17,969	105,099
		Estimated Salary and Benefits	1.00	74,630	12,500	17,969	105,099
Adjus	ted Over o	r (Under) Funding					
		Original Appropriation	.00	610	0	(109)	501
		Estimated Expenditures	.00	610	0	(109)	501
		Base	.00	610	0	(109)	501

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Request for Fiscal Year: $\frac{202}{4}$

Agency: Department of Correction

230

Appropriation Unit: Community Supervision

CCAJ

Fund: Miscellaneous Revenue

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	1.00	75,240	12,500	17,860	105,600
5.00	FY 2023 TOTAL APPROPRIATION	1.00	75,240	12,500	17,860	105,600
7.00	FY 2023 ESTIMATED EXPENDITURES	1.00	75,240	12,500	17,860	105,600
9.00	FY 2024 BASE	1.00	75,240	12,500	17,860	105,600
10.11	Change in Health Benefit Costs	0.00	0	1,300	0	1,300
10.12	Change in Variable Benefit Costs	0.00	0	0	1,100	1,100
10.61	Salary Multiplier - Regular Employees	0.00	700	0	200	900
11.00	FY 2024 PROGRAM MAINTENANCE	1.00	75,940	13,800	19,160	108,900
13.00	FY 2024 TOTAL REQUEST	1.00	75,940	13,800	19,160	108,900

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency Department of Correction						230
Division Community Corrections						CC3
Appropriation Unit Community Reentry C	enters					CCAN
FY 2022 Total Appropriation						
1.00 FY 2022 Total 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
1.21 Account Transfers						CCAN
10000 General	0.00	0	(2,700)	2,700	0	0
28200 Dedicated	0.00	0	(24,600)	24,600	0	0
	0.00	0	(27,300)	27,300	0	0
1.31 Transfers Between Programs						CCAN
10000 General	0.00	230,000	100,000	0	0	330,000
	0.00	230,000	100,000	0	0	330,000
1.41 Receipts to Appropriation						CCAN
10000 General	0.00	0	0	8,100	0	8,100
28200 Dedicated	0.00	0	16,700	62,500	0	79,200
34900 Dedicated	0.00	0	0	29,900	0	29,900
	0.00	0	16,700	100,500	0	117,200
1.61 Reverted Appropriation Balances	i					CCAN
10000 General	0.00	(3,800)	(3,100)	(10,800)	0	(17,700)
28200 Dedicated	0.00	(137,700)	(7,000)	(99,100)	0	(243,800)
34900 Dedicated	0.00	0	0	(29,900)	0	(29,900)
	0.00	(141,500)	(10,100)	(139,800)	0	(291,400)
1.81 CY Executive Carry Forward						CCAN
OT 28200 Dedicated	0.00	0	(33,700)	(125,500)	0	(159,200)
	0.00	0	(33,700)	(125,500)	0	(159,200)
FY 2022 Actual Expenditures						
2.00 FY 2022 Actual Expenditures						CCAN
10000 General	69.00	5,047,800	138,300	0	0	5,186,100
28200 Dedicated	16.00	1,026,700	2,261,000	(12,000)	0	3,275,700
OT 28200 Dedicated	0.00	0	(6,200)	271,900	0	265,700
34900 Dedicated	0.00	0	0	0	0	0

	ı	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Original Appr	opriation						
3.00 FY 2023 Or	iginal Appropriation						CCAN
S1420							
10000 Gene		67.08	5,332,600	43,700	0	0	5,376,300
28200 Dedic		16.00	1,237,300	2,263,300	0	0	3,500,600
OT 28200 Dedic		0.00	0	87,400	325,000	0	412,400
OT 48105 Dedic	cated	0.00	0	18,700	0	0	18,700
		83.08	6,569,900	2,413,100	325,000	0	9,308,000
Appropriation Adjustr							
4.31 Catch Up In							CCAN
	requests one-time multi	-			_	_	
OT 28200 Dedic	cated	0.00	0	455,200	0	0	455,200
		0.00	0	455,200	0	0	455,200
FY 2023Total Appropr							
5.00 FY 2023 To	tal Appropriation						CCAN
10000 Gene	eral	67.08	5,332,600	43,700	0	0	5,376,300
28200 Dedic	cated	16.00	1,237,300	2,263,300	0	0	3,500,600
OT 28200 Dedic	cated	0.00	0	542,600	325,000	0	867,600
OT 48105 Dedi	cated	0.00	0	18,700	0	0	18,700
		83.08	6,569,900	2,868,300	325,000	0	9,763,200
Appropriation Adjustr	nents				•		
6.11 Executive C	Carry Forward (ECF)						CCAN
OT 28200 Dedi	cated	0.00	0	33,700	125,500	0	159,200
		0.00	0	33,700	125,500	0	159,200
FY 2023 Estimated Ex	penditures						
7.00 FY 2023 Es	stimated Expenditures						CCAN
10000 Gene	eral	67.08	5,332,600	43,700	0	0	5,376,300
28200 Dedi	cated	16.00	1,237,300	2,263,300	0	0	3,500,600
OT 28200 Dedi	cated	0.00	0	576,300	450,500	0	1,026,800
OT 48105 Dedi	cated	0.00	0	18,700	0	0	18,700
		83.08	6,569,900	2,902,000	450,500	0	9,922,400
Base Adjustments							
8.31 Personnel I	Program Transfer						CCAN
This decision unit	will transfer several posi	itions to Ap	propriation Units t	hat better reflec	t location and job f	unction of position.	
10000 Gene	eral	(80.0)	(12,183)	0	0	0	(12,183)
28200 Dedi	cated	0.00	53,000	0	0	0	53,000
		(80.0)	40,817	0	0	0	40,817
8.41 Removal of	One-Time Expenditures	3					CCAN
This decision unit	removes one-time appro	opriation for	r FY 2023.				
OT 28200 Dedi	cated	0.00	0	(542,600)	(325,000)	0	(867,600)
OT 48105 Dedi	cated	0.00	0	(18,700)	0	0	(18,700)
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.00	0	(561,300)	(325,000)	0	(886,300)
FY 2024 Base							
9.00 F	Y 2024 Base		•				CCAN
100		67.00	5,320,417	43,700	0	0	5,364,117
282		16.00	1,290,300	2,263,300	0	0	3,553,600
OT 282		0.00	0	0	0	0	0
OT 481	05 Dedicated	0.00	0	0	0	0	0
		83.00	6,610,717	2,307,000	0	0	8,917,717
Program Mai		4-					CCAN
10.11 C	hange in Health Benefit Cos	its					CCAN
100	000 General	0.00	81,300	0	0	0	81,300
282		0.00	20,000	0	0	0	20,000
		0.00	101,300	0	0	0	101,300
10.12 C	hange in Variable Benefit C		101,000	·	•	•	CCAN
	·						
100	000 General	0.00	43,800	0	0	0	43,800
282	200 Dedicated	0.00	7,700	0	0	0	7,700
		0.00	51,500	0	0	0	51,500
10.21 G	Seneral Inflation Adjustments	;					CCAN
Inflation	for repair services, fuel, rep	air supplies, insti	tutional supplies (food, institutiona	al supplies, clothing	& personal care),	and utilities.
282	200 Dedicated	0.00	0	71,900	0	0	71,900
		0.00	0	71,900	0	0	71,900
10.31 Repair, Replacement Items/Alteration Req #1 CCAN							
OT 282		0.00	0	102,900	308,300	0	411,200
OT 481	105 Dedicated	0.00	0	37,600	85,000	0	122,600
		0.00	0	140,500	393,300	0	533,800
10.61 S	alary Multiplier - Regular En	nployees					CCAN
400	000 General	0.00	44,800	0	0	0	44,800
	200 Dedicated	0.00	10,900	0	0	0	10,900
202	bouloated	0.00	55,700	0	0	0	55,700
FY 2024 Tot	al Maintenance	0.00	33,700	O	U	U	33,700
	Y 2024 Total Maintenance						CCAN
100	000 General	67.00	5,490,317	43,700	0	0	5,534,017
282	200 Dedicated	16.00	1,328,900	2,335,200	0	0	3,664,100
OT 282	200 Dedicated	0.00	0	102,900	308,300	0	411,200
OT 48	105 Dedicated	0.00	0	37,600	85,000	0	122,600
		83.00	6,819,217	2,519,400	393,300	0	9,731,917
Line Items							

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
12.01	Catcl	h Up Inflation - OG						CCAN
Th	is decisio	on unit requests ongoing m	ulti fund operat	ing for catch up ir	ıflation.			
	28200	Dedicated	0.00	0	238,500	0	0	238,500
			0.00	0	238,500	0	0	238,500
12.04	Incre	ase Resident Pay						CCAN
Th	is decisio	on unit requests ongoing de	edicated fund o	perating to increa	se resident pay	for compound jobs.		
	28200	Dedicated	0.00	0	18,500	0	0	18,500
			0.00	0	18,500	0	0	18,500
FY 2024	1 Total							
13.00	FY 2	024 Total						CCAN
	10000	General	67.00	5,490,317	43,700	0	0	5,534,017
	28200	Dedicated	16.00	1,328,900	2,592,200	0	0	3,921,100
0	T 28200	Dedicated	0.00	0	102,900	308,300	0	411,200
0	T 48105	Dedicated	0.00	0	37,600	85,000	0	122,600
			83.00	6,819,217	2,776,400	393,300	0	9,988,917

Request for Fiscal Year 2024

Agency: Department of Correction

230

Appropriation

Community Reentry Centers

CCAN

Decision Unit Number

Descriptive 4 31

Title

Catch Up Inflation - OT

	General	Dedicated	Federal	Total
Operating Expense				
578 Repair & Maintenance	0	24,400	0	24,400
615 Fuel & Lubricants	0	188,800	0	188,800
632 Repair & Maintenance Supplies	0	9,100	0	9,100
639 Institution & Resident Supplies	0	178,000	0	178,000
660 Utilities	0	54,900	0	54,900
Operating Expense Total	0	455,200	0	455,200
	0	455,200	0	455,200

Explain the request and provide justification for the need.

The United States economy has experienced historic levels of inflation over the last year. The inflationary increases experienced by the Idaho Department of Correction (IDOC), especially in the areas of repair services, fuel, repair supplies, food, institutional supplies, clothing & personal care, and utilities have far exceeded the inflationary increases we requested in our annual budget request. To make up the difference between our budget request and the actual level of inflation we are requesting a multifaceted approach as outlined below:

- 1. Catch Up Inflation OT (FY23 supplemental): This supplemental request is for one-time funding to meet current year needs agency wide.
- 2. Regular Inflation (FY24 DU 10,21): This maintenance request is to keep pace with anticipated inflation in FY24, once IDOC's base is increased to make up for catch up inflation.
- 3. Catch Up Inflation OG (FY24 line item): This line item request is for ongoing funding to permanently increase IDOC's base for catch up

Catch Up Inflation - OT: This supplemental request is specifically for one-time funding to meet current year needs agency wide. Total needs are estimated to be \$4,188,200, however \$2,716,300 of this cost will be offset by a one-time net zero transfer from the medical services contract, lowering the total request to \$1,471,900 all of which is being requested from dedicated funding.

If a supplemental, what emergency is being addressed?

The historic levels of inflation could not be predicted. Additionally, we believe some of these inflationary costs are transitory in nature and price levels will drop down once the pressure and demand on the supply chain normalizes, making it appropriate to request a one-time supplemental for current year needs.

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.

Total on-going base operating funding for the budget units involved in this request is \$46,032,300. Please see the attached breakdown for a table of base funding by budget unit and funding source.

What resources are necessary to implement this request?

Because \$2,716,000 of this request will be offset by a one-time net zero transfer from the medical service contract (budget unit CCAO) the total remaining request is \$1,471,900 and is being requested from dedicated funding sources. Please see the attached table for a breakdown by budget unit and funding source for the resources needed to implement this request.

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.

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 \$1,471,900 in one-time dedicated fund operating; \$34,000 for repair services, \$259,500 for fuel, \$11,300 for repair supplies, \$911,700 for institutional supplies (\$844,000 for food, \$49,700 for institutional supplies, \$18,000 for clothing and personal care) and \$255,400 for utilities. The dedicated funding sources involved are the 0282 fund for \$1,188,900, 0284 fund for \$86,800, and 0481-05 fund for \$196,200.

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

Current year needs were estimated based on year over year inflation reported in the Consumer Price Index (CPI), West Region for May of 2022 as published by the U.S. Bureau of Labor Statistics. Inflation requested in the budget was compared with inflation reported in the CPI in the areas of repair services, fuel, repair supplies, food, institutional supplies, clothing & personal care, and utilities. A supplemental request was created for the difference to ensure IDOC has adequate operating funding available to meet current year obligations. Finally, the total inflation request of \$4,188,200 (before the \$2,716,000 medical services transfer offset) was compared against the total on-going operating budget of \$46,032,300 and found to be a 9.1% increase which tracks with the year over year increases reported on the CPI.

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Request for Fiscal Year 2024

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?

According to Idaho Code 20-209 the Board of Correction shall provide for the care and maintenance of inmates committed to its custody. To provide care for residents under IDOC's custody, funding increases to keep up with inflation are necessary. To minimize the impact to IDOC's General Fund budget request and the citizens of Idaho, IDOC is offsetting the entire General Fund portion of this request with a one-time transfer from the medical services contract and the remaining \$1,471,200 is being requested from dedicated funding sources. Not funding the inflationary increases will have a negative impact on IDOC's ability to maintain the mandated level of care required by Idaho Code. Failure to meet this level of care could expose the State and taxpayers to the additional costs of litigation brought forth by inmates and special interest groups.

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IDOC - CATCH UP INFLATION - ONE-TIME SUPPLEMENTAL (TABLES AND ATTACHMENTS TO SUPPORT NARRATIVE)

4. Indicate existing base of PC, OE, and/or CO by source for this request. ${\tt IDOC}$ CATCH UP INFLATION - ONE-TIME SUPPLEMENTAL

		H		Ma		A S		F	Y23 BASE OP	ERA	TING APPRO	PRI	ATION BY BU	JDG	ET UNIT AN	D FI	UND	Pel			EHENER.					18.5		
Fund	CCAA	198	CCAJ		CCAN		CCAC	THE STATE OF	CCAD		CCAE	e la	CCAF		CCAG		CCAH		CCAI		CCAV		CCAP	C	CAL			TOTAL
0001	\$8,576,20	0 :	\$8,470,100	\$	43,700	\$3	,332,900	\$1	1,614,600	\$1	,030,900	\$2	2,218,700	\$1	1,503,800	\$	649,600	\$9	04,300	\$5	,356,000	\$!	580,700	\$58	30,200	0	\$ 3	4,861,700
0282	\$ -		\$ 54,100	\$2	2,263,300	\$	50,100	\$	514,600	\$	43,200	\$	870,600	\$	52,700	\$	872,300	\$	74,800	\$	2,400	\$	-	\$	-		\$ 4	4,798,100
0284	\$ 92,30	0 :	\$1,795,500	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-		\$:	1,887,800
0340	\$ -		\$ 27,200	\$	-	\$	-	\$	-			\$	-	\$	-	\$		\$		\$	-	\$	-	\$	-		\$	27,200
0344-30	\$ -	- 1:	\$ -	\$	-	\$	-	\$	-			\$	-	\$	-	\$		\$	-	\$	-	\$	-	\$50	0,000	0	\$	500,000
0348	\$ -		\$ 595,300	\$	-	\$	-	\$	-			\$		\$	-	\$		\$		\$	-	\$	-	\$77	70,300	0 :	\$:	1,365,600
0349	\$ 167,40	00		\$	-	\$	200,000	\$	62,200	\$	97,700	\$	98,400	\$	64,100	\$	21,000	\$1	16,400	\$	425,300	\$	39,800	\$16	31,400	0 :	\$:	1,453,700
0481-05	\$ -	- 1:	\$ -	\$	-	\$1	,004,200	\$	49,000	\$	12,000	\$	21,000	\$	15,400	\$	1,900	\$	26,900	\$	-	\$	7,800	\$	-		\$:	1,138,200
Total	\$ 8,835,9	00 :	\$ 10,942,200	\$	2,307,000	\$	4,587,200	\$	2,240,400	\$	1,183,800	\$	3,208,700	\$	1,636,000	\$:	1,544,800	\$1	,122,400	\$	5,783,700	\$	628,300	\$ 2,0	11,90	0	\$ 4	6,032,300

Excludes one-time funding
Total Request of \$4,188,200 (before medical transfer offset) is 9.1% of the total operating base budget for IDOC. This is consistent with the overall year over year inflation reported in the CPI.

Total Request of \$1,471,900 (after the medical transfer offset) is 3.2%.

5. What resources are necessary to implement this request? IDOC CATCH UP INFLATION - ONE-TIME SUPPLEMENTAL

				CAT	CH UP INFLAT	ION REQUES	T BY BUDGE	TUNIT		SENSOR SENSOR			THE SECTION			TC	TAL BY FUND		
INFLATION CATEGORY	CCAA	CCAJ	CCAN	CCAC	CCAD	CCAE	CCAF	CCAG	CCAH	CCAI	CCAV	CCAP	CCAL	TOTAL	0001	0282	0284	0481	TOTAL
REPAIR SERVICES -578	\$ 150,200	\$ 9,600	\$ 24,400	\$ 4,500	\$ 7,400	\$ 6,200	\$ 5,500	\$ 1,000	\$ 600	\$ 8,000	\$ 1,800	\$ 900	\$10,900	\$ 231,000	\$ 197,000	\$ 24,400	\$ 9,600	\$ -	\$ 231,000
FUEL - 615	\$ 11,400	\$70,700	\$188,800	\$ 15,700	\$ 28,400	\$ 2,600	\$66,200	\$ 1,900	\$ 17,200	\$15,200	\$ 10,700	\$ 1,300	\$45,000	\$ 475,100	\$ 215,600	\$188,800	\$ 70,700	\$ -	\$ 475,100
REPAIR SUPPLIES - 632	\$ 1,800	\$ 2,200	\$ 9,100	\$ 21,200	\$ 10,800	\$ 6,500	\$25,500	\$ 15,500	\$ 9,200	\$ 5,000	\$ 39,200	\$ 2,500	\$ 1,100	\$ 149,600	\$ 138,300	\$ 9,100	\$ 2,200	\$ -	\$ 149,600
FOOD - 639	\$ -	\$ -	\$120,000	\$759,400	\$ 13,900	\$92,100	\$ -	\$247,300	\$111,500	\$70,700	\$555,000	\$ 7,000	\$ -	\$ 1,976,900	\$1,132,900	\$844,000	\$ -	\$ -	\$ 1,976,900
INSTITUTIONAL SUPPLIES - 639	\$ -	\$ -	\$ 49,700	\$125,600	\$ 31,900	\$15,000	\$41,300	\$ 34,600	\$ 27,200	\$26,400	\$116,100	\$18,600	\$ -	\$ 486,400	\$ 436,700	\$ 49,700	\$ -	\$ -	\$ 486,400
CLOTHING & PERSONAL CARE - 639	\$ -	\$ -	\$ 8,300	\$ 18,200	\$ 7,900	\$ 3,200	\$21,300	\$ 6,600	\$ 5,500	\$ 9,500	\$ 18,200	\$ 5,400	\$ -	\$ 104,100	\$ 86,100	\$ 18,000	\$ -	\$ -	\$ 104,100
UTILITIES - 660	\$ -	\$ 4,300	\$ 54,900	\$173,600	\$100,200	\$45,600	\$92;200	\$ 64,200	\$ 30,900	\$52,000	\$131,900	\$15,300	\$ -	\$ 765,100	\$ 509,700	\$ 54,900	\$ 4,300	\$196,200	\$ 765,100
TOTAL	\$ 163,400	\$ 86,800	\$ 455,200	\$1,118,200	\$ 200,500	\$ 171,200	\$ 252,000	\$ 371,100	\$ 202,100	\$ 186,800	\$ 872,900	\$ 51,000	\$ 57,000	\$ 4,188,200	\$ 2,716,300	\$ 1,188,900	\$ 86,800	\$ 196,200	\$ 4,188,200
															\$ 2716 200	ć		1 471 900	

General Fund Offset -Medical transfer

Dedicated Fund Request

Request for Fiscal Year 2024

Agency: Department of Correction

230

Appropriation

Community Reentry Centers

CCAN

Decision Unit Number

Descriptive 12 01

Title

Catch Up Inflation - OG

	General	Dedicated	Federal	Total
Operating Expense				
578 Repair & Maintenance	0	24,400	0	24,400
615 Fuel & Lubricants	0	37,400	0	37,400
632 Repair & Maintenance Supplies	0	9,100	0	9,100
639 Institution & Resident Supplies	0	133,300	0	133,300
660 Utilities	0	34,300	0	34,300
Operating Expense Total	0	238,500	0	238,500
	0	238,500	0	238,500

Explain the request and provide justification for the need.

The United States economy has experienced historic levels of inflation over the last year. The inflationary increases experienced by the Idaho Department of Correction (IDOC), especially in the areas of repair services, fuel, repair supplies, food, institutional supplies, clothing & personal care, and utilities have far exceeded the inflationary increases we requested in our annual budget request. To make up the difference between our budget request and the actual level of inflation we are requesting a multifaceted approach as outlined below:

- 1, Catch Up Inflation OT (FY23 supplemental); This supplemental request is for one-time funding to meet current year needs agency wide.
- 2. Regular Inflation (FY24 DU 10.21): This maintenance request is to keep pace with anticipated inflation in FY24, once IDOC's base is increased to make up for catch up inflation.
- 3. Catch Up Inflation OG (FY24 line item): This line item request is for ongoing funding to permanently increase IDOC's base to for catch up

Catch Up Inflation - OG: This line item request is specifically for ongoing funding to permanently increase IDOC's base for catch up inflation. Total request is for \$2,527,700 in ongoing operating with \$2,101,500 from the General Fund and the remaining \$426,200 from dedicated funding.

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.

Total ongoing base operating funding for the budget units involved in this request is \$46,032,300. Please see the attached breakdown for a table of base funding by budget unit and funding source.

What resources are necessary to implement this request?

Ongoing operating funding totaling \$2,527,700 is being requested with \$2,101,500 from the General Fund and \$426,200 from dedicated funding sources. Please see the attached table for a breakdown by budget unit and funding source for the resources needed 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.

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 \$2,527,700 in ongoing multi fund operating; \$231,000 for repair services, \$94,100 for fuel, \$160,600 for repair supplies, \$1,563,900 for institutional supplies (\$1,234,900 for food, \$224,900 for institutional supplies, \$104,100 for clothing and personal care) and \$478,100 for utilities. The funding sources involved are the General Fund for \$2,101,500, 0282 fund for \$275,100, 0284 fund for \$28,500, and 0481-05 fund for \$122,600.

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

Need was estimated based on year over year inflation reported in the Consumer Price Index (CPI), West Region for May of 2022 as published by the U.S. Bureau of Labor Statistics. Inflation requested in the budget was compared with inflation reported in the CPI in the areas of repair services, fuel, repair supplies, food, institutional supplies, clothing & personal care, and utilities. In an effort to increase IDOC base, \$2,527,700 of catch up inflation or 5.6% of the total operating budget for impacted budget units was calculated. A 5.6% increase which is lower than the year over year increase in the CPI, but we anticipate some of these inflationary costs to be transitory and to go back down when there is less stress on the supply chain. We took a conservative approach in estimating the long term impact of current inflationary increases.

Provide detail about the revenue assumptions supporting this request.

N/A

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

According to Idaho Code 20-209 the Board of Correction shall provide for the care and maintenance of inmates committed to its custody. To provide ongoing care for residents under IDOC's custody, funding increases to keep up with inflation are necessary. Not funding the inflationary increases will have a negative impact on IDOC's ability to maintain the mandated level of care required by Idaho Code. Failure to meet this level of care could expose the State and taxpayers to the additional costs of litigation brought forth by inmates and special interest groups.

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IDOC - CATCH UP INFLATION - ONGOING LINE ITEM (TABLES AND ATTACHMENTS TO SUPPORT NARRATIVE)

4. Indicate existing base of PC, OE, and/or CO by source for this request. IDOC CATCH UP INFLATION - ONE-TIME SUPPLEMENTAL

				The state of				F	23 BASE OP	ERA	TING APPRO	PRI	ATION BY BU	JDG	ET UNIT ANI	D FL	JND	7810						-6		
Fund	CCA	A	CCAJ	N ISS	CCAN		CCAC		CCAD	N.	CCAE		CCAF	100	CCAG		CCAH		CCAI		CCAV		CCAP	(CAL	TOTAL
0001	\$8,576	,200	\$8,470,100) \$	43,700	\$3	3,332,900	\$1	,614,600	\$1	1,030,900	\$2	2,218,700	\$	1,503,800	\$6	649,600	\$9	04,300	\$5	,356,000	\$5	580,700	\$58	30,200	\$ 34,861,700
0282	\$	-	\$ 54,100) \$:	2,263,300	\$	50,100	\$	514,600	\$	43,200	\$	870,600	\$	52,700	\$	372,300	\$	74,800	\$	2,400	\$	-	\$	-	\$ 4,798,100
0284	\$ 92	2,300	\$1,795,500) \$	-	\$	-	\$		\$	-	\$	-	\$	-	\$	-	\$	-	44	-	\$	-	\$	-	\$ 1,887,800
0340	\$	-	\$ 27,200) \$		\$	-	\$	-			\$	-	\$		\$	-	\$	-	\$	-	\$	-	\$	-	\$ 27,200
0344-30	\$	-	\$ -	\$	-	\$	-	\$	-			\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$50	00,000	\$ 500,000
0348	\$	-	\$ 595,300) \$	-	\$	-	\$			1.47	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$77	70,300	\$ 1,365,600
0349	\$ 167	7,400		\$	-	\$	200,000	\$	62,200	\$	97,700	\$	98,400	\$	64,100	\$	21,000	\$1	16,400	\$	425,300	\$	39,800	\$16	31,400	\$ 1,453,700
0481-05	\$	-	\$ -	\$	-	\$1	1,004,200	\$	49,000	\$	12,000	\$	21,000	\$	15,400	\$	1,900	\$	26,900	\$	-	\$	7,800	\$	-	\$ 1,138,200
Total	\$ 8,83	5,900	\$ 10,942,20	0 \$	2,307,000	\$	4,587,200	\$	2,240,400	\$	1,183,800	\$	3,208,700	\$	1,636,000	\$1	,544,800	\$1	,122,400	\$	5,783,700	\$	628,300	\$ 2,0	11,900	\$ 46,032,300

Excludes one-time funding

Total Request of \$4,188,200 (before medical transfer offset) is 9.1% of the total operating base budget for IDOC. This is consistent with the overall year over year inflation reported in the CPI.

Total Request of \$1,471,900 (after the medical transfer offset) is 3.2%.

							TOTAL BY BU	JDGET UNIT								TO	OTAL BY FUND		AND RESTRICTION
INFLATION CATEGORY	CCAA	CCAJ	CCAN	CCAC	CCAD	CCAE	CCAF	CCAG	CCAH	CCAI	CCAV	CCAP	CCAL	TOTAL	0001	0282	0284	0481	TOTAL
REPAIR SERVICES -578	\$ 150,200	\$ 9,600	\$ 24,400	\$ 4,500	\$ 7,400	\$ 6,200	\$ 5,500	\$ 1,000	\$ 600	\$ 8,000	\$ 1,800	\$ 900	\$10,900	\$ 231,000	\$ 197,000	\$ 24,400	\$ 9,600	\$ -	\$ 231,000
FUEL - 615	\$ 2,300	\$14,000	\$ 37,400	\$ 3,100	\$ 5,600	\$ 500	\$ 13,100	\$ 400	\$ 3,400	\$ 3,000	\$ 2,100	\$ 300	\$ 8,900	\$ 94,100	\$ 26,800	\$ 53,300	\$ 14,000	\$ -	\$ 94,100
REPAIR SUPPLIES - 632	\$ 1,800	\$ 2,200	\$ 9,100	\$ 21,200	\$ 13,500	\$ 6,500	\$ 31,500	\$ 15,500	\$ 9,400	\$ 7,100	\$ 39,200	\$ 2,500	\$ 1,100	\$ 160,600	\$ 138,300	\$ 20,100	\$ 2,200	\$ -	\$ 160,600
FOOD - 639	\$ -	\$ -	\$102,000	\$579,400	\$ 13,900	\$17,100	\$ -	\$187,300	\$111,500	\$ 8,700	\$215,000	\$ -	\$ -	\$ 1,234,900	\$1,132,900	\$102,000	\$ -	\$ -	\$ 1,234,900
INSTITUTIONAL SUPPLIES - 639	\$ -	\$ -	\$ 23,000	\$ 58,100	\$ 14,700	\$ 6,900	\$ 19,100	\$ 16,000	\$ 12,600	\$12,200	\$ 53,700	\$ 8,600	\$ -	\$ 224,900	\$ 201,900	\$ 23,000	\$ -	\$ -	\$ 224,900
CLOTHING & PERSONAL CARE - 639	\$ -	\$ -	\$ 8,300	\$ 18,200	\$ 7,900	\$ 3,200	\$ 21,300	\$ 6,600	\$ 5,500	\$ 9,500	\$ 18,200	\$ 5,400	\$ -	\$ 104,100	\$ 86,100	\$ 18,000	\$ -	\$ -	\$ 104,100
UTILITIES - 660	\$ -	\$ 2,700	\$ 34,300	\$108,500	\$ 62,600	\$28,500	\$ 57,600	\$ 40,100	\$ 19,300	\$32,500	\$ 82,400	\$ 9,600	\$ -	\$ 478,100	\$ 318,500	\$ 34,300	\$ 2,700	\$122,600	\$ 478,100
TOTAL	\$ 154,300	\$ 28,500	\$ 238,500	\$ 793,000	\$ 125,600	\$ 68,900	\$ 148,100	\$ 266,900	\$ 162,300	\$ 81,000	\$ 412,400	\$ 27,300	\$ 20,900	\$ 2,527,700	\$ 2,101,500	\$ 275,100	\$ 28,500	\$ 122,600	\$ 2,527,700
0001	\$ 154,300	\$ -	\$ -	\$685,000	\$115,600	\$68,900	\$123,000	\$262,400	\$158,200	\$74,200	\$412,400	\$26,600	\$20,900	\$ 2,101,500					
0282	\$ -	\$ -	\$238,500	\$ -	\$ 5,700	\$ -	\$ 22,500	\$ -	\$ 4,100	\$ 4,300	\$ -	\$ -	\$ -	\$ 275,100					
0284	\$ -	\$28,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,500					
0481	\$ -	\$ -	\$ -	\$108,000	\$ 4,300	\$ -	\$ 2,600	\$ 4,500	\$ -	\$ 2,500	\$ -	\$ 700	\$ -	\$ 122,600					
Total	\$ 154,300	\$ 28,500	\$ 238,500	\$ 793,000	\$ 125,600	\$ 68,900	\$ 148.100	\$ 266,900	\$ 162,300	\$ 81,000	\$ 412,400	\$ 27 300	\$ 20,900	\$ 2.527.700					

Request for Fiscal Year 2024

Agency: Department of Correction

230

Appropriation

Community Reentry Centers

CCAN

Decision Unit Number

Descriptive 12.04

Title

Increase Resident Pay

	General	Dedicated	Federal	Total
Operating Expense				
676 Miscellaneous Expense	0	18,500	0	18,500
Operating Expense Total	0	18,500	0	18,500
	0	18,500	0	18,500

Explain the request and provide justification for the need.

The Idaho Department of Correction (IDOC) is requesting an increase of \$132,000 in on-going dedicated fund operating appropriation to raise the pay rates for residents working in compound jobs. IDOC spends approximately \$1,124,900 annually to provide paid job opportunities for residents working in compound jobs such as janitor, food service, maintenance, laundry, driver, etc. IDOC is requesting \$132,000 or approximately a 10% increase in appropriation to raise the pay rates for these resident workers. This request brings IDOC's annual resident incentive pay budget for compound jobs to \$1,256,900 for 7,476 total residents. This request is supported by a consistent revenue stream based on resident commissary and telephone commissions. A schedule showing the current and proposed budget for annual resident incentive pay for compound jobs by budget unit and fund is attached.

If a supplemental, what emergency is being addressed?

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.

Existing operating in the base is \$939,900 in the 0349 fund and \$185,000 in the 0282 Fund, totaling \$1,124,900. A schedule showing the operating base by budget unit and fund is attached.

What resources are necessary to implement this request?

The resources needed to implement this increase are an ongoing appropriation increase of \$113,500 in the 0349 fund and an ongoing appropriation increase of \$18,500 in the 0349 Fund.

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.

N/A

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

This request is for \$113,500 of on-going dedicated 0349 fund appropriation in operating and \$18,500 of ongoing dedicated fund 0282 fund appropriation in operating.

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

Three primary variables were considered when submitting this request; historical cost information, inflation, and the projected revenue stream from resident commissary and phone commissions. Historical costs for resident incentive pay were based on the prior three fiscal years. An inflationary rate of 10% was used because the pay scale has not been adjusted to account for inflation since 2020. Finally, anticipated revenues from resident commissary and phone commissions were projected at current contract rates and adjusted for an estimated increase in renewal rates. Projected revenue streams will generate enough cash to support the increase in dedicated 0349 fund appropriation and 0282 fund appropriation.

Provide detail about the revenue assumptions supporting this request.

IDOC has a consistent revenue stream generated by resident commissary and phone commissions which will provide the cash to support this increase in appropriation.

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

The two primary groups being served by this request are residents at IDOC institutions and Idaho tax payers. Providing paid job opportunities for residents has numerous benefits; residents learn new job skills, meet obligations for child support and court ordered restitution, save money for housing and living expenses when released, and reinforce values such as work ethic and personal accountability. Increasing the incentive pay scale for compound workers adjusts for inflationary increases that have occurred since the pay scale was last adjusted. Since IDOC is requesting dedicated appropriation, Idaho tax payers are not negatively impacted by this request. Utilizing resident workers to perform jobs such as janitor, food preparation, maintenance, grounds crew, etc. actually saves tax payers money because it reduces the cost to operate a prison since residents can perform these jobs at a lower rate than an employee or third party vendor.

IDOC - INCREASE REDIDENT PAY - ONGOING DECISION UNIT (TABLES AND ATTACHMENTS TO SUPPORT NARRATIVE)

1. Explain the request and provide justification for the need? IDOC INCREASE RESIDENT PAY - ONGOING DECISION UNIT

	A	NNUAL RESI	DENT	FINCENTIVE	PA'	Y BUDGET - COM	POU	IND JOBS				
			Reserved to the	3 Compound	10.00	equest to Increase	Mark Pile	New Base				
		Projected	Bas	se Offender	C	Offender Pay 10%	1000	Compound				
Location	BU	Population		Pay		(rounded up)	0	ffender Pay	03	49 Fund	02	82 Fund
ISCI	CCAC	1,425	\$	235,600	\$	24,000	\$	259,600	\$	24,000		
ICIO	CCAD	592	\$	49,400	\$	5,000	\$	54,400	\$	5,000		
NICI	CCAE	426	\$	-	\$	16,500	\$	16,500	\$	16,500		
SICI	CCAF	774	\$	108,800	\$	11,000	\$	119,800	\$	11,000		
IMSI	CCAG	563	\$	67,200	\$	7,000	\$	74,200	\$	7,000		
SAWC	CCAH	276	\$	55,100	\$	6,000	\$	61,100	\$	6,000		
PWCC	CCAI	343	\$	38,200	\$	4,000	\$	42,200	\$	4,000		
ISCC	CCAV	2,166	\$	363,600	\$	37,000	\$	400,600	\$	37,000		
SBWCC	CCAP	311	\$	22,000	\$	3,000	\$	25,000	\$	3,000		
CRC's	CCAN	600	\$	185,000	\$	18,500	\$	203,500			\$	18,500
Total		7,476	\$	1,124,900	\$	132,000	\$	1,256,900	\$	113,500	\$	18,500

4. Indicate existing base of PC, OE, and/or CO by source for this request. IDOC INCREASE RESIDENT PAY - ONGOING DECISION UNIT

	A	NNUAL RESII	DEN	T INCENTIVE	PA	BUDGET - COMI	POL	ND JOBS				
			FY2	23 Compound	Re	quest to Increase		New Base				
		Projected	Ba	ase Offender	0	ffender Pay 10%	1	Compound				
Location	BU	Population		Pay		(rounded up)	O	ffender Pay	03	49 Fund	02	82 Fund
ISCI	CCAC	1,425	\$	235,600	\$	24,000	\$	259,600	\$	24,000		
ICIO	CCAD	592	\$	49,400	\$	5,000	\$	54,400	\$	5,000		
NICI	CCAE	426	\$		\$	16,500	\$	16,500	\$	16,500		
SICI	CCAF	774	\$	108,800	\$	11,000	\$	119,800	\$	11,000		
IMSI	CCAG	563	\$	67,200	\$	7,000	\$	74,200	\$	7,000		
SAWC	CCAH	276	\$	55,100	\$	6,000	\$	61,100	\$	6,000		
PWCC	CCAI	343	\$	38,200	\$	4,000	\$	42,200	\$	4,000		
ISCC	CCAV	2,166	\$	363,600	\$	37,000	\$	400,600	\$	37,000		
SBWCC	CCAP	311	\$	22,000	\$	3,000	\$	25,000	\$	3,000		
CRC's	CCAN	600	\$	185,000	\$	18,500	\$	203,500			\$	18,500
Total		7,476	\$	1,124,900	\$	132,000	\$	1,256,900	\$	113,500	\$	18,500

Agency	/Departr	ment:	Department of Correction	Alternative State of the later						Agency Number:	230	
Chicago Charles	ed Divisi		Community Corrections						L	uma Fund Number		000
The Control of the Control			Community Reentry Centers							iation (Budget) Unit		
Budget	ed Progi	Iaiii	Community Reentry Centers	-					Appropr	Fiscal Year:		West of the second
Osisina	Пожила	at Data:	9/1/2022				Fund Name:		General	Tioda Tour	Historical Fund #:	0001-00
Origina	Reques		9/1/2022	"			Tuna Name.				of	000100
	Revisio	on Date:		_Revision #: _				Budget Submi	ission rage #		OI.	
	_	_					FY 2023	Т			1	
	CLASS			Indicator		FY 2023	HEALTH	FY 2023 VAR	FY 2023	FY 2024 CHG	FY 2024 CHG VAR	TOTAL BENEFIT
PCN	CODE		DESCRIPTION	Code	FTP	SALARY	BENEFITS	BENEFITS	TOTAL	HEALTH BENEFITS	BENEFITS	CHANGES
		Totals from	m Wage and Salary Report (WSR):									Toomise with common and a state of the
		Permanent	Positions	1	62.00	3,453,029	775,000	829,682	5,057,711	77,500	42,731	120,231
			roup Positions	2		0	0	0	0			
		Elected Of	ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FR	OM WSR		62.00	3,453,029	775,000	829,682	5,057,711	77,500	42,731	120,231
		FY 2023	ORIGINAL APPROPRIATION	5,332,600	67.08	3,640,703	817,122	874,776	5,332,600			
		•	Unadjusted Over or (Under) Funded:	Est Difference	5.08	187,674	42,122	45,094	274,889	Calculated overfunding is	5.2% of Original Appro	priation
		•	nts to Wage & Salary:									
		Add Funde Positions:	d / Subtract Unfunded - Vacant or Authorized -									
		Retire Cd	Adjustment Description / Position Title									
3734	09212	R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
3428	09212	R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
3831	09212		CORR OFFICER		1.00	43,597	0	0	0	0		
6073	09212	R2	CORR OFFICER		1.00	43,597	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		
4458	09212		CORR OFFICER	1	1.00	42,120	12,500	9,998	64,618	1,250	(105)	1,145
					0.00	0	0	0	0	0		
					0.00	0	0	0	0	0		
					0.00	0	0	0	0	0		
3421	05727	IR1	MANAGEMENT ASSISTANT	1	0.08	U	U	U	U	U	U	0
		:	Other Adjustments:		0.00	58,334	0	0	0	0	0	0
			COMP TIME PAID REGULAR HOURS HELD PAID		0.00	17,555	0	0	0	0	The second control of	
		_	HOLIDAY OVERTIME PAID		0.00	63,465	0	0	0			
			SHIFT DIFFERENTIAL PAID	1	0.00	49,379	0	11,721	61,100	0		(123)
			O'III I DIFFERENTIALITAD		0.00	10,010	0	0	0	0		
					0.00	0	0	0	0	0	0	0
		Estimated	Salary Needs:									
		Permanen	t Positions	1	65.08	3,631,722	812,500	872,395	5,316,616	81,250	43,802	125,052
		Board & G	roup Positions	2	0.00	0	0	0	0	0	0	0
		• 1	ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated	Salary and Benefits	1 1	65.08	3,631,722	812,500	872,395	5,316,616	81,250	43,802	125,052
			Adjusted Over or (Under) Fundings	Orig. Approp	2.00	10,918	2,443	2,623	15,984		g is .3% of Original App	
			Adjusted Over or (Under) Funding:	Est. Expend	2.00	10,878	2,400	2,605	15,884	THE RESERVE AND ADDRESS OF THE PARTY OF THE	g is .3% of Est. Expend	itures
				Base	2.00	270	2,400	87	2,758	Calculated overfundir	g is .1% of the Base	
				Person	inel Cost	: Reconciliat	tion - Relation	ո to Zero Varianc	e>			

DU		Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00	FY 2023 ORIGINAL APPROPRIATION	5,332,600	67.08	3,642,640	814,943	875,018	5,332,600			
	Rounded Appropriation	n	67.08	3,642,600	814,900	875,000	5,332,600			
	Appropriation Adjustments:									
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2023 TOTAL APPROPRIATION		67.08	3,642,600	814,900	875,000	5,332,600			
	Expenditure Adjustments:	1								
6.31	Transfer between programs		0.00	0	0		0			0
6.41	FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00	FY 2023 ESTIMATED EXPENDITURES		67.08	3,642,600	814,900	875,000	5,332,600			
	Base Adjustments:									
8.31	Transfer Between Programs		0.00	0	0	0	0			0
	09286 PCN 1645 Correctional Case Mngr from CCAV		1.00	58,510	12,500	13,889	84,899	1,250	(146)	1,104
	09286 PCN 1647 Correctional Case Mngr from CCAV		1.00	52,874	12,500	12,551	77,924	1,250	(132)	1,118
	09286 PCN 2427 Correctional Case Mngr to CCAV		(1.00)	(55,682)	(12,500)	(13,217)	(81,399)	(1,250)	139	(1,111)
	09355 PCN 3438 P&P Section Supervisor to CCAJ		(1.00)	(66,310)	(12,500)	(15,740)	(94,550)	(1,250)	166	(1,084)
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 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
9.00	FY 2024 BASE		67.08	3,631,992	814,900	872,482	5,319,474			
10.11	Change in Health Benefit Costs				81,300		81,300			
10.12	Change in Variable Benefits Costs					43,800	43,800			
		Indicator Code					0			
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		36,300		8,500	44,800			
10.62	CEC for Temp/Group Positions	1.00%		0		0	0			
10.63	CEC for Elected Officials & Commissioners			0		0	0			
11.00	FY 2024 PROGRAM MAINTENANCE		67.08	3,668,292	896,200	924,782	5,489,374			
	Line Items:	y.					V			
12.01							0			
12.02							0			
12.03							0			
13.00	FY 2024 TOTAL REQUEST		67.08	3,668,292	896,200	924,782	5,489,374			

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Request for Fiscal Year: $\frac{20}{4}$

Agency: Department of Correction

230

Appropriation Unit: Community Reentry Centers

CCAN

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Pers	onnel Cost Forecast (PCF)					
		Permanent Positions	63.00	3,495,149	787,500	839,817	5,122,466
		Total from PCF	63.00	3,495,149	787,500	839,817	5,122,466
		FY 2023 ORIGINAL APPROPRIATION	67.08	3,631,978	838,500	862,122	5,332,600
		Unadjusted Over or (Under) Funded:	4.08	136,829	51,000	22,305	210,134
Adjust	ments to V	Vage and Salary					
230342 8	2 0921 R8	2 CORR OFFICER 30	1.00	43,597	12,500	10,497	66,594
230373 4	3 0921 R8	2 CORR OFFICER 30	1.00	43,597	12,500	10,497	66,594
Other .	Adjustmen	ts					
	50	0 Employees	.00	49,400	0	0	49,400
	51	2 Employee Benefits	.00	0	0	11,700	11,700
Estima	ated Salary	Needs					
		Permanent Positions	65.00	3,631,743	812,500	872,511	5,316,754
		Estimated Salary and Benefits	65.00	3,631,743	812,500	872,511	5,316,754
Adjust	ted Over or	· (Under) Funding					
		Original Appropriation	2.08	235	26,000	(10,389)	15,846
		Estimated Expenditures	2.08	235	26,000	(10,389)	15,846
		Base	2.00	(10,373)	26,000	(11,964)	3,663

PCF Summary Report

Request for Fiscal Year: 202

Agency: Department of Correction

230

Appropriation Unit: Community Reentry Centers

CCAN

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	67.08	3,631,978	838,500	862,122	5,332,600
5.00	FY 2023 TOTAL APPROPRIATION	67.08	3,631,978	838,500	862,122	5,332,600
7.00	FY 2023 ESTIMATED EXPENDITURES	67.08	3,631,978	838,500	862,122	5,332,600
8.31	Personnel Program Transfer	(0.08)	(10,608)	0	(1,575)	(12,183)
9.00	FY 2024 BASE	67.00	3,621,370	838,500	860,547	5,320,417
10,11	Change in Health Benefit Costs	0.00	0	81,300	0	81,300
10.12	Change in Variable Benefit Costs	0.00	0	0	43,800	43,800
10.61	Salary Multiplier - Regular Employees	0.00	36,300	0	8,500	44,800
11.00	FY 2024 PROGRAM MAINTENANCE	67.00	3,657,670	919,800	912,847	5,490,317
13.00	FY 2024 TOTAL REQUEST	67.00	3,657,670	919,800	912,847	5,490,317

Run Date: 8/30/22 3:19 PM

Agency/ Budgete Budgete	ed Divis		Department of Correction Community Corrections							Agency Number:		
THE COURSE OF TH										uma Fund Number	282	200
budgete	od Drog		Community Reentry Centers							iation (Budget) Unit		
	eu Flogi	Iaiii	Community Reentry Centers						Дриорі	Fiscal Year:		
Original	Pegue	et Data:	9/1/2022				Fund Name:	Inr	nate Labo		Historical Fund #:	0282-00
Original			9/1/2022	"			Tulia Name.				of	0202 00
	Revisio	on Date:		Revision #:				Budget Submi	ssion Page #		01	
							FY 2023			1	T	I
	CLASS			Indicator		FY 2023	HEALTH	FY 2023 VAR	FY 2023	FY 2024 CHG	FY 2024 CHG VAR	TOTAL BENEFIT
PCN	CODE		DESCRIPTION	Code	FTP	SALARY	BENEFITS	BENEFITS	TOTAL	HEALTH BENEFITS	BENEFITS	CHANGES
		Totals fro	m Wage and Salary Report (WSR):									
		Permanen	t Positions	1	14.00	736,008	175,000	176,495	1,087,503	17,500	7,313	24,813
		Board & G	Froup Positions	2		0	0	0	0			
		Elected Of	fficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FF	ROM WSR		14.00	736,008	175,000	176,495	1,087,503	17,500	7,313	24,813
		FY 2023	ORIGINAL APPROPRIATION	1,237,300	16.00	837,389	199,105	200,806	1,237,300			
		1 1 2020	Unadjusted Over or (Under) Funded:	Est Difference	2.00	101,381	24,105	24,311		Calculated overfunding is	12.1% of Original Appr	opriation
		Adjustme	nts to Wage & Salary:		2.00	(0.,00.	2,,,,,,	_ 4.7.				
			ed / Subtract Unfunded - Vacant or Authorized -				9					
		Retire Cd	Adjustment Description / Position Title									
6010	09212	R2	CORR OFFICER	1	1.00	43,597	12,500	10,497	66,594	1,250	650	1,900
1154	06636	R1	UTILITY CRAFTSMAN, S	1	1.00	43,597	12,500	10,349	66,445	1,250	(109)	1,141
					0.00	0	0	0	0	0	0	C
					0.00	0	0	0	0	0		
					0.00	0	0	0	0			
					0.00	0	0	0	0			
					0.00	0	0	0	0	0	The state of the s	
					0.00	0	0	0	0			
					0.00	0	0	0	0	0		C
					0.00	0	0	0	0	0		0
		::	Other Adjustments:		0.00	0	0	0		•		
	101111111111111	:	COMP TIME PAID	1	0.00	29,328	0	6,962	36,290	0	(73)	(73
			REGULAR HOURS HELD PAID	1	0.00	4,507	0	1,070	5,577	0		(11
			HOLIDAY OVERTIME PAID	1	0.00	13,667	0	3,244	16,911	0	(34)	(34
			SHIFT DIFFERENTIAL PAID	1	0.00	8,452	0	2,006	10,459	0	(21)	(21
					0.00	0	0	0	0	0		C
					0.00	0	0	0	0	0	0	0
						(9.1						
		-1	d Salary Needs:									
		-1	t Positions	1	16.00	879,156	200,000	210,622	1,289,778	20,000	7,714	27,714
		-1	Group Positions	2	0.00	0	0	0	0	0	0	0
			fficials & Full Time Commissioners	3	0.00	0	300,000	210,622	1,289,778	20,000	7,714	27,714
		Esumated	Salary and Benefits		16.00	879,156	200,000	·				
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	(35,771)	(8,137)	(8,570)	(52,478)		ing is (4.2%) of Original	
		<u></u>		Est. Expend	0.00	(35,756)	(8,100)	(8,522)	(52,378)		ing is (4.2%) of Est. Exp	penditures
				Base	0.00	17,244	(8,100)	(8,522)	622	Calculated overfunding	g is .0% of the base	
				Person	inel Cost	Reconciliat	tion - Relation	ı to Zero Varianc	e>			

Page 20 of 29

DU		Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00	FY 2023 ORIGINAL APPROPRIATION	1,237,300	16.00	843,385	191,863	202,052	1,237,300			
	Rounded Appropriation		16.00	843,400	191,900	202,100	1,237,300			
	Appropriation Adjustments:	_								
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2023 TOTAL APPROPRIATION		16.00	843,400	191,900	202,100	1,237,300			
	Expenditure Adjustments:	_								
6.31	Transfer between programs		0.00	0	0		0			0
6.41	FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00	FY 2023 ESTIMATED EXPENDITURES		16.00	843,400	191,900	202,100	1,237,300			
	Base Adjustments:	_								
8.31	Transfer Between Programs		0.00	0	0	0	0			0
	PE Appropriation from CCAH		0.00	53,000	0	0	53,000			0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51	Base Reduction		0.00	0	0	0	0			0
			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
9.00	FY 2024 BASE		16.00	896,400	191,900	202,100	1,290,300			
10.11	Change in Health Benefit Costs				20,000		20,000			
10.12	Change in Variable Benefits Costs					7,700	7,700			
		Indicator Code					0			
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		8,800		2,100	10,900			
10.62	CEC for Temp/Group Positions	1.00%		0		0	0			
10.63	CEC for Elected Officials & Commissioners			0		0	0			
11.00	FY 2024 PROGRAM MAINTENANCE		16.00	905,200	211,900	211,900	1,328,900			
	Line Items:									
	Zillo Rome.									
12.01	and remove						0			
12.02							0			
	FY 2024 TOTAL REQUEST		16.00	905,200	211,900	211,900	0 0 0 1,328,900			

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Request for Fiscal Year: $\frac{202}{4}$

Agency: Department of Correction

Appropriation Unit: Community Reentry Centers

Fund: Inmate Labor Fund

230 CCAN 28200

Totals from Personnel Cost Forecast (PCF) Permanent Positions 14.00 736,009 175,000 176,493 1,087,502 Total from PCF 14.00 736,009 175,000 176,493 1,087,502 FY 2023 ORIGINAL APPROPRIATION 16.00 838,310 200,000 198,990 1,237,300 Unadjusted Over or (Under) Funded: 2.00 102,301 25,000 22,497 149,798 Adjustments to Wage and Salary 230115 06636 UTILITY CRAFTSMAN, SENIOR 1.00 43,597 12,500 10,349 66,446 R90 230601 09212 CORR OFFICER 1.00 43,597 12,500 10,497 66,594 Other Adjustments 500 Employees .00 56,000 0 0 56,000 512 Employee Benefits .00 0 0 13,300 13,300 Estimated Salary Needs Permanent Positions 16,00 879,203 200,000 210,639 1,289,842 Adjusted Over or (Under) Funding Original Appropriation .00 (40,893) 0 (11,649) (52,542) Estimated Expenditures .00 (40,893) 0 (11,649) (40,893) (40,	PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Total from PCF 14.00 736,009 175,000 176,493 1,087,502 FY 2023 ORIGINAL APPROPRIATION 16.00 838,310 200,000 198,990 1,237,300 Unadjusted Over or (Under) Funded: 2.00 102,301 25,000 22,497 149,798 Adjustments to Wage and Salary 230115 06636 UTILITY CRAFTSMAN, SENIOR 1.00 43,597 12,500 10,349 66,446 R90 10,220 CORR OFFICER 1.00 43,597 12,500 10,497 66,594 O R80 Other Adjustments 500 Employees 0.00 56,000 0 0 56,000 512 Employee Benefits 0.00 0 0 13,300 13,300 Estimated Salary Needs Permanent Positions 16.00 879,203 200,000 210,639 1,289,842 Adjusted Over or (Under) Funding Original Appropriation 0.00 (40,893) 0 (11,649) (52,542) Estimated Expenditures 0.00 (40,893) 0 (11,649) (52,542)	Totals	from Perso	nnel Cost Forecast (PCF)					
FY 2023 ORIGINAL APPROPRIATION 16.00 838,310 200,000 198,990 1,237,300			Permanent Positions	14.00	736,009	175,000	176,493	1,087,502
FY 2023 ORIGINAL APPROPRIATION 16.00 838,310 200,000 198,990 1,237,300			Tatal frame DOF	44.00	700 000	475.000	470 400	4 007 500
Unadjusted Over or (Under) Funded: 2.00 102,301 25,000 22,497 149,798			Total from PCF	14.00	736,009	175,000	176,493	1,087,502
Adjustments to Wage and Salary 230115			FY 2023 ORIGINAL APPROPRIATION	16.00	838,310	200,000	198,990	1,237,300
230115			Unadjusted Over or (Under) Funded:	2.00	102,301	25,000	22,497	149,798
1.00	Adjust	ments to W	age and Salary					
0 R80 1.00 45,331 12,300 10,437 05,358 Other Adjustments 500 Employees .00 56,000 0 0 0 56,000 512 Employee Benefits .00 0 0 13,300 13,300 Estimated Salary Needs Permanent Positions 16.00 879,203 200,000 210,639 1,289,842 Adjusted Over or (Under) Funding Original Appropriation .00 (40,893) 0 (11,649) (52,542) Estimated Expenditures .00 (40,893) 0 (11,649) (52,542)				1.00	43,597	12,500	10,349	66,446
500 Employees .00 56,000 0 0 56,000 512 Employee Benefits .00 0 0 13,300 13,300 Estimated Salary Needs				1.00	43,597	12,500	10,497	66,594
512 Employee Benefits .00 0 0 13,300 13,300 Estimated Salary Needs Permanent Positions 16.00 879,203 200,000 210,639 1,289,842 Adjusted Over or (Under) Funding Original Appropriation .00 (40,893) 0 (11,649) (52,542) Estimated Expenditures .00 (40,893) 0 (11,649) (52,542)	Other A	Adjustment	s					
Estimated Salary Needs Permanent Positions 16.00 879,203 200,000 210,639 1,289,842 Estimated Salary and Benefits 16.00 879,203 200,000 210,639 1,289,842 Adjusted Over or (Under) Funding Original Appropriation .00 (40,893) 0 (11,649) (52,542) Estimated Expenditures .00 (40,893) 0 (11,649)		500	Employees	.00	56,000	0	0	56,000
Permanent Positions 16.00 879,203 200,000 210,639 1,289,842		512	Employee Benefits	.00	0	0	13,300	13,300
Estimated Salary and Benefits 16.00 879,203 200,000 210,639 1,289,842 Adjusted Over or (Under) Funding Original Appropriation .00 (40,893) 0 (11,649) (52,542) Estimated Expenditures .00 (40,893) 0 (11,649)	Estima	ted Salary	Needs					
Adjusted Over or (Under) Funding Original Appropriation .00 (40,893) 0 (11,649) (52,542) Estimated Expenditures .00 (40,893) 0 (11,649) (52,542)	i I Ionomorphis	and the state of t	Permanent Positions	16.00	879,203	200,000	210,639	1,289,842
Original Appropriation .00 (40,893) 0 (11,649) (52,542) Estimated Expenditures .00 (40,893) 0 (11,649) (52,542)			Estimated Salary and Benefits	16.00	879,203	200,000	210,639	1,289,842
Estimated Expenditures .00 (40,893) 0 (11,649) (52,542)	Adjust	ed Over or	(Under) Funding					
	-		Original Appropriation	.00	(40,893)	0	(11,649)	(52,542)
Base .00 12,107 0 (11,649) 458			Estimated Expenditures	.00	(40,893)	0	(11,649)	(52,542)
			Base	.00	12,107	0	(11,649)	458

PCF Summary Report

Request for Fiscal Year: $\frac{202}{4}$

Agency: Department of Correction

230

Appropriation Unit: Community Reentry Centers

CCAN

Fund: Inmate Labor Fund

28200

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	16.00	838,310	200,000	198,990	1,237,300
5.00	FY 2023 TOTAL APPROPRIATION	16.00	838,310	200,000	198,990	1,237,300
7.00	FY 2023 ESTIMATED EXPENDITURES	16.00	838,310	200,000	198,990	1,237,300
8.31	Personnel Program Transfer	0.00	53,000	0	0	53,000
9.00	FY 2024 BASE	16.00	891,310	200,000	198,990	1,290,300
10.11	Change in Health Benefit Costs	0.00	0	20,000	0	20,000
10.12	Change in Variable Benefit Costs	0.00	0	0	7,700	7,700
10.61	Salary Multiplier - Regular Employees	0.00	8,800	0	2,100	10,900
11.00	FY 2024 PROGRAM MAINTENANCE	16.00	900,110	220,000	208,790	1,328,900
13.00	FY 2024 TOTAL REQUEST	16.00	900,110	220,000	208,790	1,328,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Correction						23
Division	Community-Based Substance	Abuse Treatmer	nt				CC
Appropria	ation Unit Community-Based	Substance Abus	se Treatment				CCA
FY 2022 T	otal Appropriation						
1.00	FY 2022 Total Appropriation						CCA
H026	32						
•	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
1.21	Account Transfers						. CCA
	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						CCA
	10000 General	0.00	(125,000)	(300,000)	0	0	(425,000)
		0.00	(125,000)	(300,000)	0	0	(425,000)
1.61	Reverted Appropriation Balance	ces					CCA
	10000 General	0.00	(1,200)	(2,500)	0	(369,700)	(373,400)
		0.00	(1,200)	(2,500)	0	(369,700)	(373,400)
FY 2022 A	Actual Expenditures						
2.00	FY 2022 Actual Expenditures						CCA
	10000 General	18.00	1,039,200	43,300	0	2,476,800	3,559,300
		18.00	1,039,200	43,300	0	2,476,800	3,559,300
FY 2023 C	Original Appropriation						
3.00	FY 2023 Original Appropriatio	n					CCA
S142	20						
•	10000 General	18.00	1,573,900	45,800	0	2,846,500	4,466,200
		18.00	1,573,900	45,800	0	2,846,500	4,466,200
	otal Appropriation						
5.00	FY 2023 Total Appropriation						CCA
	10000 General	18.00	1,573,900	45,800	0	2,846,500	4,466,200
		18.00	1,573,900	45,800	0	2,846,500	4,466,200
FY 2023 E	Estimated Expenditures						
7.00	FY 2023 Estimated Expenditu	res					CCA
	10000 General	18.00	1,573,900	45,800	0	2,846,500	4,466,200
		18.00	1,573,900	45,800	0	2,846,500	4,466,200

This decision unit makes a program transfer of \$1,000,000 to Community Supervision from Community-Based Substance Abuse Treatment for transitional housing expenses.

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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	10000 General	0.00	0	0	0	(1,000,000)	(1,000,000)
		0.00	0	0	0	(1,000,000)	(1,000,000)
FY 202	4 Base						
9.00	FY 2024 Base						CCAK
	10000 General	18.00	1,573,900	45,800	0	1,846,500	3,466,200
		18.00	1,573,900	45,800	0	1,846,500	3,466,200
Progra	m Maintenance						
10.11	Change in Health Benefit Costs						CCAK
		•					
	10000 General	0.00	22,500	0	0	0	22,500
		0.00	22,500	0	0	0	22,500
10.12	Change in Variable Benefit Cost	S					CCAK
	10000 General	0.00	2,900	0	0	0	2,900
		0.00	2,900	0	0	0	2,900
10.61	Salary Multiplier - Regular Emple	oyees					CCAK
	10000 General	0.00	13,200	0	0	0	13,200
		0.00	13,200	0	0	0	13,200
	4 Total Maintenance						CCAK
11.00	FY 2024 Total Maintenance	1					CCAK
	10000 General	18.00	1,612,500	45,800	0	1,846,500	3,504,800
		18.00	1,612,500	45,800	0	1,846,500	3,504,800
FY 202	4 Total						
13.00	FY 2024 Total						CCAK
	10000 General	18.00	1,612,500	45,800	0	1,846,500	3,504,800
		18.00	1,612,500	45,800	0	1,846,500	3,504,800
			.,,	, - 0 0	ŭ	.,,	-,

Particular Community-State of Supatharme Abase Traditions Particular of Supatharme Particular of Sup	ency/C	Jenartm										
Community State of Substance Abuse Teamment Community State of Substance Abuse Team Community State of Substance Abuse Team Community State of Substance Abuse Team Conference Conf	Anatach									Agency Number:	730	
Particular Par	ugerer	1 Division		tment					_	uma Fund Number		000
Sudget Surprise Particular	dgetec	d Progra		tment					Appropri	ation (Budget) Unit Fiscal Year:		
Particular Par	ainal F	Request					Fund Name:		General		Historical Fund #:	0001-00
Colore C)	Revision		Revision #:			ı	Budget Subm	ission Page #		of	
Charlet form Magnetia and Sales Propriet (1972) Charlet form Magnetia and Sales Propriet (19		CLASS	MORRIGOOD	Indicator	E	FY 2023	FY 2023 HEALTH BENEEITS	FY 2023 VAR	FY 2023	FY 2024 CHG	FY 2024 CHG VAR BENEFITS	
Particular Positions		· · · · ·	Totals from Wage and Salary Report (WSR):	200			i i		!			
Second Chical Set Set II Transcription of Chical Set Set III Transcription of Chical Set III T		ш.	Permanent Positions	-	12.00	744,827	150,000	177,886	1,072,713	15,000	3,698	18,698
Principle State Commissioners 3 2000 744.87 160.000 177.88 1477.718 145.000 24.98 1477.718 145.000 24.98 1477.718 145.000 24.98 1477.718 1477.89 1477.		ш	3oard & Group Positions	2		0	0	0	0			
Principal Concentration Principal Concen		4 F	Elected Officials & Full Time Commissioners FOTAL FROM WSR	ო	0.00	744,827	150,000	177,886	1,072,713	15,000	3,698	18,698
Section Columbia Court of United Funded: Ex Difference		14	TY 2023 ORIGINAL APPROPRIATION	1.573.900	18.00	1.092.821	220.082	260.997	1.573.900			
Accoration of Authorized Accoration of Autho		1	1	Est Difference	6.00	347,994	70,082	83,111	0.690	Calculated overfunding is	31.8% of Original Appro	opriation
Peter of Adjustment Description Petition Title Petition Title		12 11	Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:							я		,
Control Cont	+											
Control Con	5997		10	1	1.00	62,275	12,500	14,782	89,557	1,250	(156)	1,094
CO0056 RPT RELENTATE COLUMNIAN 1,000 48,816 12,5500 11,5568 72,905 1,1250	t	_		1	1.00	55,078	12,500	13,074	80,652	1,250	(138)	1,112
Corporation	2451			1	1.00	48,818	12,500	11,588	72,905	1,250	(122)	1,128
Control Cont	T			-	1.00	48,818	12,500	11,588	72,905	1,250	(122)	1,128
Control Class Control Clas				-	1.00	48,818	006,21	986,11	6,2,300	007'1	(771)	071'1
CLINCIAN 1	1				00.00		0 0		0 0			
Control Cont	1				0.00	0	0	0	0	0	0	0
Collect Adjustments:					0.00	0	0	0	0	0	0	0
Color Adjustments:				1	1.00	59,758	12,500	14,185	86,443	1,250	(149)	1,101
Contex Adjustments:					0.00	0	0	0	0	0	0	0
Estimated Salary Needs: Estimated Salary Needs: Estimated Salary and Benefit Change Chicago Chic			Other Adjustments:								C	C
Estimated Salary Needs: 1,548,083 1,548,033 1,	1				0.00	0	0 0		0 0			
Settinated Salary Needs:	1				00.0		0 0	0 0	0 0			0
Estimated Salary Needs: 1	1				00.00	0	0	0	0	0	0	0
Permanent Positions 1												
Secretary Positions Secretary Positions Secretary Positions Secretary Positions Secretary Positions Secretary Positions Secretary and Benefits Secretary and Benefit Channel Cost Reconciliation - Relation to Zero Variance Secretary Sec			Estimated Salary Needs:	•	18.00	1 068 302	225 000	254 691	1 548 083	22 500	2 889	25 389
Estimated Salary and Benefits			Spard & Group Positions	- 0	0.00	0,000,1	000,022	160,407	00,040,1	0	0	0
Estimated Salary and Benefits 18.00 1,068,392 225,000 254,691 1,548,083 22,5500 2,889		. ш	Elected Officials & Full Time Commissioners	ı m	0.00	0	0	0	0	0	0	0
Adjusted Over or (Under) Funding: Est Expend 0.00 17,818 3,752 4,247 25,817 Calculated overfunding is 1.6% of Original Apple 25,817 Calculated overfunding is 1.6% of the Base 1.6% of Original Apple 25,817 Calculated overfunding is 1.6% of Original Apple		<u></u>	Estimated Salary and Benefits		18.00	1,068,392	225,000	254,691	1,548,083	22,500	2,889	
Adjusted Over of (Under) Fundings Est Expend 0.00 17,808 3,800 4,209 25,817 Calculated overfunding is 1.6% of Est Expend		1		Orig. Approp	0.00	17,818	3,752	4,247	25,817	Calculated overfunding	g is 1.6% of Original App	propriation
Personnel Cost Reconciliation - Relation to Zero Variance> Personnel Cost Reconciliation> Personnel Cost Reconciliation			Adjusted Over or (Under) Funding:	Est. Expend	0.00	17,808	3,800	4,209	25,817	Calculated overfunding	g is 1.6% of Est. Expend	litures
Personnel Cost Reconciliation - Relation to Zero Variance> Original Appropriation FTP F7.23 Salary F7.23 Health Ben F7.2023 Total F7.24 Chg Health Bens F7.24 Chg Var Bens		1		Base	0.00	17,808	3,800	4,209	25,817	Calculated overfunding	g is 1.6% of the Base	
Original PTP FY 23 Salary FY 23 Health Ben FY 23 Var Ben FY 2023 Total FY 24 Chg Health Bens FY 24 Chg Var Bens FY 25 Var Bens				Persol	nnel Cost	Reconciliati	ion - Relatior	ı to Zero Varianc				
Appropriation FTP FY 23 Salary FY 23 Health Ben FY 23 Var Ben FY 24 Chg Health Bens FY 24 Chg Var Bens FY 24				Original				Company of the best of the bes				
COUNTY OF COUNTY	2		- 1	Appropriation	ETP.	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change

)				0			0	0			0	0	0															
	1,573,900		0	0	1,573,900		0	0	1,573,900		0	0	0	FY 2024 Total	1,573,900	22,500	2,900	0	0	13,200	0	0	1,612,500		0	0	0	1,612,500
	258,900		0	0	258,900			0	258,900		0	0	0	FY 24 Var Ben	258,900		2,900		0	2,500	0	0	264,300					264,300
	228,800		0	0	228,800		0	0	228,800		0	0	0	FY24 Health Ben	228,800	22,500			0				251,300					251,300
)	1,086,200		0	0	1,086,200		0	0	1,086,200		0	0	0	FY 24 Salary	1,086,200				0	10,700	0	0	1,096,900					1,096,900
	18.00		00.00	0.00	18.00		0.00	0.00	18.00		00.00	0.00	00.00	FTP	18.00			٥					18.00					18.00
	Ĺ																	Indicator Code		1.00%	1.00%							
)	Rounded Appropriation	Appropriation Adjustments:	Reappropriation	Supplemental	FY 2023 TOTAL APPROPRIATION	Expenditure Adjustments:	Transfer between programs	FTP or Fund Adjustment	FY 2023 ESTIMATED EXPENDITURES	Base Adjustments:	Transfer Between Programs	Removal of One-Time Expenditures	Base Reduction	THE PROPERTY OF THE PROPERTY O	FY 2024 BASE	Change in Health Benefit Costs	Change in Variable Benefits Costs		Annualization	CEC for Permanent Positions	CEC for Temp/Group Positions	CEC for Elected Officials & Commissioners	FY 2024 PROGRAM MAINTENANCE	Line Items:				FY 2024 TOTAL REQUEST
			4.11	4.31	5.00		6.31	6.41	7.00		8.31	8.41	8.51	Programme de la company	9.00	10.11	10.12		10.51	10.61	10.62	10.63	11.00		12.01	12.02	12.03	13.00

FORM B6: WA SALARY RECONCILIATION

13.00

Request for Fiscal Year: $\frac{20}{4}$

Agency: Department of Correction

230

Appropriation Unit: Community-Based Substance Abuse Treatment

CCAK

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Perso	nnel Cost Forecast (PCF)					
		Permanent Positions	13.00	804,586	162,500	192,073	1,159,159
		Total from PCF	13.00	804,586	162,500	192,073	1,159,159
		FY 2023 ORIGINAL APPROPRIATION	18.00	1,090,135	225,000	258,765	1,573,900
		Unadjusted Over or (Under) Funded:	5.00	285,549	62,500	66,692	414,741
Adjust	ments to W	age and Salary					
230243 1	3 09284 R90	DRUG/ALCOHOL REHAB SPEC	1.00	48,818	12,500	11,588	72,906
230243 2	3 09284 R90	DRUG/ALCOHOL REHAB SPEC	1.00	48,818	12,500	11,588	72,906
230245 1	5 09350 R90	RE-ENTRY SPECIALIST	1.00	48,818	12,500	11,588	72,906
230374 2	1 06820 R90	CLINICIAN)	1.00	55,078	12,500	13,074	80,652
230599 7	9 06805 R90	CLINICAL SUPV	1.00	62,275	12,500	14,782	89,557
Estima	ted Salary	Veeds				and the second company of the second section of the second	A September 1997 A Sept
		Permanent Positions	18.00	1,068,393	225,000	254,693	1,548,086
<i>J</i>		Estimated Salary and Benefits	18.00	1,068,393	225,000	254,693	1,548,086
Adiust	ed Over or i	(Under) Funding					
riajaoi		Original Appropriation	.00	21,742	0	4,072	25,814
		Estimated Expenditures	.00	21,742	0	4,072	25,814
		Base	.00.	21,742	0	4,072	25,814

PCF Summary Report

Request for Fiscal Year: $\frac{202}{4}$

Agency: Department of Correction 230

Appropriation Unit: Community-Based Substance Abuse Treatment

CCAK

Fund: General Fund 10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	18.00	1,090,135	225,000	258,765	1,573,900
5.00	FY 2023 TOTAL APPROPRIATION	18.00	1,090,135	225,000	258,765	1,573,900
7.00	FY 2023 ESTIMATED EXPENDITURES	18.00	1,090,135	225,000	258,765	1,573,900
9.00	FY 2024 BASE	18.00	1,090,135	225,000	258,765	1,573,900
10.11	Change in Health Benefit Costs	0.00	0	22,500	0	22,500
10.12	Change in Variable Benefit Costs	0.00	0	0	2,900	2,900
10.61	Salary Multiplier - Regular Employees	0.00	10,700	0	2,500	13,200
11.00	FY 2024 PROGRAM MAINTENANCE	18.00	1,100,835	247,500	264,165	1,612,500
13.00	FY 2024 TOTAL REQUEST	18.00	1,100,835	247,500	264,165	1,612,500

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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency Depar	rtment of Correction						230
Division Medic	cal Services						CC5
Appropriation U	Init Medical Services						CCAO
FY 2022 Total A	ppropriation						
1.00 FY 2	022 Total 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
1.31 Trans	sfers Between Programs						CCAO
10000	General	0.00	0	4,610,000	0	0	4,610,000
34900	Dedicated	0.00	0	(132,000)	0	0	(132,000)
		0.00	0	4,478,000	0	0	4,478,000
1.61 Reve	erted Appropriation Balances						CCAO
10000	General	0.00	0	(1,900)	0	0	(1,900)
34900	Dedicated	0.00	0	(2,100)	0	0	(2,100)
		0.00	0	(4,000)	0	0	(4,000)
FY 2022 Actual	Expenditures						
2.00 FY 2	022 Actual Expenditures						CCAO
10000	General	0.00	0	60,336,200	0	0	60,336,200
34900	Dedicated	0.00	0	900	0	0	900
		0.00	0	60,337,100	0	0	60,337,100
FY 2023 Origina	al Appropriation						
3.00 FY 2	023 Original Appropriation						CCAO
S1420							
	General	0.00	0	68,528,100	0	0	68,528,100
34900	Dedicated	0.00	0	135,000		0	135,000
		0.00	0	68,663,100	0	0	68,663,100
Appropriation A							2212
	th Up Inflation - OT	te e		- a - 1!			CCAO
	on unit requests one-time mu				0	0	(2.746.200)
OT 10000	General	0.00	0	(2,716,300)		0	(2,716,300)
EV COCCT 4.1 A		0.00	0	(2,716,300)	0	0	(2,716,300)
FY 2023Total A 5.00 FY 2	ppropriation 2023 Total Appropriation						CCAO
10000	General	0.00	0	68,528,100	0	0	68,528,100
OT 10000		0.00	0	(2,716,300)		0	(2,716,300)
34900		0.00	0	135,000		0	135,000
		0.00	0	65,946,800		0	65,946,800
			_		·		- •

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Estimat	ed Expenditures						
7.00 FY 20	023 Estimated Expenditures						CCAO
10000	General	0.00	0	68,528,100	0	0	68,528,100
OT 10000	General	0.00	0	(2,716,300)	0	0	(2,716,300)
34900	Dedicated	0.00	0	135,000	0	0	135,000
		0.00	0	65,946,800	0	0	65,946,800
Base Adjustmer	nts						
8.41 Remo	oval of One-Time Expenditur	res					CCAO
This decision	on unit removes one-time app	propriation for	FY 2023.				
OT 10000	General	0.00	0	2,716,300	0	0	2,716,300
		0.00	0	2,716,300	0	0	2,716,300
FY 2024 Base							
9.00 FY 2	024 Base						CCAO
40000	General	0.00	. 0	68,528,100	0	0	68,528,100
OT 10000	General	0.00	0	00,320,100	0	0	00,520,100
	Dedicated	0.00	0	135,000	0	0	135,000
34900	Dedicated				0	0	68,663,100
FY 2024 Total M	aintananaa	0.00	0	68,663,100	U	O	00,003,100
	024 Total Maintenance						CCAO
11.00	024 Total Maintenance						00/10
10000	General	0.00	0	68,528,100	0	0	68,528,100
OT 10000	General	0.00	0	0	0	0	0
34900	Dedicated	0.00	0	135,000	0	0	135,000
		0.00	0	68,663,100	0	0	68,663,100
Line Items							
12.03 Medi	cal Per Diem						CCAO
This decision	on unit requests \$721,200 in	ongoing Gen	eral Fund operati	ng for medical s	ervices per diems.		
10000	General	0.00	0	721,200	0	0	721,200
		0.00	0	721,200	0	0	721,200
FY 2024 Total							
13.00 FY 2	024 Total						CCAO
10000	General	0.00	0	69,249,300	0	0	69,249,300
OT 10000		0.00	0	0	0	0	0
	Dedicated	0.00	0	135,000	0	0	135,000
		0.00	0	69,384,300	0	0	69,384,300
		0.00	· ·	,,	· ·	-	, ,

Request for Fiscal Year 2024

Agency: Department of Correction

Appropriation Unit:

Medical Services

230

CCAO

Decision Unit Number

Descriptive 4.31

Title

Catch Up Inflation - OT

		General	Dedicated	Federal	Total
Operating Expense					
559 General Services		(2,716,300)	0	0	(2,716,300)
	Operating Expense Total	(2,716,300)	0	0	(2,716,300)
		(2,716,300)	0	0	(2,716,300)

Explain the request and provide justification for the need.

The United States economy has experienced historic levels of inflation over the last year. The inflationary increases experienced by the Idaho Department of Correction (IDOC), especially in the areas of repair services, fuel, repair supplies, food, institutional supplies, clothing & personal care, and utilities have far exceeded the inflationary increases we requested in our annual budget request. To make up the difference between our budget request and the actual level of inflation we are requesting a multifaceted approach as outlined below:

- 1. Catch Up Inflation OT (FY23 supplemental): This supplemental request is for one-time funding to meet current year needs agency wide.
- 2. Regular Inflation (FY24 DU 10.21): This maintenance request is to keep pace with anticipated inflation in FY24, once IDOC's base is increased to make up for catch up inflation.
- 3. Catch Up Inflation OG (FY24 line item): This line item request is for ongoing funding to permanently increase IDOC's base for catch up inflation.

Catch Up Inflation - OT: This supplemental request is specifically for one-time funding to meet current year needs agency wide. Total needs are estimated to be \$4,188,200, however \$2,716,300 of this cost will be offset by a one-time net zero transfer from the medical services contract, lowering the total request to \$1,471,900 all of which is being requested from dedicated funding.

If a supplemental, what emergency is being addressed?

The historic levels of inflation could not be predicted. Additionally, we believe some of these inflationary costs are transitory in nature and price levels will drop down once the pressure and demand on the supply chain normalizes, making it appropriate to request a one-time supplemental for current year needs.

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.

Total on-going base operating funding for the budget units involved in this request is \$46,032,300. Please see the attached breakdown for a table of base funding by budget unit and funding source.

What resources are necessary to implement this request?

Because \$2,716,000 of this request will be offset by a one-time net zero transfer from the medical service contract (budget unit CCAO) the total remaining request is \$1,471,900 and is being requested from dedicated funding sources. Please see the attached table for a breakdown by budget unit and funding source for the resources needed to implement this request.

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.

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 \$1,471,900 in one-time dedicated fund operating; \$34,000 for repair services, \$259,500 for fuel, \$11,300 for repair supplies, \$911,700 for institutional supplies (\$844,000 for food, \$49,700 for institutional supplies, \$18,000 for clothing and personal care) and \$255,400 for utilities. The dedicated funding sources involved are the 0282 fund for \$1,188,900, 0284 fund for \$86,800, and 0481-05 fund for \$196,200.

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

Current year needs were estimated based on year over year inflation reported in the Consumer Price Index (CPI), West Region for May of 2022 as published by the U.S. Bureau of Labor Statistics. Inflation requested in the budget was compared with inflation reported in the CPI in the areas of repair services, fuel, repair supplies, food, institutional supplies, clothing & personal care, and utilities. A supplemental request was created for the difference to ensure IDOC has adequate operating funding available to meet current year obligations. Finally, the total inflation request of \$4,188,200 (before the \$2,716,000 medical services transfer offset) was compared against the total on-going operating budget of \$46,032,300 and found to be a 9.1% increase which tracks with the year over year increases reported on the CPI.

Provide detail about the revenue assumptions supporting this request.

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

According to Idaho Code 20-209 the Board of Correction shall provide for the care and maintenance of inmates committed to its custody. To provide care for residents under IDOC's custody, funding increases to keep up with inflation are necessary. To minimize the impact to IDOC's

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Request for Fiscal Year 2024

General Fund budget request and the citizens of Idaho, IDOC is offsetting the entire General Fund portion of this request with a one-time transfer from the medical services contract and the remaining \$1,471,200 is being requested from dedicated funding sources. Not funding the inflationary increases will have a negative impact on IDOC's ability to maintain the mandated level of care required by Idaho Code. Failure to meet this level of care could expose the State and taxpayers to the additional costs of litigation brought forth by inmates and special interest groups.

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IDOC - CATCH UP INFLATION - ONE-TIME SUPPLEMENTAL (TABLES AND ATTACHMENTS TO SUPPORT NARRATIVE)

4. Indicate existing base of PC, OE, and/or CO by source for this request. IDOC CATCH UP INFLATION - ONE-TIME SUPPLEMENTAL

DUC CATCH (UP II	NFLATION - C	JNE-TIME SUPP	LEIVI	CNIAL																_					
	FY23 BASE OPERATING APPROPRIATION BY BUDGET UNIT AND FUND																									
Fund	150	CCAA	CCAJ		CCAN		CCAC	hib.	CCAD	1310	CCAE		CCAF	SP	CCAG	CCAH		CCAI		CCAV	538	CCAP	C	CAL	Tivis:	TOTAL
0001	\$8	3,576,200	\$8,470,100	\$	43,700	\$3	3,332,900	\$1	1,614,600	\$	1,030,900	\$:	2,218,700	\$	1,503,800	\$ 649,600	\$9	904,300	\$5	,356,000	\$5	580,700	\$58	0,200	\$	34,861,700
0282	\$	-	\$ 54,100	\$2	2,263,300	\$	50,100	\$	514,600	\$	43,200	\$	870,600	\$	52,700	\$ 872,300	\$	74,800	\$	2,400	\$	-	\$	-	\$	4,798,100
0284	\$	92,300	\$1,795,500	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$ -	\$	-	\$	-	\$	-	\$	-	\$	1,887,800
0340	\$	-	\$ 27,200	\$	-	\$	-	\$	-			\$	-	\$	-	\$ -	\$	-	\$	-	\$	-	\$	-	\$	27,200
0344-30	\$	-	\$ -	\$	-	\$	-	\$	-			\$	-	\$	-	\$ · -	\$	-	\$	-	\$	-	\$50	0,000	\$	500,000
0348	\$	-	\$ 595,300	\$	-	\$	-	\$	-			\$	-	\$	-	\$; -	\$	-	\$	-	\$	-	\$77	0,300	\$	1,365,600
0349	\$	167,400		\$	-	\$	200,000	\$	62,200	\$	97,700	\$	98,400	\$	64,100	\$ 21,000	\$	116,400	\$	425,300	\$	39,800	\$16	1,400	\$	1,453,700
0481-05	\$	-	\$ -	\$	-	\$	1,004,200	\$	49,000	\$	12,000	\$	21,000	\$	15,400	\$ 1,900	\$	26,900	\$	-	\$	7,800	\$	-	\$	1,138,200
Total	\$	8,835,900	\$ 10,942,200	\$	2,307,000	\$	4,587,200	\$	2,240,400	\$	1,183,800	\$	3,208,700	\$	1,636,000	\$ 1,544,800	\$1	,122,400	\$	5,783,700	\$	628,300	\$2,0	11,900	\$	46,032,300

Excludes one-time funding

Total Request of \$4,188,200 (before medical transfer offset) is 9.1% of the total operating base budget for IDOC. This is consistent with the overall year over year inflation reported in the CPI.

Total Request of \$1,471,900 (after the medical transfer offset) is 3.2%.

5. What resources are neces	. What resources are necessary to implement this request?																		
IDOC CATCH UP INFLATION - ONE-TII	C CATCH UP INFLATION - ONE-TIME SUPPLEMENTAL																		
	CATCH UP INFLATION REQUEST BY BUDGET UNIT												TOTAL BY FUND						
INFLATION CATEGORY	CCAA	CCAJ	CCAN	CCAC	CCAD	CCAE	CCAF	CCAG	CCAH	CCAI	CCAV	CCAP	CCAL	TOTAL	0001	0282	0284	0481	TOTAL
REPAIR SERVICES -578	\$ 150,200	\$ 9,600	\$ 24,400	\$ 4,500	\$ 7,400	\$ 6,200	\$ 5,500	\$ 1,000	\$ 600	\$ 8,000	\$ 1,800	\$ 900	\$10,900	\$ 231,000	\$ 197,000	\$ 24,400	\$ 9,600	\$ -	\$ 231,000
FUEL - 615	\$ 11,400	\$70,700	\$188,800	\$ 15,700	\$ 28,400	\$ 2,600	\$66,200	\$ 1,900	\$ 17,200	\$15,200	\$ 10,700	\$ 1,300	\$45,000	\$ 475,100	\$ 215,600	\$188,800	\$ 70,700	\$ -	\$ 475,100
REPAIR SUPPLIES - 632	\$ 1,800	\$ 2,200	\$ 9,100	\$ 21,200	\$ 10,800	\$ 6,500	\$25,500	\$ 15,500	\$ 9,200	\$ 5,000	\$ 39,200	\$ 2,500	\$ 1,100	\$ 149,600	\$ 138,300	\$ 9,100	\$ 2,200	\$ -	\$ 149,600
FOOD - 639	\$ -	\$ -	\$120,000	\$759,400	\$ 13,900	\$92,100	\$ -	\$247,300	\$111,500	\$70,700	\$555,000	\$ 7,000	\$ -	\$ 1,976,900	\$1,132,900	\$844,000	\$ -	\$ -	\$ 1,976,900
INSTITUTIONAL SUPPLIES - 639	\$ -	\$ -	\$ 49,700	\$125,600	\$ 31,900	\$15,000	\$41,300	\$ 34,600	\$ 27,200	\$26,400	\$116,100	\$18,600	\$ -	\$ 486,400	\$ 436,700	\$ 49,700		\$ -	\$ 486,400
CLOTHING & PERSONAL CARE - 639	\$ -	\$ -	\$ 8,300	\$ 18,200	\$ 7,900	\$ 3,200	\$21,300	\$ 6,600	\$ 5,500	\$ 9,500	\$ 18,200	\$ 5,400	\$ -	\$ 104,100	\$ 86,100	\$ 18,000		\$ -	\$ 104,100
UTILITIES - 660	\$ -	\$ 4,300	\$ 54,900	\$173,600	\$100,200	\$45,600	\$92,200	\$ 64,200	\$ 30,900	\$52,000	\$131,900	\$15,300	\$ -	\$ 765,100	\$ 509,700	\$ 54,900	\$ 4,300	\$196,200	
TOTAL	\$ 163,400	\$ 86,800	\$ 455,200	\$1.118.200	\$ 200,500	\$ 171.200	\$ 252,000	\$ 371.100	\$ 202,100	\$ 186,800	\$ 872,900	\$ 51,000	\$ 57,000	\$ 4,188,200	\$ 2,716,300	\$ 1,188,900	\$ 86,800	\$ 196,200	\$ 4,188,200

\$ 2,716,300 \$
General Fund Offset Medical transfer

Dedicated Fund Request

1,471,900

Request for Fiscal Year 2024

Agency: Department of Correction Appropriation

Unit:

Medical Services

230 CCAO

Decision Unit Number

Descriptive 12.03

Title

Medical Per Diem

			General	Dedicated	Federal	Total
Operating Exp	ense					
559	General Services		721,200	0	0	721,200
		Operating Expense Total	721,200	0	0	721,200
			721,200	0	0	721,200

Explain the request and provide justification for the need.

The Medical Services program provides contracted health care services for residents housed in the IDOC operated facilities and the Correctional Alternative Placement Program (CAPP). This decision unit requests funding to pay for the medical services per diem due to population increase.

FY24 average medical population is 8,108 residents at a average daily rate of \$22.30 (\$15.15 for 643 CRC beds & \$22.91 for any beds over 643). Total FY24 medical per diem charges (8,108 residents x \$22.30 x 365 days) = \$65,995,100 FY24 appropriation available for medical per diem = \$65,273,900 Additional funding need for medical per diem charges is \$721,200

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code 20-237B Medical Costs of State Prisoners Housed in Correctional Facilities,

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

There is \$65,273,900 General Fund and \$135,000 dedicated fund spending authority in the base.

What resources are necessary to implement this request?

The resources necessary to implement this request are \$721,200 in ongoing General Fund operating.

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.

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 \$721,200 in ongoing General Fund operating to pay for medical services.

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

Each year the agency prepares a population forecast to estimate the total number of residents that will be in our custody. This forecast is used to calculate the cost of medical services.

Provide detail about the revenue assumptions supporting this request.

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

According to Idaho Code 20-209 the Board of Correction shall provide for the care and maintenance of inmates committed to its custody. Residents housed in agency operated facilities and participating in the CAPP program will receive medical services provided by the contracted health care provider. The agency is obligated to provide a level of medical care for each resident as mandated by Federal law. Those impacted are: the agency, residents held in the our institutions, and ultimately the taxpayers of Idaho. Each year, health care costs increase in part due to an aging resident population and increased levels of care required for women. Not funding the mandated level of medical care exposes the State and taxpayers to the additional costs of litigation brought forth by inmates and special interest groups.

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	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency Department of Correction						230
Division Correctional Alternative Placeme	nt					CC6
Appropriation Unit Correctional Alternative	ve Placement					CCAQ
FY 2022 Total Appropriation						
1.00 FY 2022 Total Appropriation						CCAQ
H0262						
10000 General	0.00	0	9,216,400	1,231,300	0	10,447,700
OT 10000 General	0.00	0	10,738,000	0	0	10,738,000
34900 Dedicated	0.00	0	200,000	0	0	200,000
	0.00	0	20,154,400	1,231,300	0	21,385,700
1.21 Account Transfers						CCAQ
10000 General	0.00	0	(10,738,000)	10,738,000	0	0
	0.00	0	(10,738,000)	10,738,000	0	0
1.31 Transfers Between Programs						CCAQ
10000 General	0.00	0	(125,000)	0	0	(125,000)
34900 Dedicated	0.00	0	132,000	0	0	132,000
	0.00	0	7,000	0	0	7,000
1.61 Reverted Appropriation Balance	s					CCAQ
10000 General	0.00	0	(4,700)	(100)	0	(4,800)
34900 Dedicated	0.00	0	(223,400)	0	0	(223,400)
	0.00	0	(228,100)	(100)	0	(228,200)
1.81 CY Executive Carry Forward		•				CCAQ
OT 10000 General	0.00	0	(651,200)	0	0	(651,200)
	0.00	0	(651,200)	0	0	(651,200)
FY 2022 Actual Expenditures						
2.00 FY 2022 Actual Expenditures						CCAQ
10000 General	0.00	0	(1,651,300)	11,969,200	0	10,317,900
OT 10000 General	0.00	0	10,086,800	0	0	10,086,800
34900 Dedicated	0.00	0	108,600	0	0	108,600
	0.00	0	8,544,100	11,969,200	0	20,513,300
FY 2023 Original Appropriation	0.00	ŭ	0,011,100	,000,200	· ·	20,0 10,000
3.00 FY 2023 Original Appropriation						CCAQ
\$1420						
10000 General	0.00	0	7,496,200	1,299,000	0	8,795,200
34900 Dedicated	0.00	0	200,000	0	0	200,000
• •	0.00	0	7,696,200	1,299,000	0	8,995,200
Appropriation Adjustment	0.00	v	,,300,200	.,200,000	ŭ	-,, <u>m</u>
4.33 CAPP Net Zero Transfer						CCAQ

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		n unit requests an ongoing P capital lease.	net zero trans	fer of \$1,299,000	of General Fund	d capital outlay to op	erating and is a res	ult of paying
		General	0.00	0	1,299,000	(1,299,000)	0	0
			0.00	0	1,299,000	(1,299,000)	0	0
FY 2023	Total Ap	propriation						
5.00	FY 20	023 Total Appropriation						CCAQ
	10000	General	0.00	0	8,795,200	0	0	8,795,200
	34900	Dedicated	0.00	0	200,000	0	0	200,000
			0.00	0	8,995,200	0	0	8,995,200
Approp	riation A	djustments						
6.11	Exec	utive Carry Forward (ECF)						CCAQ
01	10000	General	0.00	0	651,200	0	0	651,200
			0.00	0	651,200	0	0	651,200
FY 2023	S Estimat	ted Expenditures						
7.00	FY 20	023 Estimated Expenditure	s					CCAQ
	10000	General	0.00	0	8,795,200	0	0	8,795,200
O	Г 10000	General	0.00	0	651,200	0	0	651,200
	34900	Dedicated	0.00	0	200,000	0	0	200,000
			0.00	0	9,646,400	0	0	9,646,400
FY 2024	Base							
9.00	FY 20	024 Base						CCAQ
	10000	General	0.00	0	8,795,200	0	0	8,795,200
	34900	Dedicated	0.00	0	200,000	0	0	200,000
			0.00	0	8,995,200	0	0	8,995,200
FY 2024	Total M	aintenance						
11.00	FY 2	024 Total Maintenance						CCAQ
	10000	General	0.00	0	8,795,200	0	0	8,795,200
	34900	Dedicated	0.00	0	200,000	0	0	200,000
			0.00	0	8,995,200	0	0	8,995,200
FY 2024	1 Total							
13.00	FY 2	024 Total						CCAQ
	10000	General	0.00	0	8,795,200	0	0	8,795,200
	34900		0.00	0	200,000	0	0	200,000
			0.00	0	8,995,200	0	0	8,995,200
			5.55	•	. , ,	,	-	, ,

Request for Fiscal Year 2024

Agency: Department of Correction

230

Appropriation

Unit:

Correctional Alternative Placement

CCAQ

Decision Unit Number

4.33

Descriptive Title

CAPP Net Zero Transfer

		General	Dedicated	Federal	Total
Operating Expense					
559 General Services		1,299,000	0	0	1,299,000
	Operating Expense Total	1,299,000	0	0	1,299,000
Capital Outlay					
786 Capital Leases		(1,299,000)	0	0	(1,299,000)
	Capital Outlay Total	(1,299,000)	0	0	(1,299,000)
		0	0	0	0

Explain the request and provide justification for the need.

In FY22 the Idaho Department of Correction (IDOC) received a \$10,738,000 one-time supplemental to pay off the Correctional Alternative Placement (CAPP) capital lease and purchase the property outright. There is currently \$1,299,000 of funding in the base in capital outlay that was being used to pay for the principal portion of the annual CAPP lease. This funding is no longer needed in capital outlay and this request is to move the \$1,299,000 that is in capital outlay to operating to pay the per diem charges for CAPP. This represents a net zero transfer.

If a supplemental, what emergency is being addressed?

Since the capital lease was paid off in FY22, there is no longer a need for the \$1,299,000 in capital outlay in the base and this funding is needed in operating to pay for the per diem. Additionally \$1,889,500 was removed from CAPP's base representing the future principal and interest payments scheduled for the capital lease. Without moving this funding to operating there will not be sufficient funding in operating to pay the CAPP per diem.

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

Idaho Code 20-241A Agreements for confinement of inmates.

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

There is \$7,496,200 General Fund operating and \$200,000 dedicated fund operating in the base. Additionally there is \$1,299,000 General Fund capital outlay in the base for a total base appropriation of \$8,995,200.

What resources are necessary to implement this request?

The resources necessary to implement this request is an ongoing General Fund net zero transfer of \$1,299,000 from capital outlay to operating.

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.

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 an ongoing General Fund net zero transfer of \$1,299,000 from capital outlay to operating.

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

After paying off the CAPP lease, there is \$1,299,000 of funding that is in capital outlay that needs to be moved to operating to pay for CAPP per diem expenses in the current fiscal year.

Provide detail about the revenue assumptions supporting this request.

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

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

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	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency Department of Correction						230
Division County & Out-of-State Placement						CC7
Appropriation Unit	Placement					CCAR
FY 2022 Total Appropriation						
1.00 FY 2022 Total Appropriation						CCAR
H0262						
10000 General	0.00	0	28,011,800	0	0	28,011,800
	0.00	0	28,011,800	0	0	28,011,800
1.31 Transfers Between Programs						CCAR
10000 General	0.00	0	(15,700,000)	0	0	(15,700,000)
	0.00	0	(15,700,000)	0	0	(15,700,000)
1.61 Reverted Appropriation Balances	i					CCAR
10000 General	0.00	0	(73,100)	0	0	(73,100)
75555 551,51.51	0.00	0	(73,100)	0	0	(73,100)
1.81 CY Executive Carry Forward	0.00	v	(10,100)	Ū	· ·	CCAR
- · · - · · · · · · · · · · · · · · · ·						
OT 10000 General	0.00	0	(1,389,900)	0	0	(1,389,900)
	0.00	0	(1,389,900)	0	0	(1,389,900)
FY 2022 Actual Expenditures			• • • •			
2.00 FY 2022 Actual Expenditures						CCAR
10000 General	0.00	0	12,238,700	0	0	12,238,700
OT 10000 General	0.00	0	(1,389,900)	0	0	(1,389,900)
	0.00	0	10,848,800	0	0	10,848,800
FY 2023 Original Appropriation						
3.00 FY 2023 Original Appropriation						CCAR
S1420						
10000 General	0.00	0	26,974,800	0	0	26,974,800
	0.00	0	26,974,800	0	0	26,974,800
FY 2023Total Appropriation						
5.00 FY 2023 Total Appropriation						CCAR
10000 General	0.00	0	26,974,800	0	0	26,974,800
	0.00	0	26,974,800	0	0	26,974,800
Appropriation Adjustments						
6.11 Executive Carry Forward (ECF)						CCAR
OT 10000 General	0.00	0	1,389,900	0	0	1,389,900
	0.00	0	1,389,900	0	0	1,389,900
FY 2023 Estimated Expenditures						• •
7.00 FY 2023 Estimated Expenditures						CCAR

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	10000	General	0.00	0	26,974,800	0	0	26,974,800
ОТ	10000	General	0.00	0	1,389,900	0	0	1,389,900
			0.00	0	28,364,700	0	0	28,364,700
FY 2024 I	Base							
9.00	FY 20	024 Base						CCAR
	10000	General	0.00	0	26,974,800	0	0	26,974,800
	,,,,,,	3311312	0.00	0	26,974,800	0	0	26,974,800
FY 2024	Total M	aintenance	0.00	v	20,011,000	· ·	J	20,01.,000
11.00		024 Total Maintenance						CCAR
	10000	General	0.00	0	26,974,800	0	0	26,974,800
			0.00	0	26,974,800	0	0	26,974,800
Line Item	าร							
12.02	Coun	ity and Out of State Per Dier	n					CCAR
This	decisio	on unit requests \$1,550,400 i	n ongoing Ge	eneral Fund oper	ating for county ja	ail and out of state p	er diems.	
	10000	General	0.00	0	1,550,400	0	0	1,550,400
			0.00	0	1,550,400	0	0	1,550,400
FY 2024	Total							
13.00	FY 2	024 Total						CCAR
	10000	General	0.00	0	28,525,200	0	0	28,525,200
			0.00	0	28,525,200	0	0	28,525,200

Request for Fiscal Year 2024

Agency: Department of Correction

230

Appropriation

County & Out-of-State Placement

CCAR

Decision Unit Number

12.02 Descriptive

ive County and Out of State Per Diem

		General	Dedicated	Federal	Total
Operating Expense					
559 General Services		1,550,400	0	0	1,550,400
	Operating Expense Total	1,550,400	0	0	1,550,400
		1,550,400	0	0	1,550,400

Explain the request and provide justification for the need.

Each year the Department prepares a population forecast to determine the total number of residents that will be in our custody throughout the year. The Department has determined the operational capacities at each of our institutions, which represents the maximum number of residents that can be housed at a particular prison based on safety, staffing, or space requirements or constraints. When the total resident population exceeds the Department's operational capacity, the Department utilizes the county jails to house the overflow. Our prisons are currently at capacity and there are over 500 IDOC residents in the county jails. The population forecast is estimating an increase of residents and a contractual rate increase in our out of state beds equal to 3% or the CPI index.

This decision unit requests \$1,550,400 of ongoing General Fund operating to house residents in county jails and a contracted out-of-state institution plus a contractual rate increase in our of state beds.

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."

and

Idaho Code 20-237A Funding per diem costs of state prisoners housed in county jails, related additional expenses and manner of payment. Idaho Code 20-241A Agreements for confinement of inmates.

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

There is \$26,974,800 General Fund operating in the Base.

What resources are necessary to implement this request?

The resources necessary to implement this request are \$1,550,400 in ongoing General Fund operating.

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.

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 \$1,550,400 in ongoing General Fund operating to pay per diem amounts for residents housed out of state or in a county jail.

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

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

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?

The agency has minimal control of the entrance and exit of residents in our system, funding for this program allows the agency to use county jails and out of state facilities to assist with resident overflow. Agency facilities and county jails are at capacity and out-of-state institutions are being utilized for the resident overflow until the population drops or additional housing is constructed.

Inflationary Adjustments

Agency: Department of Correction

Appropriation Unit: Management Services

Request for Fiscal Year: 2024

CCAA

FY 2023 CY 2023 FY 2024 Base General Medical % Change FY 2024 Totals Change % Change Appropriation FY 2019 FY 2020 FY 2021 FY 2022 Remove One Expenditure **Estimated** less Inflation DU % Change Inflation DU Time Funding Actual Actual Actual Actual 10.22 Adjustments Expenditures Adjustments 10.21 **Summary Account** 43,800 43,800 Repair & Maintenance Fuel & Lubricants Repair & Maintenance Supplies Rental Costs Total 45,200 45,200 **Fund Source** General 45,200 45,200 45,200 45,200 Total

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CCAC

Agency: Department of Correction

Appropriation Unit: Idaho State Correctional Institution - Boise

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	Change	% Change	FY 2023 Appropriation	CY 2023 Expenditure Adjustments	FY 2023 Estimated Expenditures	Remove One Time Funding	FY 2024 Base less Adjustments	General Inflation DU 10.21	% Change Ir	Medical oflation DU 10.22	% Change	FY 2024 Totals	
Summary Account																	
Repair & Maintenance	0	0	0	0	0	0	0	0	0	0	0	1,300	0	0	0	1,300	
Fuel & Lubricants	0	0	0	0	0	0	0	0	0	0	0	1,200	0	0	0	1,200	
Repair & Maintenance Supplies	0	0	0	0	0	0	0	0	0	0	0	6,200	0	0	0	6,200	
Institution & Resident Supplies	0	0	0	0	0	0	0	0	0	0	0	120,600	0	0	0	120,600	
Utilities	0	0	0	0	0	0	0	0	0	0	0	33,400	0	0	0	33,400	
Total	0	0	0	0	0	0	0	0	0	0	0	162,700	0	0	0	162,700	
Fund Source																	
General	0	0	0	0	0	0	0	0	0	0	0	129,500	0	0	0	129,500	
Dedicated	0	0	0	0	0	0	0	0	0	0	0	33,200	0	0	0	33,200	
Total	0	0	0	0	0	0	0	0	0	0	0	162,700	0	0	0	162,700	

230

CCAD

Agency: Department of Correction

Appropriation Unit: Idaho Correctional Institution - Orofino

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	Change	% Change	FY 2023 Appropriation	CY 2023 Expenditure Adjustments	FY 2023 Estimated Expenditures	Remove One Time Funding	FY 2024 Base less Adjustments	General Inflation DU 10.21	% Change I	Medical nflation DU 10.22	% Change	FY 2024 Totals	
Summary Account																	
Repair & Maintenance	0	0	0	0	0	0	0	0	0	0	0	2,100	0	0	0	2,100	
Fuel & Lubricants	0	0	0	0	0	0	0	0	0	0	0	2,300	0	0	0	2,300	
Repair & Maintenance Supplies	0	0	0	0	0	0	0	0	0	0	0	4,000	0	0	0	4,000	
Institution & Resident Supplies	0	0	0	0	0	0	0	0	0	0	0	35,800	0	0	0	35,800	
Utilities	0	0	0	0	0	0	0	0	0	0	0	19,200	0	0	0	19,200	
Total	0	0	0	0	0	0	0	0	0	0	0	63,400	0	0	0	63,400	
Fund Source																	
General	0	0	0	0	0	0	0	0	0	0	0	59,900	0	0	0	59,900	
Dedicated	0	0	0	0	0	0	0	0	0	0	0	3,500	0	0	0	3,500	
Total	0	0	0	0	0	0	0	0	0	0	0	63,400	0	0	0	63,400	

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CCAE

Agency: Department of Correction

Appropriation Unit: North Idaho Correctional Institution - Cottonwood

		FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	Change	% Change	FY 2023 Appropriation	CY 2023 Expenditure Adjustments	FY 2023 Estimated Expenditures	Remove One Time Funding	FY 2024 Base less Adjustments	General Inflation DU 10.21	% Change	Medical nflation DU 10.22	% Change	FY 2024 Totals	
Summary Account																		
Repair & Maintenance		0	0	0	0	0	0	0	0	0	0	0	1,800	0	0	0	1,800	
Fuel & Lubricants		0	0	0	0	0	0	0	0	0	0	0	200	0	0	0	200	
Repair & Maintenance Supplie	es	0	0	0	0	0	0	0	0	0	0	0	1,900	0	0	0	1,900	
Institution & Resident Supplies	s	0	0	0	0	0	0	0	0	0	0	0	19,100	0	0	0	19,100	
Utilities		0	0	0	0	0	0	0	0	0	0	0	8,800	0	0	0	8,800	
	Total	0	0	0	0	0	0	0	0	0	0	0	31,800	0	0	0	31,800	
Fund Source																		
General		0	0	0	0	0	0	0	0	0	0	0	31,800	0	0	0	31,800	
	Total	0	0	0	0	0	0	0	0	0	0	0	31,800	0	0	0	31,800	

Inflationary Adjustments Request for Fiscal Year: 2024

Agency: Department of Correction 230 Appropriation Unit: South Idaho Correctional Institution - Boise

CCAF CV 2023 EV 2022 EV 2024 D Medical

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	Change	% Change	FY 2023 Appropriation	CY 2023 Expenditure Adjustments	FY 2023 Estimated Expenditures	Remove One Time Funding	FY 2024 Base less Adjustments	General Inflation DU 10.21	% Change I	Medical nflation DU 10.22	% Change	FY 2024 Totals	
Summary Account																	
Repair & Maintenance	0	0	0	0	0	0	0	0	0	0	0	1,600	0	0	0	1,600	
Fuel & Lubricants	0	0	0	0	0	0	0	0	0	0	0	5,300	0	0	0	5,300	
Repair & Maintenance Supplies	0	0	0	0	0	0	0	0	0	0	0	9,300	0	0	0	9,300	
Institution & Resident Supplies	0	0	0	0	0	0	0	0	0	0	0	54,100	0	0	0	54,100	
Utilities	0	0	0	0	0	0	0	0	0	0	0	17,700	0	0	0	17,700	
Total	0	0	0	0	0	0	0	0	0	0	0	88,000	0	0	0	88,000	
Fund Source																	
General	0	0	0	0	0	0	0	0	0	0	0	77,500	0	0	0	77,500	
Dedicated	0	0	0	0	0	0	0	0	0	0	0	10,500	0	0	0	10,500	
Total	0	0	0	0	0	0	0	0	0	0	0	88,000	0	0	0	88,000	

230

CCAG

Agency: Department of Correction

Appropriation Unit: Idaho Maximum Security Institution - Boise

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	Change	% Change	FY 2023 Appropriation	CY 2023 Expenditure Adjustments	FY 2023 Estimated Expenditures	Remove One Time Funding	FY 2024 Base less Adjustments	General Inflation DU 10.21	% Change Ir	Medical nflation DU 10.22	% Change	FY 2024 Totals	
Summary Account																	
Repair & Maintenance	0	0	0	0	0	0	0	0	0	0	0	300	0	0	0	300	
Fuel & Lubricants	0	0	0	0	0	0	0	0	0	0	0	200	0	0	0	200	
Repair & Maintenance Supplies	0	0	0	0	0	0	0	0	0	0	0	4,500	0	0	0	4,500	
Institution & Resident Supplies	0	0	0	0	0	0	0	0	0	0	0	45,500	0	0	0	45,500	
Utilities	0	0	0	0	0	0	0	0	0	0	0	12,400	0	0	0	12,400	
Total	0	0	0	0	0	0	0	0	0	0	0	62,900	0	0	0	62,900	
Fund Source																	
General	0	0	0	0	0	0	0	0	0	0	0	61,500	0	0	0	61,500	
Dedicated	0	0	0	0	0	0	0	0	0	0	0	1,400	0	0	0	1,400	
Total	0	0	0	0	0	0	0	0	0	0	0	62,900	0	0	0	62,900	

Inflationary Adjustments

Agency: Department of Correction 230 CCAH Appropriation Unit: St. Anthony Work Camp

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	Change	% Change	FY 2023 Appropriation	CY 2023 Expenditure Adjustments	FY 2023 Estimated Expenditures	Remove One Time Funding	FY 2024 Base less Adjustments	General Inflation DU 10.21		Medical ion DU 10.22	% Change	FY 2024 Totals	
Summary Account																	
Repair & Maintenance	0	0	0	0	0	0	0	0	0	0	0	200	0	0	0	200	
Fuel & Lubricants	0	0	0	0	0	0	0	0	0	0	0	1,300	0	0	0	1,300	
Repair & Maintenance Supplies	0	0	0	0	0	0	0	0	0	0	0	2,800	0	0	0	2,800	
Institution & Resident Supplies	0	0	0	0	0	0	0	0	0	0	0	23,200	0	0	0	23,200	
Utilities	0	0	0	0	0	0	0	0	0	0	0	5,900	0	0	0	5,900	
Total	0	0	0	0	0	0	0	0	0	0	0	33,400	0	0	0	33,400	
Fund Source																	
General	0	0	0	0	0	0	0	0	0	0	0	31,500	0	0	0	31,500	
Dedicated	0	0	0	0	0	0	0	0	0	0	0	1,900	0	0	0	1,900	
Total	0	0	0	0	0	0	0	0	0	0	0	33,400	0	0	0	33,400	

Request for Fiscal Year: 2024

230

CCAI

Agency: Department of Correction

Appropriation Unit: Pocatello Women's Correctional Center

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	Change	% Change	FY 2023 Appropriation	CY 2023 Expenditure Adjustments	FY 2023 Estimated Expenditures	Remove One Time Funding	FY 2024 Base less Adjustments	General Inflation DU 10.21	% Change In	Medical flation DU 10.22	% Change	FY 2024 Totals	
Summary Account																	
Repair & Maintenance	0	0	0	0	0	0	0	0	0	0	0	2,300	0	0	0	2,300	
Fuel & Lubricants	0	0	0	0	0	0	0	0	0	0	0	1,200	0	0	0	1,200	
Repair & Maintenance Supplies	0	0	0	0	0	0	0	0	0	0	0	2,100	0	0	0	2,100	
Institution & Resident Supplies	0	0	0	0	0	0	0	0	0	0	0	23,700	0	0	0	23,700	
Utilities	0	0	0	0	0	0	0	0	0	0	0	10,000	0	0	0	10,000	
Total	0	0	0	0	0	0	0	0	0	0	0	39,300	0	0	0	39,300	
Fund Source																	
General	0	0	0	0	0	0	0	0	0	0	0	36,900	0	0	0	36,900	
Dedicated	0	0	0	0	0	0	0	0	0	0	0	2,400	0	0	0	2,400	
Total	0	0	0	0	0	0	0	0	0	0	0	39,300	0	0	0	39,300	

Inflationary Adjustments

Request for Fiscal Year: 2024

Agency: Department of Correction Appropriation Unit: Community Supervision

230 CCAJ

		FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	Change	% Change	FY 2023 Appropriation	CY 2023 Expenditure Adjustments	FY 2023 Estimated Expenditures	Remove One Time Funding	FY 2024 Base less Adjustments	General Inflation DU 10.21	% Change Infla	Medical ation DU 10.22	% Change	FY 2024 Totals	
Summary Account																		
Repair & Maintenance		0	0	0	0	0	0	0	0	0	0	0	2,800	0	0	0	2,800	
Fuel & Lubricants		0	0	0	0	0	0	0	0	0	0	0	5,600	0	0	0	5,600	
Repair & Maintenance Su	upplies	0	0	0	0	0	0	0	0	0	0	0	600	0	0	0	600	
Utilities		0	0	0	0	0	0	0	0	0	0	0	800	0	0	0	800	
	Total	0	0	0	0	0	0	0	0	0	0	0	9,800	0	0	0	9,800	
Fund Source																		
Dedicated		0	0	0	0	0	0	0	0	0	0	0	9,800	0	0	0	9,800	
	Total	0	0	0	0	0	0	0	0	0	0	0	9,800	0	0	0	9,800	

Inflationary Adjustments

Agency: Department of Correction

Appropriation Unit: Prisons Administration

Request for Fiscal Year: 2024

230 CCAL

		FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	Change	% Change	FY 2023 Appropriation	CY 2023 Expenditure Adjustments	FY 2023 Estimated Expenditures	Remove One Time Funding	FY 2024 Base less Adjustments	General Inflation DU 10.21		Medical ion DU 10.22	% Change	FY 2024 Totals	
Summary Account																		
Repair & Maintenance		0	0	0	0	0	0	0	0	0	0	0	3,200	0	0	0	3,200	
Fuel & Lubricants		0	0	0	0	0	0	0	0	0	0	0	3,600	0	0	0	3,600	
Repair & Maintenance S	upplies	0	0	0	0	0	0	0	0	0	0	0	300	0	0	0	300	
	Total	0	0	0	0	0	0	0	0	0	0	0	7,100	0	0	0	7,100	
Fund Source																		
General		0	0	0	0	0	0	0	0	0	0	0	7,100	0	0	0	7,100	
	Total	0	0	0	0	0	0	0	0	0	0	0	7,100	0	0	0	7,100	

230

CCAN

Agency: Department of Correction

Appropriation Unit: Community Reentry Centers

		FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	Change	% Change	FY 2023 Appropriation	CY 2023 Expenditure Adjustments	FY 2023 Estimated Expenditures	Remove One Time Funding	FY 2024 Base less Adjustments	General Inflation DU 10.21	Medica % Change Inflation DU 10.22	% Change	FY 2024 Totals	
Summary Account																	
Repair & Maintenance		0	0	0	0	0	0	0	0	0	0	0	7,100	0 0) (7,100	
Fuel & Lubricants		0	0	0	0	0	0	0	0	0	0	0	15,000	0 0) (15,000	
Repair & Maintenance Sup	pplies	0	0	0	0	0	0	0	0	0	0	0	2,700	0 0) (2,700	
Institution & Resident Sup	plies	0	0	0	0	0	0	0	0	0	0	0	36,500	0 0) (36,500	
Utilities		0	0	0	0	0	0	0	0	0	0	0	10,600	0 0) (10,600	
	Total	0	0	0	0	0	0	0	0	0	0	0	71,900	0 0) (71,900	
Fund Source																	
Dedicated		0	0	0	0	0	0	0	0	0	0	0	71,900	0 0) (71,900	
	Total	0	0	0	0	0	0	0	0	0	0	0	71,900	0 () (71,900	

230

CCAP

Agency: Department of Correction

Appropriation Unit: South Boise Women's Correctional Center

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	Change	% Change	FY 2023 Appropriation	CY 2023 Expenditure Adjustments	FY 2023 Estimated Expenditures	Remove One Time Funding	FY 2024 Base less Adjustments	General Inflation DU 10.21	% Change Inflation	dical n DU 0.22	% Change F	FY 2024 Totals	
Summary Account																	
Repair & Maintenance	0	0	0	0	0	0	0	0	0	0	0	300	0	0	0	300	
Fuel & Lubricants	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0	100	
Repair & Maintenance Supplies	0	0	0	0	0	0	0	0	0	0	0	700	0	0	0	700	
Institution & Resident Supplies	0	0	0	0	0	0	0	0	0	0	0	17,300	0	0	0	17,300	
Utilities	0	0	0	0	0	0	0	0	0	0	0	2,900	0	0	0	2,900	
Total	0	0	0	0	0	0	0	0	0	0	0	21,300	0	0	0	21,300	
Fund Source																	
General	0	0	0	0	0	0	0	0	0	0	0	21,100	0	0	0	21,100	
Dedicated	0	0	0	0	0	0	0	0	0	0	0	200	0	0	0	200	
Total	0	0	0	0	0	0	0	0	0	0	0	21,300	0	0	0	21,300	

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CCAV

Agency: Department of Correction

Appropriation Unit: Idaho State Correctional Center - Boise

		FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	Change	% Change	FY 2023 Appropriation	CY 2023 Expenditure Adjustments	FY 2023 Estimated Expenditures	Remove One Time Funding	FY 2024 Base less Adjustments	General Inflation DU 10.21	% Change	Medical Inflation DU 10.22	% Change	FY 2024 Totals	
Summary Account																		
Repair & Maintenance		0	0	0	0	0	0	0	0	0	0	0	500	0	0	0	500	
Fuel & Lubricants		0	0	0	0	0	0	0	0	0	0	0	900	0	0	0	900	
Repair & Maintenance Supplies		0	0	0	0	0	0	0	0	0	0	0	11,400	0	0	0	11,400	
Institution & Resident Supplies		0	0	0	0	0	0	0	0	0	0	0	148,800	0	0	0	148,800	
Utilities		0	0	0	0	0	0	0	0	0	0	0	25,400	0	0	0	25,400	
	Total	0	0	0	0	0	0	0	0	0	0	0	187,000	0	0	0	187,000	
Fund Source																		
General		0	0	0	0	0	0	0	0	0	0	0	187,000	0	0	0	187,000	
	Total	0	0	0	0	0	0	0	0	0	0	0	187,000	0	0	0	187,000	

Form B4: Inflationary Adjustments
Agency: Correction, Department of

Function: Management Services Function/Activity Number: 10 / 10
Activity: Div Management Services

Page ____ of ____ Original Submission X or Revision No.

FY 2024 Request

(2) (3) FY 2021 to FY 2022 (4) (5) (8) (10)**Operating Expenditures** FY 2021 FY 2022 FY 2023 FY 2023 FY 2023 FY 2019 **FY 2020** (6) (7) **Summary Object** Actual Actual Actual Actual Change % Change Approp Exp. Adj. Est. Exp. Communication Costs 213,980 202,623 2,772,155 244,996 (2.527,159)-91.16% 131,300 131,300 142.878 128.032 22.08% 184.320 184.320 **Employee Development Costs** 71.246 156.306 28.273 **General Services** 21,145 5.605 1,069,673 2,343,821 1,274,148 119.12% 12,191,993 12,191,993 275,298 -11.10% **Professional Services** 515,321 4,057,404 3,606,960 (450,445)3,426,791 3,426,791 Repair & Maintenance Services 1,108,738 891,154 5,303,390 3,355,885 (1.947,505)-36.72% 1,587,700 1,587,700 33,850 Administrative Services 7,659 2,568 249,204 30,857 -87.62% 33,850 (218,347)Computer Services 2,502,397 1,712,961 4,298,438 1,266,310 (3,032,128)-70.54% 182,839 182,839 43.95% Employee Travel Costs 267,307 225.041 184.672 265,827 81,155 275,470 275,470 Administrative Supplies 64,772 55,887 65,194 112,675 47,481 72.83% 55,230 55,230 Fuel & Lubricant Costs 28,406 24,046 15,485 22,512 7,026 45.37% 24,450 24,450 850,504 Computer Supplies 372,442 3,931,422 3,936,367 (3.085.863)-78.39% 455,350 455,350 Repair & Maintenance Supplies 2.203 9.286 14.484 15.909 1.424 9.83% 12,950 12.950 Institutional & Residential Supp 997 128.333 103.564 2.883 -97.22% 365,850 (100,681)365.850 Specific Use Supplies 22,566 97.628 88.260 43,082 (45,178)-51.19% 12,117 12,117 Insurance 77,684 139,937 158,992 19,055 13.62% 87,200 87,200 135,108 **Utility Charges** 80 145 547 377.73% 190 691 Rentals & Operating Leases 927.280 960.900 995.942 1,064,447 68,505 6.88% 1,119,500 1,119,500 1,032,652 176,659 15.32% 3,064,884 Miscellaneous Expenditures 1,004,612 1,153,160 1,329,819 3,064,884 Total 24,575,507 -39.48% 23,211,794 23,211,794 7,040,443 10,001,968 14,872,476 (9,703,031)**FundSource** General 11,868,480 (2,306,305)12,876,200 4,377,545 5,295,687 14,174,785 -16.27% 12,876,200 Dedicated 2,662,897 4,706,282 10,400,722 3,003,996 (7,396,726)-71.12% 10,335,594 10,335,594 Federal #DIV/0! 7,040,443 10,001,968 24,575,507 14,872,476 (9,703,031)-39.48% 23,211,794 23,211,794 Total

Agency Number: 230

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Operating Expenditures Summary Object	FY 2023 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2024 Base	General Inflation (DU 10.21)	% Change	Medical Inflation (DU 10.22)	% Change	FY2024 Total
Communication Costs	131,300	-	-	131,300	-	0.00%	-	0.00%	131,300
Employee Development Costs	184,320	-	-	184,320	-	0.00%	-	0.00%	184,320
General Services	12,191,993	(12,173,893)	-	18,100	-	0.00%	-	0.00%	18,100
Professional Services	3,426,791	-	-	3,426,791	-	0.00%	-	0.00%	3,426,791
Repair & Maintenance Services	1,587,700	-	-	1,587,700	43,800	2.76%	-	0.00%	1,631,500
Administrative Services	33,850	-	-	33,850	-	0.00%	-	0.00%	33,850
Computer Services	182,839	-	-	182,839	-	0.00%	-	0.00%	182,839
Employee Travel Costs	275,470	-	-	275,470	-	0.00%	-	0.00%	275,470
Administrative Supplies	55,230	-	-	55,230	-	0.00%	-	0.00%	55,230
Fuel & Lubricant Costs	24,450	-	-	24,450	900	3.68%	-	0.00%	25,350
Computer Supplies	455,350	(402,000)	-	53,350	-	0.00%	-	0.00%	53,350
Repair & Maintenance Supplies	12,950	-	-	12,950	500	3.86%	-	0.00%	13,450
Institutional & Residential Supp	365,850	-	-	365,850	-	0.00%	-	0.00%	365,850
Specific Use Supplies	12,117	-	-	12,117	-	0.00%	-	0.00%	12,117
Insurance	87,200	-	-	87,200	-	0.00%	-	0.00%	87,200
Utility Charges	-	-	-	-	-	#DIV/0!	-	0.00%	-
Rentals & Operating Leases	1,119,500	-	-	1,119,500	-	0.00%	-	0.00%	1,119,500
Miscellaneous Expenditures	3,064,884	(1,800,000)	-	1,264,884	-	0.00%	-	0.00%	1,264,884
Total	23,211,794	(14,375,893)	-	8,835,901	45,200	0.51%	-	-	8,881,101
FundSource									
General	12,876,200	(4,300,000)	-	8,576,200	45,200	0.53%	-	0.00%	8,621,400
Dedicated	10,335,594	(10,075,893)	-	259,701	-	0.00%	-	0.00%	259,701
Federal	<u>-</u> _	<u>-</u>	_	<u>-</u>	_	#DIV/0!	<u>-</u>	0.00%	_
Total	23,211,794	(14,375,893)		8,835,901	45,200	0.51%	-	-	8,881,101

Form B4: Inflationary Adjustments Agency: Correction, Department of Function: Community Supervision Activity: _Community Corrections

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

FY 2024 Request
Page ____ of ___
Original Submission _X__ or Revision No. ____

(1)	(2)	(3)	(4)	(5)	FY 2021 t	o FY 2022	(8)	(9)	(10)
Operating Expenditures Summary Object	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	(6) Change	(7) % Change	FY 2023 Approp	FY 2023 Exp. Adj.	FY 2023 Est. Exp.
Communication Costs	304,164	310,928	390,393	382,808	(7,586)	-1.94%	410,000	-	410,000
Employee Development Costs	60,764	39,495	40,580	83,584	43,004	105.97%	93,700	=	93,700
General Services	55,830	71,771	80,956	33,446	(47,509)	-58.69%	35,000	-	35,000
Professional Services	186,779	141,910	3,044,020	6,804,489	3,760,469	123.54%	7,505,400	-	7,505,400
Repair & Maintenance Services	72,549	75,461	87,661	84,929	(2,732)	-3.12%	85,000	-	85,000
Administrative Services	9,589	10,401	5,758	5,026	(732)	-12.72%	5,000	-	5,000
Computer Services	26,510	1,510	1,559	2,222	663	42.53%	23,000	-	23,000
Employee Travel Costs	223,351	146,818	34,220	125,300	91,080	266.16%	125,000	-	125,000
Administrative Supplies	138,130	94,693	64,473	90,499	26,026	40.37%	125,900	-	125,900
Fuel & Lubricant Costs	110,386	95,734	68,164	140,078	71,914	105.50%	140,000	-	140,000
Computer Supplies	58,018	50,077	40,646	43,319	2,672	6.57%	82,200	-	82,200
Repair & Maintenance Supplies	21,407	23,191	20,044	16,271	(3,773)	-18.82%	16,300	-	16,300
Institutional & Residential Supp	2,074	1,547	2,865	1,320	(1,545)	-53.93%	1,500	-	1,500
Specific Use Supplies	224,778	217,447	198,484	126,482	(72,002)	-36.28%	134,500	-	134,500
Insurance	155,372	310,866	337,233	400,578	63,345	18.78%	400,800	-	400,800
Utility Charges	18,867	18,281	18,769	20,849	2,081	11.09%	22,000	-	22,000
Rentals & Operating Leases	1,388,225	1,441,818	1,403,306	1,473,990	70,684	5.04%	1,600,000	-	1,600,000
Miscellaneous Expenditures	369,325	364,057	321,012	94,549	(226,463)	-70.55%	400,000	-	400,000
Total	3,426,118	3,416,004	6,160,144	9,929,739	3,769,595	61.19%	11,205,300	-	11,205,300
FundSource									
General	1,803,988	2,071,655	4,661,125	8,570,946	3,909,822	83.88%	8,548,200	-	8,548,200
Dedicated	1,622,130	1,344,349	1,499,020	1,358,793	(140,227)	-9.35%	2,061,800	-	2,061,800
Federal	-	-	-	-	-	#DIV/0!	595,300	-	595,300
Total	3,426,118	3,416,004	6,160,144	9,929,739	3,769,595	61.19%	11,205,300	-	11,205,300

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Operating Expenditures Summary Object	FY 2023 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2024 Base	General Inflation (DU 10.21)	% Change	Medical Inflation (DU 10.22)	% Change	FY2024 Total
Communication Costs	410,000	-	-	410,000	-	0.00%	-	0.00%	410,000
Employee Development Costs	93,700	-	-	93,700	-	0.00%	-	0.00%	93,700
General Services	35,000	-	-	35,000	-	0.00%	-	0.00%	35,000
Professional Services	7,505,400	-	-	7,505,400	-	0.00%	-	0.00%	7,505,400
Repair & Maintenance Services	85,000	-	-	85,000	2,800	3.29%	=	0.00%	87,800
Administrative Services	5,000	-	-	5,000	-	0.00%	=	0.00%	5,000
Computer Services	23,000	-	-	23,000	-	0.00%	=	0.00%	23,000
Employee Travel Costs	125,000	-	-	125,000	-	0.00%	=	0.00%	125,000
Administrative Supplies	125,900	(99,400)	-	26,500	-	0.00%	-	0.00%	26,500
Fuel & Lubricant Costs	140,000	-	-	140,000	5,600	4.00%	=	0.00%	145,600
Computer Supplies	82,200	(42,200)	-	40,000	-	0.00%	-	0.00%	40,000
Repair & Maintenance Supplies	16,300	-	-	16,300	600	3.68%	=	0.00%	16,900
Institutional & Residential Supp	1,500	-	-	1,500	-	0.00%	-	0.00%	1,500
Specific Use Supplies	134,500	(121,500)	-	13,000	-	0.00%	=	0.00%	13,000
Insurance	400,800	-	-	400,800	-	0.00%	-	0.00%	400,800
Utility Charges	22,000	-	-	22,000	800	3.64%	=	0.00%	22,800
Rentals & Operating Leases	1,600,000	-	-	1,600,000	-	0.00%	-	0.00%	1,600,000
Miscellaneous Expenditures	400,000	-	=	400,000	-	0.00%	=	0.00%	400,000
Total	11,205,300	(263,100)	-	10,942,200	9,800	0.09%	-	-	10,952,000
FundSource									
General	8,548,200	(78,100)	-	8,470,100	9,800	0.12%	-	0.00%	8,479,900
Dedicated	2,061,800	(185,000)	-	1,876,800	-	0.00%	-	0.00%	1,876,800
Federal	595,300	-	-	595,300	-	0.00%	-	0.00%	595,300
Total	11,205,300	(263,100)	-	10,942,200	9,800	0.09%	-	-	10,952,000

Agency: Correction, Department of

Function: Community Reentry Centers

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

FY 2024 Request Page ____ of ____

Activity: _Community Corrections Original Submission _X__ or Revision No. ____

(1)	(2)	(3)	(4)	(5)	FY 2021 to	o FY 2022	(8)	(9)	(10)
Operating Expenditures Summary Object	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	(6) Change	(7) % Change	FY 2023 Approp	FY 2023 Exp. Adj.	FY 2023 Est. Exp.
Communication Costs	52,122	43,740	91,366	63,118	(28,249)	-30.92%	85,597	-	85,597
Employee Development Costs	3,870	7,547	4,573	5,799	1,226	26.80%	6,652	-	6,652
General Services	32,027	43,716	67,600	80,557	12,956	19.17%	68,693	-	68,693
Professional Services	5,010	393	-	342	342	#DIV/0!	-	-	-
Repair & Maintenance Services	209,426	201,167	137,552	194,289	56,738	41.25%	184,386	-	184,386
Administrative Services	1,775	2,446	5,590	8,682	3,092	55.31%	10,169	-	10,169
Computer Services	-	-	-	-	-	#DIV/0!	-	-	-
Employee Travel Costs	16,744	5,380	38,644	36,045	(2,599)	-6.73%	37,100	-	37,100
Administrative Supplies	51,680	29,472	123,937	47,240	(76,697)	-61.88%	78,422	-	78,422
Fuel & Lubricant Costs	239,072	209,919	207,422	373,923	166,501	80.27%	272,903	-	272,903
Computer Supplies	11,049	6,581	39,867	13,038	(26,829)	-67.30%	16,768	-	16,768
Repair & Maintenance Supplies	80,095	68,734	105,528	69,800	(35,728)	-33.86%	74,913	-	74,913
Institutional & Residential Supp	539,273	578,676	976,179	858,237	(117,941)	-12.08%	921,252	-	921,252
Specific Use Supplies	38,462	35,426	59,369	48,240	(11,128)	-18.74%	51,160	-	51,160
Insurance	62,428	85,636	93,348	116,268	22,920	24.55%	84,481	-	84,481
Utility Charges	165,162	173,671	213,242	264,123	50,880	23.86%	263,936	-	263,936
Rentals & Operating Leases	55,118	41,935	44,671	45,485	813	1.82%	39,206	-	39,206
Miscellaneous Expenditures	181,228	147,772	169,684	201,726	32,042	18.88%	217,462	-	217,462
Total	1,744,539	1,682,212	2,378,573	2,426,911	48,338	2.03%	2,413,100	-	2,413,100
FundSource									
General	92,664	36,000	44,089	138,345	94,257	213.79%	43,700	-	43,700
Dedicated	1,651,876	1,646,212	2,334,484	2,288,566	(45,919)	-1.97%	2,369,400	-	2,369,400
Federal	<u>-</u>	<u>-</u>	<u>-</u>	_	<u>-</u>	#DIV/0!	_	<u>-</u>	<u>-</u>
Total	1,744,539	1,682,212	2,378,573	2,426,911	48,338	2.03%	2,413,100	-	2,413,100

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Operating Expenditures Summary Object	FY 2023 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2024 Base	General Inflation (DU 10.21)	% Change	Medical Inflation (DU 10.22)	% Change	FY2024 Total
Communication Costs	85,597	-	-	85,597	-	0.00%		0.00%	85,597
Employee Development Costs	6,652	-	-	6,652	-	0.00%	-	0.00%	6,652
General Services	68,693	-	-	68,693	-	0.00%	-	0.00%	68,693
Professional Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Repair & Maintenance Services	184,386	-	-	184,386	7,100	3.85%	-	0.00%	191,486
Administrative Services	10,169	-	-	10,169	-	0.00%	-	0.00%	10,169
Computer Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Employee Travel Costs	37,100	-	-	37,100	-	0.00%	-	0.00%	37,100
Administrative Supplies	78,422	(48,400)	-	30,022	-	0.00%	-	0.00%	30,022
Fuel & Lubricant Costs	272,903	-	-	272,903	15,000	5.50%	-	0.00%	287,903
Computer Supplies	16,768	-	-	16,768	-	0.00%	-	0.00%	16,768
Repair & Maintenance Supplies	74,913	-	-	74,913	2,700	3.60%	-	0.00%	77,613
Institutional & Residential Supp	921,252	(57,700)	-	863,552	36,500	4.23%	-	0.00%	900,052
Specific Use Supplies	51,160	-	-	51,160	-	0.00%	-	0.00%	51,160
Insurance	84,481	-	-	84,481	-	0.00%	-	0.00%	84,481
Utility Charges	263,936	-	-	263,936	10,600	4.02%	-	0.00%	274,536
Rentals & Operating Leases	39,206	-	-	39,206	-	0.00%	-	0.00%	39,206
Miscellaneous Expenditures	217,462		-	217,462	-	0.00%	-	0.00%	217,462
Total	2,413,100	(106,100)	-	2,307,000	71,900	3.12%		-	2,378,900
FundSource									
General	43,700	-	-	43,700	-	0.00%	-	0.00%	43,700
Dedicated	2,369,400	(106,100)	-	2,263,300	71,900	3.18%	-	0.00%	2,335,200
Federal	<u>-</u>	<u> </u>	<u>-</u>	<u> </u>	<u>-</u>	#DIV/0!	<u>-</u>	0.00%	<u>-</u> _
Total	2,413,100	(106,100)	-	2,307,000	71,900	3.12%	-	-	2,378,900

Agency: Correction, Department of

Function: ISCI - Boise Activity: _Division of Prisons Agency Number: 230 Function/Activity Number: 20 / 21

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FY 2024 Request

Original Submission _X__ or Revision No. ____

(1)	(2)	(3)	(4)	(5)	FY 2021 to	o FY 2022	(8)	(9)	(10)
Operating Expenditures Summary Object	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	(6) Change	(7) % Change	FY 2023 Approp	FY 2023 Exp. Adj.	FY 2023 Est. Exp.
Communication Costs	74,523	79,960	53,368	71,664	18,295	34.28%	65,000	-	65,000
Employee Development Costs	18,692	11,588	3,629	3,415	(214)	-5.89%	3,400	-	3,400
General Services	90,181	49,620	49,180	35,982	(13,198)	-26.84%	35,000	-	35,000
Professional Services	90,316	86,780	62,307	56,620	(5,686)	-9.13%	50,000	-	50,000
Repair & Maintenance Services	103,926	45,162	114,406	85,954	(28,452)	-24.87%	60,000	-	60,000
Administrative Services	9,237	10,476	17,776	5,014	(12,762)	-71.79%	5,000	-	5,000
Computer Services	-	-	-	-	-	#DIV/0!	-	-	-
Employee Travel Costs	100,523	8,614	15,686	13,991	(1,695)	-10.81%	14,000	-	14,000
Administrative Supplies	98,687	93,373	58,724	60,428	1,705	2.90%	45,000	-	45,000
Fuel & Lubricant Costs	86,863	34,011	21,803	31,075	9,272	42.52%	25,000	-	25,000
Computer Supplies	14,027	19,787	15,246	22,054	6,808	44.66%	7,000	-	7,000
Repair & Maintenance Supplies	646,340	367,568	291,498	264,246	(27,252)	-9.35%	200,000	-	200,000
Institutional & Residential Supp	2,184,633	2,481,438	2,950,290	3,428,210	477,920	16.20%	2,650,000	-	2,650,000
Specific Use Supplies	208,129	173,443	153,544	155,964	2,419	1.58%	111,000	-	111,000
Insurance	217,043	361,052	385,939	423,969	38,029	9.85%	395,000	-	395,000
Utility Charges	841,987	722,366	759,188	834,283	75,094	9.89%	795,000	-	795,000
Rentals & Operating Leases	60,339	61,274	55,243	82,272	27,030	48.93%	50,000	-	50,000
Miscellaneous Expenditures	308,196	314,886	297,399	267,320	(30,078)	-10.11%	200,000	-	200,000
Total	5,153,642	4,921,399	5,305,226	5,842,461	537,235	10.13%	4,710,400	-	4,710,400
FundSource									
General	3,809,847	3,647,552	4,048,593	4,543,640	495,047	12.23%	3,332,900	-	3,332,900
Dedicated	1,343,795	1,273,847	1,256,633	1,298,820	42,187	3.36%	1,377,500	-	1,377,500
Federal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u> _	#DIV/0!	<u>-</u>	<u>-</u>	
Total	5,153,642	4,921,399	5,305,226	5,842,461	537,235	10.13%	4,710,400	1	4,710,400

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Operating Expenditures Summary Object	FY 2023 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2024 Base	General Inflation (DU 10.21)	% Change	Medical Inflation (DU 10.22)	% Change	FY2024 Total
Communication Costs	65,000	(44,000)		21,000	-	0.00%	-	0.00%	21,000
Employee Development Costs	3,400	-	-	3,400	-	0.00%	-	0.00%	3,400
General Services	35,000	-	-	35,000	-	0.00%	-	0.00%	35,000
Professional Services	50,000	-	-	50,000	-	0.00%	-	0.00%	50,000
Repair & Maintenance Services	60,000	-	-	60,000	1,300	2.17%	-	0.00%	61,300
Administrative Services	5,000	-	-	5,000	-	0.00%	-	0.00%	5,000
Computer Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Employee Travel Costs	14,000	-	-	14,000	-	0.00%	-	0.00%	14,000
Administrative Supplies	45,000	(15,500)	-	29,500	-	0.00%	-	0.00%	29,500
Fuel & Lubricant Costs	25,000	-	-	25,000	1,200	4.80%	-	0.00%	26,200
Computer Supplies	7,000	-	-	7,000	-	0.00%	-	0.00%	7,000
Repair & Maintenance Supplies	200,000	-	-	200,000	6,200	3.10%	-	0.00%	206,200
Institutional & Residential Supp	2,650,000	(49,600)	-	2,600,400	120,600	4.64%	-	0.00%	2,721,000
Specific Use Supplies	111,000	(14,100)	-	96,900	-	0.00%	-	0.00%	96,900
Insurance	395,000	-	-	395,000	-	0.00%	-	0.00%	395,000
Utility Charges	795,000	-	-	795,000	33,400	4.20%	-	0.00%	828,400
Rentals & Operating Leases	50,000	-	-	50,000	-	0.00%	-	0.00%	50,000
Miscellaneous Expenditures	200,000	-	-	200,000	-	0.00%	-	0.00%	200,000
Total	4,710,400	(123,200)	-	4,587,200	162,700	3.55%	-	-	4,749,900
FundSource									
General	3,332,900	-	-	3,332,900	129,500	3.89%	-	0.00%	3,462,400
Dedicated	1,377,500	(123,200)	-	1,254,300	33,200	2.65%	-	0.00%	1,287,500
Federal	-	- 1	-	-	-	#DIV/0!	-	0.00%	-
Total	4,710,400	(123,200)	-	4,587,200	162,700	3.55%	-	-	4,749,900

Agency: Correction, Department of

Function: ICI - Orofino Function

Activity: _Division of Prisons

Agency Number: 230 FY 2024 Request Function/Activity Number: 20 / 22 Page _____ of ____

Original Submission _X__ or Revision No. ____

(1)	(2)	(3)	(4)	(5)	FY 2021 t	o FY 2022	(8)	(9)	(10)
Operating Expenditures Summary Object	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	(6) Change	(7) % Change	FY 2023 Approp	FY 2023 Exp. Adj.	FY 2023 Est. Exp.
Communication Costs	103,898	42,611	58,400	61,269	2,868	4.91%	24,150	-	24,150
Employee Development Costs	14,259	15,262	14,378	5,499	(8,879)	-61.76%	1,500	-	1,500
General Services	33,811	22,825	20,189	18,071	(2,117)	-10.49%	17,900	-	17,900
Professional Services	82,856	49,862	35,738	48,101	12,364	34.60%	62,000	-	62,000
Repair & Maintenance Services	219,865	86,567	(100,004)	56,880	156,885	-156.88%	46,140	-	46,140
Administrative Services	4,790	2,234	2,299	4,704	2,405	104.61%	4,600	-	4,600
Computer Services	-	-	-	-	-	#DIV/0!	-	-	-
Employee Travel Costs	79,450	73,847	19,220	78,010	58,790	305.89%	21,000	-	21,000
Administrative Supplies	28,260	22,865	17,399	45,702	28,303	162.67%	15,000	-	15,000
Fuel & Lubricant Costs	46,826	40,438	30,375	56,267	25,891	85.24%	47,500	-	47,500
Computer Supplies	5,980	4,383	4,157	13,679	9,522	229.04%	3,000	-	3,000
Repair & Maintenance Supplies	101,758	132,465	132,584	101,293	(31,292)	-23.60%	85,292	-	85,292
Institutional & Residential Supp	789,600	847,156	866,244	898,763	32,520	3.75%	1,025,200	-	1,025,200
Specific Use Supplies	99,749	98,652	113,146	109,132	(4,014)	-3.55%	120,258	-	120,258
Insurance	99,977	147,252	151,129	171,947	20,818	13.77%	181,560	-	181,560
Utility Charges	468,236	455,024	437,341	481,348	44,006	10.06%	426,000	-	426,000
Rentals & Operating Leases	48,193	32,259	34,903	34,996	93	0.27%	12,300	-	12,300
Miscellaneous Expenditures	119,927	120,199	121,166	143,873	22,707	18.74%	147,000	-	147,000
Total	2,347,435	2,193,901	1,958,664	2,329,533	370,870	18.93%	2,240,400	-	2,240,400
FundSource									
General	1,803,698	1,801,437	1,560,016	1,760,979	200,963	12.88%	1,614,600	-	1,614,600
Dedicated	543,737	392,464	398,648	568,554	169,906	42.62%	625,800	-	625,800
Federal	<u>-</u>	<u>-</u>	<u>-</u> _	<u>-</u>	<u>-</u>	#DIV/0!	<u>-</u>	<u>-</u>	<u>-</u>
Total	2,347,435	2,193,901	1,958,664	2,329,533	370,870	18.93%	2,240,400	-	2,240,400

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Operating Expenditures Summary Object	FY 2023 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2024 Base	General Inflation (DU 10.21)	% Change	Medical Inflation (DU 10.22)	% Change	FY2024 Total
Communication Costs	24,150	1	-	24,150	-	0.00%	-	0.00%	24,150
Employee Development Costs	1,500	-	-	1,500	-	0.00%	-	0.00%	1,500
General Services	17,900	-	-	17,900	-	0.00%	-	0.00%	17,900
Professional Services	62,000	-	-	62,000	-	0.00%	-	0.00%	62,000
Repair & Maintenance Services	46,140	-	-	46,140	2,100	4.55%	-	0.00%	48,240
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	47,500	-	-	47,500	2,300	4.84%	-	0.00%	49,800
Computer Supplies	3,000	-	-	3,000	-	0.00%	-	0.00%	3,000
Repair & Maintenance Supplies	85,292	-	-	85,292	4,000	4.69%	-	0.00%	89,292
Institutional & Residential Supp	1,025,200	-	-	1,025,200	35,800	3.49%	-	0.00%	1,061,000
Specific Use Supplies	120,258	-	-	120,258	-	0.00%	-	0.00%	120,258
Insurance	181,560	-	-	181,560	-	0.00%	-	0.00%	181,560
Utility Charges	426,000	-	-	426,000	19,200	4.51%	-	0.00%	445,200
Rentals & Operating Leases	12,300	-	-	12,300	-	0.00%	-	0.00%	12,300
Miscellaneous Expenditures	147,000	-	-	147,000	-	0.00%	-	0.00%	147,000
Total	2,240,400	-	-	2,240,400	63,400	2.83%	-	-	2,303,800
FundSource									
General	1,614,600	-	-	1,614,600	59,900	3.71%	-	0.00%	1,674,500
Dedicated	625,800	-	-	625,800	3,500	0.56%	-	0.00%	629,300
Federal	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	2,240,400	-	-	2,240,400	63,400	2.83%	-	-	2,303,800

Confirmed 0 one-time operating

Agency: Correction, Department of

Function: NICI - Cottonwood

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

Page ____ of ____ Original Submission _X_ or Revision No. ___

FY 2024 Request

Activity: _Division of Prisons

(1)	(2)	(3)	(4)	(5)	FY 2021 t	o FY 2022	(8)	(9)	(10)
Operating Expenditures Summary Object	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	(6) Change	(7) % Change	FY 2023 Approp	FY 2023 Exp. Adj.	FY 2023 Est. Exp.
Communication Costs	47,871	34,684	55,761	38,402	(17,359)	-31.13%	21,100	-	21,100
Employee Development Costs	10,207	6,204	3,641	12,205	8,564	235.22%	4,700	-	4,700
General Services	54,379	43,561	95,264	94,177	(1,087)	-1.14%	90,060	-	90,060
Professional Services	35,732	26,059	34,250	40,625	6,376	18.62%	43,200	-	43,200
Repair & Maintenance Services	285,559	37,356	89,378	215,281	125,903	140.87%	159,800	-	159,800
Administrative Services	2,894	1,889	3,876	27,493	23,616	609.24%	7,200	-	7,200
Computer Services	-	-	-	-	-	#DIV/0!	-	-	-
Employee Travel Costs	47,368	50,807	15,426	39,466	24,040	155.83%	20,900	-	20,900
Administrative Supplies	24,574	26,069	21,276	30,269	8,993	42.27%	36,800	-	36,800
Fuel & Lubricant Costs	16,201	11,432	7,604	5,228	(2,377)	-31.25%	7,800	-	7,800
Computer Supplies	4,487	35,257	5,971	4,216	(1,755)	-29.40%	4,600	-	4,600
Repair & Maintenance Supplies	51,674	83,637	40,703	83,509	42,806	105.17%	40,200	-	40,200
Institutional & Residential Supp	429,110	453,105	487,156	462,297	(24,859)	-5.10%	459,183	-	459,183
Specific Use Supplies	38,278	49,968	38,046	42,488	4,442	11.67%	39,457	-	39,457
Insurance	45,760	75,358	77,783	93,157	15,374	19.77%	95,000	-	95,000
Utility Charges	321,009	253,860	249,712	221,183	(28,529)	-11.42%	290,900	-	290,900
Rentals & Operating Leases	18,503	35,126	27,261	19,391	(7,870)	-28.87%	22,200	-	22,200
Miscellaneous Expenditures	15,227	14,331	17,269	23,761	6,492	37.60%	25,800	-	25,800
Total	1,448,832	1,238,701	1,270,378	1,453,148	182,769	14.39%	1,368,900	-	1,368,900
FundSource									
General	1,026,244	1,045,712	1,101,954	1,086,408	(15,546)	-1.41%	1,030,900	-	1,030,900
Dedicated	422,587	192,989	168,425	366,740	198,315	117.75%	338,000	-	338,000
Federal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	_	#DIV/0!	_	<u>-</u>	_
Total	1,448,832	1,238,701	1,270,378	1,453,148	182,769	14.39%	1,368,900	-	1,368,900

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Operating Expenditures Summary Object	FY 2023 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2024 Base	General Inflation (DU 10.21)	% Change	Medical Inflation (DU 10.22)	% Change	FY2024 Total
Communication Costs	21,100	(8,800)		12,300	-	0.00%		0.00%	12,300
Employee Development Costs	4,700	-	-	4,700	-	0.00%	-	0.00%	4,700
General Services	90,060	-	-	90,060	-	0.00%	-	0.00%	90,060
Professional Services	43,200	-	-	43,200	-	0.00%	-	0.00%	43,200
Repair & Maintenance Services	159,800	(117,800)	-	42,000	1,800	4.29%	-	0.00%	43,800
Administrative Services	7,200	-	-	7,200	-	0.00%	-	0.00%	7,200
Computer Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Employee Travel Costs	20,900	-	-	20,900	-	0.00%	-	0.00%	20,900
Administrative Supplies	36,800	(17,800)	-	19,000	-	0.00%	-	0.00%	19,000
Fuel & Lubricant Costs	7,800	-	-	7,800	200	2.56%	-	0.00%	8,000
Computer Supplies	4,600	-	-	4,600	-	0.00%	-	0.00%	4,600
Repair & Maintenance Supplies	40,200	(13,000)	-	27,200	1,900	6.99%	-	0.00%	29,100
Institutional & Residential Supp	459,183	(27,700)	-	431,483	19,100	4.43%	-	0.00%	450,583
Specific Use Supplies	39,457	-	-	39,457	-	0.00%	-	0.00%	39,457
Insurance	95,000	-	-	95,000	-	0.00%	-	0.00%	95,000
Utility Charges	290,900		-	290,900	8,800	3.03%	-	0.00%	299,700
Rentals & Operating Leases	22,200	-	-	22,200	-	0.00%	-	0.00%	22,200
Miscellaneous Expenditures	25,800	-	-	25,800	-	0.00%	-	0.00%	25,800
Total	1,368,900	(185,100)		1,183,800	31,800	2.69%		-	1,215,600
FundSource									
General	1,030,900	-	-	1,030,900	31,800	3.08%	-	0.00%	1,062,700
Dedicated	338,000	(185,100)	-	152,900	-	0.00%	-	0.00%	152,900
Federal	<u>-</u>	<u>-</u>	<u>-</u>	<u> </u>	<u>-</u>	#DIV/0!	<u>-</u>	0.00%	<u>-</u> _
Total	1,368,900	(185,100)	-	1,183,800	31,800	2.69%	-	-	1,215,600

Agency: Correction, Department of

Function: SICI - Boise

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

FY 2024 Request Page of

Activity: Division of Prisons

Original Submission _X_ or Revision No. ____

(2) (5) FY 2021 to FY 2022 (3) (4) (8) (10) (1) **Operating Expenditures FY 2020** FY 2021 **FY 2023** FY 2023 FY 2023 FY 2019 **FY 2022** (6) (7) **Summary Object Actual** Actual Actual Actual Change % Change Exp. Adj. Est. Exp. **Approp** Communication Costs 67,185 57,739 120,385 127,912 7,526 6.25% 68.000 68.000 11.279 15.438 482.21% 57.700 57.700 **Employee Development Costs** 3.806 22.157 18,351 **General Services** 42,152 45,367 38,684 42,342 3.658 9.46% 50,000 50.000 56,794 9,209 60,000 60,000 **Professional Services** 62,813 67,635 47,585 19.35% Repair & Maintenance Services 104,236 34,226 33,382 164,903 131,521 393.99% 132,000 132,000 6,000 Administrative Services 4,898 5,196 3,034 9,314 6,280 206.96% 6,000 Employee Travel Costs 13,842 14,273 5,421 18,504 13,083 241.32% 15,000 15,000 42,000 Administrative Supplies 44,459 29,233 14,231 33,467 19,236 135.17% 42,000 Fuel & Lubricant Costs 117,032 113,378 57,220 130,952 73,732 128.86% 135,000 135,000 Computer Supplies 11,973 14,571 7,024 18,411 11,388 162.13% 28,000 28,000 Repair & Maintenance Supplies 397,126 328,125 210,267 241,674 31,406 14.94% 401,800 401,800 Institutional & Residential Supp 1.117.935 1.318.056 1.377.969 1.529.580 151.611 11.00% 1.755.000 1.755.000 Specific Use Supplies 186.118 59.448 162.573 173.47% 164.400 164.400 140.467 103.126 157.000 Insurance 91.887 149.296 127.108 164.296 37,187 29.26% 157.000 Utility Charges 317,046 315,946 443,179 127,233 40.27% 360,800 360.800 368,471 Rentals & Operating Leases 53,976 43,452 38,798 52,980 14,183 36.56% 11,100 11,100 Miscellaneous Expenditures 202,086 249,575 150,371 191,511 41,140 27.36% 200,000 200,000 Total 2,994,498 799.871 2,846,044 2,610,679 3,410,550 30.64% 3,643,800 3,643,800 **FundSource** General 2,041,095 2,000,695 33.89% 2,120,279 2,678,806 678,110 2,528,500 2,528,500 Dedicated 609,984 19.96% 1,115,300 1,115,300 725,765 953,403 731,744 121,760 Federal #DIV/0! Total 2,846,044 2,994,498 2,610,679 3,410,550 799,871 30.64% 3,643,800 3,643,800

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Operating Expenditures Summary Object	FY 2023 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2024 Base	General Inflation (DU 10.21)	% Change	Medical Inflation (DU 10.22)	% Change	FY2024 Total
Communication Costs	68,000	(39,600)		28,400	-	0.00%	-	0.00%	28,400
Employee Development Costs	57,700	(37,500)	-	20,200	-	0.00%	-	0.00%	20,200
General Services	50,000	-	-	50,000	-	0.00%	-	0.00%	50,000
Professional Services	60,000	-	-	60,000	-	0.00%	-	0.00%	60,000
Repair & Maintenance Services	132,000	(14,500)	-	117,500	1,600	1.36%	-	0.00%	119,100
Administrative Services	6,000	-	-	6,000	-	0.00%	-	0.00%	6,000
Employee Travel Costs	15,000	-	-	15,000	-	0.00%	-	0.00%	15,000
Administrative Supplies	42,000	(14,800)	-	27,200	-	0.00%	-	0.00%	27,200
Fuel & Lubricant Costs	135,000	-	-	135,000	5,300	3.93%	-	0.00%	140,300
Computer Supplies	28,000	(24,300)	-	3,700	-	0.00%	-	0.00%	3,700
Repair & Maintenance Supplies	401,800	-	-	401,800	9,300	2.31%	-	0.00%	411,100
Institutional & Residential Supp	1,755,000	(244,800)	-	1,510,200	54,100	3.58%	-	0.00%	1,564,300
Specific Use Supplies	164,400	(59,600)	-	104,800	-	0.00%	-	0.00%	104,800
Insurance	157,000	-	-	157,000	-	0.00%	-	0.00%	157,000
Utility Charges	360,800	-	-	360,800	17,700	4.91%	-	0.00%	378,500
Rentals & Operating Leases	11,100	-	-	11,100	-	0.00%	-	0.00%	11,100
Miscellaneous Expenditures	200,000	-	_	200,000	-	0.00%	-	0.00%	200,000
Total	3,643,800	(435,100)	-	3,208,700	88,000	2.74%	-	-	3,296,700
FundSource									
General	2,528,500	(309,800)	-	2,218,700	77,500	3.49%	-	0.00%	2,296,200
Dedicated	1,115,300	(125,300)	-	990,000	10,500	1.06%	-	0.00%	1,000,500
Federal	<u>-</u>	<u>-</u> _	<u>-</u>	<u>-</u>	<u>-</u>	#DIV/0!	<u>-</u>	0.00%	<u>-</u>
Total	3,643,800	(435,100)	-	3,208,700	88,000	2.74%	-	-	3,296,700

Agency: Correction, Department of

Function: IMSI - Boise Function/Activity Number: 20 / 25

Page ____ of ____ Activity: _Division of Prisons Original Submission _X__ or Revision No. ____

FY 2024 Request

Agency Number: 230

(1)	(2)	(3)	(4)	(5)	FY 2021 to	o FY 2022	(8)	(9)	(10)
Operating Expenditures Summary Object	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	(6) Change	(7) % Change	FY 2023 Approp	FY 2023 Exp. Adj.	FY 2023 Est. Exp.
Communication Costs	25,750	38,511	46,517	50,963	4,446	9.56%	49,710	-	49,710
Employee Development Costs	3,867	3,902	4,912	5,032	119	2.43%	2,000	-	2,000
General Services	24,482	27,853	31,416	28,334	(3,082)	-9.81%	22,100	-	22,100
Professional Services	68,901	48,964	48,334	34,893	(13,440)	-27.81%	35,400	-	35,400
Repair & Maintenance Services	78,219	65,891	16,060	7,581	(8,479)	-52.80%	6,600	-	6,600
Administrative Services	4,730	4,621	1,661	3,085	1,424	85.77%	1,500	-	1,500
Employee Travel Costs	7,750	5,170	4,761	8,722	3,962	83.22%	3,000	-	3,000
Administrative Supplies	35,321	17,046	21,725	17,364	(4,361)	-20.07%	13,100	-	13,100
Fuel & Lubricant Costs	12,984	11,062	5,521	5,739	218	3.95%	4,000	-	4,000
Computer Supplies	12,172	8,967	7,445	1,324	(6,120)	-82.21%	17,200	-	17,200
Repair & Maintenance Supplies	218,649	201,135	174,199	218,322	44,123	25.33%	273,594	-	273,594
Institutional & Residential Supp	821,990	952,054	1,109,361	1,197,406	88,045	7.94%	897,800	-	897,800
Specific Use Supplies	91,678	65,647	83,265	72,341	(10,924)	-13.12%	55,300	-	55,300
Insurance	88,877	158,654	162,796	180,811	18,016	11.07%	133,996	-	133,996
Utility Charges	250,134	238,247	236,726	309,105	72,379	30.58%	276,000	-	276,000
Rentals & Operating Leases	29,449	28,679	25,247	25,020	(227)	-0.90%	25,500	-	25,500
Miscellaneous Expenditures	69,424	83,950	82,018	90,649	8,630	10.52%	67,700	-	67,700
Total	1,844,378	1,960,353	2,061,964	2,256,692	194,728	9.44%	1,884,500	-	1,884,500
FundSource									
General	1,651,913	1,776,366	1,902,726	1,994,288	91,562	4.81%	1,503,800	-	1,503,800
Dedicated	192,465	183,986	159,238	262,403	103,165	64.79%	380,700	-	380,700
Federal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	#DIV/0!	<u>-</u>	<u>-</u>	<u> </u>
Total	1,844,378	1,960,353	2,061,964	2,256,692	194,728	9.44%	1,884,500	-	1,884,500

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Operating Expenditures Summary Object	FY 2023 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2024 Base	General Inflation (DU 10.21)	% Change	Medical Inflation (DU 10.22)	% Change	FY2024 Total
Communication Costs	49,710	-		49,710	-	0.00%	-	0.00%	49,710
Employee Development Costs	2,000	-	-	2,000	-	0.00%	-	0.00%	2,000
General Services	22,100	-	-	22,100	-	0.00%	-	0.00%	22,100
Professional Services	35,400	-	-	35,400	-	0.00%	-	0.00%	35,400
Repair & Maintenance Services	6,600	-	-	6,600	300	4.55%	-	0.00%	6,900
Administrative Services	1,500	-	-	1,500	-	0.00%	-	0.00%	1,500
Employee Travel Costs	3,000	-	-	3,000	-	0.00%	-	0.00%	3,000
Administrative Supplies	13,100	-	-	13,100	-	0.00%	-	0.00%	13,100
Fuel & Lubricant Costs	4,000	-	-	4,000	200	5.00%	-	0.00%	4,200
Computer Supplies	17,200	-	-	17,200	-	0.00%	-	0.00%	17,200
Repair & Maintenance Supplies	273,594	-	-	273,594	4,500	1.64%	-	0.00%	278,094
Institutional & Residential Supp	897,800	-	-	897,800	45,500	5.07%	-	0.00%	943,300
Specific Use Supplies	55,300	-	-	55,300	-	0.00%	-	0.00%	55,300
Insurance	133,996	-	-	133,996	-	0.00%	-	0.00%	133,996
Utility Charges	276,000	-	-	276,000	12,400	4.49%	-	0.00%	288,400
Rentals & Operating Leases	25,500	-	-	25,500	-	0.00%	-	0.00%	25,500
Miscellaneous Expenditures	67,700	-	-	67,700	-	0.00%	-	0.00%	67,700
Total	1,884,500	-	-	1,884,500	62,900	3.34%	-	-	1,947,400
FundSource									
General	1,503,800	-	-	1,503,800	61,500	4.09%	-	0.00%	1,565,300
Dedicated	380,700	(248,500)	-	132,200	1,400	1.06%	-	0.00%	133,600
Federal	<u>-</u> _		<u>-</u>	<u>-</u>	<u>-</u>	#DIV/0!	<u>-</u>	0.00%	<u>-</u>
Total	1,884,500	(248,500)	-	1,636,000	62,900	3.84%	-	-	1,698,900

Agency: Correction, Department of

Agency Number: 230 FY 2024 Request Page ____ of ____ Function: SAWC Function/Activity Number: 20 / 26

Activity: _Division of Prisons Original Submission _X__ or Revision No. ____

(1)	(2)	(3)	(4)	(5)	FY 2021 t	o FY 2022	(8)	(9)	(10)
Operating Expenditures Summary Object	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	(6) Change	(7) % Change	FY 2023 Approp	FY 2023 Exp. Adj.	FY 2023 Est. Exp.
Communication Costs	17,644	23,350	30,330	31,990	1,660	5.47%	42,000	-	42,000
Employee Development Costs	7,876	5,539	4,559	6,375	1,817	39.85%	8,000	-	8,000
General Services	36,646	41,192	21,149	30,780	9,630	45.54%	46,000	-	46,000
Professional Services	28,565	27,060	16,474	12,078	(4,396)	-26.68%	17,500	-	17,500
Repair & Maintenance Services	24,274	13,113	8,663	5,098	(3,565)	-41.15%	15,500	-	15,500
Administrative Services	280	1,320	2,983	1,053	(1,930)	-64.71%	1,200	-	1,200
Computer Services	-	-	-	-	-	#DIV/0!	-	-	-
Employee Travel Costs	26,064	31,075	10,179	57,729	47,551	467.15%	62,000	-	62,000
Administrative Supplies	20,954	8,685	9,014	41,448	32,434	359.80%	46,000	-	46,000
Fuel & Lubricant Costs	41,201	26,772	12,119	34,039	21,920	180.87%	57,000	-	57,000
Computer Supplies	11,817	1,870	576	14,304	13,728	2383.23%	17,000	-	17,000
Repair & Maintenance Supplies	65,293	64,309	63,954	70,583	6,628	10.36%	93,000	-	93,000
Institutional & Residential Supp	386,567	352,057	435,100	568,829	133,729	30.74%	627,600	-	627,600
Specific Use Supplies	49,761	28,267	41,108	62,756	21,648	52.66%	82,000	-	82,000
Insurance	37,987	55,498	55,014	68,607	13,593	24.71%	77,000	-	77,000
Utility Charges	111,935	116,427	121,049	148,195	27,147	22.43%	167,000	-	167,000
Rentals & Operating Leases	2,148	4,723	3,635	5,085	1,450	39.87%	7,000	-	7,000
Miscellaneous Expenditures	109,794	79,848	60,225	151,941	91,717	152.29%	180,000	-	180,000
Total	978,806	881,107	896,132	1,310,892	414,760	46.28%	1,545,800	-	1,545,800
FundSource									
General	493,678	457,831	409,299	947,390	538,092	131.47%	649,600	-	649,600
Dedicated	485,127	423,275	486,834	363,502	(123,332)	-25.33%	896,200	-	896,200
Federal	-	-	-	-	-	#DIV/0!	-	-	_
Total	978,806	881,107	896,132	1,310,892	414,760	46.28%	1,545,800	-	1,545,800

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Operating Expenditures Summary Object	FY 2023 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2024 Base	General Inflation (DU 10.21)	% Change	Medical Inflation (DU 10.22)	% Change	FY2024 Total
Communication Costs	42,000	-		42,000	-	0.00%		0.00%	42,000
Employee Development Costs	8,000	-	-	8,000	-	0.00%	-	0.00%	8,000
General Services	46,000	-	-	46,000	-	0.00%	-	0.00%	46,000
Professional Services	17,500	-	-	17,500	-	0.00%	-	0.00%	17,500
Repair & Maintenance Services	15,500	-	-	15,500	200	1.29%	-	0.00%	15,700
Administrative Services	1,200	-	-	1,200	-	0.00%	-	0.00%	1,200
Computer Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Employee Travel Costs	62,000	-	-	62,000	-	0.00%	-	0.00%	62,000
Administrative Supplies	46,000	-	-	46,000	-	0.00%	-	0.00%	46,000
Fuel & Lubricant Costs	57,000	-	-	57,000	1,300	2.28%	-	0.00%	58,300
Computer Supplies	17,000	-	-	17,000	-	0.00%	-	0.00%	17,000
Repair & Maintenance Supplies	93,000	(1,000)	-	92,000	2,800	3.04%	-	0.00%	94,800
Institutional & Residential Supp	627,600	-	-	627,600	23,200	3.70%	-	0.00%	650,800
Specific Use Supplies	82,000	-	-	82,000	-	0.00%	-	0.00%	82,000
Insurance	77,000	-	-	77,000	-	0.00%	-	0.00%	77,000
Utility Charges	167,000	-	-	167,000	5,900	3.53%	-	0.00%	172,900
Rentals & Operating Leases	7,000	-	-	7,000	-	0.00%	-	0.00%	7,000
Miscellaneous Expenditures	180,000	-	-	180,000	-	0.00%	-	0.00%	180,000
Total	1,545,800	(1,000)		1,544,800	33,400	2.16%		-	1,578,200
FundSource									
General	649,600	-	-	649,600	31,500	4.85%	-	0.00%	681,100
Dedicated	896,200	(1,000)	-	895,200	1,900	0.21%	-	0.00%	897,100
Federal	<u>-</u>	<u> </u>	<u>-</u>	<u>-</u>	<u>-</u>	#DIV/0!	<u>-</u>	0.00%	<u>-</u> _
Total	1,545,800	(1,000)	-	1,544,800	33,400	2.16%	-	-	1,578,200

Agency: Correction, Department of

Function: PWCC Function/Activity Number: 20 / 27

Page ____ of ____ Activity: _Division of Prisons Original Submission _X__ or Revision No. ____

FY 2024 Request

Agency Number: 230

(1)	(2)	(3)	(4)	(5)	FY 2021 t	o FY 2022	(8)	(9)	(10)
Operating Expenditures Summary Object	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	(6) Change	(7) % Change	FY 2023 Approp	FY 2023 Exp. Adj.	FY 2023 Est. Exp.
Communication Costs	33,882	18,054	27,225	31,314	4,090	15.02%	16,700	-	16,700
Employee Development Costs	16,488	14,725	1,574	4,729	3,155	200.44%	6,000	-	6,000
General Services	18,339	18,177	11,110	22,061	10,951	98.56%	13,360	-	13,360
Professional Services	53,986	51,247	39,886	34,728	(5,158)	-12.93%	33,700	-	33,700
Repair & Maintenance Services	63,950	55,725	43,926	59,204	15,278	34.78%	21,000	-	21,000
Administrative Services	2,591	2,907	7,155	4,286	(2,869)	-40.10%	4,600	-	4,600
Computer Services	-	-	-	-	-	#DIV/0!	-	-	-
Employee Travel Costs	56,200	46,705	7,939	54,790	46,851	590.18%	20,100	-	20,100
Administrative Supplies	29,271	23,154	15,366	22,452	7,086	46.11%	15,000	-	15,000
Fuel & Lubricant Costs	27,029	21,743	7,440	30,055	22,615	303.97%	16,100	-	16,100
Computer Supplies	3,740	5,412	3,982	5,657	1,674	42.04%	7,045	-	7,045
Repair & Maintenance Supplies	66,280	51,219	33,820	38,604	4,783	14.14%	17,500	-	17,500
Institutional & Residential Supp	538,356	526,326	520,661	513,363	(7,298)	-1.40%	519,900	-	519,900
Specific Use Supplies	65,063	48,338	85,397	61,971	(23,426)	-27.43%	53,500	-	53,500
Insurance	51,175	89,109	89,842	102,912	13,071	14.55%	106,700	-	106,700
Utility Charges	264,058	244,955	256,092	252,686	(3,407)	-1.33%	208,795	-	208,795
Rentals & Operating Leases	12,486	12,853	11,751	10,391	(1,360)	-11.58%	10,300	-	10,300
Miscellaneous Expenditures	56,864	58,417	37,392	45,107	7,714	20.63%	64,600	-	64,600
Total	1,359,760	1,289,066	1,200,557	1,294,308	93,750	7.81%	1,134,900	-	1,134,900
FundSource									
General	1,158,376	1,093,233	1,024,142	1,142,795	118,653	11.59%	904,300	-	904,300
Dedicated	201,383	195,833	176,416	151,513	(24,903)	-14.12%	230,600	-	230,600
Federal	<u>-</u> _	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	#DIV/0!	<u>-</u>	<u>-</u>	<u> </u>
Total	1,359,760	1,289,066	1,200,557	1,294,308	93,750	7.81%	1,134,900	-	1,134,900

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Operating Expenditures Summary Object	FY 2023 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2024 Base	General Inflation (DU 10.21)	% Change	Medical Inflation (DU 10.22)	% Change	FY2024 Total
Communication Costs	16,700	-		16,700	-	0.00%		0.00%	16,700
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	33,700	-	-	33,700	-	0.00%	-	0.00%	33,700
Repair & Maintenance Services	21,000	-	-	21,000	2,300	10.95%	-	0.00%	23,300
Administrative Services	4,600	-	-	4,600	-	0.00%	-	0.00%	4,600
Computer Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Employee Travel Costs	20,100	-	-	20,100	-	0.00%	-	0.00%	20,100
Administrative Supplies	15,000	(6,500)	-	8,500	-	0.00%	-	0.00%	8,500
Fuel & Lubricant Costs	16,100	-	-	16,100	1,200	7.45%	-	0.00%	17,300
Computer Supplies	7,045	-	-	7,045	-	0.00%	-	0.00%	7,045
Repair & Maintenance Supplies	17,500	-	-	17,500	2,100	12.00%	-	0.00%	19,600
Institutional & Residential Supp	519,900	(6,000)	-	513,900	23,700	4.61%	-	0.00%	537,600
Specific Use Supplies	53,500	-	-	53,500	-	0.00%	-	0.00%	53,500
Insurance	106,700	-	-	106,700	-	0.00%	-	0.00%	106,700
Utility Charges	208,795	-	-	208,795	10,000	4.79%	-	0.00%	218,795
Rentals & Operating Leases	10,300	-	-	10,300	-	0.00%	-	0.00%	10,300
Miscellaneous Expenditures	64,600	-	-	64,600	-	0.00%	-	0.00%	64,600
Total	1,134,900	(12,500)		1,122,400	39,300	3.50%		-	1,161,700
FundSource									
General	904,300	-	-	904,300	36,900	4.08%	-	0.00%	941,200
Dedicated	230,600	(12,500)	-	218,100	2,400	1.10%	-	0.00%	220,500
Federal	-	- 1	-	-	-	#DIV/0!	-	0.00%	-
Total	1,134,900	(12,500)	-	1,122,400	39,300	3.50%	-	-	1,161,700

Agency: Correction, Department of

Function: ISCC - Boise Function/Activity Number: 20 / 29

Page ____ of ____ Activity: _Division of Prisons Original Submission _X__ or Revision No. ____

FY 2024 Request

Agency Number: 230

(1)	(2)	(3)	(4)	(5)	FY 2021 t	o FY 2022	(8)	(9)	(10)
Operating Expenditures Summary Object	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	(6) Change	(7) % Change	FY 2023 Approp	FY 2023 Exp. Adj.	FY 2023 Est. Exp.
Communication Costs	87,978	114,678	106,848	92,411	(14,436)	-13.51%	137,543	-	137,543
Employee Development Costs	15,037	11,209	10,725	8,242	(2,482)	-23.15%	10,000	-	10,000
General Services	57,653	56,021	37,462	33,207	(4,255)	-11.36%	33,660	-	33,660
Professional Services	185,510	191,969	185,999	196,199	10,199	5.48%	65,400	-	65,400
Repair & Maintenance Services	48,202	33,834	18,348	13,837	(4,511)	-24.59%	60,900	-	60,900
Administrative Services	9,293	12,396	15,205	37,753	22,548	148.30%	15,000	-	15,000
Computer Services	-	10,547	-	-	-	#DIV/0!	-	-	-
Employee Travel Costs	19,371	8,520	4,295	9,458	5,163	120.22%	11,170	-	11,170
Administrative Supplies	83,052	74,598	65,362	60,947	(4,414)	-6.75%	91,800	-	91,800
Fuel & Lubricant Costs	23,154	18,117	13,177	21,369	8,192	62.17%	35,000	-	35,000
Computer Supplies	12,566	31,921	34,869	17,162	(17,707)	-50.78%	24,600	-	24,600
Repair & Maintenance Supplies	315,237	294,840	268,668	311,171	42,503	15.82%	258,900	-	258,900
Institutional & Residential Supp	3,307,520	3,440,957	3,545,976	4,126,927	580,951	16.38%	3,578,257	-	3,578,257
Specific Use Supplies	210,713	173,877	159,491	140,994	(18,497)	-11.60%	168,000	-	168,000
Insurance	252,356	425,744	440,218	415,821	(24,397)	-5.54%	298,318	-	298,318
Utility Charges	718,729	558,319	524,738	634,141	109,402	20.85%	634,150	-	634,150
Rentals & Operating Leases	35,591	32,676	40,796	36,319	(4,478)	-10.98%	34,300	-	34,300
Miscellaneous Expenditures	290,196	373,641	264,761	295,643	30,882	11.66%	525,802	-	525,802
Total	5,672,159	5,863,864	5,736,936	6,451,600	714,663	12.46%	5,982,800	-	5,982,800
FundSource									
General	5,330,820	5,392,163	5,371,135	6,115,730	744,595	13.86%	5,356,000	-	5,356,000
Dedicated	341,340	471,701	365,802	335,870	(29,931)	-8.18%	626,800	-	626,800
Federal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	#DIV/0!	<u>-</u>	<u>-</u>	<u> </u>
Total	5,672,159	5,863,864	5,736,936	6,451,600	714,663	12.46%	5,982,800	_	5,982,800

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Operating Expenditures Summary Object	FY 2023 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2024 Base	General Inflation (DU 10.21)	% Change	Medical Inflation (DU 10.22)	% Change	FY2024 Total
Communication Costs	137,543	(44,000)		93,543	-	0.00%	-	0.00%	93,543
Employee Development Costs	10,000	-	-	10,000	-	0.00%	-	0.00%	10,000
General Services	33,660	-	-	33,660	-	0.00%	-	0.00%	33,660
Professional Services	65,400	(42,800)	-	22,600	-	0.00%	-	0.00%	22,600
Repair & Maintenance Services	60,900	-	-	60,900	500	0.82%	-	0.00%	61,400
Administrative Services	15,000	-	-	15,000	-	0.00%	-	0.00%	15,000
Computer Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Employee Travel Costs	11,170	-	-	11,170	-	0.00%	-	0.00%	11,170
Administrative Supplies	91,800	(33,800)	-	58,000	-	0.00%	-	0.00%	58,000
Fuel & Lubricant Costs	35,000	-	-	35,000	900	2.57%	-	0.00%	35,900
Computer Supplies	24,600	(6,600)	-	18,000	-	0.00%	-	0.00%	18,000
Repair & Maintenance Supplies	258,900	(9,600)	-	249,300	11,400	4.57%	-	0.00%	260,700
Institutional & Residential Supp	3,578,257	(62,300)	-	3,515,957	148,800	4.23%	-	0.00%	3,664,757
Specific Use Supplies	168,000	-	-	168,000	-	0.00%	-	0.00%	168,000
Insurance	298,318	-	-	298,318	-	0.00%	-	0.00%	298,318
Utility Charges	634,150	-	-	634,150	25,400	4.01%	-	0.00%	659,550
Rentals & Operating Leases	34,300	-	-	34,300	-	0.00%	-	0.00%	34,300
Miscellaneous Expenditures	525,802	-	-	525,802	-	0.00%	-	0.00%	525,802
Total	5,982,800	(199,100)		5,783,700	187,000	3.23%	-	-	5,970,700
FundSource									
General	5,356,000	-	-	5,356,000	187,000	3.49%	-	0.00%	5,543,000
Dedicated	626,800	(199,100)	-	427,700	-	0.00%	-	0.00%	427,700
Federal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	#DIV/0!	<u>-</u>	0.00%	<u>-</u> _
Total	5,982,800	(199,100)	-	5,783,700	187,000	3.23%	-	-	5,970,700

Agency: Correction, Department of

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

Page ____ of ____ Activity: _Division of Prisons Original Submission _X__ or Revision No. ____

FY 2024 Request

(1)	(2)	(3)	(4)	(5)	FY 2021 to	o FY 2022	(8)	(9)	(10)
Operating Expenditures Summary Object	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	(6) Change	(7) % Change	FY 2023 Approp	FY 2023 Exp. Adj.	FY 2023 Est. Exp.
Communication Costs	10,950	21,343	19,321	18,213	(1,108)	-5.73%	9,000	-	9,000
Employee Development Costs	3,076	4,723	1,633	4,660	3,027	185.42%	3,000	-	3,000
General Services	19,288	18,279	13,383	13,426	43	0.32%	9,260	-	9,260
Professional Services	29,324	37,632	34,355	30,705	(3,650)	-10.62%	30,000	-	30,000
Repair & Maintenance Services	68,530	8,923	2,438	6,376	3,938	161.51%	4,400	-	4,400
Administrative Services	2,714	2,506	1,557	5,180	3,623	232.71%	1,600	-	1,600
Employee Travel Costs	7,350	13,045	892	6,158	5,266	590.50%	4,200	-	4,200
Administrative Supplies	21,842	26,454	20,150	29,231	9,081	45.07%	8,300	-	8,300
Fuel & Lubricant Costs	3,986	4,101	700	5,038	4,338	619.71%	2,460	-	2,460
Computer Supplies	5,935	15,203	7,051	3,133	(3,918)	-55.56%	1,200	-	1,200
Repair & Maintenance Supplies	42,465	102,387	30,119	19,070	(11,048)	-36.68%	16,580	-	16,580
Institutional & Residential Supp	382,933	351,971	395,260	396,090	830	0.21%	381,600	-	381,600
Specific Use Supplies	25,559	23,075	33,265	29,575	(3,689)	-11.09%	11,000	-	11,000
Insurance	33,897	50,200	51,924	61,768	9,844	18.96%	102,200	-	102,200
Utility Charges	66,027	68,611	62,817	73,475	10,658	16.97%	7,800	-	7,800
Rentals & Operating Leases	12,774	14,144	20,479	21,989	1,510	7.38%	53,700	-	53,700
Miscellaneous Expenditures	23,048	26,736	23,265	32,760	9,496	40.82%	25,300	-	25,300
Total	759,697	789,333	718,608	756,848	38,240	5.32%	671,600	-	671,600
FundSource									
General	651,468	743,890	664,492	714,966	50,474	7.60%	580,700	-	580,700
Dedicated	108,229	45,443	54,117	41,883	(12,234)	-22.61%	90,900	-	90,900
Federal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	#DIV/0!	<u>-</u>	<u>-</u>	<u> </u>
Total	759,697	789,333	718,608	756,848	38,240	5.32%	671,600	-	671,600

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Operating Expenditures Summary Object	FY 2023 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2024 Base	General Inflation (DU 10.21)	% Change	Medical Inflation (DU 10.22)	% Change	FY2024 Total
Communication Costs	9,000	(5,500)	-	3,500	-	0.00%		0.00%	3,500
Employee Development Costs	3,000	-	-	3,000	-	0.00%	-	0.00%	3,000
General Services	9,260	-	-	9,260	-	0.00%	-	0.00%	9,260
Professional Services	30,000	(24,000)	-	6,000	-	0.00%	-	0.00%	6,000
Repair & Maintenance Services	4,400	-	-	4,400	300	6.82%	-	0.00%	4,700
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	8,300	-	-	8,300	-	0.00%	-	0.00%	8,300
Fuel & Lubricant Costs	2,460	-	-	2,460	100	4.07%	-	0.00%	2,560
Computer Supplies	1,200	-	-	1,200	-	0.00%	-	0.00%	1,200
Repair & Maintenance Supplies	16,580	-	-	16,580	700	4.22%	-	0.00%	17,280
Institutional & Residential Supp	381,600	(13,800)	-	367,800	17,300	4.70%	-	0.00%	385,100
Specific Use Supplies	11,000	-	-	11,000	-	0.00%	-	0.00%	11,000
Insurance	102,200	-	-	102,200	-	0.00%	-	0.00%	102,200
Utility Charges	7,800	-	-	7,800	2,900	37.18%	-	0.00%	10,700
Rentals & Operating Leases	53,700	-	-	53,700	-	0.00%	-	0.00%	53,700
Miscellaneous Expenditures	25,300	-	-	25,300	-	0.00%	-	0.00%	25,300
Total	671,600	(43,300)	-	628,300	21,300	3.39%		-	649,600
FundSource									
General	580,700	-	-	580,700	21,100	3.63%	-	0.00%	601,800
Dedicated	90,900	(43,300)	-	47,600	200	0.42%	-	0.00%	47,800
Federal	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	671,600	(43,300)	-	628,300	21,300	3.39%	-	-	649,600

Form B4: Inflationary Adjustments

Agency: Correction, Department of

Function: Prisons Administration

Activity: _Division of Prisons

Agency Number: 230 Function/Activity Number: 20 / 10

FY 2024 Request Page ____ of ____

Original Submission _X__ or Revision No. ____

(1)	(2)	(3)	(4)	(5)	FY 2021 t	o FY 2022	(8)	(9)	(10)
Operating Expenditures Summary Object	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	(6) Change	(7) % Change	FY 2023 Approp	FY 2023 Exp. Adj.	FY 2023 Est. Exp.
Communication Costs	15,644	20,019	295,072	1,605,663	1,310,591	444.16%	53,300	-	53,300
Employee Development Costs	115,831	192,640	27,934	72,426	44,493	159.28%	89,650	-	89,650
General Services	44,584	67,823	82,842	131,352	48,510	58.56%	100,300	-	100,300
Professional Services	385,315	292,493	261,706	480,927	219,221	83.77%	768,277	-	768,277
Repair & Maintenance Services	24,242	227,519	669,362	156,940	(512,422)	-76.55%	51,682	-	51,682
Administrative Services	7,433	139	(260)	13,589	13,849	-5332.78%	8,300	-	8,300
Computer Services	-	53,514	86,928	60,655	(26,274)	-30.22%	18,200	-	18,200
Employee Travel Costs	111,188	174,143	91,221	163,830	72,610	79.60%	165,179	-	165,179
Administrative Supplies	35,143	27,109	29,700	19,907	(9,793)	-32.97%	13,000	-	13,000
Fuel & Lubricant Costs	626	50,558	55,424	89,118	33,694	60.79%	76,000	-	76,000
Computer Supplies	119,913	98,315	225,098	27,032	(198,066)	-87.99%	20,429	-	20,429
Repair & Maintenance Supplies	4,547	14,637	27,435	21,249	(6,186)	-22.55%	8,285	-	8,285
Institutional & Residential Supp	171	26,355	410,463	313,134	(97,329)	-23.71%	12,000	-	12,000
Specific Use Supplies	271,610	128,410	420,832	366,045	(54,787)	-13.02%	242,549	-	242,549
Insurance	8,414	18,479	19,332	27,222	7,889	40.81%	27,221	-	27,221
Utility Charges	788	-	-	251	251	#DIV/0!	-	-	- '
Rentals & Operating Leases	24,007	23,723	187,869	14,224	(173,645)	-92.43%	14,700	-	14,700
Miscellaneous Expenditures	15,540	107,285	(146,587)	1,311,360	1,457,947	-994.60%	415,228	-	415,228
Total	1,184,996	1,523,160	2,744,372	4,874,924	2,130,552	77.63%	2,084,300	-	2,084,300
FundSource									
General	647,290	887,594	2,071,007	4,118,855	2,047,848	98.88%	580,200	-	580,200
Dedicated	537,706	635,566	673,365	756,069	82,704	12.28%	733,800	-	733,800
Federal	-	-	-	-	-	#DIV/0!	770,300	-	770,300
Total	1,184,996	1,523,160	2,744,372	4,874,924	2,130,552	77.63%	2,084,300	-	2,084,300

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Operating Expenditures Summary Object	FY 2023 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2024 Base	General Inflation (DU 10.21)	% Change	Medical Inflation (DU 10.22)	% Change	FY2024 Total
Communication Costs	53,300	(19,200)		34,100	-	0.00%	-	0.00%	34,100
Employee Development Costs	89,650	-	-	89,650	-	0.00%	-	0.00%	89,650
General Services	100,300	-	-	100,300	-	0.00%	-	0.00%	100,300
Professional Services	768,277	-	-	768,277	-	0.00%	-	0.00%	768,277
Repair & Maintenance Services	51,682	-	-	51,682	3,200	6.19%	-	0.00%	54,882
Administrative Services	8,300	-	-	8,300	-	0.00%	-	0.00%	8,300
Computer Services	18,200	(1,400)	-	16,800	-	0.00%	-	0.00%	16,800
Employee Travel Costs	165,179	-	-	165,179	-	0.00%	-	0.00%	165,179
Administrative Supplies	13,000	-	-	13,000	-	0.00%	-	0.00%	13,000
Fuel & Lubricant Costs	76,000	-	-	76,000	3,600	4.74%	-	0.00%	79,600
Computer Supplies	20,429	-	-	20,429	-	0.00%	-	0.00%	20,429
Repair & Maintenance Supplies	8,285	-	-	8,285	300	3.62%	-	0.00%	8,585
Institutional & Residential Supp	12,000	-	-	12,000	-	0.00%	-	0.00%	12,000
Specific Use Supplies	242,549	(51,800)	-	190,749	-	0.00%	-	0.00%	190,749
Insurance	27,221	-	-	27,221	-	0.00%	-	0.00%	27,221
Utility Charges	-	-	-	-	-	#DIV/0!	-	0.00%	-
Rentals & Operating Leases	14,700	-	-	14,700	-	0.00%	-	0.00%	14,700
Miscellaneous Expenditures	415,228	-	_	415,228	-	0.00%	-	0.00%	415,228
Total	2,084,300	(72,400)	-	2,011,900	7,100	0.35%	-	-	2,019,000
FundSource									
General	580,200	-	-	580,200	7,100	1.22%	-	0.00%	587,300
Dedicated	733,800	(72,400)	-	661,400	-	0.00%	-	0.00%	661,400
Federal	770,300	<u>-</u>	_	770,300		0.00%	<u>-</u>	0.00%	770,300
Total	2,084,300	(72,400)		2,011,900	7,100	0.35%	-	-	2,019,000

202 4 **Contract Inflation** Request for Fiscal Year:

Agency: Department of Correction

Management Services

Appropriation Unit:

CCAA

230

		FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated Expenditures	Contract Dates	FY 2024 Contractual % Change	FY 2024 Total
Contract									
Orchard Partners LL	.C - Central Office	800,460	856,919	910,173	983,007	1,016,387	7/01/2022 - 7/01/2028	0	33,000
	Total	800,460	856,919	910,173	983,007	1,016,387			33,000
Fund Source									
General		800,460	856,919	910,173	983,007	1,016,387			33,000
	Total	800,460	856,919	910,173	983,007	1,016,387			33,000

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Contract Inflation Request for Fiscal Year: $\frac{202}{4}$

Agency: Department of Correction

230

Idaho Correctional Institution - Orofino

CCAD

Appropriation Unit:

		FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated Expenditures	Contract Dates	FY 2024 Contractual % Change	FY 2024 Total
Contract									
Paul Pippenger / Va Residential and Cor Training		23,788	23,788	23,788	23,788	24,523		15	3,700
	Total	23,788	23,788	23,788	23,788	24,523			3,700
Fund Source									
General		23,788	23,788	23,788	23,788	24,523			3,700
	Total	23,788	23,788	23,788	23,788	24,523			3,700

Run Date: 8/31/22 3:13 PM

Request for Fiscal Year:

Agency: Department of Correction

230 CCAJ

202 4

Community Supervision

Appropriation Unit:

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated Expenditures	Contract Dates	FY 2024 Contractual % Change	FY 2024 Total
Contract								
3 R Investments - D2 Moscow	15,968	16,243	16,527	16,811	15,250	12/01/2018 - 11/01/2023	0	800
Anton Real Estate - D1 Coeur d'Alene	222,480	229,154	236,029	243,110	253,890	05/01/2019 - 09/01/2027	0	7,600
Betty Jones - D3 Payette	18,202	19,200	19,200	19,329	20,383	12/01/2021 - 05/01/2024	0	2,500
Boundry County - D1 Bonners Ferry	2,477	2,541	2,467	2,264	2,610	05/01/2021 - 05/01/2024	0	100
BTC Properties - D4 Kuna	9,600	9,600	8,673	10,734	11,939	12/01/2021 - 10/01/2024	0	300
C&J Kelly LLP-D7 Idaho Falls	116,106	117,848	91,543	123,430	127,600	06/01/2016 - 06/01/2026	0	1,900
CP Inc Clark Properties-D6 Pocatello	85,179	90,709	95,318	98,314	102,692	07/01/2016 - 07/01/2026	0	3,100
Dennis Thompson-D2 Orofino	5,795	6,532	6,698	6,280	6,920	06/01/2019 - 05/01/2024	0	400
Edward Evans - D5 Burley	25,520	34,168	35,851	36,922	37,632	09/01/2018 - 06/01/2024	0	1,200
Garrett Sandow / Leslie B Sparks - D7 Blackfoot	29,378	30,500	31,110	31,737	32,460	06/01/2021 - 08/01/2023	0	4,100
Hebco LLC - D7 Rexburg	23,280	28,800	28,800	29,900	30,000	07/01/2018 - 06/01/2023	0	900
Michael G Matzek - D4 Boise	252,500	277,420	277,420	277,420	286,000	06/01/2014 - 05/01/2024	0	28,600
Square One Investments LLC - D4 McCall	8,803	8,803	8,803	8,913	9,244	10/01/2021 - 07/01/2026	0	500
Thomas & Helen Edmark Trust - D3 Caldwell	180,133	185,243	188,580	192,352	194,180	03/01/2021 - 10/01/2026	0	5,800
Todd M Kusserow / Three Twelve Idaho LLC - D1 Sandpoint	23,775	24,614	25,225	25,867	26,395	06/01/2021 - 06/01/2024	0	2,700
Twin Falls County - D5 Twin Falls	110,000	110,000	110,000	110,000	119,157	07/01/2022 - 07/01/2027	0	3,600
Total	1,129,196	1,191,375	1,182,244	1,233,383	1,276,352			64,100
Fund Source								
General	1,129,196	1,191,375	1,182,244	1,233,383	1,276,352			64,100
Total	1,129,196	1,191,375	1,182,244	1,233,383	1,276,352			64,100

Priority	Appropriatio n Unit	DU	Fund	Summary Account	Item Description	Current Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
Detail											
1	CCAA	10.31	28200	625	Computer, Laptops with Docking Stations	0	Various	1,236.00	309.00	1,600.00	494,400
1	CCAC	10.31	48105	768	AV Equip, Cameras (NVR, POE switch, cameras, package)	0	unknown	50.00	1.00	15,000.00	15,000
1	CCAD	10.31	48105	755	Vehicle, 15 Pass Van, 2007 Ford E350, Projects with tow, X4032, FAS 275776	100,300	7/19/2007 12:00:00 AM	8.00	1.00	42,000.00	42,000
1	CCAE	10.31	48105	726	Building, Flooring, Classroom C-9, E-1, chapel, maintenance offices, and kitchen offices	0	Various	2.00	2.00	11,500.00	23,000
1	CCAF	10.31	48105	726	Building, HVAC Unit, Wright's Hall	0	Unknown	1.00	1.00	23,539.00	23,500
1	CCAG	10.31	48105	768	Kitchen, Full Size Combi Oven (FAS #291109)	0	7/5/1905 12:00:00 AM	2.00	1.00	50,000.00	50,000
1	CCAH	10.31	48105	755	Vehicle, 2017 Chevy Traverse, X5497, 292297	116,918	2/10/2017 12:00:00 AM	1.00	1.00	33,000.00	33,000
1	CCAI	10.31	48105	768	Kitchen, Ice Machine	0	Unknown	1.00	1.00	3,440.00	3,400
1	CCAJ	10.31	28400	643	Safety, Ballistic Vests (All District Locations)	0	Various	270.00	54.00	1,500.00	81,000
1	CCAL	10.31	48105	643	Safety, Ballistic Vest-Armor Express, Traverese/Razor II, Molle & Molle Accessories - Transport	0	3/20/2022 12:00:00 AM	38.00	7.00	1,000.00	7,000
1	CCAN	10.31	48105	768	Kitchen, Industrial Range, 225611 (IFCRC)	0	6/8/2015 12:00:00 AM	1.00	1.00	16,000.00	16,000
1	CCAP	10.31	48105	768	Kitchen, Steamer Convection	0	Unknown	1.00	1.00	10,400.00	10,400
1	CCAV	10.31	48105	639	Resident, Mattresses	0	Various	2,200.00	440.00	120.00	52,800
2	CCAA	10.31	28200	625	Computer, Desktops	0	Various	698.00	200.00	850.00	170,000
2	CCAC	10.31	48105	726	Building, HVAC, RTU, Unit 14	0	unknown	3.00	1.00	84,000.00	84,000
2	CCAD	10.31	48105	755	Vehicle, 15 Pass Van, 2007 Ford E350, Projects with tow, X4034, FAS 275777	104,495	7/19/2007 12:00:00 AM	8.00	1.00	42,000.00	42,000
2	CCAE	10.31	48105	726	Building, Flooring, Maintenance and Kitchen Office	0	Various	2.00	2.00	11,500.00	23,000
2	CCAF	10.31	48105	726	Building, Electrical, CATV at each bunk in PRC (material only)	0		1.00	1.00	19,995.00	20,000
2	CCAG	10.31	48105	768	Kitchen, Hatco Booster Heater (PMG100), Dishwasher	0	Unknown	1.00	1.00	12,100.00	12,100
2	CCAH	10.31	48105	755	Vehicle, 2011 GMC Sierra Crewcab, X4498, 178694	108,990	5/26/2011 12:00:00 AM	2.00	1.00	35,000.00	35,000
2	CCAI	10.31	48105	639	Resident, Property Storage containers	0	Unknown	250.00	60.00	124.00	7,400
2	CCAJ	10.31	28400	550	Communication Equip, Radio, Harris XP200 (D5)	0	Unknown	235.00	50.00	4,950.00	247,500
2	CCAL	10.31	48105	768	Firearm, Shotgun Tactical - (S/N	0	1/8/2015 12:00:00 AM	4.00	1.00	900.00	900
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					RS41239V, FAS #291544) - Transport						
2	CCAN	10.31	48105	726	Building, Auto Locking Exterior Security Doors (IFCRC)	0	6/18/1905 12:00:00 AM	4.00	4.00	2,000.00	8,000
2	CCAP	10.31	48105	613	Office Equipment, Chairs, Staff	0	Unknown	10.00	40.00	430.00	17,200
2	CCAV	10.31	48105	639	Resident, Recreation Equipment, Indoor on Units (pullup, incline, stationary bikes, etc)	0	Various	90.00	30.00	500.00	15,000
3	CCAC	10.31	48105	768	Kitchen, Ice Machine (Pendyne) (FAS #291416, 292097, 292098, 292274) Model IY1805W Bin B-970	0	unknown	4.00	4.00	14,000.00	56,000
3	CCAD	10.31	48105	755	Vehicle, 15 Pass Van, 2007 Ford Van, Projects with tow, X4025, FAS 275770	86,638	7/19/2007 12:00:00 AM	8.00	1.00	42,000.00	42,000
3	CCAE	10.31	48105	726	Building, Locks and Panic Bars	0	Various	220.00	12.00	751.00	9,000
3	CCAF	10.31	48105	755	Vehicle, Van X4781 - 2013 Ford, 15 passenger. VIN: 1FBSS3BL5DDA77610	91,236	5/24/2013 12:00:00 AM	1.00	1.00	40,000.00	40,000
3	CCAG	10.31	48105	768	Maintenance, Pump Relpacements, Boiler Room	0	Unknown	3.00	3.00	12,500.00	37,500
3	CCAH	10.31	28200	625	Computer, Desktop - Food Service	0	Unknown	1.00	1.00	850.00	900
3	CCAI	10.31	48105	639	Resident, Chairs	0	Various	250.00	30.00	330.00	9,900
3	CCAJ	10.31	28400	613	Office Equipment, Wardrobe Lockers for Uniform Staff (D2)	0	Unknown	1.00	1.00	5,731.00	5,700
3	CCAL	10.31	48105	768	Firearm, Rifle (S/N LE319215, FAS #291342) - Transport	0	6/17/2014 12:00:00 AM	4.00	1.00	900.00	900
3	CCAN	10.31	48105	639	Resident, Washers (TFCRC)	0	9/1/2020 12:00:00 AM	12.00	12.00	900.00	10,800
3	CCAP	10.31	48105	613	Office Equipment, Desks, Staff	0	Unknown	15.00	5.00	1,500.00	7,500
3	CCAV	10.31	48105	639	Resident, Recreation Equipment, Universal Weight Machines, Outdoor	0	Various	4.00	2.00	4,000.00	8,000
4	CCAC	10.31	48105	768	Kitchen, 6 Burner Range (FAS#292119)	0	2016	1.00	1.00	4,225.00	4,200
4	CCAD	10.31	28200	755	Vehicle, 15 Pass Van, 2008 Ford E350 Van, Projects with tow, X4167, FAS 277576	96,095	5/9/2008 12:00:00 AM	8.00	1.00	42,000.00	42,000
4	CCAE	10.31	48105	726	Building, AC Wall Unit, Resident Classroom	0	Unknown	6.00	2.00	8,750.00	17,500
4	CCAF	10.31	48105	755	Vehicle, Van X4782 - 2013 Ford, 12 passenger. VIN: 1FBSS3BL7DDA77611	85,897	5/24/2013 12:00:00 AM	1.00	1.00	40,000.00	40,000
4	CCAG	10.31	48105	625	Computer, Desk Top	0	Unknown	1.00	1.00	850.00	900
4	CCAH	10.31	28200	625	Computer Equipment, Monitor 23" Food Service	0	Unknown	2.00	2.00	280.00	600
4	CCAI	10.31	28200	639	Resident, Mattresses	0	Various	360.00	60.00	120.00	7,200
4	CCAJ	10.31	28400	613	Office Equipment, Desks/office furniture (D3)	0	Various	75.00	10.00	1,000.00	10,000
4	CCAL	10.31	48105	768	Firearm, Handgun (S/N WSS810, FAS #291231) & (S/N WSS811, FAS #291227) - Transport	0	4/9/2014 12:00:00 AM	17.00	2.00	500.00	1,000
4	CCAN	10.31	48105	639	Resident, Dryers (TFCRC)	0	9/1/2020 12:00:00 AM	12.00	10.00	650.00	6,500
4	CCAP	10.31	28200	613	Office Equipment, Bookshelfs, Credenzas	0	Unknown	1.00	5.00	1,000.00	5,000

One-Time (Operating & C	One-Time C	Capital Outl	ay Summa	ary				Re	quest for Fiscal	l Year: 2024
4	CCAV	10.31	48105	625	Computer Equipment, Monitor	0	Various	250.00	20.00	280.00	5,600
5	CCAC	10.31	48105	768	Kitchen, Bakery ovens, Rotating (FAS#289013 & 289014)	0	2012	2.00	2.00	55,000.00	110,000
5	CCAD	10.31	48105	768	Firearm, Rifle AR15	0	Various	6.00	1.00	900.00	900
5	CCAE	10.31	48105	639	Resident, Chairs, Classroom	0	Unknown	102.00	20.00	130.00	2,600
5	CCAF	10.31	48105	755	Vehicle, Van X5225 - 2016 Chevy, 15 passenger. VIN: 1GAZGNFG0G1149316	76,947		1.00	1.00	40,000.00	40,000
5	CCAG	10.31	48105	625	Computer Equipment, Monitor 27"	0	Unknown	1.00	1.00	280.00	300
5	CCAI	10.31	28200	768	Maintenance, Grainger Zero Turn Mower: 23 hp HP, 48 in Cutting Wd, 1 1/2 to 4 1/2 in, 0 in Turning Radius	0	Unknown	1.00	1.00	4,000.00	4,000
5	CCAJ	10.31	28400	613	Office Equipment, Shelving/cabinets (D3)	0	Unknown	20.00	20.00	400.00	8,000
5	CCAL	10.31	48105	643	Safety, Restraints, Waist - Transport	0	Various	243.00	49.00	67.00	3,300
5	CCAN	10.31	48105	613	Office Equipment, Chairs, EBCRC	0	various	20.00	10.00	430.00	4,300
5	CCAP	10.31	28200	768	Maintenance, Outdoor Labor Detail Tools	0	Unknown	1.00	1.00	10,000.00	10,000
5	CCAV	10.31	48105	625	Computer Equipment, Printer	0	Various	50.00	10.00	200.00	2,000
6	CCAC	10.31	48105	768	Kitchen, Bakery Proofer w/reverse osmosis (FAS #291696)	0	2015	1.00	1.00	32,000.00	32,000
6	CCAD	10.31	48105	768	Firearm, Shotguns, Remington 870	0	Various	23.00	5.00	600.00	3,000
6	CCAE	10.31	48105	639	Resident, Tables, Classroom	0	Unknown	6.00	11.00	1,165.00	12,800
6	CCAF	10.31	48105	768	Maintenance, Tractor Disk Mower	0	Unknown	1.00	1.00	49,083.00	49,100
6	CCAG	10.31	48105	625	Computer Software, Laserfiche License	0	Unknown	1.00	1.00	1,143.00	1,100
6	CCAI	10.31	28200	613	Office Equipment, Chairs, Staff	0	Various	30.00	5.00	430.00	2,200
6	CCAJ	10.31	28400	726	Building, Bullet Proof Glass Window (D3) ** Note indicates this will supplement FY22 funding for same item	0	Unknown	1.00	1.00	6,000.00	6,000
6	CCAL	10.31	48105	643	Safety, Restraints, Legs - Transport	0	Various	175.00	35.00	44.00	1,500
6	CCAN	10.31	48105	613	Office Equipment, Desks, EBCRC	0	various	20.00	2.00	1,000.00	2,000
6	CCAP	10.31	28200	768	Kitchen, Food Warmers	0	Unknown	1.00	2.00	2,600.00	5,200
6	CCAV	10.31	48105	639	Resident, Microwave, housing units	0	Various	232.00	25.00	260.00	6,500
7	CCAC	10.31	48105	768	Kitchen, Slicer Manual (FAS#236933)	0	2007	1.00	1.00	12,000.00	12,000
7	CCAD	10.31	48105	768	Firearm, Handguns, Glocks 17's	0	Various	20.00	4.00	500.00	2,000
7	CCAE	10.31	48105	639	Resident, Podium, Classroom	0	Unknown	1.00	1.00	1,790.00	1,800
7	CCAF	10.31	48105	768	Kitchen, Tilt Skillet	0	6/29/1905 12:00:00 AM	1.00	1.00	27,759.00	27,800
7	CCAG	10.31	48105	726	Building, Flooring, Receiving	0	Unknown	1.00	1.00	4,077.00	4,100
7	CCAI	10.31	28200	639	Resident, Unit Ice Machine Manitowoc UYF-0240A - NEO 240 Undercounter Ice Machine, Air Cooled, Up to 219 lbs.	0	Various	1.00	1.00	2,580.00	2,600
7	CCAJ	10.31	28400	613	Office Equipment, Conference room upgrades [2 TVs, Wall Mounts, Speakers, Webcam, & Cables] (D3)	0	Various	1.00	1.00	3,209.00	3,200
D Data C	100100 0 05 DM										Б 6

One-Time	Operating & C	One-Time C	Capital Out	lay Summa	ry				Red	uest for Fiscal	Year : 2024
7	CCAL	10.31	48105	643	Safety, Restraints, Oversized Waist - Transport	0	Various	7.00	2.00	75.00	200
7	CCAN	10.31	48105	768	Maintenance, Roof gutters/downspouts (IFCRC)	0	Various	1.00	1.00	12,000.00	12,000
7	CCAP	10.31	28200	625	Computer Equipment, Montior 27"	0	Unknown	1.00	10.00	280.00	2,800
7	CCAV	10.31	28200	613	Office Equipment, Chair, Staff	0	Various	430.00	20.00	430.00	8,600
8	CCAC	10.31	28200	768	Kitchen, Food Carts, Heated w/semi- pneumatic wheels	0	unknown	14.00	10.00	13,500.00	135,000
8	CCAE	10.31	48105	639	Resident, Stools, Classroom	0	Unknown	6.00	2.00	250.00	500
8	CCAF	10.31	48105	768	Kitchen, Reach-in Refridgrator	0	7/1/1905 12:00:00 AM	1.00	1.00	7,023.00	7,000
8	CCAG	10.31	48105	726	Building, Carpeting, Education Classroom	0	Unknown	1.00	1.00	3,700.00	3,700
8	CCAI	10.31	28200	768	Building, Water Heater, 100 Gal	0	Various	1.00	1.00	7,470.00	7,500
8	CCAJ	10.31	28400	613	Office Equipment, Guest Chairs (D3)	0	Various	50.00	10.00	265.00	2,700
8	CCAL	10.31	48105	643	Safety, Restraints, Oversized Legs - Transport	0	Various	89.00	18.00	102.00	1,800
8	CCAN	10.31	48105	625	Computer, Laptop and docking station (IFCRC)	0	7/5/1905 12:00:00 AM	4.00	4.00	1,600.00	6,400
8	CCAP	10.31	28200	613	Office Equipment, Syncronized Clock System	0	Unknown	1.00	1.00	4,500.00	4,500
8	CCAV	10.31	28200	613	Office Equipment, Guest Chair	0	Various	265.00	30.00	265.00	8,000
9	CCAC	10.31	48105	768	Kitchen, Buffalo chopper (FAS#291693)	0	2015	1.00	1.00	13,800.00	13,800
9	CCAE	10.31	48105	639	Resident, Smartboard, Classroom	0	Unknown	1.00	1.00	10,000.00	10,000
9	CCAF	10.31	48105	768	Kitchen, Food Storage Enclosure	0	unknown	1.00	1.00	4,500.00	4,500
9	CCAG	10.31	48105	726	Building, Plumbing, Toilets	0	Unknown	1.00	1.00	26,500.00	26,500
9	CCAJ	10.31	28400	613	Office Equipment, Chair, Staff (D3)	0	Various	75.00	10.00	430.00	4,300
9	CCAL	10.31	48105	768	Firearm, Handguns G-17, Transport	0	Unknown	60.00	12.00	500.00	6,000
9	CCAN	10.31	48105	726	Building, Facility parking lot reseal (IFCRC)	0	7/11/1905 12:00:00 AM	1.00	1.00	7,000.00	7,000
9	CCAP	10.31	28200	768	Building, Storage Sheds, Recreation and Garden Equipment	0	Unknown	1.00	2.00	2,500.00	5,000
9	CCAV	10.31	28200	613	Office Equipment, Desk, medium	0	Various	60.00	5.00	950.00	4,800
10	CCAC	10.31	48105	768	Kitchen, Garbage Disposal (3 hp)	0	unknown	3.00	2.00	5,000.00	10,000
10	CCAE	10.31	48105	639	Resident, Matressess	0	Various	498.00	100.00	120.00	12,000
10	CCAF	10.31	48105	768	Kitchen, Replacement Holding/Warming Carts	0	7/7/1905 12:00:00 AM	2.00	2.00	7,000.00	14,000
10	CCAG	10.31	48105	726	Building, Unit Locks, Tier, Shower Door and Solenoids	0	Unknown	1.00	1.00	12,591.00	12,600
10	CCAJ	10.31	28400	625	Computer Equipment, Monitor (D3)	0	Various	150.00	10.00	280.00	2,800
10	CCAL	10.31	48105	768	Firearm, Shotgun, Remington 870 12GA, Tactical Model - CERT	0	Unknown	60.00	12.00	900.00	10,800
10	CCAN	10.31	48105	639	Resident, Mattreses (TFCRC)	0	11/1/2020 12:00:00 AM	160.00	20.00	120.00	2,400
10	CCAP	10.31	28200	726	Building, Solar Blocking Window Film, Unit 2 Foyer	0	Unknown	0.00	1.00	1,000.00	1,000

One-Time	Operating & C	One-Time C	Capital Out	lay Summa	ary				Re	quest for Fiscal `	Year: 2024
10	CCAV	10.31	28200	613	Office Equipment, Desk, large	0	Various	20.00	5.00	1,000.00	5,000
11	CCAC	10.31	48105	768	AV Equip, Intercom System, Unit 14	0	unknown	1.00	1.00	10,000.00	10,000
11	CCAE	10.31	48105	768	Firearm, Handgun, Glock FAS# 291185	0	9/3/2013 12:00:00 AM	7.00	1.00	500.00	500
11	CCAF	10.31	48105	768	Kitchen, Replacement Freezer Doors	0	Unknown	2.00	2.00	4,500.00	9,000
11	CCAG	10.31	48105	643	Safety, Restraints, Hinged Handcuffs	0	Unknown	1.00	30.00	50.00	1,500
11	CCAJ	10.31	28400	755	Vehicle, Mid-size SUV, 2014 Explorer X4914, FAS 291099, VIN 1FM5K8B81EGB80164 (D4)	150,300	3/17/2014 12:00:00 AM	3.00	1.00	33,000.00	33,000
11	CCAL	10.31	48105	768	Firearm, Rifle-entry w/suppressor and optics - CERT	0	Unknown	60.00	12.00	2,000.00	24,000
11	CCAN	10.31	48105	613	Office Equipment, Chairs, Staff (TFCRC)	0	11/1/2020 12:00:00 AM	22.00	5.00	430.00	2,200
11	CCAV	10.31	28200	639	Resident, Suicide Smocks	0	7/6/1905 12:00:00 AM	12.00	6.00	250.00	1,500
12	CCAC	10.31	48105	755	Vehicle, SUV, 2018 Ford Interceptor (FAS #292907) VIN 1FM5K8AR9JGA46622, X5698	102,816	2/7/2018 12:00:00 AM	2.00	1.00	42,712.00	42,700
12	CCAE	10.31	48105	768	Firearm, Shotgun -FAS#276898 & FAS #276894	0	1/3/2008 12:00:00 AM	12.00	2.00	600.00	1,200
12	CCAF	10.31	48105	768	Kitchen, Ice Machine with Bin, FAS 272389	0	6/29/1905 12:00:00 AM	1.00	1.00	8,536.00	8,500
12	CCAG	10.31	48105	643	Safety, Restraints, Chain Link Handcuffs	0	Unknown	1.00	35.00	33.00	1,200
12	CCAJ	10.31	28400	726	Building, Upgrade existing keycard access system (D4)	0	Unknown	1.00	1.00	4,500.00	4,500
12	CCAL	10.31	28200	643	Safety, Tactical Body Armor w/trauma plate	0	Unknown	50.00	10.00	2,500.00	25,000
12	CCAN	10.31	48105	755	Vehicle, Van, 2018 Chevy Express, X5694, 292902, 1GAZGNFG8J1187822 (TVCRC)	129,012	1/29/2018 12:00:00 AM	15.00	1.00	42,000.00	42,000
12	CCAV	10.31	28200	639	Resident, Suicide Sleep Systems	0	7/6/1905 12:00:00 AM	12.00	6.00	400.00	2,400
13	CCAC	10.31	48105	755	Vehicle, SUV, 2018 Ford Interceptor (FAS #292911) VIN 1FM5K8AR2JGA46624, X5699	126,555	2/7/2018 12:00:00 AM	2.00	1.00	42,712.00	42,700
13	CCAE	10.31	48105	768	Laundry, industrial dryer Cissell Prop. # 289060	0	Unknown	4.00	1.00	14,398.00	14,400
13	CCAF	10.31	48105	768	Building, K-9 Ice Machine with Bin, FAS 272389	0	6/29/1905 12:00:00 AM	1.00	1.00	8,536.00	8,500
13	CCAG	10.31	48105	643	Safety, Restraints, Oversize Ankle	0	Unknown	1.00	50.00	152.00	7,600
13	CCAJ	10.31	28400	613	Office Equipment, Chairs, Staff (D4)	0	Various	100.00	15.00	430.00	6,500
13	CCAL	10.31	48105	550	Communication Equip, Radio Batteries/2yr service life	0	Unknown	200.00	100.00	125.00	12,500
13	CCAN	10.31	48105	613	Office Equipment, Desks, Satff (TVCRC)	0	Various	4.00	3.00	1,000.00	3,000
14	CCAC	10.31	48105	613	Office Equipment, Chairs, Staff	0	unknown	200.00	40.00	430.00	17,200
14	CCAE	10.31	48105	768	Laundry, industrial washer 0J Unimac Prop. # 291601	0	Unknown	4.00	1.00	21,877.00	21,900
14	CCAF	10.31	28200	768	Kitchen, Duchess - Wright's Hall	0	6/29/1905 12:00:00 AM	1.00	1.00	8,089.00	8,100
14	CCAG	10.31	48105	768	Maintenance, Lawn Mowers	0	Unknown	1.00	4.00	700.00	2,800

One-Tim	e Operating & On	e-Time C	Capital Outl	ay Summa	ry				Re	quest for Fiscal \	Year: 2024
14	CCAJ	10.31	28400	755	Vehicle Equip, Cage for Ford Explorer (D5)	0	Unknown	1.00	1.00	1,600.00	1,600
14	CCAL	10.31	48105	643	Uniforms, Staff, Honor Guard Shirts and Gloves	0	Unknown	40.00	40.00	75.00	3,000
14	CCAN	10.31	28200	768	Kitchen Equipment, Vulcan 4 burner gas range w/griddle, 293060 (NCRC)	0	6/22/2018 12:00:00 AM	1.00	1.00	16,902.00	16,900
15	CCAC	10.31	48105	613	Office Equipment, Desks, Bookcases, file cabinets, Staff	0	unknown	50.00	10.00	500.00	5,000
15	CCAE	10.31	48105	613	Office Eqiupment, Admin staff lockers	0	Unknown	88.00	6.00	670.00	4,000
15	CCAF	10.31	28200	768	Kitchen, Buffalo Chopper	0	7/7/1905 12:00:00 AM	1.00	1.00	7,423.00	7,400
15	CCAG	10.31	48105	768	Laundry, Sewing Machine	0	Unknown	1.00	1.00	1,000.00	1,000
15	CCAJ	10.31	28400	613	Office Equipment, Desk (D5)	0	Various	45.00	4.00	1,000.00	4,000
15	CCAL	10.31	28200	643	Uniforms, Staff Training Boots - CERT	0	Unknown	60.00	60.00	150.00	9,000
15	CCAN	10.31	28200	639	Resident, Commercial Washers (NCRC)	0	Various	5.00	5.00	915.00	4,600
16	CCAC	10.31	48105	613	Office Equipment, Conference room tables	0	unknown	8.00	8.00	500.00	4,000
16	CCAE	10.31	28200	613	Office Equipment, Staff Office Chairs - Amia Mo.#4821410V	0	Various	260.00	20.00	309.50	6,200
16	CCAF	10.31	28200	768	Kitchen, Bread Slicer, FAS 291286	0	7/6/1905 12:00:00 AM	1.00	1.00	15,358.00	15,400
16	CCAG	10.31	48105	613	Office Equipment, Desks	0	Unknown	72.00	20.00	1,500.00	30,000
16	CCAJ	10.31	28400	625	Computer Equipment, Monitor (D5)	0	Various	90.00	5.00	280.00	1,400
16	CCAL	10.31	28200	643	Safety, Ballistic Vests - Firearms Instructor	0	Unknown	60.00	12.00	1,000.00	12,000
16	CCAN	10.31	28200	639	Resident, Commercial Dryers (NCRC)	0	Various	5.00	5.00	933.00	4,700
17	CCAC	10.31	48105	639	Resident, Mattresses	0	unknown	1,600.00	320.00	120.00	38,400
17	CCAE	10.31	48105	613	Office Equipment, Staff Desks	0	Various	88.00	5.00	1,600.00	8,000
17	CCAF	10.31	28200	768	Kitchen, Bakery Exhaust Fan Unit	0	6/8/1905 12:00:00 AM	1.00	1.00	6,539.00	6,500
17	CCAG	10.31	48105	613	Office Equipment, Chairs	0	Unknown	131.00	30.00	430.00	12,900
17	CCAJ	10.31	28400	613	Office Equipment, Staff Stand up Desk (D5)	0	Various	5.00	5.00	300.00	1,500
17	CCAL	10.31	28200	768	Safety, SCBA Harness Assembly w/Mask	0	Unknown	18.00	2.00	8,500.00	17,000
17	CCAN	10.31	28200	639	Resident, Mattresses, EBCRC	0	various	132.00	50.00	120.00	6,000
18	CCAC	10.31	28200	550	Communication Equip, Radios	0	unknown	250.00	40.00	1,100.00	44,000
18	CCAE	10.31	48105	726	Building, Paint Maintenance Shop ceilings & walls	0	Unknown	1.00	1.00	4,000.00	4,000
18	CCAF	10.31	28200	768	Kitchen, Garbage Disposal	0	Unknown	2.00	1.00	3,000.00	3,000
18	CCAG	10.31	28200	726	Building, Locking System, UPS(Battery Back-up System) and Power Module Back-up, B-Blk	0	Unknown	1.00	1.00	30,203.70	30,200
18	CCAN	10.31	28200	639	Resident, Washing Machine, EBCRC	0	various	6.00	6.00	900.00	5,400
19	CCAC	10.31	28200	643	Safety, Ballistic Vests	0	unknown	20.00	4.00	1,000.00	4,000
19	CCAE	10.31	48105	726	Building, Flooring, Gym Staff &	0	Unknown	1.00	1.00	23,000.00	23,000
Run Date:	8/30/22 2:25 PM										Page 6

					Bathroom/Entry Way - Carpet&Vinyl						
19	CCAF	10.31	28200	613	Office Equipment, Chair, Satff	0	Unknown	50.00	20.00	430.00	8,600
19	CCAG	10.31	48105	550	Communication Equip, Radios	0	Unknown	223.00	10.00	1,110.00	11,100
19	CCAN	10.31	28200	639	Resident, Dryer, EBCRC	0	various	6.00	6.00	650.00	3,900
20	CCAC	10.31	28200	643	Safety, Emergency Response Extraction Gear	0	unknown	12.00	4.00	1,250.00	5,000
20	CCAE	10.31	48105	726	Building, Unit Doors/Kitchen Doors	0	Various	53.00	16.00	1,160.00	18,600
20	CCAF	10.31	28200	639	Resident, Dayroom Furniture, Main Dorm, MCU and North Dorm	0	Unknown	3.00	3.00	5,000.00	15,000
20	CCAG	10.31	28200	643	Safety, Ballistic Vests	0	Unknown	10.00	4.00	775.00	3,100
20	CCAN	10.31	28200	613	Office Equipment, Heavy Duty Desk Chairs (TFCRC)	0	11/1/2020 12:00:00 AM	2.00	2.00	800.00	1,600
21	CCAC	10.31	28200	768	Firearm, Rifles AR15	0	various	48.00	10.00	900.00	9,000
21	CCAE	10.31	48105	613	Office Equipment, Staff filing cabinets	0	Unknown	7.00	7.00	1,465.00	10,300
21	CCAF	10.31	28200	639	Resident, Furniture, Classrooms and Visiting	0	Unknown	1.00	1.00	15,000.00	15,000
21	CCAG	10.31	48105	639	Resident, Mattresses	0	Unknown	620.00	124.00	120.00	14,900
21	CCAN	10.31	28200	639	Resident, Folding table White (TFCRC)	0	11/1/2020 12:00:00 AM	3.00	3.00	350.00	1,100
22	CCAC	10.31	28200	768	Firearm, Shotguns 870	0	various	49.00	10.00	900.00	9,000
22	CCAE	10.31	28200	639	Resident, Inmate Lockers, Unit 4	0	Unknown	80.00	80.00	589.00	47,100
22	CCAF	10.31	28200	726	Building, Main Dorm Window Shades	0	Unknown	1.00	1.00	50,530.00	50,500
22	CCAG	10.31	28200	639	Resident, Suicide Smocks	0	Unknown	94.00	20.00	250.00	5,000
22	CCAN	10.31	28200	639	Resident, Washers (TVCRC)	0	Various	4.00	4.00	1,000.00	4,000
23	CCAC	10.31	28200	768	Firearm, Handguns, Glocks	0	various	45.00	9.00	500.00	4,500
23	CCAE	10.31	28200	768	Maintenance, Drain Cleaning Machine	0	Unknown	1.00	1.00	3,690.00	3,700
23	CCAF	10.31	28200	639	Resident, Mattresses	0	Various	500.00	100.00	120.00	12,000
23	CCAG	10.31	28200	639	Resident, Suicide Sleep Systems	0	Unknown	28.00	6.00	400.00	2,400
23	CCAN	10.31	28200	639	Resident, Dryers (TVCRC)	0	Various	4.00	4.00	1,000.00	4,000
24	CCAE	10.31	28200	768	Maintenance, Plumbing, Sinks	0	Various	1.00	1.00	8,000.00	8,000
24	CCAG	10.31	28200	768	Firearm, Shotguns	0	Unknown	16.00	3.00	600.00	1,800
24	CCAN	10.31	28200	768	Kitchen, sink disposal unit, 293457 (IFCRC)	0	12/10/2019 12:00:00 AM	1.00	1.00	3,100.00	3,100
25	CCAE	10.31	48105	768	Maintenance, Plumbing, Toilets	0	Various	1.00	1.00	19,200.00	19,200
25	CCAG	10.31	28200	768	Firearm, Rifles	0	Unknown	14.00	3.00	900.00	2,700
25	CCAN	10.31	28200	625	Computer Equipment, Desktops (IFCRC)	0	Various	10.00	10.00	785.00	7,900
26	CCAE	10.31	28200	755	Vehicle, Ford F250 Pick-up Truck, X4673	56,157	7/4/1905 12:00:00 AM	1.00	1.00	35,000.00	35,000
26	CCAG	10.31	28200	768	Kitchen, Cart, Meal Delivery	0	Unknown	13.00	3.00	9,490.00	28,500
26	CCAN	10.31	28200	639	Resident, Dressers (IFCRC)	0	Various	28.00	28.00	600.00	16,800

One-Time (Operating & C	One-Time C	apital Out	lay Summa	ary				Re	quest for Fiscal	Year: 2024
27	CCAE	10.31	28200	768	Maintenance, Compressor/Generator	0	Unknown	1.00	1.00	4,430.00	4,400
27	CCAN	10.31	28200	726	Building, HVAC (NCRC)	0	Unknown	1.00	1.00	150,000.00	150,000
28	CCAE	10.31	28200	768	Maintenance, Loader Tires - Les Schwab	0	Unknown	4.00	4.00	1,560.00	6,200
28	CCAN	10.31	28200	768	Kitchen, Steam Table (NCRC)	0	Unknown	1.00	1.00	4,000.00	4,000
29	CCAN	10.31	28200	726	Building, Reseal Parking Lot (TVCRC)	0	Unknown	1.00	1.00	4,000.00	4,000
30	CCAN	10.31	28200	613	Office Equipment, Chairs, Satff (TVCRC)	0	Various	8.00	4.00	430.00	1,700
31	CCAN	10.31	28200	625	Computer Equipment, Monitor 27" (TFCRC)	0	Various	31.00	4.00	280.00	1,100
32	CCAN	10.31	28200	625	Computer, Laptop with docking station (TFCRC)	0	Various	22.00	2.00	1,600.00	3,200
33	CCAN	10.31	28200	639	Resident, Recreation Equipment, Weight machine (IFCRC)	0	6/24/1905 12:00:00 AM	1.00	1.00	4,500.00	4,500
34	CCAN	10.31	28200	613	Office Equipment, Conference room chairs (IFCRC)	0	7/9/1905 12:00:00 AM	30.00	30.00	130.00	3,900
35	CCAN	10.31	28200	613	Office Equipment, Chairs (IFCRC)	0	Various	10.00	10.00	430.00	4,300
36	CCAN	10.31	28200	768	Kitchen, Reach in Refrigerator, 292892 (NCRC)	0	1/17/2018 12:00:00 AM	1.00	1.00	7,000.00	7,000
37	CCAN	10.31	28200	726	Building, New cement sidewalks (NCRC)	0	Unknown	1.00	1.00	5,000.00	5,000
38	CCAN	10.31	28200	768	Maintenance, Lawn/snow plow tractor, 225577 (IFCRC)	0	8/19/2008 12:00:00 AM	1.00	1.00	13,750.00	13,800
39	CCAN	10.31	28200	726	Building, Carpeting Installed in resident rooms and control center (IFCRC)	0	7/9/2017 12:00:00 AM	1.00	1.00	32,000.00	32,000
40	CCAN	10.31	28200	613	Office Equipment, Desk, Large (NCRC)	0	Various	12.00	3.00	4,000.00	12,000
41	CCAN	10.31	28200	768	Building, Water heater for Modular (NCRC)	0	Unknown	1.00	1.00	500.00	500
42	CCAN	10.31	28200	768	Maintenance, Vacuum (NCRC)	0	Various	2.00	2.00	500.00	1,000
43	CCAN	10.31	28200	768	Kitchen, Walk in Refrigerator (TVCRC)	0	6/4/2010 12:00:00 AM	1.00	1.00	27,626.00	27,600
44	CCAN	10.31	28200	768	Kitchen, Walk in Freezer (TVCRC)	0	6/4/2010 12:00:00 AM	1.00	1.00	35,390.00	35,400
45	CCAN	10.31	28200	639	Resident, Couches (TFCRC)	0	Unknown	3.00	3.00	650.00	2,000
46	CCAN	10.31	28200	639	Resident, Inmate Bookshelves (TFCRC)	0	Unknown	3.00	3.00	400.00	1,200
47	CCAN	10.31	28200	639	Resident, Couches (IFCRC)	0	Various	3.00	3.00	3,000.00	9,000
48	CCAN	10.31	28200	726	Building, Replace Concrete around shop (IFCRC)	0	Unknown	1.00	1.00	8,000.00	8,000
							Subtotal	15,140.00	3,489.00		4,028,500

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Grand Total by Appropriation Unit			
CCAA			664,400
CCAC			707,500
CCAD			173,900
CCAE			347,900
CCAF			433,400
CCAG			305,500
CCAH			69,500
CCAI			44,200
CCAJ			423,700
CCAL			135,900
CCAN			533,800
CCAP			68,600
CCAV			120,200
	Subtotal		4,028,500
Grand Total by Decision Unit			
10.31			4,028,500
	Subtotal		4,028,500
Grand Total by Fund Source			
28200			1,805,700
28400			423,700
48105			1,799,100
	Subtotal		4,028,500
Grand Total by Summary Account			
550	908.00	200.00	315,100
613	2,286.00	427.00	249,900
625	2,548.00	590.00	701,400
639	7,338.00	1,612.00	389,700
643	1,077.00	414.00	166,200
726	308.00	58.00	598,700
755	62.00	15.00	553,000
768	613.00	173.00	1,054,500
	Subtotal 15,140.00	3,489.00	4,028,500