

**IDAHO DEPARTMENT OF CORRECTIONS  
FISCAL YEAR 2026  
BUDGET REQUEST**



**Original Request  
August 30, 2024**

**Agency Summary And Certification**

**FY 2026 Request**

Agency: Department of Correction

230

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

Signature of Department Director: Josh Tewalt

Date: 08/29/2024

			FY 2024 Total Appropriation	FY 2024 Total Expenditures	FY 2025 Original Appropriation	FY 2025 Estimated Expenditures	FY 2026 Total Request
<b>Appropriation Unit</b>							
	Community Reentry Centers		11,295,400	10,592,300	15,335,000	15,552,300	15,597,600
	Community Supervision		47,652,000	44,826,800	50,797,900	50,854,200	51,727,800
	Community-Based Substance Abuse Treatment		3,564,700	3,544,200	3,713,000	3,713,000	3,751,900
	Correctional Alternative Placement		8,289,000	9,802,700	8,737,400	9,331,700	9,525,700
	County & Out-of-State Placement		31,028,400	34,100,500	31,856,500	37,795,900	36,384,400
	Idaho Correctional Institution - Orofino		14,852,300	14,660,700	14,950,000	14,997,100	15,540,100
	Idaho Maximum Security Institution - Boise		17,082,700	17,673,500	17,089,300	17,136,700	17,833,900
	Idaho State Correctional Center - Boise		36,149,800	36,075,100	36,749,600	36,596,500	37,216,400
	Idaho State Correctional Institution - Boise		37,150,600	37,051,800	38,428,200	38,478,700	39,812,500
	Management Services		24,863,800	25,718,000	27,104,900	30,141,100	28,957,300
	Medical Services		64,421,200	61,660,300	63,764,000	77,213,600	66,491,900
	North Idaho Correctional Institution - Cottonwood		8,269,000	8,276,100	8,459,900	8,484,800	8,859,400
	Pocatello Women's Correctional Center		9,750,000	9,995,000	10,120,500	10,125,500	10,317,700
	Prisons Administration		8,998,600	8,123,800	9,098,500	12,246,800	12,733,000
	South Boise Women's Correctional Center		5,700,900	5,859,800	5,964,800	5,993,700	6,318,000
	South Idaho Correctional Institution - Boise		17,172,900	17,094,000	20,465,900	20,584,200	20,898,700
	St. Anthony Work Camp		9,349,800	9,003,200	9,694,100	9,529,600	9,704,700
	<b>Total</b>		<b>355,591,100</b>	<b>354,057,800</b>	<b>372,329,500</b>	<b>398,775,400</b>	<b>391,671,000</b>
<b>By Fund Source</b>							
G	10000	General	316,792,800	321,069,200	329,147,400	352,174,400	344,291,000
D	12800	Dedicated	1,200,000	1,100,000	0	0	0
D	22800	Dedicated	0	0	597,100	597,100	584,200
D	23700	Dedicated	0	(2,322,800)	0	1,414,500	0
D	28200	Dedicated	15,789,100	14,785,400	18,467,500	19,051,600	22,130,400
D	28202	Dedicated	0	0	0	0	0
D	28203	Dedicated	0	0	0	0	0
D	28400	Dedicated	9,324,600	8,728,100	9,180,400	9,181,900	9,359,800
D	34001	Dedicated	654,000	627,100	683,600	683,600	395,500
F	34430	Federal	500,000	499,500	0	0	0
F	34800	Federal	2,979,600	1,509,300	2,588,900	3,672,700	2,605,400
D	34900	Dedicated	5,093,400	5,081,900	7,752,800	7,762,200	7,701,100
D	48105	Dedicated	3,257,600	2,980,100	3,911,800	4,237,400	4,603,600
	<b>Total</b>		<b>355,591,100</b>	<b>354,057,800</b>	<b>372,329,500</b>	<b>398,775,400</b>	<b>391,671,000</b>

**Agency Summary And Certification**

**FY 2026 Request**

**By Account Category**

Personnel Cost	194,331,600	194,128,800	206,456,500	206,911,500	212,704,900
Operating Expense	153,445,900	153,798,900	156,514,100	180,839,300	168,131,600
Capital Outlay	4,567,100	3,346,100	6,112,400	7,778,100	7,588,000
Trustee/Benefit	3,246,500	2,784,000	3,246,500	3,246,500	3,246,500
<b>Total</b>	<b>355,591,100</b>	<b>354,057,800</b>	<b>372,329,500</b>	<b>398,775,400</b>	<b>391,671,000</b>

FTP Positions	2,170.85	2,170.85	2,254.85	2,254.85	2,266.85
<b>Total</b>	<b>2,170.85</b>	<b>2,170.85</b>	<b>2,254.85</b>	<b>2,254.85</b>	<b>2,266.85</b>

**Division Description**

Request for Fiscal Year: 2026

**Agency:** Department of Correction

230

**Division:** Management Services

CC1

**Statutory Authority:** 67-3502

The Director's Office oversees the entirety of the department's operations including its ten prisons, five community reentry centers, and seven probation and parole districts. The department employs nearly 2,000 correctional professionals who are responsible for the incarceration and community supervision of 25,000 people convicted of felonies. In addition to the core leadership team, the office of the director is home to human resources, evaluation & compliance, resident placement, and central records.

The Division of Management Services is responsible for managing general business operations for the agency through oversight of information technology, construction management, contracts lifecycle, grants, procurement, financial services, sentencing records, payroll, health & nutrition. Management Services provides a range of processes and functions for the purpose of operational support and improved operations through contracting and responsible stewardship of taxpayer dollars. It prepares the agency's budget, performs accounting and fiscal control, performs contract monitoring and capital construction.

Agency: Department of Correction

230

Division: State Prisons

CC2

Statutory Authority: 67-3502

State Prisons includes Prisons Administration and the ten adult correctional institutions in Idaho. The Idaho State Correctional Institution, South Idaho Correctional Institution, Idaho Maximum Security Institution, Mountain View Transformation Center, South Boise Women's Correctional Center and the and the Idaho State Correctional Center are located south of Boise and comprise the single largest complex of institutions. Located in northern Idaho are the Idaho Correctional Institution – Orofino and North Idaho Correctional Institution. East Idaho is where the St. Anthony Work Camp and Pocatello Women's Correctional Center are located.

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 with an operational capacity of 1,577 beds. It is the primary facility for long-term male, medium-custody residents. It also has special-use beds for reception & diagnostics infirmary, outpatient mental health, and geriatric residents.

SOUTH IDAHO CORRECTIONAL INSTITUTION (SICI): SICI houses 400 female residents and 300 male residents who are located in separate housing. Most residents are assigned a job and work inside or outside the facility. Vocational Work Projects include road crews for the Idaho Transportation Department and conservation and firefighting crews for the U.S. Forest Service. Some residents serve as workers in the Correctional Industries program. SICI also operates the pre-release program for the majority of residents paroling from the system.

IDAHO MAXIMUM SECURITY INSTITUTION (IMSI): IMSI opened in November 1989 to confine Idaho's most disruptive male residents. It has an operational capacity of 535 and is located within a double perimeter fence reinforced with razor wire and an electronic detection system. The population is primarily comprised of close custody and administrative segregation residents. IMSI also operates the State Secure Mental Health Facility, which houses residents under the sentence of death, and residents who are Idaho Security Medical Program (ISMP).

SOUTH BOISE WOMEN'S CORRECTIONAL CENTER (SBWCC): This facility opened in 2002 at the site of a former community work center and has an operational capacity of 309. It is a program-specific, minimum-custody facility designed for female residents sentenced to a retained jurisdiction commitment by the court. It provides a sentencing alternative for the courts to focus on those residents who might, after a period of programming and evaluation, be viable candidates for probation rather than incarceration.

IDAHO CORRECTIONAL INSTITUTION OROFINO (ICIO): Idaho Correctional Institution-Orofino was originally a State school and mental health facility. A new wing was added in 1988. ICIO has an operational capacity of 588. The facility primarily houses medium-custody residents but also houses protective-custody residents. Givens Hall, a unit adjacent to the compound, serves as a work camp. ICIO offers vocational work programs, education and other programming opportunities.

NORTH IDAHO CORRECTIONAL INSTITUTION (NICI): This facility is a former military radar station north of Cottonwood and has an operational capacity of 428. This is a program-specific prison designed for male residents sentenced to a retained jurisdiction commitment by the court. It provides a sentencing alternative for the courts to target those residents who might, after a period of programming and evaluation, be viable candidates for probation rather than incarceration.

ST. ANTHONY WORK CAMP (SAWC): SAWC is work camp for minimum- and community-custody men and has an operational capacity of 402. The facility provides residents with opportunities for full-time, constructive, paid employment with government agencies, nonprofit organizations and private employers. The program helps residents develop good work habits, and marketable work skills while providing a financial resource to meet the residents' immediate and future needs.

POCATELLO WOMEN'S CORRECTIONAL CENTER (PWCC): PWCC is the department's first facility designed specifically to meet the unique program needs of female residents. It opened in April 1994, has an operating capacity of 355 for female residents and houses all custody levels. The facility operates the reception and diagnostic center for women. PWCC also has vocational work projects, Correctional Industries, education, programming, pre-release program and work-release program.

IDAHO STATE CORRECTIONAL CENTER (ISCC): This facility opened in 2000 as the first State-owned, privately operated prison with an operating capacity of 2,136. It was built on State property by the Corrections Corporation of America (CCA) and the facility operations transferred to State operations on July 1, 2014. It houses close-custody, medium- and minimum-custody male residents.

**Division Description**

Request for Fiscal Year: 2026

**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 former residents 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. In 2022 the Expanded Community Reentry Center (X-CRC) program was created to permit certain residents to live at home while serving the remainder of their sentence.

**Division Description**

Request for Fiscal Year: 2026

**Agency:** Department of Correction

230

**Division:** Community-Based Substance Abuse Treatment

CC4

**Statutory Authority:** 67-3502

It is the policy of the IDOC to assess each client's risks and needs and to match interventions to meet the person's unique needs. As it related to substance use disorder, IDOC staff perform substance use disorder screening and assessments at the presentence investigation stage to inform the courts about the severity of the disorder and to recommend appropriate treatment options. For individuals on community supervision, IDOC clinical teams provide educational groups to help reduce substance use and connect individuals to more intensive treatment services in the community.

**Division Description****Request for Fiscal Year:** 2026**Agency:** Department of Correction

230

**Division:** Medical Services

CC5

**Statutory Authority:** 67-3502

The Medical Services program accounts for medical services provided by a contracted medical service provider for Idaho residents housed in state prisons and community reentry centers. Should a resident develop medical issues, that resident will be receive the medically necessary care within the prison or will be transported to receive care from a specialist in the community. These costs are all included in the per diem paid to the contracted medical provider. The program also includes review and approval requests for medical treatment for IDOC residents housed in county jails. If the medical service required is extensive, the program will arrange for the resident to be transferred from the county jail to prison where they can then receive treatment. IDOC residents housed in an out of state facility receive treatment under the contracted private prison company where the prison is located. If for some reason a resident cannot be transferred from jail or the private prison to a state facility for treatment, the state will then pay the cost of catastrophic medical services.



**Division Description****Request for Fiscal Year:** 2026**Agency:** Department of Correction

230

**Division:** Correctional Alternative Placement

CC6

**Statutory Authority:** 67-3502

MOUNTAIN VIEW TRANSFORMATION CENTER (MVTC): The 432-bed facility, formerly the Correctional Alternative Placement Program (CAPP), is a 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 operations transferred to state operations on July 1, 2023.

**Division Description****Request for Fiscal Year:** 2026**Agency:** Department of Correction

230

**Division:** County & Out-of-State Placement

CC7

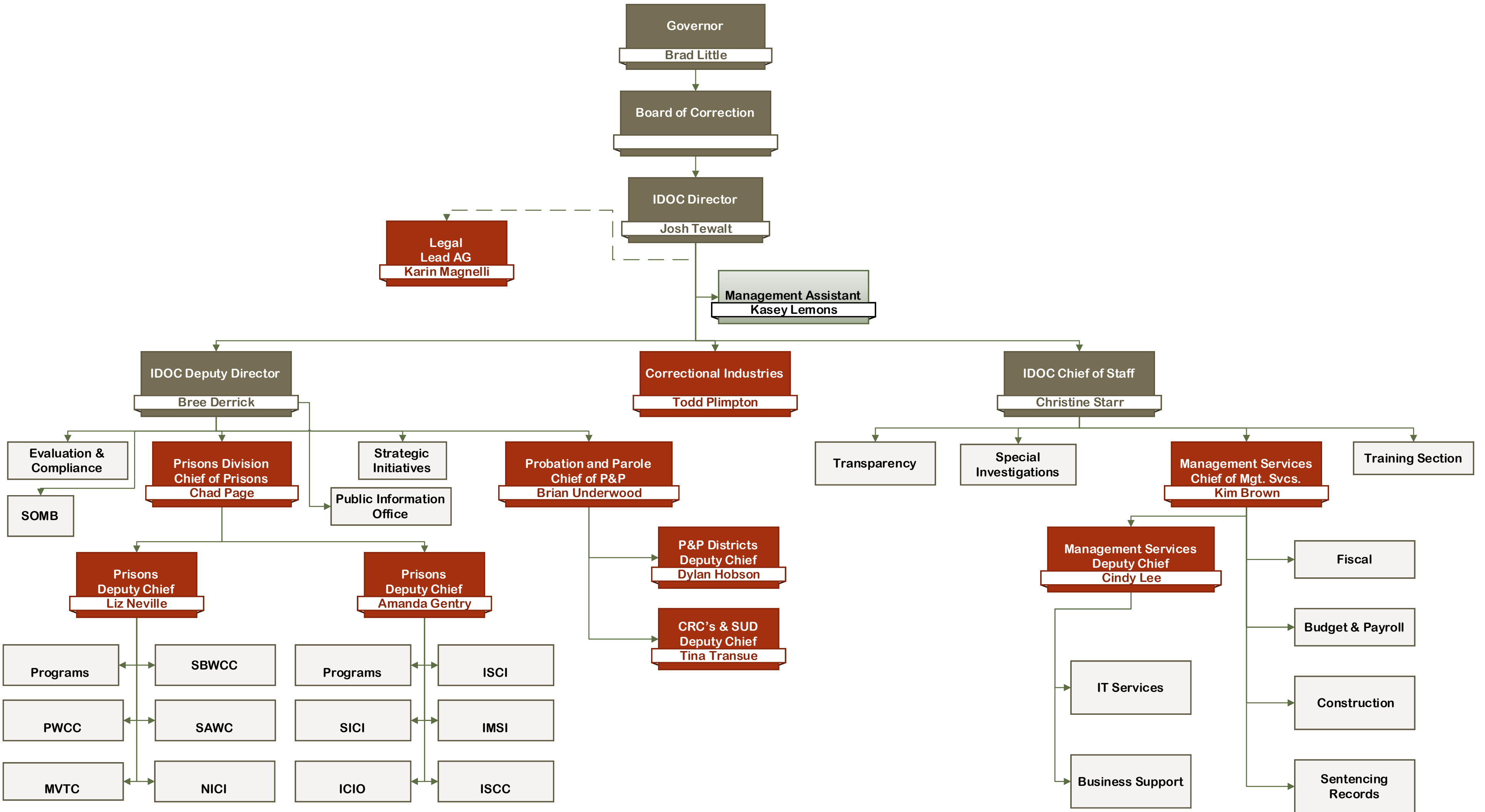
**Statutory Authority:** 67-3502

The County and Out-of-State Placement Program provides funding to house and provide medical care for residents 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.



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

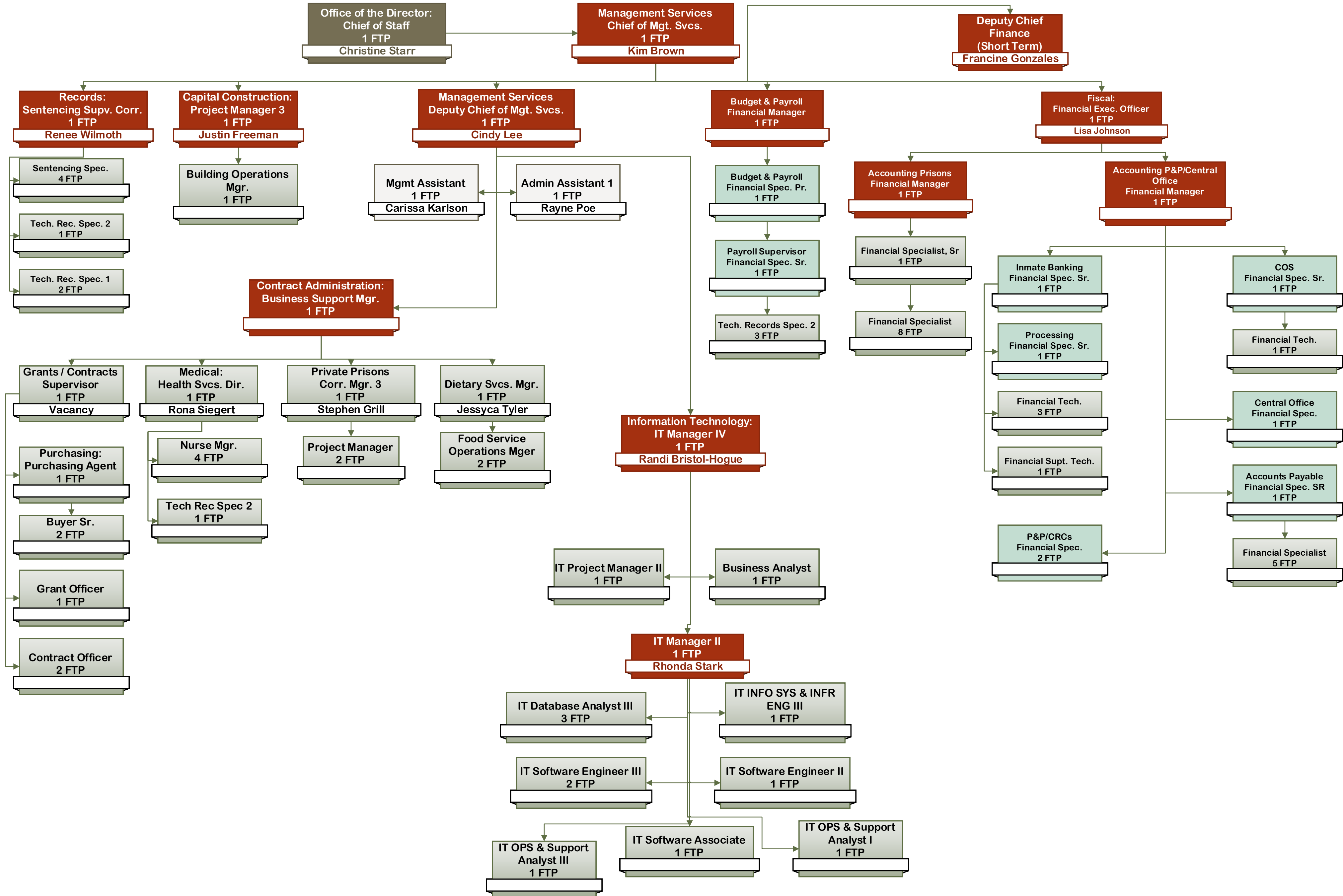
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 VACANT: 141





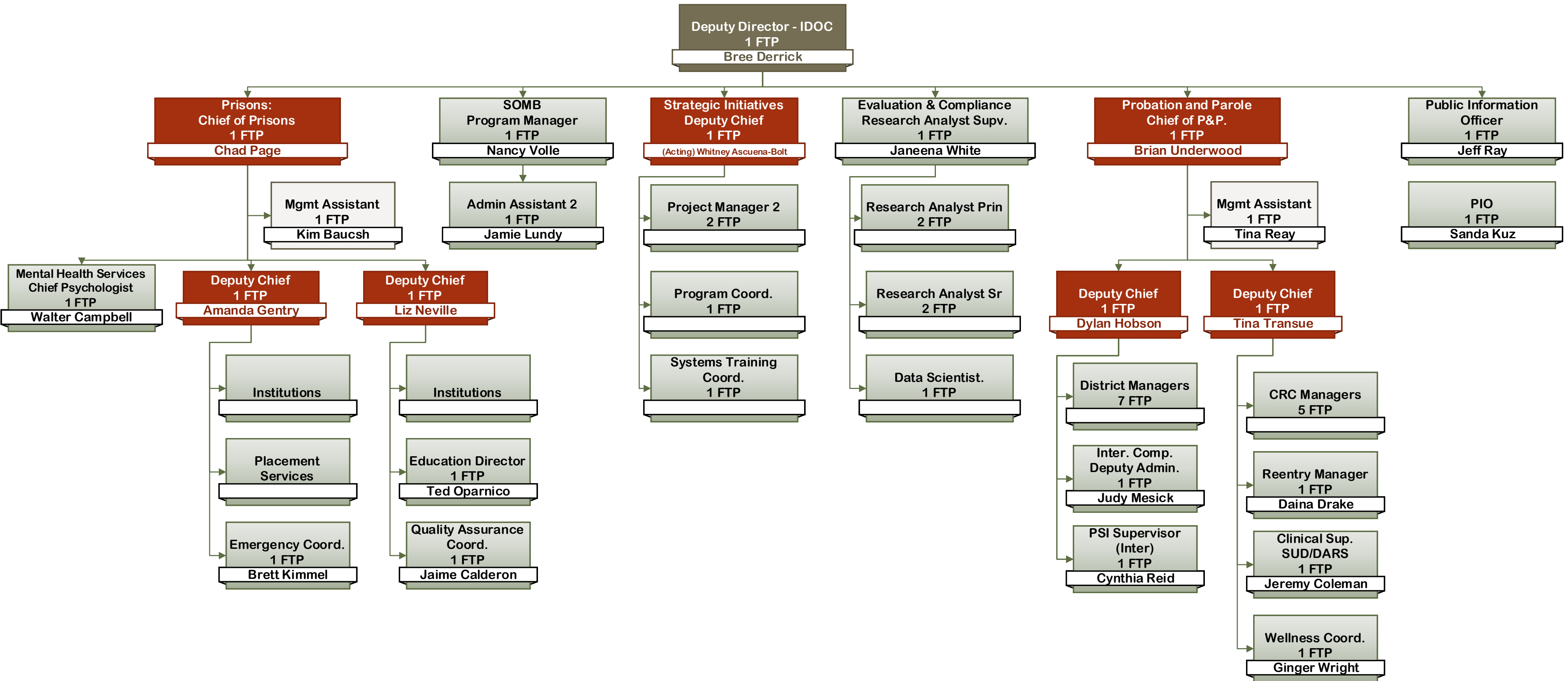
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**CCAA - Management Services / IT / Finance**

As of 08/23/24:  
 FTP: 137.00  
 Vacant: 26



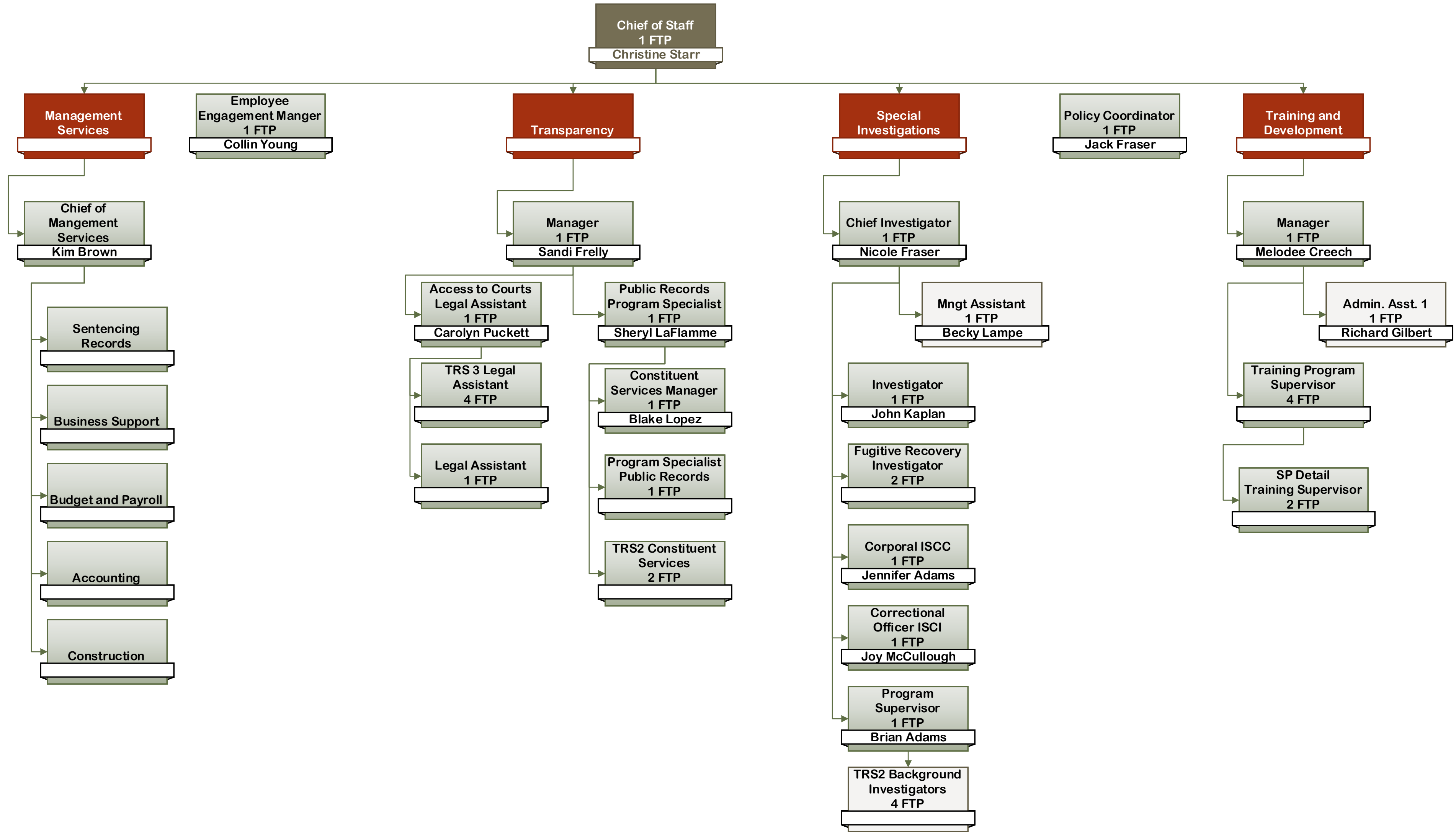


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**CCAA – Deputy Director**





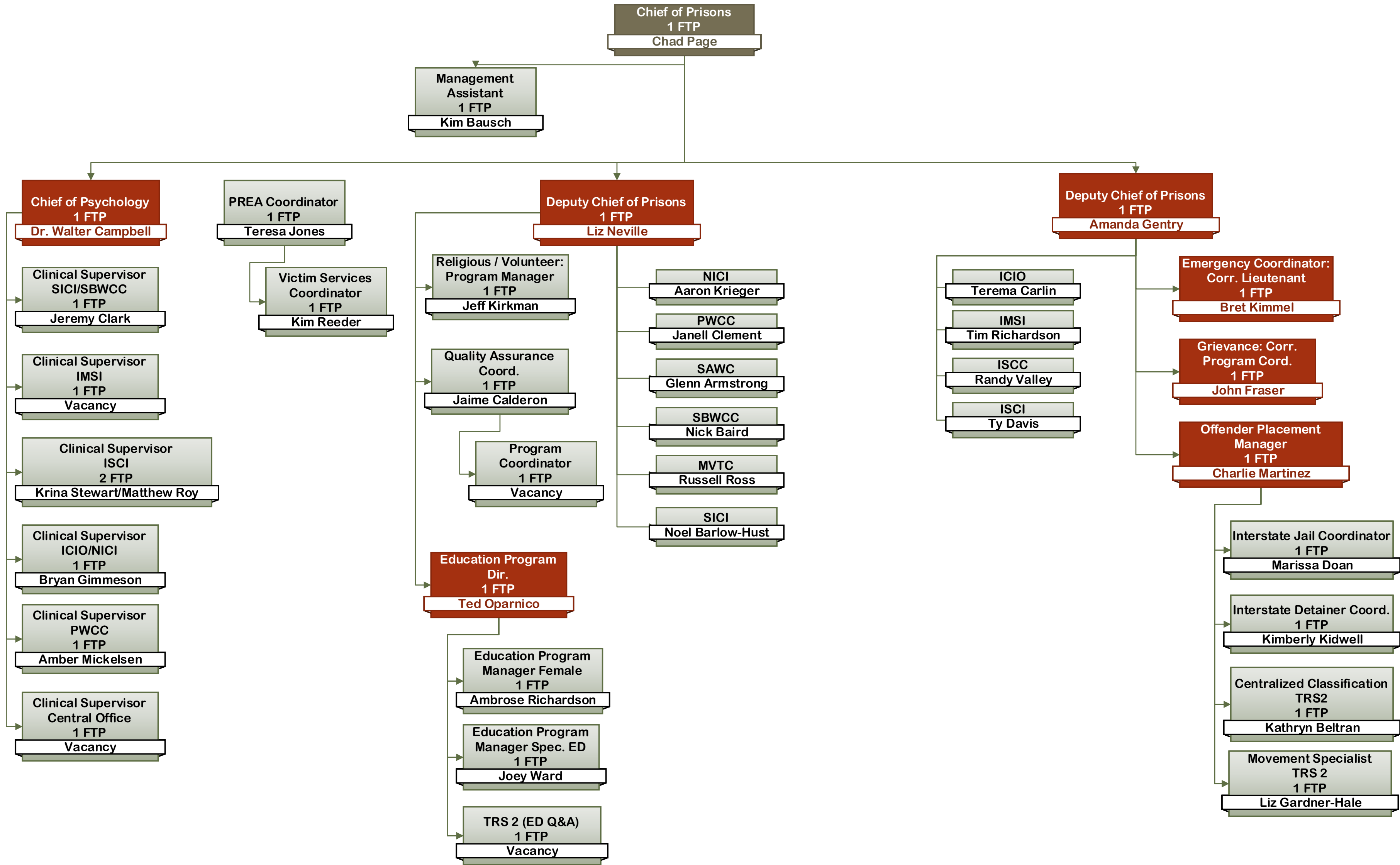
**Idaho Department of Correction**  
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**CCAA - Chief of Staff**





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**Prisons Division – Prisons Administration**

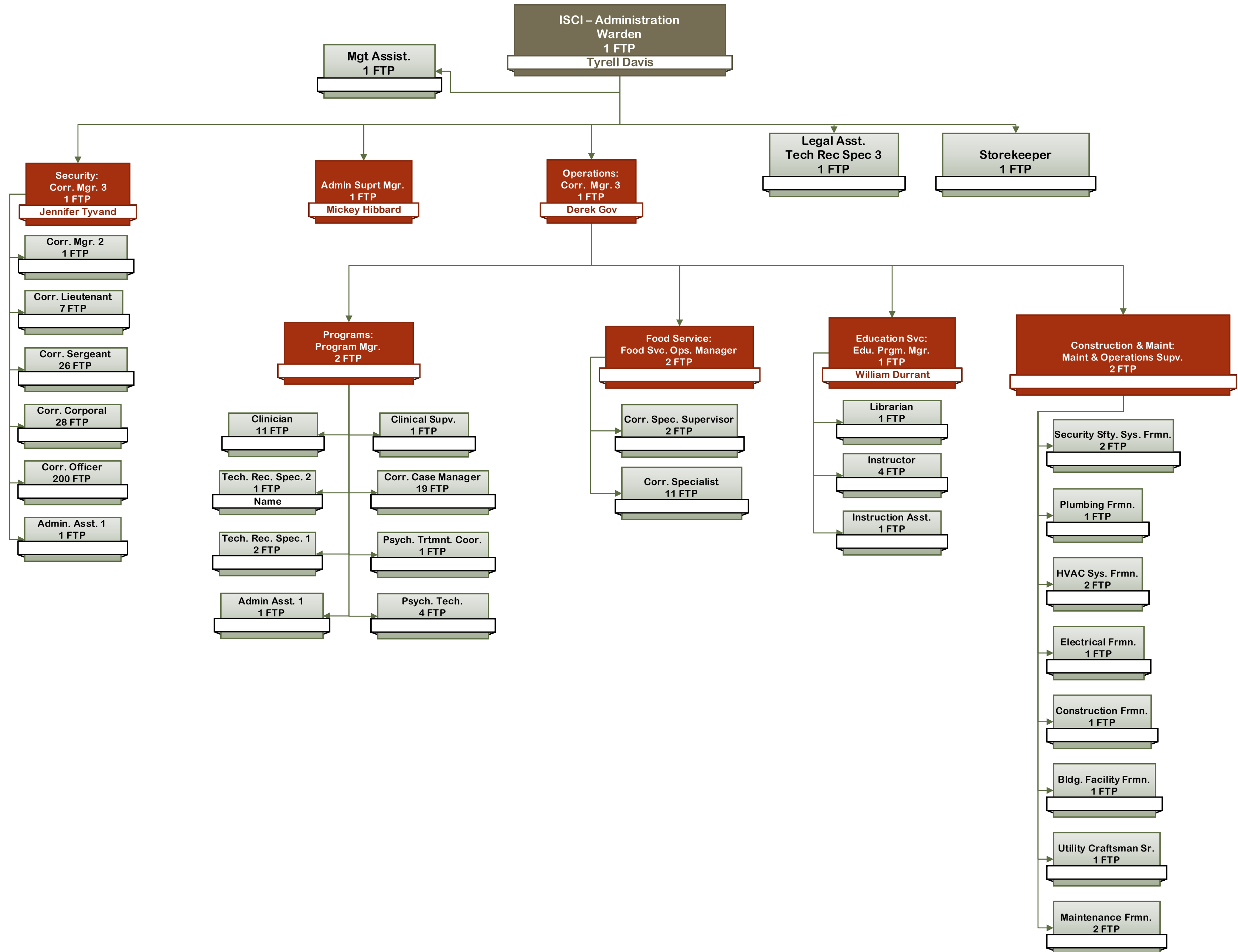
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 Vacant: 10.0





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**Idaho State Correctional Institution - ISCI**

As of 08/23/24:  
 FTP: 346.00  
 Vacant: 3.0

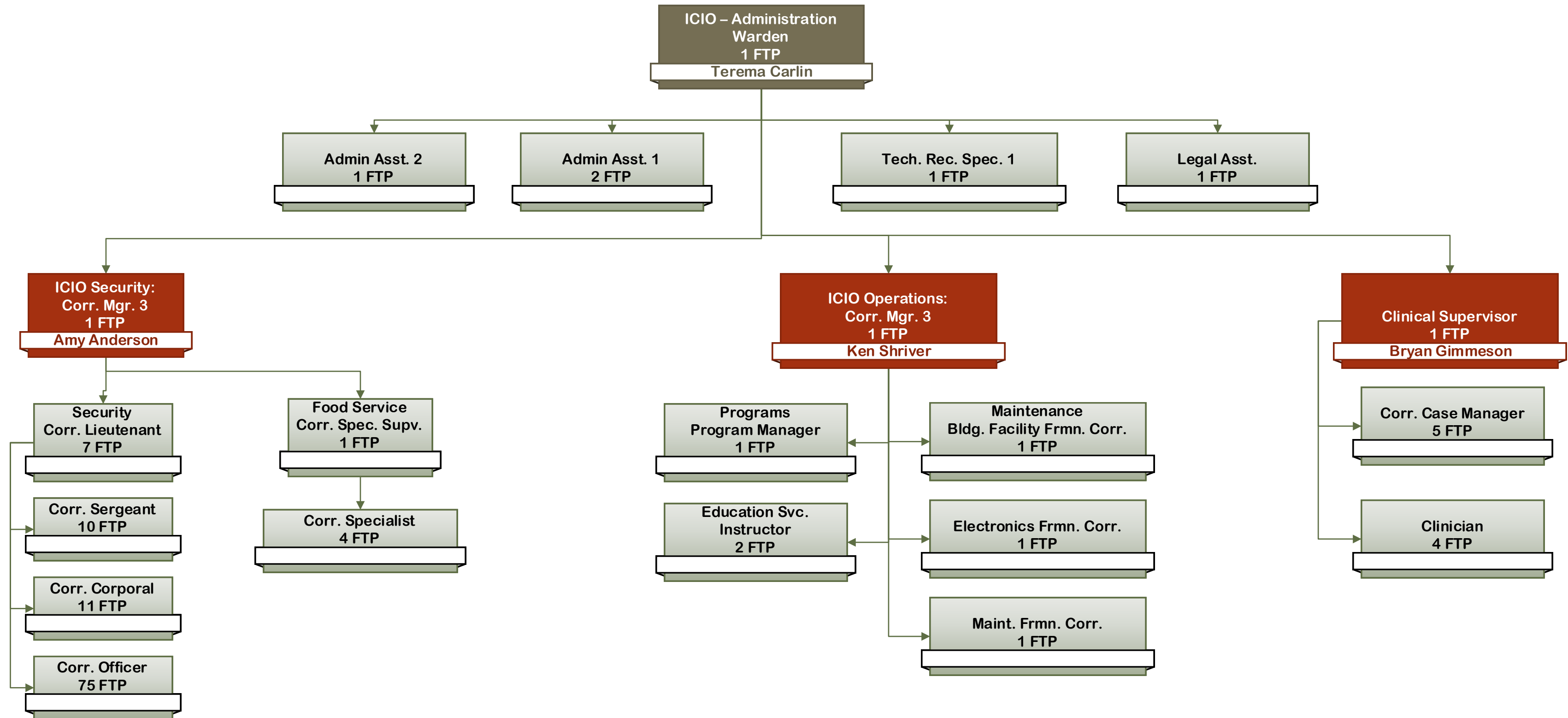






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**Idaho Correctional Institution Orofino - ICIO**

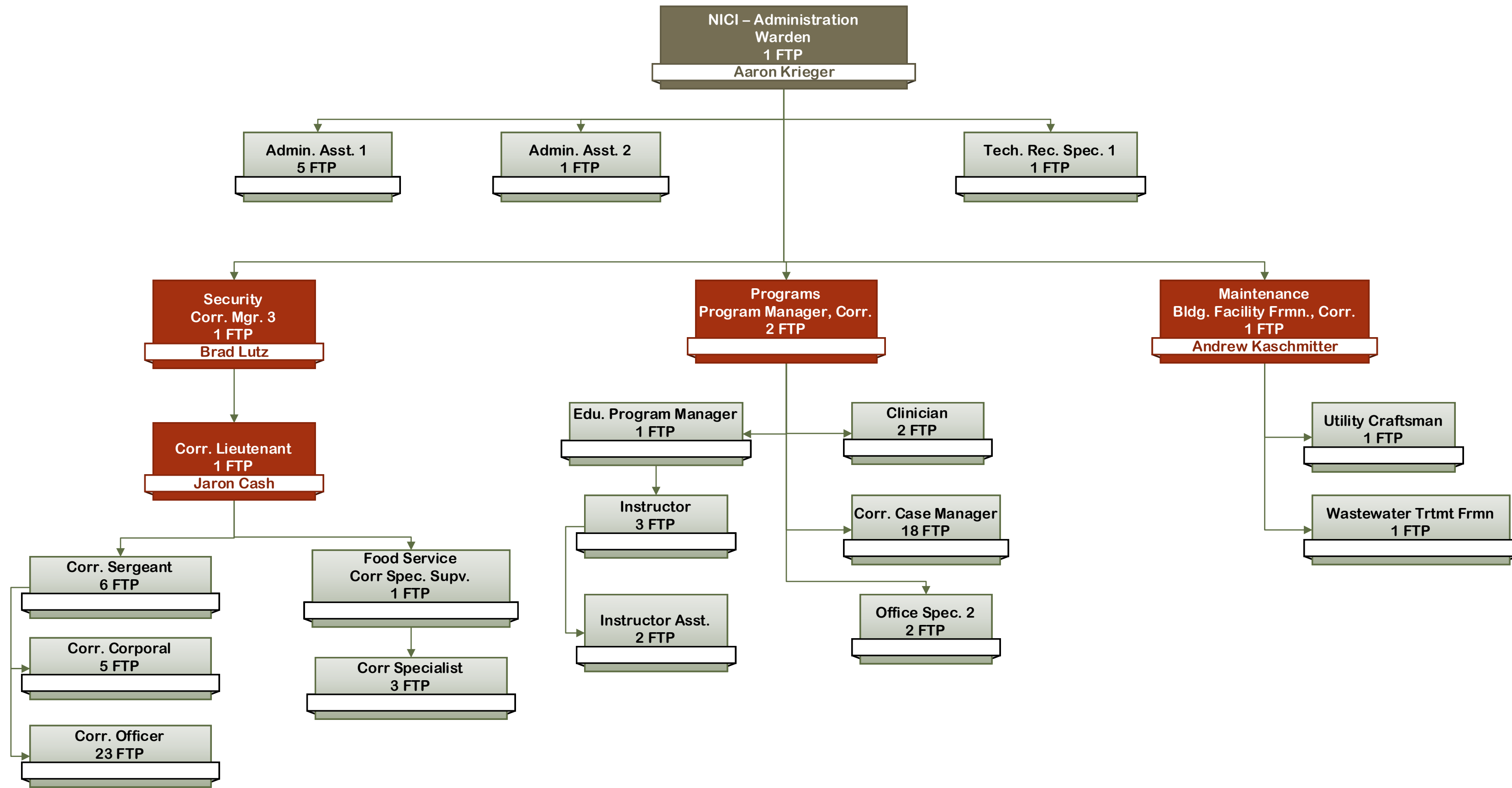
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Vacant: 12.0





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**North Idaho Correctional Institution - NICI**

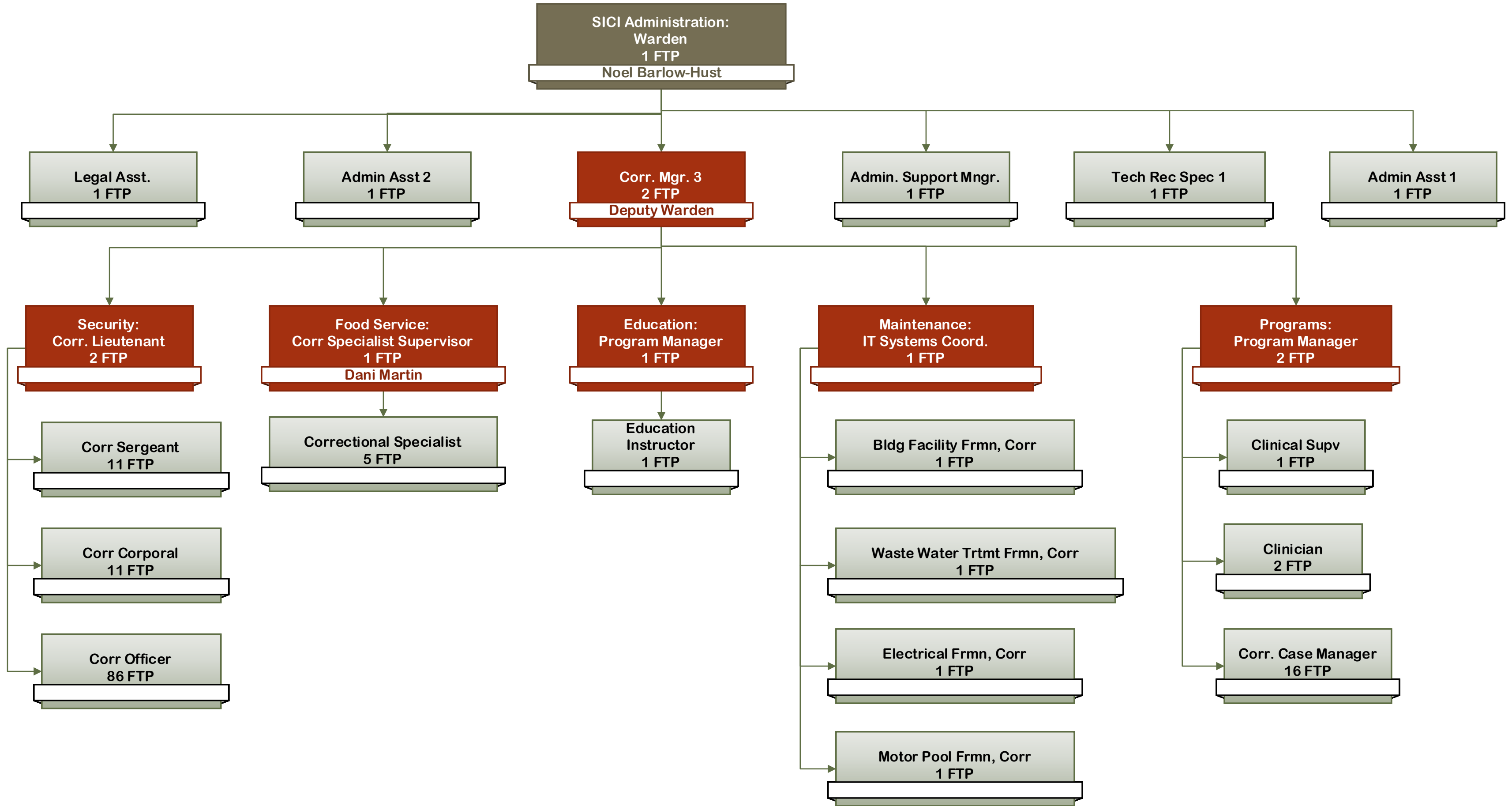
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Vacant: 7.0





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**Southern Idaho Correctional Institution - SICI**

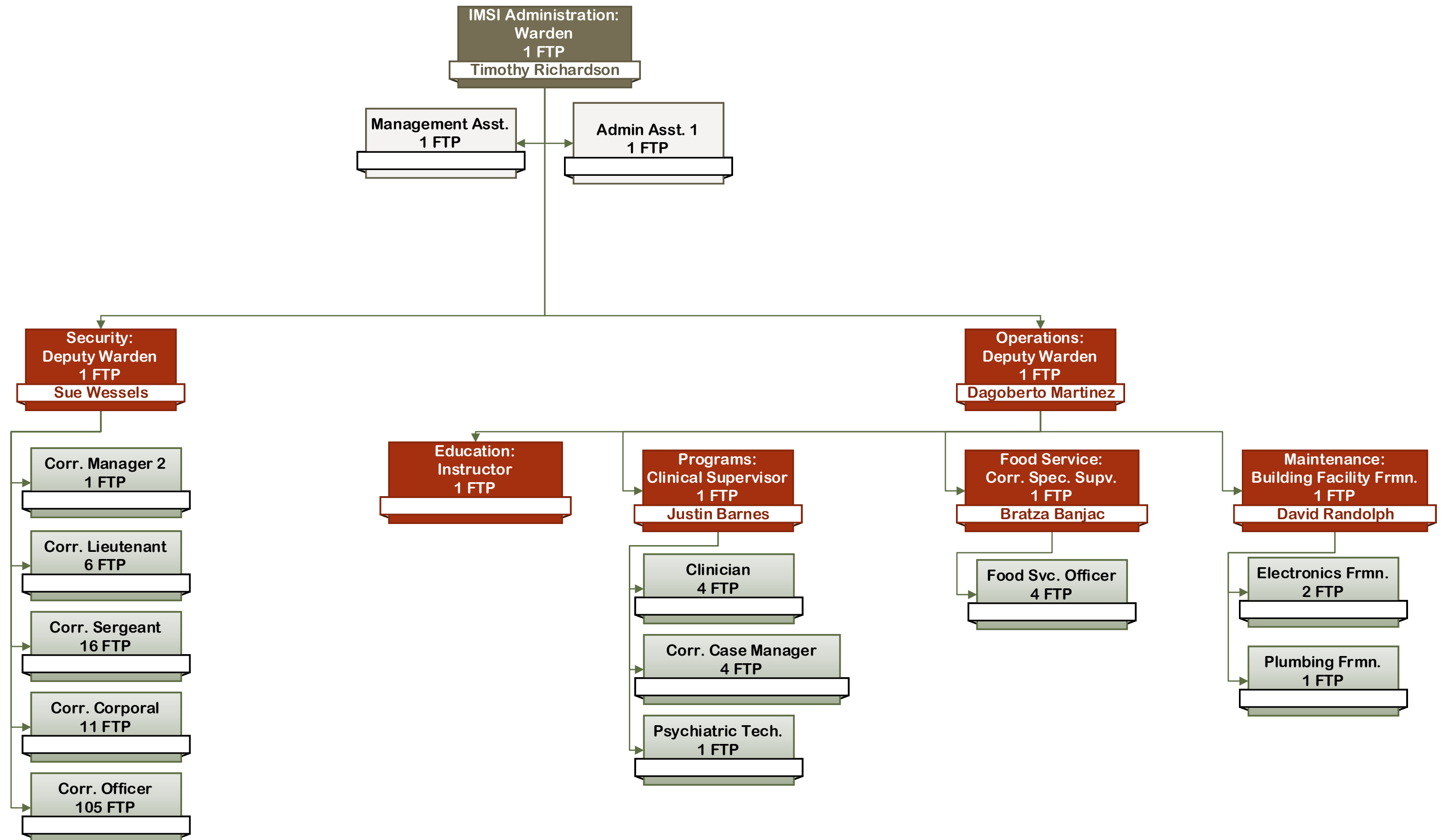
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Vacant: 8.0





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**Idaho Maximum Security Institution - IMSI**

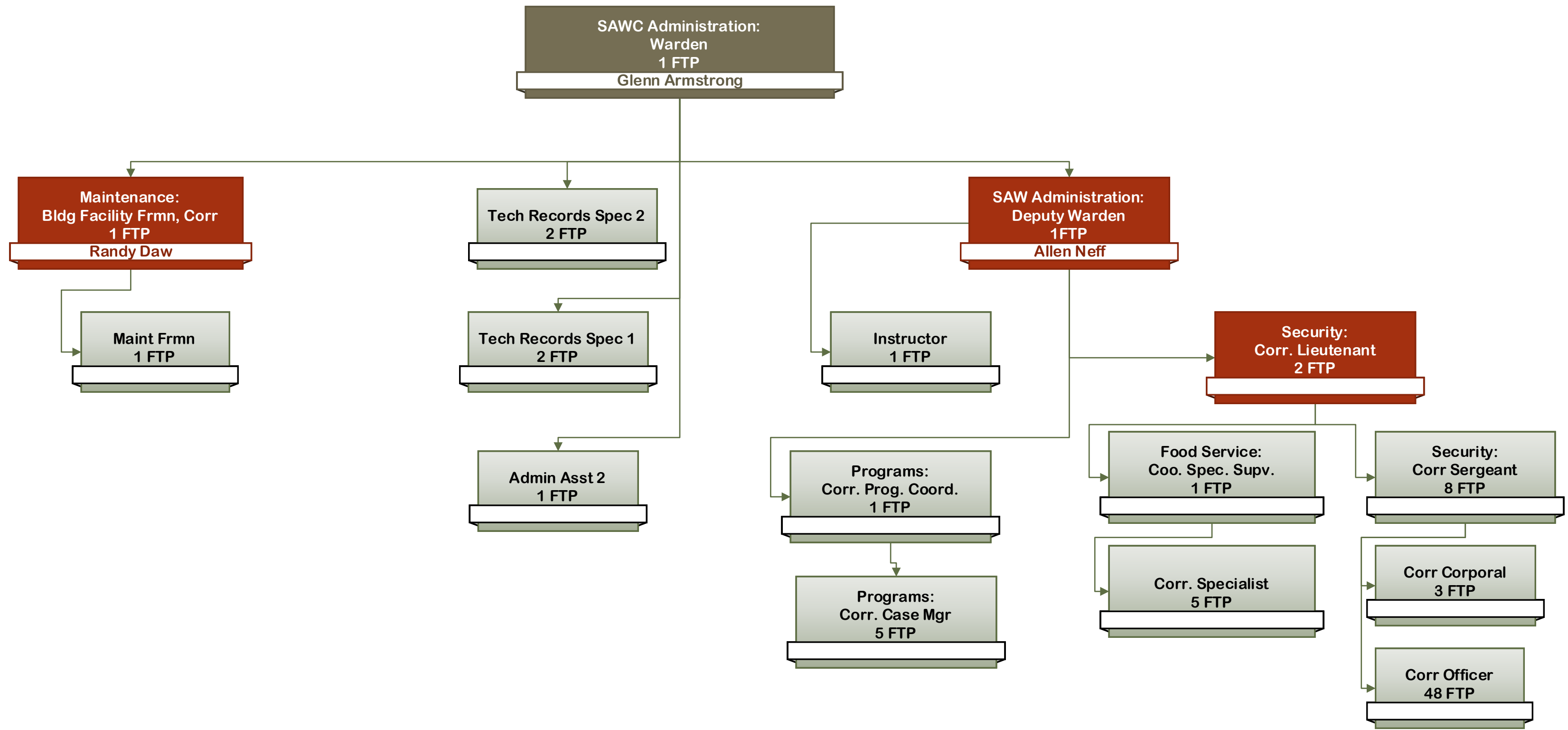
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**St. Anthony Work Center - SAWC**

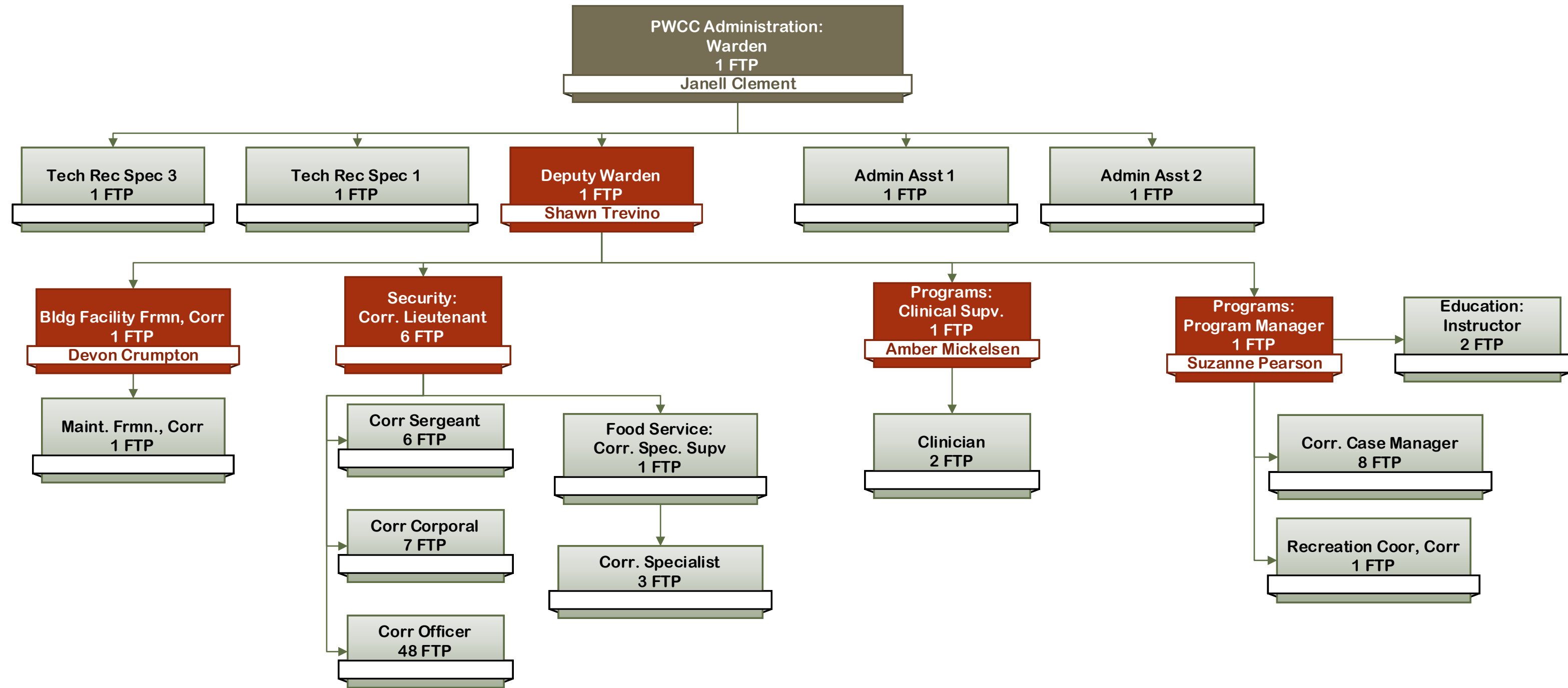
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Vacant: 5.0





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**Pocatello Women's Correctional Center - PWCC**

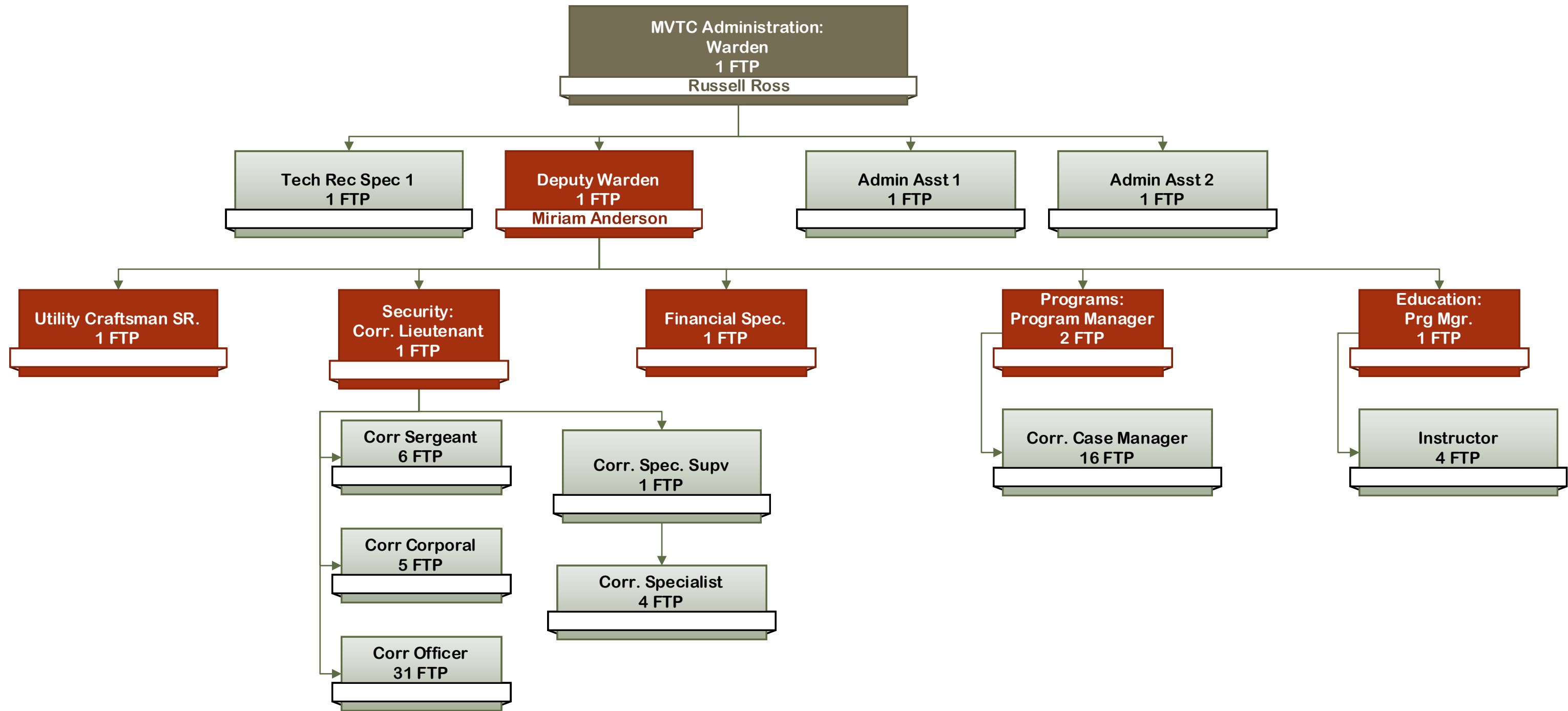
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Vacant: 2.0





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**Mountain View Transformation Center-MVTC**

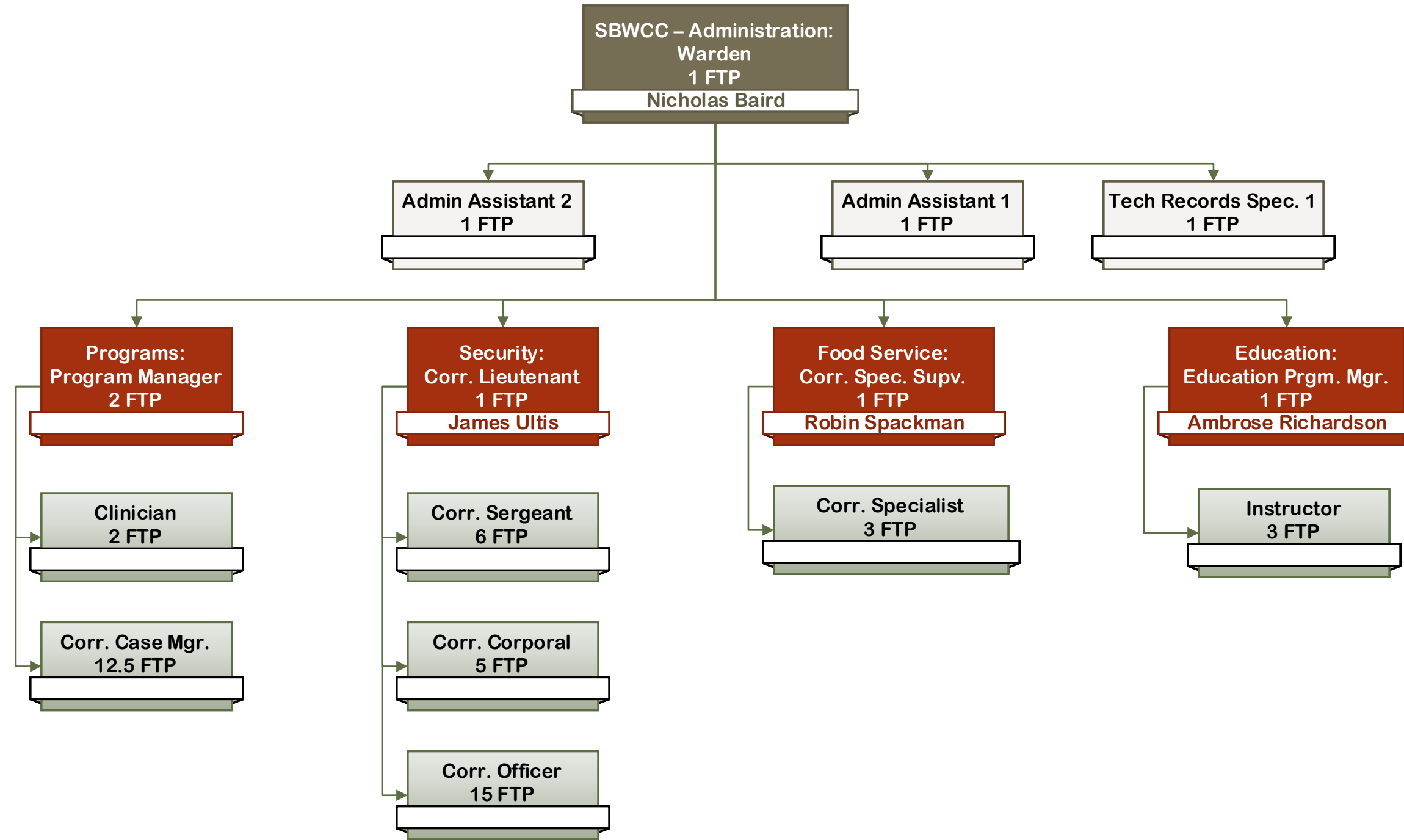
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FTP: 78.0  
Vacant: 5.0





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**South Boise Women's Correctional Center - SBWCC**

As of 08/23/24:  
FTP: 56.5  
Vacant: 3.0

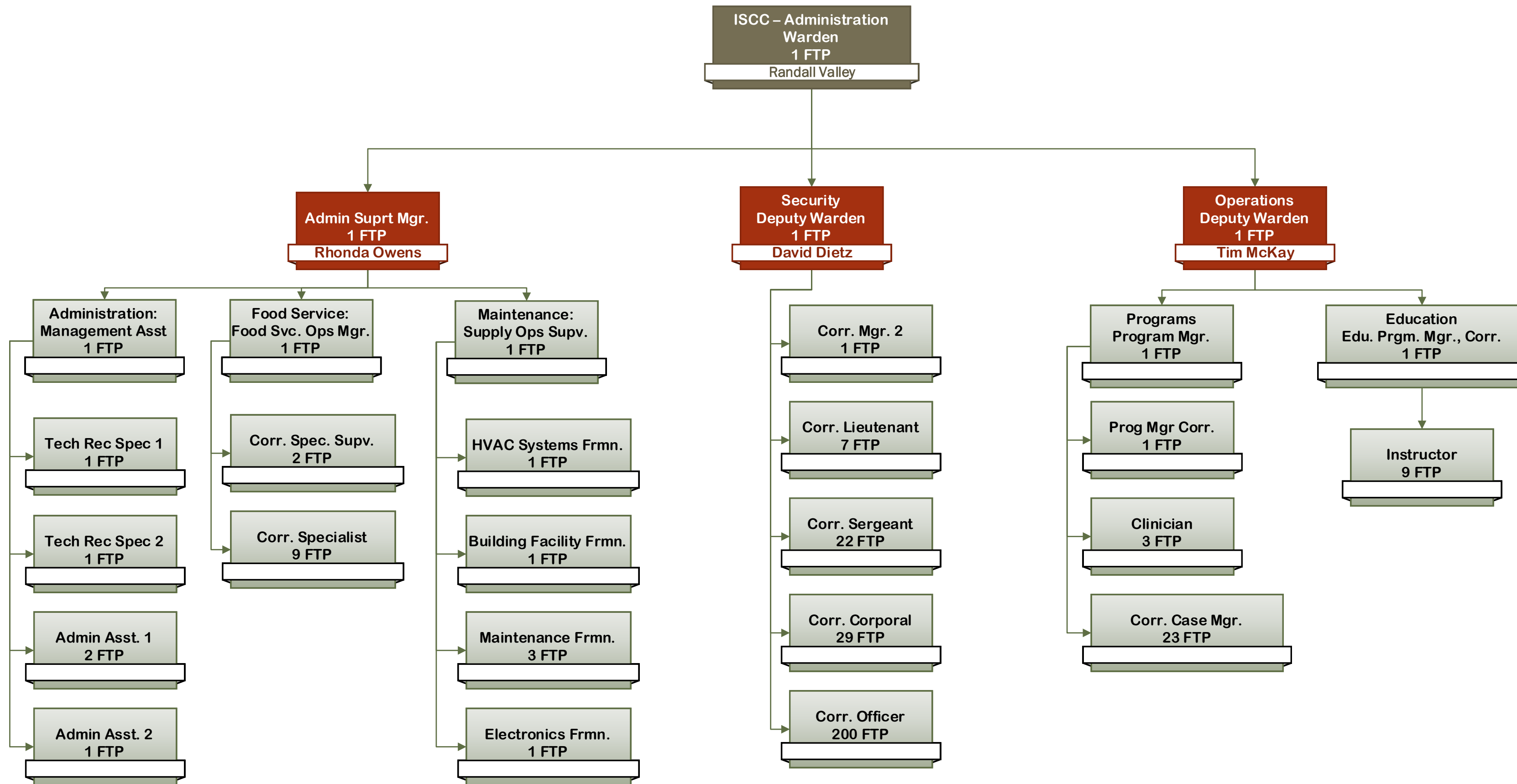






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**Idaho State Correctional Center - ISCC**

As of 08/23/24:  
FTP: 327.0  
Vacant: 10.0

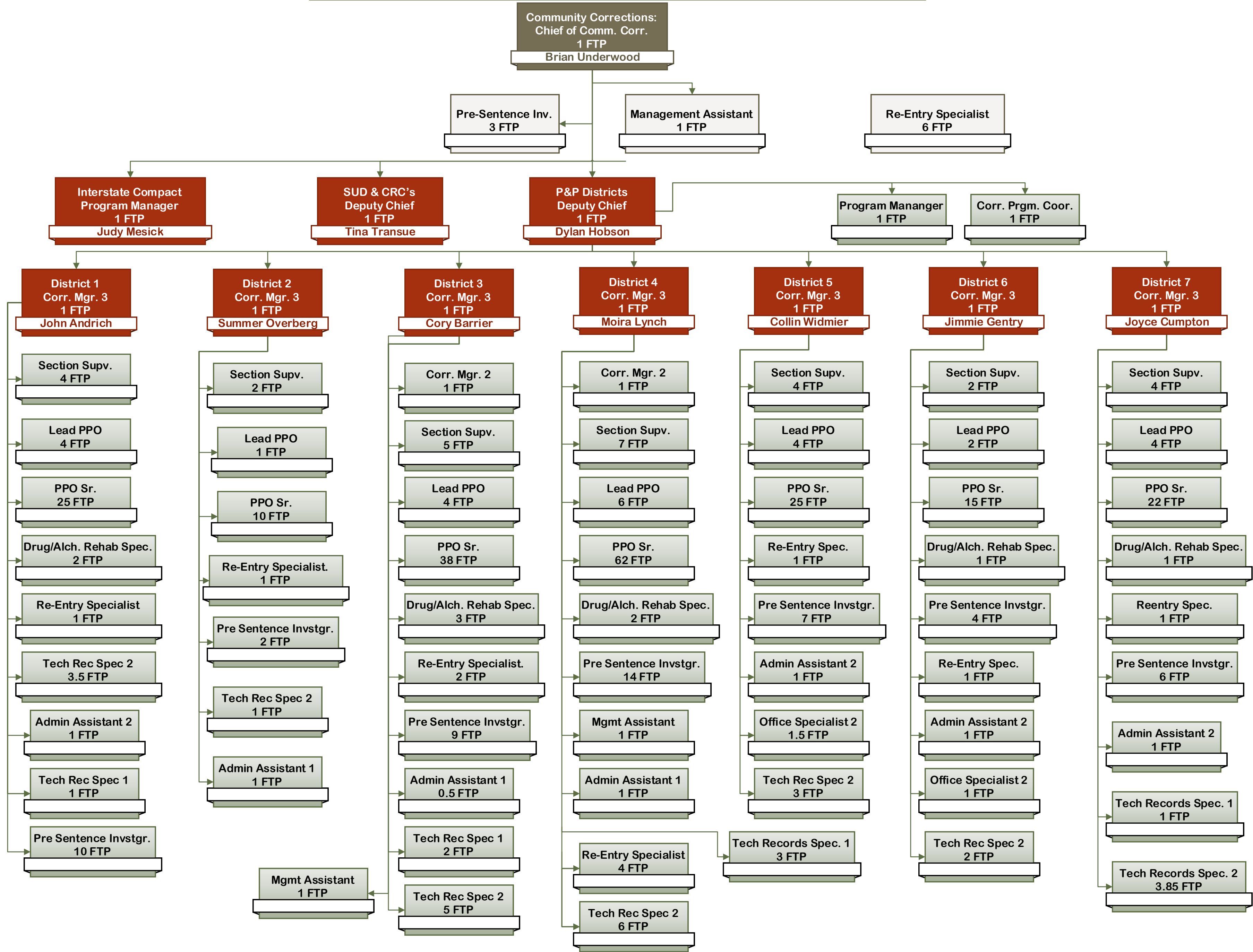




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**Community Corrections – Districts / Interstate Compact / LSU**

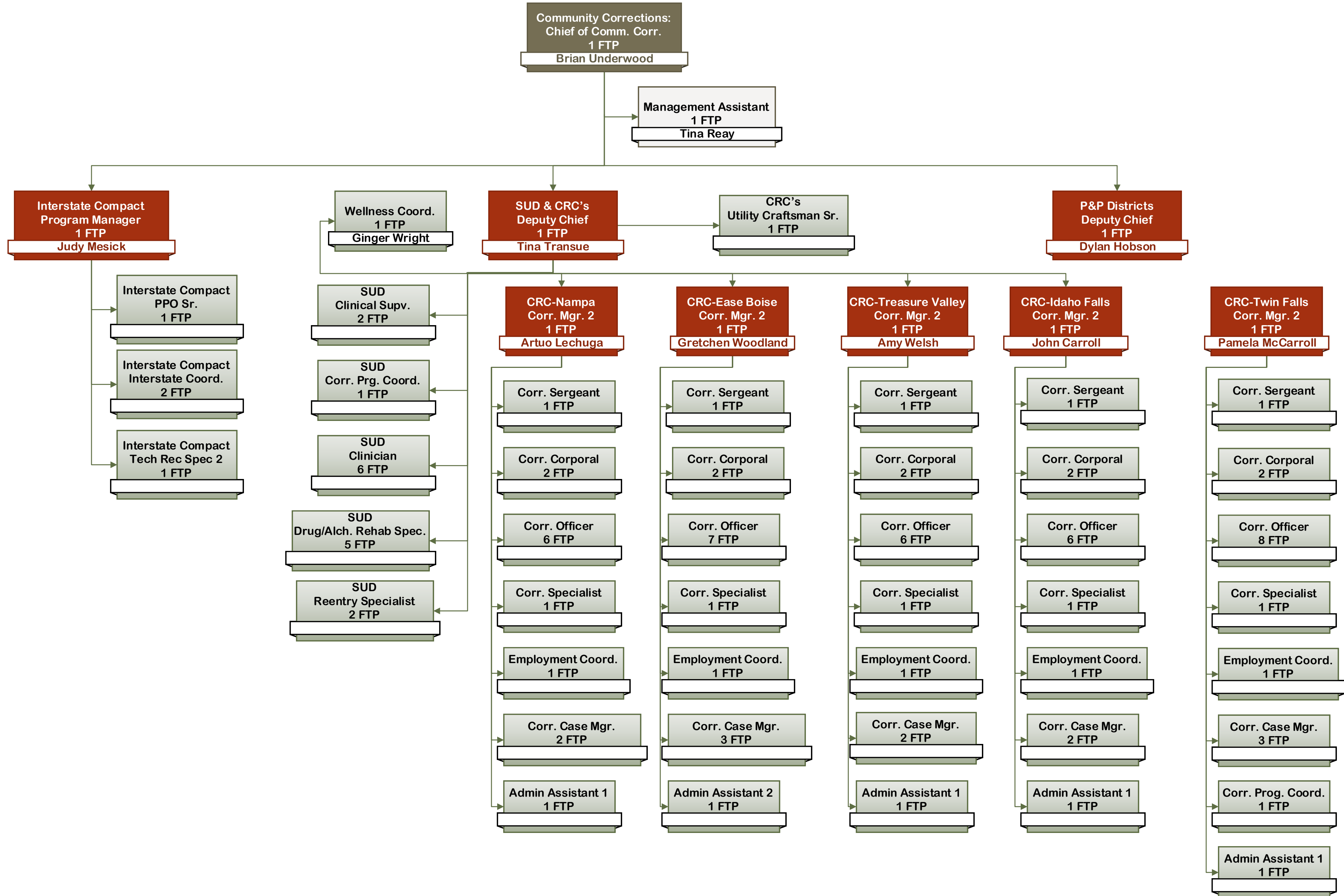
As of 08/23/24:  
 FTP: 390.35  
 Vacant: 4.0





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**Community Corrections – SUD & CRC's**

As of 08/23/24:  
 FTP: 121.0  
 Vacant: 39.0



**Agency Revenues**

Agency: Department of Correction

		FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
<b>Fund</b>	10000 General Fund						
	410 License, Permits & Fees	0	0	0	0	0	
	435 Sale of Services	0	0	0	0	0	
	441 Sales of Goods	0	0	0	0	0	
	445 Sale of Land, Buildings & Equipment	0	0	0	0	0	
	463 Rent And Lease Income	0	0	0	0	0	
	470 Other Revenue	0	0	0	0	0	
	480 Transfers and Other Financial Sources	0	0	0	0	0	
	<b>General Fund Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund</b>	12800 Technology Infrastructure Stabilization						
	410 License, Permits & Fees	0	0	0	0	0	
	482 Other Fund Stat	0	0	674,426	0	0	
	<b>Technology Infrastructure Stabilization Total</b>	<b>0</b>	<b>0</b>	<b>674,426</b>	<b>0</b>	<b>0</b>	
<b>Fund</b>	23700 Hepatitis-C Fund						
	460 Interest	58,968	219,580	138,032	139,300	139,300	
	<b>Hepatitis-C Fund Total</b>	<b>58,968</b>	<b>219,580</b>	<b>138,032</b>	<b>139,300</b>	<b>139,300</b>	
<b>Fund</b>	28200 Inmate Labor Fund						
	470 Other Revenue	0	0	5,796	0	0	
	<b>Inmate Labor Fund Total</b>	<b>0</b>	<b>0</b>	<b>5,796</b>	<b>0</b>	<b>0</b>	
<b>Fund</b>	28202 Inmate Labor Fund: Work Crews						
	435 Sale of Services	4,215,741	4,568,641	3,510,248	6,548,600	6,548,600	
	441 Sales of Goods	0	15,615	4,914	12,000	12,000	
	445 Sale of Land, Buildings & Equipment	56,481	0	1,800	0	0	
	470 Other Revenue	0	411,959	1,422,756	421,100	421,100	
	<b>Inmate Labor Fund: Work Crews Total</b>	<b>4,272,222</b>	<b>4,996,215</b>	<b>4,939,718</b>	<b>6,981,700</b>	<b>6,981,700</b>	

**Agency Revenues**

Request for Fiscal Year: 2026

**Fund 28203 Inmate Labor Fund: Community Work Centers**

433	Fines, Forfeit & Escheats	0	0	50	0	0
435	Sale of Services	0	430,682	458,274	487,400	531,300
445	Sale of Land, Buildings & Equipment	62,500	0	88,075	35,000	35,000
460	Interest	0	0	(3,338)	0	0
470	Other Revenue	7,100,586	7,880,919	7,154,161	10,429,300	10,429,300

<b>Inmate Labor Fund: Community Work Centers Total</b>		<b>7,163,086</b>	<b>8,311,601</b>	<b>7,697,222</b>	<b>10,951,700</b>	<b>10,995,600</b>
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**Fund 28400 Prob & Parole Rcpts Acct (Supervision)**

410	License, Permits & Fees	0	159,737	0	160,000	160,000
433	Fines, Forfeit & Escheats	0	0	141,435	0	0
435	Sale of Services	6,651,140	5,811,445	5,631,807	7,356,800	7,651,100
445	Sale of Land, Buildings & Equipment	27,530	0	34,072	0	0
460	Interest	0	(28)	0	0	0
470	Other Revenue	10,536	14,299	4,898	34,000	34,000

<b>Prob &amp; Parole Rcpts Acct (Supervision) Total</b>		<b>6,689,206</b>	<b>5,985,453</b>	<b>5,812,212</b>	<b>7,550,800</b>	<b>7,845,100</b>
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**Fund 34001 Drug/Mental Health/Family Court Svcs Fund: Supervision Fund**

435	Sale of Services	0	0	575	0	0
460	Interest	419	401	52	400	400
482	Other Fund Stat	0	0	440,000	0	0

<b>Drug/Mental Health/Family Court Svcs Fund: Supervision Fund Total</b>		<b>419</b>	<b>401</b>	<b>440,627</b>	<b>400</b>	<b>400</b>
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**Fund 34430 ARPA State Fiscal Recovery Fund**

482	Other Fund Stat	0	0	500,000	0	0
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<b>ARPA State Fiscal Recovery Fund Total</b>		<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>
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**Fund 34500 Cares Act - Covid 19**

470	Other Revenue	143,188	525,861	0	0	0
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<b>Cares Act - Covid 19 Total</b>		<b>143,188</b>	<b>525,861</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**Agency Revenues**

Request for Fiscal Year: 2026

**Fund 34800 Federal (Grant)**

410	License, Permits & Fees	0	0	0	0	0
450	Fed Grants & Contributions	1,936,863	1,560,749	1,986,421	1,986,400	1,986,400
470	Other Revenue	0	319,352	9,190	0	0
480	Transfers and Other Financial Sources	0	0	0	0	0
<b>Federal (Grant) Total</b>		<b>1,936,863</b>	<b>1,880,101</b>	<b>1,995,611</b>	<b>1,986,400</b>	<b>1,986,400</b>

**Fund 34900 Miscellaneous Revenue**

435	Sale of Services	0	0	(8,691)	0	0
<b>Miscellaneous Revenue Total</b>		<b>0</b>	<b>0</b>	<b>(8,691)</b>	<b>0</b>	<b>0</b>

**Fund 34905 Miscellaneous Revenue: Dept. Of Corr.-Misc Revenue**

435	Sale of Services	611,698	349,336	708,143	365,400	376,300
450	Fed Grants & Contributions	0	20,506	0	80,000	80,000
455	State Grants & Contributions	0	0	133	0	0
463	Rent And Lease Income	0	0	43,200	0	0
470	Other Revenue	214,937	119,082	280,693	122,000	124,000
<b>Miscellaneous Revenue: Dept. Of Corr.-Misc Revenue Total</b>		<b>826,635</b>	<b>488,924</b>	<b>1,032,169</b>	<b>567,400</b>	<b>580,300</b>

**Fund 34907 Miscellaneous Revenue: Dept. Of Corr.-Inmate Trust**

433	Fines, Forfeit & Escheats	0	177	1	0	0
435	Sale of Services	3,075,404	4,620,429	5,554,198	5,432,500	5,595,500
460	Interest	0	0	359	0	0
463	Rent And Lease Income	0	0	4,241	0	0
470	Other Revenue	4,690	1,961	9,660	2,000	2,000
<b>Miscellaneous Revenue: Dept. Of Corr.-Inmate Trust Total</b>		<b>3,080,094</b>	<b>4,622,567</b>	<b>5,568,459</b>	<b>5,434,500</b>	<b>5,597,500</b>

**Fund 48105 Income Funds: Penitentiary Income Fund**

445	Sale of Land, Buildings & Equipment	3,775	0	0	0	0
460	Interest	5,355	38,138	74,151	75,000	75,000
<b>Income Funds: Penitentiary Income Fund Total</b>		<b>9,130</b>	<b>38,138</b>	<b>74,151</b>	<b>75,000</b>	<b>75,000</b>

<b>Agency Name Total</b>		<b>24,179,811</b>	<b>27,068,841</b>	<b>28,869,732</b>	<b>33,687,200</b>	<b>34,201,300</b>
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**Analysis of Fund Balances**

Request for Fiscal Year: 2026

Agency: Department of Correction

230

Fund: Technology Infrastructure Stabilization

12800

Sources and Uses:

The Technology Infrastructure Stabilization Fund shall consist of moneys that may be provided by legislative appropriation. The state treasurer shall invest the idle moneys of the fund, and the interest earned on such investments shall be retained by the Subject to appropriation by the legislature, moneys in the technology infrastructure stabilization fund shall be used solely for: (a) Technology projects requested, recommended, or funded through the annual state budget process including, but not limited

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>425,574</b>	<b>425,574</b>	<b>425,574</b>	<b>0</b>	<b>0</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>425,574</b>	<b>425,574</b>	<b>425,574</b>	<b>0</b>	<b>0</b>
04. Revenues (from Form B-11)	0	0	674,426	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>425,574</b>	<b>425,574</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	1,200,000	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	(100,000)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>
<b>20. Ending Cash Balance</b>	<b>425,574</b>	<b>425,574</b>	<b>0</b>	<b>0</b>	<b>0</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>425,574</b>	<b>425,574</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>425,574</b>	<b>425,574</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2026

**Agency:** Department of Correction

230

**Fund:** Hepatitis-C Fund

23700

Sources and Uses:

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>0</b>	<b>9,732,862</b>	<b>278,548</b>	<b>1,324,886</b>	<b>2,878,730</b>
02. Encumbrances as of July 1	0	0	0	1,414,544	0
02a. Reappropriation (Legislative Carryover)	0	0	3,931,980	0	0
<b>03. Beginning Cash Balance</b>	<b>0</b>	<b>9,732,862</b>	<b>4,210,528</b>	<b>2,739,430</b>	<b>2,878,730</b>
04. Revenues (from Form B-11)	58,968	219,580	138,032	139,300	139,300
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	12,000,000	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>12,058,968</b>	<b>9,952,442</b>	<b>4,348,560</b>	<b>2,878,730</b>	<b>3,018,030</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	12,000,000	9,673,894	3,931,986	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(9,673,894)	0	(908,312)	0	0
17. Current Year Reappropriation	0	(3,931,980)	0	0	0
18. Reserve for Current Year Encumbrances	0	0	(1,414,544)	0	0
<b>19. Current Year Cash Expenditures</b>	<b>2,326,106</b>	<b>5,741,914</b>	<b>1,609,130</b>	<b>0</b>	<b>0</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>2,326,106</b>	<b>5,741,914</b>	<b>3,023,674</b>	<b>0</b>	<b>0</b>
<b>20. Ending Cash Balance</b>	<b>9,732,862</b>	<b>4,210,528</b>	<b>2,739,430</b>	<b>2,878,730</b>	<b>3,018,030</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	1,414,544	0	0
22a. Current Year Reappropriation	0	3,931,980	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>9,732,862</b>	<b>278,548</b>	<b>1,324,886</b>	<b>2,878,730</b>	<b>3,018,030</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>9,732,862</b>	<b>278,548</b>	<b>1,324,886</b>	<b>2,878,730</b>	<b>3,018,030</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:



**Analysis of Fund Balances**

Request for Fiscal Year: 2026

**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 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>3,408,899</b>	<b>6,250,080</b>	<b>8,804,655</b>	<b>6,648,015</b>	<b>7,832,808</b>
02. Encumbrances as of July 1	366,987	641,775	570,254	583,893	300,000
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>3,775,886</b>	<b>6,891,855</b>	<b>9,374,909</b>	<b>7,231,908</b>	<b>8,132,808</b>
04. Revenues (from Form B-11)	11,435,308	13,307,816	12,642,738	17,933,400	17,977,300
05. Non-Revenue Receipts and Other Adjustments	(31,448)	289,889	0	150,000	150,000
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	361,900	1,628,000	0	600,000	600,000
<b>08. Total Available for Year</b>	<b>15,541,646</b>	<b>22,117,560</b>	<b>22,017,647</b>	<b>25,915,308</b>	<b>26,860,108</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	361,900	1,628,000	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	169,281	5,914	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	328,424	591,166	570,254	550,000	550,000
13. Original Appropriation	11,876,400	13,621,900	14,991,100	18,467,500	22,130,400
14. Prior Year Reappropriations, Supplementals, Recessions	0	1,188,900	798,000	65,000	65,000
15. Non-cogs, Receipts to Appropriations, etc.	127,457	273,741	0	0	0
16. Reversions and Continuous Appropriations	(3,599,337)	(4,036,321)	(989,722)	(1,000,000)	(1,000,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(614,334)	(530,649)	(583,893)	(300,000)	(300,000)
<b>19. Current Year Cash Expenditures</b>	<b>7,790,186</b>	<b>10,517,571</b>	<b>14,215,485</b>	<b>17,232,500</b>	<b>20,895,400</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>8,404,520</b>	<b>11,048,220</b>	<b>14,799,378</b>	<b>17,532,500</b>	<b>21,195,400</b>
<b>20. Ending Cash Balance</b>	<b>6,891,855</b>	<b>9,374,909</b>	<b>7,231,908</b>	<b>8,132,808</b>	<b>5,414,708</b>
21. Prior Year Encumbrances as of June 30	27,441	39,605	0	0	0
22. Current Year Encumbrances as of June 30	614,334	530,649	583,893	300,000	300,000
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>6,250,080</b>	<b>8,804,655</b>	<b>6,648,015</b>	<b>7,832,808</b>	<b>5,114,708</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>6,250,080</b>	<b>8,804,655</b>	<b>6,648,015</b>	<b>7,832,808</b>	<b>5,114,708</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2026

**Agency:** Department of Correction

230

**Fund:** Prob & Parole Rcpts Acct (Supervision)

28400

Sources and Uses:

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

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>4,684,555</b>	<b>4,494,398</b>	<b>2,977,138</b>	<b>86,787</b>	<b>248,732</b>
02. Encumbrances as of July 1	58,533	200,047	26,871	1,545	25,000
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>4,743,088</b>	<b>4,694,445</b>	<b>3,004,009</b>	<b>88,332</b>	<b>273,732</b>
04. Revenues (from Form B-11)	6,689,206	5,895,453	5,812,212	7,550,800	7,845,100
05. Non-Revenue Receipts and Other Adjustments	81,787	87,075	0	85,000	85,000
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>11,514,081</b>	<b>10,676,973</b>	<b>8,816,221</b>	<b>7,724,132</b>	<b>8,203,832</b>
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	82,196	88,430	0	80,000	80,000
12. Cash Expenditures for Prior Year Encumbrances	52,132	187,928	26,871	0	0
13. Original Appropriation	8,001,900	8,545,700	9,324,600	9,180,400	9,359,800
14. Prior Year Reappropriations, Supplementals, Recessions	0	86,800	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	35,423	11,073	0	15,000	15,000
16. Reversions and Continuous Appropriations	(1,151,968)	(1,220,096)	(622,037)	(1,800,000)	(1,800,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(200,047)	(26,871)	(1,545)	(25,000)	(25,000)
<b>19. Current Year Cash Expenditures</b>	<b>6,685,308</b>	<b>7,396,606</b>	<b>8,701,018</b>	<b>7,370,400</b>	<b>7,549,800</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>6,885,355</b>	<b>7,423,477</b>	<b>8,702,563</b>	<b>7,395,400</b>	<b>7,574,800</b>
<b>20. Ending Cash Balance</b>	<b>4,694,445</b>	<b>3,004,009</b>	<b>88,332</b>	<b>273,732</b>	<b>574,032</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	200,047	26,871	1,545	25,000	25,000
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>4,494,398</b>	<b>2,977,138</b>	<b>86,787</b>	<b>248,732</b>	<b>549,032</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>4,494,398</b>	<b>2,977,138</b>	<b>86,787</b>	<b>248,732</b>	<b>549,032</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2026

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 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>169,216</b>	<b>95,900</b>	<b>5,057</b>	<b>(181,434)</b>	<b>(174,634)</b>
02. Encumbrances as of July 1	2	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>169,218</b>	<b>95,900</b>	<b>5,057</b>	<b>(181,434)</b>	<b>(174,634)</b>
04. Revenues (from Form B-11)	419	401	440,627	400	400
05. Non-Revenue Receipts and Other Adjustments	440,000	0	0	0	0
06. Statutory Transfers In	0	440,000	0	440,000	440,000
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>609,637</b>	<b>536,301</b>	<b>445,684</b>	<b>258,966</b>	<b>265,766</b>
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	2	0	0	0	0
13. Original Appropriation	525,700	583,700	654,000	683,600	395,500
					Moved 3 positions to 34900 fund to balance
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(11,965)	(52,456)	(26,882)	(250,000)	(150,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>513,735</b>	<b>531,244</b>	<b>627,118</b>	<b>433,600</b>	<b>245,500</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>513,735</b>	<b>531,244</b>	<b>627,118</b>	<b>433,600</b>	<b>245,500</b>
<b>20. Ending Cash Balance</b>	<b>95,900</b>	<b>5,057</b>	<b>(181,434)</b>	<b>(174,634)</b>	<b>20,266</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>95,900</b>	<b>5,057</b>	<b>(181,434)</b>	<b>(174,634)</b>	<b>20,266</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>95,900</b>	<b>5,057</b>	<b>(181,434)</b>	<b>(174,634)</b>	<b>20,266</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2026

**Agency:** Department of Correction

230

**Fund:** Cares Act - Covid 19

34500

Sources and Uses:

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>(3,953,673)</b>	<b>(3,953,673)</b>	<b>12,772,188</b>	<b>12,772,188</b>	<b>12,772,188</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>(3,953,673)</b>	<b>(3,953,673)</b>	<b>12,772,188</b>	<b>12,772,188</b>	<b>12,772,188</b>
04. Revenues (from Form B-11)	0	525,861	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	16,200,000	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>(3,953,673)</b>	<b>12,772,188</b>	<b>12,772,188</b>	<b>12,772,188</b>	<b>12,772,188</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>20. Ending Cash Balance</b>	<b>(3,953,673)</b>	<b>12,772,188</b>	<b>12,772,188</b>	<b>12,772,188</b>	<b>12,772,188</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>(3,953,673)</b>	<b>12,772,188</b>	<b>12,772,188</b>	<b>12,772,188</b>	<b>12,772,188</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>(3,953,673)</b>	<b>12,772,188</b>	<b>12,772,188</b>	<b>12,772,188</b>	<b>12,772,188</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2026

**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 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>(791,611)</b>	<b>(382,316)</b>	<b>606,714</b>	<b>1,441,566</b>	<b>2,315,900</b>
02. Encumbrances as of July 1	122,356	42,732	6,415	59,834	15,000
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>(669,255)</b>	<b>(339,584)</b>	<b>613,129</b>	<b>1,501,400</b>	<b>2,330,900</b>
04. Revenues (from Form B-11)	1,936,863	1,880,101	1,995,611	1,968,400	1,986,400
05. Non-Revenue Receipts and Other Adjustments	728,541	825,179	0	700,000	700,000
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>1,996,149</b>	<b>2,365,696</b>	<b>2,608,740</b>	<b>4,169,800</b>	<b>5,017,300</b>
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	(1,996)	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	115,674	29,988	6,415	15,000	15,000
13. Original Appropriation	1,895,300	2,521,300	2,577,600	2,588,900	2,605,400
14. Prior Year Reappropriations, Supplementals, Recessions	500,000	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	1,500	0	0	0	0
16. Reversions and Continuous Appropriations	(890,690)	(790,310)	(1,416,841)	(750,000)	(750,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(36,051)	(6,415)	(59,834)	(15,000)	(15,000)
<b>19. Current Year Cash Expenditures</b>	<b>1,470,059</b>	<b>1,724,575</b>	<b>1,100,925</b>	<b>1,823,900</b>	<b>1,840,400</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>1,506,110</b>	<b>1,730,990</b>	<b>1,160,759</b>	<b>1,838,900</b>	<b>1,855,400</b>
<b>20. Ending Cash Balance</b>	<b>410,416</b>	<b>613,129</b>	<b>1,501,400</b>	<b>2,330,900</b>	<b>3,161,900</b>
21. Prior Year Encumbrances as of June 30	6,681	0	0	0	0
22. Current Year Encumbrances as of June 30	36,051	6,415	59,834	15,000	15,000
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	750,000	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>(382,316)</b>	<b>606,714</b>	<b>1,441,566</b>	<b>2,315,900</b>	<b>3,146,900</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>(382,316)</b>	<b>606,714</b>	<b>1,441,566</b>	<b>2,315,900</b>	<b>3,146,900</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2026

Agency: Department of Correction

230

Fund: Miscellaneous Revenue

34900

Sources and Uses:

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

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>2,782,485</b>	<b>2,616,896</b>	<b>3,960,871</b>	<b>5,843,492</b>	<b>5,301,310</b>
02. Encumbrances as of July 1	751,978	658,820	191,371	9,418	200,000
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>3,534,463</b>	<b>3,275,716</b>	<b>4,152,242</b>	<b>5,852,910</b>	<b>5,501,310</b>
04. Revenues (from Form B-11)	3,906,729	5,111,491	6,591,397	6,001,900	6,177,800
05. Non-Revenue Receipts and Other Adjustments	2,907,499	1,530,674	0	1,500,000	1,500,000
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	50,353	0	0	0	0
<b>08. Total Available for Year</b>	<b>10,399,044</b>	<b>9,917,881</b>	<b>10,743,639</b>	<b>13,354,810</b>	<b>13,179,110</b>
09. Statutory Transfers Out	0	310	0	0	0
10. Operating Transfers Out	50,353	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	2,704,751	1,478,890	0	750,000	750,000
12. Cash Expenditures for Prior Year Encumbrances	127,158	655,557	0	230,000	230,000
13. Original Appropriation	5,126,800	5,157,100	5,093,400	7,823,500	7,701,100
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	29,900	0	0	0	0
16. Reversions and Continuous Appropriations	(881,634)	(1,334,847)	(193,253)	(750,000)	(750,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(34,000)	(191,371)	(9,418)	(200,000)	(200,000)
<b>19. Current Year Cash Expenditures</b>	<b>4,241,066</b>	<b>3,630,882</b>	<b>4,890,729</b>	<b>6,873,500</b>	<b>6,751,100</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>4,275,066</b>	<b>3,822,253</b>	<b>4,900,147</b>	<b>7,073,500</b>	<b>6,951,100</b>
<b>20. Ending Cash Balance</b>	<b>3,275,716</b>	<b>4,152,242</b>	<b>5,852,910</b>	<b>5,501,310</b>	<b>5,448,010</b>
21. Prior Year Encumbrances as of June 30	624,820	0	0	0	0
22. Current Year Encumbrances as of June 30	34,000	191,371	9,418	200,000	200,000
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>2,616,896</b>	<b>3,960,871</b>	<b>5,843,492</b>	<b>5,301,310</b>	<b>5,248,010</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>2,616,896</b>	<b>3,960,871</b>	<b>5,843,492</b>	<b>5,301,310</b>	<b>5,248,010</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2026

**Agency:** Department of Correction

230

**Fund:** Income Funds: Penitentiary Income Fund

48105

Sources and Uses:

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

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>460,123</b>	<b>814,889</b>	<b>919,643</b>	<b>1,251,482</b>	<b>945,050</b>
02. Encumbrances as of July 1	583,760	708,466	352,156	325,568	400,000
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>1,043,883</b>	<b>1,523,355</b>	<b>1,271,799</b>	<b>1,577,050</b>	<b>1,345,050</b>
04. Revenues (from Form B-11)	9,130	38,138	74,151	75,000	75,000
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	2,689,500	3,139,600	3,139,600	3,154,800	3,154,800
<b>08. Total Available for Year</b>	<b>3,742,513</b>	<b>4,701,093</b>	<b>4,485,550</b>	<b>4,806,850</b>	<b>4,574,850</b>
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	(71,778)	0	0
12. Cash Expenditures for Prior Year Encumbrances	524,258	699,010	352,156	350,000	350,000
13. Original Appropriation	2,662,200	3,239,800	3,257,600	3,911,800	4,603,600
14. Prior Year Reappropriations, Supplementals, Recessions	0	196,200	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	3,775	0	0	0	0
16. Reversions and Continuous Appropriations	(289,129)	(353,560)	(303,910)	(400,000)	(400,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(681,946)	(352,156)	(325,568)	(400,000)	(400,000)
<b>19. Current Year Cash Expenditures</b>	<b>1,694,900</b>	<b>2,730,284</b>	<b>2,628,122</b>	<b>3,111,800</b>	<b>3,803,600</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>2,376,846</b>	<b>3,082,440</b>	<b>2,953,690</b>	<b>3,511,800</b>	<b>4,203,600</b>
<b>20. Ending Cash Balance</b>	<b>1,523,355</b>	<b>1,271,799</b>	<b>1,577,050</b>	<b>1,345,050</b>	<b>421,250</b>
21. Prior Year Encumbrances as of June 30	26,520	0	0	0	0
22. Current Year Encumbrances as of June 30	681,946	352,156	325,568	400,000	400,000
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>814,889</b>	<b>919,643</b>	<b>1,251,482</b>	<b>945,050</b>	<b>21,250</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>814,889</b>	<b>919,643</b>	<b>1,251,482</b>	<b>945,050</b>	<b>21,250</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency</b>	Department of Correction						230
<b>Division</b>	Management Services						CC1
<b>Appropriation Unit</b>	Management Services						CCAA
<b>FY 2024 Total Appropriation</b>							
1.00	FY 2024 Total Appropriation						CCAA
	10000 General	105.00	9,864,700	10,054,400	996,100	0	20,915,200
	12800 Dedicated	0.00	0	1,100,000	100,000	0	1,200,000
	28200 Dedicated	4.00	323,100	682,500	0	0	1,005,600
	28400 Dedicated	4.00	299,000	132,300	0	0	431,300
	34900 Dedicated	12.00	1,144,300	167,400	0	0	1,311,700
		125.00	11,631,100	12,136,600	1,096,100	0	24,863,800
1.13	PY Executive Carry Forward						CCAA
	10000 General	0.00	0	3,158,900	0	0	3,158,900
	34900 Dedicated	0.00	0	190,800	0	0	190,800
		0.00	0	3,349,700	0	0	3,349,700
1.21	Account Transfers						CCAA
	10000 General	0.00	0	(84,800)	84,800	0	0
	28400 Dedicated	0.00	0	128,000	0	0	128,000
		0.00	0	43,200	84,800	0	128,000
1.31	Transfers Between Programs						CCAA
	10000 General	0.00	0	1,285,000	0	0	1,285,000
	28200 Dedicated	0.00	0	290,000	0	0	290,000
	34900 Dedicated	0.00	0	79,900	0	0	79,900
	48105 Dedicated	0.00	0	50,000	0	0	50,000
		0.00	0	1,704,900	0	0	1,704,900
1.61	Reverted Appropriation Balances						CCAA
	10000 General	0.00	(200)	(41,800)	(142,900)	0	(184,900)
	12800 Dedicated	0.00	0	0	(100,000)	0	(100,000)
	23700 Dedicated	0.00	0	(908,300)	0	0	(908,300)
	28200 Dedicated	0.00	(500)	(500)	0	0	(1,000)
	28400 Dedicated	0.00	(35,100)	(99,100)	0	0	(134,200)
	34900 Dedicated	0.00	(500)	(300)	0	0	(800)
		0.00	(36,300)	(1,050,000)	(242,900)	0	(1,329,200)
1.81	CY Executive Carry Forward						CCAA
	10000 General	0.00	0	(483,800)	(879,700)	0	(1,363,500)
	23700 Dedicated	0.00	0	(1,414,500)	0	0	(1,414,500)
	28200 Dedicated	0.00	0	(219,700)	0	0	(219,700)
	28400 Dedicated	0.00	0	(1,500)	0	0	(1,500)



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
		0.00	0	(2,119,500)	(879,700)	0	(2,999,200)	
<b>FY 2024 Actual Expenditures</b>								
2.00	FY 2024 Actual Expenditures							CCAA
10000	General	105.00	9,864,500	13,887,900	58,300	0	23,810,700	
12800	Dedicated	0.00	0	1,100,000	0	0	1,100,000	
23700	Dedicated	0.00	0	(2,322,800)	0	0	(2,322,800)	
28200	Dedicated	4.00	322,600	752,300	0	0	1,074,900	
28400	Dedicated	4.00	263,900	159,700	0	0	423,600	
34900	Dedicated	12.00	1,143,800	437,800	0	0	1,581,600	
48105	Dedicated	0.00	0	50,000	0	0	50,000	
		125.00	11,594,800	14,064,900	58,300	0	25,718,000	
<b>FY 2025 Original Appropriation</b>								
3.00	FY 2025 Original Appropriation							CCAA
10000	General	117.00	12,192,300	11,173,600	0	0	23,365,900	
OT 10000	General	0.00	0	1,273,500	500	0	1,274,000	
28200	Dedicated	4.00	162,700	10,000	0	0	172,700	
28400	Dedicated	4.00	318,100	132,300	0	0	450,400	
34900	Dedicated	12.00	1,183,000	167,400	0	0	1,350,400	
OT 34900	Dedicated	0.00	0	491,500	0	0	491,500	
		137.00	13,856,100	13,248,300	500	0	27,104,900	
<b>Appropriation Adjustment</b>								
4.31	Drone and Contraband Interdiction and Intelligence Technology							CCAA
This supplemental requests \$795,000 in one-time Operating Expenditures and incorporates digital mail scanning and delivery, drone detection and interdiction technology, and intelligence gathering technology.								
10000	General	0.00	0	0	0	0	0	
OT 10000	General	0.00	0	0	0	0	0	
		0.00	0	0	0	0	0	
4.32	Transport Safety Expansion							CCAA
The Idaho Department of Corrections is seeking \$1,148,000 in funding to support the Transport Safety Expansion initiative. This request is essential for the enhancement of transportation security and logistics within the department.								
10000	General	0.00	0	0	0	0	0	
OT 10000	General	0.00	0	0	0	0	0	
		0.00	0	0	0	0	0	
<b>FY 2025 Total Appropriation</b>								
5.00	FY 2025 Total Appropriation							CCAA
10000	General	117.00	12,192,300	11,173,600	0	0	23,365,900	
OT 10000	General	0.00	0	1,273,500	500	0	1,274,000	
28200	Dedicated	4.00	162,700	10,000	0	0	172,700	
28400	Dedicated	4.00	318,100	132,300	0	0	450,400	
34900	Dedicated	12.00	1,183,000	167,400	0	0	1,350,400	
OT 34900	Dedicated	0.00	0	491,500	0	0	491,500	
		137.00	13,856,100	13,248,300	500	0	27,104,900	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Appropriation Adjustments</b>								
6.11	Executive Carry Forward							CCAA
	OT 10000	General	0.00	0	483,800	879,700	0	1,363,500
	OT 23700	Dedicated	0.00	0	1,414,500	0	0	1,414,500
	OT 28200	Dedicated	0.00	0	219,700	0	0	219,700
	OT 28400	Dedicated	0.00	0	1,500	0	0	1,500
			0.00	0	2,119,500	879,700	0	2,999,200
6.31	Program Transfer							CCAA
	This decision unit reflects a program transfers for the purpose of PCF balancing							
	OT 10000	General	0.00	(244,000)	0	0	0	(244,000)
	OT 28200	Dedicated	0.00	200,000	0	0	0	200,000
	OT 34900	Dedicated	0.00	81,000	0	0	0	81,000
			0.00	37,000	0	0	0	37,000
<b>FY 2025 Estimated Expenditures</b>								
7.00	FY 2025 Estimated Expenditures							CCAA
	10000	General	117.00	12,192,300	11,173,600	0	0	23,365,900
	OT 10000	General	0.00	(244,000)	1,757,300	880,200	0	2,393,500
	OT 23700	Dedicated	0.00	0	1,414,500	0	0	1,414,500
	28200	Dedicated	4.00	162,700	10,000	0	0	172,700
	OT 28200	Dedicated	0.00	200,000	219,700	0	0	419,700
	28400	Dedicated	4.00	318,100	132,300	0	0	450,400
	OT 28400	Dedicated	0.00	0	1,500	0	0	1,500
	34900	Dedicated	12.00	1,183,000	167,400	0	0	1,350,400
	OT 34900	Dedicated	0.00	81,000	491,500	0	0	572,500
			137.00	13,893,100	15,367,800	880,200	0	30,141,100
<b>Base Adjustments</b>								
8.31	Program Transfer							CCAA
	This decision unit makes a program transfer of x to y for z							
	10000	General	0.00	(244,000)	0	0	0	(244,000)
	28200	Dedicated	0.00	200,000	0	0	0	200,000
	34900	Dedicated	0.00	81,000	0	0	0	81,000
			0.00	37,000	0	0	0	37,000
8.41	Removal of One-Time Expenditures							CCAA
	This decision unit removes one-time appropriation for FY 2025.							
	OT 10000	General	0.00	0	(1,273,500)	(500)	0	(1,274,000)
	OT 34900	Dedicated	0.00	0	(491,500)	0	0	(491,500)
			0.00	0	(1,765,000)	(500)	0	(1,765,500)
<b>FY 2026 Base</b>								
9.00	FY 2026 Base							CCAA
	10000	General	117.00	11,948,300	11,173,600	0	0	23,121,900
	OT 10000	General	0.00	0	0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
28200	Dedicated	4.00	362,700	10,000	0	0	372,700
28400	Dedicated	4.00	318,100	132,300	0	0	450,400
34900	Dedicated	12.00	1,264,000	167,400	0	0	1,431,400
OT 34900	Dedicated	0.00	0	0	0	0	0
		137.00	13,893,100	11,483,300	0	0	25,376,400

**Program Maintenance**

10.11 Change in Health Benefit Costs CCAA

This decision unit reflects a change in the employer health benefit costs.

10000	General	0.00	152,100	0	0	0	152,100
28200	Dedicated	0.00	5,200	0	0	0	5,200
28400	Dedicated	0.00	5,200	0	0	0	5,200
34900	Dedicated	0.00	15,600	0	0	0	15,600
		0.00	178,100	0	0	0	178,100

10.12 Change in Variable Benefit Costs CCAA

This decision unit reflects a change in variable benefits.

10000	General	0.00	300	0	0	0	300
28200	Dedicated	0.00	(100)	0	0	0	(100)
28400	Dedicated	0.00	(100)	0	0	0	(100)
34900	Dedicated	0.00	(100)	0	0	0	(100)
		0.00	0	0	0	0	0

10.61 Salary Multiplier - Regular Employees CCAA

This decision unit reflects a 1% salary multiplier for Regular Employees.

10000	General	0.00	104,300	0	0	0	104,300
28200	Dedicated	0.00	3,100	0	0	0	3,100
28400	Dedicated	0.00	2,700	0	0	0	2,700
34900	Dedicated	0.00	11,000	0	0	0	11,000
		0.00	121,100	0	0	0	121,100

**FY 2026 Total Maintenance**

11.00 FY 2026 Total Maintenance CCAA

10000	General	117.00	12,205,000	11,173,600	0	0	23,378,600
OT 10000	General	0.00	0	0	0	0	0
28200	Dedicated	4.00	370,900	10,000	0	0	380,900
28400	Dedicated	4.00	325,900	132,300	0	0	458,200
34900	Dedicated	12.00	1,290,500	167,400	0	0	1,457,900
OT 34900	Dedicated	0.00	0	0	0	0	0
		137.00	14,192,300	11,483,300	0	0	25,675,600

**Line Items**

12.03 Classification, Case Management, and Reentry Tools CCAA

Idaho Department of Corrections is requesting \$1,000,000 in ongoing funding for a classification software designed by Recidiviz to help identify pro-social and positive behaviors by residents.

10000	General	0.00	0	1,000,000	0	0	1,000,000
		0.00	0	1,000,000	0	0	1,000,000

12.05 Access to Courts/Transparency CCAA

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Idaho Department of Corrections is requesting \$668,100 (\$57,000 one-time and \$611,100 ongoing) funding for Access to Courts and Transparency related software.								
10000	General		0.00	0	611,100	0	0	611,100
OT 10000	General		0.00	0	57,000	0	0	57,000
			0.00	0	668,100	0	0	668,100
12.06	Training and Development Center equipment							CCAA
The Idaho Department of Corrections is seeking \$77,400 funding for essential equipment at their Training and Development Center located in Meridian, ID.								
10000	General		0.00	0	0	0	0	0
OT 10000	General		0.00	0	30,400	47,000	0	77,400
			0.00	0	30,400	47,000	0	77,400
12.07	Pocatello Community Reentry Center Operations							CCAA
This decision unit is for annualization of 17 FTP that were authorized at 50% from SB 1451 in 2024.								
10000	General		0.00	0	0	0	0	0
OT 10000	General		0.00	0	0	0	0	0
			0.00	0	0	0	0	0
12.53	General Inflation Adjustments							CCAA
10000	General		0.00	0	1,800	0	0	1,800
			0.00	0	1,800	0	0	1,800
12.55	Repair, Replacement, or Alteration Costs							CCAA
OT 28200	Dedicated		0.00	0	684,400	850,000	0	1,534,400
			0.00	0	684,400	850,000	0	1,534,400
<b>FY 2026 Total</b>								
13.00	FY 2026 Total							CCAA
10000	General		117.00	12,205,000	12,786,500	0	0	24,991,500
OT 10000	General		0.00	0	87,400	47,000	0	134,400
28200	Dedicated		4.00	370,900	10,000	0	0	380,900
OT 28200	Dedicated		0.00	0	684,400	850,000	0	1,534,400
28400	Dedicated		4.00	325,900	132,300	0	0	458,200
34900	Dedicated		12.00	1,290,500	167,400	0	0	1,457,900
OT 34900	Dedicated		0.00	0	0	0	0	0
			137.00	14,192,300	13,868,000	897,000	0	28,957,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency</b>	Department of Correction						230
<b>Division</b>	State Prisons						CC2
<b>Appropriation Unit</b>	Idaho State Correctional Institution - Boise						CCAC
<b>FY 2024 Total Appropriation</b>							
1.00	FY 2024 Total Appropriation						CCAC
	10000 General	337.00	30,332,200	3,858,000	0	0	34,190,200
	28200 Dedicated	0.00	0	103,100	157,500	0	260,600
	34900 Dedicated	9.00	833,400	224,000	0	0	1,057,400
	48105 Dedicated	0.00	0	1,210,000	432,400	0	1,642,400
		346.00	31,165,600	5,395,100	589,900	0	37,150,600
1.13	PY Executive Carry Forward						CCAC
	10000 General	0.00	0	129,600	3,100	0	132,700
	48105 Dedicated	0.00	0	14,400	59,100	0	73,500
		0.00	0	144,000	62,200	0	206,200
1.31	Transfers Between Programs						CCAC
	10000 General	0.00	0	(25,000)	0	0	(25,000)
	28200 Dedicated	0.00	0	0	26,400	0	26,400
		0.00	0	(25,000)	26,400	0	1,400
1.61	Reverted Appropriation Balances						CCAC
	10000 General	0.00	(600)	(14,900)	(3,100)	0	(18,600)
	28200 Dedicated	0.00	0	(29,500)	0	0	(29,500)
	34900 Dedicated	0.00	(500)	(2,400)	0	0	(2,900)
	48105 Dedicated	0.00	0	(5,600)	(22,300)	0	(27,900)
		0.00	(1,100)	(52,400)	(25,400)	0	(78,900)
1.81	CY Executive Carry Forward						CCAC
	28200 Dedicated	0.00	0	(100)	(66,100)	0	(66,200)
	48105 Dedicated	0.00	0	(18,200)	(143,100)	0	(161,300)
		0.00	0	(18,300)	(209,200)	0	(227,500)
<b>FY 2024 Actual Expenditures</b>							
2.00	FY 2024 Actual Expenditures						CCAC
	10000 General	337.00	30,331,600	3,947,700	0	0	34,279,300
	28200 Dedicated	0.00	0	73,500	117,800	0	191,300
	34900 Dedicated	9.00	832,900	221,600	0	0	1,054,500
	48105 Dedicated	0.00	0	1,200,600	326,100	0	1,526,700
		346.00	31,164,500	5,443,400	443,900	0	37,051,800
<b>FY 2025 Original Appropriation</b>							
3.00	FY 2025 Original Appropriation						CCAC

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	337.00	30,265,600	4,194,200	0	0	34,459,800
28200	Dedicated	0.00	0	53,000	0	0	53,000
34900	Dedicated	9.00	842,500	224,000	0	0	1,066,500
OT 34900	Dedicated	0.00	0	450,500	1,209,000	0	1,659,500
48105	Dedicated	0.00	0	1,189,400	0	0	1,189,400
		346.00	31,108,100	6,111,100	1,209,000	0	38,428,200

**FY 2025 Total Appropriation**

5.00 FY 2025 Total Appropriation CCAC

10000	General	337.00	30,265,600	4,194,200	0	0	34,459,800
28200	Dedicated	0.00	0	53,000	0	0	53,000
34900	Dedicated	9.00	842,500	224,000	0	0	1,066,500
OT 34900	Dedicated	0.00	0	450,500	1,209,000	0	1,659,500
48105	Dedicated	0.00	0	1,189,400	0	0	1,189,400
		346.00	31,108,100	6,111,100	1,209,000	0	38,428,200

**Appropriation Adjustments**

6.11 Executive Carry Forward CCAC

OT 28200	Dedicated	0.00	0	100	66,100	0	66,200
OT 48105	Dedicated	0.00	0	18,200	143,100	0	161,300
		0.00	0	18,300	209,200	0	227,500

6.31 Program Transfer CCAC

This decision unit reflects a program transfers for the purpose of PCF balancing

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

**FY 2025 Estimated Expenditures**

7.00 FY 2025 Estimated Expenditures CCAC

10000	General	337.00	30,265,600	4,194,200	0	0	34,459,800
OT 10000	General	0.00	(172,000)	0	0	0	(172,000)
28200	Dedicated	0.00	0	53,000	0	0	53,000
OT 28200	Dedicated	0.00	0	100	66,100	0	66,200
34900	Dedicated	9.00	842,500	224,000	0	0	1,066,500
OT 34900	Dedicated	0.00	(5,000)	450,500	1,209,000	0	1,654,500
48105	Dedicated	0.00	0	1,189,400	0	0	1,189,400
OT 48105	Dedicated	0.00	0	18,200	143,100	0	161,300
		346.00	30,931,100	6,129,400	1,418,200	0	38,478,700

**Base Adjustments**

8.31 Program Transfer CCAC

This decision unit makes a program transfer of x to y for z

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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
8.41	Removal of One-Time Expenditures						CCAC
	This decision unit removes one-time appropriation for FY 2025.						
	OT 34900 Dedicated	0.00	0	(450,500)	(1,209,000)	0	(1,659,500)
		0.00	0	(450,500)	(1,209,000)	0	(1,659,500)

**FY 2026 Base**

9.00	FY 2026 Base						CCAC
	10000 General	337.00	30,093,600	4,194,200	0	0	34,287,800
	28200 Dedicated	0.00	0	53,000	0	0	53,000
	34900 Dedicated	9.00	837,500	224,000	0	0	1,061,500
	OT 34900 Dedicated	0.00	0	0	0	0	0
	48105 Dedicated	0.00	0	1,189,400	0	0	1,189,400
		346.00	30,931,100	5,660,600	0	0	36,591,700

**Program Maintenance**

10.11	Change in Health Benefit Costs						CCAC
	This decision unit reflects a change in the employer health benefit costs.						
	10000 General	0.00	438,100	0	0	0	438,100
	34900 Dedicated	0.00	11,700	0	0	0	11,700
		0.00	449,800	0	0	0	449,800

10.12	Change in Variable Benefit Costs						CCAC
	This decision unit reflects a change in variable benefits.						
	10000 General	0.00	(2,000)	0	0	0	(2,000)
	34900 Dedicated	0.00	(100)	0	0	0	(100)
		0.00	(2,100)	0	0	0	(2,100)

10.61	Salary Multiplier - Regular Employees						CCAC
	This decision unit reflects a 1% salary multiplier for Regular Employees.						
	10000 General	0.00	250,600	0	0	0	250,600
	34900 Dedicated	0.00	6,800	0	0	0	6,800
		0.00	257,400	0	0	0	257,400

**FY 2026 Total Maintenance**

11.00	FY 2026 Total Maintenance						CCAC
	10000 General	337.00	30,780,300	4,194,200	0	0	34,974,500
	28200 Dedicated	0.00	0	53,000	0	0	53,000
	34900 Dedicated	9.00	855,900	224,000	0	0	1,079,900
	OT 34900 Dedicated	0.00	0	0	0	0	0
	48105 Dedicated	0.00	0	1,189,400	0	0	1,189,400
		346.00	31,636,200	5,660,600	0	0	37,296,800

**Line Items**

12.06	Training and Development Center equipment						CCAC
	The Idaho Department of Corrections is seeking \$77,400 funding for essential equipment at their Training and Development Center located in Meridian, ID.						
	10000 General	0.00	0	0	0	0	0
	OT 10000 General	0.00	0	0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.00	0	0	0	0	0
12.53	General Inflation Adjustments						CCAC
10000	General	0.00	0	225,200	0	0	225,200
28200	Dedicated	0.00	0	3,100	0	0	3,100
48105	Dedicated	0.00	0	45,800	0	0	45,800
		0.00	0	274,100	0	0	274,100
12.55	Repair, Replacement, or Alteration Costs						CCAC
OT 28200	Dedicated	0.00	0	67,500	0	0	67,500
OT 34900	Dedicated	0.00	0	56,200	2,117,900	0	2,174,100
		0.00	0	123,700	2,117,900	0	2,241,600
<b>FY 2026 Total</b>							
13.00	FY 2026 Total						CCAC
10000	General	337.00	30,780,300	4,419,400	0	0	35,199,700
OT 10000	General	0.00	0	0	0	0	0
28200	Dedicated	0.00	0	56,100	0	0	56,100
OT 28200	Dedicated	0.00	0	67,500	0	0	67,500
34900	Dedicated	9.00	855,900	224,000	0	0	1,079,900
OT 34900	Dedicated	0.00	0	56,200	2,117,900	0	2,174,100
48105	Dedicated	0.00	0	1,235,200	0	0	1,235,200
		346.00	31,636,200	6,058,400	2,117,900	0	39,812,500



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency</b>	Department of Correction						230
<b>Division</b>	State Prisons						CC2
<b>Appropriation Unit</b>	Idaho Correctional Institution - Orofino						CCAD
<b>FY 2024 Total Appropriation</b>							
1.00	FY 2024 Total Appropriation						CCAD
	10000 General	119.00	11,010,800	1,799,200	0	0	12,810,000
	28200 Dedicated	12.00	1,136,300	523,300	42,000	0	1,701,600
	34900 Dedicated	1.00	87,000	67,200	0	0	154,200
	48105 Dedicated	0.00	0	54,600	131,900	0	186,500
		132.00	12,234,100	2,444,300	173,900	0	14,852,300
1.13	PY Executive Carry Forward						CCAD
	10000 General	0.00	0	20,100	0	0	20,100
	28200 Dedicated	0.00	0	14,800	27,600	0	42,400
		0.00	0	34,900	27,600	0	62,500
1.21	Account Transfers						CCAD
	10000 General	0.00	0	(19,500)	19,500	0	0
	28200 Dedicated	0.00	0	(6,200)	6,200	0	0
	28202 Dedicated	0.00	0	0	0	0	0
		0.00	0	(25,700)	25,700	0	0
1.31	Transfers Between Programs						CCAD
	10000 General	0.00	0	(50,000)	0	0	(50,000)
	28200 Dedicated	0.00	0	(25,000)	0	0	(25,000)
	48105 Dedicated	0.00	0	(50,000)	0	0	(50,000)
		0.00	0	(125,000)	0	0	(125,000)
1.61	Reverted Appropriation Balances						CCAD
	10000 General	0.00	(600)	(32,700)	0	0	(33,300)
	28200 Dedicated	0.00	(500)	(37,900)	(5,400)	0	(43,800)
	34900 Dedicated	0.00	0	(300)	0	0	(300)
	48105 Dedicated	0.00	0	(4,600)	0	0	(4,600)
		0.00	(1,100)	(75,500)	(5,400)	0	(82,000)
1.81	CY Executive Carry Forward						CCAD
	10000 General	0.00	0	(2,900)	0	0	(2,900)
	28200 Dedicated	0.00	0	(44,200)	0	0	(44,200)
		0.00	0	(47,100)	0	0	(47,100)
<b>FY 2024 Actual Expenditures</b>							
2.00	FY 2024 Actual Expenditures						CCAD
	10000 General	119.00	11,010,200	1,714,200	19,500	0	12,743,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
28200	Dedicated	12.00	1,135,800	424,800	70,400	0	1,631,000
28202	Dedicated	0.00	0	0	0	0	0
34900	Dedicated	1.00	87,000	66,900	0	0	153,900
48105	Dedicated	0.00	0	0	131,900	0	131,900
		132.00	12,233,000	2,205,900	221,800	0	14,660,700

**FY 2025 Original Appropriation**

3.00 FY 2025 Original Appropriation CCAD

10000	General	119.00	11,083,100	1,907,000	0	0	12,990,100
28200	Dedicated	12.00	1,204,300	537,400	0	0	1,741,700
34900	Dedicated	1.00	90,000	67,200	0	0	157,200
48105	Dedicated	0.00	0	55,800	0	0	55,800
OT 48105	Dedicated	0.00	0	5,200	0	0	5,200
		132.00	12,377,400	2,572,600	0	0	14,950,000

**FY 2025 Total Appropriation**

5.00 FY 2025 Total Appropriation CCAD

10000	General	119.00	11,083,100	1,907,000	0	0	12,990,100
28200	Dedicated	12.00	1,204,300	537,400	0	0	1,741,700
34900	Dedicated	1.00	90,000	67,200	0	0	157,200
48105	Dedicated	0.00	0	55,800	0	0	55,800
OT 48105	Dedicated	0.00	0	5,200	0	0	5,200
		132.00	12,377,400	2,572,600	0	0	14,950,000

**Appropriation Adjustments**

6.11 Executive Carry Forward CCAD

OT 10000	General	0.00	0	2,900	0	0	2,900
OT 28200	Dedicated	0.00	0	44,200	0	0	44,200
		0.00	0	47,100	0	0	47,100

**FY 2025 Estimated Expenditures**

7.00 FY 2025 Estimated Expenditures CCAD

10000	General	119.00	11,083,100	1,907,000	0	0	12,990,100
OT 10000	General	0.00	0	2,900	0	0	2,900
28200	Dedicated	12.00	1,204,300	537,400	0	0	1,741,700
OT 28200	Dedicated	0.00	0	44,200	0	0	44,200
34900	Dedicated	1.00	90,000	67,200	0	0	157,200
48105	Dedicated	0.00	0	55,800	0	0	55,800
OT 48105	Dedicated	0.00	0	5,200	0	0	5,200
		132.00	12,377,400	2,619,700	0	0	14,997,100

**Base Adjustments**

8.41 Removal of One-Time Expenditures CCAD

This decision unit removes one-time appropriation for FY 2025.

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	0	0	0	0
OT 48105	Dedicated	0.00	0	(5,200)	0	0	(5,200)
		0.00	0	(5,200)	0	0	(5,200)

**FY 2026 Base**

9.00		FY 2026 Base						CCAD
10000	General	119.00	11,083,100	1,907,000	0	0	12,990,100	
OT 10000	General	0.00	0	0	0	0	0	
28200	Dedicated	12.00	1,204,300	537,400	0	0	1,741,700	
OT 28200	Dedicated	0.00	0	0	0	0	0	
34900	Dedicated	1.00	90,000	67,200	0	0	157,200	
48105	Dedicated	0.00	0	55,800	0	0	55,800	
OT 48105	Dedicated	0.00	0	0	0	0	0	
		132.00	12,377,400	2,567,400	0	0	14,944,800	

**Program Maintenance**

10.11		Change in Health Benefit Costs						CCAD
This decision unit reflects a change in the employer health benefit costs.								
10000	General	0.00	154,700	0	0	0	154,700	
28200	Dedicated	0.00	15,600	0	0	0	15,600	
34900	Dedicated	0.00	1,300	0	0	0	1,300	
		0.00	171,600	0	0	0	171,600	

10.12		Change in Variable Benefit Costs						CCAD
This decision unit reflects a change in variable benefits.								
10000	General	0.00	(700)	0	0	0	(700)	
28200	Dedicated	0.00	(100)	0	0	0	(100)	
34900	Dedicated	0.00	(100)	0	0	0	(100)	
		0.00	(900)	0	0	0	(900)	

10.61		Salary Multiplier - Regular Employees						CCAD
This decision unit reflects a 1% salary multiplier for Regular Employees.								
10000	General	0.00	90,500	0	0	0	90,500	
28200	Dedicated	0.00	9,600	0	0	0	9,600	
34900	Dedicated	0.00	800	0	0	0	800	
		0.00	100,900	0	0	0	100,900	

**FY 2026 Total Maintenance**

11.00		FY 2026 Total Maintenance						CCAD
10000	General	119.00	11,327,600	1,907,000	0	0	13,234,600	
OT 10000	General	0.00	0	0	0	0	0	
28200	Dedicated	12.00	1,229,400	537,400	0	0	1,766,800	
OT 28200	Dedicated	0.00	0	0	0	0	0	
34900	Dedicated	1.00	92,000	67,200	0	0	159,200	
48105	Dedicated	0.00	0	55,800	0	0	55,800	
OT 48105	Dedicated	0.00	0	0	0	0	0	
		132.00	12,649,000	2,567,400	0	0	15,216,400	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Line Items</b>							
12.53	General Inflation Adjustments						CCAD
10000	General	0.00	0	75,300	0	0	75,300
28200	Dedicated	0.00	0	9,500	0	0	9,500
48105	Dedicated	0.00	0	1,300	0	0	1,300
		0.00	0	86,100	0	0	86,100
12.55	Repair, Replacement, or Alteration Costs						CCAD
OT 28200	Dedicated	0.00	0	0	237,600	0	237,600
		0.00	0	0	237,600	0	237,600
<b>FY 2026 Total</b>							
13.00	FY 2026 Total						CCAD
10000	General	119.00	11,327,600	1,982,300	0	0	13,309,900
OT 10000	General	0.00	0	0	0	0	0
28200	Dedicated	12.00	1,229,400	546,900	0	0	1,776,300
OT 28200	Dedicated	0.00	0	0	237,600	0	237,600
34900	Dedicated	1.00	92,000	67,200	0	0	159,200
48105	Dedicated	0.00	0	57,100	0	0	57,100
OT 48105	Dedicated	0.00	0	0	0	0	0
		132.00	12,649,000	2,653,500	237,600	0	15,540,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency</b>	Department of Correction						230
<b>Division</b>	State Prisons						CC2
<b>Appropriation Unit</b>	North Idaho Correctional Institution - Cottonwood						CCAE
<b>FY 2024 Total Appropriation</b>							
1.00	FY 2024 Total Appropriation						CCAE
	10000 General	75.00	6,556,000	1,129,300	0	0	7,685,300
	28200 Dedicated	0.00	0	96,500	57,300	0	153,800
	34900 Dedicated	1.00	66,400	114,200	0	0	180,600
	48105 Dedicated	0.00	0	74,000	175,300	0	249,300
		76.00	6,622,400	1,414,000	232,600	0	8,269,000
1.13	PY Executive Carry Forward						CCAE
	10000 General	0.00	0	27,800	0	0	27,800
	48105 Dedicated	0.00	0	22,800	51,400	0	74,200
		0.00	0	50,600	51,400	0	102,000
1.61	Reverted Appropriation Balances						CCAE
	10000 General	0.00	(500)	(6,900)	0	0	(7,400)
	28200 Dedicated	0.00	0	(600)	(36,000)	0	(36,600)
	34900 Dedicated	0.00	(200)	(400)	0	0	(600)
	48105 Dedicated	0.00	0	(5,200)	(20,200)	0	(25,400)
		0.00	(700)	(13,100)	(56,200)	0	(70,000)
1.81	CY Executive Carry Forward						CCAE
	48105 Dedicated	0.00	0	0	(24,900)	0	(24,900)
		0.00	0	0	(24,900)	0	(24,900)
<b>FY 2024 Actual Expenditures</b>							
2.00	FY 2024 Actual Expenditures						CCAE
	10000 General	75.00	6,555,500	1,150,200	0	0	7,705,700
	28200 Dedicated	0.00	0	95,900	21,300	0	117,200
	34900 Dedicated	1.00	66,200	113,800	0	0	180,000
	48105 Dedicated	0.00	0	91,600	181,600	0	273,200
		76.00	6,621,700	1,451,500	202,900	0	8,276,100
<b>FY 2025 Original Appropriation</b>							
3.00	FY 2025 Original Appropriation						CCAE
	10000 General	75.00	6,739,200	1,205,100	0	0	7,944,300
	28200 Dedicated	0.00	0	46,300	0	0	46,300
	34900 Dedicated	1.00	67,000	114,200	0	0	181,200
	48105 Dedicated	0.00	0	14,800	0	0	14,800
	OT 48105 Dedicated	0.00	0	41,600	231,700	0	273,300
		76.00	6,806,200	1,422,000	231,700	0	8,459,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2025 Total Appropriation</b>								
5.00	FY 2025 Total Appropriation							CCAE
10000	General	75.00	6,739,200	1,205,100	0	0	7,944,300	
28200	Dedicated	0.00	0	46,300	0	0	46,300	
34900	Dedicated	1.00	67,000	114,200	0	0	181,200	
48105	Dedicated	0.00	0	14,800	0	0	14,800	
OT 48105	Dedicated	0.00	0	41,600	231,700	0	273,300	
		76.00	6,806,200	1,422,000	231,700	0	8,459,900	

**Appropriation Adjustments**

6.11	Executive Carry Forward							CCAE
OT 48105	Dedicated	0.00	0	0	24,900	0	24,900	
		0.00	0	0	24,900	0	24,900	

**FY 2025 Estimated Expenditures**

7.00	FY 2025 Estimated Expenditures							CCAE
10000	General	75.00	6,739,200	1,205,100	0	0	7,944,300	
28200	Dedicated	0.00	0	46,300	0	0	46,300	
34900	Dedicated	1.00	67,000	114,200	0	0	181,200	
48105	Dedicated	0.00	0	14,800	0	0	14,800	
OT 48105	Dedicated	0.00	0	41,600	256,600	0	298,200	
		76.00	6,806,200	1,422,000	256,600	0	8,484,800	

**Base Adjustments**

8.41	Removal of One-Time Expenditures							CCAE
This decision unit removes one-time appropriation for FY 2025.								
OT 48105	Dedicated	0.00	0	(41,600)	(231,700)	0	(273,300)	
		0.00	0	(41,600)	(231,700)	0	(273,300)	

**FY 2026 Base**

9.00	FY 2026 Base							CCAE
10000	General	75.00	6,739,200	1,205,100	0	0	7,944,300	
28200	Dedicated	0.00	0	46,300	0	0	46,300	
34900	Dedicated	1.00	67,000	114,200	0	0	181,200	
48105	Dedicated	0.00	0	14,800	0	0	14,800	
OT 48105	Dedicated	0.00	0	0	0	0	0	
		76.00	6,806,200	1,380,400	0	0	8,186,600	

**Program Maintenance**

10.11	Change in Health Benefit Costs							CCAE
This decision unit reflects a change in the employer health benefit costs.								
10000	General	0.00	97,500	0	0	0	97,500	
34900	Dedicated	0.00	1,300	0	0	0	1,300	
		0.00	98,800	0	0	0	98,800	

10.12	Change in Variable Benefit Costs							CCAE
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
This decision unit reflects a change in variable benefits.								
10000	General	0.00	(500)	0	0	0	(500)	
34900	Dedicated	0.00	(100)	0	0	0	(100)	
		0.00	(600)	0	0	0	(600)	
10.61	Salary Multiplier - Regular Employees							CCAE
This decision unit reflects a 1% salary multiplier for Regular Employees.								
10000	General	0.00	57,600	0	0	0	57,600	
34900	Dedicated	0.00	500	0	0	0	500	
		0.00	58,100	0	0	0	58,100	
<b>FY 2026 Total Maintenance</b>								
11.00	FY 2026 Total Maintenance							CCAE
10000	General	75.00	6,893,800	1,205,100	0	0	8,098,900	
28200	Dedicated	0.00	0	46,300	0	0	46,300	
34900	Dedicated	1.00	68,700	114,200	0	0	182,900	
48105	Dedicated	0.00	0	14,800	0	0	14,800	
OT 48105	Dedicated	0.00	0	0	0	0	0	
		76.00	6,962,500	1,380,400	0	0	8,342,900	
<b>Line Items</b>								
12.53	General Inflation Adjustments							CCAE
10000	General	0.00	0	61,600	0	0	61,600	
28200	Dedicated	0.00	0	3,300	0	0	3,300	
48105	Dedicated	0.00	0	3,000	0	0	3,000	
		0.00	0	67,900	0	0	67,900	
12.55	Repair, Replacement, or Alteration Costs							CCAE
OT 48105	Dedicated	0.00	0	110,100	338,500	0	448,600	
		0.00	0	110,100	338,500	0	448,600	
<b>FY 2026 Total</b>								
13.00	FY 2026 Total							CCAE
10000	General	75.00	6,893,800	1,266,700	0	0	8,160,500	
28200	Dedicated	0.00	0	49,600	0	0	49,600	
34900	Dedicated	1.00	68,700	114,200	0	0	182,900	
48105	Dedicated	0.00	0	17,800	0	0	17,800	
OT 48105	Dedicated	0.00	0	110,100	338,500	0	448,600	
		76.00	6,962,500	1,558,400	338,500	0	8,859,400	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency</b>	Department of Correction						230
<b>Division</b>	State Prisons						CC2
<b>Appropriation Unit</b>	South Idaho Correctional Institution - Boise						CCAF
<b>FY 2024 Total Appropriation</b>							
1.00	FY 2024 Total Appropriation						CCAF
	10000 General	121.00	10,399,200	2,408,400	0	0	12,807,600
	28200 Dedicated	30.00	2,725,300	951,700	90,900	0	3,767,900
	34900 Dedicated	2.00	171,700	109,400	0	0	281,100
	48105 Dedicated	0.00	0	24,400	291,900	0	316,300
		153.00	13,296,200	3,493,900	382,800	0	17,172,900
1.13	PY Executive Carry Forward						CCAF
	10000 General	0.00	0	48,600	0	0	48,600
	28200 Dedicated	0.00	0	13,600	378,300	0	391,900
		0.00	0	62,200	378,300	0	440,500
1.21	Account Transfers						CCAF
	28200 Dedicated	0.00	0	(56,500)	56,500	0	0
	28202 Dedicated	0.00	0	0	0	0	0
		0.00	0	(56,500)	56,500	0	0
1.31	Transfers Between Programs						CCAF
	28200 Dedicated	0.00	0	(15,000)	0	0	(15,000)
		0.00	0	(15,000)	0	0	(15,000)
1.61	Reverted Appropriation Balances						CCAF
	10000 General	0.00	(200)	(44,300)	0	0	(44,500)
	28200 Dedicated	0.00	(500)	(135,900)	(139,100)	0	(275,500)
	34900 Dedicated	0.00	(200)	(100)	0	0	(300)
	48105 Dedicated	0.00	0	0	(23,800)	0	(23,800)
		0.00	(900)	(180,300)	(162,900)	0	(344,100)
1.81	CY Executive Carry Forward						CCAF
	28200 Dedicated	0.00	0	(26,900)	(95,100)	0	(122,000)
	48105 Dedicated	0.00	0	0	(38,300)	0	(38,300)
		0.00	0	(26,900)	(133,400)	0	(160,300)
<b>FY 2024 Actual Expenditures</b>							
2.00	FY 2024 Actual Expenditures						CCAF
	10000 General	121.00	10,399,000	2,412,700	0	0	12,811,700
	28200 Dedicated	30.00	2,724,800	731,000	291,500	0	3,747,300
	28202 Dedicated	0.00	0	0	0	0	0
	34900 Dedicated	2.00	171,500	109,300	0	0	280,800



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
48105	Dedicated	0.00	0	24,400	229,800	0	254,200
		153.00	13,295,300	3,277,400	521,300	0	17,094,000

**FY 2025 Original Appropriation**

3.00 FY 2025 Original Appropriation CCAF

10000	General	121.00	11,726,800	2,541,200	0	0	14,268,000
28200	Dedicated	46.00	4,064,500	989,500	0	0	5,054,000
OT 28200	Dedicated	0.00	0	20,900	431,400	0	452,300
34900	Dedicated	2.00	181,200	109,400	0	0	290,600
48105	Dedicated	0.00	0	24,500	0	0	24,500
OT 48105	Dedicated	0.00	0	0	376,500	0	376,500
		169.00	15,972,500	3,685,500	807,900	0	20,465,900

**FY 2025 Total Appropriation**

5.00 FY 2025 Total Appropriation CCAF

10000	General	121.00	11,726,800	2,541,200	0	0	14,268,000
28200	Dedicated	46.00	4,064,500	989,500	0	0	5,054,000
OT 28200	Dedicated	0.00	0	20,900	431,400	0	452,300
34900	Dedicated	2.00	181,200	109,400	0	0	290,600
48105	Dedicated	0.00	0	24,500	0	0	24,500
OT 48105	Dedicated	0.00	0	0	376,500	0	376,500
		169.00	15,972,500	3,685,500	807,900	0	20,465,900

**Appropriation Adjustments**

6.11 Executive Carry Forward CCAF

OT 28200	Dedicated	0.00	0	26,900	95,100	0	122,000
OT 48105	Dedicated	0.00	0	0	38,300	0	38,300
		0.00	0	26,900	133,400	0	160,300

6.31 Program Transfer CCAF

This decision unit reflects a program transfers for the purpose of PCF balancing

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

**FY 2025 Estimated Expenditures**

7.00 FY 2025 Estimated Expenditures CCAF

10000	General	121.00	11,726,800	2,541,200	0	0	14,268,000
OT 10000	General	0.00	(42,000)	0	0	0	(42,000)
28200	Dedicated	46.00	4,064,500	989,500	0	0	5,054,000
OT 28200	Dedicated	0.00	0	47,800	526,500	0	574,300
34900	Dedicated	2.00	181,200	109,400	0	0	290,600
48105	Dedicated	0.00	0	24,500	0	0	24,500
OT 48105	Dedicated	0.00	0	0	414,800	0	414,800
		169.00	15,930,500	3,712,400	941,300	0	20,584,200

**Base Adjustments**

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
8.31	Program Transfer						CCAF
	This decision unit makes a program transfer of x to y for z						
	10000 General	0.00	(42,000)	0	0	0	(42,000)
		0.00	(42,000)	0	0	0	(42,000)
8.41	Removal of One-Time Expenditures						CCAF
	This decision unit removes one-time appropriation for FY 2025.						
	OT 28200 Dedicated	0.00	0	(20,900)	(431,400)	0	(452,300)
	OT 48105 Dedicated	0.00	0	0	(376,500)	0	(376,500)
		0.00	0	(20,900)	(807,900)	0	(828,800)
<b>FY 2026 Base</b>							
9.00	FY 2026 Base						CCAF
	10000 General	121.00	11,684,800	2,541,200	0	0	14,226,000
	28200 Dedicated	46.00	4,064,500	989,500	0	0	5,054,000
	OT 28200 Dedicated	0.00	0	0	0	0	0
	34900 Dedicated	2.00	181,200	109,400	0	0	290,600
	48105 Dedicated	0.00	0	24,500	0	0	24,500
	OT 48105 Dedicated	0.00	0	0	0	0	0
		169.00	15,930,500	3,664,600	0	0	19,595,100
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						CCAF
	This decision unit reflects a change in the employer health benefit costs.						
	10000 General	0.00	157,300	0	0	0	157,300
	28200 Dedicated	0.00	59,800	0	0	0	59,800
	34900 Dedicated	0.00	2,600	0	0	0	2,600
		0.00	219,700	0	0	0	219,700
10.12	Change in Variable Benefit Costs						CCAF
	This decision unit reflects a change in variable benefits.						
	10000 General	0.00	(800)	0	0	0	(800)
	28200 Dedicated	0.00	(300)	0	0	0	(300)
	34900 Dedicated	0.00	(100)	0	0	0	(100)
		0.00	(1,200)	0	0	0	(1,200)
10.61	Salary Multiplier - Regular Employees						CCAF
	This decision unit reflects a 1% salary multiplier for Regular Employees.						
	10000 General	0.00	95,400	0	0	0	95,400
	28200 Dedicated	0.00	33,600	0	0	0	33,600
	34900 Dedicated	0.00	1,500	0	0	0	1,500
		0.00	130,500	0	0	0	130,500
<b>FY 2026 Total Maintenance</b>							
11.00	FY 2026 Total Maintenance						CCAF
	10000 General	121.00	11,936,700	2,541,200	0	0	14,477,900
	28200 Dedicated	46.00	4,157,600	989,500	0	0	5,147,100
	OT 28200 Dedicated	0.00	0	0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
34900	Dedicated	2.00	185,200	109,400	0	0	294,600
48105	Dedicated	0.00	0	24,500	0	0	24,500
OT 48105	Dedicated	0.00	0	0	0	0	0
		169.00	16,279,500	3,664,600	0	0	19,944,100

**Line Items**

12.53 General Inflation Adjustments CCAF

10000	General	0.00	0	114,100	0	0	114,100
28200	Dedicated	0.00	0	12,500	0	0	12,500
48105	Dedicated	0.00	0	200	0	0	200
		0.00	0	126,800	0	0	126,800

12.55 Repair, Replacement, or Alteration Costs CCAF

OT 48105	Dedicated	0.00	0	36,000	791,800	0	827,800
		0.00	0	36,000	791,800	0	827,800

**FY 2026 Total**

13.00 FY 2026 Total CCAF

10000	General	121.00	11,936,700	2,655,300	0	0	14,592,000
28200	Dedicated	46.00	4,157,600	1,002,000	0	0	5,159,600
OT 28200	Dedicated	0.00	0	0	0	0	0
34900	Dedicated	2.00	185,200	109,400	0	0	294,600
48105	Dedicated	0.00	0	24,700	0	0	24,700
OT 48105	Dedicated	0.00	0	36,000	791,800	0	827,800
		169.00	16,279,500	3,827,400	791,800	0	20,898,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency</b>	Department of Correction						230
<b>Division</b>	State Prisons						CC2
<b>Appropriation Unit</b>	Idaho Maximum Security Institution - Boise						CCAG
<b>FY 2024 Total Appropriation</b>							
1.00	FY 2024 Total Appropriation						CCAG
	10000 General	164.00	14,841,400	1,790,700	0	0	16,632,100
	28200 Dedicated	0.00	0	63,200	63,200	0	126,400
	34900 Dedicated	0.00	0	71,100	0	0	71,100
	48105 Dedicated	0.00	0	102,800	150,300	0	253,100
		164.00	14,841,400	2,027,800	213,500	0	17,082,700
1.13	PY Executive Carry Forward						CCAG
	10000 General	0.00	0	16,100	0	0	16,100
	28200 Dedicated	0.00	0	8,100	0	0	8,100
	48105 Dedicated	0.00	0	73,700	1,500	0	75,200
		0.00	0	97,900	1,500	0	99,400
1.21	Account Transfers						CCAG
	28200 Dedicated	0.00	0	(1,100)	1,100	0	0
		0.00	0	(1,100)	1,100	0	0
1.31	Transfers Between Programs						CCAG
	10000 General	0.00	0	625,000	0	0	625,000
		0.00	0	625,000	0	0	625,000
1.61	Reverted Appropriation Balances						CCAG
	10000 General	0.00	(100)	(45,900)	0	0	(46,000)
	28200 Dedicated	0.00	0	(100)	(1,600)	0	(1,700)
	34900 Dedicated	0.00	0	(2,600)	0	0	(2,600)
	48105 Dedicated	0.00	0	(4,500)	(31,400)	0	(35,900)
		0.00	(100)	(53,100)	(33,000)	0	(86,200)
1.81	CY Executive Carry Forward						CCAG
	28200 Dedicated	0.00	0	0	(1,600)	0	(1,600)
	48105 Dedicated	0.00	0	0	(45,800)	0	(45,800)
		0.00	0	0	(47,400)	0	(47,400)
<b>FY 2024 Actual Expenditures</b>							
2.00	FY 2024 Actual Expenditures						CCAG
	10000 General	164.00	14,841,300	2,385,900	0	0	17,227,200
	28200 Dedicated	0.00	0	70,100	61,100	0	131,200
	34900 Dedicated	0.00	0	68,500	0	0	68,500
	48105 Dedicated	0.00	0	172,000	74,600	0	246,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
		164.00	14,841,300	2,696,500	135,700	0	17,673,500	
<b>FY 2025 Original Appropriation</b>								
3.00	FY 2025 Original Appropriation							CCAG
10000	General	164.00	14,669,500	1,935,300	0	0	16,604,800	
28200	Dedicated	0.00	0	53,200	0	0	53,200	
34900	Dedicated	0.00	0	71,100	0	0	71,100	
OT 34900	Dedicated	0.00	0	5,000	130,000	0	135,000	
48105	Dedicated	0.00	0	22,000	0	0	22,000	
OT 48105	Dedicated	0.00	0	15,600	187,600	0	203,200	
		164.00	14,669,500	2,102,200	317,600	0	17,089,300	
<b>FY 2025 Total Appropriation</b>								
5.00	FY 2025 Total Appropriation							CCAG
10000	General	164.00	14,669,500	1,935,300	0	0	16,604,800	
28200	Dedicated	0.00	0	53,200	0	0	53,200	
34900	Dedicated	0.00	0	71,100	0	0	71,100	
OT 34900	Dedicated	0.00	0	5,000	130,000	0	135,000	
48105	Dedicated	0.00	0	22,000	0	0	22,000	
OT 48105	Dedicated	0.00	0	15,600	187,600	0	203,200	
		164.00	14,669,500	2,102,200	317,600	0	17,089,300	
<b>Appropriation Adjustments</b>								
6.11	Executive Carry Forward							CCAG
OT 28200	Dedicated	0.00	0	0	1,600	0	1,600	
OT 48105	Dedicated	0.00	0	0	45,800	0	45,800	
		0.00	0	0	47,400	0	47,400	
<b>FY 2025 Estimated Expenditures</b>								
7.00	FY 2025 Estimated Expenditures							CCAG
10000	General	164.00	14,669,500	1,935,300	0	0	16,604,800	
28200	Dedicated	0.00	0	53,200	0	0	53,200	
OT 28200	Dedicated	0.00	0	0	1,600	0	1,600	
34900	Dedicated	0.00	0	71,100	0	0	71,100	
OT 34900	Dedicated	0.00	0	5,000	130,000	0	135,000	
48105	Dedicated	0.00	0	22,000	0	0	22,000	
OT 48105	Dedicated	0.00	0	15,600	233,400	0	249,000	
		164.00	14,669,500	2,102,200	365,000	0	17,136,700	
<b>Base Adjustments</b>								
8.41	Removal of One-Time Expenditures							CCAG
This decision unit removes one-time appropriation for FY 2025.								
OT 28200	Dedicated	0.00	0	0	0	0	0	
OT 34900	Dedicated	0.00	0	(5,000)	(130,000)	0	(135,000)	
OT 48105	Dedicated	0.00	0	(15,600)	(187,600)	0	(203,200)	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.00	0	(20,600)	(317,600)	0	(338,200)
<b>FY 2026 Base</b>							
9.00	FY 2026 Base						CCAG
10000	General	164.00	14,669,500	1,935,300	0	0	16,604,800
28200	Dedicated	0.00	0	53,200	0	0	53,200
OT 28200	Dedicated	0.00	0	0	0	0	0
34900	Dedicated	0.00	0	71,100	0	0	71,100
OT 34900	Dedicated	0.00	0	0	0	0	0
48105	Dedicated	0.00	0	22,000	0	0	22,000
OT 48105	Dedicated	0.00	0	0	0	0	0
		164.00	14,669,500	2,081,600	0	0	16,751,100
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						CCAG
This decision unit reflects a change in the employer health benefit costs.							
10000	General	0.00	213,200	0	0	0	213,200
		0.00	213,200	0	0	0	213,200
10.12	Change in Variable Benefit Costs						CCAG
This decision unit reflects a change in variable benefits.							
10000	General	0.00	(900)	0	0	0	(900)
		0.00	(900)	0	0	0	(900)
10.61	Salary Multiplier - Regular Employees						CCAG
This decision unit reflects a 1% salary multiplier for Regular Employees.							
10000	General	0.00	120,900	0	0	0	120,900
		0.00	120,900	0	0	0	120,900
<b>FY 2026 Total Maintenance</b>							
11.00	FY 2026 Total Maintenance						CCAG
10000	General	164.00	15,002,700	1,935,300	0	0	16,938,000
28200	Dedicated	0.00	0	53,200	0	0	53,200
OT 28200	Dedicated	0.00	0	0	0	0	0
34900	Dedicated	0.00	0	71,100	0	0	71,100
OT 34900	Dedicated	0.00	0	0	0	0	0
48105	Dedicated	0.00	0	22,000	0	0	22,000
OT 48105	Dedicated	0.00	0	0	0	0	0
		164.00	15,002,700	2,081,600	0	0	17,084,300
<b>Line Items</b>							
12.53	General Inflation Adjustments						CCAG
10000	General	0.00	0	103,600	0	0	103,600
28200	Dedicated	0.00	0	600	0	0	600
48105	Dedicated	0.00	0	800	0	0	800
		0.00	0	105,000	0	0	105,000
12.55	Repair, Replacement, or Alteration Costs						CCAG
<b>Run Date:</b> 8/29/24, 1:19PM							

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 48105 Dedicated	0.00	0	9,700	634,900	0	644,600
	0.00	0	9,700	634,900	0	644,600

**FY 2026 Total**

13.00	FY 2026 Total						CCAG
10000	General	164.00	15,002,700	2,038,900	0	0	17,041,600
28200	Dedicated	0.00	0	53,800	0	0	53,800
OT 28200	Dedicated	0.00	0	0	0	0	0
34900	Dedicated	0.00	0	71,100	0	0	71,100
OT 34900	Dedicated	0.00	0	0	0	0	0
48105	Dedicated	0.00	0	22,800	0	0	22,800
OT 48105	Dedicated	0.00	0	9,700	634,900	0	644,600
		164.00	15,002,700	2,196,300	634,900	0	17,833,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency</b>	Department of Correction						230
<b>Division</b>	State Prisons						CC2
<b>Appropriation Unit</b>	St. Anthony Work Camp						CAAH
<b>FY 2024 Total Appropriation</b>							
1.00	FY 2024 Total Appropriation						CAAH
	10000 General	63.00	5,578,300	839,100	0	0	6,417,400
	28200 Dedicated	21.00	1,956,700	878,800	0	0	2,835,500
	34900 Dedicated	0.00	0	27,000	0	0	27,000
	48105 Dedicated	0.00	0	1,900	68,000	0	69,900
		84.00	7,535,000	1,746,800	68,000	0	9,349,800
1.13	PY Executive Carry Forward						CAAH
	10000 General	0.00	0	5,500	0	0	5,500
	28200 Dedicated	0.00	0	0	10,800	0	10,800
		0.00	0	5,500	10,800	0	16,300
1.21	Account Transfers						CAAH
	28200 Dedicated	0.00	0	(13,900)	13,900	0	0
	28202 Dedicated	0.00	0	0	0	0	0
		0.00	0	(13,900)	13,900	0	0
1.31	Transfers Between Programs						CAAH
	10000 General	0.00	0	(200,000)	0	0	(200,000)
	28200 Dedicated	0.00	0	(100,000)	0	0	(100,000)
		0.00	0	(300,000)	0	0	(300,000)
1.61	Reverted Appropriation Balances						CAAH
	10000 General	0.00	(700)	(4,300)	0	0	(5,000)
	28200 Dedicated	0.00	(500)	(6,400)	(13,500)	0	(20,400)
	34900 Dedicated	0.00	0	(100)	0	0	(100)
	48105 Dedicated	0.00	0	(1,900)	0	0	(1,900)
		0.00	(1,200)	(12,700)	(13,500)	0	(27,400)
1.81	CY Executive Carry Forward						CAAH
	28200 Dedicated	0.00	0	(500)	0	0	(500)
	48105 Dedicated	0.00	0	0	(35,000)	0	(35,000)
		0.00	0	(500)	(35,000)	0	(35,500)
<b>FY 2024 Actual Expenditures</b>							
2.00	FY 2024 Actual Expenditures						CAAH
	10000 General	63.00	5,577,600	640,300	0	0	6,217,900
	28200 Dedicated	21.00	1,956,200	758,000	11,200	0	2,725,400
	28202 Dedicated	0.00	0	0	0	0	0



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
34900	Dedicated	0.00	0	26,900	0	0	26,900
48105	Dedicated	0.00	0	0	33,000	0	33,000
		84.00	7,533,800	1,425,200	44,200	0	9,003,200

**FY 2025 Original Appropriation**

3.00	FY 2025 Original Appropriation							CAAH
10000	General	63.00	5,669,500	881,900	0	0	6,551,400	
28200	Dedicated	21.00	2,030,500	900,800	0	0	2,931,300	
34900	Dedicated	0.00	0	27,000	0	0	27,000	
48105	Dedicated	0.00	0	1,900	0	0	1,900	
OT 48105	Dedicated	0.00	0	2,700	179,800	0	182,500	
		84.00	7,700,000	1,814,300	179,800	0	9,694,100	

**FY 2025 Total Appropriation**

5.00	FY 2025 Total Appropriation							CAAH
10000	General	63.00	5,669,500	881,900	0	0	6,551,400	
28200	Dedicated	21.00	2,030,500	900,800	0	0	2,931,300	
34900	Dedicated	0.00	0	27,000	0	0	27,000	
48105	Dedicated	0.00	0	1,900	0	0	1,900	
OT 48105	Dedicated	0.00	0	2,700	179,800	0	182,500	
		84.00	7,700,000	1,814,300	179,800	0	9,694,100	

**Appropriation Adjustments**

6.11	Executive Carry Forward							CAAH
OT 28200	Dedicated	0.00	0	0	500	0	500	
OT 48105	Dedicated	0.00	0	0	35,000	0	35,000	
		0.00	0	0	35,500	0	35,500	
6.31	Program Transfer							CAAH
This decision unit reflects a program transfers for the purpose of PCF balancing								
OT 28200	Dedicated	0.00	(200,000)	0	0	0	(200,000)	
		0.00	(200,000)	0	0	0	(200,000)	

**FY 2025 Estimated Expenditures**

7.00	FY 2025 Estimated Expenditures							CAAH
10000	General	63.00	5,669,500	881,900	0	0	6,551,400	
28200	Dedicated	21.00	2,030,500	900,800	0	0	2,931,300	
OT 28200	Dedicated	0.00	(200,000)	0	500	0	(199,500)	
34900	Dedicated	0.00	0	27,000	0	0	27,000	
48105	Dedicated	0.00	0	1,900	0	0	1,900	
OT 48105	Dedicated	0.00	0	2,700	214,800	0	217,500	
		84.00	7,500,000	1,814,300	215,300	0	9,529,600	

**Base Adjustments**

8.31	Program Transfer							CAAH
This decision unit makes a program transfer of x to y for z								

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
28200	Dedicated	0.00	(200,000)	0	0	0	(200,000)
		0.00	(200,000)	0	0	0	(200,000)
8.41	Removal of One-Time Expenditures						CAAH
	This decision unit removes one-time appropriation for FY 2025.						
OT 28200	Dedicated	0.00	0	0	0	0	0
OT 48105	Dedicated	0.00	0	(2,700)	(179,800)	0	(182,500)
		0.00	0	(2,700)	(179,800)	0	(182,500)
<b>FY 2026 Base</b>							
9.00	FY 2026 Base						CAAH
10000	General	63.00	5,669,500	881,900	0	0	6,551,400
28200	Dedicated	21.00	1,830,500	900,800	0	0	2,731,300
OT 28200	Dedicated	0.00	0	0	0	0	0
34900	Dedicated	0.00	0	27,000	0	0	27,000
48105	Dedicated	0.00	0	1,900	0	0	1,900
OT 48105	Dedicated	0.00	0	0	0	0	0
		84.00	7,500,000	1,811,600	0	0	9,311,600
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						CAAH
	This decision unit reflects a change in the employer health benefit costs.						
10000	General	0.00	81,900	0	0	0	81,900
28200	Dedicated	0.00	27,300	0	0	0	27,300
		0.00	109,200	0	0	0	109,200
10.12	Change in Variable Benefit Costs						CAAH
	This decision unit reflects a change in variable benefits.						
10000	General	0.00	(400)	0	0	0	(400)
28200	Dedicated	0.00	(100)	0	0	0	(100)
		0.00	(500)	0	0	0	(500)
10.61	Salary Multiplier - Regular Employees						CAAH
	This decision unit reflects a 1% salary multiplier for Regular Employees.						
10000	General	0.00	46,800	0	0	0	46,800
28200	Dedicated	0.00	14,400	0	0	0	14,400
		0.00	61,200	0	0	0	61,200
<b>FY 2026 Total Maintenance</b>							
11.00	FY 2026 Total Maintenance						CAAH
10000	General	63.00	5,797,800	881,900	0	0	6,679,700
28200	Dedicated	21.00	1,872,100	900,800	0	0	2,772,900
OT 28200	Dedicated	0.00	0	0	0	0	0
34900	Dedicated	0.00	0	27,000	0	0	27,000
48105	Dedicated	0.00	0	1,900	0	0	1,900
OT 48105	Dedicated	0.00	0	0	0	0	0
		84.00	7,669,900	1,811,600	0	0	9,481,500

Line Items

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
12.08	Equipment- Skid Steer						CCAH
	Idaho Department of Corrections is seeking \$83,200 in one-time capital outlay funding to fund a skid steer for St. Anthony work camp.						
	OT 48105 Dedicated	0.00	0	0	83,200	0	83,200
		0.00	0	0	83,200	0	83,200
12.53	General Inflation Adjustments						CCAH
	10000 General	0.00	0	41,200	0	0	41,200
	28200 Dedicated	0.00	0	19,600	0	0	19,600
		0.00	0	60,800	0	0	60,800
12.55	Repair, Replacement, or Alteration Costs						CCAH
	OT 48105 Dedicated	0.00	0	0	79,200	0	79,200
		0.00	0	0	79,200	0	79,200
<b>FY 2026 Total</b>							
13.00	FY 2026 Total						CCAH
	10000 General	63.00	5,797,800	923,100	0	0	6,720,900
	28200 Dedicated	21.00	1,872,100	920,400	0	0	2,792,500
	OT 28200 Dedicated	0.00	0	0	0	0	0
	34900 Dedicated	0.00	0	27,000	0	0	27,000
	48105 Dedicated	0.00	0	1,900	0	0	1,900
	OT 48105 Dedicated	0.00	0	0	162,400	0	162,400
		84.00	7,669,900	1,872,400	162,400	0	9,704,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency</b>	Department of Correction						230
<b>Division</b>	State Prisons						CC2
<b>Appropriation Unit</b>	Pocatello Women's Correctional Center						CCAI
<b>FY 2024 Total Appropriation</b>							
1.00	FY 2024 Total Appropriation						CCAI
	10000 General	83.50	7,735,200	1,006,900	0	0	8,742,100
	28200 Dedicated	5.00	434,600	92,100	11,500	0	538,200
	34900 Dedicated	3.50	298,400	120,400	0	0	418,800
	48105 Dedicated	0.00	0	47,500	3,400	0	50,900
		92.00	8,468,200	1,266,900	14,900	0	9,750,000
1.13	PY Executive Carry Forward						CCAI
	10000 General	0.00	0	24,900	0	0	24,900
	28200 Dedicated	0.00	0	3,000	0	0	3,000
		0.00	0	27,900	0	0	27,900
1.21	Account Transfers						CCAI
	48105 Dedicated	0.00	0	(1,100)	1,100	0	0
		0.00	0	(1,100)	1,100	0	0
1.31	Transfers Between Programs						CCAI
	10000 General	0.00	0	260,000	0	0	260,000
		0.00	0	260,000	0	0	260,000
1.61	Reverted Appropriation Balances						CCAI
	10000 General	0.00	(800)	(5,200)	0	0	(6,000)
	28200 Dedicated	0.00	(900)	(16,100)	(100)	0	(17,100)
	34900 Dedicated	0.00	(100)	(12,600)	0	0	(12,700)
	48105 Dedicated	0.00	0	(3,700)	(3,400)	0	(7,100)
		0.00	(1,800)	(37,600)	(3,500)	0	(42,900)
<b>FY 2024 Actual Expenditures</b>							
2.00	FY 2024 Actual Expenditures						CCAI
	10000 General	83.50	7,734,400	1,286,600	0	0	9,021,000
	28200 Dedicated	5.00	433,700	79,000	11,400	0	524,100
	34900 Dedicated	3.50	298,300	107,800	0	0	406,100
	48105 Dedicated	0.00	0	42,700	1,100	0	43,800
		92.00	8,466,400	1,516,100	12,500	0	9,995,000
<b>FY 2025 Original Appropriation</b>							
3.00	FY 2025 Original Appropriation						CCAI
	10000 General	83.50	7,794,700	1,086,100	0	0	8,880,800
	28200 Dedicated	5.00	592,300	84,400	0	0	676,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
34900	Dedicated	3.50	310,100	120,400	0	0	430,500
48105	Dedicated	0.00	0	31,100	0	0	31,100
OT 48105	Dedicated	0.00	0	0	101,400	0	101,400
		92.00	8,697,100	1,322,000	101,400	0	10,120,500

**FY 2025 Total Appropriation**

5.00 FY 2025 Total Appropriation CCAI

10000	General	83.50	7,794,700	1,086,100	0	0	8,880,800
28200	Dedicated	5.00	592,300	84,400	0	0	676,700
34900	Dedicated	3.50	310,100	120,400	0	0	430,500
48105	Dedicated	0.00	0	31,100	0	0	31,100
OT 48105	Dedicated	0.00	0	0	101,400	0	101,400
		92.00	8,697,100	1,322,000	101,400	0	10,120,500

**Appropriation Adjustments**

6.31 Program Transfer CCAI

This decision unit reflects a program transfers for the purpose of PCF balancing

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

**FY 2025 Estimated Expenditures**

7.00 FY 2025 Estimated Expenditures CCAI

10000	General	83.50	7,794,700	1,086,100	0	0	8,880,800
28200	Dedicated	5.00	592,300	84,400	0	0	676,700
34900	Dedicated	3.50	310,100	120,400	0	0	430,500
OT 34900	Dedicated	0.00	5,000	0	0	0	5,000
48105	Dedicated	0.00	0	31,100	0	0	31,100
OT 48105	Dedicated	0.00	0	0	101,400	0	101,400
		92.00	8,702,100	1,322,000	101,400	0	10,125,500

**Base Adjustments**

8.31 Program Transfer CCAI

This decision unit makes a program transfer of x to y for z

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

8.41 Removal of One-Time Expenditures CCAI

This decision unit removes one-time appropriation for FY 2025.

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

**FY 2026 Base**

9.00 FY 2026 Base CCAI

10000	General	83.50	7,794,700	1,086,100	0	0	8,880,800
28200	Dedicated	5.00	592,300	84,400	0	0	676,700
34900	Dedicated	3.50	315,100	120,400	0	0	435,500
48105	Dedicated	0.00	0	31,100	0	0	31,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 48105	Dedicated	0.00	0	0	0	0	0
		92.00	8,702,100	1,322,000	0	0	10,024,100

**Program Maintenance**

10.11 Change in Health Benefit Costs CCAI

This decision unit reflects a change in the employer health benefit costs.

10000	General	0.00	108,600	0	0	0	108,600
28200	Dedicated	0.00	6,500	0	0	0	6,500
34900	Dedicated	0.00	4,600	0	0	0	4,600
		0.00	119,700	0	0	0	119,700

10.12 Change in Variable Benefit Costs CCAI

This decision unit reflects a change in variable benefits.

10000	General	0.00	(500)	0	0	0	(500)
28200	Dedicated	0.00	(100)	0	0	0	(100)
34900	Dedicated	0.00	(100)	0	0	0	(100)
		0.00	(700)	0	0	0	(700)

10.61 Salary Multiplier - Regular Employees CCAI

This decision unit reflects a 1% salary multiplier for Regular Employees.

10000	General	0.00	66,000	0	0	0	66,000
28200	Dedicated	0.00	4,200	0	0	0	4,200
34900	Dedicated	0.00	2,700	0	0	0	2,700
		0.00	72,900	0	0	0	72,900

**FY 2026 Total Maintenance**

11.00 FY 2026 Total Maintenance CCAI

10000	General	83.50	7,968,800	1,086,100	0	0	9,054,900
28200	Dedicated	5.00	602,900	84,400	0	0	687,300
34900	Dedicated	3.50	322,300	120,400	0	0	442,700
48105	Dedicated	0.00	0	31,100	0	0	31,100
OT 48105	Dedicated	0.00	0	0	0	0	0
		92.00	8,894,000	1,322,000	0	0	10,216,000

**Line Items**

12.53 General Inflation Adjustments CCAI

10000	General	0.00	0	62,200	0	0	62,200
28200	Dedicated	0.00	0	3,200	0	0	3,200
48105	Dedicated	0.00	0	1,000	0	0	1,000
		0.00	0	66,400	0	0	66,400

12.55 Repair, Replacement, or Alteration Costs CCAI

OT 48105	Dedicated	0.00	0	13,800	21,500	0	35,300
		0.00	0	13,800	21,500	0	35,300

**FY 2026 Total**

13.00 FY 2026 Total CCAI

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	83.50	7,968,800	1,148,300	0	0	9,117,100
28200	Dedicated	5.00	602,900	87,600	0	0	690,500
34900	Dedicated	3.50	322,300	120,400	0	0	442,700
48105	Dedicated	0.00	0	32,100	0	0	32,100
OT 48105	Dedicated	0.00	0	13,800	21,500	0	35,300
		92.00	8,894,000	1,402,200	21,500	0	10,317,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency</b>	Department of Correction						230
<b>Division</b>	State Prisons						CC2
<b>Appropriation Unit</b>	Prisons Administration						CCAL
<b>FY 2024 Total Appropriation</b>							
1.00	FY 2024 Total Appropriation						CCAL
	10000 General	43.00	3,965,200	1,041,300	765,500	0	5,772,000
	28200 Dedicated	0.00	0	46,000	17,000	0	63,000
	34430 Federal	0.00	0	500,000	0	0	500,000
	34800 Federal	7.00	725,000	1,172,300	0	0	1,897,300
	34900 Dedicated	2.00	372,000	161,400	0	0	533,400
	48105 Dedicated	0.00	0	29,300	203,600	0	232,900
		52.00	5,062,200	2,950,300	986,100	0	8,998,600
1.13	PY Executive Carry Forward						CCAL
	10000 General	0.00	0	374,700	110,000	0	484,700
	34800 Federal	0.00	0	6,400	0	0	6,400
	48105 Dedicated	0.00	0	13,900	85,500	0	99,400
		0.00	0	395,000	195,500	0	590,500
1.21	Account Transfers						CCAL
	34800 Federal	0.00	0	(3,100)	3,100	0	0
		0.00	0	(3,100)	3,100	0	0
1.61	Reverted Appropriation Balances						CCAL
	10000 General	0.00	(100)	(30,200)	(577,100)	0	(607,400)
	28200 Dedicated	0.00	0	(33,400)	(100)	0	(33,500)
	34430 Federal	0.00	0	(500)	0	0	(500)
	34800 Federal	0.00	(96,000)	(436,800)	0	0	(532,800)
	34900 Dedicated	0.00	(500)	(17,500)	0	0	(18,000)
	48105 Dedicated	0.00	0	(300)	(159,500)	0	(159,800)
		0.00	(96,600)	(518,700)	(736,700)	0	(1,352,000)
1.81	CY Executive Carry Forward						CCAL
	10000 General	0.00	0	0	(24,500)	0	(24,500)
	28200 Dedicated	0.00	0	(9,400)	(3,600)	0	(13,000)
	34800 Federal	0.00	0	(59,800)	0	0	(59,800)
	34900 Dedicated	0.00	0	(8,400)	0	0	(8,400)
	48105 Dedicated	0.00	0	0	(7,600)	0	(7,600)
		0.00	0	(77,600)	(35,700)	0	(113,300)
<b>FY 2024 Actual Expenditures</b>							
2.00	FY 2024 Actual Expenditures						CCAL
	10000 General	43.00	3,965,100	1,385,800	273,900	0	5,624,800



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
28200	Dedicated	0.00	0	3,200	13,300	0	16,500
34430	Federal	0.00	0	499,500	0	0	499,500
34800	Federal	7.00	629,000	679,000	3,100	0	1,311,100
34900	Dedicated	2.00	371,500	135,500	0	0	507,000
48105	Dedicated	0.00	0	42,900	122,000	0	164,900
		52.00	4,965,600	2,745,900	412,300	0	8,123,800

**FY 2025 Original Appropriation**

3.00 FY 2025 Original Appropriation CCAL

10000	General	55.00	5,190,700	969,700	0	0	6,160,400
OT 10000	General	0.00	0	39,800	0	0	39,800
34800	Federal	7.00	734,900	770,300	0	0	1,505,200
34900	Dedicated	2.00	359,900	161,400	0	0	521,300
48105	Dedicated	0.00	0	0	160,000	0	160,000
OT 48105	Dedicated	0.00	0	285,800	426,000	0	711,800
		64.00	6,285,500	2,227,000	586,000	0	9,098,500

**Appropriation Adjustment**

4.31 Drone and Contraband Interdiction and Intelligence Technology CCAL

This supplemental requests \$795,000 in one-time Operating Expenditures and incorporates digital mail scanning and delivery, drone detection and interdiction technology, and intelligence gathering technology.

OT 10000	General	0.00	0	795,000	0	0	795,000
		0.00	0	795,000	0	0	795,000

4.32 Transport Safety Expansion CCAL

The Idaho Department of Corrections is seeking \$1,148,000 in funding to support the Transport Safety Expansion initiative. This request is essential for the enhancement of transportation security and logistics within the department.

10000	General	0.00	0	0	0	0	0
OT 10000	General	0.00	455,000	693,000	0	0	1,148,000
		0.00	455,000	693,000	0	0	1,148,000

4.33 Bodyworn Camera Grant CCAL

This requests seeks \$1,051,000 in onetime supplemental funding (\$27,000 from general Fund and \$1,027,000 from 34800 Federal) to fund the match requirements and the federal spending for a Body worn camera grant.

OT 10000	General	0.00	0	27,000	0	0	27,000
OT 34800	Federal	0.00	0	1,024,000	0	0	1,024,000
		0.00	0	1,051,000	0	0	1,051,000

**FY 2025 Total Appropriation**

5.00 FY 2025 Total Appropriation CCAL

10000	General	55.00	5,190,700	969,700	0	0	6,160,400
OT 10000	General	0.00	455,000	1,554,800	0	0	2,009,800
34800	Federal	7.00	734,900	770,300	0	0	1,505,200
OT 34800	Federal	0.00	0	1,024,000	0	0	1,024,000
34900	Dedicated	2.00	359,900	161,400	0	0	521,300
48105	Dedicated	0.00	0	0	160,000	0	160,000
OT 48105	Dedicated	0.00	0	285,800	426,000	0	711,800
		64.00	6,740,500	4,766,000	586,000	0	12,092,500

**Appropriation Adjustments**

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
6.11	Executive Carry Forward						CCAL
OT 10000	General	0.00	0	0	24,500	0	24,500
OT 28200	Dedicated	0.00	0	9,400	3,600	0	13,000
OT 34800	Federal	0.00	0	59,800	0	0	59,800
OT 34900	Dedicated	0.00	0	8,400	0	0	8,400
OT 48105	Dedicated	0.00	0	0	7,600	0	7,600
		0.00	0	77,600	35,700	0	113,300

6.31	Program Transfer						CCAL
This decision unit reflects a program transfers for the purpose of PCF balancing							
OT 10000	General	0.00	122,000	0	0	0	122,000
OT 34900	Dedicated	0.00	(81,000)	0	0	0	(81,000)
		0.00	41,000	0	0	0	41,000

**FY 2025 Estimated Expenditures**

7.00	FY 2025 Estimated Expenditures						CCAL
10000	General	55.00	5,190,700	969,700	0	0	6,160,400
OT 10000	General	0.00	577,000	1,554,800	24,500	0	2,156,300
OT 28200	Dedicated	0.00	0	9,400	3,600	0	13,000
34800	Federal	7.00	734,900	770,300	0	0	1,505,200
OT 34800	Federal	0.00	0	1,083,800	0	0	1,083,800
34900	Dedicated	2.00	359,900	161,400	0	0	521,300
OT 34900	Dedicated	0.00	(81,000)	8,400	0	0	(72,600)
48105	Dedicated	0.00	0	0	160,000	0	160,000
OT 48105	Dedicated	0.00	0	285,800	433,600	0	719,400
		64.00	6,781,500	4,843,600	621,700	0	12,246,800

**Base Adjustments**

8.31	Program Transfer						CCAL
This decision unit makes a program transfer of x to y for z							
10000	General	0.00	122,000	0	0	0	122,000
34900	Dedicated	0.00	(81,000)	0	0	0	(81,000)
		0.00	41,000	0	0	0	41,000

8.41	Removal of One-Time Expenditures						CCAL
This decision unit removes one-time appropriation for FY 2025.							
OT 10000	General	0.00	(455,000)	(1,554,800)	0	0	(2,009,800)
OT 28200	Dedicated	0.00	0	0	0	0	0
OT 34800	Federal	0.00	0	(1,024,000)	0	0	(1,024,000)
OT 34900	Dedicated	0.00	0	0	0	0	0
OT 48105	Dedicated	0.00	0	(285,800)	(426,000)	0	(711,800)
		0.00	(455,000)	(2,864,600)	(426,000)	0	(3,745,600)

**FY 2026 Base**

9.00	FY 2026 Base						CCAL
10000	General	55.00	5,312,700	969,700	0	0	6,282,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 10000	General	0.00	0	0	0	0	0
OT 28200	Dedicated	0.00	0	0	0	0	0
34800	Federal	7.00	734,900	770,300	0	0	1,505,200
OT 34800	Federal	0.00	0	0	0	0	0
34900	Dedicated	2.00	278,900	161,400	0	0	440,300
OT 34900	Dedicated	0.00	0	0	0	0	0
48105	Dedicated	0.00	0	0	160,000	0	160,000
OT 48105	Dedicated	0.00	0	0	0	0	0
		64.00	6,326,500	1,901,400	160,000	0	8,387,900

**Program Maintenance**

10.11 Change in Health Benefit Costs CCAL

This decision unit reflects a change in the employer health benefit costs.

10000	General	0.00	71,500	0	0	0	71,500
34800	Federal	0.00	9,100	0	0	0	9,100
34900	Dedicated	0.00	2,600	0	0	0	2,600
		0.00	83,200	0	0	0	83,200

10.12 Change in Variable Benefit Costs CCAL

This decision unit reflects a change in variable benefits.

10000	General	0.00	(400)	0	0	0	(400)
34800	Federal	0.00	(100)	0	0	0	(100)
34900	Dedicated	0.00	(100)	0	0	0	(100)
		0.00	(600)	0	0	0	(600)

10.61 Salary Multiplier - Regular Employees CCAL

This decision unit reflects a 1% salary multiplier for Regular Employees.

10000	General	0.00	45,900	0	0	0	45,900
34800	Federal	0.00	5,600	0	0	0	5,600
34900	Dedicated	0.00	2,300	0	0	0	2,300
		0.00	53,800	0	0	0	53,800

**FY 2026 Total Maintenance**

11.00 FY 2026 Total Maintenance CCAL

10000	General	55.00	5,429,700	969,700	0	0	6,399,400
OT 10000	General	0.00	0	0	0	0	0
OT 28200	Dedicated	0.00	0	0	0	0	0
34800	Federal	7.00	749,500	770,300	0	0	1,519,800
OT 34800	Federal	0.00	0	0	0	0	0
34900	Dedicated	2.00	283,700	161,400	0	0	445,100
OT 34900	Dedicated	0.00	0	0	0	0	0
48105	Dedicated	0.00	0	0	160,000	0	160,000
OT 48105	Dedicated	0.00	0	0	0	0	0
		64.00	6,462,900	1,901,400	160,000	0	8,524,300

**Line Items**

12.01 Drone and Contraband Interdiction and Intelligence Technology CCAL

This line item requests \$2,397,000 in ongoing Operating Expenditures and incorporates digital mail scanning and delivery, drone detection

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
and interdiction technology, and intelligence gathering technology.								
10000	General		0.00	0	2,397,000	0	0	2,397,000
			0.00	0	2,397,000	0	0	2,397,000
12.02	Transport Safety Expansion							CCAL
The Idaho Department of Corrections is seeking \$965,500 in funding to support the Transport Safety Expansion initiative. This request is essential for the enhancement of transportation security and logistics within the department.								
10000	General		12.00	909,400	56,100	0	0	965,500
OT 10000	General		0.00	0	0	0	0	0
			12.00	909,400	56,100	0	0	965,500
12.04	Bodyworn Camera Grant							CCAL
This requests seeks \$505,000 in onetime General funding for the match requirements for a Body worn camera grant.								
OT 10000	General		0.00	0	505,000	0	0	505,000
			0.00	0	505,000	0	0	505,000
12.53	General Inflation Adjustments							CCAL
10000	General		0.00	0	18,400	0	0	18,400
			0.00	0	18,400	0	0	18,400
12.55	Repair, Replacement, or Alteration Costs							CCAL
OT 48105	Dedicated		0.00	0	29,700	293,100	0	322,800
			0.00	0	29,700	293,100	0	322,800
<b>FY 2026 Total</b>								
13.00	FY 2026 Total							CCAL
10000	General		67.00	6,339,100	3,441,200	0	0	9,780,300
OT 10000	General		0.00	0	505,000	0	0	505,000
OT 28200	Dedicated		0.00	0	0	0	0	0
34800	Federal		7.00	749,500	770,300	0	0	1,519,800
OT 34800	Federal		0.00	0	0	0	0	0
34900	Dedicated		2.00	283,700	161,400	0	0	445,100
OT 34900	Dedicated		0.00	0	0	0	0	0
48105	Dedicated		0.00	0	0	160,000	0	160,000
OT 48105	Dedicated		0.00	0	29,700	293,100	0	322,800
			76.00	7,372,300	4,907,600	453,100	0	12,733,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency</b>	Department of Correction						230
<b>Division</b>	State Prisons						CC2
<b>Appropriation Unit</b>	South Boise Women's Correctional Center						CCAP
<b>FY 2024 Total Appropriation</b>							
1.00	FY 2024 Total Appropriation						CCAP
	10000 General	56.50	4,956,500	624,300	0	0	5,580,800
	28200 Dedicated	0.00	0	12,300	21,200	0	33,500
	34900 Dedicated	0.00	0	42,800	0	0	42,800
	48105 Dedicated	0.00	0	33,400	10,400	0	43,800
		56.50	4,956,500	712,800	31,600	0	5,700,900
1.13	PY Executive Carry Forward						CCAP
	10000 General	0.00	0	5,400	0	0	5,400
	28200 Dedicated	0.00	0	4,600	0	0	4,600
	48105 Dedicated	0.00	0	0	29,700	0	29,700
		0.00	0	10,000	29,700	0	39,700
1.31	Transfers Between Programs						CCAP
	10000 General	0.00	0	140,000	0	0	140,000
		0.00	0	140,000	0	0	140,000
1.61	Reverted Appropriation Balances						CCAP
	10000 General	0.00	(500)	(500)	0	0	(1,000)
	28200 Dedicated	0.00	0	(100)	(8,200)	0	(8,300)
	34900 Dedicated	0.00	0	(1,700)	0	0	(1,700)
	48105 Dedicated	0.00	0	(700)	(200)	0	(900)
		0.00	(500)	(3,000)	(8,400)	0	(11,900)
1.81	CY Executive Carry Forward						CCAP
	28200 Dedicated	0.00	0	(6,500)	(1,200)	0	(7,700)
	48105 Dedicated	0.00	0	0	(1,200)	0	(1,200)
		0.00	0	(6,500)	(2,400)	0	(8,900)
<b>FY 2024 Actual Expenditures</b>							
2.00	FY 2024 Actual Expenditures						CCAP
	10000 General	56.50	4,956,000	769,200	0	0	5,725,200
	28200 Dedicated	0.00	0	10,300	11,800	0	22,100
	34900 Dedicated	0.00	0	41,100	0	0	41,100
	48105 Dedicated	0.00	0	32,700	38,700	0	71,400
		56.50	4,956,000	853,300	50,500	0	5,859,800
<b>FY 2025 Original Appropriation</b>							
3.00	FY 2025 Original Appropriation						CCAP

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	56.50	5,243,000	670,000	0	0	5,913,000
28200	Dedicated	0.00	0	200	0	0	200
34900	Dedicated	0.00	0	42,800	0	0	42,800
48105	Dedicated	0.00	0	8,800	0	0	8,800
		56.50	5,243,000	721,800	0	0	5,964,800

**FY 2025 Total Appropriation**

5.00 FY 2025 Total Appropriation CCAP

10000	General	56.50	5,243,000	670,000	0	0	5,913,000
28200	Dedicated	0.00	0	200	0	0	200
34900	Dedicated	0.00	0	42,800	0	0	42,800
48105	Dedicated	0.00	0	8,800	0	0	8,800
		56.50	5,243,000	721,800	0	0	5,964,800

**Appropriation Adjustments**

6.11 Executive Carry Forward CCAP

OT 28200	Dedicated	0.00	0	6,500	1,200	0	7,700
OT 48105	Dedicated	0.00	0	0	1,200	0	1,200
		0.00	0	6,500	2,400	0	8,900

6.31 Program Transfer CCAP

This decision unit reflects a program transfers for the purpose of PCF balancing

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

**FY 2025 Estimated Expenditures**

7.00 FY 2025 Estimated Expenditures CCAP

10000	General	56.50	5,243,000	670,000	0	0	5,913,000
OT 10000	General	0.00	20,000	0	0	0	20,000
28200	Dedicated	0.00	0	200	0	0	200
OT 28200	Dedicated	0.00	0	6,500	1,200	0	7,700
34900	Dedicated	0.00	0	42,800	0	0	42,800
48105	Dedicated	0.00	0	8,800	0	0	8,800
OT 48105	Dedicated	0.00	0	0	1,200	0	1,200
		56.50	5,263,000	728,300	2,400	0	5,993,700

**Base Adjustments**

8.31 Program Transfer CCAP

This decision unit makes a program transfer of x to y for z

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

8.41 Removal of One-Time Expenditures CCAP

This decision unit removes one-time appropriation for FY 2025.

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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2026 Base</b>							
9.00	FY 2026 Base						CCAP
10000	General	56.50	5,263,000	670,000	0	0	5,933,000
28200	Dedicated	0.00	0	200	0	0	200
OT 28200	Dedicated	0.00	0	0	0	0	0
34900	Dedicated	0.00	0	42,800	0	0	42,800
48105	Dedicated	0.00	0	8,800	0	0	8,800
OT 48105	Dedicated	0.00	0	0	0	0	0
		56.50	5,263,000	721,800	0	0	5,984,800
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						CCAP
	This decision unit reflects a change in the employer health benefit costs.						
10000	General	0.00	74,100	0	0	0	74,100
		0.00	74,100	0	0	0	74,100
10.12	Change in Variable Benefit Costs						CCAP
	This decision unit reflects a change in variable benefits.						
10000	General	0.00	(400)	0	0	0	(400)
		0.00	(400)	0	0	0	(400)
10.61	Salary Multiplier - Regular Employees						CCAP
	This decision unit reflects a 1% salary multiplier for Regular Employees.						
10000	General	0.00	45,200	0	0	0	45,200
		0.00	45,200	0	0	0	45,200
<b>FY 2026 Total Maintenance</b>							
11.00	FY 2026 Total Maintenance						CCAP
10000	General	56.50	5,381,900	670,000	0	0	6,051,900
28200	Dedicated	0.00	0	200	0	0	200
OT 28200	Dedicated	0.00	0	0	0	0	0
34900	Dedicated	0.00	0	42,800	0	0	42,800
48105	Dedicated	0.00	0	8,800	0	0	8,800
OT 48105	Dedicated	0.00	0	0	0	0	0
		56.50	5,381,900	721,800	0	0	6,103,700
<b>Line Items</b>							
12.53	General Inflation Adjustments						CCAP
10000	General	0.00	0	40,100	0	0	40,100
28200	Dedicated	0.00	0	300	0	0	300
48105	Dedicated	0.00	0	200	0	0	200
		0.00	0	40,600	0	0	40,600
12.55	Repair, Replacement, or Alteration Costs						CCAP
OT 48105	Dedicated	0.00	0	56,700	117,000	0	173,700
		0.00	0	56,700	117,000	0	173,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2026 Total</b>							
13.00	FY 2026 Total						CCAP
10000	General	56.50	5,381,900	710,100	0	0	6,092,000
28200	Dedicated	0.00	0	500	0	0	500
OT 28200	Dedicated	0.00	0	0	0	0	0
34900	Dedicated	0.00	0	42,800	0	0	42,800
48105	Dedicated	0.00	0	9,000	0	0	9,000
OT 48105	Dedicated	0.00	0	56,700	117,000	0	173,700
		56.50	5,381,900	819,100	117,000	0	6,318,000



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency</b>	Department of Correction						230
<b>Division</b>	State Prisons						CC2
<b>Appropriation Unit</b>	Correctional Alternative Placement						CCAT
<b>FY 2024 Total Appropriation</b>							
1.00	FY 2024 Total Appropriation						CCAT
	10000 General	78.00	6,124,200	1,864,800	0	0	7,989,000
	34900 Dedicated	0.00	0	300,000	0	0	300,000
		78.00	6,124,200	2,164,800	0	0	8,289,000
1.13	PY Executive Carry Forward						CCAT
	10000 General	0.00	0	1,509,500	399,800	0	1,909,300
		0.00	0	1,509,500	399,800	0	1,909,300
1.21	Account Transfers						CCAT
	10000 General	0.00	0	(404,500)	404,500	0	0
		0.00	0	(404,500)	404,500	0	0
1.31	Transfers Between Programs						CCAT
	10000 General	0.00	0	(145,000)	0	0	(145,000)
	34900 Dedicated	0.00	0	100	0	0	100
		0.00	0	(144,900)	0	0	(144,900)
1.61	Reverted Appropriation Balances						CCAT
	10000 General	0.00	(100)	(6,300)	0	0	(6,400)
		0.00	(100)	(6,300)	0	0	(6,400)
1.81	CY Executive Carry Forward						CCAT
	10000 General	0.00	0	0	(244,300)	0	(244,300)
		0.00	0	0	(244,300)	0	(244,300)
<b>FY 2024 Actual Expenditures</b>							
2.00	FY 2024 Actual Expenditures						CCAT
	10000 General	78.00	6,124,100	2,818,500	560,000	0	9,502,600
	34900 Dedicated	0.00	0	300,100	0	0	300,100
		78.00	6,124,100	3,118,600	560,000	0	9,802,700
<b>FY 2025 Original Appropriation</b>							
3.00	FY 2025 Original Appropriation						CCAT
	10000 General	78.00	6,547,200	1,890,200	0	0	8,437,400
	34900 Dedicated	0.00	0	300,000	0	0	300,000
		78.00	6,547,200	2,190,200	0	0	8,737,400

**FY 2025 Total Appropriation**

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
5.00	FY 2025 Total Appropriation						CCAT
	10000 General	78.00	6,547,200	1,890,200	0	0	8,437,400
	34900 Dedicated	0.00	0	300,000	0	0	300,000
		78.00	6,547,200	2,190,200	0	0	8,737,400

**Appropriation Adjustments**

6.11	Executive Carry Forward						CCAT
	OT 10000 General	0.00	0	0	244,300	0	244,300
		0.00	0	0	244,300	0	244,300

6.31	Program Transfer						CCAT
	This decision unit reflects a program transfers for the purpose of PCF balancing						
	OT 10000 General	0.00	350,000	0	0	0	350,000
		0.00	350,000	0	0	0	350,000

**FY 2025 Estimated Expenditures**

7.00	FY 2025 Estimated Expenditures						CCAT
	10000 General	78.00	6,547,200	1,890,200	0	0	8,437,400
	OT 10000 General	0.00	350,000	0	244,300	0	594,300
	34900 Dedicated	0.00	0	300,000	0	0	300,000
		78.00	6,897,200	2,190,200	244,300	0	9,331,700

**Base Adjustments**

8.31	Program Transfer						CCAT
	This decision unit makes a program transfer of x to y for z						
	10000 General	0.00	350,000	0	0	0	350,000
		0.00	350,000	0	0	0	350,000

8.41	Removal of One-Time Expenditures						CCAT
	This decision unit removes one-time appropriation for FY 2025.						
	OT 10000 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

**FY 2026 Base**

9.00	FY 2026 Base						CCAT
	10000 General	78.00	6,897,200	1,890,200	0	0	8,787,400
	OT 10000 General	0.00	0	0	0	0	0
	34900 Dedicated	0.00	0	300,000	0	0	300,000
		78.00	6,897,200	2,190,200	0	0	9,087,400

**Program Maintenance**

10.11	Change in Health Benefit Costs						CCAT
	This decision unit reflects a change in the employer health benefit costs.						
	10000 General	0.00	101,400	0	0	0	101,400
		0.00	101,400	0	0	0	101,400

10.12	Change in Variable Benefit Costs						CCAT
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
This decision unit reflects a change in variable benefits.								
10000	General	0.00	(500)	0	0	0	(500)	
		0.00	(500)	0	0	0	(500)	
10.61	Salary Multiplier - Regular Employees							CCAT
This decision unit reflects a 1% salary multiplier for Regular Employees.								
10000	General	0.00	59,100	0	0	0	59,100	
		0.00	59,100	0	0	0	59,100	
<b>FY 2026 Total Maintenance</b>								
11.00	FY 2026 Total Maintenance							CCAT
10000	General	78.00	7,057,200	1,890,200	0	0	8,947,400	
OT 10000	General	0.00	0	0	0	0	0	
34900	Dedicated	0.00	0	300,000	0	0	300,000	
		78.00	7,057,200	2,190,200	0	0	9,247,400	
<b>Line Items</b>								
12.55	Repair, Replacement, or Alteration Costs							CCAT
OT 28200	Dedicated	0.00	0	0	278,300	0	278,300	
		0.00	0	0	278,300	0	278,300	
<b>FY 2026 Total</b>								
13.00	FY 2026 Total							CCAT
10000	General	78.00	7,057,200	1,890,200	0	0	8,947,400	
OT 10000	General	0.00	0	0	0	0	0	
OT 28200	Dedicated	0.00	0	0	278,300	0	278,300	
34900	Dedicated	0.00	0	300,000	0	0	300,000	
		78.00	7,057,200	2,190,200	278,300	0	9,525,700	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency</b>	Department of Correction						230
<b>Division</b>	State Prisons						CC2
<b>Appropriation Unit</b>	Idaho State Correctional Center - Boise						CCAV
<b>FY 2024 Total Appropriation</b>							
1.00	FY 2024 Total Appropriation						CCAV
	10000 General	327.00	29,630,400	5,934,500	0	0	35,564,900
	28200 Dedicated	0.00	0	32,700	0	0	32,700
	34900 Dedicated	0.00	0	462,300	0	0	462,300
	48105 Dedicated	0.00	0	89,900	0	0	89,900
		327.00	29,630,400	6,519,400	0	0	36,149,800
1.13	PY Executive Carry Forward						CCAV
	10000 General	0.00	0	158,300	88,600	0	246,900
	34900 Dedicated	0.00	0	600	0	0	600
		0.00	0	158,900	88,600	0	247,500
1.21	Account Transfers						CCAV
	10000 General	0.00	0	(10,000)	10,000	0	0
		0.00	0	(10,000)	10,000	0	0
1.31	Transfers Between Programs						CCAV
	10000 General	0.00	0	(90,000)	0	0	(90,000)
	34900 Dedicated	0.00	0	(80,000)	0	0	(80,000)
		0.00	0	(170,000)	0	0	(170,000)
1.61	Reverted Appropriation Balances						CCAV
	10000 General	0.00	(600)	(70,500)	0	0	(71,100)
	28200 Dedicated	0.00	0	(10,600)	0	0	(10,600)
	34900 Dedicated	0.00	0	(34,500)	0	0	(34,500)
	48105 Dedicated	0.00	0	(100)	0	0	(100)
		0.00	(600)	(115,700)	0	0	(116,300)
1.81	CY Executive Carry Forward						CCAV
	10000 General	0.00	0	(32,500)	0	0	(32,500)
	28200 Dedicated	0.00	0	(3,400)	0	0	(3,400)
		0.00	0	(35,900)	0	0	(35,900)
<b>FY 2024 Actual Expenditures</b>							
2.00	FY 2024 Actual Expenditures						CCAV
	10000 General	327.00	29,629,800	5,889,800	98,600	0	35,618,200
	28200 Dedicated	0.00	0	18,700	0	0	18,700
	34900 Dedicated	0.00	0	348,400	0	0	348,400
	48105 Dedicated	0.00	0	89,800	0	0	89,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
		327.00	29,629,800	6,346,700	98,600	0	36,075,100	
<b>FY 2025 Original Appropriation</b>								
3.00	FY 2025 Original Appropriation							CCAV
10000	General	327.00	29,205,600	6,332,600	0	0	35,538,200	
28200	Dedicated	0.00	0	10,500	0	0	10,500	
OT 28200	Dedicated	0.00	0	0	189,000	0	189,000	
34900	Dedicated	0.00	0	462,300	0	0	462,300	
OT 48105	Dedicated	0.00	0	0	549,600	0	549,600	
		327.00	29,205,600	6,805,400	738,600	0	36,749,600	
<b>FY 2025 Total Appropriation</b>								
5.00	FY 2025 Total Appropriation							CCAV
10000	General	327.00	29,205,600	6,332,600	0	0	35,538,200	
28200	Dedicated	0.00	0	10,500	0	0	10,500	
OT 28200	Dedicated	0.00	0	0	189,000	0	189,000	
34900	Dedicated	0.00	0	462,300	0	0	462,300	
OT 48105	Dedicated	0.00	0	0	549,600	0	549,600	
		327.00	29,205,600	6,805,400	738,600	0	36,749,600	
<b>Appropriation Adjustments</b>								
6.11	Executive Carry Forward							CCAV
OT 10000	General	0.00	0	32,500	0	0	32,500	
OT 28200	Dedicated	0.00	0	3,400	0	0	3,400	
		0.00	0	35,900	0	0	35,900	
6.31	Program Transfer							CCAV
This decision unit reflects a program transfers for the purpose of PCF balancing								
OT 10000	General	0.00	(189,000)	0	0	0	(189,000)	
		0.00	(189,000)	0	0	0	(189,000)	
<b>FY 2025 Estimated Expenditures</b>								
7.00	FY 2025 Estimated Expenditures							CCAV
10000	General	327.00	29,205,600	6,332,600	0	0	35,538,200	
OT 10000	General	0.00	(189,000)	32,500	0	0	(156,500)	
28200	Dedicated	0.00	0	10,500	0	0	10,500	
OT 28200	Dedicated	0.00	0	3,400	189,000	0	192,400	
34900	Dedicated	0.00	0	462,300	0	0	462,300	
OT 48105	Dedicated	0.00	0	0	549,600	0	549,600	
		327.00	29,016,600	6,841,300	738,600	0	36,596,500	
<b>Base Adjustments</b>								
8.31	Program Transfer							CCAV
This decision unit makes a program transfer of x to y for z								
10000	General	0.00	(189,000)	0	0	0	(189,000)	
		0.00	(189,000)	0	0	0	(189,000)	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
8.41	Removal of One-Time Expenditures						CCAV
	This decision unit removes one-time appropriation for FY 2025.						
	OT 28200 Dedicated	0.00	0	0	(189,000)	0	(189,000)
	OT 48105 Dedicated	0.00	0	0	(549,600)	0	(549,600)
		0.00	0	0	(738,600)	0	(738,600)
<b>FY 2026 Base</b>							
9.00	FY 2026 Base						CCAV
	10000 General	327.00	29,016,600	6,332,600	0	0	35,349,200
	28200 Dedicated	0.00	0	10,500	0	0	10,500
	OT 28200 Dedicated	0.00	0	0	0	0	0
	34900 Dedicated	0.00	0	462,300	0	0	462,300
	OT 48105 Dedicated	0.00	0	0	0	0	0
		327.00	29,016,600	6,805,400	0	0	35,822,000
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						CCAV
	This decision unit reflects a change in the employer health benefit costs.						
	10000 General	0.00	424,600	0	0	0	424,600
		0.00	424,600	0	0	0	424,600
10.12	Change in Variable Benefit Costs						CCAV
	This decision unit reflects a change in variable benefits.						
	10000 General	0.00	(1,900)	0	0	0	(1,900)
		0.00	(1,900)	0	0	0	(1,900)
10.61	Salary Multiplier - Regular Employees						CCAV
	This decision unit reflects a 1% salary multiplier for Regular Employees.						
	10000 General	0.00	241,400	0	0	0	241,400
		0.00	241,400	0	0	0	241,400
<b>FY 2026 Total Maintenance</b>							
11.00	FY 2026 Total Maintenance						CCAV
	10000 General	327.00	29,680,700	6,332,600	0	0	36,013,300
	28200 Dedicated	0.00	0	10,500	0	0	10,500
	OT 28200 Dedicated	0.00	0	0	0	0	0
	34900 Dedicated	0.00	0	462,300	0	0	462,300
	OT 48105 Dedicated	0.00	0	0	0	0	0
		327.00	29,680,700	6,805,400	0	0	36,486,100
<b>Line Items</b>							
12.53	General Inflation Adjustments						CCAV
	10000 General	0.00	0	294,000	0	0	294,000
	28200 Dedicated	0.00	0	8,500	0	0	8,500
		0.00	0	302,500	0	0	302,500
12.55	Repair, Replacement, or Alteration Costs						CCAV

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 48105	Dedicated	0.00	0	377,300	50,500	0	427,800
		0.00	0	377,300	50,500	0	427,800
<b>FY 2026 Total</b>							
13.00	FY 2026 Total						CCAV
10000	General	327.00	29,680,700	6,626,600	0	0	36,307,300
28200	Dedicated	0.00	0	19,000	0	0	19,000
OT 28200	Dedicated	0.00	0	0	0	0	0
34900	Dedicated	0.00	0	462,300	0	0	462,300
OT 48105	Dedicated	0.00	0	377,300	50,500	0	427,800
		327.00	29,680,700	7,485,200	50,500	0	37,216,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency</b>	Department of Correction						230
<b>Division</b>	Community Corrections						CC3
<b>Appropriation Unit</b>	Community Supervision						CCAJ
<b>FY 2024 Total Appropriation</b>							
1.00	FY 2024 Total Appropriation						CCAJ
	10000 General	299.35	25,915,500	9,934,800	0	1,000,000	36,850,300
	28200 Dedicated	0.00	0	54,100	0	0	54,100
	28400 Dedicated	76.00	6,675,800	2,172,400	45,100	0	8,893,300
	34001 Dedicated	7.00	626,800	27,200	0	0	654,000
	34800 Federal	1.00	87,000	595,300	0	400,000	1,082,300
	34900 Dedicated	1.00	118,000	0	0	0	118,000
		384.35	33,423,100	12,783,800	45,100	1,400,000	47,652,000
1.13	PY Executive Carry Forward						CCAJ
	10000 General	0.00	0	506,300	0	0	506,300
	28400 Dedicated	0.00	0	26,900	0	0	26,900
		0.00	0	533,200	0	0	533,200
1.21	Account Transfers						CCAJ
	10000 General	0.00	0	150,000	0	(150,000)	0
	28400 Dedicated	0.00	0	(397,400)	269,400	0	(128,000)
		0.00	0	(247,400)	269,400	(150,000)	(128,000)
1.31	Transfers Between Programs						CCAJ
	10000 General	0.00	0	(1,800,000)	0	0	(1,800,000)
		0.00	0	(1,800,000)	0	0	(1,800,000)
1.61	Reverted Appropriation Balances						CCAJ
	10000 General	0.00	(100)	(19,400)	0	(400)	(19,900)
	28200 Dedicated	0.00	0	(10,000)	0	0	(10,000)
	28400 Dedicated	0.00	(58,900)	(408,800)	(20,000)	0	(487,700)
	34001 Dedicated	0.00	(300)	(26,600)	0	0	(26,900)
	34800 Federal	0.00	(900)	(581,200)	0	(302,000)	(884,100)
	34900 Dedicated	0.00	(500)	0	0	0	(500)
		0.00	(60,700)	(1,046,000)	(20,000)	(302,400)	(1,429,100)
1.81	CY Executive Carry Forward						CCAJ
	10000 General	0.00	0	(1,300)	0	0	(1,300)
		0.00	0	(1,300)	0	0	(1,300)
<b>FY 2024 Actual Expenditures</b>							
2.00	FY 2024 Actual Expenditures						CCAJ
	10000 General	299.35	25,915,400	8,770,400	0	849,600	35,535,400



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
28200	Dedicated	0.00	0	44,100	0	0	44,100
28400	Dedicated	76.00	6,616,900	1,393,100	294,500	0	8,304,500
34001	Dedicated	7.00	626,500	600	0	0	627,100
34800	Federal	1.00	86,100	14,100	0	98,000	198,200
34900	Dedicated	1.00	117,500	0	0	0	117,500
		384.35	33,362,400	10,222,300	294,500	947,600	44,826,800

**FY 2025 Original Appropriation**

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

**FY 2025 Total Appropriation**

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

**Appropriation Adjustments**

6.11	Executive Carry Forward							CCAJ
OT 10000	General	0.00	0	1,300	0	0	1,300	
		0.00	0	1,300	0	0	1,300	
6.31	Program Transfer							CCAJ
This decision unit reflects a program transfers for the purpose of PCF balancing								
OT 10000	General	0.00	55,000	0	0	0	55,000	
		0.00	55,000	0	0	0	55,000	

**FY 2025 Estimated Expenditures**

7.00	FY 2025 Estimated Expenditures							CCAJ
10000	General	305.35	28,324,900	10,199,300	0	1,000,000	39,524,200	
OT 10000	General	0.00	55,000	66,500	226,200	0	347,700	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
28200	Dedicated	0.00	0	54,100	0	0	54,100
28400	Dedicated	76.00	6,917,800	1,812,200	0	0	8,730,000
34001	Dedicated	7.00	656,400	27,200	0	0	683,600
34800	Federal	1.00	88,400	595,300	0	400,000	1,083,700
34900	Dedicated	1.00	121,800	0	0	0	121,800
OT 34900	Dedicated	0.00	0	8,400	300,700	0	309,100
		390.35	36,164,300	12,763,000	526,900	1,400,000	50,854,200

**Base Adjustments**

8.11 FTP or Fund Adjustments CCAJ

This decision unit aligns the agency's FTP allocation by fund.

This decision unit makes a fund shift from CCAJ 34001 to CCAJ 34900 due to budget realignment and PC balancing. Fund 34001 only gets a max revenue of \$440,000 by statute so this personnel can not be funded from this fund source.

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

8.31 Program Transfer CCAJ

This decision unit makes a program transfer of x to y for z

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

This decision unit makes a program transfer of \$61,500 in ongoing OE from CCAN to CCAJ.

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

8.41 Removal of One-Time Expenditures CCAJ

This decision unit removes one-time appropriation for FY 2025.

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

**FY 2026 Base**

9.00 FY 2026 Base CCAJ

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

**Program Maintenance**

10.11 Change in Health Benefit Costs CCAJ

This decision unit reflects a change in the employer health benefit costs.

10000	General	0.00	396,200	0	0	0	396,200
28400	Dedicated	0.00	98,300	0	0	0	98,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
34001	Dedicated	0.00	5,200	0	0	0	5,200
34800	Federal	0.00	1,300	0	0	0	1,300
34900	Dedicated	0.00	5,200	0	0	0	5,200
		0.00	506,200	0	0	0	506,200
10.12	Change in Variable Benefit Costs						CCAJ
This decision unit reflects a change in variable benefits.							
10000	General	0.00	1,900	0	0	0	1,900
28400	Dedicated	0.00	(500)	0	0	0	(500)
34001	Dedicated	0.00	(100)	0	0	0	(100)
34800	Federal	0.00	(100)	0	0	0	(100)
34900	Dedicated	0.00	(100)	0	0	0	(100)
		0.00	1,100	0	0	0	1,100
10.61	Salary Multiplier - Regular Employees						CCAJ
This decision unit reflects a 1% salary multiplier for Regular Employees.							
10000	General	0.00	244,100	0	0	0	244,100
28400	Dedicated	0.00	59,400	0	0	0	59,400
34001	Dedicated	0.00	3,100	0	0	0	3,100
34800	Federal	0.00	700	0	0	0	700
34900	Dedicated	0.00	3,300	0	0	0	3,300
		0.00	310,600	0	0	0	310,600
<b>FY 2026 Total Maintenance</b>							
11.00	FY 2026 Total Maintenance						CCAJ
10000	General	305.35	29,022,100	10,199,300	0	1,000,000	40,221,400
OT 10000	General	0.00	0	0	0	0	0
28200	Dedicated	0.00	0	115,600	0	0	115,600
28400	Dedicated	76.00	7,075,000	1,812,200	0	0	8,887,200
34001	Dedicated	4.00	368,300	27,200	0	0	395,500
34800	Federal	1.00	90,300	595,300	0	400,000	1,085,600
34900	Dedicated	4.00	426,500	0	0	0	426,500
OT 34900	Dedicated	0.00	0	0	0	0	0
		390.35	36,982,200	12,749,600	0	1,400,000	51,131,800
<b>Line Items</b>							
12.53	General Inflation Adjustments						CCAJ
10000	General	0.00	0	100,000	0	0	100,000
28400	Dedicated	0.00	0	14,400	0	0	14,400
		0.00	0	114,400	0	0	114,400
12.55	Repair, Replacement, or Alteration Costs						CCAJ
OT 28200	Dedicated	0.00	0	0	481,600	0	481,600
		0.00	0	0	481,600	0	481,600

**FY 2026 Total**

13.00	FY 2026 Total						CCAJ
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	305.35	29,022,100	10,299,300	0	1,000,000	40,321,400
OT 10000	General	0.00	0	0	0	0	0
28200	Dedicated	0.00	0	115,600	0	0	115,600
OT 28200	Dedicated	0.00	0	0	481,600	0	481,600
28400	Dedicated	76.00	7,075,000	1,826,600	0	0	8,901,600
34001	Dedicated	4.00	368,300	27,200	0	0	395,500
34800	Federal	1.00	90,300	595,300	0	400,000	1,085,600
34900	Dedicated	4.00	426,500	0	0	0	426,500
OT 34900	Dedicated	0.00	0	0	0	0	0
		390.35	36,982,200	12,864,000	481,600	1,400,000	51,727,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency</b>	Department of Correction						230
<b>Division</b>	Community Corrections						CC3
<b>Appropriation Unit</b>	Community Reentry Centers						CCAN
<b>FY 2024 Total Appropriation</b>							
1.00	FY 2024 Total Appropriation						CCAN
	10000 General	67.00	5,913,100	43,500	0	0	5,956,600
	28200 Dedicated	16.00	1,755,400	2,813,200	647,600	0	5,216,200
	48105 Dedicated	0.00	0	37,600	85,000	0	122,600
		83.00	7,668,500	2,894,300	732,600	0	11,295,400
1.13	PY Executive Carry Forward						CCAN
	28200 Dedicated	0.00	0	4,100	105,300	0	109,400
		0.00	0	4,100	105,300	0	109,400
1.21	Account Transfers						CCAN
	28200 Dedicated	0.00	0	(39,100)	39,100	0	0
	28203 Dedicated	0.00	0	0	0	0	0
		0.00	0	(39,100)	39,100	0	0
1.31	Transfers Between Programs						CCAN
	28200 Dedicated	0.00	0	(150,000)	(26,400)	0	(176,400)
		0.00	0	(150,000)	(26,400)	0	(176,400)
1.61	Reverted Appropriation Balances						CCAN
	10000 General	0.00	(400)	(100)	0	0	(500)
	28200 Dedicated	0.00	(600)	(5,500)	(495,700)	0	(501,800)
	48105 Dedicated	0.00	0	(4,400)	(12,100)	0	(16,500)
		0.00	(1,000)	(10,000)	(507,800)	0	(518,800)
1.81	CY Executive Carry Forward						CCAN
	28200 Dedicated	0.00	0	(62,600)	(43,200)	0	(105,800)
	48105 Dedicated	0.00	0	(1,500)	(10,000)	0	(11,500)
		0.00	0	(64,100)	(53,200)	0	(117,300)
<b>FY 2024 Actual Expenditures</b>							
2.00	FY 2024 Actual Expenditures						CCAN
	10000 General	67.00	5,912,700	43,400	0	0	5,956,100
	28200 Dedicated	16.00	1,754,800	2,560,100	226,700	0	4,541,600
	28203 Dedicated	0.00	0	0	0	0	0
	48105 Dedicated	0.00	0	31,700	62,900	0	94,600
		83.00	7,667,500	2,635,200	289,600	0	10,592,300
<b>FY 2025 Original Appropriation</b>							

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
3.00	FY 2025 Original Appropriation						CCAN
10000	General	68.00	6,271,700	47,700	0	0	6,319,400
OT 10000	General	0.00	0	416,500	969,500	0	1,386,000
22800	Dedicated	2.00	156,800	423,600	0	0	580,400
OT 22800	Dedicated	0.00	0	16,700	0	0	16,700
28200	Dedicated	51.00	3,630,100	2,912,200	0	0	6,542,300
OT 28200	Dedicated	0.00	0	46,700	443,500	0	490,200
		121.00	10,058,600	3,863,400	1,413,000	0	15,335,000

**FY 2025 Total Appropriation**

5.00	FY 2025 Total Appropriation						CCAN
10000	General	68.00	6,271,700	47,700	0	0	6,319,400
OT 10000	General	0.00	0	416,500	969,500	0	1,386,000
22800	Dedicated	2.00	156,800	423,600	0	0	580,400
OT 22800	Dedicated	0.00	0	16,700	0	0	16,700
28200	Dedicated	51.00	3,630,100	2,912,200	0	0	6,542,300
OT 28200	Dedicated	0.00	0	46,700	443,500	0	490,200
		121.00	10,058,600	3,863,400	1,413,000	0	15,335,000

**Appropriation Adjustments**

6.11	Executive Carry Forward						CCAN
OT 28200	Dedicated	0.00	0	62,600	43,200	0	105,800
OT 48105	Dedicated	0.00	0	1,500	10,000	0	11,500
		0.00	0	64,100	53,200	0	117,300

**6.31 Program Transfer** CCAN

This decision unit reflects a program transfers for the purpose of PCF balancing

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

**FY 2025 Estimated Expenditures**

7.00	FY 2025 Estimated Expenditures						CCAN
10000	General	68.00	6,271,700	47,700	0	0	6,319,400
OT 10000	General	0.00	100,000	416,500	969,500	0	1,486,000
22800	Dedicated	2.00	156,800	423,600	0	0	580,400
OT 22800	Dedicated	0.00	0	16,700	0	0	16,700
28200	Dedicated	51.00	3,630,100	2,912,200	0	0	6,542,300
OT 28200	Dedicated	0.00	0	109,300	486,700	0	596,000
OT 48105	Dedicated	0.00	0	1,500	10,000	0	11,500
		121.00	10,158,600	3,927,500	1,466,200	0	15,552,300

**Base Adjustments**

**8.31 Program Transfer** CCAN

This decision unit makes a program transfer of x to y for z

10000	General	0.00	100,000	0	0	0	100,000
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	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	0.00	100,000	0	0	0	100,000
This decision unit makes a program transfer of \$61,500 in ongoing OE from CCAN to CCAJ.						
28200 Dedicated	0.00	0	(61,500)	0	0	(61,500)
	0.00	0	(61,500)	0	0	(61,500)
8.41 Removal of One-Time Expenditures						CCAN
This decision unit removes one-time appropriation for FY 2025.						
OT 10000 General	0.00	0	(416,500)	(969,500)	0	(1,386,000)
OT 22800 Dedicated	0.00	0	(16,700)	0	0	(16,700)
OT 28200 Dedicated	0.00	0	(46,700)	(443,500)	0	(490,200)
OT 48105 Dedicated	0.00	0	0	0	0	0
	0.00	0	(479,900)	(1,413,000)	0	(1,892,900)

**FY 2026 Base**

9.00 FY 2026 Base						CCAN
10000 General	68.00	6,371,700	47,700	0	0	6,419,400
OT 10000 General	0.00	0	0	0	0	0
22800 Dedicated	2.00	156,800	423,600	0	0	580,400
OT 22800 Dedicated	0.00	0	0	0	0	0
28200 Dedicated	51.00	3,630,100	2,850,700	0	0	6,480,800
OT 28200 Dedicated	0.00	0	0	0	0	0
OT 48105 Dedicated	0.00	0	0	0	0	0
	121.00	10,158,600	3,322,000	0	0	13,480,600

**Program Maintenance**

10.11 Change in Health Benefit Costs						CCAN
This decision unit reflects a change in the employer health benefit costs.						
10000 General	0.00	87,100	0	0	0	87,100
22800 Dedicated	0.00	2,600	0	0	0	2,600
28200 Dedicated	0.00	66,300	0	0	0	66,300
	0.00	156,000	0	0	0	156,000
10.12 Change in Variable Benefit Costs						CCAN
This decision unit reflects a change in variable benefits.						
10000 General	0.00	(400)	0	0	0	(400)
22800 Dedicated	0.00	(100)	0	0	0	(100)
28200 Dedicated	0.00	(300)	0	0	0	(300)
	0.00	(800)	0	0	0	(800)
10.61 Salary Multiplier - Regular Employees						CCAN
This decision unit reflects a 1% salary multiplier for Regular Employees.						
10000 General	0.00	54,500	0	0	0	54,500
22800 Dedicated	0.00	1,300	0	0	0	1,300
28200 Dedicated	0.00	34,900	0	0	0	34,900
	0.00	90,700	0	0	0	90,700

**FY 2026 Total Maintenance**

11.00 FY 2026 Total Maintenance						CCAN
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	68.00	6,512,900	47,700	0	0	6,560,600
OT 10000	General	0.00	0	0	0	0	0
22800	Dedicated	2.00	160,600	423,600	0	0	584,200
OT 22800	Dedicated	0.00	0	0	0	0	0
28200	Dedicated	51.00	3,731,000	2,850,700	0	0	6,581,700
OT 28200	Dedicated	0.00	0	0	0	0	0
OT 48105	Dedicated	0.00	0	0	0	0	0
		121.00	10,404,500	3,322,000	0	0	13,726,500

**Line Items**

12.07 Pocatello Community Reentry Center Operations CCAN

This decision unit is for annualization of 17 FTP that were authorized at 50% from SB 1451 in 2024.

10000	General	0.00	0	0	0	0	0
OT 10000	General	0.00	0	0	0	0	0
28200	Dedicated	0.00	680,700	0	0	0	680,700
		0.00	680,700	0	0	0	680,700

12.53 General Inflation Adjustments CCAN

10000	General	0.00	0	16,200	0	0	16,200
28200	Dedicated	0.00	0	81,700	0	0	81,700
		0.00	0	97,900	0	0	97,900

12.55 Repair, Replacement, or Alteration Costs CCAN

OT 28200	Dedicated	0.00	0	86,600	1,005,900	0	1,092,500
		0.00	0	86,600	1,005,900	0	1,092,500

**FY 2026 Total**

13.00 FY 2026 Total CCAN

10000	General	68.00	6,512,900	63,900	0	0	6,576,800
OT 10000	General	0.00	0	0	0	0	0
22800	Dedicated	2.00	160,600	423,600	0	0	584,200
OT 22800	Dedicated	0.00	0	0	0	0	0
28200	Dedicated	51.00	4,411,700	2,932,400	0	0	7,344,100
OT 28200	Dedicated	0.00	0	86,600	1,005,900	0	1,092,500
OT 48105	Dedicated	0.00	0	0	0	0	0
		121.00	11,085,200	3,506,500	1,005,900	0	15,597,600



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency</b>	Department of Correction						230
<b>Division</b>	Community-Based Substance Abuse Treatment						CC4
<b>Appropriation Unit</b>	Community-Based Substance Abuse Treatment						CCAK
<b>FY 2024 Total Appropriation</b>							
1.00	FY 2024 Total Appropriation						CCAK
	10000 General	18.00	1,672,700	45,500	0	1,846,500	3,564,700
		18.00	1,672,700	45,500	0	1,846,500	3,564,700
1.61	Reverted Appropriation Balances						CCAK
	10000 General	0.00	(100)	(10,300)	0	(10,100)	(20,500)
		0.00	(100)	(10,300)	0	(10,100)	(20,500)
<b>FY 2024 Actual Expenditures</b>							
2.00	FY 2024 Actual Expenditures						CCAK
	10000 General	18.00	1,672,600	35,200	0	1,836,400	3,544,200
		18.00	1,672,600	35,200	0	1,836,400	3,544,200
<b>FY 2025 Original Appropriation</b>							
3.00	FY 2025 Original Appropriation						CCAK
	10000 General	18.00	1,820,400	46,100	0	1,846,500	3,713,000
		18.00	1,820,400	46,100	0	1,846,500	3,713,000
<b>FY 2025 Total Appropriation</b>							
5.00	FY 2025 Total Appropriation						CCAK
	10000 General	18.00	1,820,400	46,100	0	1,846,500	3,713,000
		18.00	1,820,400	46,100	0	1,846,500	3,713,000
<b>FY 2025 Estimated Expenditures</b>							
7.00	FY 2025 Estimated Expenditures						CCAK
	10000 General	18.00	1,820,400	46,100	0	1,846,500	3,713,000
		18.00	1,820,400	46,100	0	1,846,500	3,713,000
<b>FY 2026 Base</b>							
9.00	FY 2026 Base						CCAK
	10000 General	18.00	1,820,400	46,100	0	1,846,500	3,713,000
		18.00	1,820,400	46,100	0	1,846,500	3,713,000
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						CCAK
	This decision unit reflects a change in the employer health benefit costs.						
	10000 General	0.00	23,400	0	0	0	23,400
		0.00	23,400	0	0	0	23,400
10.12	Change in Variable Benefit Costs						CCAK

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
This decision unit reflects a change in variable benefits.							
10000	General	0.00	(100)	0	0	0	(100)
		0.00	(100)	0	0	0	(100)
10.61	Salary Multiplier - Regular Employees						CCAK
This decision unit reflects a 1% salary multiplier for Regular Employees.							
10000	General	0.00	15,600	0	0	0	15,600
		0.00	15,600	0	0	0	15,600
<b>FY 2026 Total Maintenance</b>							
11.00	FY 2026 Total Maintenance						CCAK
10000	General	18.00	1,859,300	46,100	0	1,846,500	3,751,900
		18.00	1,859,300	46,100	0	1,846,500	3,751,900
<b>FY 2026 Total</b>							
13.00	FY 2026 Total						CCAK
10000	General	18.00	1,859,300	46,100	0	1,846,500	3,751,900
		18.00	1,859,300	46,100	0	1,846,500	3,751,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency</b>	Department of Correction							230
<b>Division</b>	Medical Services							CC5
<b>Appropriation Unit</b>	Medical Services							CCAO
<b>FY 2024 Total Appropriation</b>								
1.00	FY 2024 Total Appropriation							CCAO
	10000	General	0.00	0	64,286,200	0	0	64,286,200
	34900	Dedicated	0.00	0	135,000	0	0	135,000
			0.00	0	64,421,200	0	0	64,421,200
1.13	PY Executive Carry Forward							CCAO
	10000	General	0.00	0	4,850,000	0	0	4,850,000
			0.00	0	4,850,000	0	0	4,850,000
1.61	Reverted Appropriation Balances							CCAO
	34900	Dedicated	0.00	0	(118,500)	0	0	(118,500)
			0.00	0	(118,500)	0	0	(118,500)
1.81	CY Executive Carry Forward							CCAO
	10000	General	0.00	0	(7,491,400)	0	0	(7,491,400)
	34900	Dedicated	0.00	0	(1,000)	0	0	(1,000)
			0.00	0	(7,492,400)	0	0	(7,492,400)
<b>FY 2024 Actual Expenditures</b>								
2.00	FY 2024 Actual Expenditures							CCAO
	10000	General	0.00	0	61,644,800	0	0	61,644,800
	34900	Dedicated	0.00	0	15,500	0	0	15,500
			0.00	0	61,660,300	0	0	61,660,300
<b>FY 2025 Original Appropriation</b>								
3.00	FY 2025 Original Appropriation							CCAO
	10000	General	0.00	0	63,629,000	0	0	63,629,000
	34900	Dedicated	0.00	0	135,000	0	0	135,000
			0.00	0	63,764,000	0	0	63,764,000
<b>Appropriation Adjustment</b>								
4.34	Medical Services Adjustment							CCAO
	This decision unit is for funding to pay for the medical services per diem based on utilization levels							
	OT 10000	General	0.00	0	5,957,200	0	0	5,957,200
			0.00	0	5,957,200	0	0	5,957,200
<b>FY 2025 Total Appropriation</b>								
5.00	FY 2025 Total Appropriation							CCAO
	10000	General	0.00	0	63,629,000	0	0	63,629,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 10000	General	0.00	0	5,957,200	0	0	5,957,200
34900	Dedicated	0.00	0	135,000	0	0	135,000
		0.00	0	69,721,200	0	0	69,721,200

**Appropriation Adjustments**

6.11 Executive Carry Forward CCAO

OT 10000	General	0.00	0	7,491,400	0	0	7,491,400
OT 34900	Dedicated	0.00	0	1,000	0	0	1,000
		0.00	0	7,492,400	0	0	7,492,400

**FY 2025 Estimated Expenditures**

7.00 FY 2025 Estimated Expenditures CCAO

10000	General	0.00	0	63,629,000	0	0	63,629,000
OT 10000	General	0.00	0	13,448,600	0	0	13,448,600
34900	Dedicated	0.00	0	135,000	0	0	135,000
OT 34900	Dedicated	0.00	0	1,000	0	0	1,000
		0.00	0	77,213,600	0	0	77,213,600

**Base Adjustments**

8.41 Removal of One-Time Expenditures CCAO

This decision unit removes one-time appropriation for FY 2025.

OT 10000	General	0.00	0	(5,957,200)	0	0	(5,957,200)
OT 34900	Dedicated	0.00	0	0	0	0	0
		0.00	0	(5,957,200)	0	0	(5,957,200)

**FY 2026 Base**

9.00 FY 2026 Base CCAO

10000	General	0.00	0	63,629,000	0	0	63,629,000
OT 10000	General	0.00	0	0	0	0	0
34900	Dedicated	0.00	0	135,000	0	0	135,000
OT 34900	Dedicated	0.00	0	0	0	0	0
		0.00	0	63,764,000	0	0	63,764,000

**FY 2026 Total Maintenance**

11.00 FY 2026 Total Maintenance CCAO

10000	General	0.00	0	63,629,000	0	0	63,629,000
OT 10000	General	0.00	0	0	0	0	0
34900	Dedicated	0.00	0	135,000	0	0	135,000
OT 34900	Dedicated	0.00	0	0	0	0	0
		0.00	0	63,764,000	0	0	63,764,000

**Line Items**

12.61 Medical Services Adjustment CCAO

This decision unit is for funding to pay for the medical services per diem based on utilization levels

10000	General	0.00	0	2,727,900	0	0	2,727,900
		0.00	0	2,727,900	0	0	2,727,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2026 Total</b>							
13.00	FY 2026 Total						CCAO
10000	General	0.00	0	66,356,900	0	0	66,356,900
OT 10000	General	0.00	0	0	0	0	0
34900	Dedicated	0.00	0	135,000	0	0	135,000
OT 34900	Dedicated	0.00	0	0	0	0	0
		0.00	0	66,491,900	0	0	66,491,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency</b>	Department of Correction						230
<b>Division</b>	County & Out-of-State Placement						CC7
<b>Appropriation Unit</b>	County & Out-of-State Placement						CCAR
<b>FY 2024 Total Appropriation</b>							
1.00	FY 2024 Total Appropriation						CCAR
	10000 General	0.00	0	31,028,400	0	0	31,028,400
		0.00	0	31,028,400	0	0	31,028,400
1.13	PY Executive Carry Forward						CCAR
	10000 General	0.00	0	3,505,700	0	0	3,505,700
		0.00	0	3,505,700	0	0	3,505,700
1.61	Reverted Appropriation Balances						CCAR
	10000 General	0.00	0	(433,600)	0	0	(433,600)
		0.00	0	(433,600)	0	0	(433,600)
<b>FY 2024 Actual Expenditures</b>							
2.00	FY 2024 Actual Expenditures						CCAR
	10000 General	0.00	0	34,100,500	0	0	34,100,500
		0.00	0	34,100,500	0	0	34,100,500
<b>FY 2025 Original Appropriation</b>							
3.00	FY 2025 Original Appropriation						CCAR
	10000 General	0.00	0	31,856,500	0	0	31,856,500
		0.00	0	31,856,500	0	0	31,856,500
<b>Appropriation Adjustment</b>							
4.35	County and Out-of-State Population Increase						CCAR
	This decision unit is for the population forecast adjustment for per diem in county and out of state facilities						
	OT 10000 General	0.00	0	5,939,400	0	0	5,939,400
		0.00	0	5,939,400	0	0	5,939,400
<b>FY 2025 Total Appropriation</b>							
5.00	FY 2025 Total Appropriation						CCAR
	10000 General	0.00	0	31,856,500	0	0	31,856,500
	OT 10000 General	0.00	0	5,939,400	0	0	5,939,400
		0.00	0	37,795,900	0	0	37,795,900
<b>FY 2025 Estimated Expenditures</b>							
7.00	FY 2025 Estimated Expenditures						CCAR
	10000 General	0.00	0	31,856,500	0	0	31,856,500
	OT 10000 General	0.00	0	5,939,400	0	0	5,939,400
		0.00	0	37,795,900	0	0	37,795,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Base Adjustments</b>									
8.41	Removal of One-Time Expenditures								CCAR
	This decision unit removes one-time appropriation for FY 2025.								
	OT 10000	General	0.00	0	(5,939,400)	0	0	(5,939,400)	
			0.00	0	(5,939,400)	0	0	(5,939,400)	
<b>FY 2026 Base</b>									
9.00	FY 2026 Base								CCAR
	10000	General	0.00	0	31,856,500	0	0	31,856,500	
	OT 10000	General	0.00	0	0	0	0	0	
			0.00	0	31,856,500	0	0	31,856,500	
<b>FY 2026 Total Maintenance</b>									
11.00	FY 2026 Total Maintenance								CCAR
	10000	General	0.00	0	31,856,500	0	0	31,856,500	
	OT 10000	General	0.00	0	0	0	0	0	
			0.00	0	31,856,500	0	0	31,856,500	
<b>Line Items</b>									
12.62	County and Out-of-State Population Increase								CCAR
	This decision unit is for the population forecast adjustment for per diem in county and out of state facilities								
	10000	General	0.00	0	4,527,900	0	0	4,527,900	
			0.00	0	4,527,900	0	0	4,527,900	
<b>FY 2026 Total</b>									
13.00	FY 2026 Total								CCAR
	10000	General	0.00	0	36,384,400	0	0	36,384,400	
	OT 10000	General	0.00	0	0	0	0	0	
			0.00	0	36,384,400	0	0	36,384,400	

Agency: Department of Correction

230

Decision Unit Number 4.31 Descriptive Title Drone and Contraband Interdiction and Intelligence Technology

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	795,000	0	0	795,000
70 - Capital Outlay	0	0	0	0
80 -	0	0	0	0
Totals	795,000	0	0	795,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Management Services CCAA

Operating Expense

578 Repair & Maintenance	0	0	0	0
643 Specific Use Supplies	0	0	0	0
660 Utilities	0	0	0	0
664 Rental Costs	0	0	0	0
Operating Expense Total	0	0	0	0

Capital Outlay

768 Specific Use Equipment	0	0	0	0
Capital Outlay Total	0	0	0	0
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Appropriation Unit: Prisons Administration CCAL

Operating Expense

613 Administrative Supplies	795,000	0	0	795,000
Operating Expense Total	795,000	0	0	795,000
	<b>795,000</b>	<b>0</b>	<b>0</b>	<b>795,000</b>

Explain the request and provide justification for the need.

The introduction of contraband to secure correctional facilities poses the most significant threat to the safety of everyone working and living in correctional facilities. Illicit drugs, weapons, and contraband cellphones compromise safety, negatively impact public safety outcomes, and allow criminal enterprises to expand their reach beyond the secure perimeters of IDOC facilities. While IDOC commits significant resources to thwarting and interdicting contraband, criminal elements have more effectively deployed technology in sophisticated ways to aid in the introduction of contraband. This decision unit is IDOC's response to use technology to combat the introduction of contraband while providing actionable and proactive intelligence to local law enforcement to combat crime in our communities.

This supplemental requests \$795,000 in one-time Operating Expenditures and incorporates digital mail scanning and delivery, drone detection and interdiction technology, and intelligence gathering technology.

Mail Scanning: Mail is the most common means of introducing contraband to correctional facilities. Drugs, particularly synthetic derivatives, are liquified and used to treat papers sent through regular or legal mail. Digital mail scanning slams the door on this illicit practice. Mail is sent to an offsite location, opened, digitized, and delivered electronically to the intended recipient. Legal mail can be digitized and delivered directly to the intended recipient without IDOC staff involvement to preserve privilege. This request also includes funding for a stand alone unit to analyze paper products for illicit substances.

Drone Detection and Interdiction: Drones pose an emerging and significant means of introducing major contraband to correctional facilities. Relatively inexpensive drones now offer obstacle avoidance, semi-autonomous navigation, and can deliver significant payloads of weapons, drugs and phones. IDOC is proposing a layered drone detection and interdiction system that utilizes RF, DF and radar camera arrays to provide protection for the South Boise Correctional Complex.

Intelligence Technology: In 2023, IDOC residents made almost 4 million phone calls for a total of over 49 million minutes. So far, we're on pace to facilitate almost 60 million minutes in 2024. IDOC investigators utilize recorded phone calls, emails, and video for investigative purposes, but the volume of calls dictate that analysis of calls be targeted or event-driven. IDOC is proposing utilizing intelligence technology that provides near-real time call transcription. The technology incorporates emails, digitized mail and videos to provide sophisticated analysis to identify potential criminal behavior, link analysis of suspected criminal enterprises and associations, and identify people expressing interest in self harm.

This system also provides real time, actionable intelligence to local law enforcement to combat crime in our communities.



**If a supplemental, what emergency is being addressed?**

The emergency need for the requested funding is underscored by the escape and shooting incident that occurred in March 2024. This troubling event exposed how contraband, particularly drugs and cellphones, can lead to violent situations and compromise safety for both staff and residents. Evidence indicates the escape was planned using contraband cell phones, and ongoing criminal investigations uncovered evidence of drone incursions to deliver contraband. By investing in Drone and Contraband Interdiction and Intelligence Technology, along with digitizing resident mail, the Department of Corrections aims to strengthen security measures and prevent similar incidents in the future. Timely implementation of these technologies is crucial for protecting individuals within the facilities and maintaining public safety.

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

Idaho Code 20-209 states that "the board of correction shall have the control, direction and management of correctional facilities" and ..."shall provide for the care, maintenance and employment of all prisoners."

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

The current base for Prison Administration Operating Expense is \$1,901,400. With the current emergency need there is no funding to support the above request in the current base.

**What resources are necessary to implement this request?**

This request includes the following:  
\$795,000 in onetime Operating Expenditures from the General Fund (0100-00) for the Prison Administration unit.

**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 includes the following:  
\$795,000 in onetime Operating Expenditures from the General Fund (0100-00) for the Prison Administration unit.  
There will be an accompanied DU12.0 for the Ongoing portion of this supplemental request.

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

Market cost for the contract services listed above.

**Provide detail about the revenue assumptions supporting this request.**

This request will be funded by the General Fund in which the revenue assumption is that agencies must stay at or below a 3% growth rate for funding from the general fund (per the Budget Memo released by the Division of Financial Management on 05/29/2024).

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

This request serves the entire correctional staff, residents, and the surrounding community by aiming to enhance safety and security measures within Idaho's correctional facilities; if not funded, the existing vulnerabilities to contraband smuggling—especially drugs and cellphones—will remain, potentially leading to increased incidents of violence, escapes, and the disruption of order within the facilities, ultimately putting the lives of correctional employees, residents, and the public at risk while undermining rehabilitation efforts and contributing to a cycle of crime that impacts society as a whole, making it imperative that these vital security enhancements be implemented promptly and effectively.

**Identify the measure/goal/priority this will improve in the strat plan or PMR.**

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

Our priority is to combat the distribution of illegal drugs coming into our system. Digital mail scanning will also enhance safety for mail carriers, prison staff, and resident's by eliminating exposure to fentanyl and other dangerous materials sent through the mail. It will also provide timely mail delivery by providing digital copies of physical mail within 24 hours of receipt and reduce the prevalence of dangerous contraband in prisons by enhancing existing screening processes. The goal of reducing drug contraband in our facility's aids in the goal of resident recidivism reducing drug contraband will help us to create an environment conducive to addiction treatment. Our goal is to provide a safer working environment for our staff and increase staff retention.

**What is the anticipated measured outcome if this request is funded?**

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Reduction of the number of synthetic drug and contraband introductions and staff use of force incidents to effectively zero.

Agency: Department of Correction

230

Decision Unit Number 4.32 Descriptive Title Transport Safety Expansion

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	455,000	0	0	455,000
55 - Operating Expense	693,000	0	0	693,000
70 - Capital Outlay	0	0	0	0
80 -	0	0	0	0
Totals	1,148,000	0	0	1,148,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Management Services CCAA

Operating Expense

590 Computer Services	0	0	0	0
Operating Expense Total	0	0	0	0

Capital Outlay

740 Computer Equipment	0	0	0	0
Capital Outlay Total	0	0	0	0
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Appropriation Unit: Prisons Administration CCAL

Personnel Cost

500 Employees	455,000	0	0	455,000
Personnel Cost Total	455,000	0	0	455,000

Operating Expense

632 Repair & Maintenance Supplies	0	0	0	0
643 Specific Use Supplies	693,000	0	0	693,000
Operating Expense Total	693,000	0	0	693,000

FTP - Permanent

500 Employees	0	0	0	0
FTP - Permanent Total	0	0	0	0
	<b>1,148,000</b>	<b>0</b>	<b>0</b>	<b>1,148,000</b>

**Explain the request and provide justification for the need.**

The Idaho Department of Corrections is seeking \$1,148,000 in funding to support the Transport Safety Expansion initiative. This request is essential for the enhancement of transportation security and logistics within the department.

In March, 2024, a resident of the Idaho Maximum Security Institution was transported by ambulance to an area hospital. After receiving medical treatment, IDOC staff were escorting the resident to their vehicle when they were ambushed by a lone gunman. Three IDOC staff were shot, the resident escaped, and he and his accomplice are suspected of committing two murders before being apprehended 36 hours later. In response to the tragic event, IDOC analyzed transport procedures to surface and eliminate vulnerabilities. In response, this decision unit will cover one time personnel funding to fund the addition of eight Correctional Officers, 1 Correctional Lieutenant, 2 Correctional Sergeants, a Technical Records Specialist, acquisition of 7 vehicles, as well as maintenance and administrative expenditures. The FTP and ongoing funding will be requested in a line item for FY26. This request will also cover the operating expense to purchase vehicles and fully equip officers with the tools they need. This strategic investment is crucial for maintaining the safety and efficiency of inmate transportation processes, ultimately contributing to the overall operational effectiveness of the Idaho Department of Correction.

For context, IDOC has a transport bureau who focuses on transports for intake/release, movement between facilities, special transports, and scheduled, non emergent offsite medical transports. Transport staff receive specialized training related to high-risk transports, tactical medical proficiency, enhanced firearms training to include low-light shooting, and are equipped with specialized equipment.

Emergency transports and auxiliary transports are conducted by facility staff assigned to other posts. Often, these staff have basic certifications and qualifications. Emergency transports also disrupt regular facility operations as staff have to be relieved from their posts to conduct the transports which creates overtime obligations.

To safeguard against adverse public safety events during emergency transports, IDOC is shifting that responsibility to the transport bureau so they

can be conducted by individuals with specialized training. This approach is the safest and most cost effective means of augmenting security during transports by allowing facility operations to continue uninterrupted, focusing specialized training and equipment on dedicated transport staff instead of providing that extensive training to a large number of staff on the remote chance they might get tapped to do an emergency transport, and minimizing the overtime obligations created by pulling staff from posts to conduct emergency transports.

This request includes funding for 1 Technical Records Specialist II position for support, 1 Correctional Lieutenant, 2 Correctional Sergeants, and 8 Correctional Officers. The request also includes 7 fully equipped (window barriers, dividers, emergency lighting, and tinting) vehicles (6 SUV's and one wheelchair van).

**If a supplemental, what emergency is being addressed?**

This request is underscored by a harrowing incident in 2024, where a transport from the hospital resulted in a horrific escape and ambush of staff members within the Idaho Department of Corrections. This alarming event exposed critical vulnerabilities in the current transportation procedures, highlighting the immediate need for enhanced safety measures to prevent such incidents from occurring in the future. The requested resources are essential for fortifying security protocols, ensuring the safety of both residents and staff during transit, and mitigating the risks associated with resident transportation in light of the aforementioned tragic incident.

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

Idaho Code 20-209 states that "the board of correction shall have the control, direction and management of correctional facilities" and ..."shall provide for the care, maintenance and employment of all prisoners."

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

The current base for Prison Administration, 57 FTP with \$6,285,500 in personnel funding, Operating Expense is \$1,901,400, and \$160,000 in Capital outlay. With the current emergency need there is no funding to support the above request in the current base.

**What resources are necessary to implement this request?**

This request is for one time funding in the amount of \$1,148,000 (\$455,000 in Personnel costs and \$693,000 in Operating expenditures) all coming from the general fund.

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

Correctional Officer	qty: 8	Grade: J
Correctional Sergeant	qty: 2	Grade: L
Correctional Lieutenant	qty: 1	Grade: M
Tech Records Spec 2	Qty: 1	Grade: I

**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 one time funding in the amount of \$1,148,000 (\$455,000 in Personnel costs and \$693,000 in Operating expenditures) all coming from the general fund.

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

Current cost estimates

**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?**

Both residents and IDOC staff are being served by this request. This request will provide and safer transport system for the residents while offering state of the art training and equipment to better serve and protect the officers performing the transport. If this request is not funded, the transport will stay as it currently is and not evolving to the growing needs of the agency thus putting the safety of the residents and staff in jeopardy.

**Identify the measure/goal/priority this will improve in the strat plan or PMR.**

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Placement group and Transport Bureau have been limited to the number of residents that the department has been needing to transport due to the inadequate number of vehicles and staffing. Counties and IDOC Facilities have frequently stressed a need, resulting in an urgency for the Department to move our residents as needed to appropriate beds (right person, right bed) therefore increasing their success by getting them into the most appropriate beds scenario sooner that best fits their needs. If granted this request, Transport Bureau will significantly increase the number of opportunities to be able to move residents back and forth between the facilities and appointments as well as across the State. The addition of these position will not only enhance efficiency, consistency, and support in response to the growing inmate population; it will also alleviate the heavy workload currently being managed, making it more sustainable.

**What is the anticipated measured outcome if this request is funded?**

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The anticipated outcome for this request is a higher level of safety and security for both staff and residents while transporting for important medical needs.

Agency: Department of Correction

230

Decision Unit Number 4.33 Descriptive Title Bodyworn Camera Grant

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	27,000	0	1,024,000	1,051,000
70 - Capital Outlay	0	0	0	0
80 -	0	0	0	0
Totals	27,000	0	1,024,000	1,051,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Prisons Administration CCAL

Operating Expense

643 Specific Use Supplies	27,000	0	1,024,000	1,051,000
Operating Expense Total	27,000	0	1,024,000	1,051,000
	<b>27,000</b>	<b>0</b>	<b>1,024,000</b>	<b>1,051,000</b>

**Explain the request and provide justification for the need.**

This request seeks \$1,051,000 in onetime supplemental funding (\$27,000 from general Fund and \$1,027,000 from 34800 Federal) to fund the match requirements and the federal spending for a Body worn camera grant. IDOC seeks to implement a new BWC pilot program within IDOC's Idaho Maximum Security Institution (IMSI), District 3 Probation & Parole (D3 P&P), and IDOC's Special Investigations Unit (SIU). These units were selected to pilot the technology based on the work performed by the units, their propensity to be involved in higher rates of uses of force, the need for greater documentation and transparency, and their suitability to measure impacts through a documented data collection strategy.

Body Worn Cameras for our correctional officers and Probation and Parole Officers will enhance safety, ensure transparency, and uphold accountability.

**If a supplemental, what emergency is being addressed?**

In March of 2024, there was a horrific incident involving the escape and the shooting of multiple staff during the transport of a resident. This grant is seeking emergency funding and spending authority to immediately start this body worn camera program to assist in training and development of staff. Through training and development of the footage that these cameras will show, the safety of staff and residents will be enhanced.

**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.**

Prison admin base funding:  
 Operating:  
 \$967,700 General Fund  
 \$770,300 Federal

The current base funding in operating can not support this proposed request.

**What resources are necessary to implement this request?**

This request requires the following resources:  
 \$27,000 in General funding (100-00 Operating Expense)  
 \$1,024,000 in Federal spending authority (34800 Operating Expense)  
 \$1,051,000 in One time supplemental funding

**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 requires the following resources:  
 \$27,000 in General funding (100-00 Operating Expense)  
 \$1,024,000 in Federal spending authority (34800 Operating Expense)

\$1,051,000 in One time supplemental funding

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

Current cost estimates from the grantor.

**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 project benefits IDOC, our residents/clients, the community, and vested stakeholders. There is an expectation of transparency in law enforcement. IDOC is the largest law enforcement agency in the state of Idaho. Other LE agencies have been using BWCs for years and have seen the benefits of not only increased transparency, but also quicker resolution of cases, complaints, and training issues. By not funding this pilot IDOC and the State will lose an opportunity to advance transparency in our correctional system and all the benefits that go along with having a BWC program.

**Identify the measure/goal/priority this will improve in the strat plan or PMR.**

This project hits on the following IDOC strategic goals:

Increases success for those under IDOC's jurisdiction.

Focuses spending on areas that maximize success.

Strengthens relationship with key stakeholders.

It is anticipated that the implementation of a BWC policy and program will increase perceived and actual personal safety for both staff and residents/clients, decrease the incidence of unfounded assault and PREA complaints, significantly reduce the time it takes to resolve investigations, and promote greater transparency that leads to increased trust in the community.

Additionally, a collaborative and thorough approach to the creation of a BWC policy will promote the collection and analysis of data that will not only inform IDOC operations and priorities moving forward, but will also enhance the available body of research on BWC use in correctional settings.

**What is the anticipated measured outcome if this request is funded?**

Reduction in uses of force and reduction in staff and resident injuries.

Improve the culture (feelings of safety, perception of quality of life, and fairness, staff and resident rapport) Measure Culture by collecting data on uses of force, resident-on-resident and resident on staff assaults and injuries)

Agency: Department of Correction

230

Decision Unit Number 4.34 Descriptive Title Medical Services Adjustment

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	5,957,200	0	0	5,957,200
70 - Capital Outlay	0	0	0	0
80 -	0	0	0	0
Totals	5,957,200	0	0	5,957,200
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Medical Services CCAO

Operating Expense

559 General Services	5,957,200	0	0	5,957,200
Operating Expense Total	5,957,200	0	0	5,957,200
	<b>5,957,200</b>	<b>0</b>	<b>0</b>	<b>5,957,200</b>

**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. This decision unit adjusts funding to pay for the medical services per diem based on utilization levels.

The total FY25 appropriation for medical per diem is \$60,374,800 . Based on anticipated utilization, IDOC projects a need for \$66,332,000 resulting in a shortage of funding for FY25 of \$5,957,200.

**If a supplemental, what emergency is being addressed?**

True up actual utilization levels to medical services contract per diem.

**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 \$63,629,000 General Fund and \$135,000 dedicated fund spending authority in the base.

**What resources are necessary to implement this request?**

This request is for a increase of \$5,957,200 in this budget unit.

**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.**

n/a

**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 residents in IDOC facilities requiring medical services.

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**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. Residents housed in agency operated facilities 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 other 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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**Identify the measure/goal/priority this will improve in the strat plan or PMR.**

Measure 2 – Increase program offerings to address root causes of incarceration including trauma, disconnection from family and community, and deficits in education and life skills. - This inflationary increase will offset rising costs that would negatively impact our department. The increased cost of doing business would be detrimental to our programs; potentially causes the department to divert resources from programs such as but not limited to cognitive based interventions on substance use, aggression reduction therapy, criminal thinking, GED preparation, entrepreneurship, personal finance, parenting, life skills, and pre-release programming.

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**What is the anticipated measured outcome if this request is funded?**

The agency would be able to keep up with rising costs and maintain services.

Agency: Department of Correction

230

Decision Unit Number 4.35 Descriptive Title County and Out-of-State Population Increase

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	5,939,400	0	0	5,939,400
70 - Capital Outlay	0	0	0	0
80 -	0	0	0	0
Totals	5,939,400	0	0	5,939,400
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: County & Out-of-State Placement CCAR

Operating Expense

559 General Services	5,939,400	0	0	5,939,400
Operating Expense Total	5,939,400	0	0	5,939,400
	<b>5,939,400</b>	<b>0</b>	<b>0</b>	<b>5,939,400</b>

**Explain the request and provide justification for the need.**

Each year IDOC prepares a population forecast to determine the total number of residents that will be in our custody throughout the year. IDOC 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 IDOC's operational capacity, IDOC utilizes the county jails and out of state placement to house the overflow population. The population forecast is updated periodically and projections are matched against actual utilization levels.

County Jails:

FY25 average county jails population is 694 residents at an average daily rate of \$72.09 (\$55.00 days 1-7 & \$75.00 days 8+). Total FY25 county per diem charges = \$18,856,500

Out of State:

FY25 average out of state population is 585 residents at an average daily rate of \$81.98. Total FY25 out of state per diem charges = \$18,945,225.

Grand total for county jails and out of state per diems is \$37,801,725 creating a funding request for \$5,939,400.

**If a supplemental, what emergency is being addressed?**

True up actual utilization levels to population forecast for per diem funding for county and out of state facilities.

**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 \$31,856,500 General Fund operating in the Base.

**What resources are necessary to implement this request?**

The resources necessary to implement this request are \$5,939,400 in one time 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.**

n/a

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

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This request is for \$5,939,400 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.**

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Each year IDOC 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.**

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n/a

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

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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.

**Identify the measure/goal/priority this will improve in the strat plan or PMR.**

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Measure 2 – Increase program offerings to address root causes of incarceration including trauma, disconnection from family and community, and deficits in education and life skills. - This inflationary increase will offset rising costs that would negatively impact our department. The increased cost of doing business would be detrimental to our programs; potentially causes the department to divert resources from programs such as but not limited to cognitive based interventions on substance use, aggression reduction therapy, criminal thinking, GED preparation, entrepreneurship, personal finance, parenting, life skills, and pre-release programming.

**What is the anticipated measured outcome if this request is funded?**

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The agency would be able to keep up with rising costs and maintain services.

Agency: Department of Correction

230

Decision Unit Number 12.01 Descriptive Title Drone and Contraband Interdiction and Intelligence Technology

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	2,397,000	0	0	2,397,000
70 - Capital Outlay	0	0	0	0
80 -	0	0	0	0
Totals	2,397,000	0	0	2,397,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Prisons Administration CCAL

Operating Expense				
643 Specific Use Supplies	2,397,000	0	0	2,397,000
Operating Expense Total	2,397,000	0	0	2,397,000
	<b>2,397,000</b>	<b>0</b>	<b>0</b>	<b>2,397,000</b>

**Explain the request and provide justification for the need.**

The introduction of contraband to secure correctional facilities poses the most significant threat to the safety of everyone working and living in correctional facilities. Illicit drugs, weapons, and contraband cellphones compromise safety, negatively impact public safety outcomes, and allow criminal enterprises to expand their reach beyond the secure perimeters of IDOC facilities. While IDOC commits significant resources to thwarting and interdicting contraband, criminal elements have more effectively deployed technology in sophisticated ways to aid in the introduction of contraband. This decision unit is IDOC's response to use technology to combat the introduction of contraband while providing actionable and proactive intelligence to local law enforcement to combat crime in our communities.

This line item requests \$2,397,000 in ongoing Operating Expenditures and incorporates digital mail scanning and delivery, drone detection and interdiction technology, and intelligence gathering technology.

Mail Scanning: Mail is the most common means of introducing contraband to correctional facilities. Drugs, particularly synthetic derivatives, are liquified and used to treat papers sent through regular or legal mail. Digital mail scanning slams the door on this illicit practice. Mail is sent to an offsite location, opened, digitized, and delivered electronically to the intended recipient. Legal mail can be digitized and delivered directly to the intended recipient without IDOC staff involvement to preserve privilege. This request also includes funding for a stand alone unit to analyze paper products for illicit substances.

Drone Detection and Interdiction: Drones pose an emerging and significant means of introducing major contraband to correctional facilities. Relatively inexpensive drones now offer obstacle avoidance, semi-autonomous navigation, and can deliver significant payloads of weapons, drugs and phones. IDOC is proposing a layered drone detection and interdiction system that utilizes RF, DF and radar camera arrays to provide protection for the South Boise Correctional Complex.

Intelligence Technology: In 2023, IDOC residents made almost 4 million phone calls for a total of over 49 million minutes. So far, we're on pace to facilitate almost 60 million minutes in 2024. IDOC investigators utilize recorded phone calls, emails, and video for investigative purposes, but the volume of calls dictate that analysis of calls be targeted or event-driven. IDOC is proposing utilizing intelligence technology that provides near-real time call transcription. The technology incorporates emails, digitized mail and videos to provide sophisticated analysis to identify potential criminal behavior, link analysis of suspected criminal enterprises and associations, and identify people expressing interest in self harm. This system also provides real time, actionable intelligence to local law enforcement to combat crime in our communities.

This funding request will also include provisions for digitizing resident mail before it enters the facility. By scanning and securely storing all incoming correspondence, the Department of Corrections can more effectively monitor communications and detect any potentially harmful content. This proactive measure not only enhances safety but also streamlines the mail-handling process, ensuring that inmates receive their correspondence in a timely manner while maintaining security protocols.

**If a supplemental, what emergency is being addressed?**

N/a

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

Idaho Code 20-209 states that "the board of correction shall have the control, direction and management of correctional facilities" and ..."shall provide for the care, maintenance and employment of all prisoners."

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

The current base for Prison Administration Operating Expense is \$1,901,400. There is no funding to support the above request in the current base.

**What resources are necessary to implement this request?**

This request includes the following:

\$ 2,397,000 in ongoing Operating Expenditures from the General Fund (0100-00) for the Prison Administration unit.

Total: \$ 2,397,000

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

N/a

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

N/a

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

N/a

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

Market cost for the contract services listed above.

**Provide detail about the revenue assumptions supporting this request.**

This request will be funded by the General Fund in which the revenue assumption is that agencies must stay at or below a 3% growth rate for funding from the general fund (per the Budget Memo released by the Division of Financial Management on 05/29/2024).

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

This request serves the entire correctional staff, residents, and the surrounding community by aiming to enhance safety and security measures within Idaho's correctional facilities; if not funded, the existing vulnerabilities to contraband smuggling—especially drugs and cellphones—will remain, potentially leading to increased incidents of violence, escapes, and the disruption of order within the facilities, ultimately putting the lives of correctional employees, residents, and the public at risk while undermining rehabilitation efforts and contributing to a cycle of crime that impacts society as a whole, making it imperative that these vital security enhancements be implemented promptly and effectively.

**Identify the measure/goal/priority this will improve in the strat plan or PMR.**

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

Our priority is to combat the distribution of illegal drugs coming into our system. Digital mail scanning will also enhance safety for mail carriers, prison staff, and resident's by eliminating exposure to fentanyl and other dangerous materials sent through the mail. It will also provide timely mail delivery by providing digital copies of physical mail within 24 hours of receipt and reduce the prevalence of dangerous contraband in prisons by enhancing existing screening processes. The goal of reducing drug contraband in our facility's aids in the goal of resident recidivism reducing drug contraband will help us to create an environment conducive to addiction treatment. Our goal is to provide a safer working environment for our staff and increase staff retention.

**What is the anticipated measured outcome if this request is funded?**

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Reduction of the number of synthetic drug introductions and staff use of force incidents to effectively zero.

Agency: Department of Correction

230

Decision Unit Number 12.02 Descriptive Title Transport Safety Expansion

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	909,400	0	0	909,400
55 - Operating Expense	56,100	0	0	56,100
70 - Capital Outlay	0	0	0	0
80 -	0	0	0	0
Totals	965,500	0	0	965,500
Full Time Positions	12.00	0.00	0.00	12.00

Appropriation Unit: Prisons Administration CCAL

Personnel Cost				
500 Employees	577,340	0	0	577,340
512 Employee Benefits	160,460	0	0	160,460
513 Health Benefits	171,600	0	0	171,600
Personnel Cost Total	909,400	0	0	909,400
Operating Expense				
632 Repair & Maintenance Supplies	56,100	0	0	56,100
Operating Expense Total	56,100	0	0	56,100
Capital Outlay				
755 Motorized & Non Motorized Equipment	0	0	0	0
Capital Outlay Total	0	0	0	0
Full Time Positions				
FTP - Permanent	12.00	0.00	0.00	12.00
Full Time Positions Total	0	0	0	0
	<b>965,500</b>	<b>0</b>	<b>0</b>	<b>965,500</b>

**Explain the request and provide justification for the need.**

The Idaho Department of Corrections is seeking \$965,500 in funding to support the Transport Safety Expansion initiative. This request is essential for the enhancement of transportation security and logistics within the department.

In March, 2024, a resident of the Idaho Maximum Security Institution was transported by ambulance to an area hospital. After receiving medical treatment, IDOC staff were escorting the resident to their vehicle when they were ambushed by a lone gunman. Three IDOC staff were shot, the resident escaped, and he and his accomplice are suspected of committing two murders before being apprehended 36 hours later. In response to the tragic event, IDOC analyzed transport procedures to surface and eliminate vulnerabilities. In response, this decision unit will cover one time personnel funding to fund the addition of eight Correctional Officers, 1 Correctional Lieutenant, 2 Correctional Sergeants, a Technical Records Specialist, acquisition of 7 vehicles, as well as maintenance and administrative expenditures. The FTP and ongoing funding will be requested in a line item for FY26. This request will also cover the operating expense to purchase vehicles and fully equip officers with the tools they need. This strategic investment is crucial for maintaining the safety and efficiency of inmate transportation processes, ultimately contributing to the overall operational effectiveness of the Idaho Department of Correction.

For context, IDOC has a transport bureau who focuses on transports for intake/release, movement between facilities, special transports, and scheduled, non emergent offsite medical transports. Transport staff receive specialized training related to high-risk transports, tactical medical proficiency, enhanced firearms training to include low-light shooting, and are equipped with specialized equipment.

Emergency transports and auxiliary transports are conducted by facility staff assigned to other posts. Often, these staff have basic certifications and qualifications. Emergency transports also disrupt regular facility operations as staff have to be relieved from their posts to conduct the transports which creates overtime obligations.

To safeguard against adverse public safety events during emergency transports, IDOC is shifting that responsibility to the transport bureau so they can be conducted by individuals with specialized training. This approach is the safest and most cost effective means of augmenting security during transports by allowing facility operations to continue uninterrupted, focusing specialized training and equipment on dedicated transport staff instead of providing that extensive training to a large number of staff on the remote chance they might get tapped to do an emergency transport, and minimizing the overtime obligations created by pulling staff from posts to conduct emergency transports.

This request includes funding for 1 Technical Records Specialist II position for support, 1 Correctional Lieutenant, 2 Correctional Sergeants, and 8 Correctional Officers. The request also includes 7 fully equipped (window barriers, dividers, emergency lighting, and tinting) vehicles (6 SUV's and one wheelchair van).

**If a supplemental, what emergency is being addressed?**

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N/a

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

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Idaho Code 20-209 states that "the board of correction shall have the control, direction and management of correctional facilities" and ..."shall provide for the care, maintenance and employment of all prisoners."

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

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The current base for Prison Administration, 57 FTP with \$6,285,500 in personnel funding, Operating Expense is \$1,901,400, and \$160,000 in Capital outlay. With the current emergency need there is no funding to support the above request in the current base.

**What resources are necessary to implement this request?**

---

This request is for one time funding in the amount of \$965,500 (\$909,400 in Personnel costs and \$56,100 in Operating expenditures) all coming from the general fund.

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

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Correctional Officer Qty: 8 Grade: J  
Correctional Sergeant Qty: 2 Grade: L  
Correctional Lieutenant Qty: 1 Grade: M  
Tech Records Spec 2 Qty: 1 Grade: I

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

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N/a

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

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This request is for one time funding in the amount of \$965,500 (\$909,400 in Personnel costs and \$56,100 in Operating expenditures) all coming from the general fund.

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

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Current cost estimates

**Provide detail about the revenue assumptions supporting this request.**

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N/a

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

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Both residents and IDOC staff are being served by this request. This request will provide and safer transport system for the residents while offering state of the art training and equipment to better serve and protect the officers performing the transport. Status quo in transport procedures is not an option. If this request is not funded, IDOC will provide specialized training to a large number of correctional staff at a greater cost than what is proposed by this decision unit.



**Identify the measure/goal/priority this will improve in the strat plan or PMR.**

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Placement group and Transport Bureau have been limited to the number of residents that the department has been needing to transport due to the inadequate number of vehicles and staffing. Counties and IDOC Facilities have frequently stressed a need, resulting in an urgency for the Department to move our residents as needed to appropriate beds (right person, right bed) therefore increasing their success by getting them into the most appropriate beds scenario sooner that best fits their needs. If granted this request, Transport Bureau will significantly increase the number of opportunities to be able to move residents back and forth between the facilities and appointments as well as across the State. The addition of these position will not only enhance efficiency, consistency, and support in response to the growing inmate population; it will also alleviate the heavy workload currently being managed, making it more sustainable.

**What is the anticipated measured outcome if this request is funded?**

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The anticipated outcome for this request is a higher level of safety and security for both staff and residents.

Agency: Department of Correction

230

Decision Unit Number 12.03 Descriptive Title Classification, Case Management, and Reentry Tools

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	1,000,000	0	0	1,000,000
70 - Capital Outlay	0	0	0	0
80 -	0	0	0	0
Totals	1,000,000	0	0	1,000,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Management Services CCAA

Operating Expense

643 Specific Use Supplies	1,000,000	0	0	1,000,000
Operating Expense Total	1,000,000	0	0	1,000,000
	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

**Explain the request and provide justification for the need.**

Recidiviz is a technology non-profit that partners with state corrections agencies across the country to address the biggest challenges that corrections leaders are facing and drive measurable improvements in key outcomes. Bringing to bear a best-in-class technological team, they build software tools and data visualizations to help leaders quickly see what’s working, streamline day-to-day operations for staff, and increase accountability and ownership of their path through the system among people in prison and on supervision. Recidiviz tools are built atop existing state data systems using daily transfers of key data elements, meaning that the tools that they build can help break down database silos and transition seamlessly as states migrate to new data systems.

Recidiviz and IDOC have been working in partnership since 2020. At the direction of IDOC’s leadership team, Recidiviz has built tools at every level of the IDOC org chart across both supervision and facilities. Their tools are helping to automate paperwork-intensive tasks for POs, increase utilization of key programs like the limited supervision unit and community reentry centers, create opportunities for data-informed coaching, and make PSI recommendations more evidence-based, among other key focus areas.

Recidiviz billing is structured as Software as a Service (SaaS); as such, the \$1,000,000 annual fee supports all cloud hosting, software engineering, personnel, and indirect operations and maintenance costs associated with IDOC’s Recidiviz partnership. The SaaS fee is based upon the scope of existing tools and projected future scope of work for the state partnership. Recidiviz does not charge a per-tool or per-hour fee in addition to or instead of this SaaS fee, which enables them to continuously improve tools and update the scope of work to meet IDOC’s evolving needs.

As a nonprofit 501(c)(3) organization, Recidiviz brings to bear philanthropic dollars to augment contributions from state partners, in order to deliver more value than it charges for. Each dollar contributed by the State will be matched one-for-one by Recidiviz’s philanthropic partners, meaning that for the \$1M contribution requested herein, Recidiviz will provide \$2M worth of tooling and personnel.

In addition to supporting ongoing maintenance of and significant additions to the existing tools, Recidiviz’s annual SaaS fee will support development of a new scope of work between Recidiviz and the IDOC executive team. Of particular focus in FY 2026 will be expanding Recidiviz tooling and supports to the facilities side of IDOC’s system, including through a major new initiative focused on revamping IDOC’s classification processes. New initiatives that IDOC and Recidiviz will undertake include, but are not limited to:

? Prisons classification: Recidiviz and IDOC will build tools to streamline the process of classification and conduct analyses aimed at building out a more dynamic, evidence-informed case management system that better incentivizes positive behavior over time. Classification tools are expected to include an alert system to inform staff of residents who are eligible for off-cycle classification adjustments and software tool interfaces to help residents better understand how to get on the right path toward a lower custody level. Analysis is expected to dig into the factors that IDOC could integrate into their classification process to reduce over-reliance on static factors like age, sentence length, and offense type.

? Case management and reentry preparation: Recidiviz and IDOC will develop tooling that would help prisons staff and residents to collaborate more effectively on case planning, parole preparation, and reentry preparation. These tools would help residents to take on a more active role in their own process of preparing to return to their communities, providing opportunities for skill development and improved connections to resources and community support. While specific tools targeted at this issue area have not yet been scoped in full, they might include opportunity management tools for case managers and collaborative case planning dashboards accessible to both residents and staff. This set of tools would be expected to increase parole readiness among the incarcerated population and generate a decrease in recidivism, as well as streamline the day-to-day work of staff and automate some paperwork-intensive tasks.

**If a supplemental, what emergency is being addressed?**

N/a

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

Idaho Code 20-209 states that "the board of correction shall have the control, direction and management of correctional facilities" and ..."shall

provide for the care, maintenance and employment of all prisoners."

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

The current base for Management Services Operating Expense is \$11,483,300. There is no funding to support the above request in the current base.

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**What resources are necessary to implement this request?**

This request includes the following:  
\$1,000,000 in onetime Operating Expenditures from the General Fund (0100-00) for the Management Services unit.

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

N/a

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

N/a

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

This request includes the following:  
\$1,000,000 in onetime Operating Expenditures from the General Fund (0100-00) for the Management Services unit.

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

Market cost for the contract services listed above.

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**Provide detail about the revenue assumptions supporting this request.**

This request will be funded by the General Fund in which the revenue assumption is that agencies must stay at or below a 3% growth rate for funding from the general fund (per the Budget Memo released by the Division of Financial Management on 05/29/2024).

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

This request serves the residents of Idaho's correctional facilities, correctional staff, and the broader community. By implementing the classification software, case management and reentry tools, residents will benefit from enhanced support in developing pro-social behaviors and skills necessary for successful reintegration into society. The correctional staff will have improved tools for monitoring resident progress and implementing targeted rehabilitation programs. If this request is not funded, the lack of a systematic approach to identifying and promoting positive behaviors could hinder rehabilitation efforts, potentially lead to higher recidivism rates, and ultimately compromise public safety. Without this software, opportunities for individual growth and accountability may be overlooked, perpetuating cycles of incarceration and negatively impacting both the residents' futures and community well-being.

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**Identify the measure/goal/priority this will improve in the strat plan or PMR.**

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

This project supports "Measure 1" by identifying positive resident behaviors, allowing for tailored rehabilitation programs. This targeted approach enhances the likelihood of success among probationers, parolees, and full-term releases, ultimately leading to higher success and reduced crime.

**What is the anticipated measured outcome if this request is funded?**

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The anticipated outcome for this request is lower recidivism rates across the State of Idaho.

Agency: Department of Correction

230

Decision Unit Number 12.04 Descriptive Title Bodyworn Camera Grant

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	505,000	0	0	505,000
70 - Capital Outlay	0	0	0	0
80 -	0	0	0	0
Totals	505,000	0	0	505,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Prisons Administration

CCAL

Operating Expense

643 Specific Use Supplies	505,000	0	0	505,000
Operating Expense Total	505,000	0	0	505,000
	<b>505,000</b>	<b>0</b>	<b>0</b>	<b>505,000</b>

**Explain the request and provide justification for the need.**

This request seeks \$505,000 in onetime General funding for the match requirements for a Body worn camera grant. IDOC seeks to implement a new BWC pilot program within IDOC's Idaho Maximum Security Institution (IMSI), District 3 Probation & Parole (D3 P&P), and IDOC's Special Investigations Unit (SIU). These units were selected to pilot the technology based on the work performed by the units, their propensity to be involved in higher rates of uses of force, the need for greater documentation and transparency, and their suitability to measure impacts through a documented data collection strategy.

Body Worn Cameras for our correctional officers and Probation and Parole Officers will enhance safety, ensure transparency, and uphold accountability.

**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.**

Prison admin base funding:  
Operating:  
\$967,700 General Fund

The current base funding in operating can not support this proposed request.

**What resources are necessary to implement this request?**

This request requires the following resources:  
\$505,000 in General funding (100-00 Operating Expense)

**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 requires the following resources:  
\$505,000 in General funding (100-00 Operating Expense)

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

Current cost estimates from the grantor.

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**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?**

The project benefits IDOC, our residents/clients, the community, and vested stakeholders. There is an expectation of transparency in law enforcement. IDOC is the largest law enforcement agency in the state of Idaho. Other LE agencies have been using BWCs for years and have seen the benefits of not only increased transparency, but also quicker resolution of cases, complaints, and training issues. By not funding this pilot IDOC and the State will lose an opportunity to advance transparency in our correctional system and all the benefits that go along with having a BWC program.

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**Identify the measure/goal/priority this will improve in the strat plan or PMR.**

This project hits on the following IDOC strategic goals:

Increases success for those under IDOC's jurisdiction.

Focuses spending on areas that maximize success.

Strengthens relationship with key stakeholders.

It is anticipated that the implementation of a BWC policy and program will increase perceived and actual personal safety for both staff and residents/clients, decrease the incidence of unfounded assault and PREA complaints, significantly reduce the time it takes to resolve investigations, and promote greater transparency that leads to increased trust in the community.

Additionally, a collaborative and thorough approach to the creation of a BWC policy will promote the collection and analysis of data that will not only inform IDOC operations and priorities moving forward, but will also enhance the available body of research on BWC use in correctional settings.

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**What is the anticipated measured outcome if this request is funded?**

Reduction in uses of force and reduction in staff and resident injuries.

Improve the culture (feelings of safety, perception of quality of life, and fairness, staff and resident rapport) Measure Culture by collecting data on uses of force, resident-on-resident and resident on staff assaults and injuries)

Agency: Department of Correction

230

Decision Unit Number 12.05 Descriptive Title Access to Courts/Transparency

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	668,100	0	0	668,100
70 - Capital Outlay	0	0	0	0
80 -	0	0	0	0
Totals	668,100	0	0	668,100
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Management Services CCAA

Operating Expense

643 Specific Use Supplies	668,100	0	0	668,100
660 Utilities	0	0	0	0
664 Rental Costs	0	0	0	0
Operating Expense Total	668,100	0	0	668,100
	<b>668,100</b>	<b>0</b>	<b>0</b>	<b>668,100</b>

**Explain the request and provide justification for the need.**

Idaho Department of Corrections is requesting \$668,100 (\$57,000 one-time and \$611,100 ongoing) funding for Access to Courts and Transparency related software. IDOC has a Constitutional obligation to provide our residents with Access to Courts (ATC). That means, at a minimum, we need to provide them with the tools that they need to proceed with various claims. This request also includes LexisNexis/law books to satisfy our required responsibilities to provide legal resources and case law for our residents.

The ATC database is necessary to help IDOC keep track of the hundreds of requests we receive for ATC assistance. The system allows us to have a running log of requested assistance and how we have responded. The system ensures that we have a running log for each resident, and is utilized to process requests and demonstrate to the court and others that we are in compliance with our ATC responsibilities.

Also included in this request is a software called GOVQA. GOVQA is the database that IDOC utilizes to track and respond to public records requests, intergovernmental requests, constituent services requests, and subpoenas. This system helps IDOC to ensure transparency and has helped to reduce litigation.

The request covers license needs and upgrade/maintenance needs for the systems.

**If a supplemental, what emergency is being addressed?**

N/a

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

Idaho Code 20-209 states that "the board of correction shall have the control, direction and management of correctional facilities" and ..."shall provide for the care, maintenance and employment of all prisoners."

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

The current base for Management Services Operating Expense is \$11,483,300. There is no funding to support the above request in the current base.

**What resources are necessary to implement this request?**

This request includes the following:  
\$681,100 (\$57,000 one time and \$611,100 Ongoing) Operating Expenditures from the General Fund (0100-00) for the Management Services unit.

**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 includes the following:  
\$681,100 (\$57,000 one time and \$611,100 Ongoing) Operating Expenditures from the General Fund (0100-00) for the Management Services unit.

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

---

Current cost estimates

**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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The taxpayers of Idaho, IDOC, residents/clients, staff, and our governmental partners. Delays in the requests indicated above and an increased chance of litigation.

**Identify the measure/goal/priority this will improve in the strat plan or PMR.**

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Transparency is a high priority for the Governor's Office and IDOC. This request is specifically focused at continuing to achieve transparency and to fulfill our Constitutional obligation to provide ATC.

**What is the anticipated measured outcome if this request is funded?**

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Continued transparency; timeliness in responses to PRRs, Constituent Services requests, intergovernmental requests, and ACT requests; data to support the agency's efforts.



Agency: Department of Correction

230

Decision Unit Number 12.06 Descriptive Title Training and Development Center equipment

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	30,400	0	0	30,400
70 - Capital Outlay	47,000	0	0	47,000
80 -	0	0	0	0
Totals	77,400	0	0	77,400
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Management Services CCAA

Operating Expense

570 Professional Services	0	0	0	0
590 Computer Services	0	0	0	0
643 Specific Use Supplies	30,400	0	0	30,400
Operating Expense Total	30,400	0	0	30,400

Capital Outlay

755 Motorized & Non Motorized Equipment	47,000	0	0	47,000
Capital Outlay Total	47,000	0	0	47,000
	<b>77,400</b>	<b>0</b>	<b>0</b>	<b>77,400</b>

Appropriation Unit: Idaho State Correctional Institution - Boise CCAC

Operating Expense

570 Professional Services	0	0	0	0
590 Computer Services	0	0	0	0
643 Specific Use Supplies	0	0	0	0
Operating Expense Total	0	0	0	0
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Explain the request and provide justification for the need.**

The Idaho Department of Corrections is seeking \$77,400 funding for essential equipment at their Training and Development Center located in Meridian, ID. The requested equipment comprises a training combat manikins and a light duty crew cab truck. This funding is crucial to enhance the facility's training capabilities and ensure effective delivery of programs. The facility was appropriated in fiscal years 2024 and the above request highlights the continuous investment in and development of the center to better fulfill its mission and better equipment staff with training needs.

IDOC is responsible for over 9,000 in-custody residents, which requires our staff to be trained in lifesaving techniques. The request for manikins is necessary to replace broken manikins and to provide manikins for facilities that are currently without them. The manikins are used for CPR, first aid, hanging drills, and other important techniques our staff need to be able to practice with a manikin.

The Training and Development Team is in need of a vehicle. They train in various places around the state and go back and forth to the range on a constant basis. They often take various training materials with them and need a vehicle big enough to haul the items that they need for training

**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.**

Management Services has a \$0 in an ongoing capital outlay base so there is no current appropriation to support the above request.

**What resources are necessary to implement this request?**

---

This request includes the following:

\$ 75,400 (\$30,400 Operating and \$47,000 in capital outlay) in onetime funding from the General Fund (0100-00) for the management services unit.

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

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n/a

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

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n/a

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

---

This request includes the following:

\$ 75,400 (\$30,400 Operating and \$47,000 in capital outlay) in onetime funding from the General Fund (0100-00) for the management services unit.

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

---

Current market costs

**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 Training and Development Center serves as centralized facility to provide state of the art training to all IDOC staff members. This facility serves as the facility where Correctional officers and Probation & Parole officers obtain P.O.S.T certification. The above request is for new equipment to support this training center. If this request is not funded, there will be a limited amount of training aids at the facility thus slowing down potentially training courses.

**Identify the measure/goal/priority this will improve in the strat plan or PMR.**

---

Measure 6: Invest in professional development opportunities for minimum of 15% of staff annually. Focusing spending on areas that maximize success and staff wellness and fulfillment are the most relevant strategic goals this DU addresses. The request provides the equipment necessary to properly train our staff, which aids them in emergency situations and ensures that they have the knowledge of techniques that assist our residents/clients/other staff who may be in need of CPR, first aid, etc. The vehicle increases our staff's ability to be mobile and able to teach wherever they are needed in the state.

**What is the anticipated measured outcome if this request is funded?**

---

The anticipated measured outcome for this request is to empower correctional staff with the training equipment they need to keep both themselves safe but also residents.

Agency: Department of Correction

230

Decision Unit Number 12.07 Descriptive Title Pocatello Community Reentry Center Operations

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	680,700	0	680,700
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 -	0	0	0	0
Totals	0	680,700	0	680,700
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Management Services CCAA

Personnel Cost				
500 Employees	0	0	0	0
Personnel Cost Total	0	0	0	0
Operating Expense				
550 Communication Costs	0	0	0	0
558 Employee Development	0	0	0	0
613 Administrative Supplies	0	0	0	0
625 Computer Supplies	0	0	0	0
Operating Expense Total	0	0	0	0
FTP - Permanent				
500 Employees	0	0	0	0
FTP - Permanent Total	0	0	0	0
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Appropriation Unit:</b>	Community Reentry Centers				CCAN
Personnel Cost					
500 Employees		0	438,500	0	438,500
512 Employee Benefits		0	242,200	0	242,200
	Personnel Cost Total	0	680,700	0	680,700
Operating Expense					
550 Communication Costs		0	0	0	0
558 Employee Development		0	0	0	0
559 General Services		0	0	0	0
570 Professional Services		0	0	0	0
578 Repair & Maintenance		0	0	0	0
587 Administrative Services		0	0	0	0
598 Employee In State Travel Costs		0	0	0	0
613 Administrative Supplies		0	0	0	0
615 Fuel & Lubricants		0	0	0	0
625 Computer Supplies		0	0	0	0
632 Repair & Maintenance Supplies		0	0	0	0
639 Institution & Resident Supplies		0	0	0	0
643 Specific Use Supplies		0	0	0	0
654 Insurance Costs		0	0	0	0
660 Utilities		0	0	0	0
664 Rental Costs		0	0	0	0
676 Miscellaneous Expense		0	0	0	0
	Operating Expense Total	0	0	0	0
Capital Outlay					
755 Motorized & Non Motorized Equipment		0	0	0	0
764 Office Equipment		0	0	0	0
768 Specific Use Equipment		0	0	0	0
	Capital Outlay Total	0	0	0	0
FTP - Permanent					
500 Employees		0	0	0	0
	FTP - Permanent Total	0	0	0	0
		<b>0</b>	<b>680,700</b>	<b>0</b>	<b>680,700</b>

**Explain the request and provide justification for the need.**

Idaho Department of Corrections is requesting \$680,700 in ongoing personnel costs from dedicated funds to fund the annualization cost for 17 FTP's in CCAN. During the 2024 legislative session, the Legislature authorized (SB1451) 27 new positions for both CCAA and CCAN. Of those, 17 positions in CCAN were authorized at 50% of total cost as they were to be hired for the second half of FY2025. This line item is requesting the annualization of the other 50% of their personnel costs.

**If a supplemental, what emergency is being addressed?**

n/a

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

The department's Constitutional mandate under ARTICLE X, SECTION 1 is to establish and support penal institutions. Additionally, 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.**

n/a

**What resources are necessary to implement this request?**

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See #8/detail of funding request

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

---

CCAN:

Two (2) Correctional Corporal, pay grade K, full-time, permanent, classified, anticipated hire date 1/2/25.

One (1) Correctional Sergeant, pay grade L, full-time, permanent, classified, anticipated hire date 1/2/25.

Ten (10) Correctional Officers, pay grade J, full-time, permanent, classified, anticipated hire date 1/2/25.

Two (2) Correctional Case Manager, pay grade K, full-time, permanent, classified, anticipated hire date 1/2/25.

One (1) Employment Coordinator, pay grade K, full-time, permanent, classified, anticipated hire date 1/2/25.

One (1) Correctional Specialist, pay grade K, full-time with benefits, permanent classified, anticipated hire date 1/2/25.

**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.**

---

\$680,700 in ongoing Dedicated personnel costs for CCAN.

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

---

IDOC is budgeting vacant positions above 80%. As outlined in detail in the May 9, 2023 IDOC FY24 CEC Plan memo, sustained CEC increases, pay line adjustments, and the flexibility to adjust wages to address compression and inequity have greatly improved compensation at IDOC and has helped our staff feel valued for their contributions to public safety.

This plan yields the following outcomes: Correctional Officers 88% of pay grade J and Probation & Parole Officers 86% of pay grade K. There are also other varied percentages outside of Correctional Officers and Probation & Parole Officers, above 80%, for public safety roles (including pay grade L), core, and instructors, where a distribution matrix that combines merit and compa-ratio was used striking the appropriate balance between rewarding employees based on merit and staying competitive in similar market pay grades, and last, varied percentages for non-classified and exempt employees.

**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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The male residents are directly served by this request. While employed, CRC residents contribute to the tax base, pay back child support, restitution, court fees, cost of supervision fees, as well as a 35% fee to subsidize the operational costs of their stay at the CRC. If the request is not funded, IDOC will not be able to staff and operate the new facility that was appropriated in HB 791, once the new facility can be occupied. Eligible minimum custody residents would continue to be housed in either county jails or out-of-state facilities beds at a higher cost and without the transitional release benefits that a CRC offers.

**Identify the measure/goal/priority this will improve in the strat plan or PMR.**

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Measure 4: Maintain high staff retention rate (changed to increase by 2% per year).

**What is the anticipated measured outcome if this request is funded?**

---

The anticipated measure for this request is to maintain a fully staffed facility which will increase retention among staff.

Agency: Department of Correction

230

Decision Unit Number 12.08 Descriptive Title Equipment- Skid Steer

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	83,200	0	83,200
80 -	0	0	0	0
Totals	0	83,200	0	83,200
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: St. Anthony Work Camp CCAH

	General	Dedicated	Federal	Total
Capital Outlay				
768 Specific Use Equipment	0	83,200	0	83,200
Capital Outlay Total	0	83,200	0	83,200
	<b>0</b>	<b>83,200</b>	<b>0</b>	<b>83,200</b>

**Explain the request and provide justification for the need.**

Idaho Department of Corrections is seeking \$83,200 in one-time capital outlay funding to fund a skid steer for St. Anthony work camp. IDOC's St. Anthony Work Camp would like to purchase a skid steer due to our geographical location, which experiences substantial snow accumulation each winter. Our facility is located within the St. Anthony city limits, and the parking areas are adjacent to city streets, which creates issues when the city plows the snow into our parking areas. This also creates issues when we need to relocate snow from our state property, as we cannot relocate it into the public right of way. We need to clear our parking lots as soon as possible so it does not interfere with the city's ability to plow the streets. By having a Skid Steer, it will allow us to strategically make piles of snow in certain areas that cause the least number of issues with staff/public parking, as well as keeping everyone safe. SAWC can receive up to 4" to 6 "of snow in one event multiple times over a typical winter, so maneuvering and storing snow in different areas can be a challenge due to lack of area/space that SAWC must put the snow, as well as the time it takes to physically relocate the accumulated snow.

Other issues we face at SAWC are we have several busses that take our residents to work, and the areas that SAWC uses for parking are also on or near city streets. SAWC has a limited amount of time to get all our buses/vans/vehicles out and get the residents to work. The food service receiving area is directly adjacent to city streets as well as administration and has the same issues when it comes to receiving shipments. Due to SAWC not having a Skid Steer, SAWC is faced with significant challenges to keep up with timely removal of snow accumulation resulting in the snow becoming compacted down to ice. This ice builds up in all SAWC areas and becomes a major safety hazard for SAWC staff, residents and visiting public.

**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.**

There is no capital outlay base for St. Anthony Work Camp so no existing funding can be used.

**What resources are necessary to implement this request?**

\$83,200 in one-time dedicated funds (48105) capital outlay

**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.**

---

\$83,200 in one-time dedicated funds (48105) capital outlay

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

---

Current market costs were used to develop this request.

**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?**

---

SAWC staff, residents, clients and facility is who is being served. Without the skid steer SAWC's property cannot be properly cleared of the accumulated snow creating safety hazards for all.

**Identify the measure/goal/priority this will improve in the strat plan or PMR.**

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A Skid Steer will be a great asset to SAWCs facility by providing us the ability to remove the amount of snow that is required to be moved from parking, delivery, sidewalk, and recreation areas. It also will provide SAWC the opportunity to use it on projects around the facility by clearing areas for more parking and anything else that is needed. In turn, it will save the state money by not having to pay for renting equipment and/or needing a contractor to complete jobs.

**What is the anticipated measured outcome if this request is funded?**

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By having a Skid Steer, it will allow us to strategically make piles of snow in certain areas that cause the least number of issues with staff/public parking, as well as keeping everyone safe. SAWC can receive up to 4" to 6 "of snow in one event multiple times over a typical winter, so maneuvering and storing snow in different areas can be a challenge due to lack of area/space that SAWC must put the snow, as well as the time it takes to physically relocate the accumulated snow. Last December(2023) SAWC spent over \$3000.00 in rental of a skid steer to keep up with the snow accumulation for one month.



Agency: Department of Correction

230

Decision Unit Number 12.61 Descriptive Title Medical Services Adjustment

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	2,727,900	0	0	2,727,900
70 - Capital Outlay	0	0	0	0
80 -	0	0	0	0
Totals	2,727,900	0	0	2,727,900
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Medical Services CCAO

Operating Expense

559 General Services	2,727,900	0	0	2,727,900
Operating Expense Total	2,727,900	0	0	2,727,900
	<b>2,727,900</b>	<b>0</b>	<b>0</b>	<b>2,727,900</b>

**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. This decision unit requests adjusts appropriation for medical per diem based on bed utilization.

Changes in bed composition and utilization have created a reduced anticipated need for funding in this program. FY26 base appropriation for medical per diem is \$60,374,800 and anticipated utilization totals \$66,395,700 for an increase of \$6,020,900.

**If a supplemental, what emergency is being addressed?**

Accompanies 4.35 supplemental Medical Services Adjustment

**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 \$63,629,000 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 is \$6,020,900 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.**

N/a

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

This request is for \$6,020,900 ongoing General Fund operating.

**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 residents in IDOC facilities requiring medical services

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**Provide detail about the revenue assumptions supporting this request.**

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N/a

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**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. Residents housed in agency operated facilities 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 other 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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**Identify the measure/goal/priority this will improve in the strat plan or PMR.**

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Measure 2 – Increase program offerings to address root causes of incarceration including trauma, disconnection from family and community, and deficits in education and life skills. - This inflationary increase will offset rising costs that would negatively impact our department. The increased cost of doing business would be detrimental to our programs; potentially causes the department to divert resources from programs such as but not limited to cognitive based interventions on substance use, aggression reduction therapy, criminal thinking, GED preparation, entrepreneurship, personal finance, parenting, life skills, and pre-release programming.

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**What is the anticipated measured outcome if this request is funded?**

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The agency would be able to keep up with rising costs and maintain services.

Agency: Department of Correction

230

Decision Unit Number 12.62 Descriptive Title County and Out-of-State Population Increase

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	4,527,900	0	0	4,527,900
70 - Capital Outlay	0	0	0	0
80 -	0	0	0	0
Totals	4,527,900	0	0	4,527,900
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: County & Out-of-State Placement CCAR

Operating Expense

559 General Services	4,527,900	0	0	4,527,900
Operating Expense Total	4,527,900	0	0	4,527,900
	<b>4,527,900</b>	<b>0</b>	<b>0</b>	<b>4,527,900</b>

**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.

County Jails FY26 average county jails population is 675 residents at an anticipated cost of \$18,354,938.  
 Out of StateFY26 average out of state population is 585 residents at an anticipated cost of \$18,029,454.

Grand total for county jails and out of state per diems is \$36,384,392, creating a funding request for \$4,527,900.

**If a supplemental, what emergency is being addressed?**

Accompanies 4.35 supplemental County and Out of State Population Increase

**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 \$31,856,500 General Fund operating in the Base.

**What resources are necessary to implement this request?**

The resources necessary to implement this request are \$4,527,900 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.**

N/a

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

This request is for \$4,527,900 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 IDOC 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.**

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N/a

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

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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.

**Identify the measure/goal/priority this will improve in the strat plan or PMR.**

---

Measure 2 – Increase program offerings to address root causes of incarceration including trauma, disconnection from family and community, and deficits in education and life skills. - This inflationary increase will offset rising costs that would negatively impact our department. The increased cost of doing business would be detrimental to our programs; potentially causes the department to divert resources from programs such as but not limited to cognitive based interventions on substance use, aggression reduction therapy, criminal thinking, GED preparation, entrepreneurship, personal finance, parenting, life skills, and pre-release programming.

**What is the anticipated measured outcome if this request is funded?**

---

The agency would be able to keep up with rising costs and maintain services.

**PCF Detail Report**

Request for Fiscal Year: 2026

Agency: Department of Correction

230

Appropriation Unit: Management Services

CCAA

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	100.00	7,235,486	1,300,000	1,826,001	10,361,487
		Total from PCF	<b>100.00</b>	<b>7,235,486</b>	<b>1,300,000</b>	<b>1,826,001</b>	<b>10,361,487</b>
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>117.00</b>	<b>8,550,653</b>	<b>1,521,000</b>	<b>2,120,647</b>	<b>12,192,300</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>17.00</b>	<b>1,315,167</b>	<b>221,000</b>	<b>294,646</b>	<b>1,830,813</b>
<b>Adjustments to Wage and Salary</b>							
230000	651C	Financial Manager 8810	1.00	70,640	13,000	17,873	101,513
4112	R90						
230000	339C	IT Software Engineer IV 8072	1.00	70,640	13,000	17,873	101,513
5167	R90						
230000	926N	Public Information Officer 8742	1.00	57,600	13,000	13,997	84,597
5369	R90						
230000	891C	Research Analyst Supervisor 8742	1.00	70,640	13,000	17,873	101,513
5476	R90						
230000	2574N	Dpty Admnr Operations 8742	1.00	114,400	13,000	30,878	158,278
5812	R80						
230003	1538C	Program Supervisor 7720	1.00	65,998	13,000	16,698	95,696
0017	R90						
230003	1538C	Program Supervisor 7720	1.00	65,998	13,000	16,698	95,696
0018	R90						
230003	1538C	Program Supervisor 7720	1.00	65,998	13,000	16,698	95,696
0019	R90						
230003	1608C	Investigator 7720	1.00	56,909	13,000	14,398	84,307
0020	R90						
230003	164C	Technical Records Specialist 2 8810	1.00	39,603	13,000	10,020	62,623
0021	R90						
230003	271C	Buyer 8742	1.00	44,554	13,000	11,273	68,827
0022	R90						
230003	220C	Administrative Assistant 2 8810	1.00	39,603	13,000	10,020	62,623
0023	R90						
230003	164C	Technical Records Specialist 2 8810	1.00	39,603	13,000	10,020	62,623
0024	R90						
230003	164C	Technical Records Specialist 2 8810	1.00	39,603	13,000	10,020	62,623
0025	R90						
230003	666C	Financial Specialist 8810	1.00	50,482	13,000	12,772	76,254
0026	R90						
230003	1594C	Correctional Manager 3 7720	1.00	97,053	13,000	27,166	137,219
0027	R80						
230003	919C	Project Manager 3 5403	1.00	97,053	13,000	24,555	134,608
0028	R90						
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	12.00	702,457	156,000	180,338	1,038,795
		Permanent Positions	105.00	7,619,406	1,365,000	1,924,495	10,908,901
		<b>Estimated Salary and Benefits</b>	<b>117.00</b>	<b>8,321,863</b>	<b>1,521,000</b>	<b>2,104,833</b>	<b>11,947,696</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>228,790</b>	<b>0</b>	<b>15,814</b>	<b>244,604</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>(15,210)</b>	<b>0</b>	<b>15,814</b>	<b>604</b>
		<b>Base</b>	<b>.00</b>	<b>(15,210)</b>	<b>0</b>	<b>15,814</b>	<b>604</b>

**PCF Summary Report**

Request for Fiscal Year: 2026

Agency: Department of Correction

230

Appropriation Unit: Management Services

CCAA

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>117.00</b>	<b>8,550,653</b>	<b>1,521,000</b>	<b>2,120,647</b>	<b>12,192,300</b>
<b>5.00</b>	<b>FY 2025 TOTAL APPROPRIATION</b>	<b>117.00</b>	<b>8,550,653</b>	<b>1,521,000</b>	<b>2,120,647</b>	<b>12,192,300</b>
6.31	Program Transfer	0.00	(244,000)	0	0	(244,000)
<b>7.00</b>	<b>FY 2025 ESTIMATED EXPENDITURES</b>	<b>117.00</b>	<b>8,306,653</b>	<b>1,521,000</b>	<b>2,120,647</b>	<b>11,948,300</b>
8.31	Program Transfer	0.00	(244,000)	0	0	(244,000)
<b>9.00</b>	<b>FY 2026 BASE</b>	<b>117.00</b>	<b>8,306,653</b>	<b>1,521,000</b>	<b>2,120,647</b>	<b>11,948,300</b>
10.11	Change in Health Benefit Costs	0.00	0	152,100	0	152,100
10.12	Change in Variable Benefit Costs	0.00	0	0	300	300
10.61	Salary Multiplier - Regular Employees	0.00	83,200	0	21,100	104,300
<b>11.00</b>	<b>FY 2026 PROGRAM MAINTENANCE</b>	<b>117.00</b>	<b>8,389,853</b>	<b>1,673,100</b>	<b>2,142,047</b>	<b>12,205,000</b>
12.07	Pocatello Community Reentry Center Operations	0.00	0	0	0	0
<b>13.00</b>	<b>FY 2026 TOTAL REQUEST</b>	<b>117.00</b>	<b>8,389,853</b>	<b>1,673,100</b>	<b>2,142,047</b>	<b>12,205,000</b>

**PCF Detail Report**

Request for Fiscal Year: 2026

Agency: Department of Correction

230

Appropriation Unit: Management Services

CCAA

Fund: Inmate Labor Fund

28200

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	4.00	245,585	52,000	62,135	359,720
		Total from PCF	<b>4.00</b>	<b>245,585</b>	<b>52,000</b>	<b>62,135</b>	<b>359,720</b>
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>4.00</b>	<b>88,701</b>	<b>52,000</b>	<b>21,999</b>	<b>162,700</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>(156,884)</b>	<b>0</b>	<b>(40,136)</b>	<b>(197,020)</b>
<b>Estimated Salary Needs</b>							
		Permanent Positions	4.00	245,585	52,000	62,135	359,720
		<b>Estimated Salary and Benefits</b>	<b>4.00</b>	<b>245,585</b>	<b>52,000</b>	<b>62,135</b>	<b>359,720</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>(156,884)</b>	<b>0</b>	<b>(40,136)</b>	<b>(197,020)</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>43,116</b>	<b>0</b>	<b>(40,136)</b>	<b>2,980</b>
		<b>Base</b>	<b>.00</b>	<b>43,116</b>	<b>0</b>	<b>(40,136)</b>	<b>2,980</b>

**PCF Summary Report**

Request for Fiscal Year: 202  
6

**Agency:** Department of Correction

230

**Appropriation Unit:** Management Services

CCAA

**Fund:** Inmate Labor Fund

28200

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>4.00</b>	<b>88,701</b>	<b>52,000</b>	<b>21,999</b>	<b>162,700</b>
<b>5.00</b>	<b>FY 2025 TOTAL APPROPRIATION</b>	<b>4.00</b>	<b>88,701</b>	<b>52,000</b>	<b>21,999</b>	<b>162,700</b>
6.31	Program Transfer	0.00	200,000	0	0	200,000
<b>7.00</b>	<b>FY 2025 ESTIMATED EXPENDITURES</b>	<b>4.00</b>	<b>288,701</b>	<b>52,000</b>	<b>21,999</b>	<b>362,700</b>
8.31	Program Transfer	0.00	200,000	0	0	200,000
<b>9.00</b>	<b>FY 2026 BASE</b>	<b>4.00</b>	<b>288,701</b>	<b>52,000</b>	<b>21,999</b>	<b>362,700</b>
10.11	Change in Health Benefit Costs	0.00	0	5,200	0	5,200
10.12	Change in Variable Benefit Costs	0.00	0	0	(100)	(100)
10.61	Salary Multiplier - Regular Employees	0.00	2,500	0	600	3,100
<b>11.00</b>	<b>FY 2026 PROGRAM MAINTENANCE</b>	<b>4.00</b>	<b>291,201</b>	<b>57,200</b>	<b>22,499</b>	<b>370,900</b>
<b>13.00</b>	<b>FY 2026 TOTAL REQUEST</b>	<b>4.00</b>	<b>291,201</b>	<b>57,200</b>	<b>22,499</b>	<b>370,900</b>



**PCF Detail Report**

Request for Fiscal Year: 2026

Agency: Department of Correction

230

Appropriation Unit: Management Services

CCAA

Fund: Prob & Parole Rcpts Acct (Supervision)

28400

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	4.00	208,624	52,000	57,283	317,907
		Total from PCF	<b>4.00</b>	<b>208,624</b>	<b>52,000</b>	<b>57,283</b>	<b>317,907</b>
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>4.00</b>	<b>213,219</b>	<b>52,000</b>	<b>52,881</b>	<b>318,100</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>4,595</b>	<b>0</b>	<b>(4,402)</b>	<b>193</b>
<b>Estimated Salary Needs</b>							
		Permanent Positions	4.00	208,624	52,000	57,283	317,907
		<b>Estimated Salary and Benefits</b>	<b>4.00</b>	<b>208,624</b>	<b>52,000</b>	<b>57,283</b>	<b>317,907</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>4,595</b>	<b>0</b>	<b>(4,402)</b>	<b>193</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>4,595</b>	<b>0</b>	<b>(4,402)</b>	<b>193</b>
		<b>Base</b>	<b>.00</b>	<b>4,595</b>	<b>0</b>	<b>(4,402)</b>	<b>193</b>

**PCF Summary Report**

Request for Fiscal Year: 202  
6

**Agency:** Department of Correction

230

**Appropriation Unit:** Management Services

CCAA

**Fund:** Prob & Parole Rcpts Acct (Supervision)

28400

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>4.00</b>	<b>213,219</b>	<b>52,000</b>	<b>52,881</b>	<b>318,100</b>
<b>5.00</b>	<b>FY 2025 TOTAL APPROPRIATION</b>	<b>4.00</b>	<b>213,219</b>	<b>52,000</b>	<b>52,881</b>	<b>318,100</b>
<b>7.00</b>	<b>FY 2025 ESTIMATED EXPENDITURES</b>	<b>4.00</b>	<b>213,219</b>	<b>52,000</b>	<b>52,881</b>	<b>318,100</b>
<b>9.00</b>	<b>FY 2026 BASE</b>	<b>4.00</b>	<b>213,219</b>	<b>52,000</b>	<b>52,881</b>	<b>318,100</b>
10.11	Change in Health Benefit Costs	0.00	0	5,200	0	5,200
10.12	Change in Variable Benefit Costs	0.00	0	0	(100)	(100)
10.61	Salary Multiplier - Regular Employees	0.00	2,100	0	600	2,700
<b>11.00</b>	<b>FY 2026 PROGRAM MAINTENANCE</b>	<b>4.00</b>	<b>215,319</b>	<b>57,200</b>	<b>53,381</b>	<b>325,900</b>
<b>13.00</b>	<b>FY 2026 TOTAL REQUEST</b>	<b>4.00</b>	<b>215,319</b>	<b>57,200</b>	<b>53,381</b>	<b>325,900</b>

**PCF Detail Report**

Request for Fiscal Year: 2026

Agency: Department of Correction

230

Appropriation Unit: Management Services

CCAA

Fund: Miscellaneous Revenue

34900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	11.00	840,027	143,000	212,536	1,195,563
		Total from PCF	<b>11.00</b>	<b>840,027</b>	<b>143,000</b>	<b>212,536</b>	<b>1,195,563</b>
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>12.00</b>	<b>822,910</b>	<b>156,000</b>	<b>204,090</b>	<b>1,183,000</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>1.00</b>	<b>(17,117)</b>	<b>13,000</b>	<b>(8,446)</b>	<b>(12,563)</b>
<b>Adjustments to Wage and Salary</b>							
230000	681C	Financial Technician Senior 8810	1.00	44,160	13,000	11,173	68,333
4135	R90						
<b>Estimated Salary Needs</b>							
		Permanent Positions	12.00	884,187	156,000	223,709	1,263,896
		<b>Estimated Salary and Benefits</b>	<b>12.00</b>	<b>884,187</b>	<b>156,000</b>	<b>223,709</b>	<b>1,263,896</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>(61,277)</b>	<b>0</b>	<b>(19,619)</b>	<b>(80,896)</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>19,723</b>	<b>0</b>	<b>(19,619)</b>	<b>104</b>
		<b>Base</b>	<b>.00</b>	<b>19,723</b>	<b>0</b>	<b>(19,619)</b>	<b>104</b>

**PCF Summary Report**

Request for Fiscal Year: 2026

Agency: Department of Correction

230

Appropriation Unit: Management Services

CCAA

Fund: Miscellaneous Revenue

34900

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>12.00</b>	<b>822,910</b>	<b>156,000</b>	<b>204,090</b>	<b>1,183,000</b>
<b>5.00</b>	<b>FY 2025 TOTAL APPROPRIATION</b>	<b>12.00</b>	<b>822,910</b>	<b>156,000</b>	<b>204,090</b>	<b>1,183,000</b>
6.31	Program Transfer	0.00	81,000	0	0	81,000
<b>7.00</b>	<b>FY 2025 ESTIMATED EXPENDITURES</b>	<b>12.00</b>	<b>903,910</b>	<b>156,000</b>	<b>204,090</b>	<b>1,264,000</b>
8.31	Program Transfer	0.00	81,000	0	0	81,000
<b>9.00</b>	<b>FY 2026 BASE</b>	<b>12.00</b>	<b>903,910</b>	<b>156,000</b>	<b>204,090</b>	<b>1,264,000</b>
10.11	Change in Health Benefit Costs	0.00	0	15,600	0	15,600
10.12	Change in Variable Benefit Costs	0.00	0	0	(100)	(100)
10.61	Salary Multiplier - Regular Employees	0.00	8,800	0	2,200	11,000
<b>11.00</b>	<b>FY 2026 PROGRAM MAINTENANCE</b>	<b>12.00</b>	<b>912,710</b>	<b>171,600</b>	<b>206,190</b>	<b>1,290,500</b>
<b>13.00</b>	<b>FY 2026 TOTAL REQUEST</b>	<b>12.00</b>	<b>912,710</b>	<b>171,600</b>	<b>206,190</b>	<b>1,290,500</b>

(1) Operating Expenditures Summary Object	(2) FY 2021 Actual	(3) FY 2022 Actual	(4) FY 2023 Actual	(5) FY 2024 Actual	FY 2023 to FY 2024		(8) FY 2025 Approp	(9) FY 2025 Exp. Adj.	(10) FY 2025 Est. Exp.
					(6) Change	(7) % Change			
Communication Costs	2,772,155	244,996	189,617	122,649	(66,968)	-35.32%	236,000	-	236,000
Employee Development	128,032	156,306	280,917	231,804	(49,113)	-17.48%	199,265	-	199,265
General Services	1,069,673	2,343,821	5,754,677	1,633,121	(4,121,557)	-71.62%	1,297,000	-	1,297,000
Professional Services	4,057,404	3,606,960	4,257,534	3,433,549	(823,985)	-19.35%	3,209,211	-	3,209,211
Repair & Maintenance	5,303,390	3,355,885	606,581	60,381	(546,200)	-90.05%	823,000	-	823,000
Administrative Services	249,204	30,857	20,575	19,713	(862)	-4.19%	80,087	-	80,087
Computer Services	4,298,438	1,266,310	3,428,774	2,219,530	(1,209,245)	-35.27%	1,731,200	-	1,731,200
MISC. TRAVEL AND MOVING	184,672	265,827	403,706	205,422	(198,284)	-49.12%	192,300	-	192,300
EMPLOYEE IN STATE TRAVE	-	-	-	146,235	146,235	#DIV/0!	151,000	-	151,000
EMPLOYEE OUT OF STATE T	-	-	-	89,435	89,435	#DIV/0!	91,200	-	91,200
Employee Out Of Country Trave	-	-	-	3,384	3,384	#DIV/0!	3,400	-	3,400
Administrative Supplies	65,194	112,675	88,684	175,207	86,523	97.56%	77,800	-	77,800
Fuel & Lubricants	15,485	22,512	25,351	31,702	6,350	25.05%	23,762	-	23,762
Manufacturing and Merchant C	-	-	-	1,156	1,156	#DIV/0!	-	-	-
Computer Supplies	3,936,367	850,504	5,048,391	5,875,047	826,656	16.37%	2,226,000	-	2,226,000
Repair & Maintenance Supplies	14,484	15,909	36,731	24,740	(11,991)	-32.65%	22,966	-	22,966
Institution & Resident Supplies	103,564	2,883	299	3,189	2,890	965.74%	27,484	-	27,484
Specific Use Supplies	88,260	43,082	305,534	241,370	(64,164)	-21.00%	169,561	-	169,561
Insurance Costs	139,937	158,992	94,796	21,863	(72,933)	-76.94%	103,897	-	103,897
Utilities	145	691	361	20,030	19,670	5451.98%	5,307	-	5,307
Rental Costs	995,942	1,064,447	1,060,526	1,510,218	449,692	42.40%	1,157,783	-	1,157,783
Miscellaneous Expense	1,153,160	1,329,819	1,270,315	1,927,012	656,697	51.70%	1,420,077	-	1,420,077
<b>Total</b>	<b>24,575,507</b>	<b>14,872,476</b>	<b>22,873,367</b>	<b>17,996,755</b>	<b>(4,876,612)</b>	<b>-21.32%</b>	<b>13,248,300</b>	<b>-</b>	<b>13,248,300</b>
<b>FundSource</b>									
General	14,174,785	-	-	13,887,973	13,887,973	#DIV/0!	12,447,100	-	12,447,100
Dedicated	549,969	-	-	3,978,031	3,978,031	#DIV/0!	801,200	-	801,200
Federal	9,850,753	-	-	50,000	50,000	#DIV/0!	-	-	-
<b>Total</b>	<b>24,575,507</b>	<b>-</b>	<b>-</b>	<b>17,916,004</b>	<b>17,916,004</b>	<b>#DIV/0!</b>	<b>13,248,300</b>	<b>-</b>	<b>13,248,300</b>

(11) Part B: Operating Expenditures Summary Object	(12) FY 2025 Est. Exp	(13) Remove One Time Funding	(14) SWCAP, Nondisc., Rent	(15) FY 2026 Base	(16) General Inflation (DU 10.21)	(17) % Change	(18) Medical Inflation (DU 10.22)	(19) % Change	(20) FY2026 Total
Employee Development	199,265	-	-	199,265	-	0.00%	-	0.00%	199,265
General Services	1,297,000	(1,248,000)	-	49,000	-	0.00%	-	0.00%	49,000
Professional Services	3,209,211	-	-	3,209,211	-	0.00%	-	0.00%	3,209,211
Repair & Maintenance	823,000	-	-	823,000	-	0.00%	-	0.00%	823,000
Administrative Services	80,087	-	-	80,087	-	0.00%	-	0.00%	80,087
Computer Services	1,731,200	-	-	1,731,200	-	0.00%	-	0.00%	1,731,200
MISC. TRAVEL AND MOVING	192,300	-	-	192,300	-	0.00%	-	0.00%	192,300
EMPLOYEE IN STATE TRAVE	151,000	-	-	151,000	-	0.00%	-	0.00%	151,000
EMPLOYEE OUT OF STATE T	91,200	-	-	91,200	-	0.00%	-	0.00%	91,200
Employee Out Of Country Trave	3,400	-	-	3,400	-	0.00%	-	0.00%	3,400
Administrative Supplies	77,800	-	-	77,800	-	0.00%	-	0.00%	77,800
Fuel & Lubricants	23,762	-	-	23,762	1,100	4.63%	-	0.00%	24,862
Manufacturing and Merchant C	-	-	-	-	-	#DIV/0!	-	0.00%	-
Computer Supplies	2,226,000	(517,000)	-	1,709,000	-	0.00%	-	0.00%	1,709,000
Repair & Maintenance Supplies	22,966	-	-	22,966	700	3.05%	-	0.00%	23,666
Institution & Resident Supplies	27,484	-	-	27,484	-	0.00%	-	0.00%	27,484
Specific Use Supplies	169,561	-	-	169,561	-	0.00%	-	0.00%	169,561
Insurance Costs	103,897	-	-	103,897	-	0.00%	-	0.00%	103,897
Utilities	5,307	-	-	5,307	-	0.00%	-	0.00%	5,307
Rental Costs	1,157,783	-	-	1,157,783	-	0.00%	-	0.00%	1,157,783
Miscellaneous Expense	1,420,077	-	-	1,420,077	-	0.00%	-	0.00%	1,420,077
<b>Total</b>	<b>13,248,300</b>	<b>(1,765,000)</b>	<b>-</b>	<b>11,483,300</b>	<b>1,800</b>	<b>0.02%</b>	<b>-</b>	<b>-</b>	<b>11,485,100</b>
<b>FundSource</b>									
General	12,447,100	-	-	12,447,100	1,800	0.01%	-	0.00%	12,448,900
Dedicated	801,200	-	-	801,200	-	0.00%	-	0.00%	801,200
Federal	-	-	-	-	-	#DIV/0!	-	0.00%	-
<b>Total</b>	<b>13,248,300</b>	<b>-</b>	<b>-</b>	<b>13,248,300</b>	<b>1,800</b>	<b>0.01%</b>	<b>-</b>	<b>-</b>	<b>13,250,100</b>

**PCF Detail Report**

Request for Fiscal Year: 2026

Agency: Department of Correction

230

Appropriation Unit: Prisons Administration

CCAL

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	42.00	3,043,602	546,000	827,941	4,417,543
		Total from PCF	<b>42.00</b>	<b>3,043,602</b>	<b>546,000</b>	<b>827,941</b>	<b>4,417,543</b>
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>55.00</b>	<b>3,586,269</b>	<b>715,000</b>	<b>889,431</b>	<b>5,190,700</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>13.00</b>	<b>542,667</b>	<b>169,000</b>	<b>61,490</b>	<b>773,157</b>
<b>Adjustments to Wage and Salary</b>							
230002	1600C	Correctional Officer 7720	1.00	47,760	13,000	13,369	74,129
0430	R80						
230003	1372C	Instructor 7720	1.00	57,616	13,000	14,577	85,193
0051	R90						
230003	1372C	Instructor 7720	1.00	57,616	13,000	14,577	85,193
0052	R90						
230003	1372C	Instructor 7720	1.00	57,616	13,000	14,577	85,193
0053	R90						
230003	1372C	Instructor 7720	1.00	57,616	13,000	14,577	85,193
0054	R90						
230003	1372C	Instructor 7720	1.00	57,616	13,000	14,577	85,193
0055	R90						
230003	1372C	Instructor 7720	1.00	57,616	13,000	14,577	85,193
0056	R90						
230003	1377C	Instruction Assistant 7720	1.00	30,576	13,000	7,736	51,312
0057	R90						
230003	1377C	Instruction Assistant 7720	1.00	30,576	13,000	7,736	51,312
0058	R90						
230003	1377C	Instruction Assistant 7720	1.00	30,576	13,000	7,736	51,312
0059	R90						
230003	1377C	Instruction Assistant 7720	1.00	30,576	13,000	7,736	51,312
0060	R90						
230003	1377C	Instruction Assistant 7720	1.00	30,576	13,000	7,736	51,312
0061	R90						
230003	1377C	Instruction Assistant 7720	1.00	30,576	13,000	7,736	51,312
0062	R90						
<b>Other Adjustments</b>							
	500	Employees	.00	0	0	0	0
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	12.00	529,152	156,000	133,878	819,030
		Permanent Positions	43.00	3,091,362	559,000	841,310	4,491,672
		<b>Estimated Salary and Benefits</b>	<b>55.00</b>	<b>3,620,514</b>	<b>715,000</b>	<b>975,188</b>	<b>5,310,702</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>(34,245)</b>	<b>0</b>	<b>(85,757)</b>	<b>(120,002)</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>542,755</b>	<b>0</b>	<b>(85,757)</b>	<b>456,998</b>
		<b>Base</b>	<b>.00</b>	<b>87,755</b>	<b>0</b>	<b>(85,757)</b>	<b>1,998</b>

**PCF Summary Report**

Request for Fiscal Year: 202  
6

**Agency:** Department of Correction

230

**Appropriation Unit:** Prisons Administration

CCAL

**Fund:** General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>55.00</b>	<b>3,586,269</b>	<b>715,000</b>	<b>889,431</b>	<b>5,190,700</b>
4.32	Transport Safety Expansion	0.00	455,000	0	0	455,000
<b>5.00</b>	<b>FY 2025 TOTAL APPROPRIATION</b>	<b>55.00</b>	<b>4,041,269</b>	<b>715,000</b>	<b>889,431</b>	<b>5,645,700</b>
6.31	Program Transfer	0.00	122,000	0	0	122,000
<b>7.00</b>	<b>FY 2025 ESTIMATED EXPENDITURES</b>	<b>55.00</b>	<b>4,163,269</b>	<b>715,000</b>	<b>889,431</b>	<b>5,767,700</b>
8.31	Program Transfer	0.00	122,000	0	0	122,000
8.41	Removal of One-Time Expenditures	0.00	(455,000)	0	0	(455,000)
<b>9.00</b>	<b>FY 2026 BASE</b>	<b>55.00</b>	<b>3,708,269</b>	<b>715,000</b>	<b>889,431</b>	<b>5,312,700</b>
10.11	Change in Health Benefit Costs	0.00	0	71,500	0	71,500
10.12	Change in Variable Benefit Costs	0.00	0	0	(400)	(400)
10.61	Salary Multiplier - Regular Employees	0.00	36,200	0	9,700	45,900
<b>11.00</b>	<b>FY 2026 PROGRAM MAINTENANCE</b>	<b>55.00</b>	<b>3,744,469</b>	<b>786,500</b>	<b>898,731</b>	<b>5,429,700</b>
12.02	Transport Safety Expansion	12.00	577,340	171,600	160,460	909,400
<b>13.00</b>	<b>FY 2026 TOTAL REQUEST</b>	<b>67.00</b>	<b>4,321,809</b>	<b>958,100</b>	<b>1,059,191</b>	<b>6,339,100</b>

**PCF Detail Report**

Request for Fiscal Year: 2026

Agency: Department of Correction

230

Appropriation Unit: Prisons Administration

CCAL

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	7.00	448,073	91,000	113,366	652,439
		Total from PCF	<b>7.00</b>	<b>448,073</b>	<b>91,000</b>	<b>113,366</b>	<b>652,439</b>
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>7.00</b>	<b>515,941</b>	<b>91,000</b>	<b>127,959</b>	<b>734,900</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>67,868</b>	<b>0</b>	<b>14,593</b>	<b>82,461</b>
<b>Estimated Salary Needs</b>							
		Permanent Positions	7.00	448,073	91,000	113,366	652,439
		<b>Estimated Salary and Benefits</b>	<b>7.00</b>	<b>448,073</b>	<b>91,000</b>	<b>113,366</b>	<b>652,439</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>67,868</b>	<b>0</b>	<b>14,593</b>	<b>82,461</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>67,868</b>	<b>0</b>	<b>14,593</b>	<b>82,461</b>
		<b>Base</b>	<b>.00</b>	<b>67,868</b>	<b>0</b>	<b>14,593</b>	<b>82,461</b>



**PCF Summary Report**

Request for Fiscal Year: 2026

**Agency:** Department of Correction

230

**Appropriation Unit:** Prisons Administration

CCAL

**Fund:** Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>7.00</b>	<b>515,941</b>	<b>91,000</b>	<b>127,959</b>	<b>734,900</b>
<b>5.00</b>	<b>FY 2025 TOTAL APPROPRIATION</b>	<b>7.00</b>	<b>515,941</b>	<b>91,000</b>	<b>127,959</b>	<b>734,900</b>
<b>7.00</b>	<b>FY 2025 ESTIMATED EXPENDITURES</b>	<b>7.00</b>	<b>515,941</b>	<b>91,000</b>	<b>127,959</b>	<b>734,900</b>
<b>9.00</b>	<b>FY 2026 BASE</b>	<b>7.00</b>	<b>515,941</b>	<b>91,000</b>	<b>127,959</b>	<b>734,900</b>
10.11	Change in Health Benefit Costs	0.00	0	9,100	0	9,100
10.12	Change in Variable Benefit Costs	0.00	0	0	(100)	(100)
10.61	Salary Multiplier - Regular Employees	0.00	4,500	0	1,100	5,600
<b>11.00</b>	<b>FY 2026 PROGRAM MAINTENANCE</b>	<b>7.00</b>	<b>520,441</b>	<b>100,100</b>	<b>128,959</b>	<b>749,500</b>
<b>13.00</b>	<b>FY 2026 TOTAL REQUEST</b>	<b>7.00</b>	<b>520,441</b>	<b>100,100</b>	<b>128,959</b>	<b>749,500</b>

**PCF Detail Report**

Request for Fiscal Year: 2026

Agency: Department of Correction

230

Appropriation Unit: Prisons Administration

CCAL

Fund: Miscellaneous Revenue

34900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	2.00	180,170	26,000	47,671	253,841
		Total from PCF	<b>2.00</b>	<b>180,170</b>	<b>26,000</b>	<b>47,671</b>	<b>253,841</b>
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>2.00</b>	<b>267,546</b>	<b>26,000</b>	<b>66,354</b>	<b>359,900</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>87,376</b>	<b>0</b>	<b>18,683</b>	<b>106,059</b>
<b>Other Adjustments</b>							
	500	Employees	.00	20,000	0	0	20,000
<b>Estimated Salary Needs</b>							
		Permanent Positions	2.00	200,170	26,000	47,671	273,841
		<b>Estimated Salary and Benefits</b>	<b>2.00</b>	<b>200,170</b>	<b>26,000</b>	<b>47,671</b>	<b>273,841</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>67,376</b>	<b>0</b>	<b>18,683</b>	<b>86,059</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>(13,624)</b>	<b>0</b>	<b>18,683</b>	<b>5,059</b>
		<b>Base</b>	<b>.00</b>	<b>(13,624)</b>	<b>0</b>	<b>18,683</b>	<b>5,059</b>

**PCF Summary Report**

Request for Fiscal Year: 202  
6

**Agency:** Department of Correction

230

**Appropriation Unit:** Prisons Administration

CCAL

**Fund:** Miscellaneous Revenue

34900

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>2.00</b>	<b>267,546</b>	<b>26,000</b>	<b>66,354</b>	<b>359,900</b>
<b>5.00</b>	<b>FY 2025 TOTAL APPROPRIATION</b>	<b>2.00</b>	<b>267,546</b>	<b>26,000</b>	<b>66,354</b>	<b>359,900</b>
6.31	Program Transfer	0.00	(81,000)	0	0	(81,000)
<b>7.00</b>	<b>FY 2025 ESTIMATED EXPENDITURES</b>	<b>2.00</b>	<b>186,546</b>	<b>26,000</b>	<b>66,354</b>	<b>278,900</b>
8.31	Program Transfer	0.00	(81,000)	0	0	(81,000)
<b>9.00</b>	<b>FY 2026 BASE</b>	<b>2.00</b>	<b>186,546</b>	<b>26,000</b>	<b>66,354</b>	<b>278,900</b>
10.11	Change in Health Benefit Costs	0.00	0	2,600	0	2,600
10.12	Change in Variable Benefit Costs	0.00	0	0	(100)	(100)
10.61	Salary Multiplier - Regular Employees	0.00	1,800	0	500	2,300
<b>11.00</b>	<b>FY 2026 PROGRAM MAINTENANCE</b>	<b>2.00</b>	<b>188,346</b>	<b>28,600</b>	<b>66,754</b>	<b>283,700</b>
<b>13.00</b>	<b>FY 2026 TOTAL REQUEST</b>	<b>2.00</b>	<b>188,346</b>	<b>28,600</b>	<b>66,754</b>	<b>283,700</b>

(1) Operating Expenditures Summary Object	(2)	(3)	(4)	(5)	FY 2023 to FY 2024		(8)	(9)	(10)
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	(6) Change	(7) % Change	FY 2025 Approp	FY 2025 Exp. Adj.	FY 2025 Est. Exp.
Communication Costs	295,072	1,605,663	130,769	69,583	(61,186)	-46.79%	71,250	-	71,250
Employee Development	27,934	72,426	156,475	226,212	69,737	44.57%	120,762	-	120,762
General Services	82,842	131,352	430,761	477,821	47,060	10.92%	280,694	-	280,694
Professional Services	261,706	480,927	503,490	289,227	(214,263)	-42.56%	262,000	-	262,000
Repair & Maintenance	669,362	156,940	207,106	234,251	27,145	13.11%	203,000	-	203,000
Administrative Services	(260)	13,589	9,891	2,822	(7,069)	-71.47%	6,511	-	6,511
Computer Services	86,928	60,655	74,245	5,966	(68,279)	-91.96%	7,000	-	7,000
MISC. TRAVEL AND MOVING	91,221	163,830	206,406	14,800	(191,606)	-92.83%	119,064	-	119,064
EMPLOYEE IN STATE TRAVE	-	-	-	122,995	122,995	#DIV/0!	-	-	-
EMPLOYEE OUT OF STATE T	-	-	-	12,929	12,929	#DIV/0!	-	-	-
Employee Out Of Country Trav	-	-	-	1,267	1,267	#DIV/0!	-	-	-
Administrative Supplies	29,700	19,907	23,958	11,931	(12,027)	-50.20%	13,000	-	13,000
Fuel & Lubricants	55,424	89,118	110,389	116,888	6,499	5.89%	92,955	-	92,955
Computer Supplies	225,098	27,032	21,824	56,041	34,217	156.78%	82,499	-	82,499
Repair & Maintenance Supplies	27,435	21,249	143,399	68,158	(75,241)	-52.47%	65,060	-	65,060
Institution & Resident Supplies	410,463	313,134	512,262	614,279	102,018	19.92%	459,284	-	459,284
Specific Use Supplies	420,832	366,045	439,796	323,233	(116,563)	-26.50%	302,000	-	302,000
Insurance Costs	19,332	27,222	16,075	35,715	19,640	122.18%	24,586	-	24,586
Utilities	-	251	-	7,015	7,015	#DIV/0!	1,816	-	1,816
Rental Costs	187,869	14,224	12,270	17,718	5,449	44.41%	58,020	-	58,020
Miscellaneous Expense	(146,587)	1,311,360	20,188	36,864	16,676	82.60%	57,500	-	57,500
<b>Total</b>	<b>2,744,372</b>	<b>4,874,924</b>	<b>3,019,304</b>	<b>2,745,715</b>	<b>(273,589)</b>	<b>-9.06%</b>	<b>2,227,000</b>	<b>-</b>	<b>2,227,000</b>
<b>FundSource</b>									
General	2,071,007	-	-	1,385,739	1,385,739	#DIV/0!	1,009,500	-	1,009,500
Dedicated	150,336	-	-	817,102	817,102	#DIV/0!	447,200	-	447,200
Federal	523,028	-	-	42,849	42,849	#DIV/0!	770,300	-	770,300
<b>Total</b>	<b>2,744,372</b>	<b>-</b>	<b>-</b>	<b>2,245,690</b>	<b>2,245,690</b>	<b>#DIV/0!</b>	<b>2,227,000</b>	<b>-</b>	<b>2,227,000</b>

(0)

(11) Part B: Operating Expenditures Summary Object	(12) FY 2025 Est. Exp	(13) Remove One Time Funding	(14) SWCAP, Nondisc., Rent	(15) FY 2026 Base	(16) General Inflation (DU 10.21)	(17) % Change	(18) Medical Inflation (DU 10.22)	(19) % Change	(20) FY2026 Total
Communication Costs	71,250	-	-	71,250	-	0.00%	-	0.00%	71,250
Employee Development	120,762	(39,800)	-	80,962	-	0.00%	-	0.00%	80,962
General Services	280,694	-	-	280,694	-	0.00%	-	0.00%	280,694
Professional Services	262,000	-	-	262,000	-	0.00%	-	0.00%	262,000
Repair & Maintenance	203,000	-	-	203,000	8,200	4.04%	-	0.00%	211,200
Administrative Services	6,511	-	-	6,511	-	0.00%	-	0.00%	6,511
Computer Services	7,000	-	-	7,000	-	0.00%	-	0.00%	7,000
MISC. TRAVEL AND MOVING	119,064	-	-	119,064	-	0.00%	-	0.00%	119,064
EMPLOYEE IN STATE TRAVE	-	-	-	-	-	#DIV/0!	-	0.00%	-
EMPLOYEE OUT OF STATE T	-	-	-	-	-	#DIV/0!	-	0.00%	-
Employee Out Of Country Trav	-	-	-	-	-	#DIV/0!	-	0.00%	-
Administrative Supplies	13,000	-	-	13,000	-	0.00%	-	0.00%	13,000
Fuel & Lubricants	92,955	-	-	92,955	4,600	4.95%	-	0.00%	97,555
Computer Supplies	82,499	-	-	82,499	-	0.00%	-	0.00%	82,499
Repair & Maintenance Supplies	65,060	-	-	65,060	5,600	8.61%	-	0.00%	70,660
Institution & Resident Supplies	459,284	-	-	459,284	-	0.00%	-	0.00%	459,284
Specific Use Supplies	302,000	(285,800)	-	16,200	-	0.00%	-	0.00%	16,200
Insurance Costs	24,586	-	-	24,586	-	0.00%	-	0.00%	24,586
Utilities	1,816	-	-	1,816	-	0.00%	-	0.00%	1,816
Rental Costs	58,020	-	-	58,020	-	0.00%	-	0.00%	58,020
Miscellaneous Expense	57,500	-	-	57,500	-	0.00%	-	0.00%	57,500
<b>Total</b>	<b>2,227,000</b>	<b>(325,600)</b>	<b>-</b>	<b>1,901,400</b>	<b>18,400</b>	<b>0.97%</b>	<b>-</b>	<b>-</b>	<b>1,919,800</b>
<b>FundSource</b>									
General	1,009,500	-	-	1,009,500	18,400	1.82%	-	0.00%	1,027,900
Dedicated	447,200	-	-	447,200	-	0.00%	-	0.00%	447,200
Federal	770,300	-	-	770,300	-	0.00%	-	0.00%	770,300
<b>Total</b>	<b>2,227,000</b>	<b>-</b>	<b>-</b>	<b>2,227,000</b>	<b>18,400</b>	<b>0.83%</b>	<b>-</b>	<b>-</b>	<b>2,245,400</b>

**PCF Detail Report**

Request for Fiscal Year: 2026

Agency: Department of Correction

230

Appropriation Unit: Idaho State Correctional Institution - Boise

CCAC

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	334.00	19,548,589	4,342,000	5,364,309	29,254,898
		Total from PCF	<b>334.00</b>	<b>19,548,589</b>	<b>4,342,000</b>	<b>5,364,309</b>	<b>29,254,898</b>
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>337.00</b>	<b>20,740,699</b>	<b>4,381,000</b>	<b>5,143,901</b>	<b>30,265,600</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>3.00</b>	<b>1,192,110</b>	<b>39,000</b>	<b>(220,408)</b>	<b>1,010,702</b>
<b>Adjustments to Wage and Salary</b>							
230000	231C	Administrative Assistant 1 8810	1.00	36,560	13,000	9,250	58,810
4818	R90						
230000	1097C	Clinician 7720	1.00	57,120	13,000	14,452	84,572
4845	R90						
230000	1377C	Instruction Assistant 7720	1.00	32,480	13,000	8,218	53,698
5165	R90						
<b>Other Adjustments</b>							
	500	Employees	.00	640,000	0	0	640,000
<b>Estimated Salary Needs</b>							
		Permanent Positions	337.00	20,314,749	4,381,000	5,396,229	30,091,978
		<b>Estimated Salary and Benefits</b>	<b>337.00</b>	<b>20,314,749</b>	<b>4,381,000</b>	<b>5,396,229</b>	<b>30,091,978</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>425,950</b>	<b>0</b>	<b>(252,328)</b>	<b>173,622</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>253,950</b>	<b>0</b>	<b>(252,328)</b>	<b>1,622</b>
		<b>Base</b>	<b>.00</b>	<b>253,950</b>	<b>0</b>	<b>(252,328)</b>	<b>1,622</b>

**PCF Summary Report**

Request for Fiscal Year: 2026

Agency: Department of Correction

230

Appropriation Unit: Idaho State Correctional Institution - Boise

CCAC

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>337.00</b>	<b>20,740,699</b>	<b>4,381,000</b>	<b>5,143,901</b>	<b>30,265,600</b>
<b>5.00</b>	<b>FY 2025 TOTAL APPROPRIATION</b>	<b>337.00</b>	<b>20,740,699</b>	<b>4,381,000</b>	<b>5,143,901</b>	<b>30,265,600</b>
6.31	Program Transfer	0.00	(172,000)	0	0	(172,000)
<b>7.00</b>	<b>FY 2025 ESTIMATED EXPENDITURES</b>	<b>337.00</b>	<b>20,568,699</b>	<b>4,381,000</b>	<b>5,143,901</b>	<b>30,093,600</b>
8.31	Program Transfer	0.00	(172,000)	0	0	(172,000)
<b>9.00</b>	<b>FY 2026 BASE</b>	<b>337.00</b>	<b>20,568,699</b>	<b>4,381,000</b>	<b>5,143,901</b>	<b>30,093,600</b>
10.11	Change in Health Benefit Costs	0.00	0	438,100	0	438,100
10.12	Change in Variable Benefit Costs	0.00	0	0	(2,000)	(2,000)
10.61	Salary Multiplier - Regular Employees	0.00	196,700	0	53,900	250,600
<b>11.00</b>	<b>FY 2026 PROGRAM MAINTENANCE</b>	<b>337.00</b>	<b>20,765,399</b>	<b>4,819,100</b>	<b>5,195,801</b>	<b>30,780,300</b>
<b>13.00</b>	<b>FY 2026 TOTAL REQUEST</b>	<b>337.00</b>	<b>20,765,399</b>	<b>4,819,100</b>	<b>5,195,801</b>	<b>30,780,300</b>

**PCF Detail Report**

Request for Fiscal Year: 2026

Agency: Department of Correction

230

Appropriation Unit: Idaho State Correctional Institution - Boise

CCAC

Fund: Miscellaneous Revenue

34900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	9.00	541,154	117,000	142,928	801,082
		Total from PCF	<b>9.00</b>	<b>541,154</b>	<b>117,000</b>	<b>142,928</b>	<b>801,082</b>
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>9.00</b>	<b>581,325</b>	<b>117,000</b>	<b>144,175</b>	<b>842,500</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>40,171</b>	<b>0</b>	<b>1,247</b>	<b>41,418</b>
<b>Other Adjustments</b>							
	500	Employees	.00	35,000	0	0	35,000
<b>Estimated Salary Needs</b>							
		Permanent Positions	9.00	576,154	117,000	142,928	836,082
		<b>Estimated Salary and Benefits</b>	<b>9.00</b>	<b>576,154</b>	<b>117,000</b>	<b>142,928</b>	<b>836,082</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>5,171</b>	<b>0</b>	<b>1,247</b>	<b>6,418</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>171</b>	<b>0</b>	<b>1,247</b>	<b>1,418</b>
		<b>Base</b>	<b>.00</b>	<b>171</b>	<b>0</b>	<b>1,247</b>	<b>1,418</b>

**PCF Summary Report**

Request for Fiscal Year: 202  
6

**Agency:** Department of Correction

230

**Appropriation Unit:** Idaho State Correctional Institution - Boise

CCAC

**Fund:** Miscellaneous Revenue

34900

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>9.00</b>	<b>581,325</b>	<b>117,000</b>	<b>144,175</b>	<b>842,500</b>
<b>5.00</b>	<b>FY 2025 TOTAL APPROPRIATION</b>	<b>9.00</b>	<b>581,325</b>	<b>117,000</b>	<b>144,175</b>	<b>842,500</b>
6.31	Program Transfer	0.00	(5,000)	0	0	(5,000)
<b>7.00</b>	<b>FY 2025 ESTIMATED EXPENDITURES</b>	<b>9.00</b>	<b>576,325</b>	<b>117,000</b>	<b>144,175</b>	<b>837,500</b>
8.31	Program Transfer	0.00	(5,000)	0	0	(5,000)
<b>9.00</b>	<b>FY 2026 BASE</b>	<b>9.00</b>	<b>576,325</b>	<b>117,000</b>	<b>144,175</b>	<b>837,500</b>
10.11	Change in Health Benefit Costs	0.00	0	11,700	0	11,700
10.12	Change in Variable Benefit Costs	0.00	0	0	(100)	(100)
10.61	Salary Multiplier - Regular Employees	0.00	5,400	0	1,400	6,800
<b>11.00</b>	<b>FY 2026 PROGRAM MAINTENANCE</b>	<b>9.00</b>	<b>581,725</b>	<b>128,700</b>	<b>145,475</b>	<b>855,900</b>
<b>13.00</b>	<b>FY 2026 TOTAL REQUEST</b>	<b>9.00</b>	<b>581,725</b>	<b>128,700</b>	<b>145,475</b>	<b>855,900</b>



(1) Operating Expenditures Summary Object	(2) FY 2021 Actual	(3) FY 2022 Actual	(4) FY 2023 Actual	(5) FY 2024 Actual	FY 2023 to FY 2024		(8) FY 2025 Approp	(9) FY 2025 Exp. Adj.	(10) FY 2025 Est. Exp.
					(6) Change	(7) % Change			
Communication Costs	53,368	71,664	93,547	45,482	(48,065)	-51.38%	66,015	-	66,015
Employee Development	3,629	3,415	10,377	7,750	(2,628)	-25.32%	6,293	-	6,293
General Services	49,180	35,982	136,837	132,082	(4,755)	-3.47%	135,250	-	135,250
Professional Services	62,307	56,620	47,571	23,175	(24,396)	-51.28%	47,418	-	47,418
Repair & Maintenance	114,406	85,954	141,314	114,987	(26,328)	-18.63%	126,000	-	126,000
Administrative Services	17,776	5,014	49,208	17,185	(32,023)	-65.08%	22,296	-	22,296
MISC. TRAVEL AND MOVING	15,686	13,991	29,440	11,221	(18,219)	-61.89%	17,584	-	17,584
EMPLOYEE IN STATE TRAVEL	-	-	-	612	612	#DIV/0!	153	-	153
EMPLOYEE OUT OF STATE TRAVEL	-	-	-	24,516	24,516	#DIV/0!	6,129	-	6,129
Employee Out Of Country Travel	-	-	-	-	-	#DIV/0!	-	-	-
Administrative Supplies	58,724	60,428	82,883	91,759	8,876	10.71%	73,449	-	73,449
Fuel & Lubricants	21,803	31,075	34,206	33,651	(555)	-1.62%	35,260	-	35,260
Computer Supplies	15,246	22,054	47,104	14,055	(33,049)	-70.16%	24,615	-	24,615
Repair & Maintenance Supplies	291,498	264,246	278,828	261,893	(16,934)	-6.07%	274,116	-	274,116
Institution & Resident Supplies	2,950,290	3,428,210	3,967,482	3,066,708	(900,774)	-22.70%	3,433,668	-	3,433,668
Specific Use Supplies	153,544	155,964	288,855	205,128	(83,727)	-28.99%	226,300	-	226,300
Insurance Costs	385,939	423,969	259,343	332,820	73,476	28.33%	350,518	-	350,518
Utilities	759,188	834,283	1,317,555	753,661	(563,893)	-42.80%	916,172	-	916,172
Rental Costs	55,243	82,272	115,973	69,459	(46,513)	-40.11%	80,737	-	80,737
Miscellaneous Expense	297,399	267,320	274,508	237,287	(37,221)	-13.56%	269,128	-	269,128
<b>Total</b>	<b>5,305,226</b>	<b>5,842,461</b>	<b>7,175,030</b>	<b>5,443,430</b>	<b>(1,731,600)</b>	<b>-24.13%</b>	<b>6,111,100</b>	<b>-</b>	<b>6,111,100</b>
<b>FundSource</b>									
General	4,048,593	-	-	3,947,720	3,947,720	#DIV/0!	4,194,200	-	4,194,200
Dedicated	1,256,633	-	-	295,123	295,123	#DIV/0!	1,916,900	-	1,916,900
Federal	-	-	-	1,200,586	1,200,586	#DIV/0!	-	-	-
<b>Total</b>	<b>5,305,226</b>	<b>-</b>	<b>-</b>	<b>5,443,430</b>	<b>5,443,430</b>	<b>#DIV/0!</b>	<b>6,111,100</b>	<b>-</b>	<b>6,111,100</b>

(11) Part B: Operating Expenditures Summary Object	(12) FY 2025 Est. Exp	(13) Remove One Time Funding	(14) SWCAP, Nondisc., Rent	(15) FY 2026 Base	(16) General Inflation (DU 10.21)	(17) % Change	(18) Medical Inflation (DU 10.22)	(19) % Change	(20) FY2026 Total
Employee Development	6,293	-	-	6,293	-	0.00%	-	0.00%	6,293
General Services	135,250	-	-	135,250	-	0.00%	-	0.00%	135,250
Professional Services	47,418	-	-	47,418	-	0.00%	-	0.00%	47,418
Repair & Maintenance	126,000	-	-	126,000	5,800	4.60%	-	0.00%	131,800
Administrative Services	22,296	-	-	22,296	-	0.00%	-	0.00%	22,296
MISC. TRAVEL AND MOVING	17,584	-	-	17,584	-	0.00%	-	0.00%	17,584
EMPLOYEE IN STATE TRAVEL	153	-	-	153	-	0.00%	-	0.00%	153
EMPLOYEE OUT OF STATE TRAVEL	6,129	-	-	6,129	-	0.00%	-	0.00%	6,129
Employee Out Of Country Travel	-	-	-	-	-	#DIV/0!	-	0.00%	-
Administrative Supplies	73,449	-	-	73,449	-	0.00%	-	0.00%	73,449
Fuel & Lubricants	35,260	-	-	35,260	1,400	3.97%	-	0.00%	36,660
Computer Supplies	24,615	-	-	24,615	-	0.00%	-	0.00%	24,615
Repair & Maintenance Supplies	274,116	-	-	274,116	11,700	4.27%	-	0.00%	285,816
Institution & Resident Supplies	3,433,668	(450,500)	-	2,983,168	199,000	6.67%	-	0.00%	3,182,168
Specific Use Supplies	226,300	-	-	226,300	-	0.00%	-	0.00%	226,300
Insurance Costs	350,518	-	-	350,518	-	0.00%	-	0.00%	350,518
Utilities	916,172	-	-	916,172	56,200	6.13%	-	0.00%	972,372
Rental Costs	80,737	-	-	80,737	-	0.00%	-	0.00%	80,737
Miscellaneous Expense	269,128	-	-	269,128	-	0.00%	-	0.00%	269,128
<b>Total</b>	<b>6,111,100</b>	<b>(450,500)</b>	<b>-</b>	<b>5,660,600</b>	<b>274,100</b>	<b>4.84%</b>	<b>-</b>	<b>-</b>	<b>5,934,700</b>
<b>FundSource</b>									
General	4,194,200	-	-	4,194,200	213,200	5.08%	-	0.00%	4,407,400
Dedicated	1,916,900	-	-	1,916,900	3,100	0.16%	-	0.00%	1,920,000
Federal	-	-	-	-	-	#DIV/0!	-	0.00%	-
<b>Total</b>	<b>6,111,100</b>	<b>-</b>	<b>-</b>	<b>6,111,100</b>	<b>216,300</b>	<b>3.54%</b>	<b>-</b>	<b>-</b>	<b>6,327,400</b>

**PCF Detail Report**

Request for Fiscal Year: 2026

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
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	119.00	7,089,487	1,547,000	1,958,934	10,595,421
		Total from PCF	<b>119.00</b>	<b>7,089,487</b>	<b>1,547,000</b>	<b>1,958,934</b>	<b>10,595,421</b>
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>119.00</b>	<b>7,641,045</b>	<b>1,547,000</b>	<b>1,895,055</b>	<b>11,083,100</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>551,558</b>	<b>0</b>	<b>(63,879)</b>	<b>487,679</b>
<b>Other Adjustments</b>							
	500	Employees	.00	485,000	0	0	485,000
<b>Estimated Salary Needs</b>							
		Permanent Positions	119.00	7,574,487	1,547,000	1,958,934	11,080,421
		<b>Estimated Salary and Benefits</b>	<b>119.00</b>	<b>7,574,487</b>	<b>1,547,000</b>	<b>1,958,934</b>	<b>11,080,421</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>66,558</b>	<b>0</b>	<b>(63,879)</b>	<b>2,679</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>66,558</b>	<b>0</b>	<b>(63,879)</b>	<b>2,679</b>
		<b>Base</b>	<b>.00</b>	<b>66,558</b>	<b>0</b>	<b>(63,879)</b>	<b>2,679</b>

**PCF Summary Report**

Request for Fiscal Year: 2026

Agency: Department of Correction

230

Appropriation Unit: Idaho Correctional Institution - Orofino

CCAD

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>119.00</b>	<b>7,641,045</b>	<b>1,547,000</b>	<b>1,895,055</b>	<b>11,083,100</b>
<b>5.00</b>	<b>FY 2025 TOTAL APPROPRIATION</b>	<b>119.00</b>	<b>7,641,045</b>	<b>1,547,000</b>	<b>1,895,055</b>	<b>11,083,100</b>
<b>7.00</b>	<b>FY 2025 ESTIMATED EXPENDITURES</b>	<b>119.00</b>	<b>7,641,045</b>	<b>1,547,000</b>	<b>1,895,055</b>	<b>11,083,100</b>
<b>9.00</b>	<b>FY 2026 BASE</b>	<b>119.00</b>	<b>7,641,045</b>	<b>1,547,000</b>	<b>1,895,055</b>	<b>11,083,100</b>
10.11	Change in Health Benefit Costs	0.00	0	154,700	0	154,700
10.12	Change in Variable Benefit Costs	0.00	0	0	(700)	(700)
10.61	Salary Multiplier - Regular Employees	0.00	70,900	0	19,600	90,500
<b>11.00</b>	<b>FY 2026 PROGRAM MAINTENANCE</b>	<b>119.00</b>	<b>7,711,945</b>	<b>1,701,700</b>	<b>1,913,955</b>	<b>11,327,600</b>
<b>13.00</b>	<b>FY 2026 TOTAL REQUEST</b>	<b>119.00</b>	<b>7,711,945</b>	<b>1,701,700</b>	<b>1,913,955</b>	<b>11,327,600</b>

**PCF Detail Report**

Request for Fiscal Year: 2026

Agency: Department of Correction

230

Appropriation Unit: Idaho Correctional Institution - Orofino

CCAD

Fund: Inmate Labor Fund

28200

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	9.00	594,942	117,000	166,530	878,472
		Total from PCF	<b>9.00</b>	<b>594,942</b>	<b>117,000</b>	<b>166,530</b>	<b>878,472</b>
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>12.00</b>	<b>839,977</b>	<b>156,000</b>	<b>208,323</b>	<b>1,204,300</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>3.00</b>	<b>245,035</b>	<b>39,000</b>	<b>41,793</b>	<b>325,828</b>
<b>Adjustments to Wage and Salary</b>							
230000	1598C	Correctional Sergeant	1.00	57,120	13,000	15,988	86,108
4231	R80						
230000	1600C	Correctional Officer 7720	1.00	47,760	13,000	13,369	74,129
4247	R80						
230000	1600C	Correctional Officer 7720	1.00	47,760	13,000	13,369	74,129
4253	R80						
<b>Other Adjustments</b>							
	500	Employees	.00	90,000	0	0	90,000
<b>Estimated Salary Needs</b>							
		Permanent Positions	12.00	837,582	156,000	209,256	1,202,838
		<b>Estimated Salary and Benefits</b>	<b>12.00</b>	<b>837,582</b>	<b>156,000</b>	<b>209,256</b>	<b>1,202,838</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>2,395</b>	<b>0</b>	<b>(933)</b>	<b>1,462</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>2,395</b>	<b>0</b>	<b>(933)</b>	<b>1,462</b>
		<b>Base</b>	<b>.00</b>	<b>2,395</b>	<b>0</b>	<b>(933)</b>	<b>1,462</b>

**PCF Summary Report**

Request for Fiscal Year: 2026

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	<b>FY 2025 ORIGINAL APPROPRIATION</b>	12.00	839,977	156,000	208,323	1,204,300
5.00	<b>FY 2025 TOTAL APPROPRIATION</b>	12.00	839,977	156,000	208,323	1,204,300
7.00	<b>FY 2025 ESTIMATED EXPENDITURES</b>	12.00	839,977	156,000	208,323	1,204,300
9.00	<b>FY 2026 BASE</b>	12.00	839,977	156,000	208,323	1,204,300
10.11	Change in Health Benefit Costs	0.00	0	15,600	0	15,600
10.12	Change in Variable Benefit Costs	0.00	0	0	(100)	(100)
10.61	Salary Multiplier - Regular Employees	0.00	7,500	0	2,100	9,600
11.00	<b>FY 2026 PROGRAM MAINTENANCE</b>	12.00	847,477	171,600	210,323	1,229,400
13.00	<b>FY 2026 TOTAL REQUEST</b>	12.00	847,477	171,600	210,323	1,229,400

**PCF Detail Report**

Request for Fiscal Year: 202  
6

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
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	1.00	61,318	13,000	15,514	89,832
		Total from PCF	<b>1.00</b>	<b>61,318</b>	<b>13,000</b>	<b>15,514</b>	<b>89,832</b>
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>1.00</b>	<b>61,698</b>	<b>13,000</b>	<b>15,302</b>	<b>90,000</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>380</b>	<b>0</b>	<b>(212)</b>	<b>168</b>
<b>Estimated Salary Needs</b>							
		Permanent Positions	1.00	61,318	13,000	15,514	89,832
		<b>Estimated Salary and Benefits</b>	<b>1.00</b>	<b>61,318</b>	<b>13,000</b>	<b>15,514</b>	<b>89,832</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>380</b>	<b>0</b>	<b>(212)</b>	<b>168</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>380</b>	<b>0</b>	<b>(212)</b>	<b>168</b>
		<b>Base</b>	<b>.00</b>	<b>380</b>	<b>0</b>	<b>(212)</b>	<b>168</b>

**PCF Summary Report**

Request for Fiscal Year: 202  
6

**Agency:** Department of Correction

230

**Appropriation Unit:** Idaho Correctional Institution - Orofino

CCAD

**Fund:** Miscellaneous Revenue

34900

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>1.00</b>	<b>61,698</b>	<b>13,000</b>	<b>15,302</b>	<b>90,000</b>
<b>5.00</b>	<b>FY 2025 TOTAL APPROPRIATION</b>	<b>1.00</b>	<b>61,698</b>	<b>13,000</b>	<b>15,302</b>	<b>90,000</b>
<b>7.00</b>	<b>FY 2025 ESTIMATED EXPENDITURES</b>	<b>1.00</b>	<b>61,698</b>	<b>13,000</b>	<b>15,302</b>	<b>90,000</b>
<b>9.00</b>	<b>FY 2026 BASE</b>	<b>1.00</b>	<b>61,698</b>	<b>13,000</b>	<b>15,302</b>	<b>90,000</b>
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	600	0	200	800
<b>11.00</b>	<b>FY 2026 PROGRAM MAINTENANCE</b>	<b>1.00</b>	<b>62,298</b>	<b>14,300</b>	<b>15,402</b>	<b>92,000</b>
<b>13.00</b>	<b>FY 2026 TOTAL REQUEST</b>	<b>1.00</b>	<b>62,298</b>	<b>14,300</b>	<b>15,402</b>	<b>92,000</b>

(1) Operating Expenditures Summary Object	(2) FY 2021 Actual	(3) FY 2022 Actual	(4) FY 2023 Actual	(5) FY 2024 Actual	FY 2023 to FY 2024		(8) FY 2025 Approp	(9) FY 2025 Exp. Adj.	(10) FY 2025 Est. Exp.
					(6) Change	(7) % Change			
Communication Costs	58,400	61,269	53,549	49,691	(3,858)	-7.21%	55,727	-	55,727
Employee Development	14,378	5,499	13,695	10,405	(3,290)	-24.02%	10,994	-	10,994
General Services	20,189	18,071	32,364	48,989	16,625	51.37%	29,903	-	29,903
Professional Services	35,738	48,101	16,370	2,546	(13,824)	-84.45%	25,689	-	25,689
Repair & Maintenance	(100,004)	56,880	40,576	92,530	51,954	128.04%	112,000	-	112,000
Administrative Services	2,299	4,704	10,431	3,294	(7,137)	-68.42%	5,182	-	5,182
Computer Services	-	-	-	-	-	#DIV/0!	-	-	-
MISC. TRAVEL AND MOVING	19,220	78,010	98,724	24,583	(74,141)	-75.10%	55,134	-	55,134
EMPLOYEE IN STATE TRAVE	-	-	-	55,183	55,183	#DIV/0!	61,000	-	61,000
EMPLOYEE OUT OF STATE T	-	-	-	7,127	7,127	#DIV/0!	8,100	-	8,100
Employee Out Of Country Trave	-	-	-	-	-	#DIV/0!	-	-	-
Administrative Supplies	17,399	45,702	34,111	40,111	5,999	17.59%	34,331	-	34,331
Fuel & Lubricants	30,375	56,267	63,011	51,885	(11,126)	-17.66%	50,384	-	50,384
Manufacturing and Merchant Co	-	-	-	423	423	#DIV/0!	106	-	106
Computer Supplies	4,157	13,679	12,662	8,044	(4,618)	-36.47%	9,635	-	9,635
Repair & Maintenance Supplies	132,584	101,293	105,020	74,596	(30,424)	-28.97%	103,374	-	103,374
Institution & Resident Supplies	866,244	898,763	1,035,044	860,739	(174,306)	-16.84%	1,021,500	-	1,021,500
Specific Use Supplies	113,146	109,132	108,503	91,844	(16,658)	-15.35%	126,000	-	126,000
Insurance Costs	151,129	171,947	102,918	82,583	(20,335)	-19.76%	127,144	-	127,144
Utilities	437,341	481,348	480,587	369,817	(110,770)	-23.05%	463,000	-	463,000
Rental Costs	34,903	34,996	40,919	134,771	93,853	229.36%	61,397	-	61,397
Miscellaneous Expense	121,166	143,873	146,654	196,694	50,040	34.12%	212,000	-	212,000
<b>Total</b>	<b>1,958,664</b>	<b>2,329,533</b>	<b>2,395,136</b>	<b>2,205,854</b>	<b>(189,282)</b>	<b>-7.90%</b>	<b>2,572,600</b>	<b>-</b>	<b>2,572,600</b>
<b>FundSource</b>									
General	1,560,016	-	-	1,714,118	1,714,118	#DIV/0!	1,907,000	-	1,907,000
Dedicated	398,648	-	-	491,736	491,736	#DIV/0!	665,600	-	665,600
Federal	-	-	-	-	-	#DIV/0!	-	-	-
<b>Total</b>	<b>1,958,664</b>	<b>-</b>	<b>-</b>	<b>2,205,854</b>	<b>2,205,854</b>	<b>#DIV/0!</b>	<b>2,572,600</b>	<b>-</b>	<b>2,572,600</b>

(11) Part B: Operating Expenditures Summary Object	(12) FY 2025 Est. Exp	(13) Remove One Time Funding	(14) SWCAP, Nondisc., Rent	(15) FY 2026 Base	(16) General Inflation (DU 10.21)	(17) % Change	(18) Medical Inflation (DU 10.22)	(19) % Change	(20) FY2026 Total
Employee Development	10,994	-	-	10,994	-	0.00%	-	0.00%	10,994
General Services	29,903	-	-	29,903	-	0.00%	-	0.00%	29,903
Professional Services	25,689	-	-	25,689	-	0.00%	-	0.00%	25,689
Repair & Maintenance	112,000	-	-	112,000	1,700	1.52%	-	0.00%	113,700
Administrative Services	5,182	-	-	5,182	-	0.00%	-	0.00%	5,182
Computer Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
MISC. TRAVEL AND MOVING	55,134	-	-	55,134	-	0.00%	-	0.00%	55,134
EMPLOYEE IN STATE TRAVE	61,000	-	-	61,000	-	0.00%	-	0.00%	61,000
EMPLOYEE OUT OF STATE T	8,100	-	-	8,100	-	0.00%	-	0.00%	8,100
Employee Out Of Country Trave	-	-	-	-	-	#DIV/0!	-	0.00%	-
Administrative Supplies	34,331	-	-	34,331	-	0.00%	-	0.00%	34,331
Fuel & Lubricants	50,384	-	-	50,384	2,600	5.16%	-	0.00%	52,984
Manufacturing and Merchant Co	106	-	-	106	-	0.00%	-	0.00%	106
Computer Supplies	9,635	-	-	9,635	-	0.00%	-	0.00%	9,635
Repair & Maintenance Supplies	103,374	-	-	103,374	4,400	4.26%	-	0.00%	107,774
Institution & Resident Supplies	1,021,500	-	-	1,021,500	61,600	6.03%	-	0.00%	1,083,100
Specific Use Supplies	126,000	(5,200)	-	120,800	-	0.00%	-	0.00%	120,800
Insurance Costs	127,144	-	-	127,144	-	0.00%	-	0.00%	127,144
Utilities	463,000	-	-	463,000	15,800	3.41%	-	0.00%	478,800
Rental Costs	61,397	-	-	61,397	-	0.00%	-	0.00%	61,397
Miscellaneous Expense	212,000	-	-	212,000	-	0.00%	-	0.00%	212,000
<b>Total</b>	<b>2,572,600</b>	<b>(5,200)</b>	<b>-</b>	<b>2,567,400</b>	<b>86,100</b>	<b>3.35%</b>	<b>-</b>	<b>-</b>	<b>2,653,500</b>
<b>FundSource</b>									
General	1,907,000	-	63,300	1,970,300	-	0.00%	-	0.00%	1,970,300
Dedicated	665,600	-	10,800	676,400	-	0.00%	-	0.00%	676,400
Federal	-	-	-	-	-	#DIV/0!	-	0.00%	-
<b>Total</b>	<b>2,572,600</b>	<b>-</b>	<b>74,100</b>	<b>2,646,700</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>-</b>	<b>2,646,700</b>



**PCF Detail Report**

Request for Fiscal Year: 2026

Agency: Department of Correction

230

Appropriation Unit: North Idaho Correctional Institution - Cottonwood

CCAE

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	72.00	4,399,284	936,000	1,179,844	6,515,128
		Total from PCF	<b>72.00</b>	<b>4,399,284</b>	<b>936,000</b>	<b>1,179,844</b>	<b>6,515,128</b>
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>75.00</b>	<b>4,618,713</b>	<b>975,000</b>	<b>1,145,487</b>	<b>6,739,200</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>3.00</b>	<b>219,429</b>	<b>39,000</b>	<b>(34,357)</b>	<b>224,072</b>
<b>Adjustments to Wage and Salary</b>							
230000	230C	Administrative Assistant 1 8742	1.00	36,560	13,000	9,250	58,810
5275	R90						
230000	1628C	Correctional Case Manager 8742	1.00	52,000	13,000	13,157	78,157
5286	R90						
230000	1627C	Correctional Case Manager 7720	1.00	52,000	13,000	13,157	78,157
5290	R90						
<b>Other Adjustments</b>							
	500	Employees	.00	8,500	0	0	8,500
<b>Estimated Salary Needs</b>							
		Permanent Positions	75.00	4,548,344	975,000	1,215,408	6,738,752
		<b>Estimated Salary and Benefits</b>	<b>75.00</b>	<b>4,548,344</b>	<b>975,000</b>	<b>1,215,408</b>	<b>6,738,752</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>70,369</b>	<b>0</b>	<b>(69,921)</b>	<b>448</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>70,369</b>	<b>0</b>	<b>(69,921)</b>	<b>448</b>
		<b>Base</b>	<b>.00</b>	<b>70,369</b>	<b>0</b>	<b>(69,921)</b>	<b>448</b>

**PCF Summary Report**

Request for Fiscal Year: 2026

Agency: Department of Correction

230

Appropriation Unit: North Idaho Correctional Institution - Cottonwood

CCAЕ

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>75.00</b>	<b>4,618,713</b>	<b>975,000</b>	<b>1,145,487</b>	<b>6,739,200</b>
<b>5.00</b>	<b>FY 2025 TOTAL APPROPRIATION</b>	<b>75.00</b>	<b>4,618,713</b>	<b>975,000</b>	<b>1,145,487</b>	<b>6,739,200</b>
<b>7.00</b>	<b>FY 2025 ESTIMATED EXPENDITURES</b>	<b>75.00</b>	<b>4,618,713</b>	<b>975,000</b>	<b>1,145,487</b>	<b>6,739,200</b>
<b>9.00</b>	<b>FY 2026 BASE</b>	<b>75.00</b>	<b>4,618,713</b>	<b>975,000</b>	<b>1,145,487</b>	<b>6,739,200</b>
10.11	Change in Health Benefit Costs	0.00	0	97,500	0	97,500
10.12	Change in Variable Benefit Costs	0.00	0	0	(500)	(500)
10.61	Salary Multiplier - Regular Employees	0.00	45,400	0	12,200	57,600
<b>11.00</b>	<b>FY 2026 PROGRAM MAINTENANCE</b>	<b>75.00</b>	<b>4,664,113</b>	<b>1,072,500</b>	<b>1,157,187</b>	<b>6,893,800</b>
<b>13.00</b>	<b>FY 2026 TOTAL REQUEST</b>	<b>75.00</b>	<b>4,664,113</b>	<b>1,072,500</b>	<b>1,157,187</b>	<b>6,893,800</b>

**PCF Detail Report**

Request for Fiscal Year: 2026

Agency: Department of Correction

230

Appropriation Unit: North Idaho Correctional Institution - Cottonwood

CCAЕ

Fund: Miscellaneous Revenue

34900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>1.00</b>	<b>43,269</b>	<b>13,000</b>	<b>10,731</b>	<b>67,000</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>1.00</b>	<b>43,269</b>	<b>13,000</b>	<b>10,731</b>	<b>67,000</b>
		<b>Adjustments to Wage and Salary</b>					
230000	179C	Technical Records Specialist 1 8742	1.00	36,560	13,000	9,250	58,810
5347	R90						
		<b>Estimated Salary Needs</b>					
		Permanent Positions	1.00	36,560	13,000	9,250	58,810
		<b>Estimated Salary and Benefits</b>	<b>1.00</b>	<b>36,560</b>	<b>13,000</b>	<b>9,250</b>	<b>58,810</b>
		<b>Adjusted Over or (Under) Funding</b>					
		Original Appropriation	.00	6,709	0	1,481	8,190
		Estimated Expenditures	.00	6,709	0	1,481	8,190
		Base	.00	6,709	0	1,481	8,190

**PCF Summary Report**

Request for Fiscal Year: 2026

**Agency:** Department of Correction

230

**Appropriation Unit:** North Idaho Correctional Institution - Cottonwood

CCAЕ

**Fund:** Miscellaneous Revenue

34900

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>1.00</b>	<b>43,269</b>	<b>13,000</b>	<b>10,731</b>	<b>67,000</b>
<b>5.00</b>	<b>FY 2025 TOTAL APPROPRIATION</b>	<b>1.00</b>	<b>43,269</b>	<b>13,000</b>	<b>10,731</b>	<b>67,000</b>
<b>7.00</b>	<b>FY 2025 ESTIMATED EXPENDITURES</b>	<b>1.00</b>	<b>43,269</b>	<b>13,000</b>	<b>10,731</b>	<b>67,000</b>
<b>9.00</b>	<b>FY 2026 BASE</b>	<b>1.00</b>	<b>43,269</b>	<b>13,000</b>	<b>10,731</b>	<b>67,000</b>
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	400	0	100	500
<b>11.00</b>	<b>FY 2026 PROGRAM MAINTENANCE</b>	<b>1.00</b>	<b>43,669</b>	<b>14,300</b>	<b>10,731</b>	<b>68,700</b>
<b>13.00</b>	<b>FY 2026 TOTAL REQUEST</b>	<b>1.00</b>	<b>43,669</b>	<b>14,300</b>	<b>10,731</b>	<b>68,700</b>

(1) Operating Expenditures Summary Object	(2) FY 2021 Actual	(3) FY 2022 Actual	(4) FY 2023 Actual	(5) FY 2024 Actual	FY 2023 to FY 2024		(8) FY 2025 Approp	(9) FY 2025 Exp. Adj.	(10) FY 2025 Est. Exp.
					(6) Change	(7) % Change			
Communication Costs	55,761	38,402	52,957	45,448	(7,509)	-14.18%	48,142	-	48,142
Employee Development	3,641	12,205	4,497	2,298	(2,199)	-48.91%	5,660	-	5,660
General Services	95,264	94,177	174,950	119,927	(55,023)	-31.45%	121,079	-	121,079
Professional Services	34,250	40,625	21,268	1,080	(20,187)	-94.92%	13,274	-	13,274
Repair & Maintenance	89,378	215,281	137,241	93,161	(44,080)	-32.12%	96,000	-	96,000
Administrative Services	3,876	27,493	22,904	22,968	63	0.28%	19,310	-	19,310
Computer Services	-	-	-	144	144	#DIV/0!	36	-	36
MISC. TRAVEL AND MOVING	15,426	39,466	50,520	1,029	(49,491)	-97.96%	1,300	-	1,300
EMPLOYEE IN STATE TRAVE	-	-	-	34,672	34,672	#DIV/0!	8,668	-	8,668
EMPLOYEE OUT OF STATE T	-	-	-	352	352	#DIV/0!	88	-	88
Employee Out Of Country Trav	-	-	-	-	-	#DIV/0!	-	-	-
Administrative Supplies	21,276	30,269	45,142	23,369	(21,773)	-48.23%	30,014	-	30,014
Fuel & Lubricants	7,604	5,228	18,416	15,846	(2,570)	-13.95%	11,774	-	11,774
Computer Supplies	5,971	4,216	5,255	3,875	(1,380)	-26.26%	4,829	-	4,829
Repair & Maintenance Supplies	40,703	83,509	72,242	34,596	(37,646)	-52.11%	57,763	-	57,763
Institution & Resident Supplies	487,156	462,297	726,293	652,132	(74,161)	-10.21%	581,970	-	581,970
Specific Use Supplies	38,046	42,488	37,631	43,454	5,822	15.47%	40,405	-	40,405
Insurance Costs	77,783	93,157	55,777	62,015	6,238	11.18%	72,183	-	72,183
Utilities	249,712	221,183	329,955	262,126	(67,829)	-20.56%	265,744	-	265,744
Rental Costs	27,261	19,391	20,584	17,893	(2,691)	-13.07%	21,283	-	21,283
Miscellaneous Expense	17,269	23,761	33,699	15,186	(18,513)	-54.94%	22,479	-	22,479
<b>Total</b>	<b>1,270,378</b>	<b>1,453,148</b>	<b>1,809,333</b>	<b>1,451,571</b>	<b>(357,762)</b>	<b>-19.77%</b>	<b>1,422,000</b>	<b>-</b>	<b>1,422,000</b>
<b>FundSource</b>									
General	1,101,954	-	-	1,150,225	1,150,225	#DIV/0!	1,205,100	-	1,205,100
Dedicated	168,425	-	-	209,756	209,756	#DIV/0!	216,900	-	216,900
Federal	-	-	-	91,591	91,591	#DIV/0!	-	-	-
<b>Total</b>	<b>1,270,378</b>	<b>-</b>	<b>-</b>	<b>1,451,571</b>	<b>1,451,571</b>	<b>#DIV/0!</b>	<b>1,422,000</b>	<b>-</b>	<b>1,422,000</b>

(11) Part B: Operating Expenditures Summary Object	(12) FY 2025 Est. Exp	(13) Remove One Time Funding	(14) SWCAP, Nondisc., Rent	(15) FY 2026 Base	(16) General Inflation (DU 10.21)	(17) % Change	(18) Medical Inflation (DU 10.22)	(19) % Change	(20) FY2026 Total
Employee Development	5,660	-	-	5,660	-	0.00%	-	0.00%	5,660
General Services	121,079	-	-	121,079	-	0.00%	-	0.00%	121,079
Professional Services	13,274	-	-	13,274	-	0.00%	-	0.00%	13,274
Repair & Maintenance	96,000	-	-	96,000	5,800	6.04%	-	0.00%	101,800
Administrative Services	19,310	-	-	19,310	-	0.00%	-	0.00%	19,310
Computer Services	36	-	-	36	-	0.00%	-	0.00%	36
MISC. TRAVEL AND MOVING	1,300	-	-	1,300	-	0.00%	-	0.00%	1,300
EMPLOYEE IN STATE TRAVE	8,668	-	-	8,668	-	0.00%	-	0.00%	8,668
EMPLOYEE OUT OF STATE T	88	-	-	88	-	0.00%	-	0.00%	88
Employee Out Of Country Trav	-	-	-	-	-	#DIV/0!	-	0.00%	-
Administrative Supplies	30,014	-	-	30,014	-	0.00%	-	0.00%	30,014
Fuel & Lubricants	11,774	-	-	11,774	800	6.79%	-	0.00%	12,574
Computer Supplies	4,829	-	-	4,829	-	0.00%	-	0.00%	4,829
Repair & Maintenance Supplies	57,763	(41,600)	-	16,163	2,400	14.85%	-	0.00%	18,563
Institution & Resident Supplies	581,970	-	-	581,970	46,300	7.96%	-	0.00%	628,270
Specific Use Supplies	40,405	-	-	40,405	-	0.00%	-	0.00%	40,405
Insurance Costs	72,183	-	-	72,183	-	0.00%	-	0.00%	72,183
Utilities	265,744	-	-	265,744	12,600	4.74%	-	0.00%	278,344
Rental Costs	21,283	-	-	21,283	-	0.00%	-	0.00%	21,283
Miscellaneous Expense	22,479	-	-	22,479	-	0.00%	-	0.00%	22,479
<b>Total</b>	<b>1,422,000</b>	<b>(41,600)</b>	<b>-</b>	<b>1,380,400</b>	<b>67,900</b>	<b>4.92%</b>	<b>-</b>	<b>-</b>	<b>1,448,300</b>
<b>FundSource</b>									
General	1,205,100	-	-	1,205,100	49,600	4.12%	-	0.00%	1,254,700
Dedicated	216,900	-	-	216,900	6,300	2.90%	-	0.00%	223,200
Federal	-	-	-	-	-	#DIV/0!	-	0.00%	-
<b>Total</b>	<b>1,422,000</b>	<b>-</b>	<b>-</b>	<b>1,422,000</b>	<b>55,900</b>	<b>3.93%</b>	<b>-</b>	<b>-</b>	<b>1,477,900</b>

**PCF Detail Report**

Request for Fiscal Year: 2026

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
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	119.00	7,393,293	1,547,000	2,018,591	10,958,884
		Total from PCF	<b>119.00</b>	<b>7,393,293</b>	<b>1,547,000</b>	<b>2,018,591</b>	<b>10,958,884</b>
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>121.00</b>	<b>8,135,993</b>	<b>1,573,000</b>	<b>2,017,807</b>	<b>11,726,800</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>2.00</b>	<b>742,700</b>	<b>26,000</b>	<b>(784)</b>	<b>767,916</b>
<b>Adjustments to Wage and Salary</b>							
230000	1002C	Electrical Foreman Correction	1.00	52,000	13,000	13,157	78,157
5572	R90						
230000	1627C	Correctional Case Manager 7720	1.00	52,000	13,000	13,157	78,157
5658	R90						
<b>Other Adjustments</b>							
	500	Employees	.00	568,000	0	0	568,000
<b>Estimated Salary Needs</b>							
		Permanent Positions	121.00	8,065,293	1,573,000	2,044,905	11,683,198
		<b>Estimated Salary and Benefits</b>	<b>121.00</b>	<b>8,065,293</b>	<b>1,573,000</b>	<b>2,044,905</b>	<b>11,683,198</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>70,700</b>	<b>0</b>	<b>(27,098)</b>	<b>43,602</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>28,700</b>	<b>0</b>	<b>(27,098)</b>	<b>1,602</b>
		<b>Base</b>	<b>.00</b>	<b>28,700</b>	<b>0</b>	<b>(27,098)</b>	<b>1,602</b>

**PCF Summary Report**

Request for Fiscal Year: 2026

Agency: Department of Correction

230

Appropriation Unit: South Idaho Correctional Institution - Boise

CCAF

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>121.00</b>	<b>8,135,993</b>	<b>1,573,000</b>	<b>2,017,807</b>	<b>11,726,800</b>
<b>5.00</b>	<b>FY 2025 TOTAL APPROPRIATION</b>	<b>121.00</b>	<b>8,135,993</b>	<b>1,573,000</b>	<b>2,017,807</b>	<b>11,726,800</b>
6.31	Program Transfer	0.00	(42,000)	0	0	(42,000)
<b>7.00</b>	<b>FY 2025 ESTIMATED EXPENDITURES</b>	<b>121.00</b>	<b>8,093,993</b>	<b>1,573,000</b>	<b>2,017,807</b>	<b>11,684,800</b>
8.31	Program Transfer	0.00	(42,000)	0	0	(42,000)
<b>9.00</b>	<b>FY 2026 BASE</b>	<b>121.00</b>	<b>8,093,993</b>	<b>1,573,000</b>	<b>2,017,807</b>	<b>11,684,800</b>
10.11	Change in Health Benefit Costs	0.00	0	157,300	0	157,300
10.12	Change in Variable Benefit Costs	0.00	0	0	(800)	(800)
10.61	Salary Multiplier - Regular Employees	0.00	75,000	0	20,400	95,400
<b>11.00</b>	<b>FY 2026 PROGRAM MAINTENANCE</b>	<b>121.00</b>	<b>8,168,993</b>	<b>1,730,300</b>	<b>2,037,407</b>	<b>11,936,700</b>
<b>13.00</b>	<b>FY 2026 TOTAL REQUEST</b>	<b>121.00</b>	<b>8,168,993</b>	<b>1,730,300</b>	<b>2,037,407</b>	<b>11,936,700</b>

**PCF Detail Report**

Request for Fiscal Year: 2026

Agency: Department of Correction

230

Appropriation Unit: South Idaho Correctional Institution - Boise

CCAF

Fund: Inmate Labor Fund

28200

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	27.00	1,690,040	351,000	471,483	2,512,523
		Total from PCF	<b>27.00</b>	<b>1,690,040</b>	<b>351,000</b>	<b>471,483</b>	<b>2,512,523</b>
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>46.00</b>	<b>2,777,622</b>	<b>598,000</b>	<b>688,878</b>	<b>4,064,500</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>19.00</b>	<b>1,087,582</b>	<b>247,000</b>	<b>217,395</b>	<b>1,551,977</b>
<b>Adjustments to Wage and Salary</b>							
230000	1600C	Correctional Officer 7720	1.00	47,760	13,000	13,369	74,129
5694	R80						
230000	1600C	Correctional Officer 7720	1.00	47,760	13,000	13,369	74,129
5697	R80						
230000	1600C	Correctional Officer 7720	1.00	47,760	13,000	13,369	74,129
5745	R80						
230003	1600C	Correctional Officer 7720	1.00	49,608	13,000	13,886	76,494
0029	R80						
230003	1600C	Correctional Officer 7720	1.00	49,608	13,000	13,886	76,494
0030	R80						
230003	1600C	Correctional Officer 7720	1.00	49,608	13,000	13,886	76,494
0031	R80						
230003	1600C	Correctional Officer 7720	1.00	49,608	13,000	13,886	76,494
0032	R80						
230003	1600C	Correctional Officer 7720	1.00	49,608	13,000	13,886	76,494
0033	R80						
230003	1600C	Correctional Officer 7720	1.00	49,608	13,000	13,886	76,494
0034	R80						
230003	1600C	Correctional Officer 7720	1.00	49,608	13,000	13,886	76,494
0035	R80						
230003	1600C	Correctional Officer 7720	1.00	49,608	13,000	13,886	76,494
0036	R80						
230003	1600C	Correctional Officer 7720	1.00	49,608	13,000	13,886	76,494
0037	R80						
230003	1600C	Correctional Officer 7720	1.00	49,608	13,000	13,886	76,494
0038	R80						
230003	1600C	Correctional Officer 7720	1.00	49,608	13,000	13,886	76,494
0039	R80						
230003	1600C	Correctional Officer 7720	1.00	49,608	13,000	13,886	76,494
0040	R80						
230003	1600C	Correctional Officer 7720	1.00	49,608	13,000	13,886	76,494
0041	R80						
230003	1600C	Correctional Officer 7720	1.00	49,608	13,000	13,886	76,494
0042	R80						
230003	1600C	Correctional Officer 7720	1.00	49,608	13,000	13,886	76,494
0043	R80						
230003	1624C	Drug & Alcohol Rehab Specialist 7720	1.00	50,482	13,000	12,772	76,254
0044	R90						
<b>Other Adjustments</b>							
	500	Employees	.00	100,000	0	0	100,000
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	16.00	794,602	208,000	221,062	1,223,664
		Permanent Positions	30.00	1,933,320	390,000	511,590	2,834,910
		<b>Estimated Salary and Benefits</b>	<b>46.00</b>	<b>2,727,922</b>	<b>598,000</b>	<b>732,652</b>	<b>4,058,574</b>



**PCF Detail Report**

Request for Fiscal Year: 202  
6

**Adjusted Over or (Under) Funding**

<b>Original Appropriation</b>	<b>.00</b>	<b>49,700</b>	<b>0</b>	<b>(43,774)</b>	<b>5,926</b>
<b>Estimated Expenditures</b>	<b>.00</b>	<b>49,700</b>	<b>0</b>	<b>(43,774)</b>	<b>5,926</b>
<b>Base</b>	<b>.00</b>	<b>49,700</b>	<b>0</b>	<b>(43,774)</b>	<b>5,926</b>

**PCF Summary Report**

Request for Fiscal Year: 2026

Agency: Department of Correction

230

Appropriation Unit: South Idaho Correctional Institution - Boise

CCAF

Fund: Inmate Labor Fund

28200

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>46.00</b>	<b>2,777,622</b>	<b>598,000</b>	<b>688,878</b>	<b>4,064,500</b>
<b>5.00</b>	<b>FY 2025 TOTAL APPROPRIATION</b>	<b>46.00</b>	<b>2,777,622</b>	<b>598,000</b>	<b>688,878</b>	<b>4,064,500</b>
<b>7.00</b>	<b>FY 2025 ESTIMATED EXPENDITURES</b>	<b>46.00</b>	<b>2,777,622</b>	<b>598,000</b>	<b>688,878</b>	<b>4,064,500</b>
<b>9.00</b>	<b>FY 2026 BASE</b>	<b>46.00</b>	<b>2,777,622</b>	<b>598,000</b>	<b>688,878</b>	<b>4,064,500</b>
10.11	Change in Health Benefit Costs	0.00	0	59,800	0	59,800
10.12	Change in Variable Benefit Costs	0.00	0	0	(300)	(300)
10.61	Salary Multiplier - Regular Employees	0.00	26,300	0	7,300	33,600
<b>11.00</b>	<b>FY 2026 PROGRAM MAINTENANCE</b>	<b>46.00</b>	<b>2,803,922</b>	<b>657,800</b>	<b>695,878</b>	<b>4,157,600</b>
<b>13.00</b>	<b>FY 2026 TOTAL REQUEST</b>	<b>46.00</b>	<b>2,803,922</b>	<b>657,800</b>	<b>695,878</b>	<b>4,157,600</b>

**PCF Detail Report**

Request for Fiscal Year: 2026

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
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	2.00	122,366	26,000	32,623	180,989
		Total from PCF	<b>2.00</b>	<b>122,366</b>	<b>26,000</b>	<b>32,623</b>	<b>180,989</b>
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>2.00</b>	<b>124,358</b>	<b>26,000</b>	<b>30,842</b>	<b>181,200</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>1,992</b>	<b>0</b>	<b>(1,781)</b>	<b>211</b>
<b>Estimated Salary Needs</b>							
		Permanent Positions	2.00	122,366	26,000	32,623	180,989
		<b>Estimated Salary and Benefits</b>	<b>2.00</b>	<b>122,366</b>	<b>26,000</b>	<b>32,623</b>	<b>180,989</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>1,992</b>	<b>0</b>	<b>(1,781)</b>	<b>211</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>1,992</b>	<b>0</b>	<b>(1,781)</b>	<b>211</b>
		<b>Base</b>	<b>.00</b>	<b>1,992</b>	<b>0</b>	<b>(1,781)</b>	<b>211</b>

**PCF Summary Report**

Request for Fiscal Year: 2026

**Agency:** Department of Correction

230

**Appropriation Unit:** South Idaho Correctional Institution - Boise

CCAF

**Fund:** Miscellaneous Revenue

34900

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>2.00</b>	<b>124,358</b>	<b>26,000</b>	<b>30,842</b>	<b>181,200</b>
<b>5.00</b>	<b>FY 2025 TOTAL APPROPRIATION</b>	<b>2.00</b>	<b>124,358</b>	<b>26,000</b>	<b>30,842</b>	<b>181,200</b>
<b>7.00</b>	<b>FY 2025 ESTIMATED EXPENDITURES</b>	<b>2.00</b>	<b>124,358</b>	<b>26,000</b>	<b>30,842</b>	<b>181,200</b>
<b>9.00</b>	<b>FY 2026 BASE</b>	<b>2.00</b>	<b>124,358</b>	<b>26,000</b>	<b>30,842</b>	<b>181,200</b>
10.11	Change in Health Benefit Costs	0.00	0	2,600	0	2,600
10.12	Change in Variable Benefit Costs	0.00	0	0	(100)	(100)
10.61	Salary Multiplier - Regular Employees	0.00	1,200	0	300	1,500
<b>11.00</b>	<b>FY 2026 PROGRAM MAINTENANCE</b>	<b>2.00</b>	<b>125,558</b>	<b>28,600</b>	<b>31,042</b>	<b>185,200</b>
<b>13.00</b>	<b>FY 2026 TOTAL REQUEST</b>	<b>2.00</b>	<b>125,558</b>	<b>28,600</b>	<b>31,042</b>	<b>185,200</b>

(1) Operating Expenditures Summary Object	(2)	(3)	(4)	(5)	FY 2023 to FY 2024		(8)	(9)	(10)
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	(6) Change	(7) % Change	FY 2025 Approp	FY 2025 Exp. Adj.	FY 2025 Est. Exp.
Communication Costs	120,385	127,912	92,717	61,071	(31,647)	-34.13%	100,521	-	100,521
Employee Development	3,806	22,157	4,855	7,184	2,328	47.96%	9,500	-	9,500
General Services	38,684	42,342	85,523	114,223	28,700	33.56%	125,000	-	125,000
Professional Services	47,585	56,794	42,390	1,663	(40,727)	-96.08%	65,350	-	65,350
Repair & Maintenance	33,382	164,903	97,932	104,357	6,425	6.56%	121,600	-	121,600
Administrative Services	3,034	9,314	14,112	18,698	4,586	32.50%	20,250	-	20,250
MISC. TRAVEL AND MOVING	5,421	18,504	13,000	1,820	(11,181)	-86.00%	9,686	-	9,686
EMPLOYEE IN STATE TRAVE	-	-	-	2,655	2,655	#DIV/0!	2,750	-	2,750
EMPLOYEE OUT OF STATE T	-	-	-	2,095	2,095	#DIV/0!	2,750	-	2,750
Employee Out Of Country Trave	-	-	-	-	-	#DIV/0!	-	-	-
Administrative Supplies	14,231	33,467	37,970	48,159	10,189	26.83%	56,250	-	56,250
Fuel & Lubricants	57,220	130,952	111,447	94,413	(17,034)	-15.28%	98,508	-	98,508
Computer Supplies	7,024	18,411	33,341	10,787	(22,553)	-67.65%	17,391	-	17,391
Repair & Maintenance Supplies	210,267	241,674	291,672	413,259	121,586	41.69%	289,218	-	289,218
Institution & Resident Supplies	1,377,969	1,529,580	1,614,324	1,337,549	(276,775)	-17.14%	1,649,896	-	1,649,896
Specific Use Supplies	59,448	162,573	161,567	140,230	(21,337)	-13.21%	142,000	-	142,000
Insurance Costs	127,108	164,296	80,950	181,773	100,822	124.55%	185,000	-	185,000
Utilities	315,946	443,179	637,929	410,010	(227,919)	-35.73%	451,766	-	451,766
Rental Costs	38,798	52,980	64,108	56,371	(7,737)	-12.07%	53,064	-	53,064
Miscellaneous Expense	150,371	191,511	244,536	271,151	26,615	10.88%	285,000	-	285,000
<b>Total</b>	<b>2,610,679</b>	<b>3,410,550</b>	<b>3,628,374</b>	<b>3,277,467</b>	<b>(350,906)</b>	<b>-9.67%</b>	<b>3,685,500</b>	<b>-</b>	<b>3,685,500</b>
<b>FundSource</b>									
General	2,000,695	-	-	2,412,672	2,412,672	#DIV/0!	2,541,200	-	2,541,200
Dedicated	609,984	-	-	840,416	840,416	#DIV/0!	1,144,300	-	1,144,300
Federal	-	-	-	24,379	24,379	#DIV/0!	-	-	-
<b>Total</b>	<b>2,610,679</b>	<b>-</b>	<b>-</b>	<b>3,277,467</b>	<b>3,277,467</b>	<b>#DIV/0!</b>	<b>3,685,500</b>	<b>-</b>	<b>3,685,500</b>

(11) Part B: Operating Expenditures Summary Object	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
	FY 2025 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2026 Base	General Inflation (DU 10.21)	% Change	Medical Inflation (DU 10.22)	% Change	FY2026 Total
Communication Costs	100,521	-	-	100,521	-	0.00%	-	0.00%	100,521
Employee Development	9,500	-	-	9,500	-	0.00%	-	0.00%	9,500
General Services	125,000	-	-	125,000	-	0.00%	-	0.00%	125,000
Professional Services	65,350	-	-	65,350	-	0.00%	-	0.00%	65,350
Repair & Maintenance	121,600	-	-	121,600	4,100	3.37%	-	0.00%	125,700
Administrative Services	20,250	-	-	20,250	-	0.00%	-	0.00%	20,250
MISC. TRAVEL AND MOVING	9,686	-	-	9,686	-	0.00%	-	0.00%	9,686
EMPLOYEE IN STATE TRAVE	2,750	-	-	2,750	-	0.00%	-	0.00%	2,750
EMPLOYEE OUT OF STATE T	2,750	-	-	2,750	-	0.00%	-	0.00%	2,750
Employee Out Of Country Trave	-	-	-	-	-	#DIV/0!	-	0.00%	-
Administrative Supplies	56,250	-	-	56,250	-	0.00%	-	0.00%	56,250
Fuel & Lubricants	98,508	-	-	98,508	4,700	4.77%	-	0.00%	103,208
Computer Supplies	17,391	-	-	17,391	-	0.00%	-	0.00%	17,391
Repair & Maintenance Supplies	289,218	-	-	289,218	12,100	4.18%	-	0.00%	301,318
Institution & Resident Supplies	1,649,896	-	-	1,649,896	85,600	5.19%	-	0.00%	1,735,496
Specific Use Supplies	142,000	(20,900)	-	121,100	-	0.00%	-	0.00%	121,100
Insurance Costs	185,000	-	-	185,000	-	0.00%	-	0.00%	185,000
Utilities	451,766	-	-	451,766	20,300	4.49%	-	0.00%	472,066
Rental Costs	53,064	-	-	53,064	-	0.00%	-	0.00%	53,064
Miscellaneous Expense	285,000	-	-	285,000	-	0.00%	-	0.00%	285,000
<b>Total</b>	<b>3,685,500</b>	<b>(20,900)</b>	<b>-</b>	<b>3,664,600</b>	<b>126,800</b>	<b>3.46%</b>	<b>-</b>	<b>-</b>	<b>3,791,400</b>
<b>FundSource</b>									
General	2,541,200	-	-	2,541,200	102,100	4.02%	-	0.00%	2,643,300
Dedicated	1,144,300	-	-	1,144,300	12,500	1.09%	-	0.00%	1,156,800
Federal	-	-	-	-	-	#DIV/0!	-	0.00%	-
<b>Total</b>	<b>3,685,500</b>	<b>-</b>	<b>-</b>	<b>3,685,500</b>	<b>114,600</b>	<b>3.11%</b>	<b>-</b>	<b>-</b>	<b>3,800,100</b>

**PCF Detail Report**

Request for Fiscal Year: 2026

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
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	164.00	9,471,330	2,132,000	2,624,932	14,228,262
		Total from PCF	<b>164.00</b>	<b>9,471,330</b>	<b>2,132,000</b>	<b>2,624,932</b>	<b>14,228,262</b>
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>164.00</b>	<b>10,045,993</b>	<b>2,132,000</b>	<b>2,491,507</b>	<b>14,669,500</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>574,663</b>	<b>0</b>	<b>(133,425)</b>	<b>441,238</b>
<b>Other Adjustments</b>							
	500	Employees	.00	440,000	0	0	440,000
<b>Estimated Salary Needs</b>							
		Permanent Positions	164.00	9,911,330	2,132,000	2,624,932	14,668,262
		<b>Estimated Salary and Benefits</b>	<b>164.00</b>	<b>9,911,330</b>	<b>2,132,000</b>	<b>2,624,932</b>	<b>14,668,262</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>134,663</b>	<b>0</b>	<b>(133,425)</b>	<b>1,238</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>134,663</b>	<b>0</b>	<b>(133,425)</b>	<b>1,238</b>
		<b>Base</b>	<b>.00</b>	<b>134,663</b>	<b>0</b>	<b>(133,425)</b>	<b>1,238</b>

**PCF Summary Report**

Request for Fiscal Year: 2026

Agency: Department of Correction

230

Appropriation Unit: Idaho Maximum Security Institution - Boise

CCAG

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>164.00</b>	<b>10,045,993</b>	<b>2,132,000</b>	<b>2,491,507</b>	<b>14,669,500</b>
<b>5.00</b>	<b>FY 2025 TOTAL APPROPRIATION</b>	<b>164.00</b>	<b>10,045,993</b>	<b>2,132,000</b>	<b>2,491,507</b>	<b>14,669,500</b>
<b>7.00</b>	<b>FY 2025 ESTIMATED EXPENDITURES</b>	<b>164.00</b>	<b>10,045,993</b>	<b>2,132,000</b>	<b>2,491,507</b>	<b>14,669,500</b>
<b>9.00</b>	<b>FY 2026 BASE</b>	<b>164.00</b>	<b>10,045,993</b>	<b>2,132,000</b>	<b>2,491,507</b>	<b>14,669,500</b>
10.11	Change in Health Benefit Costs	0.00	0	213,200	0	213,200
10.12	Change in Variable Benefit Costs	0.00	0	0	(900)	(900)
10.61	Salary Multiplier - Regular Employees	0.00	94,700	0	26,200	120,900
<b>11.00</b>	<b>FY 2026 PROGRAM MAINTENANCE</b>	<b>164.00</b>	<b>10,140,693</b>	<b>2,345,200</b>	<b>2,516,807</b>	<b>15,002,700</b>
<b>13.00</b>	<b>FY 2026 TOTAL REQUEST</b>	<b>164.00</b>	<b>10,140,693</b>	<b>2,345,200</b>	<b>2,516,807</b>	<b>15,002,700</b>

(1) Operating Expenditures Summary Object	(2) FY 2021 Actual	(3) FY 2022 Actual	(4) FY 2023 Actual	(5) FY 2024 Actual	FY 2023 to FY 2024		(8) FY 2025 Approp	(9) FY 2025 Exp. Adj.	(10) FY 2025 Est. Exp.
					(6) Change	(7) % Change			
Communication Costs	46,517	50,963	33,052	73,142	40,091	121.30%	73,200	-	73,200
Employee Development	4,912	5,032	7,717	17,385	9,668	125.29%	8,761	-	8,761
General Services	31,416	28,334	47,089	83,676	36,587	77.70%	47,629	-	47,629
Professional Services	48,334	34,893	27,982	2,947	(25,035)	-89.47%	3,000	-	3,000
Repair & Maintenance	16,060	7,581	9,748	104,403	94,655	971.00%	34,448	-	34,448
Administrative Services	1,661	3,085	12,064	19,523	7,459	61.82%	9,083	-	9,083
MISC. TRAVEL AND MOVING	4,761	8,722	22,224	189	(22,035)	-99.15%	8,974	-	8,974
EMPLOYEE IN STATE TRAVE	-	-	-	1,376	1,376	#DIV/0!	344	-	344
EMPLOYEE OUT OF STATE T	-	-	-	3,972	3,972	#DIV/0!	993	-	993
Employee Out Of Country Trav	-	-	-	-	-	#DIV/0!	-	-	-
Administrative Supplies	21,725	17,364	37,602	61,812	24,210	64.39%	34,626	-	34,626
Fuel & Lubricants	5,521	5,739	3,081	13,828	10,747	348.82%	7,042	-	7,042
Computer Supplies	7,445	1,324	24,022	9,256	(14,766)	-61.47%	10,512	-	10,512
Repair & Maintenance Supplie	174,199	218,322	290,733	236,264	(54,469)	-18.73%	229,879	-	229,879
Institution & Resident Supplies	1,109,361	1,197,406	1,429,571	1,336,159	(93,412)	-6.53%	968,407	-	968,407
Specific Use Supplies	83,265	72,341	93,057	136,132	43,075	46.29%	96,199	-	96,199
Insurance Costs	162,796	180,811	111,918	163,888	51,971	46.44%	154,853	-	154,853
Utilities	236,726	309,105	458,170	297,139	(161,032)	-35.15%	305,000	-	305,000
Rental Costs	25,247	25,200	25,205	61,523	36,319	144.10%	34,249	-	34,249
Miscellaneous Expense	82,018	90,649	155,615	74,032	(81,582)	-52.43%	75,000	-	75,000
<b>Total</b>	<b>2,061,964</b>	<b>2,256,692</b>	<b>2,788,850</b>	<b>2,696,647</b>	<b>(92,203)</b>	<b>-3.31%</b>	<b>2,102,200</b>	<b>-</b>	<b>2,102,200</b>
<b>FundSource</b>									
General	1,902,726	-	-	2,385,897	2,385,897	#DIV/0!	1,935,300	-	1,935,300
Dedicated	159,238	-	-	138,726	138,726	#DIV/0!	166,900	-	166,900
Federal	-	-	-	172,024	172,024	#DIV/0!	-	-	-
<b>Total</b>	<b>2,061,964</b>	<b>-</b>	<b>-</b>	<b>2,696,647</b>	<b>2,696,647</b>	<b>#DIV/0!</b>	<b>2,102,200</b>	<b>-</b>	<b>2,102,200</b>

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(11) Part B: Operating Expenditures Summary Object	(12) FY 2025 Est. Exp	(13) Remove One Time Funding	(14) SWCAP, Nondisc., Rent	(15) FY 2026 Base	(16) General Inflation (DU 10.21)	(17) % Change	(18) Medical Inflation (DU 10.22)	(19) % Change	(20) FY2026 Total
Employee Development	8,761	-	-	8,761	-	0.00%	-	0.00%	8,761
General Services	47,629	-	-	47,629	-	0.00%	-	0.00%	47,629
Professional Services	3,000	-	-	3,000	-	0.00%	-	0.00%	3,000
Repair & Maintenance	34,448	-	-	34,448	500	1.45%	-	0.00%	34,948
Administrative Services	9,083	-	-	9,083	-	0.00%	-	0.00%	9,083
MISC. TRAVEL AND MOVING	8,974	-	-	8,974	-	0.00%	-	0.00%	8,974
EMPLOYEE IN STATE TRAVE	344	-	-	344	-	0.00%	-	0.00%	344
EMPLOYEE OUT OF STATE T	993	-	-	993	-	0.00%	-	0.00%	993
Employee Out Of Country Trav	-	-	-	-	-	#DIV/0!	-	0.00%	-
Administrative Supplies	34,626	-	-	34,626	-	0.00%	-	0.00%	34,626
Fuel & Lubricants	7,042	-	-	7,042	200	2.84%	-	0.00%	7,242
Computer Supplies	10,512	-	-	10,512	-	0.00%	-	0.00%	10,512
Repair & Maintenance Supplie	229,879	(5,000)	-	224,879	5,800	2.58%	-	0.00%	230,679
Institution & Resident Supplies	968,407	-	-	968,407	79,700	8.23%	-	0.00%	1,048,107
Specific Use Supplies	96,199	-	-	96,199	-	0.00%	-	0.00%	96,199
Insurance Costs	154,853	-	-	154,853	-	0.00%	-	0.00%	154,853
Utilities	305,000	-	-	305,000	18,800	6.16%	-	0.00%	323,800
Rental Costs	34,249	-	-	34,249	-	0.00%	-	0.00%	34,249
Miscellaneous Expense	75,000	(15,600)	-	59,400	-	0.00%	-	0.00%	59,400
<b>Total</b>	<b>2,102,200</b>	<b>(20,600)</b>	<b>-</b>	<b>2,081,600</b>	<b>105,000</b>	<b>5.04%</b>	<b>-</b>	<b>-</b>	<b>2,186,600</b>
<b>FundSource</b>									
General	1,935,300	-	-	1,935,300	91,600	4.73%	-	0.00%	2,026,900
Dedicated	166,900	-	-	166,900	600	0.36%	-	0.00%	167,500
Federal	-	-	-	-	-	#DIV/0!	-	0.00%	-
<b>Total</b>	<b>2,102,200</b>	<b>-</b>	<b>-</b>	<b>2,102,200</b>	<b>92,200</b>	<b>4.39%</b>	<b>-</b>	<b>-</b>	<b>2,194,400</b>



**PCF Detail Report**

Request for Fiscal Year: 2026

Agency: Department of Correction

230

Appropriation Unit: St. Anthony Work Camp

CCAH

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	62.00	3,618,445	806,000	994,891	5,419,336
		Total from PCF	<b>62.00</b>	<b>3,618,445</b>	<b>806,000</b>	<b>994,891</b>	<b>5,419,336</b>
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>63.00</b>	<b>3,886,587</b>	<b>819,000</b>	<b>963,913</b>	<b>5,669,500</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>1.00</b>	<b>268,142</b>	<b>13,000</b>	<b>(30,978)</b>	<b>250,164</b>
<b>Adjustments to Wage and Salary</b>							
230000	1600C	Correctional Officer 7720	1.00	47,760	13,000	13,369	74,129
5498	R80						
<b>Other Adjustments</b>							
	500	Employees	.00	175,000	0	0	175,000
<b>Estimated Salary Needs</b>							
		Permanent Positions	63.00	3,841,205	819,000	1,008,260	5,668,465
		<b>Estimated Salary and Benefits</b>	<b>63.00</b>	<b>3,841,205</b>	<b>819,000</b>	<b>1,008,260</b>	<b>5,668,465</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>45,382</b>	<b>0</b>	<b>(44,347)</b>	<b>1,035</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>45,382</b>	<b>0</b>	<b>(44,347)</b>	<b>1,035</b>
		<b>Base</b>	<b>.00</b>	<b>45,382</b>	<b>0</b>	<b>(44,347)</b>	<b>1,035</b>

**PCF Summary Report**

Request for Fiscal Year: 2026

Agency: Department of Correction

230

Appropriation Unit: St. Anthony Work Camp

CCAH

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>63.00</b>	<b>3,886,587</b>	<b>819,000</b>	<b>963,913</b>	<b>5,669,500</b>
<b>5.00</b>	<b>FY 2025 TOTAL APPROPRIATION</b>	<b>63.00</b>	<b>3,886,587</b>	<b>819,000</b>	<b>963,913</b>	<b>5,669,500</b>
<b>7.00</b>	<b>FY 2025 ESTIMATED EXPENDITURES</b>	<b>63.00</b>	<b>3,886,587</b>	<b>819,000</b>	<b>963,913</b>	<b>5,669,500</b>
<b>9.00</b>	<b>FY 2026 BASE</b>	<b>63.00</b>	<b>3,886,587</b>	<b>819,000</b>	<b>963,913</b>	<b>5,669,500</b>
10.11	Change in Health Benefit Costs	0.00	0	81,900	0	81,900
10.12	Change in Variable Benefit Costs	0.00	0	0	(400)	(400)
10.61	Salary Multiplier - Regular Employees	0.00	36,700	0	10,100	46,800
<b>11.00</b>	<b>FY 2026 PROGRAM MAINTENANCE</b>	<b>63.00</b>	<b>3,923,287</b>	<b>900,900</b>	<b>973,613</b>	<b>5,797,800</b>
<b>13.00</b>	<b>FY 2026 TOTAL REQUEST</b>	<b>63.00</b>	<b>3,923,287</b>	<b>900,900</b>	<b>973,613</b>	<b>5,797,800</b>

**PCF Detail Report**

Request for Fiscal Year: 2026

Agency: Department of Correction

230

Appropriation Unit: St. Anthony Work Camp

CCAH

Fund: Inmate Labor Fund

28200

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	18.00	972,545	234,000	270,031	1,476,576
		Total from PCF	<b>18.00</b>	<b>972,545</b>	<b>234,000</b>	<b>270,031</b>	<b>1,476,576</b>
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>21.00</b>	<b>1,408,242</b>	<b>273,000</b>	<b>349,258</b>	<b>2,030,500</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>3.00</b>	<b>435,697</b>	<b>39,000</b>	<b>79,227</b>	<b>553,924</b>
<b>Adjustments to Wage and Salary</b>							
230000	1598C	Correctional Sergeant	1.00	57,120	13,000	15,988	86,108
5487	R80						
230000	1600C	Correctional Officer 7720	1.00	47,760	13,000	13,369	74,129
5527	R80						
230000	1600C	Correctional Officer 7720	1.00	47,760	13,000	13,369	74,129
5528	R80						
<b>Other Adjustments</b>							
	500	Employees	.00	115,000	0	0	115,000
<b>Estimated Salary Needs</b>							
		Permanent Positions	21.00	1,240,185	273,000	312,757	1,825,942
		<b>Estimated Salary and Benefits</b>	<b>21.00</b>	<b>1,240,185</b>	<b>273,000</b>	<b>312,757</b>	<b>1,825,942</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>168,057</b>	<b>0</b>	<b>36,501</b>	<b>204,558</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>(31,943)</b>	<b>0</b>	<b>36,501</b>	<b>4,558</b>
		<b>Base</b>	<b>.00</b>	<b>(31,943)</b>	<b>0</b>	<b>36,501</b>	<b>4,558</b>

**PCF Summary Report**

Request for Fiscal Year: 2026

Agency: Department of Correction

230

Appropriation Unit: St. Anthony Work Camp

CCAH

Fund: Inmate Labor Fund

28200

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>21.00</b>	<b>1,408,242</b>	<b>273,000</b>	<b>349,258</b>	<b>2,030,500</b>
<b>5.00</b>	<b>FY 2025 TOTAL APPROPRIATION</b>	<b>21.00</b>	<b>1,408,242</b>	<b>273,000</b>	<b>349,258</b>	<b>2,030,500</b>
6.31	Program Transfer	0.00	(200,000)	0	0	(200,000)
<b>7.00</b>	<b>FY 2025 ESTIMATED EXPENDITURES</b>	<b>21.00</b>	<b>1,208,242</b>	<b>273,000</b>	<b>349,258</b>	<b>1,830,500</b>
8.31	Program Transfer	0.00	(200,000)	0	0	(200,000)
<b>9.00</b>	<b>FY 2026 BASE</b>	<b>21.00</b>	<b>1,208,242</b>	<b>273,000</b>	<b>349,258</b>	<b>1,830,500</b>
10.11	Change in Health Benefit Costs	0.00	0	27,300	0	27,300
10.12	Change in Variable Benefit Costs	0.00	0	0	(100)	(100)
10.61	Salary Multiplier - Regular Employees	0.00	11,300	0	3,100	14,400
<b>11.00</b>	<b>FY 2026 PROGRAM MAINTENANCE</b>	<b>21.00</b>	<b>1,219,542</b>	<b>300,300</b>	<b>352,258</b>	<b>1,872,100</b>
<b>13.00</b>	<b>FY 2026 TOTAL REQUEST</b>	<b>21.00</b>	<b>1,219,542</b>	<b>300,300</b>	<b>352,258</b>	<b>1,872,100</b>

(1) Operating Expenditures Summary Object	(2) FY 2021 Actual	(3) FY 2022 Actual	(4) FY 2023 Actual	(5) FY 2024 Actual	FY 2023 to FY 2024		(8) FY 2025 Approp	(9) FY 2025 Exp. Adj.	(10) FY 2025 Est. Exp.
					(6) Change	(7) % Change			
Communication Costs	30,330	31,990	24,258	20,579	(3,680)	-15.17%	26,789	-	26,789
Employee Development	4,559	6,375	7,448	6,287	(1,162)	-15.60%	6,167	-	6,167
General Services	21,149	30,780	32,569	64,783	32,214	98.91%	72,500	-	72,500
Professional Services	16,474	12,078	12,422	880	(11,541)	-92.91%	10,464	-	10,464
Repair & Maintenance	8,663	5,098	9,261	16,205	6,944	74.98%	18,250	-	18,250
Administrative Services	2,983	1,053	5,464	3,008	(2,457)	-44.96%	3,250	-	3,250
Computer Services	-	-	-	23	23	#DIV/0!	-	-	-
MISC. TRAVEL AND MOVING	10,179	57,729	61,531	672	(60,859)	-98.91%	32,528	-	32,528
EMPLOYEE IN STATE TRAVEL	-	-	-	60,006	60,006	#DIV/0!	60,000	-	60,000
EMPLOYEE OUT OF STATE TRAVEL	-	-	-	2,057	2,057	#DIV/0!	2,000	-	2,000
Employee Out Of Country Travel	-	-	-	-	-	#DIV/0!	-	-	-
Administrative Supplies	9,014	41,448	21,356	17,865	(3,492)	-16.35%	22,421	-	22,421
Fuel & Lubricants	12,119	34,039	44,635	42,528	(2,107)	-4.72%	55,250	-	55,250
Computer Supplies	576	14,304	11,203	2,734	(8,469)	-75.60%	7,204	-	7,204
Repair & Maintenance Supplies	63,954	70,583	101,482	65,019	(36,463)	-35.93%	75,260	-	75,260
Institution & Resident Supplies	435,100	568,829	790,700	737,886	(52,814)	-6.68%	937,174	-	937,174
Specific Use Supplies	41,108	62,756	59,775	63,912	4,137	6.92%	75,250	-	75,250
Insurance Costs	55,014	68,807	38,859	25,522	(13,336)	-34.32%	47,001	-	47,001
Utilities	121,049	148,195	213,117	191,579	(21,538)	-10.11%	223,000	-	223,000
Rental Costs	3,635	5,085	7,032	3,417	(3,615)	-51.40%	4,792	-	4,792
Miscellaneous Expense	60,225	151,941	107,813	100,268	(7,545)	-7.00%	135,000	-	135,000
<b>Total</b>	<b>896,132</b>	<b>1,310,892</b>	<b>1,548,925</b>	<b>1,425,228</b>	<b>(123,697)</b>	<b>-7.99%</b>	<b>1,814,300</b>	<b>-</b>	<b>1,814,300</b>
<b>FundSource</b>									
General	409,299	-	-	640,337	640,337	#DIV/0!	881,900	-	881,900
Dedicated	486,834	-	-	784,890	784,890	#DIV/0!	932,400	-	932,400
Federal	-	-	-	-	-	#DIV/0!	-	-	-
<b>Total</b>	<b>896,132</b>	<b>-</b>	<b>-</b>	<b>1,425,228</b>	<b>1,425,228</b>	<b>#DIV/0!</b>	<b>1,814,300</b>	<b>-</b>	<b>1,814,300</b>

(0)

Part B: Operating Expenditures Summary Object	(12) FY 2025 Est. Exp	(13) Remove One Time Funding	(14) SWCAP, Nondisc., Rent	(15) FY 2026 Base	(16) General Inflation (DU 10.21)	(17) % Change	(18) Medical Inflation (DU 10.22)	(19) % Change	(20) FY 2026 Total
Employee Development	6,167	-	-	6,167	-	0.00%	-	0.00%	6,167
General Services	72,500	-	-	72,500	-	0.00%	-	0.00%	72,500
Professional Services	10,464	-	-	10,464	-	0.00%	-	0.00%	10,464
Repair & Maintenance	18,250	-	-	18,250	500	2.74%	-	0.00%	18,750
Administrative Services	3,250	-	-	3,250	-	0.00%	-	0.00%	3,250
Computer Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
MISC. TRAVEL AND MOVING	32,528	-	-	32,528	-	0.00%	-	0.00%	32,528
EMPLOYEE IN STATE TRAVEL	60,000	-	-	60,000	-	0.00%	-	0.00%	60,000
EMPLOYEE OUT OF STATE TRAVEL	2,000	-	-	2,000	-	0.00%	-	0.00%	2,000
Employee Out Of Country Travel	-	-	-	-	-	#DIV/0!	-	0.00%	-
Administrative Supplies	22,421	-	-	22,421	-	0.00%	-	0.00%	22,421
Fuel & Lubricants	55,250	-	-	55,250	1,900	3.44%	-	0.00%	57,150
Computer Supplies	7,204	-	-	7,204	-	0.00%	-	0.00%	7,204
Repair & Maintenance Supplies	75,260	-	-	75,260	4,200	5.58%	-	0.00%	79,460
Institution & Resident Supplies	937,174	-	-	937,174	49,000	5.23%	-	0.00%	986,174
Specific Use Supplies	75,250	-	-	75,250	-	0.00%	-	0.00%	75,250
Insurance Costs	47,001	-	-	47,001	-	0.00%	-	0.00%	47,001
Utilities	223,000	-	-	223,000	5,200	2.33%	-	0.00%	228,200
Rental Costs	4,792	-	-	4,792	-	0.00%	-	0.00%	4,792
Miscellaneous Expense	135,000	(2,700)	-	132,300	-	0.00%	-	0.00%	132,300
<b>Total</b>	<b>1,814,300</b>	<b>(2,700)</b>	<b>-</b>	<b>1,811,600</b>	<b>60,800</b>	<b>3.36%</b>	<b>-</b>	<b>-</b>	<b>1,872,400</b>
<b>FundSource</b>									
General	881,900	-	-	881,900	29,200	3.31%	-	0.00%	911,100
Dedicated	932,400	-	-	932,400	19,600	2.10%	-	0.00%	952,000
Federal	-	-	-	-	-	#DIV/0!	-	0.00%	-
<b>Total</b>	<b>1,814,300</b>	<b>-</b>	<b>-</b>	<b>1,814,300</b>	<b>48,800</b>	<b>2.69%</b>	<b>-</b>	<b>-</b>	<b>1,863,100</b>

**PCF Detail Report**

Request for Fiscal Year: 2026

Agency: Department of Correction

230

Appropriation Unit: Pocatello Women's Correctional Center

CCAI

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	80.00	5,022,719	1,040,000	1,378,921	7,441,640
		Total from PCF	<b>80.00</b>	<b>5,022,719</b>	<b>1,040,000</b>	<b>1,378,921</b>	<b>7,441,640</b>
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>83.50</b>	<b>5,375,918</b>	<b>1,085,500</b>	<b>1,333,282</b>	<b>7,794,700</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>3.50</b>	<b>353,199</b>	<b>45,500</b>	<b>(45,639)</b>	<b>353,060</b>
<b>Adjustments to Wage and Salary</b>							
230000	231C	Administrative Assistant 1 8810	1.00	36,560	13,000	9,250	58,810
5379	R90						
230000	1600C	Correctional Officer 7720	1.00	47,760	13,000	13,369	74,129
5396	R80						
230000	1600C	Correctional Officer 7720	.50	23,880	6,500	6,684	37,064
5430	R80						
230000	1618C	Correctional Specialist	1.00	52,000	13,000	14,555	79,555
5452	R80						
<b>Other Adjustments</b>							
	500	Employees	.00	100,000	0	0	100,000
<b>Estimated Salary Needs</b>							
		Permanent Positions	83.50	5,282,919	1,085,500	1,422,779	7,791,198
		<b>Estimated Salary and Benefits</b>	<b>83.50</b>	<b>5,282,919</b>	<b>1,085,500</b>	<b>1,422,779</b>	<b>7,791,198</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>92,999</b>	<b>0</b>	<b>(89,497)</b>	<b>3,502</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>92,999</b>	<b>0</b>	<b>(89,497)</b>	<b>3,502</b>
		<b>Base</b>	<b>.00</b>	<b>92,999</b>	<b>0</b>	<b>(89,497)</b>	<b>3,502</b>

**PCF Summary Report**

Request for Fiscal Year: 2026

Agency: Department of Correction

230

Appropriation Unit: Pocatello Women's Correctional Center

CCAI

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>83.50</b>	<b>5,375,918</b>	<b>1,085,500</b>	<b>1,333,282</b>	<b>7,794,700</b>
<b>5.00</b>	<b>FY 2025 TOTAL APPROPRIATION</b>	<b>83.50</b>	<b>5,375,918</b>	<b>1,085,500</b>	<b>1,333,282</b>	<b>7,794,700</b>
<b>7.00</b>	<b>FY 2025 ESTIMATED EXPENDITURES</b>	<b>83.50</b>	<b>5,375,918</b>	<b>1,085,500</b>	<b>1,333,282</b>	<b>7,794,700</b>
<b>9.00</b>	<b>FY 2026 BASE</b>	<b>83.50</b>	<b>5,375,918</b>	<b>1,085,500</b>	<b>1,333,282</b>	<b>7,794,700</b>
10.11	Change in Health Benefit Costs	0.00	0	108,600	0	108,600
10.12	Change in Variable Benefit Costs	0.00	0	0	(500)	(500)
10.61	Salary Multiplier - Regular Employees	0.00	51,800	0	14,200	66,000
<b>11.00</b>	<b>FY 2026 PROGRAM MAINTENANCE</b>	<b>83.50</b>	<b>5,427,718</b>	<b>1,194,100</b>	<b>1,346,982</b>	<b>7,968,800</b>
<b>13.00</b>	<b>FY 2026 TOTAL REQUEST</b>	<b>83.50</b>	<b>5,427,718</b>	<b>1,194,100</b>	<b>1,346,982</b>	<b>7,968,800</b>

**PCF Detail Report**

Request for Fiscal Year: 2026

Agency: Department of Correction

230

Appropriation Unit: Pocatello Women's Correctional Center

CCAI

Fund: Inmate Labor Fund

28200

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	5.00	332,468	65,000	91,379	488,847
		Total from PCF	<b>5.00</b>	<b>332,468</b>	<b>65,000</b>	<b>91,379</b>	<b>488,847</b>
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>5.00</b>	<b>422,513</b>	<b>65,000</b>	<b>104,787</b>	<b>592,300</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>90,045</b>	<b>0</b>	<b>13,408</b>	<b>103,453</b>
<b>Other Adjustments</b>							
	500	Employees	.00	100,000	0	0	100,000
<b>Estimated Salary Needs</b>							
		Permanent Positions	5.00	432,468	65,000	91,379	588,847
		<b>Estimated Salary and Benefits</b>	<b>5.00</b>	<b>432,468</b>	<b>65,000</b>	<b>91,379</b>	<b>588,847</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>(9,955)</b>	<b>0</b>	<b>13,408</b>	<b>3,453</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>(9,955)</b>	<b>0</b>	<b>13,408</b>	<b>3,453</b>
		<b>Base</b>	<b>.00</b>	<b>(9,955)</b>	<b>0</b>	<b>13,408</b>	<b>3,453</b>



**PCF Summary Report**

Request for Fiscal Year: 2026

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
<b>3.00</b>	<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>5.00</b>	<b>422,513</b>	<b>65,000</b>	<b>104,787</b>	<b>592,300</b>
<b>5.00</b>	<b>FY 2025 TOTAL APPROPRIATION</b>	<b>5.00</b>	<b>422,513</b>	<b>65,000</b>	<b>104,787</b>	<b>592,300</b>
<b>7.00</b>	<b>FY 2025 ESTIMATED EXPENDITURES</b>	<b>5.00</b>	<b>422,513</b>	<b>65,000</b>	<b>104,787</b>	<b>592,300</b>
<b>9.00</b>	<b>FY 2026 BASE</b>	<b>5.00</b>	<b>422,513</b>	<b>65,000</b>	<b>104,787</b>	<b>592,300</b>
10.11	Change in Health Benefit Costs	0.00	0	6,500	0	6,500
10.12	Change in Variable Benefit Costs	0.00	0	0	(100)	(100)
10.61	Salary Multiplier - Regular Employees	0.00	3,300	0	900	4,200
<b>11.00</b>	<b>FY 2026 PROGRAM MAINTENANCE</b>	<b>5.00</b>	<b>425,813</b>	<b>71,500</b>	<b>105,587</b>	<b>602,900</b>
<b>13.00</b>	<b>FY 2026 TOTAL REQUEST</b>	<b>5.00</b>	<b>425,813</b>	<b>71,500</b>	<b>105,587</b>	<b>602,900</b>

**PCF Detail Report**

Request for Fiscal Year: 2026

Agency: Department of Correction

230

Appropriation Unit: Pocatello Women's Correctional Center

CCAI

Fund: Miscellaneous Revenue

34900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	3.00	187,907	39,000	49,545	276,452
		Total from PCF	<b>3.00</b>	<b>187,907</b>	<b>39,000</b>	<b>49,545</b>	<b>276,452</b>
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>3.50</b>	<b>212,018</b>	<b>45,500</b>	<b>52,582</b>	<b>310,100</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.50</b>	<b>24,111</b>	<b>6,500</b>	<b>3,037</b>	<b>33,648</b>
<b>Adjustments to Wage and Salary</b>							
230000	1600C	Correctional Officer 7720	.50	23,880	6,500	6,684	37,064
5430	R80						
<b>Other Adjustments</b>							
	500	Employees	.00	0	0	0	0
<b>Estimated Salary Needs</b>							
		Permanent Positions	3.50	211,787	45,500	56,229	313,516
		<b>Estimated Salary and Benefits</b>	<b>3.50</b>	<b>211,787</b>	<b>45,500</b>	<b>56,229</b>	<b>313,516</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>231</b>	<b>0</b>	<b>(3,647)</b>	<b>(3,416)</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>5,231</b>	<b>0</b>	<b>(3,647)</b>	<b>1,584</b>
		<b>Base</b>	<b>.00</b>	<b>5,231</b>	<b>0</b>	<b>(3,647)</b>	<b>1,584</b>

**PCF Summary Report**

Request for Fiscal Year: 2026

**Agency:** Department of Correction

230

**Appropriation Unit:** Pocatello Women's Correctional Center

CCAI

**Fund:** Miscellaneous Revenue

34900

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>3.50</b>	<b>212,018</b>	<b>45,500</b>	<b>52,582</b>	<b>310,100</b>
<b>5.00</b>	<b>FY 2025 TOTAL APPROPRIATION</b>	<b>3.50</b>	<b>212,018</b>	<b>45,500</b>	<b>52,582</b>	<b>310,100</b>
6.31	Program Transfer	0.00	5,000	0	0	5,000
<b>7.00</b>	<b>FY 2025 ESTIMATED EXPENDITURES</b>	<b>3.50</b>	<b>217,018</b>	<b>45,500</b>	<b>52,582</b>	<b>315,100</b>
8.31	Program Transfer	0.00	5,000	0	0	5,000
<b>9.00</b>	<b>FY 2026 BASE</b>	<b>3.50</b>	<b>217,018</b>	<b>45,500</b>	<b>52,582</b>	<b>315,100</b>
10.11	Change in Health Benefit Costs	0.00	0	4,600	0	4,600
10.12	Change in Variable Benefit Costs	0.00	0	0	(100)	(100)
10.61	Salary Multiplier - Regular Employees	0.00	2,100	0	600	2,700
<b>11.00</b>	<b>FY 2026 PROGRAM MAINTENANCE</b>	<b>3.50</b>	<b>219,118</b>	<b>50,100</b>	<b>53,082</b>	<b>322,300</b>
<b>13.00</b>	<b>FY 2026 TOTAL REQUEST</b>	<b>3.50</b>	<b>219,118</b>	<b>50,100</b>	<b>53,082</b>	<b>322,300</b>

(1) Operating Expenditures Summary Object	(2) FY 2021 Actual	(3) FY 2022 Actual	(4) FY 2023 Actual	(5) FY 2024 Actual	FY 2023 to FY 2024		(8) FY 2025 Approp	(9) FY 2025 Exp. Adj.	(10) FY 2025 Est. Exp.
					(6) Change	(7) % Change			
Communication Costs	27,225	31,314	29,398	26,913	(2,485)	-8.45%	28,713	-	28,713
Employee Development	1,574	4,729	5,967	7,649	1,683	28.20%	4,980	-	4,980
General Services	11,110	22,061	47,315	37,310	(10,004)	-21.14%	20,216	-	20,216
Professional Services	39,886	34,728	29,279	3,385	(25,894)	-88.44%	4,500	-	4,500
Repair & Maintenance	43,926	59,204	81,069	93,040	11,971	14.77%	69,310	-	69,310
Administrative Services	7,155	4,286	7,154	8,952	1,798	25.13%	6,887	-	6,887
Computer Services	-	-	-	-	-	#DIV/0!	-	-	-
MISC. TRAVEL AND MOVING	7,939	54,790	82,110	-	(82,110)	-100.00%	36,210	-	36,210
EMPLOYEE IN STATE TRAVE	-	-	-	42,552	42,552	#DIV/0!	10,638	-	10,638
EMPLOYEE OUT OF STATE T	-	-	-	1,748	1,748	#DIV/0!	437	-	437
Employee Out Of Country Trav	-	-	-	-	-	#DIV/0!	-	-	-
Administrative Supplies	15,366	22,452	47,277	21,188	(26,089)	-55.18%	26,571	-	26,571
Fuel & Lubricants	7,440	30,055	38,530	27,153	(11,376)	-29.53%	25,794	-	25,794
Computer Supplies	3,982	5,657	40,982	4,675	(36,308)	-88.59%	4,550	-	4,550
Repair & Maintenance Supplies	33,820	38,604	48,255	33,694	(14,561)	-30.17%	38,593	-	38,593
Institution & Resident Supplies	520,661	513,363	865,870	736,946	(128,924)	-14.89%	609,400	-	609,400
Specific Use Supplies	85,397	61,971	53,481	64,225	10,743	20.09%	66,269	-	66,269
Insurance Costs	89,842	102,912	63,896	56,309	(7,587)	-11.87%	64,300	-	64,300
Utilities	256,092	252,686	320,597	265,520	(55,078)	-17.18%	241,600	-	241,600
Rental Costs	11,751	10,391	13,346	21,637	8,291	62.12%	12,300	-	12,300
Miscellaneous Expense	37,392	45,107	57,234	63,202	5,967	10.43%	50,734	-	50,734
<b>Total</b>	<b>1,200,557</b>	<b>1,294,308</b>	<b>1,831,762</b>	<b>1,516,099</b>	<b>(315,662)</b>	<b>-17.23%</b>	<b>1,322,000</b>	<b>-</b>	<b>1,322,000</b>
<b>FundSource</b>									
General	1,024,142	-	-	1,286,622	1,286,622	#DIV/0!	1,086,100	-	1,086,100
Dedicated	176,416	-	-	186,806	186,806	#DIV/0!	235,900	-	235,900
Federal	-	-	-	42,672	42,672	#DIV/0!	-	-	-
<b>Total</b>	<b>1,200,557</b>	<b>-</b>	<b>-</b>	<b>1,516,099</b>	<b>1,516,099</b>	<b>#DIV/0!</b>	<b>1,322,000</b>	<b>-</b>	<b>1,322,000</b>

(11) Part B: Operating Expenditures Summary Object	(12) FY 2025 Est. Exp	(13) Remove One Time Funding	(14) SWCAP, Nondisc., Rent	(15) FY 2026 Base	(16) General Inflation (DU 10.21)	(17) % Change	(18) Medical Inflation (DU 10.22)	(19) % Change	(20) FY2026 Total
Employee Development	4,980	-	-	4,980	-	0.00%	-	0.00%	4,980
General Services	20,216	-	-	20,216	-	0.00%	-	0.00%	20,216
Professional Services	4,500	-	-	4,500	-	0.00%	-	0.00%	4,500
Repair & Maintenance	69,310	-	-	69,310	3,400	4.91%	-	0.00%	72,710
Administrative Services	6,887	-	-	6,887	-	0.00%	-	0.00%	6,887
Computer Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
MISC. TRAVEL AND MOVING	36,210	-	-	36,210	-	0.00%	-	0.00%	36,210
EMPLOYEE IN STATE TRAVE	10,638	-	-	10,638	-	0.00%	-	0.00%	10,638
EMPLOYEE OUT OF STATE T	437	-	-	437	-	0.00%	-	0.00%	437
Employee Out Of Country Trav	-	-	-	-	-	#DIV/0!	-	0.00%	-
Administrative Supplies	26,571	-	-	26,571	-	0.00%	-	0.00%	26,571
Fuel & Lubricants	25,794	-	-	25,794	1,600	6.20%	-	0.00%	27,394
Computer Supplies	4,550	-	-	4,550	-	0.00%	-	0.00%	4,550
Repair & Maintenance Supplies	38,593	-	-	38,593	2,000	5.18%	-	0.00%	40,593
Institution & Resident Supplies	609,400	-	-	609,400	52,700	8.65%	-	0.00%	662,100
Specific Use Supplies	66,269	-	-	66,269	-	0.00%	-	0.00%	66,269
Insurance Costs	64,300	-	-	64,300	-	0.00%	-	0.00%	64,300
Utilities	241,600	-	-	241,600	6,700	2.77%	-	0.00%	248,300
Rental Costs	12,300	-	-	12,300	-	0.00%	-	0.00%	12,300
Miscellaneous Expense	50,734	-	-	50,734	-	0.00%	-	0.00%	50,734
<b>Total</b>	<b>1,322,000</b>	<b>-</b>	<b>-</b>	<b>1,322,000</b>	<b>66,400</b>	<b>5.02%</b>	<b>-</b>	<b>-</b>	<b>1,388,400</b>
<b>FundSource</b>									
General	1,086,100	-	-	1,086,100	50,200	4.62%	-	0.00%	1,136,300
Dedicated	235,900	-	-	235,900	4,200	1.78%	-	0.00%	240,100
Federal	-	-	-	-	-	#DIV/0!	-	0.00%	-
<b>Total</b>	<b>1,322,000</b>	<b>-</b>	<b>-</b>	<b>1,322,000</b>	<b>54,400</b>	<b>4.11%</b>	<b>-</b>	<b>-</b>	<b>1,376,400</b>

**PCF Detail Report**

Request for Fiscal Year: 2026

Agency: Department of Correction

230

Appropriation Unit: South Boise Women's Correctional Center

CCAP

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	54.00	3,408,058	702,000	917,287	5,027,345
		Total from PCF	<b>54.00</b>	<b>3,408,058</b>	<b>702,000</b>	<b>917,287</b>	<b>5,027,345</b>
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>56.50</b>	<b>3,612,551</b>	<b>734,500</b>	<b>895,949</b>	<b>5,243,000</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>2.50</b>	<b>204,493</b>	<b>32,500</b>	<b>(21,338)</b>	<b>215,655</b>
<b>Adjustments to Wage and Salary</b>							
230000	1627C	Correctional Case Manager 7720	1.00	52,000	13,000	13,157	78,157
5597	R90						
230000	1628C	Correctional Case Manager 8742	1.00	52,000	13,000	13,157	78,157
5599	R90						
230000	1629C	Correctional Case Manager 8810	.50	52,000	13,000	13,157	78,157
5601	R90						
<b>Other Adjustments</b>							
	500	Employees	.00	0	0	0	0
<b>Estimated Salary Needs</b>							
		Permanent Positions	56.50	3,564,058	741,000	956,758	5,261,816
		<b>Estimated Salary and Benefits</b>	<b>56.50</b>	<b>3,564,058</b>	<b>741,000</b>	<b>956,758</b>	<b>5,261,816</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>48,493</b>	<b>(6,500)</b>	<b>(60,809)</b>	<b>(18,816)</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>68,493</b>	<b>(6,500)</b>	<b>(60,809)</b>	<b>1,184</b>
		<b>Base</b>	<b>.00</b>	<b>68,493</b>	<b>(6,500)</b>	<b>(60,809)</b>	<b>1,184</b>

**PCF Summary Report**

Request for Fiscal Year: 2026

Agency: Department of Correction

230

Appropriation Unit: South Boise Women's Correctional Center

CCAP

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>56.50</b>	<b>3,612,551</b>	<b>734,500</b>	<b>895,949</b>	<b>5,243,000</b>
<b>5.00</b>	<b>FY 2025 TOTAL APPROPRIATION</b>	<b>56.50</b>	<b>3,612,551</b>	<b>734,500</b>	<b>895,949</b>	<b>5,243,000</b>
6.31	Program Transfer	0.00	20,000	0	0	20,000
<b>7.00</b>	<b>FY 2025 ESTIMATED EXPENDITURES</b>	<b>56.50</b>	<b>3,632,551</b>	<b>734,500</b>	<b>895,949</b>	<b>5,263,000</b>
8.31	Program Transfer	0.00	20,000	0	0	20,000
<b>9.00</b>	<b>FY 2026 BASE</b>	<b>56.50</b>	<b>3,632,551</b>	<b>734,500</b>	<b>895,949</b>	<b>5,263,000</b>
10.11	Change in Health Benefit Costs	0.00	0	74,100	0	74,100
10.12	Change in Variable Benefit Costs	0.00	0	0	(400)	(400)
10.61	Salary Multiplier - Regular Employees	0.00	35,600	0	9,600	45,200
<b>11.00</b>	<b>FY 2026 PROGRAM MAINTENANCE</b>	<b>56.50</b>	<b>3,668,151</b>	<b>808,600</b>	<b>905,149</b>	<b>5,381,900</b>
<b>13.00</b>	<b>FY 2026 TOTAL REQUEST</b>	<b>56.50</b>	<b>3,668,151</b>	<b>808,600</b>	<b>905,149</b>	<b>5,381,900</b>

(1) Operating Expenditures Summary Object	(2) FY 2021 Actual	(3) FY 2022 Actual	(4) FY 2023 Actual	(5) FY 2024 Actual	FY 2023 to FY 2024		(8) FY 2025 Approp	(9) FY 2025 Exp. Adj.	(10) FY 2025 Est. Exp.
					(6) Change	(7) % Change			
Communication Costs	19,321	18,213	18,100	10,040	(8,060)	-44.53%	12,100	-	12,100
Employee Development	1,633	4,660	3,069	15	(3,054)	-99.51%	-	-	-
General Services	13,383	13,426	12,378	22,124	9,746	78.73%	15,328	-	15,328
Professional Services	34,355	30,705	26,132	15,789	(10,343)	-39.58%	17,500	-	17,500
Repair & Maintenance	2,438	6,376	3,569	63,487	59,918	1679.08%	14,600	-	14,600
Administrative Services	1,557	5,180	21,710	6,168	(15,543)	-71.59%	8,654	-	8,654
MISC. TRAVEL AND MOVING	892	6,158	6,259	954	(5,305)	-84.75%	3,566	-	3,566
EMPLOYEE IN STATE TRAVEL	-	-	-	402	402	#DIV/0!	100	-	100
EMPLOYEE OUT OF STATE TRAVEL	-	-	-	749	749	#DIV/0!	187	-	187
Employee Out Of Country Travel	-	-	-	-	-	#DIV/0!	-	-	-
Administrative Supplies	20,150	29,231	21,871	22,909	1,038	4.75%	23,540	-	23,540
Fuel & Lubricants	700	5,038	6,181	6,423	242	3.92%	4,586	-	4,586
Computer Supplies	7,051	3,133	3,103	745	(2,358)	-75.98%	3,508	-	3,508
Repair & Maintenance Supplies	30,119	19,070	35,248	27,566	(7,682)	-21.80%	28,001	-	28,001
Institution & Resident Supplies	395,260	396,090	479,499	486,356	6,857	1.43%	404,028	-	404,028
Specific Use Supplies	33,265	29,575	21,567	21,477	(90)	-0.42%	26,471	-	26,471
Insurance Costs	51,924	61,768	36,983	20,122	(16,862)	-45.59%	24,500	-	24,500
Utilities	62,817	73,475	95,955	79,289	(16,667)	-17.37%	77,884	-	77,884
Rental Costs	20,479	21,989	25,823	29,013	3,190	12.36%	24,326	-	24,326
Miscellaneous Expense	23,265	32,760	35,794	39,867	4,073	11.38%	32,922	-	32,922
<b>Total</b>	<b>718,608</b>	<b>756,848</b>	<b>853,241</b>	<b>853,495</b>	<b>254</b>	<b>0.03%</b>	<b>721,800</b>	<b>-</b>	<b>721,800</b>
<b>FundSource</b>									
General	664,492	-	-	769,214	769,214	#DIV/0!	670,000	-	670,000
Dedicated	54,117	-	-	51,557	51,557	#DIV/0!	51,800	-	51,800
Federal	-	-	-	32,724	32,724	#DIV/0!	-	-	-
<b>Total</b>	<b>718,608</b>	<b>-</b>	<b>-</b>	<b>853,495</b>	<b>853,495</b>	<b>#DIV/0!</b>	<b>721,800</b>	<b>-</b>	<b>721,800</b>

(11) Part B: Operating Expenditures Summary Object	(12) FY 2025 Est. Exp	(13) Remove One Time Funding	(14) SWCAP, Nondisc., Rent	(15) FY 2026 Base	(16) General Inflation (DU 10.21)	(17) % Change	(18) Medical Inflation (DU 10.22)	(19) % Change	(20) FY2026 Total
Employee Development	-	-	-	-	-	#DIV/0!	-	0.00%	-
General Services	15,328	-	-	15,328	-	0.00%	-	0.00%	15,328
Professional Services	17,500	-	-	17,500	-	0.00%	-	0.00%	17,500
Repair & Maintenance	14,600	-	-	14,600	200	1.37%	-	0.00%	14,800
Administrative Services	8,654	-	-	8,654	-	0.00%	-	0.00%	8,654
MISC. TRAVEL AND MOVING	3,566	-	-	3,566	-	0.00%	-	0.00%	3,566
EMPLOYEE IN STATE TRAVEL	100	-	-	100	-	0.00%	-	0.00%	100
EMPLOYEE OUT OF STATE TRAVEL	187	-	-	187	-	0.00%	-	0.00%	187
Employee Out Of Country Travel	-	-	-	-	-	#DIV/0!	-	0.00%	-
Administrative Supplies	23,540	-	-	23,540	-	0.00%	-	0.00%	23,540
Fuel & Lubricants	4,586	-	-	4,586	300	6.54%	-	0.00%	4,886
Computer Supplies	3,508	-	-	3,508	-	0.00%	-	0.00%	3,508
Repair & Maintenance Supplies	28,001	-	-	28,001	1,500	5.36%	-	0.00%	29,501
Institution & Resident Supplies	404,028	-	-	404,028	34,600	8.56%	-	0.00%	438,628
Specific Use Supplies	26,471	-	-	26,471	-	0.00%	-	0.00%	26,471
Insurance Costs	24,500	-	-	24,500	-	0.00%	-	0.00%	24,500
Utilities	77,884	-	-	77,884	4,000	5.14%	-	0.00%	81,884
Rental Costs	24,326	-	-	24,326	-	0.00%	-	0.00%	24,326
Miscellaneous Expense	32,922	-	-	32,922	-	0.00%	-	0.00%	32,922
<b>Total</b>	<b>721,800</b>	<b>-</b>	<b>-</b>	<b>721,800</b>	<b>40,600</b>	<b>5.62%</b>	<b>-</b>	<b>-</b>	<b>762,400</b>
<b>FundSource</b>									
General	670,000	-	-	670,000	28,200	4.21%	-	0.00%	698,200
Dedicated	51,800	-	-	51,800	300	0.58%	-	0.00%	52,100
Federal	-	-	-	-	-	#DIV/0!	-	0.00%	-
<b>Total</b>	<b>721,800</b>	<b>-</b>	<b>-</b>	<b>721,800</b>	<b>28,500</b>	<b>3.95%</b>	<b>-</b>	<b>-</b>	<b>750,300</b>

**PCF Detail Report**

Request for Fiscal Year: 2026

Agency: Department of Correction

230

Appropriation Unit: Idaho State Correctional Center - Boise

CCAV

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	326.00	18,881,619	4,232,800	5,202,106	28,316,525
		Total from PCF	<b>326.00</b>	<b>18,881,619</b>	<b>4,232,800</b>	<b>5,202,106</b>	<b>28,316,525</b>
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>327.00</b>	<b>19,995,513</b>	<b>4,251,000</b>	<b>4,959,087</b>	<b>29,205,600</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>1.00</b>	<b>1,113,894</b>	<b>18,200</b>	<b>(243,019)</b>	<b>889,075</b>
<b>Adjustments to Wage and Salary</b>							
230000	1612C	Recreation Coordinator Correction	1.00	47,760	13,000	12,084	72,844
5581	R90						
<b>Other Adjustments</b>							
	500	Employees	.00	626,000	0	0	626,000
<b>Estimated Salary Needs</b>							
		Permanent Positions	327.00	19,555,379	4,245,800	5,214,190	29,015,369
		<b>Estimated Salary and Benefits</b>	<b>327.00</b>	<b>19,555,379</b>	<b>4,245,800</b>	<b>5,214,190</b>	<b>29,015,369</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>440,134</b>	<b>5,200</b>	<b>(255,103)</b>	<b>190,231</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>251,134</b>	<b>5,200</b>	<b>(255,103)</b>	<b>1,231</b>
		<b>Base</b>	<b>.00</b>	<b>251,134</b>	<b>5,200</b>	<b>(255,103)</b>	<b>1,231</b>



**PCF Summary Report**

Request for Fiscal Year: 2026

Agency: Department of Correction

230

Appropriation Unit: Idaho State Correctional Center - Boise

CCAV

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>327.00</b>	<b>19,995,513</b>	<b>4,251,000</b>	<b>4,959,087</b>	<b>29,205,600</b>
<b>5.00</b>	<b>FY 2025 TOTAL APPROPRIATION</b>	<b>327.00</b>	<b>19,995,513</b>	<b>4,251,000</b>	<b>4,959,087</b>	<b>29,205,600</b>
6.31	Program Transfer	0.00	(189,000)	0	0	(189,000)
<b>7.00</b>	<b>FY 2025 ESTIMATED EXPENDITURES</b>	<b>327.00</b>	<b>19,806,513</b>	<b>4,251,000</b>	<b>4,959,087</b>	<b>29,016,600</b>
8.31	Program Transfer	0.00	(189,000)	0	0	(189,000)
<b>9.00</b>	<b>FY 2026 BASE</b>	<b>327.00</b>	<b>19,806,513</b>	<b>4,251,000</b>	<b>4,959,087</b>	<b>29,016,600</b>
10.11	Change in Health Benefit Costs	0.00	0	424,600	0	424,600
10.12	Change in Variable Benefit Costs	0.00	0	0	(1,900)	(1,900)
10.61	Salary Multiplier - Regular Employees	0.00	189,300	0	52,100	241,400
<b>11.00</b>	<b>FY 2026 PROGRAM MAINTENANCE</b>	<b>327.00</b>	<b>19,995,813</b>	<b>4,675,600</b>	<b>5,009,287</b>	<b>29,680,700</b>
<b>13.00</b>	<b>FY 2026 TOTAL REQUEST</b>	<b>327.00</b>	<b>19,995,813</b>	<b>4,675,600</b>	<b>5,009,287</b>	<b>29,680,700</b>

(1) Operating Expenditures Summary Object	(2)	(3)	(4)	(5)	FY 2023 to FY 2024		(8)	(9)	(10)
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	(6) Change	(7) % Change	FY 2025 Approp	FY 2025 Exp. Adj.	FY 2025 Est. Exp.
Communication Costs	106,848	92,411	115,946	72,044	(43,902)	-37.86%	96,812	-	96,812
Employee Development	10,725	8,242	5,556	8,278	2,722	49.00%	8,200	-	8,200
General Services	37,462	33,207	99,414	169,421	70,007	70.42%	189,600	-	189,600
Professional Services	185,999	196,199	60,059	43	(60,017)	-99.93%	120,670	-	120,670
Repair & Maintenance	18,348	13,837	48,826	63,731	14,905	30.53%	36,186	-	36,186
Administrative Services	15,205	37,753	34,471	15,710	(18,761)	-54.43%	25,785	-	25,785
MISC. TRAVEL AND MOVING	4,295	9,458	23,937	2,153	(21,783)	-91.00%	9,961	-	9,961
EMPLOYEE IN STATE TRAVEL	-	-	-	6,297	6,297	#DIV/0!	1,574	-	1,574
EMPLOYEE OUT OF STATE TRAVEL	-	-	-	11,100	11,100	#DIV/0!	2,775	-	2,775
Employee Out Of Country Travel	-	-	-	-	-	#DIV/0!	-	-	-
Administrative Supplies	65,362	60,947	56,730	104,188	47,458	83.65%	118,900	-	118,900
Fuel & Lubricants	13,177	21,369	19,283	17,893	(1,390)	-7.21%	17,931	-	17,931
Computer Supplies	34,869	17,162	15,174	16,375	1,201	7.91%	20,895	-	20,895
Repair & Maintenance Supplies	268,668	311,171	480,776	321,042	(159,734)	-33.22%	345,414	-	345,414
Institution & Resident Supplies	3,545,976	4,126,927	4,820,421	4,073,058	(747,363)	-15.50%	4,115,104	-	4,115,104
Specific Use Supplies	159,491	140,994	182,067	204,330	22,263	12.23%	214,000	-	214,000
Insurance Costs	440,218	415,821	251,116	78,384	(172,732)	-68.79%	296,384	-	296,384
Utilities	524,738	634,141	923,702	786,439	(137,263)	-14.86%	812,000	-	812,000
Rental Costs	40,796	36,319	147,165	121,843	(25,322)	-17.21%	86,531	-	86,531
Miscellaneous Expense	264,761	295,643	311,747	274,561	(37,187)	-11.93%	286,678	-	286,678
<b>Total</b>	<b>5,736,936</b>	<b>6,451,600</b>	<b>7,596,390</b>	<b>6,346,888</b>	<b>(1,249,502)</b>	<b>-16.45%</b>	<b>6,805,400</b>	<b>-</b>	<b>6,805,400</b>
<b>FundSource</b>									
General	5,371,135	-	-	5,889,826	5,889,826	#DIV/0!	6,332,600	-	6,332,600
Dedicated	365,802	-	-	367,205	367,205	#DIV/0!	472,800	-	472,800
Federal	-	-	-	89,857	89,857	#DIV/0!	-	-	-
<b>Total</b>	<b>5,736,936</b>	<b>-</b>	<b>-</b>	<b>6,346,888</b>	<b>6,346,888</b>	<b>#DIV/0!</b>	<b>6,805,400</b>	<b>-</b>	<b>6,805,400</b>

(11) Part B: Operating Expenditures Summary Object	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
	FY 2025 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2026 Base	General Inflation (DU 10.21)	% Change	Medical Inflation (DU 10.22)	% Change	FY2026 Total
Communication Costs	96,812	-	-	96,812	-	0.00%	-	0.00%	96,812
Employee Development	8,200	-	-	8,200	-	0.00%	-	0.00%	8,200
General Services	189,600	-	-	189,600	-	0.00%	-	0.00%	189,600
Professional Services	120,670	-	-	120,670	-	0.00%	-	0.00%	120,670
Repair & Maintenance	36,186	-	-	36,186	2,100	5.80%	-	0.00%	38,286
Administrative Services	25,785	-	-	25,785	-	0.00%	-	0.00%	25,785
MISC. TRAVEL AND MOVING	9,961	-	-	9,961	-	0.00%	-	0.00%	9,961
EMPLOYEE IN STATE TRAVEL	1,574	-	-	1,574	-	0.00%	-	0.00%	1,574
EMPLOYEE OUT OF STATE TRAVEL	2,775	-	-	2,775	-	0.00%	-	0.00%	2,775
Employee Out Of Country Travel	-	-	-	-	-	#DIV/0!	-	0.00%	-
Administrative Supplies	118,900	-	-	118,900	-	0.00%	-	0.00%	118,900
Fuel & Lubricants	17,931	-	-	17,931	900	5.02%	-	0.00%	18,831
Computer Supplies	20,895	-	-	20,895	-	0.00%	-	0.00%	20,895
Repair & Maintenance Supplies	345,414	-	-	345,414	17,300	5.01%	-	0.00%	362,714
Institution & Resident Supplies	4,115,104	-	-	4,115,104	243,800	5.92%	-	0.00%	4,358,904
Specific Use Supplies	214,000	-	-	214,000	-	0.00%	-	0.00%	214,000
Insurance Costs	296,384	-	-	296,384	-	0.00%	-	0.00%	296,384
Utilities	812,000	-	-	812,000	38,400	4.73%	-	0.00%	850,400
Rental Costs	86,531	-	-	86,531	-	0.00%	-	0.00%	86,531
Miscellaneous Expense	286,678	-	-	286,678	-	0.00%	-	0.00%	286,678
<b>Total</b>	<b>6,805,400</b>	<b>-</b>	<b>-</b>	<b>6,805,400</b>	<b>302,500</b>	<b>4.44%</b>	<b>-</b>	<b>-</b>	<b>7,107,900</b>
<b>FundSource</b>									
General	6,332,600	-	-	6,332,600	282,000	4.45%	-	0.00%	6,614,600
Dedicated	472,800	-	-	472,800	8,500	1.80%	-	0.00%	481,300
Federal	-	-	-	-	-	#DIV/0!	-	0.00%	-
<b>Total</b>	<b>6,805,400</b>	<b>-</b>	<b>-</b>	<b>6,805,400</b>	<b>290,500</b>	<b>4.27%</b>	<b>-</b>	<b>-</b>	<b>7,095,900</b>

**PCF Detail Report**

Request for Fiscal Year: 2026

Agency: Department of Correction

230

Appropriation Unit: Correctional Alternative Placement

CCAT

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	78.00	4,606,971	1,014,000	1,247,991	6,868,962
		Total from PCF	<b>78.00</b>	<b>4,606,971</b>	<b>1,014,000</b>	<b>1,247,991</b>	<b>6,868,962</b>
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>78.00</b>	<b>4,433,618</b>	<b>1,014,000</b>	<b>1,099,582</b>	<b>6,547,200</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>(173,353)</b>	<b>0</b>	<b>(148,409)</b>	<b>(321,762)</b>
<b>Other Adjustments</b>							
	500	Employees	.00	28,000	0	0	28,000
<b>Estimated Salary Needs</b>							
		Permanent Positions	78.00	4,634,971	1,014,000	1,247,991	6,896,962
		<b>Estimated Salary and Benefits</b>	<b>78.00</b>	<b>4,634,971</b>	<b>1,014,000</b>	<b>1,247,991</b>	<b>6,896,962</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>(201,353)</b>	<b>0</b>	<b>(148,409)</b>	<b>(349,762)</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>148,647</b>	<b>0</b>	<b>(148,409)</b>	<b>238</b>
		<b>Base</b>	<b>.00</b>	<b>148,647</b>	<b>0</b>	<b>(148,409)</b>	<b>238</b>

**PCF Summary Report**

Request for Fiscal Year: 2026

Agency: Department of Correction

230

Appropriation Unit: Correctional Alternative Placement

CCAT

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>78.00</b>	<b>4,433,618</b>	<b>1,014,000</b>	<b>1,099,582</b>	<b>6,547,200</b>
<b>5.00</b>	<b>FY 2025 TOTAL APPROPRIATION</b>	<b>78.00</b>	<b>4,433,618</b>	<b>1,014,000</b>	<b>1,099,582</b>	<b>6,547,200</b>
6.31	Program Transfer	0.00	350,000	0	0	350,000
<b>7.00</b>	<b>FY 2025 ESTIMATED EXPENDITURES</b>	<b>78.00</b>	<b>4,783,618</b>	<b>1,014,000</b>	<b>1,099,582</b>	<b>6,897,200</b>
8.31	Program Transfer	0.00	350,000	0	0	350,000
<b>9.00</b>	<b>FY 2026 BASE</b>	<b>78.00</b>	<b>4,783,618</b>	<b>1,014,000</b>	<b>1,099,582</b>	<b>6,897,200</b>
10.11	Change in Health Benefit Costs	0.00	0	101,400	0	101,400
10.12	Change in Variable Benefit Costs	0.00	0	0	(500)	(500)
10.61	Salary Multiplier - Regular Employees	0.00	46,500	0	12,600	59,100
<b>11.00</b>	<b>FY 2026 PROGRAM MAINTENANCE</b>	<b>78.00</b>	<b>4,830,118</b>	<b>1,115,400</b>	<b>1,111,682</b>	<b>7,057,200</b>
<b>13.00</b>	<b>FY 2026 TOTAL REQUEST</b>	<b>78.00</b>	<b>4,830,118</b>	<b>1,115,400</b>	<b>1,111,682</b>	<b>7,057,200</b>

**PCF Detail Report**

Request for Fiscal Year: 2026

Agency: Department of Correction

230

Appropriation Unit: Community Supervision

CCAJ

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	293.50	18,510,053	3,806,400	5,114,832	27,431,285
		Total from PCF	<b>293.50</b>	<b>18,510,053</b>	<b>3,806,400</b>	<b>5,114,832</b>	<b>27,431,285</b>
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>305.35</b>	<b>19,515,348</b>	<b>3,969,550</b>	<b>4,840,002</b>	<b>28,324,900</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>11.85</b>	<b>1,005,295</b>	<b>163,150</b>	<b>(274,830)</b>	<b>893,615</b>
<b>Adjustments to Wage and Salary</b>							
230000 3682	1636C R80	Probation & Parole Officer Senior 7720	1.00	52,000	13,000	14,555	79,555
230000 3701	164C R90	Technical Records Specialist 2 8810	1.00	44,160	13,000	11,173	68,333
230000 3714	1632C R90	Correctional Program Coordinator 8810	1.00	63,200	13,000	15,990	92,190
230000 3715	162C R90	Technical Records Specialist 2 8742	1.00	44,160	13,000	11,173	68,333
230000 3773	1636C R80	Probation & Parole Officer Senior 7720	1.00	52,000	13,000	14,555	79,555
230000 3911	160C R90	Technical Records Specialist 2 7720	.85	44,160	13,000	11,173	68,333
230003 0045	1636C R80	Probation & Parole Officer Senior 7720	1.00	53,768	13,000	15,050	81,818
230003 0046	1636C R80	Probation & Parole Officer Senior 7720	1.00	53,768	13,000	15,050	81,818
230003 0047	1636C R80	Probation & Parole Officer Senior 7720	1.00	53,768	13,000	15,050	81,818
230003 0048	1636C R80	Probation & Parole Officer Senior 7720	1.00	53,768	13,000	15,050	81,818
230003 0049	1636C R80	Probation & Parole Officer Senior 7720	1.00	53,768	13,000	15,050	81,818
230003 0050	1636C R80	Probation & Parole Officer Senior 7720	1.00	53,768	13,000	15,050	81,818
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	6.00	322,608	78,000	90,300	490,908
		Permanent Positions	299.35	18,809,733	3,884,400	5,193,451	27,887,584
		<b>Estimated Salary and Benefits</b>	<b>305.35</b>	<b>19,132,341</b>	<b>3,962,400</b>	<b>5,283,751</b>	<b>28,378,492</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>383,007</b>	<b>7,150</b>	<b>(443,749)</b>	<b>(53,592)</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>438,007</b>	<b>7,150</b>	<b>(443,749)</b>	<b>1,408</b>
		<b>Base</b>	<b>.00</b>	<b>438,007</b>	<b>7,150</b>	<b>(443,749)</b>	<b>1,408</b>

**PCF Summary Report**

Request for Fiscal Year: 2026

Agency: Department of Correction

230

Appropriation Unit: Community Supervision

CCAJ

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>305.35</b>	<b>19,515,348</b>	<b>3,969,550</b>	<b>4,840,002</b>	<b>28,324,900</b>
<b>5.00</b>	<b>FY 2025 TOTAL APPROPRIATION</b>	<b>305.35</b>	<b>19,515,348</b>	<b>3,969,550</b>	<b>4,840,002</b>	<b>28,324,900</b>
6.31	Program Transfer	0.00	55,000	0	0	55,000
<b>7.00</b>	<b>FY 2025 ESTIMATED EXPENDITURES</b>	<b>305.35</b>	<b>19,570,348</b>	<b>3,969,550</b>	<b>4,840,002</b>	<b>28,379,900</b>
8.31	Program Transfer	0.00	55,000	0	0	55,000
<b>9.00</b>	<b>FY 2026 BASE</b>	<b>305.35</b>	<b>19,570,348</b>	<b>3,969,550</b>	<b>4,840,002</b>	<b>28,379,900</b>
10.11	Change in Health Benefit Costs	0.00	0	396,200	0	396,200
10.12	Change in Variable Benefit Costs	0.00	0	0	1,900	1,900
10.61	Salary Multiplier - Regular Employees	0.00	191,300	0	52,800	244,100
<b>11.00</b>	<b>FY 2026 PROGRAM MAINTENANCE</b>	<b>305.35</b>	<b>19,761,648</b>	<b>4,365,750</b>	<b>4,894,702</b>	<b>29,022,100</b>
<b>13.00</b>	<b>FY 2026 TOTAL REQUEST</b>	<b>305.35</b>	<b>19,761,648</b>	<b>4,365,750</b>	<b>4,894,702</b>	<b>29,022,100</b>

**PCF Detail Report**

Request for Fiscal Year: 2026

Agency: Department of Correction

230

Appropriation Unit: Community Supervision

CCAJ

Fund: Prob & Parole Rcpts Acct (Supervision)

28400

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	76.00	4,649,298	982,800	1,285,623	6,917,721
		Total from PCF	<b>76.00</b>	<b>4,649,298</b>	<b>982,800</b>	<b>1,285,623</b>	<b>6,917,721</b>
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>76.00</b>	<b>4,751,404</b>	<b>988,000</b>	<b>1,178,396</b>	<b>6,917,800</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>102,106</b>	<b>5,200</b>	<b>(107,227)</b>	<b>79</b>
<b>Estimated Salary Needs</b>							
		Permanent Positions	76.00	4,649,298	982,800	1,285,623	6,917,721
		<b>Estimated Salary and Benefits</b>	<b>76.00</b>	<b>4,649,298</b>	<b>982,800</b>	<b>1,285,623</b>	<b>6,917,721</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>102,106</b>	<b>5,200</b>	<b>(107,227)</b>	<b>79</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>102,106</b>	<b>5,200</b>	<b>(107,227)</b>	<b>79</b>
		<b>Base</b>	<b>.00</b>	<b>102,106</b>	<b>5,200</b>	<b>(107,227)</b>	<b>79</b>

**PCF Summary Report**

Request for Fiscal Year: 2026

Agency: Department of Correction

230

Appropriation Unit: Community Supervision

CCAJ

Fund: Prob & Parole Rcpts Acct (Supervision)

28400

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>76.00</b>	<b>4,751,404</b>	<b>988,000</b>	<b>1,178,396</b>	<b>6,917,800</b>
<b>5.00</b>	<b>FY 2025 TOTAL APPROPRIATION</b>	<b>76.00</b>	<b>4,751,404</b>	<b>988,000</b>	<b>1,178,396</b>	<b>6,917,800</b>
<b>7.00</b>	<b>FY 2025 ESTIMATED EXPENDITURES</b>	<b>76.00</b>	<b>4,751,404</b>	<b>988,000</b>	<b>1,178,396</b>	<b>6,917,800</b>
<b>9.00</b>	<b>FY 2026 BASE</b>	<b>76.00</b>	<b>4,751,404</b>	<b>988,000</b>	<b>1,178,396</b>	<b>6,917,800</b>
10.11	Change in Health Benefit Costs	0.00	0	98,300	0	98,300
10.12	Change in Variable Benefit Costs	0.00	0	0	(500)	(500)
10.61	Salary Multiplier - Regular Employees	0.00	46,500	0	12,900	59,400
<b>11.00</b>	<b>FY 2026 PROGRAM MAINTENANCE</b>	<b>76.00</b>	<b>4,797,904</b>	<b>1,086,300</b>	<b>1,190,796</b>	<b>7,075,000</b>
<b>13.00</b>	<b>FY 2026 TOTAL REQUEST</b>	<b>76.00</b>	<b>4,797,904</b>	<b>1,086,300</b>	<b>1,190,796</b>	<b>7,075,000</b>



**PCF Detail Report**

Request for Fiscal Year: 2026

Agency: Department of Correction

230

Appropriation Unit: Community Supervision

CCAJ

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

34001

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	7.00	439,025	91,000	122,887	652,912
		Total from PCF	<b>7.00</b>	<b>439,025</b>	<b>91,000</b>	<b>122,887</b>	<b>652,912</b>
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>7.00</b>	<b>453,041</b>	<b>91,000</b>	<b>112,359</b>	<b>656,400</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>14,016</b>	<b>0</b>	<b>(10,528)</b>	<b>3,488</b>
<b>Estimated Salary Needs</b>							
		Permanent Positions	7.00	439,025	91,000	122,887	652,912
		<b>Estimated Salary and Benefits</b>	<b>7.00</b>	<b>439,025</b>	<b>91,000</b>	<b>122,887</b>	<b>652,912</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>14,016</b>	<b>0</b>	<b>(10,528)</b>	<b>3,488</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>14,016</b>	<b>0</b>	<b>(10,528)</b>	<b>3,488</b>
		<b>Base</b>	<b>(3.00)</b>	<b>(183,988)</b>	<b>(42,900)</b>	<b>(65,924)</b>	<b>(292,812)</b>

**PCF Summary Report**

Request for Fiscal Year: 202  
6

**Agency:** Department of Correction

230

**Appropriation Unit:** Community Supervision

CCAJ

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

34001

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>7.00</b>	<b>453,041</b>	<b>91,000</b>	<b>112,359</b>	<b>656,400</b>
<b>5.00</b>	<b>FY 2025 TOTAL APPROPRIATION</b>	<b>7.00</b>	<b>453,041</b>	<b>91,000</b>	<b>112,359</b>	<b>656,400</b>
<b>7.00</b>	<b>FY 2025 ESTIMATED EXPENDITURES</b>	<b>7.00</b>	<b>453,041</b>	<b>91,000</b>	<b>112,359</b>	<b>656,400</b>
8.11	FTP or Fund Adjustments	(3.00)	(198,004)	(42,900)	(55,396)	(296,300)
<b>9.00</b>	<b>FY 2026 BASE</b>	<b>4.00</b>	<b>255,037</b>	<b>48,100</b>	<b>56,963</b>	<b>360,100</b>
10.11	Change in Health Benefit Costs	0.00	0	5,200	0	5,200
10.12	Change in Variable Benefit Costs	0.00	0	0	(100)	(100)
10.61	Salary Multiplier - Regular Employees	0.00	2,400	0	700	3,100
<b>11.00</b>	<b>FY 2026 PROGRAM MAINTENANCE</b>	<b>4.00</b>	<b>257,437</b>	<b>53,300</b>	<b>57,563</b>	<b>368,300</b>
<b>13.00</b>	<b>FY 2026 TOTAL REQUEST</b>	<b>4.00</b>	<b>257,437</b>	<b>53,300</b>	<b>57,563</b>	<b>368,300</b>

**PCF Detail Report**

Request for Fiscal Year: 2026

Agency: Department of Correction

230

Appropriation Unit: Community Supervision

CCAJ

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	1.00	58,760	13,000	14,867	86,627
		Total from PCF	<b>1.00</b>	<b>58,760</b>	<b>13,000</b>	<b>14,867</b>	<b>86,627</b>
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>1.00</b>	<b>60,416</b>	<b>13,000</b>	<b>14,984</b>	<b>88,400</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>1,656</b>	<b>0</b>	<b>117</b>	<b>1,773</b>
<b>Estimated Salary Needs</b>							
		Permanent Positions	1.00	58,760	13,000	14,867	86,627
		<b>Estimated Salary and Benefits</b>	<b>1.00</b>	<b>58,760</b>	<b>13,000</b>	<b>14,867</b>	<b>86,627</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>1,656</b>	<b>0</b>	<b>117</b>	<b>1,773</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>1,656</b>	<b>0</b>	<b>117</b>	<b>1,773</b>
		<b>Base</b>	<b>.00</b>	<b>1,656</b>	<b>0</b>	<b>117</b>	<b>1,773</b>

**PCF Summary Report**

Request for Fiscal Year: 202  
6

**Agency:** Department of Correction

230

**Appropriation Unit:** Community Supervision

CCAJ

**Fund:** Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>1.00</b>	<b>60,416</b>	<b>13,000</b>	<b>14,984</b>	<b>88,400</b>
<b>5.00</b>	<b>FY 2025 TOTAL APPROPRIATION</b>	<b>1.00</b>	<b>60,416</b>	<b>13,000</b>	<b>14,984</b>	<b>88,400</b>
<b>7.00</b>	<b>FY 2025 ESTIMATED EXPENDITURES</b>	<b>1.00</b>	<b>60,416</b>	<b>13,000</b>	<b>14,984</b>	<b>88,400</b>
<b>9.00</b>	<b>FY 2026 BASE</b>	<b>1.00</b>	<b>60,416</b>	<b>13,000</b>	<b>14,984</b>	<b>88,400</b>
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	600	0	100	700
<b>11.00</b>	<b>FY 2026 PROGRAM MAINTENANCE</b>	<b>1.00</b>	<b>61,016</b>	<b>14,300</b>	<b>14,984</b>	<b>90,300</b>
<b>13.00</b>	<b>FY 2026 TOTAL REQUEST</b>	<b>1.00</b>	<b>61,016</b>	<b>14,300</b>	<b>14,984</b>	<b>90,300</b>

**PCF Detail Report**

Request for Fiscal Year: 2026

Agency: Department of Correction

230

Appropriation Unit: Community Supervision

CCAJ

Fund: Miscellaneous Revenue

34900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	1.00	60,258	13,000	16,867	90,125
		Total from PCF	<b>1.00</b>	<b>60,258</b>	<b>13,000</b>	<b>16,867</b>	<b>90,125</b>
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>1.00</b>	<b>87,179</b>	<b>13,000</b>	<b>21,621</b>	<b>121,800</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>26,921</b>	<b>0</b>	<b>4,754</b>	<b>31,675</b>
<b>Other Adjustments</b>							
	500	Employees	.00	30,000	0	0	30,000
<b>Estimated Salary Needs</b>							
		Permanent Positions	1.00	90,258	13,000	16,867	120,125
		<b>Estimated Salary and Benefits</b>	<b>1.00</b>	<b>90,258</b>	<b>13,000</b>	<b>16,867</b>	<b>120,125</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>(3,079)</b>	<b>0</b>	<b>4,754</b>	<b>1,675</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>(3,079)</b>	<b>0</b>	<b>4,754</b>	<b>1,675</b>
		<b>Base</b>	<b>3.00</b>	<b>194,925</b>	<b>42,900</b>	<b>60,150</b>	<b>297,975</b>

**PCF Summary Report**

Request for Fiscal Year: 202  
6

**Agency:** Department of Correction

230

**Appropriation Unit:** Community Supervision

CCAJ

**Fund:** Miscellaneous Revenue

34900

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>1.00</b>	<b>87,179</b>	<b>13,000</b>	<b>21,621</b>	<b>121,800</b>
<b>5.00</b>	<b>FY 2025 TOTAL APPROPRIATION</b>	<b>1.00</b>	<b>87,179</b>	<b>13,000</b>	<b>21,621</b>	<b>121,800</b>
<b>7.00</b>	<b>FY 2025 ESTIMATED EXPENDITURES</b>	<b>1.00</b>	<b>87,179</b>	<b>13,000</b>	<b>21,621</b>	<b>121,800</b>
8.11	FTP or Fund Adjustments	3.00	198,004	42,900	55,396	296,300
<b>9.00</b>	<b>FY 2026 BASE</b>	<b>4.00</b>	<b>285,183</b>	<b>55,900</b>	<b>77,017</b>	<b>418,100</b>
10.11	Change in Health Benefit Costs	0.00	0	5,200	0	5,200
10.12	Change in Variable Benefit Costs	0.00	0	0	(100)	(100)
10.61	Salary Multiplier - Regular Employees	0.00	2,600	0	700	3,300
<b>11.00</b>	<b>FY 2026 PROGRAM MAINTENANCE</b>	<b>4.00</b>	<b>287,783</b>	<b>61,100</b>	<b>77,617</b>	<b>426,500</b>
<b>13.00</b>	<b>FY 2026 TOTAL REQUEST</b>	<b>4.00</b>	<b>287,783</b>	<b>61,100</b>	<b>77,617</b>	<b>426,500</b>

(1) Operating Expenditures Summary Object	(2) FY 2021 Actual	(3) FY 2022 Actual	(4) FY 2023 Actual	(5) FY 2024 Actual	FY 2023 to FY 2024		(8) FY 2025 Approp	(9) FY 2025 Exp. Adj.	(10) FY 2025 Est. Exp.
					(6) Change	(7) % Change			
Communication Costs	390,393	382,808	382,222	283,048	(99,174)	-25.95%	359,618	-	359,618
Employee Development	40,580	83,584	89,165	62,033	(27,131)	-30.43%	68,840	-	68,840
General Services	80,956	33,446	402,001	63,556	(338,445)	-84.19%	144,990	-	144,990
Professional Services	3,044,020	6,804,489	8,069,924	7,084,536	(985,388)	-12.21%	9,095,820	-	9,095,820
Repair & Maintenance	87,661	84,929	145,180	126,774	(18,406)	-12.68%	135,260	-	135,260
Administrative Services	5,758	5,026	11,131	10,679	(452)	-4.06%	12,347	-	12,347
Computer Services	1,559	2,222	6,259	21,125	14,865	237.49%	26,750	-	26,750
MISC. TRAVEL AND MOVING	34,220	125,300	251,908	48,232	(203,676)	-80.85%	114,915	-	114,915
EMPLOYEE IN STATE TRAVE	-	-	-	288,168	288,168	#DIV/0!	288,000	-	288,000
EMPLOYEE OUT OF STATE T	-	-	-	16,344	16,344	#DIV/0!	16,500	-	16,500
Employee Out Of Country Trav	-	-	-	20	20	#DIV/0!	-	-	-
Administrative Supplies	64,473	90,499	93,875	96,677	2,802	2.98%	105,650	-	105,650
Fuel & Lubricants	68,164	140,078	172,465	146,689	(25,777)	-14.95%	157,500	-	157,500
Computer Supplies	40,646	43,319	62,667	27,576	(35,090)	-56.00%	43,552	-	43,552
Repair & Maintenance Supplies	20,044	16,271	31,106	31,452	346	1.11%	35,600	-	35,600
Institution & Resident Supplies	2,865	1,320	1,161	494	(667)	-57.45%	1,460	-	1,460
Specific Use Supplies	198,484	126,482	308,865	230,114	(78,752)	-25.50%	275,450	-	275,450
Insurance Costs	337,233	400,578	247,680	38,191	(209,490)	-84.58%	255,920	-	255,920
Utilities	18,769	20,849	23,086	23,638	552	2.39%	21,586	-	21,586
Rental Costs	1,403,306	1,473,990	1,438,199	1,561,101	122,901	8.55%	1,469,149	-	1,469,149
Miscellaneous Expense	321,012	94,549	53,650	61,960	8,310	15.49%	132,793	-	132,793
<b>Total</b>	<b>6,160,144</b>	<b>9,929,739</b>	<b>11,790,544</b>	<b>10,222,405</b>	<b>(1,568,139)</b>	<b>-13.30%</b>	<b>12,761,700</b>	<b>-</b>	<b>12,761,700</b>
<b>FundSource</b>									
General	4,661,125	-	-	8,770,420	8,770,420	#DIV/0!	10,264,500	-	10,264,500
Dedicated	1,053,579	-	-	1,451,985	1,451,985	#DIV/0!	1,901,900	-	1,901,900
Federal	445,441	-	-	-	-	#DIV/0!	595,300	-	595,300
<b>Total</b>	<b>6,160,144</b>	<b>-</b>	<b>-</b>	<b>10,222,405</b>	<b>10,222,405</b>	<b>#DIV/0!</b>	<b>12,761,700</b>	<b>-</b>	<b>12,761,700</b>

(11) Part B: Operating Expenditures Summary Object	(12) FY 2025 Est. Exp	(13) Remove One Time Funding	(14) SWCAP, Nondisc., Rent	(15) FY 2026 Base	(16) General Inflation (DU 10.21)	(17) % Change	(18) Medical Inflation (DU 10.22)	(19) % Change	(20) FY2026 Total
Employee Development	68,840	-	-	68,840	-	0.00%	-	0.00%	68,840
General Services	144,990	-	-	144,990	-	0.00%	-	0.00%	144,990
Professional Services	9,095,820	(73,600)	-	9,022,220	-	0.00%	-	0.00%	9,022,220
Repair & Maintenance	135,260	-	-	135,260	5,000	3.70%	-	0.00%	140,260
Administrative Services	12,347	-	-	12,347	-	0.00%	-	0.00%	12,347
Computer Services	26,750	-	-	26,750	-	0.00%	-	0.00%	26,750
MISC. TRAVEL AND MOVING	114,915	-	-	114,915	-	0.00%	-	0.00%	114,915
EMPLOYEE IN STATE TRAVE	288,000	-	-	288,000	-	0.00%	-	0.00%	288,000
EMPLOYEE OUT OF STATE T	16,500	-	-	16,500	-	0.00%	-	0.00%	16,500
Employee Out Of Country Trav	-	-	-	-	-	#DIV/0!	-	0.00%	-
Administrative Supplies	105,650	-	-	105,650	-	0.00%	-	0.00%	105,650
Fuel & Lubricants	157,500	-	-	157,500	7,200	4.57%	-	0.00%	164,700
Computer Supplies	43,552	-	-	43,552	-	0.00%	-	0.00%	43,552
Repair & Maintenance Supplies	35,600	-	-	35,600	1,300	3.65%	-	0.00%	36,900
Institution & Resident Supplies	1,460	-	-	1,460	-	0.00%	-	0.00%	1,460
Specific Use Supplies	275,450	-	-	275,450	-	0.00%	-	0.00%	275,450
Insurance Costs	255,920	-	-	255,920	-	0.00%	-	0.00%	255,920
Utilities	21,586	-	-	21,586	900	4.17%	-	0.00%	22,486
Rental Costs	1,469,149	-	-	1,469,149	100,000	6.81%	-	0.00%	1,569,149
Miscellaneous Expense	132,793	-	-	132,793	-	0.00%	-	0.00%	132,793
<b>Total</b>	<b>12,761,700</b>	<b>(73,600)</b>	<b>-</b>	<b>12,688,100</b>	<b>114,400</b>	<b>0.90%</b>	<b>-</b>	<b>-</b>	<b>12,802,500</b>
<b>FundSource</b>									
General	10,264,500	-	-	10,264,500	-	0.00%	-	0.00%	10,264,500
Dedicated	1,901,900	-	-	1,901,900	14,400	0.76%	-	0.00%	1,916,300
Federal	595,300	-	-	595,300	-	0.00%	-	0.00%	595,300
<b>Total</b>	<b>12,761,700</b>	<b>-</b>	<b>-</b>	<b>12,761,700</b>	<b>14,400</b>	<b>0.11%</b>	<b>-</b>	<b>-</b>	<b>12,776,100</b>

**PCF Detail Report**

Request for Fiscal Year: 2026

Agency: Department of Correction

230

Appropriation Unit: Community Reentry Centers

CCAN

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	65.00	4,128,421	832,000	1,128,168	6,088,589
		Total from PCF	<b>65.00</b>	<b>4,128,421</b>	<b>832,000</b>	<b>1,128,168</b>	<b>6,088,589</b>
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>68.00</b>	<b>4,317,033</b>	<b>884,000</b>	<b>1,070,667</b>	<b>6,271,700</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>3.00</b>	<b>188,612</b>	<b>52,000</b>	<b>(57,501)</b>	<b>183,111</b>
<b>Adjustments to Wage and Salary</b>							
230000	1603C	Correctional Corporal 7720	1.00	52,000	13,000	14,555	79,555
4101	R80						
230000	1627C	Correctional Case Manager 7720	1.00	52,000	13,000	13,157	78,157
5261	R90						
230003	186C	Technical Records Specialist 3 8742	1.00	44,554	13,000	11,273	68,827
0081	R90						
<b>Other Adjustments</b>							
	500	Employees	.00	55,000	0	0	55,000
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	1.00	44,554	13,000	11,273	68,827
		Permanent Positions	67.00	4,287,421	858,000	1,155,880	6,301,301
		<b>Estimated Salary and Benefits</b>	<b>68.00</b>	<b>4,331,975</b>	<b>871,000</b>	<b>1,167,153</b>	<b>6,370,128</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>(14,942)</b>	<b>13,000</b>	<b>(96,486)</b>	<b>(98,428)</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>85,058</b>	<b>13,000</b>	<b>(96,486)</b>	<b>1,572</b>
		<b>Base</b>	<b>.00</b>	<b>85,058</b>	<b>13,000</b>	<b>(96,486)</b>	<b>1,572</b>



**PCF Summary Report**

Request for Fiscal Year: 2026

Agency: Department of Correction

230

Appropriation Unit: Community Reentry Centers

CCAN

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>68.00</b>	<b>4,317,033</b>	<b>884,000</b>	<b>1,070,667</b>	<b>6,271,700</b>
<b>5.00</b>	<b>FY 2025 TOTAL APPROPRIATION</b>	<b>68.00</b>	<b>4,317,033</b>	<b>884,000</b>	<b>1,070,667</b>	<b>6,271,700</b>
6.31	Program Transfer	0.00	100,000	0	0	100,000
<b>7.00</b>	<b>FY 2025 ESTIMATED EXPENDITURES</b>	<b>68.00</b>	<b>4,417,033</b>	<b>884,000</b>	<b>1,070,667</b>	<b>6,371,700</b>
8.31	Program Transfer	0.00	100,000	0	0	100,000
<b>9.00</b>	<b>FY 2026 BASE</b>	<b>68.00</b>	<b>4,417,033</b>	<b>884,000</b>	<b>1,070,667</b>	<b>6,371,700</b>
10.11	Change in Health Benefit Costs	0.00	0	87,100	0	87,100
10.12	Change in Variable Benefit Costs	0.00	0	0	(400)	(400)
10.61	Salary Multiplier - Regular Employees	0.00	42,800	0	11,700	54,500
<b>11.00</b>	<b>FY 2026 PROGRAM MAINTENANCE</b>	<b>68.00</b>	<b>4,459,833</b>	<b>971,100</b>	<b>1,081,967</b>	<b>6,512,900</b>
12.07	Pocatello Community Reentry Center Operations	0.00	0	0	0	0
<b>13.00</b>	<b>FY 2026 TOTAL REQUEST</b>	<b>68.00</b>	<b>4,459,833</b>	<b>971,100</b>	<b>1,081,967</b>	<b>6,512,900</b>

**PCF Detail Report**

Request for Fiscal Year: 2026

Agency: Department of Correction

230

Appropriation Unit: Community Reentry Centers

CCAN

Fund: Opioid Settlement Fund

22800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>FY 2025 ORIGINAL APPROPRIATION</b>			<b>2.00</b>	<b>104,807</b>	<b>26,000</b>	<b>25,993</b>	<b>156,800</b>
<b>Unadjusted Over or (Under) Funded:</b>			<b>2.00</b>	<b>104,807</b>	<b>26,000</b>	<b>25,993</b>	<b>156,800</b>
<b>Adjustments to Wage and Salary</b>							
230003 0077	1627C R90	Correctional Case Manager 7720	1.00	51,000	13,000	14,275	78,275
230003 0078	1627C R90	Correctional Case Manager 7720	1.00	51,000	13,000	14,275	78,275
<b>Estimated Salary Needs</b>							
Board, Group, & Missing Positions			2.00	102,000	26,000	28,550	156,550
<b>Estimated Salary and Benefits</b>			<b>2.00</b>	<b>102,000</b>	<b>26,000</b>	<b>28,550</b>	<b>156,550</b>
<b>Adjusted Over or (Under) Funding</b>							
<b>Original Appropriation</b>			<b>.00</b>	<b>2,807</b>	<b>0</b>	<b>(2,557)</b>	<b>250</b>
<b>Estimated Expenditures</b>			<b>.00</b>	<b>2,807</b>	<b>0</b>	<b>(2,557)</b>	<b>250</b>
<b>Base</b>			<b>.00</b>	<b>2,807</b>	<b>0</b>	<b>(2,557)</b>	<b>250</b>

**PCF Summary Report**

Request for Fiscal Year: 2026

Agency: Department of Correction

230

Appropriation Unit: Community Reentry Centers

CCAN

Fund: Opioid Settlement Fund

22800

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>2.00</b>	<b>104,807</b>	<b>26,000</b>	<b>25,993</b>	<b>156,800</b>
<b>5.00</b>	<b>FY 2025 TOTAL APPROPRIATION</b>	<b>2.00</b>	<b>104,807</b>	<b>26,000</b>	<b>25,993</b>	<b>156,800</b>
<b>7.00</b>	<b>FY 2025 ESTIMATED EXPENDITURES</b>	<b>2.00</b>	<b>104,807</b>	<b>26,000</b>	<b>25,993</b>	<b>156,800</b>
<b>9.00</b>	<b>FY 2026 BASE</b>	<b>2.00</b>	<b>104,807</b>	<b>26,000</b>	<b>25,993</b>	<b>156,800</b>
10.11	Change in Health Benefit Costs	0.00	0	2,600	0	2,600
10.12	Change in Variable Benefit Costs	0.00	0	0	(100)	(100)
10.61	Salary Multiplier - Regular Employees	0.00	1,000	0	300	1,300
<b>11.00</b>	<b>FY 2026 PROGRAM MAINTENANCE</b>	<b>2.00</b>	<b>105,807</b>	<b>28,600</b>	<b>26,193</b>	<b>160,600</b>
<b>13.00</b>	<b>FY 2026 TOTAL REQUEST</b>	<b>2.00</b>	<b>105,807</b>	<b>28,600</b>	<b>26,193</b>	<b>160,600</b>

**PCF Detail Report**

Request for Fiscal Year: 2026

Agency: Department of Correction

230

Appropriation Unit: Community Reentry Centers

CCAN

Fund: Inmate Labor Fund

28200

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	15.00	921,151	195,000	247,947	1,364,098
		Total from PCF	<b>15.00</b>	<b>921,151</b>	<b>195,000</b>	<b>247,947</b>	<b>1,364,098</b>
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>51.00</b>	<b>2,377,465</b>	<b>663,000</b>	<b>589,635</b>	<b>3,630,100</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>36.00</b>	<b>1,456,314</b>	<b>468,000</b>	<b>341,688</b>	<b>2,266,002</b>
<b>Adjustments to Wage and Salary</b>							
230000	1611C	Employment Coordinator 8810	1.00	52,000	13,000	13,157	78,157
4104	R90						
230003	1600C	Correctional Officer 7720	1.00	49,608	13,000	13,886	76,494
0000	R80						
230003	1600C	Correctional Officer 7720	1.00	49,608	13,000	13,886	76,494
0001	R80						
230003	1600C	Correctional Officer 7720	1.00	49,608	13,000	13,886	76,494
0002	R80						
230003	1600C	Correctional Officer 7720	1.00	49,608	13,000	13,886	76,494
0003	R80						
230003	1600C	Correctional Officer 7720	1.00	49,608	13,000	13,886	76,494
0004	R80						
230003	1600C	Correctional Officer 7720	1.00	49,608	13,000	13,886	76,494
0005	R80						
230003	1600C	Correctional Officer 7720	1.00	49,608	13,000	13,886	76,494
0006	R80						
230003	1600C	Correctional Officer 7720	1.00	49,608	13,000	13,886	76,494
0007	R80						
230003	1600C	Correctional Officer 7720	1.00	49,608	13,000	13,886	76,494
0008	R80						
230003	1600C	Correctional Officer 7720	1.00	49,608	13,000	13,886	76,494
0009	R80						
230003	1627C	Correctional Case Manager 7720	1.00	50,482	13,000	12,772	76,254
0010	R90						
230003	1627C	Correctional Case Manager 7720	1.00	50,482	13,000	12,772	76,254
0011	R90						
230003	1610C	Employment Coordinator 7720	1.00	50,482	13,000	12,772	76,254
0012	R90						
230003	1603C	Correctional Corporal 7720	1.00	55,370	13,000	15,499	83,869
0013	R80						
230003	1603C	Correctional Corporal 7720	1.00	55,370	13,000	15,499	83,869
0014	R80						
230003	1618C	Correctional Specialist	1.00	55,370	13,000	15,499	83,869
0015	R80						
230003	1598C	Correctional Sergeant	1.00	61,776	13,000	17,292	92,068
0016	R80						
230003	164C	Technical Records Specialist 2 8810	1.00	39,603	13,000	10,020	62,623
0063	R90						
230003	164C	Technical Records Specialist 2 8810	1.00	39,603	13,000	10,020	62,623
0064	R90						
230003	164C	Technical Records Specialist 2 8810	1.00	39,603	13,000	10,020	62,623
0065	R90						
230003	164C	Technical Records Specialist 2 8810	1.00	39,603	13,000	10,020	62,623
0066	R90						
230003	164C	Technical Records Specialist 2 8810	1.00	39,603	13,000	10,020	62,623
0067	R90						
230003	164C	Technical Records Specialist 2 8810	1.00	39,603	13,000	10,020	62,623
0068	R90						

**PCF Detail Report**

Request for Fiscal Year: 2026

230003 0069	164C R90	Technical Records Specialist 2 8810	1.00	39,603	13,000	10,020	62,623
230003 0070	1636C R80	Probation & Parole Officer Senior 7720	1.00	53,768	13,000	15,050	81,818
230003 0071	1636C R80	Probation & Parole Officer Senior 7720	1.00	53,768	13,000	15,050	81,818
230003 0072	1636C R80	Probation & Parole Officer Senior 7720	1.00	53,768	13,000	15,050	81,818
230003 0073	1636C R80	Probation & Parole Officer Senior 7720	1.00	53,768	13,000	15,050	81,818
230003 0074	1636C R80	Probation & Parole Officer Senior 7720	1.00	53,768	13,000	15,050	81,818
230003 0075	1636C R80	Probation & Parole Officer Senior 7720	1.00	53,768	13,000	15,050	81,818
230003 0076	1636C R80	Probation & Parole Officer Senior 7720	1.00	53,768	13,000	15,050	81,818
230003 0079	1635C R80	Probation & Parole Section Supervisor	1.00	65,998	13,000	18,474	97,472
230003 0080	1635C R80	Probation & Parole Section Supervisor	1.00	65,998	13,000	18,474	97,472
230003 0082	220C R90	Administrative Assistant 2 8810	1.00	39,603	13,000	10,020	62,623
230003 0083	1593C R80	Correctional Manager 2	1.00	76,003	13,000	19,230	108,233

**Other Adjustments**

500	Employees	.00	(407,700)	0	0	(407,700)
512	Employee Benefits	.00	0	0	(62,200)	(62,200)
513	Health Benefits	.00	0	(110,500)	0	(110,500)

**Estimated Salary Needs**

Board, Group, & Missing Positions	35.00	1,338,911	344,500	420,453	2,103,864
Permanent Positions	16.00	1,003,151	208,000	261,104	1,472,255

**Estimated Salary and Benefits 51.00 2,342,062 552,500 681,557 3,576,119**

**Adjusted Over or (Under) Funding**

<b>Original Appropriation</b>	<b>.00</b>	<b>35,403</b>	<b>110,500</b>	<b>(91,922)</b>	<b>53,981</b>
<b>Estimated Expenditures</b>	<b>.00</b>	<b>35,403</b>	<b>110,500</b>	<b>(91,922)</b>	<b>53,981</b>
<b>Base</b>	<b>.00</b>	<b>35,403</b>	<b>110,500</b>	<b>(91,922)</b>	<b>53,981</b>

**PCF Summary Report**

Request for Fiscal Year: 2026

Agency: Department of Correction

230

Appropriation Unit: Community Reentry Centers

CCAN

Fund: Inmate Labor Fund

28200

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>51.00</b>	<b>2,377,465</b>	<b>663,000</b>	<b>589,635</b>	<b>3,630,100</b>
<b>5.00</b>	<b>FY 2025 TOTAL APPROPRIATION</b>	<b>51.00</b>	<b>2,377,465</b>	<b>663,000</b>	<b>589,635</b>	<b>3,630,100</b>
<b>7.00</b>	<b>FY 2025 ESTIMATED EXPENDITURES</b>	<b>51.00</b>	<b>2,377,465</b>	<b>663,000</b>	<b>589,635</b>	<b>3,630,100</b>
<b>9.00</b>	<b>FY 2026 BASE</b>	<b>51.00</b>	<b>2,377,465</b>	<b>663,000</b>	<b>589,635</b>	<b>3,630,100</b>
10.11	Change in Health Benefit Costs	0.00	0	66,300	0	66,300
10.12	Change in Variable Benefit Costs	0.00	0	0	(300)	(300)
10.61	Salary Multiplier - Regular Employees	0.00	27,500	0	7,400	34,900
<b>11.00</b>	<b>FY 2026 PROGRAM MAINTENANCE</b>	<b>51.00</b>	<b>2,404,965</b>	<b>729,300</b>	<b>596,735</b>	<b>3,731,000</b>
12.07	Pocatello Community Reentry Center Operations	0.00	438,500	0	242,200	680,700
<b>13.00</b>	<b>FY 2026 TOTAL REQUEST</b>	<b>51.00</b>	<b>2,843,465</b>	<b>729,300</b>	<b>838,935</b>	<b>4,411,700</b>

(1) Operating Expenditures Summary Object	(2) FY 2021 Actual	(3) FY 2022 Actual	(4) FY 2023 Actual	(5) FY 2024 Actual	FY 2023 to FY 2024		(8) FY 2025 Approp	(9) FY 2025 Exp. Adj.	(10) FY 2025 Est. Exp.
					(6) Change	(7) % Change			
Communication Costs	91,366	63,118	53,018	53,200	182	0.34%	65,176	-	65,176
Employee Development	4,573	5,799	7,668	5,765	(1,903)	-24.82%	5,951	-	5,951
General Services	67,600	80,557	78,750	52,881	(25,868)	-32.85%	82,300	-	82,300
Professional Services	-	342	499	3,567	3,067	614.11%	4,650	-	4,650
Repair & Maintenance	137,552	194,289	321,411	315,054	(6,357)	-1.98%	343,000	-	343,000
Administrative Services	5,590	8,682	5,775	8,354	2,579	44.66%	8,860	-	8,860
Computer Services	-	-	-	-	-	#DIV/0!	-	-	-
MISC. TRAVEL AND MOVING	38,644	36,045	49,683	1,370	(48,314)	-97.24%	31,435	-	31,435
EMPLOYEE IN STATE TRAVE	-	-	-	41,337	41,337	#DIV/0!	-	-	-
EMPLOYEE OUT OF STATE T	38,644	-	-	10,189	10,189	#DIV/0!	-	-	-
Employee Out Of Country Trav	-	-	-	-	-	#DIV/0!	-	-	-
Administrative Supplies	123,937	47,240	46,664	42,571	(4,093)	-8.77%	65,103	-	65,103
Fuel & Lubricants	207,422	373,923	429,880	349,143	(80,737)	-18.78%	376,200	-	376,200
Computer Supplies	39,867	13,038	4,704	2,399	(2,305)	-49.00%	15,002	-	15,002
Repair & Maintenance Supplies	105,528	69,800	79,209	51,988	(27,221)	-34.37%	76,631	-	76,631
Institution & Resident Supplies	976,179	858,237	1,047,181	988,867	(58,314)	-5.57%	1,035,325	-	1,035,325
Specific Use Supplies	59,369	48,240	45,398	56,268	10,870	23.94%	579,000	-	579,000
Insurance Costs	93,348	116,268	58,335	69,096	10,762	18.45%	84,262	-	84,262
Utilities	213,242	264,123	321,971	286,731	(35,240)	-10.95%	361,000	-	361,000
Rental Costs	44,671	45,485	22,916	28,947	6,031	26.32%	35,505	-	35,505
Miscellaneous Expense	169,684	201,726	261,695	267,644	5,949	2.27%	694,000	-	694,000
<b>Total</b>	<b>2,417,217</b>	<b>2,426,911</b>	<b>2,834,758</b>	<b>2,635,371</b>	<b>(199,386)</b>	<b>-7.03%</b>	<b>3,863,400</b>	<b>-</b>	<b>3,863,400</b>
<b>FundSource</b>									
General	44,089	-	-	43,499	43,499	#DIV/0!	464,200	-	464,200
Dedicated	2,334,484	-	-	2,560,147	2,560,147	#DIV/0!	3,399,200	-	3,399,200
Federal	-	-	-	31,725	31,725	#DIV/0!	-	-	-
<b>Total</b>	<b>2,378,573</b>	<b>-</b>	<b>-</b>	<b>2,635,371</b>	<b>2,635,371</b>	<b>#DIV/0!</b>	<b>3,863,400</b>	<b>-</b>	<b>3,863,400</b>

(11) Part B: Operating Expenditures Summary Object	(12) FY 2025 Est. Exp	(13) Remove One Time Funding	(14) SWCAP, Nondisc., Rent	(15) FY 2026 Base	(16) General Inflation (DU 10.21)	(17) % Change	(18) Medical Inflation (DU 10.22)	(19) % Change	(20) FY2026 Total
Employee Development	5,951	-	-	5,951	-	0.00%	-	0.00%	5,951
General Services	82,300	-	-	82,300	-	0.00%	-	0.00%	82,300
Professional Services	4,650	-	-	4,650	-	0.00%	-	0.00%	4,650
Repair & Maintenance	343,000	-	-	343,000	10,300	3.00%	-	0.00%	353,300
Administrative Services	8,860	-	-	8,860	-	0.00%	-	0.00%	8,860
Computer Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
MISC. TRAVEL AND MOVING	31,435	-	-	31,435	-	0.00%	-	0.00%	31,435
EMPLOYEE IN STATE TRAVE	-	-	-	-	-	#DIV/0!	-	0.00%	-
EMPLOYEE OUT OF STATE T	-	-	-	-	-	#DIV/0!	-	0.00%	-
Employee Out Of Country Trav	-	-	-	-	-	#DIV/0!	-	0.00%	-
Administrative Supplies	65,103	-	-	65,103	-	0.00%	-	0.00%	65,103
Fuel & Lubricants	376,200	-	-	376,200	17,900	4.76%	-	0.00%	394,100
Computer Supplies	15,002	-	-	15,002	-	0.00%	-	0.00%	15,002
Repair & Maintenance Supplies	76,631	-	-	76,631	3,200	4.18%	-	0.00%	79,831
Institution & Resident Supplies	1,035,325	(433,200)	-	602,125	58,000	9.63%	-	0.00%	660,125
Specific Use Supplies	579,000	-	-	579,000	-	0.00%	-	0.00%	579,000
Insurance Costs	84,262	-	-	84,262	-	0.00%	-	0.00%	84,262
Utilities	361,000	-	-	361,000	8,500	2.35%	-	0.00%	369,500
Rental Costs	35,505	-	-	35,505	-	0.00%	-	0.00%	35,505
Miscellaneous Expense	694,000	-	-	694,000	-	0.00%	-	0.00%	694,000
<b>Total</b>	<b>3,863,400</b>	<b>(433,200)</b>	<b>-</b>	<b>3,430,200</b>	<b>97,900</b>	<b>2.85%</b>	<b>-</b>	<b>-</b>	<b>3,528,100</b>
<b>FundSource</b>									
General	464,200	-	-	464,200	4,200	0.90%	-	0.00%	468,400
Dedicated	3,399,200	-	-	3,399,200	81,700	2.40%	-	0.00%	3,480,900
Federal	-	-	-	-	-	#DIV/0!	-	0.00%	-
<b>Total</b>	<b>3,863,400</b>	<b>-</b>	<b>-</b>	<b>3,863,400</b>	<b>85,900</b>	<b>2.22%</b>	<b>-</b>	<b>-</b>	<b>3,949,300</b>

**PCF Detail Report**

Request for Fiscal Year: 2026

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
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	16.00	1,130,689	208,000	285,280	1,623,969
		Total from PCF	<b>16.00</b>	<b>1,130,689</b>	<b>208,000</b>	<b>285,280</b>	<b>1,623,969</b>
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>18.00</b>	<b>1,271,144</b>	<b>234,000</b>	<b>315,256</b>	<b>1,820,400</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>2.00</b>	<b>140,455</b>	<b>26,000</b>	<b>29,976</b>	<b>196,431</b>
<b>Adjustments to Wage and Salary</b>							
230000	1091C	Clinical Supervisor 7720	1.00	63,200	13,000	15,990	92,190
3542	R90						
230000	1624C	Drug & Alcohol Rehab Specialist 7720	1.00	52,000	13,000	13,157	78,157
4083	R90						
<b>Estimated Salary Needs</b>							
		Permanent Positions	18.00	1,245,889	234,000	314,427	1,794,316
		<b>Estimated Salary and Benefits</b>	<b>18.00</b>	<b>1,245,889</b>	<b>234,000</b>	<b>314,427</b>	<b>1,794,316</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>25,255</b>	<b>0</b>	<b>829</b>	<b>26,084</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>25,255</b>	<b>0</b>	<b>829</b>	<b>26,084</b>
		<b>Base</b>	<b>.00</b>	<b>25,255</b>	<b>0</b>	<b>829</b>	<b>26,084</b>



**PCF Summary Report**

Request for Fiscal Year: 2026

Agency: Department of Correction

230

Appropriation Unit: Community-Based Substance Abuse Treatment

CCAK

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>18.00</b>	<b>1,271,144</b>	<b>234,000</b>	<b>315,256</b>	<b>1,820,400</b>
<b>5.00</b>	<b>FY 2025 TOTAL APPROPRIATION</b>	<b>18.00</b>	<b>1,271,144</b>	<b>234,000</b>	<b>315,256</b>	<b>1,820,400</b>
<b>7.00</b>	<b>FY 2025 ESTIMATED EXPENDITURES</b>	<b>18.00</b>	<b>1,271,144</b>	<b>234,000</b>	<b>315,256</b>	<b>1,820,400</b>
<b>9.00</b>	<b>FY 2026 BASE</b>	<b>18.00</b>	<b>1,271,144</b>	<b>234,000</b>	<b>315,256</b>	<b>1,820,400</b>
10.11	Change in Health Benefit Costs	0.00	0	23,400	0	23,400
10.12	Change in Variable Benefit Costs	0.00	0	0	(100)	(100)
10.61	Salary Multiplier - Regular Employees	0.00	12,500	0	3,100	15,600
<b>11.00</b>	<b>FY 2026 PROGRAM MAINTENANCE</b>	<b>18.00</b>	<b>1,283,644</b>	<b>257,400</b>	<b>318,256</b>	<b>1,859,300</b>
<b>13.00</b>	<b>FY 2026 TOTAL REQUEST</b>	<b>18.00</b>	<b>1,283,644</b>	<b>257,400</b>	<b>318,256</b>	<b>1,859,300</b>

Form B4: Inflationary Adjustments

Agency: Correction, Department of

Agency Number: 230

FY 2026 Request

Function: County & Out-of-State Placement

Function/Activity Number: \_\_\_\_\_

Page \_\_\_\_ of \_\_\_\_

Activity: \_\_\_\_\_

Original Submission \_\_\_\_ or Revision No. \_\_\_\_

(1) Operating Expenditures Summary Object	(2)	(3)	(4)	(5)	FY 2023 to FY 2024		(8)	(9)	(10)
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	(6) Change	(7) % Change	FY 2025 Approp	FY 2025 Exp. Adj.	FY 2025 Est. Exp.
Communication Costs	5,999	7,441	-	-	-	#DIV/0!	3,360	-	3,360
General Services	34,714,817	24,228,735	34,605,587	34,070,461	(535,126)	-1.55%	31,788,121	-	31,788,121
Professional Services	3,707	-	-	24,671	24,671	#DIV/0!	7,095	-	7,095
Repair & Maintenance	-	-	-	1,070	1,070	#DIV/0!	267	-	267
Institution & Resident Supplies	-	-	-	-	-	#DIV/0!	-	-	-
Specific Use Supplies	-	756	995	154	(841)	-84.53%	476	-	476
Miscellaneous Expense	218,464	1,729	4,451	4,082	(368)	-8.27%	57,181	-	57,181
<b>Total</b>	<b>34,942,986</b>	<b>24,238,660</b>	<b>34,611,033</b>	<b>34,100,439</b>	<b>(510,595)</b>	<b>-1.48%</b>	<b>31,856,500</b>	-	<b>31,856,500</b>
<b>FundSource</b>									
General	34,942,986	-	-	34,100,439	34,100,439	#DIV/0!	31,856,500	-	31,856,500
Dedicated	-	-	-	-	-	#DIV/0!	-	-	-
Federal	-	-	-	-	-	#DIV/0!	-	-	-
<b>Total</b>	<b>34,942,986</b>	-	-	<b>34,100,439</b>	<b>34,100,439</b>	<b>#DIV/0!</b>	<b>31,856,500</b>	-	<b>31,856,500</b>

(11) Part B: Operating Expenditures Summary Object	(12) FY 2025 Est. Exp	(13) Remove One Time Funding	(14) SWCAP, Nondisc., Rent	(15) FY 2026 Base	(16) General Inflation (DU 10.21)	(17) % Change	(18) Medical Inflation (DU 10.22)	(19) % Change	(20) FY2026 Total
Communication Costs	3,360	-	-	3,360	-	0.00%	-	0.00%	3,360
General Services	31,788,121	-	-	31,788,121	-	0.00%	4,527,900	14.24%	36,316,021
Professional Services	7,095	-	-	7,095	-	0.00%	-	0.00%	7,095
Repair & Maintenance	267	-	-	267	-	0.00%	-	0.00%	267
Institution & Resident Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Specific Use Supplies	476	-	-	476	-	0.00%	-	0.00%	476
Miscellaneous Expense	57,181	-	-	57,181	-	0.00%	-	0.00%	57,181
<b>Total</b>	<b>31,856,500</b>	-	-	<b>31,856,500</b>	-	<b>0.00%</b>	<b>4,527,900</b>	-	<b>36,384,400</b>
<b>FundSource</b>									
General	31,856,500	-	-	31,856,500	-	0.00%	-	0.00%	31,856,500
Dedicated	-	-	-	-	-	#DIV/0!	-	0.00%	-
Federal	-	-	-	-	-	#DIV/0!	-	0.00%	-
<b>Total</b>	<b>31,856,500</b>	-	-	<b>31,856,500</b>	-	<b>0.00%</b>	-	-	<b>31,856,500</b>

(1) Operating Expenditures Summary Object	(2) FY 2021 Actual	(3) FY 2022 Actual	(4) FY 2023 Actual	(5) FY 2024 Actual	FY 2023 to FY 2024		(8) FY 2025 Approp	(9) FY 2025 Exp. Adj.	(10) FY 2025 Est. Exp.
					(6) Change	(7) % Change			
Communication Costs	418,477	472,242	473,596	171,581	(302,014)	-63.77%	383,974	-	383,974
Employee Development	-	-	-	9,700	9,700	#DIV/0!	2,425	-	2,425
General Services	52,704,644	59,863,468	57,669,220	61,459,991	3,790,771	6.57%	63,369,509	-	63,369,509
Professional Services	-	-	-	-	-	#DIV/0!	-	-	-
Repair & Maintenance	924	-	-	44	44	#DIV/0!	242	-	242
Computer Services	-	-	4,650	-	(4,650)	-100.00%	1,163	-	1,163
MISC. TRAVEL AND MOVING	-	-	-	-	-	#DIV/0!	-	-	-
EMPLOYEE IN STATE TRAVE	-	-	-	362	362	#DIV/0!	91	-	91
EMPLOYEE OUT OF STATE TR	-	-	-	980	980	#DIV/0!	245	-	245
Employee Out Of Country Trav	-	-	-	-	-	#DIV/0!	-	-	-
Administrative Supplies	-	-	-	617	617	#DIV/0!	154	-	154
Fuel & Lubricants	-	-	-	-	-	#DIV/0!	-	-	-
Computer Supplies	4,715	311	-	15,084	15,084	#DIV/0!	5,028	-	5,028
Repair & Maintenance Supplies	-	637	913	410	(503)	-55.07%	490	-	490
Institution & Resident Supplies	-	513	200	916	715	357.10%	407	-	407
Specific Use Supplies	146	-	-	-	-	#DIV/0!	36	-	36
Rental Costs	-	-	-	650	650	#DIV/0!	163	-	163
Miscellaneous Expense	-	-	296	-	(296)	-100.00%	74	-	74
<b>Total</b>	<b>53,128,906</b>	<b>60,337,172</b>	<b>58,148,874</b>	<b>61,660,335</b>	<b>3,511,461</b>	<b>6.04%</b>	<b>63,764,000</b>	<b>-</b>	<b>63,764,000</b>
<b>FundSource</b>									
General	53,118,159	-	-	61,644,841	61,644,841	#DIV/0!	63,629,000	-	63,629,000
Dedicated	10,748	-	-	15,494	15,494	#DIV/0!	135,000	-	135,000
Federal	-	-	-	-	-	#DIV/0!	-	-	-
<b>Total</b>	<b>53,128,906</b>	<b>-</b>	<b>-</b>	<b>61,660,335</b>	<b>61,660,335</b>	<b>#DIV/0!</b>	<b>63,764,000</b>	<b>-</b>	<b>63,764,000</b>

(11) Part B: Operating Expenditures Summary Object	(12) FY 2025 Est. Exp	(13) Remove One Time Funding	(14) SWCAP, Nondisc., Rent	(15) FY 2026 Base	(16) General Inflation (DU 10.21)	(17) % Change	(18) Medical Inflation (DU 10.22)	(19) % Change	(20) FY2026 Total
Employee Development	2,425	-	-	2,425	-	0.00%	-	0.00%	2,425
General Services	63,369,509	-	-	63,369,509	-	0.00%	2,727,900	4.30%	66,097,409
Professional Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Repair & Maintenance	242	-	-	242	-	0.00%	-	0.00%	242
Computer Services	1,163	-	-	1,163	-	0.00%	-	0.00%	1,163
MISC. TRAVEL AND MOVING	-	-	-	-	-	#DIV/0!	-	0.00%	-
EMPLOYEE IN STATE TRAVE	91	-	-	91	-	0.00%	-	0.00%	91
EMPLOYEE OUT OF STATE TR	245	-	-	245	-	0.00%	-	0.00%	245
Employee Out Of Country Trav	-	-	-	-	-	#DIV/0!	-	0.00%	-
Administrative Supplies	154	-	-	154	-	0.00%	-	0.00%	154
Fuel & Lubricants	-	-	-	-	-	#DIV/0!	-	0.00%	-
Computer Supplies	5,028	-	-	5,028	-	0.00%	-	0.00%	5,028
Repair & Maintenance Supplies	490	-	-	490	-	0.00%	-	0.00%	490
Institution & Resident Supplies	407	-	-	407	-	0.00%	-	0.00%	407
Specific Use Supplies	36	-	-	36	-	0.00%	-	0.00%	36
Rental Costs	163	-	-	163	-	0.00%	-	0.00%	163
Miscellaneous Expense	74	-	-	74	-	0.00%	-	0.00%	74
<b>Total</b>	<b>63,764,000</b>	<b>-</b>	<b>-</b>	<b>63,764,000</b>	<b>-</b>	<b>0.00%</b>	<b>2,727,900</b>	<b>-</b>	<b>66,491,900</b>
<b>FundSource</b>									
General	63,629,000	-	-	63,629,000	-	0.00%	-	0.00%	63,629,000
Dedicated	135,000	-	-	135,000	-	0.00%	-	0.00%	135,000
Federal	-	-	-	-	-	#DIV/0!	-	0.00%	-
<b>Total</b>	<b>63,764,000</b>	<b>-</b>	<b>-</b>	<b>63,764,000</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>-</b>	<b>63,764,000</b>

**One-Time Operating & One-Time Capital Outlay Summary**

Request for Fiscal Year: 2026

Agency: Department of Correction

230

Priority	Appropriation 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	12.55	28200	740	ITS HARDWARE UPGRADES from ITS Plan	0		1.00	1.00	850,000.00	850,000
2	CCAA	12.55	28200	625	LAPTOPS AND DESKTOPS	0		1.00	1.00	665,000.00	665,000
3	CCAA	12.55	28200	613	REPLACEMENT DESKS	0		12.00	12.00	1,620.00	19,400
11	CCAL	12.55	48105	643	Ballistic Vests- Armor Express, Traverse/Razor2, Molle, & Molle Accessories	0		38.00	8.00	1,500.00	12,000
16	CCAL	12.55	48105	755	Van with towing package	289,206		4.00	3.00	151,700.00	151,700
16	CCAL	12.55	48105	789	SCBA Paks	0		64.00	16.00	15,500.00	74,000
17	CCAL	12.55	48105	768	Mobile Vehicle Radios	0		84.00	19.00	16,400.00	67,400
25	CCAL	12.55	48105	676	Safety/Emergency response extraction gear	0		66.00	18.00	2,150.00	17,700
26	CCAC	12.55	28200	639	MATTRESS	0		1,500.00	500.00	135.00	67,500
33	CCAC	12.55	34900	550	COMMUNICATION EQUIPMENT, RADIOS & ACCESSORIES	0		250.00	40.00	1,100.00	44,000
39	CCAC	12.55	34900	789	WORKSTATION FOR FOOD SERVICE OFFICERS	0		1.00	1.00	17,500.00	17,500
53	CCAE	12.55	48105	726	Maintenance, Heating System/boiler in E-building	0		1.00	1.00	150,000.00	150,000
65	CCAE	12.55	48105	643	Building, Wall Heaters	0		25.00	9.00	1,100.00	9,900
66	CCAE	12.55	48105	750	Resident, Smart TV, Classroom F15-Lab/Library	0		3.00	2.00	4,000.00	8,000
87	CCAF	12.55	48105	676	4 Wastewater Seepage Tests - Per DEQ testing is required every 10 years and the lagoons are overdue	0		4.00	4.00	9,000.00	36,000
89	CCAC	12.55	34900	643	EMERGENCY RESPONSE EXTRACTION GEAR	0		32.00	10.00	2,450.00	12,200
111	CCAE	12.55	48105	755	Ford Edge All-Wheel Drive	223,166		2.00	2.00	70,000.00	70,000
113	CCAH	12.55	48105	764	Copier Ricoh	0		1.00	1.00	7,300.00	7,300
116	CCAH	12.55	48105	789	Shotguns	0		5.00	2.00	2,400.00	4,800
127	CCAI	12.55	48105	632	Gas Wall Heater	0		8.00	6.00	1,200.00	7,200
128	CCAI	12.55	48105	643	CERT Equipment	0		1.00	6.00	1,100.00	6,600
133	CCAP	12.55	48105	726	Building - Replace Carpet Unit 1 & 2	0		2.00	2.00	12,500.00	25,000
134	CCAP	12.55	48105	643	Kitchen, Wares	0		30.00	30.00	500.00	15,000
141	CCAP	12.55	48105	625	Computer Equipment, Monitors	0		70.00	35.00	140.00	4,900
145	CCAT	12.55	28200	768	Facility Intercom System	0		1.00	1.00	20,000.00	20,000

**One-Time Operating & One-Time Capital Outlay Summary**

**Request for Fiscal Year: 2026**

146	CCAT	12.55	28200	764	Desks and dividers for 6 case managers	0	6.00	6.00	2,800.00	16,800
154	CCAV	12.55	48105	755	Van, CRC Transport	0	1.00	1.00	50,500.00	50,500
169	CCAN	12.55	28200	726	Emergency Generator	0	1.00	1.00	175,000.00	175,000
215	CCAG	12.55	48105	643	Safety, Ballistic Vests	0	3.00	10.00	1,875.00	9,700
235	CCAC	12.55	34900	726	WATER HEATERS FOR UNIT 14	0	23.00	18.00	476,700.00	915,700
245	CCAH	12.55	48105	768	Metro C539-CDC-4 C5 3 Series Full Height Insulated Holding Proofing Cabinet with Fixed Wire Sides, Dutch Clear Door, Red 120 Volt VPN: C539-CDC-4	0	2.00	2.00	6,600.00	6,600
250	CCAD	12.55	28200	755	Ford Explorer SUV	0	8.00	5.00	237,600.00	237,600
250	CCAF	12.55	48105	789	Intercom System	0	3.00	3.00	310,000.00	310,000
281	CCAP	12.55	48105	613	Office Equipment, Desks, Staff	0	55.00	14.00	1,930.00	10,300
294	CCAE	12.55	48105	613	Office Equipment, Staff Office Chairs F12	0	200.00	12.00	4,300.00	9,200
312	CCAJ	12.55	28200	768	P&P tri band Portable radio complete w/dmr, aes (20%) ongoing	0	25.00	2.00	12,500.00	12,500
332	CCAE	12.55	48105	632	Maintenance, Windows	0	386.00	62.00	5,000.00	53,700
358	CCAN	12.55	28200	578	vent cleaning	0	3.00	2.00	70,800.00	70,800
363	CCAH	12.55	48105	700	Fence and materials.	0	3.00	3.00	13,200.00	13,200
366	CCAF	12.55	48105	768	Tire Balancer	0	5.00	5.00	80,448.00	90,600
385	CCAI	12.55	48105	768	Southbend 4601DD-4TR 60" 2 Burner Gas Range w/ Griddle & (2) Standard Ovens, Natural Gas	0	54.00	7.00	18,500.00	21,500
390	CCAG	12.55	48105	726	UPS (Uninterruptable Power Supply) A & J Blks	0	16.00	16.00	179,600.00	430,600
413	CCAP	12.55	48105	639	Resident, TV's	0	476.00	230.00	350.00	26,500
430	CCAG	12.55	48105	768	X-Ray Machine	0	32.00	8.00	31,500.00	34,500
434	CCAT	12.55	28200	726	Remodel Showers	0	7.00	6.00	91,500.00	241,500
440	CCAE	12.55	48105	768	Laundry, industrial washer	0	16.00	8.00	107,500.00	110,500
449	CCAV	12.55	48105	643	Spiral Dough Mixer	0	4.00	4.00	87,250.00	142,400
454	CCAV	12.55	48105	639	resident clothing - The Idaho State Correctional Center has been issuing resident clothing in the form of "scrubs", which consists of 3 scrub bottoms and 3 scrub tops. The scrubs are worn for both indoor and outdoor use and are of various colors depending on the custody/work area. The scrubs would be replaced by issuing jeans, belt and regular shirt.	0	210.00	210.00	183,150.00	234,900
501	CCAE	12.55	48105	639	Resident/Teacher, Stools, Classroom	0	617.00	142.00	4,920.00	37,300

**One-Time Operating & One-Time Capital Outlay Summary**

**Request for Fiscal Year: 2026**

					F1/F15/F12					
510	CCAG	12.55	48105	755	Medium Duty Truck	227,102	5.00	5.00	169,800.00	169,800
536	CCAP	12.55	48105	768	SBWCC Kitchen Mixer	0	12.00	8.00	68,000.00	92,000
615	CCAC	12.55	34900	768	WASHER FOR LAUNDRY	0	223.00	83.00	531,700.00	1,184,700
617	CCAF	12.55	48105	755	Van with towing package.	241,832	9.00	7.00	391,200.00	391,200
762	CCAN	12.55	28200	639	WASHERS	0	22.00	22.00	2,900.00	15,800
933	CCAH	12.55	48105	726	Flooring for C- Dorm	0	8.00	1,762.00	40,304.00	47,300
1,949	CCAJ	12.55	28200	755	Small Size SUV	1,028,521	155.00	12.00	469,100.00	469,100
3,043	CCAN	12.55	28200	755	MID SIZE SUV	1,695,786	185.00	17.00	830,900.00	830,900
							<b>Subtotal</b>	<b>4,981.00</b>	<b>3,423.00</b>	<b>8,825,800</b>

**Grand Total by Appropriation Unit**

CCAA	1,534,400
CCAC	2,241,600
CCAD	237,600
CCAE	448,600
CCAF	827,800
CCAG	644,600
CCAH	79,200
CCAI	35,300
CCAJ	481,600
CCAL	322,800
CCAN	1,092,500
CCAP	173,700
CCAT	278,300
CCAV	427,800
<b>Subtotal</b>	<b>8,825,800</b>

**Grand Total by Decision Unit**

12.55	8,825,800
<b>Subtotal</b>	<b>8,825,800</b>

**Grand Total by Fund Source**

28200	3,691,900
34900	2,174,100
48105	2,959,800
<b>Subtotal</b>	<b>8,825,800</b>

**One-Time Operating & One-Time Capital Outlay Summary**

**Request for Fiscal Year: 2026**

Grand Total by Summary Account

550	250.00	40.00	44,000
578	3.00	2.00	70,800
613	267.00	38.00	38,900
625	71.00	36.00	669,900
632	394.00	68.00	60,900
639	2,825.00	1,104.00	382,000
643	133.00	77.00	207,800
676	70.00	22.00	53,700
700	3.00	3.00	13,200
726	58.00	1,806.00	1,985,100
740	1.00	1.00	850,000
750	3.00	2.00	8,000
755	369.00	52.00	2,370,800
764	7.00	7.00	24,100
768	454.00	143.00	1,640,300
789	73.00	22.00	406,300
<b>Subtotal</b>	<b>4,981.00</b>	<b>3,423.00</b>	<b>8,825,800</b>

**IDAHO DEPARTMENT OF CORRECTION (IDOC)**  
**CAPITAL BUDGET REQUEST FOR**  
**FISCAL YEAR 2026**

**SECTION ONE**

**CAPITAL IMPROVEMENT PROJECTS**

**(New Buildings, Additions or Major Renovations)**

<b>Priority</b>	<b>Institution</b>	<b>Project Title</b>	<b>Project Estimate</b>
1	ISCI	Intake Building	\$2,200,000
2	ICIO	Multiuse Admin Building, team, storage, CERT, Conf rooms, Voc. Training	\$7,000,000
3	TVCRC	New Dormitory	\$10,000,000
4	NICI	Replace Unit 1 Dormitory	\$15,000,000
5	SBC	Food Warehouse Storage Facility	\$2,182,250
			<b>\$36,382,950</b>



**FY2026  
CAPITAL BUDGET REQUEST**

**CAPITAL IMPROVEMENT PROJECTS**  
(New Buildings, Additions or Major Renovations)

<b>AGENCY:</b> Idaho Department of Correction	<b>PROJECT PRIORITY:</b> 1
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<b>PROJECT DESCRIPTION:</b> ISCI – Intake Building
<b>ADDRESS:</b> 13500 S Pleasant Valley Rd, Kuna, ID 83634

<b>CONTACT PERSON:</b> Justin Freeman	<b>PHONE:</b> 208-658-2179
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**PROJECT JUSTIFICATION:**  
Idaho State Correctional Institution (ISCI) has a need for a new intake building. The approximately 4,000sqft building would solely be used for the intake and transport of resident population as brought into Idaho Department of Correction custody and resident property storage. The intake building will consist of at least two open intake rooms, change out areas, an officer station, restrooms, property storage, and at least two staff offices.  
The current intake and property areas within Unit 7 have exceeded needed capacity and are being displaced by the Restoring Promise program. The probable location of this new Unit would be located closer to RDU/housing Unit 15. The location would make an easier transition for both residents and staff being brought in on transport, completing intake, transferring to Unit 15 and completing the remaining RDU process.  
As a new building is installed at ISCI a minimal amount of ongoing OE will be impacted in the form of utilities, mainly electricity costs. ISCI utilities are funded from 48105 endowment.  
Having a separate unit specifically for the intake process would modify work practices to streamline operations, improve performance, increase, collaboration, and make more time available for critical tasks.  
Not funding the project will also leave the facility without an intake building once the current one is repurposed under Restoring Promise.

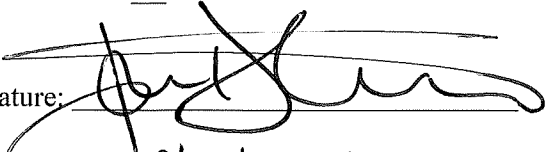
PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

**ESTIMATED BUDGET:**

Land	\$0
A / E Fees	\$440,000
Construction	\$1,650,000
5% Contingency	\$110,000
F F & E	\$0
Other	\$0
<b>Total</b>	<b>\$2,200,000</b>

**FUNDING:**

PBF	\$
General Account	—
Agency Funds	—
Federal Funds	—
Other	—
<b>Total</b>	<b>\$</b>

Agency Head Signature: 

Date: 8/01/2024

**FY2026  
CAPITAL BUDGET REQUEST**

**CAPITAL IMPROVEMENT PROJECTS  
(New Buildings, Additions or Major Renovations)**

<b>AGENCY: Idaho Department of Correction</b>	<b>PROJECT PRIORITY: 2</b>
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**PROJECT DESCRIPTION:**  
ICIO – Multiuse Center 2 floors special use, Admin, team, storage, CERT, Conf rooms, Voc. Training

**ADDRESS:**  
381 West Hospital Drive  
Orofino, ID 83544

<b>CONTACT PERSON:</b> Justin Freeman	<b>PHONE:</b> 208-658-2179
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**PROJECT JUSTIFICATION:**

Idaho Correctional Institution Orofino (ICIO) has a need for additional multi-use space. The existing usable spaces of the facility are currently either used to capacity or are unusable due to age or fulfilling other needs. IDOC would like to build an additional structure and create a multi-use space for Admin, training, programming, conference rooms, CERT areas, storage and any other needs that can help with its increasing capacity of residents.

IDOC currently rents out a facility to handle these items, costing the agency almost \$25,000 per year. This building is approx. 5 miles away and houses all the of the emergency response equipment. In case of emergency IDOC teams will need to leave the facility, drive to the rental property, and drive back. This is major life safety issue due to the time it takes to travel off site. This also takes staff away from the facility in the case of staff meetings.

IDOC currently houses 140 residents in the Admin building on site. These residents are housed there because of tearing down a failing building a few years ago. Currently the admin building, where the residents reside is experiencing plumbing issues which is resulting in leaks, as well as the potential for mold and permanent structural damage. This is another life safety issue, which could potentially cost over a million dollars to fix.

With an additional housing unit that was awarded at ICIO and a CRC planned for North Idaho, our goal would be to remove the residents from the current Admin building and relocate them to one of these other locations. This would allow us to tear down the failing Admin building and replace it with a new building that fits our needs and vision for the future.

This project would decrease the operational budget via lower maintenance and discarding the need for rental space.

This building is the next step in bringing the facility up to date to meet IDOC’s vision for the future. If IDOC does not perform this work ICIO will continue to operate with a shortage of space for its daily operations, spend funds on renting out space, and create unsafe response times which could lead to catastrophic consequences.

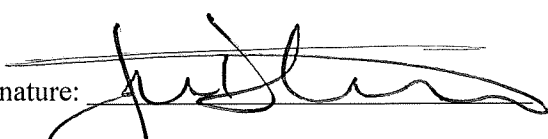
PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

**ESTIMATED BUDGET:**

Land	\$0
A / E Fees	\$400,000
Construction	\$6,000,000
5% Contingency	\$330,000
F F & E	\$230,000
Other	
<b>Total</b>	<b>\$7,000,000</b>

**FUNDING:**

PBF	\$
General Account	
Agency Funds	
Federal Funds	
Other	
<b>Total</b>	<b>\$</b>

Agency Head Signature: 

Date: 8/01/2024

**FY2026  
CAPITAL BUDGET REQUEST**

**CAPITAL IMPROVEMENT PROJECTS**  
(New Buildings, Additions or Major Renovations)

<b>AGENCY:</b> Idaho Department of Correction	<b>PROJECT PRIORITY:</b> 3
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<b>PROJECT DESCRIPTION:</b> TVCRC – New Dormitory
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<b>ADDRESS:</b> 14195 S. Pleasant Valley Road Kuna, ID 83634
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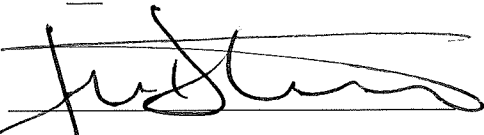
<b>CONTACT PERSON:</b> Justin Freeman	<b>PHONE:</b> 208-658-2179
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<p><b>PROJECT JUSTIFICATION:</b></p> <p>Treasure Valley Community Re-entry Center (TVCRC) has a need for a new housing facility. TVCRC currently houses 108 residents that are at the end of their sentences and maintain jobs out in the community. Although located in the largest city in Idaho, TVCRC is currently the smallest of all the CRCs in the state.</p> <p>TVCRC was originally a slaughterhouse before being transformed into a living unit. This is two story building made entirely of concrete. Sleeping units are barrack style, leaving no privacy and minimal space for open movement. Because of the original nature of the building, there is almost zero natural light and only a handful of turret style windows.</p> <p>The MEP in the building cannot keep up with the demands of a living unit. The ventilation system, electrical capabilities and plumbing systems need a major upgrading to meet the current demands. Leaks and power outages are just a few issues that are common occurrences at this facility.</p> <p>The current state of the building can be considered life safety issues and if not addressed will continue to worsen. Because of these things the IDOC would like to build a new housing unit on site. With a new unit we would be able to increase our population to 150-200 residents. We will also be able to provide additional programming rooms for residents to take classes, get treatment, or simply apply for jobs. We would also further our ability to help these residents get ready to return to society and day to day responsibilities.</p> <p>If this project is not funded, TVCRC will continue to operate in conditions not conducive to the agency’s vision and desired outcomes. The facility’s infrastructure will continue to deteriorate due to age and unattended usage. Life safety issues will continue to increase and could lead to larger issues down the road.</p>
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PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

<b>ESTIMATED BUDGET:</b>	
Land	\$0
A / E Fees	\$804,000
Construction	\$8,443,500
5% Contingency	\$502,500
F F & E	\$0
Other	\$250,000
Total	\$10,000,000

<b>FUNDING:</b>	
PBF	\$
General Account	—
Agency Funds	—
Federal Funds	—
Other	—
Total	\$

Agency Head Signature: 

Date: 8/01/2024

**FY2026  
CAPITAL BUDGET REQUEST**

**CAPITAL IMPROVEMENT PROJECTS**  
(New Buildings, Additions or Major Renovations)

<b>AGENCY:</b> Idaho Department of Correction	<b>PROJECT PRIORITY:</b> 4
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<b>PROJECT DESCRIPTION:</b> NICI – Replace Unit 1 Dormitory
<b>ADDRESS:</b> 236 Radar Rd Cottonwood, ID 83522

<b>CONTACT PERSON:</b> Justin Freeman	<b>PHONE:</b> 208-658-2179
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**PROJECT JUSTIFICATION:**  
 North Idaho Correctional Institution (NICI) has a need to begin the rebuild process to ensure long term success. NICI is a rehabilitation first facility for the IDOC. At this facility residents go through multiple levels of programming and rehabilitation services to determine if they can obtain probation instead of longer-term sentences at one of the other facilities. NICI currently houses 428 men and employs 101 staff members. Most of the staff work in medical, education, and rehabilitation services, while the residents are there for 6 to 12 months of programming. This facility has four housing units, the smallest being Unit 1, all of which are old barrack style housing. This provides an extreme lack of privacy and poses additional life safety issues. NICI was built and used by the United States Air Force as a temporary base before being deeded to IDOC. The infrastructure of this facility was not meant for long term use and needs to be considered for a complete structural overhaul. The facility operations are in line with the long-term vision of the IDOC however, the existing facility does not meet the needs of said vision. IDOC would like to start by replacing the smallest housing unit with a larger, potentially 2-story unit; and move away from barrack style housing. This unit would include singular rooms, occupying 2 to 4 residents, common living areas, shared restrooms, security office, case manager office, and educational/programming rooms. If this project is not funded, NICI will continue to operate in conditions not conducive to the agency’s vision and desired outcomes. The facility’s infrastructure will continue to deteriorate due to age and unattended usage.

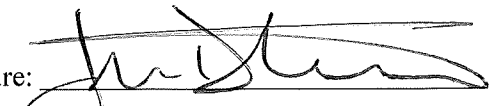
PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

**ESTIMATED BUDGET:**

Land	\$0
A / E Fees	\$1,200,000
Construction	\$12,500,000
5% Contingency	\$750,000
F F & E	\$300,000
Other	\$250,000
<b>Total</b>	<b>\$15,000,000</b>

**FUNDING:**

PBF	\$
General Account	_____
Agency Funds	_____
Federal Funds	_____
Other	_____
<b>Total</b>	<b>\$</b>

Agency Head Signature:   
 Date: 3/01/2024

**FY2026  
CAPITAL BUDGET REQUEST**

**CAPITAL IMPROVEMENT PROJECTS**  
(New Buildings, Additions or Major Renovations)

<b>AGENCY:</b> Idaho Department of Correction	<b>PROJECT PRIORITY:</b> 5
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**PROJECT DESCRIPTION:**  
South Boise Complex, Food Storage Warehouse

**ADDRESS:**  
13900 S Pleasant Valley Rd,  
Kuna, ID 83634

<b>CONTACT PERSON:</b> Justin Freeman	<b>PHONE:</b> 208-658-2179
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**PROJECT JUSTIFICATION:**

The South Boise Prison Complex has outgrown the individual food storage areas due to increased population and the requirements of the agency to provide meals to a large and diverse population. To be more efficient and save costs IDOC is asking to build a food storage warehouse of approximately 4,500 square feet. 80% will be ambient storage and 20% will be freezer storage. IDOC provides 9,000,000 meals annually and our food supply is 100% dependent on vendors. During the pandemic we learned that it would be necessary for us to overcome supply chain shortages, low local food sources, and significant food price increases. This new warehouse would increase our efficiency and create opportunities to be better stewards of state resources.

If the project is not funded the agency will continue to face increased food costs, limit menus, and rely on less desirable products (i.e. meat substitutes). This project will have significant benefit to our current process and get IDOC in a better position for future pandemics and acts of nature that will degrade the level of food service to those in our custody.

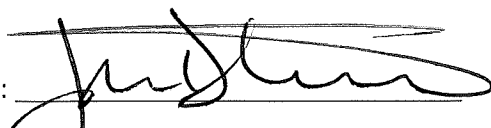
PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

**ESTIMATED BUDGET:**

Land	\$0
A / E Fees	\$189,000
Construction	\$1,890,000
5% Contingency	\$103,950
F F & E	\$0
Other	\$0
<b>Total</b>	<b>\$2,182,950</b>

**FUNDING:**

PBF	\$
General Account	___
Agency Funds	___
Federal Funds	___
Other	___
<b>Total</b>	<b>\$</b>

Agency Head Signature: 

Date: 8/01/2024

**IDAHO DEPARTMENT OF CORRECTION (IDOC)**  
**CAPITAL BUDGET REQUEST FOR**  
**FISCAL YEAR 2026**

**SECTION TWO**

**ADA PROJECTS**

<b>Priority</b>	<b>Institution</b>	<b>Project Title</b>	<b>Project Estimate</b>
1	ISCI	Medical Annex Access Ramp & Stairs	\$420,000
			\$420,000

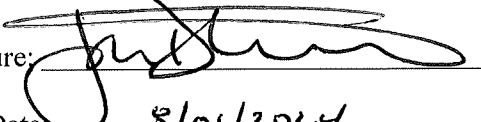
**FY2026  
CAPITAL BUDGET REQUEST**

**ADA PROJECTS**

**AGENCY: Idaho Department of Correction**

PROJECT DESCRIPTION / ADDRESS: ISCI – Medical Annex Access	COST	PRIORITY
<p>Idaho State Correctional Institution (ISCI) has a need to redo the access to the medical annex building at the facility.</p> <p>This building currently houses the aging and sick population. There is a staircase and ramp that lead to the unit. Currently, the staircase is closed off as the concrete stairs have crumbled and is now unusable. The ramp, while operable is very long and is beginning to show it's wear from over usage.</p> <p>If this project is not funded. The ramp will continue to deteriorate, leaving no access to the unit or making accessibility extremely limited.</p>	\$420,000	1

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature:   
 Date: 8/01/2024

**IDAHO DEPARTMENT OF CORRECTION (IDOC)**

**CAPITAL BUDGET REQUEST FOR**

**FISCAL YEAR 2026**

**SECTION THREE**

**ALTERATION AND REPAIR PROJECTS**

<b>Priority</b>	<b>Institution</b>	<b>Project Title</b>	<b>Project Estimate</b>
1	ICIO	New Intercom & Door Locking System	\$1,425,000
2	ISCI	Unit 15 & 16 Intercom & Door Locking System	\$1,425,000
3	PWCC	Enlarge parking lot and repave existing	\$900,000
4	MVTC	Unit 1-4 Shower Remodel	\$1,541,000
5	NCRC	HVAC System Upgrade	\$618,000
6	NCRC	Kitchen Expansion	\$2,100,000
7	ISCI	Unit 13 Restrooms & Plumbing	\$2,500,000
8	ISCI	Unit 14 Restrooms & Plumbing	\$2,800,000
9	MVTC	Bakery Addition	\$341,250
10	IFCRC	Generator/Back-Up Power	\$250,000
11	PWCC	Generator/Back-up Power	\$250,000
12	NICI	Generator/Back-Up Power	\$525,000
13	ISCC	Wastewater Headworks	\$800,000
14	ISCI	Admin HVAC Upgrades	\$1,725,000
15	PWCC	New Programming Building	\$900,000
16	ICIO	McKelway Restroom Remodel Ph. 2	\$2,140,000
17	ISCC	New Parking with Foot Bridge	\$550,000
			<b>\$20,790,250</b>



**FY2026  
CAPITAL BUDGET REQUEST**

**ALTERATION AND REPAIR PROJECTS**

**AGENCY: Idaho Department of Correction**

PROJECT DESCRIPTION / ADDRESS: ICIO – Replace Intercom and Door	COST	PRIORITY
<p>Locking System</p> <p>Idaho Correctional Institution (ICIO) is currently operating with outdated and nonworking Security Equipment such as the PA System and Door Controls. IDOC would like to replace the old PA System throughout the facility and upgrade the Door Stations and PLC Cabinets in A Block.</p> <p>Currently none of the PA system is working and the door locking system in A-Block, which houses the close custody residents, is failing.</p> <p>We would like to update and upgrade the system to integrate into one system, operable from all locations around the facility. We would like to upgrade this to a non-proprietary system that would not require bringing in out of state techs to service it.</p> <p>If IDOC does not do this work ICIO will continue to operate with nonworking and outdated security equipment which poses a major life safety risk to the Staff, as well, as the residents. Additionally, ICIO will continue to use extra operating expenses to bring in out of state techs.</p>	<p>\$1,425,000</p>	<p>1</p>

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: \_\_\_\_\_

Date: \_\_\_\_\_

*[Handwritten Signature]*  
8/01/2024

**FY2026  
CAPITAL BUDGET REQUEST**

**ALTERATION AND REPAIR PROJECTS**

**AGENCY: Idaho Department of Correction**

PROJECT DESCRIPTION / ADDRESS: ISCI – Unit 15 & 16 Locking System	COST	PRIORITY
<p>Idaho State Correctional Institution (ISCI) is currently operating with outdated and nonworking Security Equipment such as the PA System and Door Controls in units 15 &amp; 16.</p> <p>IDOC would like to replace the old PA System and upgrade the Door Stations and PLC Cabinets. The current issues range from not being able to communicate to staff and residents via the PA System, to Doors not opening and closing properly or at all.</p> <p>Units 15 &amp; 16 are the two of the only units that are electronically controlled at the facility. The current system is not only outdated but is a proprietary system. This means that any time there is an issue that cannot be fixed by maintenance, the agency is required to bring in the manufacturer techs from out of state. This adds extra, unnecessary costs to our operating budgets. In this project we would like to move to a non-proprietary system that would allow local techs to work on the system if need be.</p> <p>If IDOC does not do this work ISCC will continue to operate with nonworking and outdated security equipment which poses a major life safety risk to the Staff, as well, as the residents. With the addition of extra costs due to the proprietary systems.</p>	<p>\$1,425,000</p>	<p>2</p>

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: \_\_\_\_\_

Date: \_\_\_\_\_

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3/01/2024

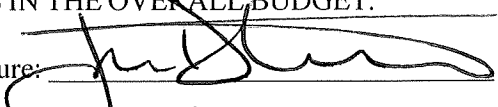
**FY2026  
CAPITAL BUDGET REQUEST**

**ALTERATION AND REPAIR PROJECTS**

**AGENCY: Idaho Department of Correction**

PROJECT DESCRIPTION / ADDRESS: PWCC – Expand and replace parking lot, pave perimeter road and walking track	COST	PRIORITY
<p>Pocatello Women’s Correctional Center (PWCC) has a shortage of available parking. This causes daily issues with parking for the general public and PWCC staff competing for space. Many times, people are forced to park on the side of the winding, uphill road. This creates not only a safety issue but a security concern, as these vehicles are not being monitored by the security cameras. IDOC would like to utilize land around the facility for parking purposes. Within the project IDOC would like to repave the existing parking lot. The current lot is in bad shape which can be seen as a safety issue for those walking through it, as well as can cause damage to vehicles.</p> <p>Paving the perimeter road would allow security to better monitor the outside of the facility. It is currently a dirt road which causes issues during the winter and rainy seasons.</p> <p>PWCC also has a walking tracking for residents. However, this track is not accessible to the aging population as the gravel does not accommodate walkers or wheelchairs. PWCC would like to pave this track to allow all residents to utilize this outdoor space.</p> <p>Project would also include upgrading the exterior lighting around the paved areas.</p> <p>If IDOC does not perform this work parking conditions will continue to be an issue, and PWCC staff will not have a designated parking area to use, the current lot will continue to deteriorate causing further issues, security and safety concerns will increase, and the aging population will continue to be alienated.</p>	<p>\$900,000</p>	<p>3</p>

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature:   
 Date: 8/01/2024

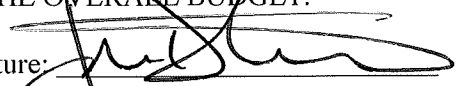
**FY2026  
CAPITAL BUDGET REQUEST**

**ALTERATION AND REPAIR PROJECTS**

**AGENCY: Idaho Department of Correction**

PROJECT DESCRIPTION / ADDRESS: MVTC – Unit 1-4 Shower Remodel	COST	PRIORITY
<p>Mountain View Transitional Center (MVTC) has a need to do a complete overhaul of the unit restrooms and showers. MVTC consists of four units currently housing over a hundred residents per unit. Each unit has a shower room consisting of a locker room style shower, with three shower columns that has 5 shower heads per column. These showers are in disrepair as many of the shower heads are broken off, causing water to run 24 hours a day. This running water has caused mildew issues and continuously drains the resident hot water tanks.</p> <p>These showers do not meet PREA compliance alone and require temporary partitions to be used. Because of this only one or two residents can shower at a time. With over a hundred residents in each unit this can cause scheduling and privacy issues.</p> <p>IDOC would like to renovate the shower rooms and move to individual shower stalls. This would allow us to meet PREA compliance while efficiently utilizing the current space to allow for move showers.</p> <p>If this project is not funded, MVTC will continue to operate using showers that are not compliant and are inefficient for the usage and facility needs. Additionally due to the current state of the showers, the shower rooms will continue to run water at all times, causing mildew, mold, loss of hot water, and upping utility bills.</p>	<p>\$1,541,000</p>	<p>4</p>

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: 

Date: 8/01/2024

**FY2026  
CAPITAL BUDGET REQUEST**

**ALTERATION AND REPAIR PROJECTS**

**AGENCY: Idaho Department of Correction**

PROJECT DESCRIPTION / ADDRESS: NCRC – HVAC Upgrades	COST	PRIORITY
<p>Nampa Community Re-Entry Center is in need of a new HVAC System Upgrade. This system is outdated, mismatched, and inefficient for the occupancy. IDOC would like to do a complete upgrade of the HVAC to bring it back to industry standards. Because of the condition of the system the facility is unable to maintain consistent temperatures throughout the building. The exposed and makeshift wiring in the ceiling poses a fire hazard which could make this a life safety issue.</p> <p>This project will make operation much more efficient and allow the facility to maintain temperatures, set by the Bureau of Prison, easier. If this project is not funded, the facility will continue to use human resources for maintenance, consume large amounts of money for service, and struggle to stay within the guideline set for us.</p>	<p>\$618,000</p>	<p>5</p>

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

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Date: 8/01/2024

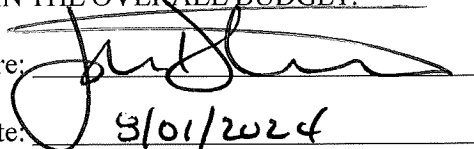
**FY2026  
CAPITAL BUDGET REQUEST**

**ALTERATION AND REPAIR PROJECTS**

**AGENCY: Idaho Department of Correction**

PROJECT DESCRIPTION / ADDRESS: NCRC – Kitchen Expansion	COST	PRIORITY
<p>The Nampa CRC was originally built to house 50 residents. Today the number of residents is 115. Even though the number of residents has doubled the kitchen area has remained the same. Because of this the kitchen is unable to service the entire facility for food services, efficiently and or safely. There is a significant lack of storage space and storing perishable and nonperishable items is extremely difficult. IDOC staff recently ran an audit in comparison to industry standards and found the kitchen is more than 50% below the required space and amenities to handle its current load.</p> <p>IDOC would like to expand the kitchen and kitchen storage to be able to accommodate the number of residents NCRC currently houses. This would be a full remodel and expansion of the current kitchen and dining areas.</p> <p>If this project is not funded IDOC will continue to operate well below the requirements for the occupational load. This causes efficiency, health, and legal risks, for IDOC.</p>	<p>\$2,100,000</p>	<p>6</p>

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

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 Date: 5/01/2024

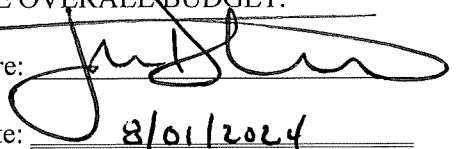
**FY2026  
CAPITAL BUDGET REQUEST**

**ALTERATION AND REPAIR PROJECTS**

**AGENCY: Idaho Department of Correction**

PROJECT DESCRIPTION / ADDRESS: ISCI – Unit 13 Restrooms & Plumbing	COST	PRIORITY
<p>Idaho State Correctional Institution (ISCI) unit 13 restrooms are in disrepair. There are extensive plumbing failures that need to be addressed, as well as the current fixture and finishes are beginning to fail.</p> <p>These failures lead to many leaks throughout the piping systems. Fixture failures, along with plumbing failures lead to showers being down, leaving the facility unable to utilize all the showers available.</p> <p>We would like to do a revamped piping system by removing the old and failing pipes and upgrade to new abs piping system. We would also like to upgrade the current fixtures and apply epoxy to the walls, floor, and ceiling.</p> <p>Failure to fund this project will result in additional and continuous plumbing failures, as well as the continuing failure of fixtures and finishes.</p>	<p>\$2,500,000</p>	<p>7</p>

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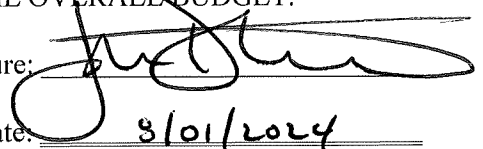
**FY2026  
CAPITAL BUDGET REQUEST**

**ALTERATION AND REPAIR PROJECTS**

**AGENCY: Idaho Department of Correction**

<b>PROJECT DESCRIPTION / ADDRESS: ISCI – Unit 14 Restrooms &amp; Plumbing</b>	<b>COST</b>	<b>PRIORITY</b>
<p>Idaho State Correctional Institution (ISCI) unit 14 restrooms are in disrepair. There are extensive plumbing failures that need to be addressed, as well as the current fixture and finishes are beginning to fail.</p> <p>These failures lead to many leaks throughout the piping systems. Fixture failures, along with plumbing failures lead to showers being down, leaving the facility unable to utilize all the showers available.</p> <p>We would like to do a revamped piping system by removing the old and failing pipes and upgrade to new abs piping system. We would also like to upgrade the current fixtures and apply epoxy to the walls, floor, and ceiling.</p> <p>Failure to fund this project will result in additional and continuous plumbing failures, as well as the continuing failure of fixtures and finishes.</p>	<p>\$2,800,000</p>	<p>8</p>

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Date: 8/01/2024



**FY2026  
CAPITAL BUDGET REQUEST**

**ALTERATION AND REPAIR PROJECTS**

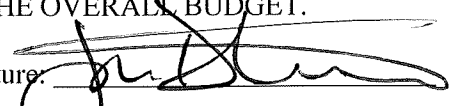
**AGENCY: Idaho Department of Correction**

PROJECT DESCRIPTION / ADDRESS: MVTC – Bakery Addition	COST	PRIORITY
<p>Mountain View Transitional Center (MVTC) would like to add a bakery to their existing kitchen.</p> <p>MVTC recently added a larger walk-in cold storage unit to the kitchen and will be removing the old storage unit. This will free up a large space in their kitchen area. MVTC was purchased from a private entity in 2023 and the kitchen did not come with a bakery of their own.</p> <p>Currently MVTC is spending over a thousand dollars a month on bread for its residents. Other facilities that have bakeries have been able to neutralize this cost and MVTC is looking to do the same. This will not only save the facility money but also offer the residents more in-house jobs while providing fresh baked goods.</p> <p>Additionally, MVTC would like to add a small office to this space for their food service office. Currently their FSO, is stationed in admin which is away from the kitchen and the residents they manage. Adding this office would allow the FSO to work more efficiently with residents and ensure safety protocols at all times.</p> <p>If this project is not funded MVTC will continue to operate at a very large monthly expense for bread and other baked goods it must provide to the residents. It will also be forced to continue inefficient work practices for the FSO by requiring them to split time between the kitchen and a workstation located in a separate area.</p>	<p>\$341,250</p>	<p>9</p>

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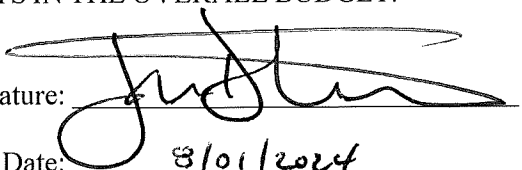
**FY2026  
CAPITAL BUDGET REQUEST**

**ALTERATION AND REPAIR PROJECTS**

**AGENCY: Idaho Department of Correction**

PROJECT DESCRIPTION / ADDRESS: IFCRC – Generator/back up power	COST	PRIORITY
<p>Idaho Falls Community Re-entry Center (IFCRC) has a need for an upgraded generator/back-up power at their facility. During the winter of 2024, Idaho Falls experienced extreme power outages lasting upwards of 8 hours. This is a serious life safety and security risk as our facilities are electronically operated.</p> <p>Currently, the IFCRC does not have a generator for back-up power in case of these instances.</p> <p>At this time IFCRC is risking additional power failures due to non-existent back-up power putting undue stress on staff and residents alike.</p> <p>If IDOC does not perform this upgrade we will continue to operate, an electronic based facility without reliable back-up power, causing continued life safety and security risks.</p>	<p>\$250,000</p>	<p>10</p>

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

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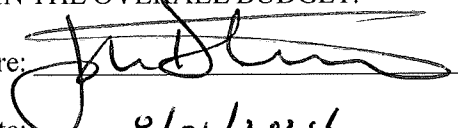
**FY2026  
CAPITAL BUDGET REQUEST**

**ALTERATION AND REPAIR PROJECTS**

**AGENCY: Idaho Department of Correction**

PROJECT DESCRIPTION / ADDRESS: PWCC – Generator/back up power	COST	PRIORITY
<p>Pocatello Women’s Correctional Center (PWCC) has a need for an upgraded generator/back-up power at their facility. During the winter of 2024 Pocatello experienced a major storm that took out the power to the city. The current generator failed, leaving the facility with no power for 24 hours. This is a serious life safety and security risk as our facilities are electronically operated.</p> <p>At this time PWCC is risking additional power failures due to unreliable back-up power putting undue stress on staff and residents alike.</p> <p>If IDOC does not perform this upgrade we will continue to operate, an electronic based facility without reliable back-up power, causing continued life safety and security risks.</p>	<p>\$250,000</p>	<p>11</p>

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

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Date: 8/01/2024

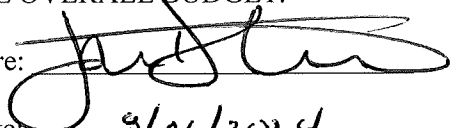
**FY2026  
CAPITAL BUDGET REQUEST**

**ALTERATION AND REPAIR PROJECTS**

**AGENCY: Idaho Department of Correction**

PROJECT DESCRIPTION / ADDRESS: NICI – Generator/Back-up Power	COST	PRIORITY
<p>North Idaho Correctional Institution (NICI) is in need of two additional generators for serve as back-up emergency power.</p> <p>Currently, housing units 1 &amp; 2, education, gym, wastewater headworks, wastewater blower building, and the shop which powers the radio tower, currently do not have emergency power.</p> <p>IDOC would like to install two new generators to give the facility full back-up power. In the harsher climate of NICI it is important to be able to reliable back-up power in case of a power outage.</p> <p>During power outages, all buildings, including the housing units lose lighting, heat, and hot water abilities. The sewage lagoons lose the ability to function properly leading to the inability to meet daily EPA standards.</p> <p>If this is not funded and NICI continues to operate without sufficient generator power, IDOC will run the risk of significant life safety and structural collapse.</p>	<p>\$525,000</p>	<p>12</p>

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**FY2026  
CAPITAL BUDGET REQUEST**

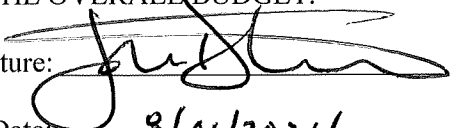
**ALTERATION AND REPAIR PROJECTS**

**AGENCY: Idaho Department of Correction**

PROJECT DESCRIPTION / ADDRESS: ISCC – Wastewater Headworks	COST	PRIORITY
<p>The Idaho State Correctional Center Institution (ISCC) has completed an upgrade to the of its wastewater stabilization ponds (WSPs). This work has taken place under DPW# 20071 and is not completed. It has been determined that there is no pretreatment equipment (Headworks) and is need of one. Pretreatment devices are designed to remove or reduce large solids like wood, cloth, paper, and plastics, while also dealing with grit and excessive amounts of oil and grease. As of now staff is required to remove these items by hand. If this work is not completed the newly renovated pond could be damaged and require costly repairs, as well as continue to present a safety risk to those who have to clear debris by hand.</p> <p>IDOC would like to install a “all-in-one” headworks system that combines three technologies; a grinder, a fine screen and a compactor — to efficiently collect, clean and convey solids out of the wastewater channel.</p>	<p>\$800,000</p>	<p>13</p>

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**FY2026  
CAPITAL BUDGET REQUEST**

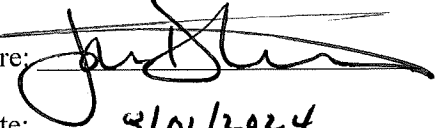
**ALTERATION AND REPAIR PROJECTS**

**AGENCY: Idaho Department of Correction**

PROJECT DESCRIPTION / ADDRESS: ISCI – Admin HVAC Upgrades	COST	PRIORITY
<p>Idaho State Correctional Institution (ISCI) is needing to upgrade the HVAC system in their Admin building.</p> <p>The current system is still on the old steam system that has been slowly decommissioned across the facility.</p> <p>Currently the last steam system runs the Pendyne Dining Hall and Admin. This system is failing and does not operate the dining hall properly. We are currently using deferred maintenance to take Pendyne off the steam system. This will leave only the Admin building under steam and at risk of complete failure.</p> <p>In order to decommission all steam systems, IDOC would like to upgrade the Admin HVAC system to a boiler system.</p> <p>Failure to fund this project will leave IDOC to continue using a failing steam system. If the system fails completely, this could lead to additional issues within the Admin building.</p>	<p>\$1,725,000</p>	<p>14</p>

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Date: 5/01/2024

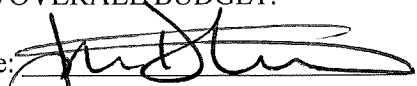
**FY2026  
CAPITAL BUDGET REQUEST**

**ALTERATION AND REPAIR PROJECTS**

**AGENCY: Idaho Department of Correction**

PROJECT DESCRIPTION / ADDRESS: PWCC – New Programming Building	COST	PRIORITY
<p>Pocatello Women’s Correctional Center (PWCC) has a need for additional multi-use space. The existing usable space of the facility is currently filled to capacity and has been re-arranged multiple times to optimize space. With a growing female population, it is imperative that we provide optimal spaces for programming and education. These spaces allow for a multitude of programs, from training to substance abuse treatment and mental health counseling. The IDOC feels that these spaces are essential to the long-term success and rehabilitation within the population.</p> <p>IDOC would like to build an additional building to create an area for programming, training, and any other needs that can help with its increasing capacity of residents. This new building will help provide the space needed to move forward with IDOC’s vision for the future. If IDOC does not perform this work PWCC will continue to operate with a shortage of space for its daily operations and continue to work at a deficit while trying to reach its overall goals.</p>	<p>\$900,000</p>	<p>15</p>

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

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Date: 3/01/2024

**FY2026  
CAPITAL BUDGET REQUEST**

**ALTERATION AND REPAIR PROJECTS**

**AGENCY: Idaho Department of Correction**

PROJECT DESCRIPTION / ADDRESS: ICIO – McKelway Restroom Remodel Ph. 2	COST	PRIORITY
<p>Idaho Correctional Institution Orofino (ICIO) has a need to remodel Bravo Tier of McKelway Hall. This project is Phase 2 of a project to remodel toilet/shower areas of the four main tiers as well as numerous smaller restrooms throughout McKelway Hall which are well past their functional life expectancy. The walls, ceilings and floors have endured significant water damage and the multiple repairs. Additionally, the ventilation is poor which causes moisture and corrosion, making it difficult to maintain a sanitary condition.</p> <p>This project is intended to provide complete restroom renovations. The remodel would include flooring, paint, lights, ventilation, plumbing fixtures, and accessories. Some walls may need to be removed and reconfigured for piping chase and new layout for functionality and PREA compliance.</p> <p>If this project is not funded IDOC will continue to patch and repair as needed but may need to consider moving the inmates to another locations if the restrooms continue to be is disrepair.</p>	<p>\$2,140,000</p>	<p>16</p>

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

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**FY2026  
CAPITAL BUDGET REQUEST**

**ALTERATION AND REPAIR PROJECTS**

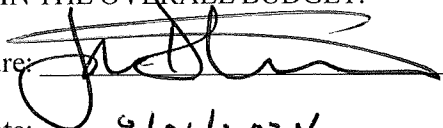
**AGENCY: Idaho Department of Correction**

PROJECT DESCRIPTION / ADDRESS: ISCC – Parking Lot Add-On	COST	PRIORITY
<p>Idaho State Correctional Center (ISCC) has a shortage of available parking. This causes daily issues with parking for the general public and ISCC staff competing for space. IDOC would like to utilize an unused dirt lot in front of the facility for parking purposes. This would require the paving and lighting of the area, and the construction of a foot traffic bridge to cross a small natural drainage canal. If IDOC does not perform this work parking conditions will continue to be an issue, and ISCC staff will not have a designated parking area to use.</p>	<p>\$550,000</p>	<p>17</p>

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Date: \_\_\_\_\_

  
8/01/2024

**IDAHO DEPARTMENT OF CORRECTION (IDOC)**

**CAPITAL BUDGET REQUEST FOR**

**FISCAL YEAR 2026**

**SECTION Four**

**Deferred Maintenance Projects**

<b>Priority</b>	<b>Institution</b>	<b>Project Title</b>	<b>Project Estimate</b>
1	ISCI	Unit 7 & Education Roof Replacement	\$1,250,000
2	NICI	Facility Roof Replacement	\$1,750,000
3	ISCI	Unit 8,9,10,11 Sewer Line Upgrade	\$900,000
4	SBC	Heating/Cooling upgrades and replacements	\$1,500,000
			<b>\$5,400,000</b>

**FY2026  
CAPITAL BUDGET REQUEST**

**DEFERRED MAINTENANCE PROJECTS**

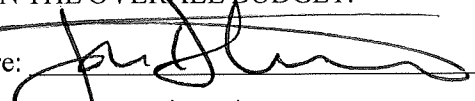
**AGENCY: Idaho Department of Correction**

PROJECT DESCRIPTION / ADDRESS: ISCI – Unit 7 & Education Roof Replacement	COST	PRIORITY
<p>Idaho State Correctional Institution (ISCI) has a multitude of roofs that are in disrepair. These roofs are ballast and older TPO roofs that need to be replaced and upgraded to manage the harsher weather of the Idaho desert. This project would include roofs on Unit 7 and Education. This project would include replacing ballast and failing TPO roofs with a new TPO roof, under a 30-year warranty.</p> <p>Both these buildings are experiencing extreme roof failure. Heavy snow loads and rains have caused numerous, unfixable leaks. These roofs leak into offices causing significant water damage. Garbage cans are currently being utilized to catch water as it pours into these buildings.</p> <p>If this project is not funded then IDOC will continue to operate with buildings that have failing roofs, leading to additional issues such as, but not limited to, complete structural failure and mold.</p>	\$1,250,000	1

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

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8/01/2024

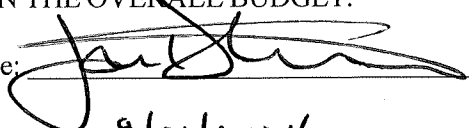
**FY2026  
CAPITAL BUDGET REQUEST**

**DEFERRED MAINTENANCE PROJECTS**

**AGENCY: Idaho Department of Correction**

PROJECT DESCRIPTION / ADDRESS: NICI – Facility Roof Replace	COST	PRIORITY
<p>North Idaho Correctional Institution (NICI) has a multitude of roofs that are in disrepair. These roofs are metal roofs that need to be replaced and upgraded to manage the harsher weather of Norther Idaho. This project would include roofs on Units 1-4; C, F, and E buildings; Gym, and the tool shed. This project would include replacing the metal sheeting, underlayment, ice and water shield, and 40-year roof paint.</p> <p>This project also includes funding to upgrade the structural of the gym roof to accommodate the snow load. The roof is a 2-tiered roof, and the snow load is too heavy for snow breaks. The snow slides onto the lower roof and is crushing it. This becomes a life safety issue as this building not only houses the gym but has several classrooms in it as well. This issue leads to concerns of a structural collapse.</p> <p>If this project is not funded then IDOC will continue to operate with buildings that have failing roofs, leading to additional issues such as, but not limited to, complete structural failure.</p>	<p>\$1,750,000</p>	<p>2</p>

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**FY2026  
CAPITAL BUDGET REQUEST**

**DEFERRED MAINTENANCE PROJECTS**

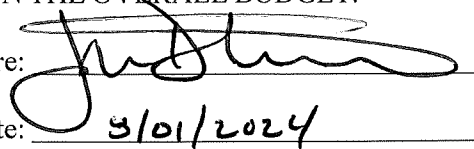
**AGENCY: Idaho Department of Correction**

<b>PROJECT DESCRIPTION / ADDRESS: ISCI – Unit 8,9,10,11 Sewer Line Upgrade</b>	<b>COST</b>	<b>PRIORITY</b>
<p>The Idaho State Correctional Institution (ISCI) would like to upgrade the sewer lines for units 8-11. The current cast iron lines are beginning to fail and collapse creating additional need for resources between maintenance and cost. IDOC would like to upgrade the lines to a more efficient ABS line system.</p> <p>These pipes are continuously leaking which could lead to structural damage. Additionally, it is believed that some of these leaks may contain sewage which leads to sanitary concerns.</p> <p>If the project is not funded the current sewer lines will continue to fail costing the IDOC more money and time on temporary fixes. It can also lead to severely unsanitary conditions, which cause life safety risks.</p>	<p>\$900,000</p>	<p>3</p>

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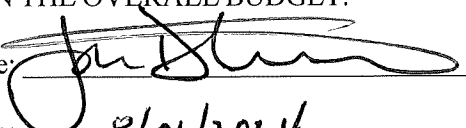
**FY2026  
CAPITAL BUDGET REQUEST**

**DEFERRED MAINTENANCE PROJECTS**

**AGENCY: Idaho Department of Correction**

PROJECT DESCRIPTION / ADDRESS: South Boise Complex HVAC	COST	PRIORITY
<p>The Idaho Department of Correction is seeking funds to update and/or upgrade RTU's, Air Chillers, FAU's, etc. around its campuses on the South Boise Complex. This complex consists of six prison facilities (SBWCC, IMSI, ISCI, SICI, ISCC, and MVTC) and one CRC (TVCRC). Most of these units are past their life span at fifteen plus years and have become a liability for our facilities. They are costly to work on and when they go down it leaves IDOC unable to maintain the temperature standards set by the federal government.</p> <p>When units go down, we are forced to spend extra money on temp heating/cooling on top of extra money to expedite the units themselves. Aside from being a financial burden, the inability to effectively cool and heat housing units can become a life safety issue and present legal issues for the department.</p> <p>If this project is not funded the IDOC will continue to operate with inefficient heating/cooling systems that continue to hemorrhage money, and present safety and legal possibilities.</p>	<p>\$1,750,000</p>	<p>4</p>

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature:   
 Date: 3/01/2024

**FY2026**

**CAPITAL BUDGET REQUEST**

**SIX-YEAR PLAN FY 2026 THROUGH FY 2031  
CAPITAL IMPROVEMENTS**

**AGENCY: Idaho Department of Correction**

<b>PROJECT DESCRIPTION / ADDRESS</b>	<b>FY 2026 \$</b>	<b>FY 2027 \$</b>	<b>FY 2028 \$</b>	<b>FY 2029 \$</b>	<b>FY 2030 \$</b>	<b>FY 2031 \$</b>
New Intake Building for ISCI, approximately 4,000 sqft, which handles all the transfers to the facility. 13500 S Pleasant Valley Rd. Kuna	\$2,200,000					
Replace Unit 1 Dormitory at NICI, replacing a 1950's barracks that has outlived useful life. This will also add to the bed count and specific mission of NICI. 236 Radar RD Cottonwood	\$15,000,000					
Replacement of Givens Hall (Phase I Replacement of Givens Hall and McKelway Hall ICIO), combine Admin, team, CERT, Conference Rooms, and Vocational Training. 381 West Hospital Drive. Orofino		\$7,000,000				
Replace housing unit at TVCRC. This project is to build a housing unit for residents in the community re-entry program. The current housing unit is reconditioned cattle slaughterhouse. 14195 S Pleasant Valley Road, Kuna		\$15,000,000				
New Food Warehouse Storage Facility. This project is to build a facility specifically designed to warehouse food supplies for the resident population. To be located on the South Boise Complex.			2,182,250			
Replace Unit 2 Dormitory at NICI, replacing a 1950's barracks housing unit that has outlived useful life. This will also add to the bed count and specific programming done at this facility. 236 Radar RD. Cottonwood			\$15,900,000			

<p>Replacement of the medical mobile units at SICI. Replacing these units with a built 12,000sqft building will allow IDOC to adjust for the medical care required for our residents and the increased population of the facility. 13900 s Pleasant Valley RD. Kuna</p>			\$12,000,000			
<p>Female CRC Pocatello, the addition of a 100-bed female CRC in the greater Pocatello area will serve the community as well as our female resident population. A location for this project will need to be part of the project.</p>				\$13,780,000		
<p>New 180 Dormitory ICIO (Phase 2 ICIO Facility Replacement) this project will additional beds that will be needed to relocate residents too prior to demolishing McKelway Hall. 381 West Hospital Drive, Orofino</p>				13,000,000		
<p>Central Warehouse Expansion ISCI, expand warehouse to meet the growing need and adding new women's prison. 12,000 sqft, offices, storage space, receiving, and dock space.13500 S Pleasant Valley RD. Kuna</p>					5,000,000	
<p>Replace Unit 3 Dormitory at NICI, replacing a 1950's barracks housing unit that has outlived useful life. This will also add to the bed count and specific programming done at this facility. 236 Radar RD Cottonwood</p>					\$16,854,000	
<p>Replace Kitchen NICI, replacing a 1950's kitchen dinning facility. A new facility of approximately 12,000sqft. 236 Radar RD Cottonwood</p>					\$7,000,000	
<p>New 180 Bed Dormitory ICIO (Phase 3 ICIO Facility Replacement) This project will add beds that will be needed to relocate residents too prior to demolishing McKelway Hall. 381 West Hospital Drive, Orofino</p>						\$13,900,000



<b>TOTAL</b>						
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Agency Head Signature: \_\_\_\_\_

Date: \_\_\_\_\_

**Federal Funds Inventory Form**

As Required by Sections 67-1917 & 67-3502(e), Idaho Code

\*\*\* Report must be submitted to the Division of Financial Management and Legislative Services Office as part of your budget request.

Reporting Agency/Department: Department of Correction  
 Contact Person/Title: Sheila Laufenberg/Financial Specialist

Agency Code: 230  
 Contact Phone Number: 208-658-2064

Fiscal Year: 2026  
 Contact Email: [shlaufen@doc.idaho.gov](mailto:shlaufen@doc.idaho.gov)

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC	
Grant Number CFDA#/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant Title	Grant Description	Pass Through State Agency	Budgeted Program	Award Structure	Grant Is Ongoing or Short-Term	Date of Expiration - If Known *Required if Short-term §67- 1917(1)(c), I.C.	Total Grant Amount	State Approp [OT] Annually, [OG] In Base, or [C] Continuous §67- 1917(1)(b), I.C.	MOE or MOU requirements? [Y] Yes or [N] No If Yes answer question # 2. (67- 1917(1)(d), I.C.)	State Match Required: [Y] Yes or [N] No (67- 1917(1)(d), I.C.)	State Match Description & Fund Source (GF or other state fund) (67- 1917(1)(d), I.C.)	Total State Match Amount (67- 1917(1)(d), I.C.)	FY 2022 Actual Federal Expenditures	FY 2022 Actual State Match Expenditures	FY 2023 Actual Federal Expenditures	FY 2023 Actual State Match Expenditures	FY 2024 Actual Federal Funds Received (CASH) §67-1917(1)(a), I.C.	FY 2024 Actual Federal Expenditures	FY 2024 Actual State Match Expenditures § 67-1917(1)(d), I.C.	FY 2025 Estimated Available Federal Funds §67- 1917(1)(b), I.C.	FY 2025 Estimated Federal Expenditures §67-1917(1)(b), I.C.	FY 2026 Estimated Available Federal Funds §67- 1917(1)(b), I.C.	FY 2026 Estimated Federal Expenditures §67- 1917(1)(b), I.C.	Known Reductions, Plan for 10% or More Reduction Complete question # 3 §67- 3502(1)(e), I.C.	Grant Reduced by 50% or More from the previous years funding? Complete question #3. §67-1917(2), I.C.	
16.606	C	US Dept of Justice	State Criminal Alien Assistance Program (ALIEN 01)	Defray costs for incarcerated undocumented criminal aliens	N/A	CCAL	Capped	Ongoing		\$224,866	OG	N	N			375,079		137,422		400,758	79,300		224,866	224,866	245,000	245,000			
16.738	F	US Dept of Justice	FY2016 PREA Reallocation Grant (IAPREA)	Prison Rape Elimination Act Training	Idaho State Police	CCAL	Capped	Ongoing		\$33,943	OT	N	N			0		42,829		29,009	26,433		35,583	35,583	40,000	40,000			
84.002	F	US Dept of Education	Adult Education - Basic Grants to States (ABEPRO 07)	Adult Education and Literacy program	Idaho Career Technical Education	CCAL	Capped	Ongoing		\$152,542	DG	N	N			129,344		119,497		128,689	128,166		200,000	200,000	200,000	200,000			
84.048	F	US Dept of Education	Career and Technical Education - Basic Grants to States (CRLPRK 07)	Career & Technical Education Programs	Idaho Career Technical Education	CCAL	Capped	Ongoing	6/30/2024	\$82,878	DG	N	N			65,990		74,693		89,065	83,493		85,000	85,000	85,000	85,000			
84.027	F	US Dept of Education	Special Education - Grants to States (SPCED 07)	Education programs	Idaho Department of Education	CCAL	Capped	Ongoing	6/30/2024	\$299,710	DG	N	N			300,671		289,705		332,704	309,180		299,710	299,710	299,710	299,710			
84.013	F	US Dept of Education	Title I State Agency Program for Neglected and Delinquent Children and Youth (TITLE1 07)	Education programs for incarcerated youth	Idaho Department of Education	CCAL	Capped	Ongoing			OG	N	N			153,778				154,264	179,001	188,103		300,461	300,461	300,461	300,461		
94.013	F	Corporation for National and Community Service	AmeriCorps Vista project	Anti-poverty AmeriCorps Vista project	N/A	CCAL	Capped	Ongoing		\$25,000	OT	N	Y	Living Allowance; Fund 28400 Prob & Parole Rcpts Acct		4,251	13,399	6,841	15,002	8,007	10,552		25,000	25,000	25,000	25,000			
16.812	F	US Dept of Justice	FY19 Innovations in Supervision Initiative (DOSAGE 00)	Building Capacity to Create Safer Communities	N/A	CCAJ	Capped	Short-term	9/30/2023	\$1,000,000	OT	N	N			212		236,439		9,190	99,657							100.00%	
		US Dept of Justice	Justice Reinvestment Initiative: Maximizing State Reforms (JRMRSR 00)		N/A	CCAJ	Capped	Short-term			OT	N	N			105,377				46,976		0							
16.827	F	US Dept of Justice	FY20 JRI-Reducing Violent Crime - Improving and Implementing Pre-trial Systems (DATASS 00)	Successful Supervision through Data supported solutions	N/A	CCAJ	Capped	Short-term	9/30/2023	\$999,598	OT	N	N			316,311				262,493	12,001	12,001						100.00%	
17.259	F	US Dept of Labor	Justice Involved Workforce Innovation and Opportunity Act (WIOQAY)	Provide skill level and assessments needs of incarcerated older youth	Idaho Workforce Development Council / Dept of Labor	CCAL	Capped	Short-term		\$80,000	OT	N	N			74,480				23,473	75,436	74,155		80,000	80,000	80,000	80,000		
17.285	F	US Dept of Labor	State Apprenticeship Expansion Equity & Inclusion (SAEEI)	Provide registered apprenticeship DEI liaison for apprentice programs	Idaho Department of Labor	CCAJ	Capped	Ongoing	6/30/2025	\$332,600	OT	N	N							58,857	86,986	87,264		89,595	89,595	90,000	90,000		
93.323	F	Centers for Disease Control and Prevention	Epidemiology and Laboratory Capacity (ELC) for Prevention and Control of Emerging Infectious Diseases	Covid-19 testing and mitigation activities	Department of Health and Welfare	CCAL	Capped	Short-term	7/31/2024	\$750,000	OT	N	N							348,050	750,000	401,950		0	0			100.00%	
16.838		US Dept of Justice	BJA FY23 Visiting Fellows Program	Researcher-practitioner partnership to reduce substance use related crime and overdose fellowship.	N/A	CCAL	Capped	Short-term	9/30/2025	\$350,000	OT	N	N								29,926		175,000	175,000	175,000	175,000			
21.019	O	US Dept of Treasury	Cares Act	Covid related expenditures	State Controller's Office	CCAL	Capped	Short-term	6/30/2021	\$10,500,000	OT	N	N																
21.027	O	US Dept of Treasury	ARPA	Covid related expenditures and wastewater lagoon	State Controller's Office	CCAL	Capped	Short-term		\$3,231,137	OT	N	N			143,188		13,399		10,500,000	500,000	499,490	0	500,000	500,000	500,000	500,000		95%
<b>Total</b>										<b>\$3,231,137</b>					<b>0</b>	<b>1,668,681</b>	<b>13,399</b>	<b>12,301,539</b>	<b>15,002</b>	<b>2,600,845</b>	<b>2,029,670</b>	<b>0</b>	<b>2,015,215</b>	<b>2,015,215</b>	<b>2,040,171</b>	<b>2,040,171</b>			
<b>Total FY -2 All Funds Appropriation (DU 1.00)</b>			<b>\$355,591,100</b>																										
<b>Federal Funds as Percentage of Funds §67-1917(1)(e), I.C.</b>			<b>0.57%</b>																										

3. Provide a plan for each grant with a known reduction in federal funding that includes anticipated changes, and if reduction is 10-49% include the agency's plan for operating at the reduced rate §67-3502(1)(e), I.C. or, 50% or more from the previous year's funding include the plan to either reduce or eliminate the services provided through the grant or to continue the services without a shift to state resources. §67-1917(2), I.C.

CFDA#/Cooperative Agreement # /Identifying #	Plan for reduction or elimination of services.
21.027	Grant reduced - 10 million was a one time allocation
16.824	Grant closed - Program will not be continued
93.323	Grant One time expenditure
16.812	Grant closed - Program will not be continued

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

**AGENCY INFORMATION**

AGENCY NAME:	Department of Correction	Division/Bureau:	Administration
Prepared By:	Kirk Aranda	E-mail Address:	<a href="mailto:karanda@idoc.idaho.gov">karanda@idoc.idaho.gov</a>
Telephone Number:	208-658-2092	Fax Number:	
DFM Analyst:		LSO/BPA Analyst:	Noah Peterson
Date Prepared:	8/5/2024	Fiscal Year:	2026

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

Facility Name:	Central Office				
City:	Boise	County:	Ada		
Property Address:	1299 N. Orchard St., Suite 110, 204, 210, 301, 310, B002, & B004 1301 N. Orchard St., Suite 100 & 105			Zip Code:	83706
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires: July 31, 2028

**FUNCTION/USE OF FACILITY**

Head Office

**COMMENTS**

**WORK AREAS**

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	218	218	218	218	218	218
Full-Time Equivalent Positions:	218	218	218	218	218	218
Temp. Employees, Contractors, Auditors, etc.:						

**SQUARE FEET**

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	57,229	57,229	57,229	57,229	57,229	57,229

**FACILITY COST**

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

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$1,049,007.57	\$1,095,363.06	\$1,143,435.42	\$1,193,796.94	\$1,229,610.85	\$1,266,499.17

**SURPLUS PROPERTY**

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

**IMPORTANT NOTES:**

- Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to [Caitlin.Ross@adm.idaho.gov](mailto:Caitlin.Ross@adm.idaho.gov). Please e-mail or call 208-332-1933 with any questions.
- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

**AGENCY NOTES:**

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

**AGENCY INFORMATION**

AGENCY NAME:	Department of Correction	Division/Bureau:	Administration
Prepared By:	Kirk Aranda	E-mail Address:	<a href="mailto:karanda@idoc.idaho.gov">karanda@idoc.idaho.gov</a>
Telephone Number:	208-658-2092	Fax Number:	
DFM Analyst:		LSO/BPA Analyst:	Noah Peterson
Date Prepared:	8/6/2024	Fiscal Year:	2026

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

Facility Name:	District 1 Probation and Parole					
City:	Coeur d'Alene	County:	Kootenai			
Property Address:	202 Anton, First Floor				Zip Code:	83815
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	September 30, 2027

**FUNCTION/USE OF FACILITY**

Field Office

**COMMENTS**

**WORK AREAS**

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	46	46	46	46	46	46
Full-Time Equivalent Positions:	46	46	46	46	46	46
Temp. Employees, Contractors, Auditors, etc.:						

**SQUARE FEET**

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	19,500	19,500	19,500	19,500	19,500	19,500

**FACILITY COST**

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

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$265,652.75	\$273,622.33	\$281,831.00	\$290,285.93	\$298,994.51	\$307,964.35

**SURPLUS PROPERTY**

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

**IMPORTANT NOTES:**

- Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to [Caitlin.Ross@adm.idaho.gov](mailto:Caitlin.Ross@adm.idaho.gov). Please e-mail or call 208-332-1933 with any questions.
- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

**AGENCY NOTES:**

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

**AGENCY INFORMATION**

AGENCY NAME:	<b>Department of Correction</b>	Division/Bureau:	<b>Administration</b>
Prepared By:	<b>Kirk Aranda</b>	E-mail Address:	<a href="mailto:karanda@idoc.idaho.gov">karanda@idoc.idaho.gov</a>
Telephone Number:	<b>208-658-2092</b>	Fax Number:	
DFM Analyst:		LSO/BPA Analyst:	<b>Noah Peterson</b>
Date Prepared:	<b>8/6/2024</b>	Fiscal Year:	<b>2026</b>

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

Facility Name:	<b>District 1 Satellite Office</b>					
City:	<b>Bonnors Ferry</b>	County:	<b>Boundary</b>			
Property Address:	<b>6566 Main Street</b>				Zip Code:	<b>83815</b>
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	<b>May 30, 2029</b>

**FUNCTION/USE OF FACILITY**

Field Office

**COMMENTS**

**WORK AREAS**

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	1	1	1	1	1	1
Full-Time Equivalent Positions:	1	1	1	1	1	1
Temp. Employees, Contractors, Auditors, etc.:						

**SQUARE FEET**

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	180	180	180	180	180	180

**FACILITY COST**

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

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$2,611	\$2,689.33	\$2,770.01	\$2,853.11	\$2,938.70	\$3,026.86

**SURPLUS PROPERTY**

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

**IMPORTANT NOTES:**

- Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to [Caitlin.Ross@adm.idaho.gov](mailto:Caitlin.Ross@adm.idaho.gov). Please e-mail or call 208-332-1933 with any questions.
- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

**AGENCY NOTES:**

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

**AGENCY INFORMATION**

AGENCY NAME:	Department of Correction	Division/Bureau:	Administration
Prepared By:	Kirk Aranda	E-mail Address:	<a href="mailto:karanda@idoc.idaho.gov">karanda@idoc.idaho.gov</a>
Telephone Number:	208-658-2092	Fax Number:	
DFM Analyst:		LSO/BPA Analyst:	Noah Peterson
Date Prepared:	8/6/2024	Fiscal Year:	2026

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

Facility Name:	District 2 Probation and Parole					
City:	Lewiston	County:	Nez Perce			
Property Address:	908 Idaho Street				Zip Code:	83501
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	April 30, 2027

**FUNCTION/USE OF FACILITY**

Field Office

**COMMENTS**

**WORK AREAS**

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	14	14	14	14	14	14
Full-Time Equivalent Positions:	14	14	14	14	14	14
Temp. Employees, Contractors, Auditors, etc.:	1	1	1	1	1	1

**SQUARE FEET**

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	5,855	5,855	5,855	5,855	5,855	5,855

**FACILITY COST**

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

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$77,286.00	\$79,604.58	\$81,992.72	\$84,452.50	\$86,986.07	\$89,595.66

**SURPLUS PROPERTY**

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

**IMPORTANT NOTES:**

- Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to [Caitlin.Ross@adm.idaho.gov](mailto:Caitlin.Ross@adm.idaho.gov). Please e-mail or call 208-332-1933 with any questions.
- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
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**AGENCY NOTES:**

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

**AGENCY INFORMATION**

AGENCY NAME:	Department of Correction	Division/Bureau:	Administration
Prepared By:	Kirk Aranda	E-mail Address:	<a href="mailto:karanda@idoc.idaho.gov">karanda@idoc.idaho.gov</a>
Telephone Number:	208-658-2092	Fax Number:	
DFM Analyst:		LSO/BPA Analyst:	Noah Peterson
Date Prepared:	8/7/2024	Fiscal Year:	2026

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

Facility Name:	District 2 Probation and Parole				
City:	Orofino	County:	Clearwater		
Property Address:	155 Main Street, Suite #2			Zip Code:	83544
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires: May 30, 2029

**FUNCTION/USE OF FACILITY**

Field Office

**COMMENTS**

**WORK AREAS**

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	2	2	2	2	2	2
Full-Time Equivalent Positions:	2	2	2	2	2	2
Temp. Employees, Contractors, Auditors, etc.:						

**SQUARE FEET**

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	800	800	800	800	800	800

**FACILITY COST**

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

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$7,456.00	\$7,679.68	\$7,910.07	\$8,147.37	\$8,391.79	\$8,643.55

**SURPLUS PROPERTY**

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

**IMPORTANT NOTES:**

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**AGENCY NOTES:**

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

**AGENCY INFORMATION**

AGENCY NAME:	Department of Correction	Division/Bureau:	Administration
Prepared By:	Kirk Aranda	E-mail Address:	<a href="mailto:karanda@idoc.idaho.gov">karanda@idoc.idaho.gov</a>
Telephone Number:	208-658-2092	Fax Number:	
DFM Analyst:		LSO/BPA Analyst:	Noah Peterson
Date Prepared:	8/7/2024	Fiscal Year:	2026

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

Facility Name:	District 2 Satellite Office					
City:	Moscow	County:	Latah			
Property Address:	1350 Troy Hwy., Suite #3				Zip Code:	83843
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	November 30, 2028

**FUNCTION/USE OF FACILITY**

Field Office

**COMMENTS**

**WORK AREAS**

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	2	2	2	2	2	2
Full-Time Equivalent Positions:	2	2	2	2	2	2
Temp. Employees, Contractors, Auditors, etc.:						

**SQUARE FEET**

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	1,222	1,222	1,222	1,222	1,222	1,222

**FACILITY COST**

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

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$19,858.00	\$20,255.16	\$20,660.26	\$21,073.47	\$21,494.94	\$21,924.84

**SURPLUS PROPERTY**

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

**IMPORTANT NOTES:**

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**AGENCY NOTES:**



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

**AGENCY INFORMATION**

AGENCY NAME:	Department of Correction	Division/Bureau:	Administration
Prepared By:	Kirk Aranda	E-mail Address:	<a href="mailto:karanda@idoc.idaho.gov">karanda@idoc.idaho.gov</a>
Telephone Number:	208-658-2092	Fax Number:	
DFM Analyst:		LSO/BPA Analyst:	Noah Peterson
Date Prepared:	8/7/2024	Fiscal Year:	2026

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

Facility Name:	District 3 Probation and Parole				
City:	Caldwell	County:	Canyon		
Property Address:	3110 Cleveland Blvd., Building D			Zip Code:	83843
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires: October 31, 2026

**FUNCTION/USE OF FACILITY**

Field Office

**COMMENTS**

**WORK AREAS**

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	64	64	64	64	64	64
Full-Time Equivalent Positions:	64	64	64	64	64	64
Temp. Employees, Contractors, Auditors, etc.:						

**SQUARE FEET**

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	14,000	14,000	14,000	14,000	14,000	14,000

**FACILITY COST**

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

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$200,064.00	\$200,064.00	\$206,065.92	\$212,247.90	\$218,615.33	\$225,173.79

**SURPLUS PROPERTY**

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

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**AGENCY NOTES:**

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

**AGENCY INFORMATION**

AGENCY NAME:	Department of Correction	Division/Bureau:	Administration
Prepared By:	Kirk Aranda	E-mail Address:	<a href="mailto:karanda@idoc.idaho.gov">karanda@idoc.idaho.gov</a>
Telephone Number:	208-658-2092	Fax Number:	
DFM Analyst:		LSO/BPA Analyst:	Noah Peterson
Date Prepared:	8/7/2024	Fiscal Year:	2026

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

Facility Name:	District 3 Satellite Office					
City:	Emmett	County:	Latah	Zip Code:	83617	
Property Address:	304 E. Main Street				Zip Code:	83617
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	June 30, 2026

**FUNCTION/USE OF FACILITY**

Field Office

**COMMENTS**

**WORK AREAS**

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	2	2	2	2	2	2
Full-Time Equivalent Positions:	2	2	2	2	2	2
Temp. Employees, Contractors, Auditors, etc.:						

**SQUARE FEET**

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	1,150	1,150	1,150	1,150	1,150	1,150

**FACILITY COST**

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

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$9,834.00	\$10,129.02	\$10,432.89	\$10,745.88	\$11,068.25	\$11,400.30

**SURPLUS PROPERTY**

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

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**AGENCY NOTES:**

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

**AGENCY INFORMATION**

AGENCY NAME:	Department of Correction	Division/Bureau:	Administration
Prepared By:	Kirk Aranda	E-mail Address:	<a href="mailto:karanda@idoc.idaho.gov">karanda@idoc.idaho.gov</a>
Telephone Number:	208-658-2092	Fax Number:	
DFM Analyst:		LSO/BPA Analyst:	Noah Peterson
Date Prepared:	8/7/2024	Fiscal Year:	2026

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

Facility Name:	District 4 Probation and Parole Office				
City:	Boise	County:	Ada		
Property Address:	10221 W. Emerald St.			Zip Code:	83704
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires: May 31, 2029

**FUNCTION/USE OF FACILITY**

Field Office

**COMMENTS**

**WORK AREAS**

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	64	64	64	64	64	64
Full-Time Equivalent Positions:	64	64	64	64	64	64
Temp. Employees, Contractors, Auditors, etc.:						

**SQUARE FEET**

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	19,053	19,053	19,053	19,053	19,053	19,053

**FACILITY COST**

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

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$381,060	\$392,491.80	\$404,266.55	\$416,394.55	\$428,886.39	\$441,752.98

**SURPLUS PROPERTY**

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

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**AGENCY NOTES:**

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

**AGENCY INFORMATION**

AGENCY NAME:	<b>Department of Correction</b>	Division/Bureau:	<b>Administration</b>
Prepared By:	<b>Kirk Aranda</b>	E-mail Address:	<a href="mailto:karanda@idoc.idaho.gov">karanda@idoc.idaho.gov</a>
Telephone Number:	<b>208-658-2092</b>	Fax Number:	
DFM Analyst:		LSO/BPA Analyst:	<b>Noah Peterson</b>
Date Prepared:	<b>8/7/2024</b>	Fiscal Year:	<b>2026</b>

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

Facility Name:	<b>District 4 Satellite Office</b>					
City:	<b>Eagle</b>	County:	<b>Ada</b>			
Property Address:	<b>1121 E. State St., Suite 104</b>				Zip Code:	<b>83616</b>
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	<b>June 30, 2027</b>

**FUNCTION/USE OF FACILITY**

Field Office

**COMMENTS**

**WORK AREAS**

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	1	1	1	1	1	1
Full-Time Equivalent Positions:	1	1	1	1	1	1
Temp. Employees, Contractors, Auditors, etc.:						

**SQUARE FEET**

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	376	376	376	376	376	376

**FACILITY COST**

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

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$7,800.00	\$8,160.00	\$8,520.00	\$8,775.60	\$9,038.87	\$9,310.03

**SURPLUS PROPERTY**

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

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**AGENCY NOTES:**

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

**AGENCY INFORMATION**

AGENCY NAME:	Department of Correction	Division/Bureau:	Administration
Prepared By:	Kirk Aranda	E-mail Address:	<a href="mailto:karanda@idoc.idaho.gov">karanda@idoc.idaho.gov</a>
Telephone Number:	208-658-2092	Fax Number:	
DFM Analyst:		LSO/BPA Analyst:	Noah Peterson
Date Prepared:	8/7/2024	Fiscal Year:	2026

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

Facility Name:	District 4 Satellite Office					
City:	Mountain Home	County:	Elmore			
Property Address:	240 North 4th East				Zip Code:	83647
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	June 30, 2027

**FUNCTION/USE OF FACILITY**

Field Office

**COMMENTS**

**WORK AREAS**

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	2	2	2	2	2	2
Full-Time Equivalent Positions:	2	2	2	2	2	2
Temp. Employees, Contractors, Auditors, etc.:						

**SQUARE FEET**

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	900	900	900	900	900	900

**FACILITY COST**

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

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$11,826.12	\$11,826.12	\$11,826.12	\$12,180.90	\$12,546.33	\$12,922.72

**SURPLUS PROPERTY**

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

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

**AGENCY INFORMATION**

AGENCY NAME:	Department of Correction	Division/Bureau:	Administration
Prepared By:	Kirk Aranda	E-mail Address:	<a href="mailto:karanda@idoc.idaho.gov">karanda@idoc.idaho.gov</a>
Telephone Number:	208-658-2092	Fax Number:	
DFM Analyst:		LSO/BPA Analyst:	Noah Peterson
Date Prepared:	8/7/2024	Fiscal Year:	2026

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

Facility Name:	District 4 Satellite Office					
City:	McCall	County:	Valley			
Property Address:	106 Park St., Room 104				Zip Code:	83638
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	July 31, 2026

**FUNCTION/USE OF FACILITY**

Field Office

**COMMENTS**

**WORK AREAS**

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	1	1	1	1	1	1
Full-Time Equivalent Positions:	1	1	1	1	1	1
Temp. Employees, Contractors, Auditors, etc.:						

**SQUARE FEET**

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	646	646	646	646	646	646

**FACILITY COST**

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

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$9,705.09	\$10,190.34	\$10,496.05	\$10,810.94	\$11,135.26	\$11,469.32

**SURPLUS PROPERTY**

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

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**AGENCY NOTES:**

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

**AGENCY INFORMATION**

AGENCY NAME:	Department of Correction	Division/Bureau:	Administration
Prepared By:	Kirk Aranda	E-mail Address:	<a href="mailto:karanda@idoc.idaho.gov">karanda@idoc.idaho.gov</a>
Telephone Number:	208-658-2092	Fax Number:	
DFM Analyst:		LSO/BPA Analyst:	Noah Peterson
Date Prepared:	8/7/2024	Fiscal Year:	2026

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

Facility Name:	District 4 Probation and Parole Satellite Office - LSU					
City:	Kuna	County:	Ada	Zip Code:	83634	
Property Address:	271 Ave. D				Zip Code:	83634
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	October 31, 2024

**FUNCTION/USE OF FACILITY**

Field Office

**COMMENTS**

**WORK AREAS**

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	2	2	2	2	2	2
Full-Time Equivalent Positions:	2	2	2	2	2	2
Temp. Employees, Contractors, Auditors, etc.:						

**SQUARE FEET**

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	1,040	1,040	1,040	1,040	1,040	1,040

**FACILITY COST**

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

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$12,180.00	\$12,545.40	\$12,921.76	\$13,309.41	\$13,708.70	\$14,119.96

**SURPLUS PROPERTY**

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

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**AGENCY NOTES:**

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

**AGENCY INFORMATION**

AGENCY NAME:	Department of Correction	Division/Bureau:	Administration
Prepared By:	Kirk Aranda	E-mail Address:	<a href="mailto:karanda@idoc.idaho.gov">karanda@idoc.idaho.gov</a>
Telephone Number:	208-658-2092	Fax Number:	
DFM Analyst:		LSO/BPA Analyst:	Noah Peterson
Date Prepared:	8/7/2024	Fiscal Year:	2026

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

Facility Name:	District 5 Probation and Parole Office					
City:	Twin Falls	County:	Twin Falls			
Property Address:	731 Shoup Avenue West				Zip Code:	83301
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	June 30, 2027

**FUNCTION/USE OF FACILITY**

Field Office

**COMMENTS**

**WORK AREAS**

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	32	32	32	32	32	32
Full-Time Equivalent Positions:	32	32	32	32	32	32
Temp. Employees, Contractors, Auditors, etc.:						

**SQUARE FEET**

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	12,854	12,854	12,854	12,854	12,854	12,854

**FACILITY COST**

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

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$122,731.28	\$126,413.22	\$130,205.61	\$134,111.78	\$138,135.14	\$142,279.19

**SURPLUS PROPERTY**

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

**IMPORTANT NOTES:**

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**AGENCY NOTES:**



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

**AGENCY INFORMATION**

AGENCY NAME:	Department of Correction	Division/Bureau:	Administration
Prepared By:	Kirk Aranda	E-mail Address:	<a href="mailto:karanda@idoc.idaho.gov">karanda@idoc.idaho.gov</a>
Telephone Number:	208-658-2092	Fax Number:	
DFM Analyst:		LSO/BPA Analyst:	Noah Peterson
Date Prepared:	8/7/2024	Fiscal Year:	2026

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

Facility Name:	District 5 Satellite Office					
City:	Burley	County:	Cassia			
Property Address:	1354 Albion Ave.				Zip Code:	83318
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	June 30, 2029

**FUNCTION/USE OF FACILITY**

Field Office

**COMMENTS**

**WORK AREAS**

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	10	10	10	10	10	10
Full-Time Equivalent Positions:	10	10	10	10	10	10
Temp. Employees, Contractors, Auditors, etc.:						

**SQUARE FEET**

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	4,800	4,800	4,800	4,800	4,800	4,800

**FACILITY COST**

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

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$45,360	\$46,720.80	\$48,122.42	\$49,566.10	\$51,053.08	\$52,584.67

**SURPLUS PROPERTY**

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

**IMPORTANT NOTES:**

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**AGENCY NOTES:**

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

**AGENCY INFORMATION**

AGENCY NAME:	Department of Correction	Division/Bureau:	Administration
Prepared By:	Kirk Aranda	E-mail Address:	<a href="mailto:karanda@idoc.idaho.gov">karanda@idoc.idaho.gov</a>
Telephone Number:	208-658-2092	Fax Number:	
DFM Analyst:		LSO/BPA Analyst:	Noah Peterson
Date Prepared:	8/7/2024	Fiscal Year:	2026

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

Facility Name:	District 6 Probation and Parole Office					
City:	Pocatello	County:	Bannock			
Property Address:	1246 Yellowstone Ave., Suite F				Zip Code:	83201
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	February 29, 2026

**FUNCTION/USE OF FACILITY**

Field Office

**COMMENTS**

**WORK AREAS**

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	24	24	24	24	24	24
Full-Time Equivalent Positions:	24	24	24	24	24	24
Temp. Employees, Contractors, Auditors, etc.:						

**SQUARE FEET**

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	9,535	9,535	9,535	9,535	9,535	9,535

**FACILITY COST**

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

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$105,552.45	\$108,317.60	\$111,567.13	\$114,914.14	\$118,361.57	\$121,912.41

**SURPLUS PROPERTY**

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

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**AGENCY NOTES:**

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

**AGENCY INFORMATION**

AGENCY NAME:	Department of Correction	Division/Bureau:	Administration
Prepared By:	Kirk Aranda	E-mail Address:	<a href="mailto:karanda@idoc.idaho.gov">karanda@idoc.idaho.gov</a>
Telephone Number:	208-658-2092	Fax Number:	
DFM Analyst:		LSO/BPA Analyst:	Noah Peterson
Date Prepared:	8/7/2024	Fiscal Year:	2026

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

Facility Name:	District 6 Satellite Office				
City:	Preston	County:	Oneida		
Property Address:	16 South 1st West, Ste A			Zip Code:	83263
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires: June 30, 2029

**FUNCTION/USE OF FACILITY**

Field Office

**COMMENTS**

**WORK AREAS**

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	1	1	1	1	1	1
Full-Time Equivalent Positions:	1	1	1	1	1	1
Temp. Employees, Contractors, Auditors, etc.:						

**SQUARE FEET**

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	455	455	455	455	455	455

**FACILITY COST**

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

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$4,800	\$4,944.00	\$5,092.32	\$5,245.09	\$5,402.44	\$5,564.52

**SURPLUS PROPERTY**

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

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**AGENCY NOTES:**

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

**AGENCY INFORMATION**

AGENCY NAME:	Department of Correction	Division/Bureau:	Administration
Prepared By:	Kirk Aranda	E-mail Address:	<a href="mailto:karanda@idoc.idaho.gov">karanda@idoc.idaho.gov</a>
Telephone Number:	208-658-2092	Fax Number:	
DFM Analyst:		LSO/BPA Analyst:	Noah Peterson
Date Prepared:	8/7/2024	Fiscal Year:	2026

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

Facility Name:	District 6 Satellite Office					
City:	Preston	County:	Oneida			
Property Address:	16 South 1st West, Ste. B				Zip Code:	83263
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	June 30, 2026

**FUNCTION/USE OF FACILITY**

Field Office

**COMMENTS**

**WORK AREAS**

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	1	1	1	1	1	1
Full-Time Equivalent Positions:	1	1	1	1	1	1
Temp. Employees, Contractors, Auditors, etc.:						

**SQUARE FEET**

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	455	455	455	455	455	455

**FACILITY COST**

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

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$4,800	\$4,944.00	\$5,092.32	\$5,245.09	\$5,402.44	\$5,564.52

**SURPLUS PROPERTY**

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

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

**AGENCY INFORMATION**

AGENCY NAME:	Department of Correction	Division/Bureau:	Administration
Prepared By:	Kirk Aranda	E-mail Address:	<a href="mailto:karanda@idoc.idaho.gov">karanda@idoc.idaho.gov</a>
Telephone Number:	208-658-2092	Fax Number:	
DFM Analyst:		LSO/BPA Analyst:	Noah Peterson
Date Prepared:	8/7/2024	Fiscal Year:	2026

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

Facility Name:	District 7 Probation and Parole Office					
City:	Idaho Falls	County:	Bonneville			
Property Address:	2225 W. Broadway St., Suite A				Zip Code:	83402
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	June 30, 2026

**FUNCTION/USE OF FACILITY**

Field Office

**COMMENTS**

**WORK AREAS**

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	42	42	42	42	42	42
Full-Time Equivalent Positions:	42	42	42	42	42	42
Temp. Employees, Contractors, Auditors, etc.:						

**SQUARE FEET**

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	10,000	10,000	10,000	10,000	10,000	10,000

**FACILITY COST**

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

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$129,546.65	\$131,489.85	\$135,434.55	\$139,497.58	\$143,682.51	\$147,992.98

**SURPLUS PROPERTY**

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

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

**AGENCY INFORMATION**

AGENCY NAME:	Department of Correction	Division/Bureau:	Administration
Prepared By:	Kirk Aranda	E-mail Address:	<a href="mailto:karanda@idoc.idaho.gov">karanda@idoc.idaho.gov</a>
Telephone Number:	208-658-2092	Fax Number:	
DFM Analyst:		LSO/BPA Analyst:	Noah Peterson
Date Prepared:	8/7/2024	Fiscal Year:	2026

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

Facility Name:	District 7 Satellite Office					
City:	Blackfoot	County:	Bingham			
Property Address:	370 N. Meridian				Zip Code:	83221
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	August 31, 2028

**FUNCTION/USE OF FACILITY**

Field Office

**COMMENTS**

**WORK AREAS**

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	8	8	8	8	8	8
Full-Time Equivalent Positions:	8	8	8	8	8	8
Temp. Employees, Contractors, Auditors, etc.:						

**SQUARE FEET**

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	2,560	2,560	2,560	2,560	2,560	2,560

**FACILITY COST**

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

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$33,784.87	\$34,460.57	\$35,149.78	\$35,852.77	\$36,569.83	\$37,301.23

**SURPLUS PROPERTY**

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

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**AGENCY INFORMATION**

AGENCY NAME:	Department of Correction	Division/Bureau:	Administration
Prepared By:	Kirk Aranda	E-mail Address:	<a href="mailto:karanda@idoc.idaho.gov">karanda@idoc.idaho.gov</a>
Telephone Number:	208-658-2092	Fax Number:	
DFM Analyst:		LSO/BPA Analyst:	Noah Peterson
Date Prepared:	8/7/2024	Fiscal Year:	2026

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

Facility Name:	District 7 Satellite Office					
City:	Rexburg	County:	Madison			
Property Address:	12 W. Main St., Suite 1				Zip Code:	83440
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	June 30, 2025

**FUNCTION/USE OF FACILITY**

Field Office

**COMMENTS**

**WORK AREAS**

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	7	7	7	7	7	7
Full-Time Equivalent Positions:	7	7	7	7	7	7
Temp. Employees, Contractors, Auditors, etc.:						

**SQUARE FEET**

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	1,594	1,594	1,594	1,594	1,594	1,594

**FACILITY COST**

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

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$30,000	\$30,900.00	\$31,827.00	\$32,781.81	\$33,765.26	\$34,778.22

**SURPLUS PROPERTY**

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

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

**AGENCY INFORMATION**

AGENCY NAME:	Department of Correction	Division/Bureau:	Administration
Prepared By:	Kirk Aranda	E-mail Address:	<a href="mailto:karanda@idoc.idaho.gov">karanda@idoc.idaho.gov</a>
Telephone Number:	208-658-2092	Fax Number:	
DFM Analyst:		LSO/BPA Analyst:	Noah Peterson
Date Prepared:	8/7/2024	Fiscal Year:	2026

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

Facility Name:	Nampa Community Reentry Center				
City:	Nampa	County:	Canyon		
Property Address:	1640 11th Ave. North			Zip Code:	83687
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:

**FUNCTION/USE OF FACILITY**

Community Reentry Center

**COMMENTS**

**WORK AREAS**

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	13	13	13	13	13	13
Full-Time Equivalent Positions:	13	13	13	13	13	13
Temp. Employees, Contractors, Auditors, etc.:						

**SQUARE FEET**

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	108,900	108,900	108,900	108,900	108,900	108,900

**FACILITY COST**

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

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$85,838.60	\$88,413.76	\$91,066.17	\$93,798.16	\$96,612.10	\$99,510.46

**SURPLUS PROPERTY**

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

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**AGENCY NOTES:**



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

**AGENCY INFORMATION**

AGENCY NAME:	Department of Correction	Division/Bureau:	Administration
Prepared By:	Kirk Aranda	E-mail Address:	<a href="mailto:karanda@idoc.idaho.gov">karanda@idoc.idaho.gov</a>
Telephone Number:	208-658-2092	Fax Number:	
DFM Analyst:		LSO/BPA Analyst:	Noah Peterson
Date Prepared:	8/7/2024	Fiscal Year:	2026

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

Facility Name:	ICIO Training Facility				
City:	Orofino	County:	Clearwater		
Property Address:	2150 Michigan Ave.			Zip Code:	83544
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires: July 31, 2028

**FUNCTION/USE OF FACILITY**

Field Office

**COMMENTS**

**WORK AREAS**

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:						
Full-Time Equivalent Positions:						
Temp. Employees, Contractors, Auditors, etc.:						

**SQUARE FEET**

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	4,265	4,265	4,265	4,265	4,265	4,265

**FACILITY COST**

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

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$26,229.75	\$27,016.64	\$27,827.14	\$28,661.96	\$29,521.81	\$30,407.47

**SURPLUS PROPERTY**

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

**IMPORTANT NOTES:**

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**AGENCY NOTES:**

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

**AGENCY INFORMATION**

AGENCY NAME:	Department of Correction	Division/Bureau:	Administration
Prepared By:	Kirk Aranda	E-mail Address:	<a href="mailto:karanda@idoc.idaho.gov">karanda@idoc.idaho.gov</a>
Telephone Number:	208-658-2092	Fax Number:	
DFM Analyst:		LSO/BPA Analyst:	Noah Peterson
Date Prepared:	8/7/2024	Fiscal Year:	2026

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

Facility Name:	Meridian Training Center					
City:	Meridian	County:	Ada			
Property Address:	1090 E. Watertower Street				Zip Code:	83642
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	June 30, 2027

**FUNCTION/USE OF FACILITY**

Field Office

**COMMENTS**

**WORK AREAS**

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:						
Full-Time Equivalent Positions:						
Temp. Employees, Contractors, Auditors, etc.:						

**SQUARE FEET**

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	33,067	33,067	33,067	33,067	33,067	33,067

**FACILITY COST**

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

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$545,605.50	\$562,139.00	\$578,672.50	\$595,206.00	\$613,062.18	\$631,454.05

**SURPLUS PROPERTY**

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

**IMPORTANT NOTES:**

- Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to [Caitlin.Ross@adm.idaho.gov](mailto:Caitlin.Ross@adm.idaho.gov). Please e-mail or call 208-332-1933 with any questions.
- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

**AGENCY NOTES:**

## Part I – Agency Profile

### Agency Overview

#### **Mission, Vision, Purpose**

The Idaho Department of Correction's mission is to "Create a model correctional system that provides equitable access to programming and opportunities that reflect a community experience, foster connection, and restore victims of crime." The Department envisions a safer Idaho with fewer people in its correctional system. We value: 1) integrity in all our interactions; 2) respect for diversity and humanity in each other and those under our jurisdiction; and 3) positive attitude that recognizes everyone's ability to change. The agency mission and values encourage ethical, safe, and evidence-based practices while providing care and custody for adult felons, pre-sentence investigation reports for the courts, and supervision of probationers and parolees.

#### **Governance and Structure**

A three-member Governor-appointed board provides oversight to the agency. Dr. David McClusky was appointed in January 2013 and serves as Chairman. Dodds Hayden was appointed in January 2019 and serves as Vice-Chairman. The position of Secretary is currently vacant. The Board is appointed to six-year terms. The Idaho Board of Correction appointed Josh Tewalt as Director in December 2018.

The Idaho Department of Correction employs 2,177 full and part time professionals and is organized into three divisions: 1) prisons; 2) probation and parole; and 3) management services.

- The Prisons Division manages residents in ten state correctional institutions, providing institutional safety services and management of special projects. The division is also responsible for resident placement, education, and treatment services. The Probation and Parole Division supervises probationers and parolees living within seven Idaho districts, managing 25 probation and parole offices and Interstate Compact. The division also manages five community reentry centers, community-based substance abuse treatment, and provides pre-sentence investigation reports to the courts.
- The Management Services Division has oversight over capital construction, grant administration, contract services and monitoring, central records, purchasing, and health care services for prison facilities and county jails. In addition, Management Services provides oversight over contracted prison facilities in and out of state.

In addition to the above core divisions, the Director's Office manages the functions of Human Resources, Victims' Services, Communications, Evaluation & Compliance and Strategic Initiatives. The director and deputy directors also provide oversight to Special Investigations, and Idaho Correctional Industries (a self-funded incarcerated resident training program established as a separate agency).

Revenue for the Idaho Department of Correction comes from the general fund, cost of supervision fees, work crew revenue, miscellaneous revenue (Inmate Management Fund), penitentiary (endowment), Millennium and liquor funds, and federal grants.

### Core Functions/Idaho Code

Incarceration Services: Provide for the care and custody of felony residents committed to the custody of the state Board of Correction. (Title 20, Chapter 1)

Probation and Parole Supervision: Supervise all persons convicted of a felony and placed on probation or released from prison and placed on parole. (Title 20, Chapter 2)

Programs and Education: Provide rehabilitation to reduce risk to re-offend. (Title 20, Chapter 1)

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

**Revenue and Expenditures**

Revenue	FY 2021	FY 2022	FY 2023	FY 2024
General Fund	\$263,106,700	\$281,049,100	\$303,606,400.00	\$316,792,800
Work Crews	\$8,072,800	\$8,404,500	\$11,048,200.00	\$15,789,100
Parolee Supervision Fund	\$6,598,300	\$6,885,400	\$7,423,500.00	\$9,324,600
Federal Grant	\$2,243,200	\$1,506,100	\$1,731,000.00	\$2,979,600
Miscellaneous Revenue	\$4,409,100	\$4,275,100	\$3,822,300.00	\$5,093,400
ARRA/CARES	\$10,194,000	\$0	\$0	\$0
Liquor Fund	\$430,800	\$513,700	\$531,200.00	\$654,000
Hepatitis C	\$0	\$2,326,100	\$5,741,900.00	\$3,932,000
Millennium Fund	\$0	\$0	\$0	\$0
Technology Infrastructure	\$0	\$0	\$0	\$1,200,000
Penitentiary	\$2,066,700	\$2,376,800	\$3,082,400.00	\$3,257,600
American Rescue Plan Act	\$0	\$0	\$10,500,000.00	\$500,000
<b>Total</b>	<b>\$297,121,600</b>	<b>\$307,336,800</b>	<b>\$347,486,900.00</b>	<b>\$359,523,100</b>
Expenditures	FY 2021	FY 2022	FY 2023	FY 2024
Personnel Costs	\$135,173,900	\$137,254,900	\$157,970,800.00	\$194,331,600
Operating Expenditures	\$154,235,400	\$151,024,600	\$172,643,000.00	\$157,377,900
Capital Outlay	\$5,070,300	\$16,580,500	\$13,831,200.00	\$4,567,100
Trustee/Benefit Payments	\$2,642,000	\$2,476,800	\$3,041,900.00	\$3,246,500
<b>Total</b>	<b>\$297,121,600</b>	<b>\$307,336,800</b>	<b>\$347,486,900.00</b>	<b>\$359,523,100</b>

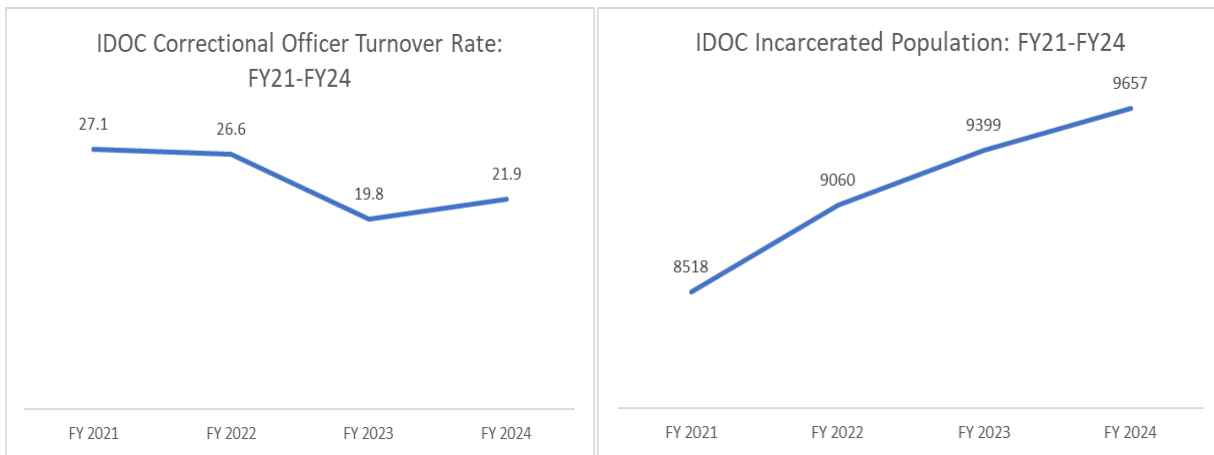
**Profile of Cases Managed and/or Key Services Provided**

Cases Managed and/or Key Services Provided	FY 2021	FY 2022	FY 2023	FY 2024
Incarcerated Offenders (Year-end)	8,518	9,060	9,399	9,657
Community Supervised, In State (Year-end <sup>1</sup> )	16,579	16,066	15,765	15,878
Interstate Compact Supervised Offenders <sup>2</sup>	2,390	2,629	2,785	2,798
Pre-sentence Investigation Reports	4,310	5,281	6,983	5,703
Term Prison Admissions	2,484	3,231	3,690	2,981
Retained Jurisdiction Prison Admissions	1,929	2,165	2,478	2,109
Parole Violator Prison Admissions	1,663	1,735	1,548	1,197
Total Prison Admissions	6,076	7,131	7,217	6,287
GED/HSE Completions	175	163	204	226
IDOC Prison Bed Cost Per Day <sup>3</sup>	\$79.80	\$83.99 <sup>6</sup>	\$84.80	\$92.86
Supervision Cost Per Day <sup>4</sup>	\$5.26	\$5.28	\$6.65	\$7.12
Correctional Officer Turnover Rate	27.1%	26.6%	19.8%	21.9%
IDOC Staff Turnover Rate, All Non-CO Staff	7.98%	11.4%	7.80%	8.20%
Supervised Offender to Officer Ratio <sup>5</sup>	74 to 1	70 to 1	69 to 1	69 to 1

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

1. The fiscal year end totals include probationers and parolees supervised in Idaho’s seven districts, including those managed in the Limited Supervision Unit. It does not include individuals under IDOC’s jurisdiction living in other states through Interstate Compact.

2. Interstate Compact fiscal year end community supervised are Idaho sentenced probationers and parolees who are currently living in other states.
3. Bed costs reflect the average cost cost of all beds used by the Department, including all prison facility beds, community reentry centers, and contract beds.
4. The agency calculates the supervision cost per day based on all supervised individuals in state and those managed on Interstate Compact in other states. Approximately 20% of the budget is funded through cost of supervision fees.
5. The supervised client to officer ratio reflects the average caseload size in Idaho. Specialized caseloads such as sex offender and problem-solving court caseloads are much lower than the average, resulting in general caseloads with over 100 individuals. The rate is based on the year-end total population on the year-end total population compared to number of Probation and Parole Officer PCNs, not including vacancies (15,765/228).
6. Cost per day for FY22 has been revised from last year's report to reflect a more accurate cost.



## Part II – Performance Measures

Performance Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
<b>Goal 1. Create safer communities by increasing success for those under IDOC jurisdiction.</b>						
1. Increase the percentage of probationers, parolees, and full-term releases from prison who are successful at three years by 2.5% each year.	actual	64%	64%	61%	63%	
	target	65.0%	67.5%	70.0%	72.5%	75%
2. Increase program offerings to address root causes of incarceration including trauma, disconnection from family and community, and deficits in education and life skills.	actual	New measure	1,903 programs	1,030 programs	1,115 programs	
	target	--	>1,903	>1,903	>1,903	>1,903
3. Decrease in assaults, use of force incidents, and suicides amongst those in custody.	actual	835	818	867	837	
	target	Target in development	<835	<835	<835	<835

Performance Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
<b>Goal 2: Enhance staff fulfillment and wellness</b>						
4. Maintain high staff retention rate- increase by 2% annually.	actual	84.8%	83.4%	87.9%	86.3%	
	target	87%	89%	90%	92%	94%
5. Increase length of service with IDOC for correctional officers.	actual	New Measure	5.6 yrs	4.1 yrs	3.22 yrs	
	target		>5.6	>5.6	>5.6	>5.6
6. Invest in professional development opportunities.	actual	New measure	15%	15%	17%	
	target	-	15%	15%	15%	15%
<b>Goal 3: Focus spending on areas that maximize success</b>						
7. Increase investment in community corrections where IDOC can maximize crime reduction efforts – an additional 1% of the total IDOC budget to community corrections each year.	actual	0.7%	0.7%	0.5%	-0.4%	
	target	Reallocate 1.5%	Reallocate 1.0%	Reallocate 1.0%	Reallocate 1.0%	Reallocate 1.0%
8. Reduction in county jail length of stay for state-sentenced individuals awaiting admission to IDOC facilities by 2% each year.	actual	58 days	34 days	49 days	43 days	
	target	Reduce by 2%	56.8 days	55.7 days	54.6 days	53.5 days
<b>Goal 4: Strengthen relationships with key stakeholders.</b>						
9. Reduce the number of public records requests coming to IDOC as a result of information being more readily available to the public by 5% each year.	actual	New measure	1,341	6,010	6,497	
	target	--	Target in development	1,274	<5,710	<5,710

**Performance Measure Explanatory Notes**

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

In FY20, this performance measure was added, and the goal was set to increase the percentage that are successful at three years by 2.5% each year. In FY21 and FY22 IDOC stayed at 64%. In FY2023 the percentage dropped to 61%, but it has rebounded in FY24 back up to 63%. IDOC remains below the target success rate.

*Impact:* IDOC continues to monitor the success of everyone on supervision and after release from custody to help establish whether interventions have had the intended effect. Improvements in success rates translate to more people living productively and crime-free in the community and saving taxpayer dollars that would otherwise be spent on incarceration or supervision. There are a variety of reasons for why the three-year success rate has remained low, including both community and societal factors that may not be within the control of IDOC, such as employment opportunities, access to mental health treatment, housing, and transportation.

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

This performance measure was added in FY21, and the benchmark set at the number of programs offered in FY22. During FY24, there were 1,115 different programs offered to incarcerated individuals, an increase over

the prior fiscal year. However, there have been changes in which programs are captured and counted within IDOC's new case management system, Atlas, making a direct comparison to previous years' data impossible.

*Impact:* IDOC offers courses spanning a vast array of topics, primarily centered on personal learning, growth, and development. The core programming includes cognitive based interventions on substance use, aggression reduction therapy, criminal thinking, and sex offending. Other offerings included GED preparation, entrepreneurship, personal finance, parenting, life skills, and pre-release programming. Although the number of documented programs offered in FY23 is lower than the previous year, this does not reflect the true count of all classes. IDOC transitioned to the new system, Atlas, on 11/11/22. Although staff have been trained to enter data, they have been focused primarily on documenting information about the main core curriculum and not on the extra programs that are offered.

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

During the past fiscal year, there was a combined total of 837 assaults, use of force incidents, and suicides amongst those in custody. There was a decrease in incidents in FY2024 compared to the prior fiscal year, and IDOC is now essentially at the initial target set for these incidents. The decline in incidents was driven by a decrease in assaults from 479 to 448.

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

**Measure 4: Maintain high staff retention rate (changed to increase by 2% per year).**

The staff retention rate is based on the number of voluntary staff separations compared to filled positions for each fiscal year. Separations only include those that are voluntary and do not include those for military service, retirement, or lay-offs. The filled position total is calculated by taking the agency population at two snapshots in time at mid and end year and averaging them together. Total separations for the year are then divided by the average full-time filled positions to obtain the rate. For FY24, the rate was 86.3%, a decrease compared to the prior fiscal year but higher than FY21 or FY22.

*Impact:* Measuring staff retention will help determine whether new programs aimed at supporting the job satisfaction of staff, such as the PURPOSE in Action initiative and increasing compensations has had a positive effect. The measure helps establish whether worker morale has increased at central office, at correctional facilities, and in the districts.

**Measure 5: Increase length of service with IDOC.**

This measure was added in FY21 to monitor the overall length of service employees have worked for IDOC. The average amount of time employees had worked for IDOC at the end of FY22 was 5.6 years, and this became the benchmark. Staffing levels dropped during and after the Covid pandemic, as IDOC had to fill an unusually high number of correctional officer vacancies. Facilities are now more fully staffed than they have been in recent years, which means there are many new staff who are bringing down the staff average length of service.

*Impact:* Monitoring the amount of time employees have worked for IDOC helps guide recruitment and retention efforts.

**Measure 6: Invest in professional development opportunities for minimum of 15% of staff annually.**

Over the course of the year, IDOC was able to provide leadership training opportunities to more than 15% of all full-time staff working for the agency within the fiscal year.

*Impact:* Investment in leadership training helps to ensure that leadership are engaged with the vision, mission and goals of the agency and will provide excellent relational management skills and strive to retain employees. Approximately 381 staff were trained in leadership classes last fiscal year, and dozens more attended national conferences to learn best practices from around the country.

**Measure 7: Increase investment in community corrections where IDOC can maximize crime reduction efforts – an additional 1% of the total IDOC budget to community corrections each year.**

The FY24 benchmark was to increase the investment in Community Corrections by 1.0%. While the percentage of the overall budget dedicated to community corrections decreased slightly this year, by 0.4%, IDOC invested over \$5.7 million dollars more in community corrections than in FY2023. IDOC invested over \$60 million dollars in community corrections, a greater than 10% increase over the prior fiscal year.

IDOC BASE BUDGET - EXCLUDES ONE-TIME AMOUNTS						
	FY23		FY24		Change	
	Total	% Total	Total	% Total	Total	% Total
Support Services	\$20,390,200.00	6.28%	\$21,561,600.00	5.87%	\$1,171,400.00	5.74%
Prisons	\$249,254,300.00	76.76%	\$284,978,400.00	77.59%	\$35,724,100.00	14.33%
Community Corrections	\$55,054,500.00	16.96%	\$60,756,600.00	16.54%	\$5,702,100.00	10.36%
Total	\$324,699,000.00	100.00%	\$367,296,600.00	100.00%	\$42,597,600	13.12%

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

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

Housing in county jails adds significantly to the IDOC budget. Worse still, during jail time, incarcerated individuals cannot participate in IDOC programs that help reduce risk. To improve efficiency, it is important to move people into state facilities where the rehabilitation process can begin in earnest. Investments in technology, transportation and movement will decrease county jail length of stay by more swiftly bringing people into state custody and assigning them to facilities that offer the requisite programming for release. In FY24, the average length of stay in county jails prior to incarceration within IDOC decreased to 43 days, which is below the established goal of 54.6 days. Converting data systems mid-FY23 caused new challenges in this workflow that appear to be abating, as the average for FY24 was lower than FY23.

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

**Measure 9: Reduce the number of public records requests coming to IDOC as a result of information being more readily available to the public.**

This measure was first recorded in FY22, and a target was set to reduce the number of requests to 1,274. However, a change in process occurred and all public records requests now go through one central location. With this improved counting, a new target was set to decrease public records requests to 5,710. IDOC received 6,497 public records requests in FY24, an increase over the prior fiscal year. Demand for information remains high, and IDOC has developed a transparency team to share as much as possible with the public while protecting data privacy.

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



**For More Information Contact**

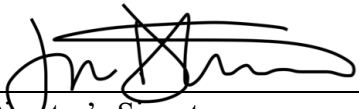
Jeffrey Lojewski  
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1299 N Orchard Suite 110  
PO Box 83720  
Boise, ID 83720-0018  
Phone: (208) 605-4777  
E-mail: [jlojewsk@idoc.idaho.gov](mailto:jlojewsk@idoc.idaho.gov)

## ***Director Attestation for Performance Report***

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

Department: Idaho Department of Correction

  
\_\_\_\_\_  
Director's Signature

08/29/2024  
\_\_\_\_\_  
Date

Please return to:

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

FAX: 334-2438  
E-mail: [info@dfm.idaho.gov](mailto:info@dfm.idaho.gov)

**IDAHO**  
*DEPARTMENT OF  
CORRECTION*



# Strategic Plan

## FY 2025-2028



**Governor**  
Brad Little

**Board of Correction**  
Dr. David McClusky, Chairman  
Dodds Hayden, Vice-Chairman

**Director**  
Josh Tewalt

# Strategic Plan FY 2025-2028

We **ENVISION** a safer Idaho with fewer people in its correctional system.

Our **MISSION** is to create a model correctional system that provides equitable access to programming and opportunities that reflect a community experience, foster connection, and restore victims of crime.

**WE VALUE: Integrity** in all of our interactions. **Respect** for diversity and humanity in each other and those under our jurisdiction. **Positive attitude** that recognizes everyone's ability to change.



## GOALS



Increase success for those under our jurisdiction



Enhance staff fulfillment and wellness



Focus spending on areas that maximize success



Strengthen relationships with key stakeholders

### Core Functions of Agency

Idaho Code Chapter 20 requires the Idaho Department of Correction to provide for the care and custody of incarcerated individuals, supervise people in the community, and provide programs and education to reduce criminogenic risk.



# Setting the Context

## Key Factors

**STAFFING.** Despite marked improvement in FY23, efforts to resolve IDOC's correctional officer vacancy continued in FY24. The focus shifted from casting a large recruiting net to refining proven recruiting and retention strategies, such as improving marketing to well-suited job candidates, advancing the candidate experience throughout the hiring process to ensure placement and suitability, and furthering the adoption of PURPOSE in Action (an IDOC initiative that builds supervisory skills to create a culture focused on development, growth, and ultimately, retention).

Prioritization of these efforts proved fruitful. As of June 30, 2024, only 5% of all security positions remain vacant, a marked improvement over the peak vacancy rate of 26% in August 2022 and 12% in June 2023.

**IN-HOUSE POST ACADEMY.** Addressing the correctional officer hiring crisis created a different and just as challenging problem: getting newly hired correctional staff POST-certified and in turn, able to work independently. POST's limited capacity to hold correctional officer academies resulted in delays for IDOC staff to become trained and certified, which in turn created ongoing overtime burdens for staff (and taxpayers), reduced opportunities for residents,

and created a lack of engagement with newly-hired staff.

In fall 2023, IDOC was granted approval to acquire a dedicated training center to pursue in-house POST training. Since January 2024, IDOC has held six correctional officer academies and graduated 240 officers, eliminating the POST training backlog and avoiding future overtime costs.

**DEDICATION.** In FY24, IDOC experienced two critical incidents: an unsuccessful lethal injection execution and a violent ambush of correctional staff during a medical transport. Unprecedented for our agency, both events fostered the opportunity to advocate nationally for cell phone jamming capabilities, to examine our own internal policies and procedures, but most importantly, these events highlighted the professionalism, dedication, and work of IDOC staff not only in times of crisis but each and every day.

# 1



## Create safer communities by increasing success for those under IDOC jurisdiction

IDOC's first goal is to create safer communities by increasing success for those under our jurisdiction. Idaho is safer when justice-involved individuals lead productive lives in the community and no longer engage in crime. The objectives under goal 1 target the core agency functions of incarcerative services, probation and parole supervision, and reducing individual risk to reoffend.

### OBJECTIVES

- Increase educational opportunities for incarcerated individuals by increasing the number of Pell-grant college students to 140 and by deploying at least 1,200 Google licenses for educational devices.
- Expand the resident peer mentoring program to every facility and community reentry centers (CRCs) in FY25 so that an average of 130 mentors are serving statewide each month.
- Create and implement a Medication for Opioid Use Disorder (MOUD) pilot program for at least 100 residents in the Community Reentry Centers during FY25.

### Initiatives that will support these objectives in FY25

**Hiring educators and instructional assistants-** the legislature approved the addition of six computer lab instructors and six instructional assistant positions to support the expansion of online secondary and post-secondary education statewide.

**MOUD-** as the opioid crisis continues to cause overdose deaths for people on supervision, it is imperative that we pilot an evidence-based intervention. In FY25, IDOC will pilot an MOUD program that connects residents, who are close to release, to community-based treatment. This initiative was funded through the Idaho Behavioral Health Council.

**Classification system-** our existing system of classifying incarcerated individuals creates barriers to success by limiting movement to lower custody levels, where a greater number of programs and employment opportunities exist. In FY 25, we will design and pilot adjustments to the system and evaluate the impacts.



**People are more likely to succeed when we match our interventions with their unique needs.**



IDOC's second strategic goal recognizes the unique challenges of working in a correctional environment, where staff are responsible for law enforcement and rehabilitative functions simultaneously. Our goal is to enhance staff fulfillment through recruitment and retention of a qualified staff, encouragement of professional development, and by investing in wellness activities that specifically target corrections fatigue and trauma.

## OBJECTIVES

- Increase the number of staff participating in annual wellness training by 10%.
- Revise the correctional officer initial training program to add coaching skills that better prepare officers to facilitate positive behavior change and contribute to greater job satisfaction by December 2024. In the second half of the FY, revise the probation and parole officer training program to add coaching skills.
- Train at least 10 staff as Trauma-Informed Organization trainers and pilot a trauma-informed approach at one prison site this fiscal year.

## Initiatives that will support these objectives in FY25

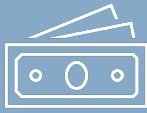


**Our communities are safer when IDOC staff have clarity of purpose, find meaning in their work, and are aligned with our unique public safety mission.**

**Staff support-** we will continue to support staff directly through two dedicated positions: the employee engagement manager helps staff navigate challenging situations and supports sustainment of IDOC's culture and retention initiative, PURPOSE in Action. The IDOC wellness coordinator provides outreach support and community resources to staff across the agency, as well as resiliency training.

**Wellness app-** in FY24 we launched a wellness app for IDOC staff and their families that provides custom resources to support physical, mental, and emotional wellness and offers one-click crisis support. In FY25, we will further the promotion of this app to aid staff in navigating the unique challenges faced in this demanding line of work.

**Job task analyses-** in FY25, we will continue our work strategically assessing specific IDOC job groups to ensure staff have the training and resources needed to work efficiently and in alignment with IDOC's mission.



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

## OBJECTIVES

- Purchase the currently-leased Training & Development Center building and complete a remodel to ensure newly hired officers enter the training academy within 60 days of hire.
- Expand the use of electronic (RFID) resident tracking mechanisms to one large male facility to reduce manual tracking efforts by staff and to utilize the data to measure and incentivize prosocial choices that residents are making (e.g., participation in educational classes) .
- Deploy a new banking module that provides residents with an improved user experience that mirrors community banking and allows for enhanced fiscal tracking by the agency.

## Initiatives that will support these objectives in FY25

**CRC placement tool-** in partnership with non-profit, Recidiviz, we will iterate the use of a new tool that makes the process of selecting people for a community reentry center (CRC) less subjective, more equitable, and faster. By creating these efficiencies, minimum custody residents will have more opportunities to obtain community employment at a lower incarcerative cost to Idahoans.

**Facilities service unit (FSU)-** this consolidated work unit brings all IDOC construction and maintenance services into a single work group, which will streamline upkeep efforts to IDOC's aging infrastructure, address preventative maintenance needs, and in turn, save taxpayer dollars.

**Designing new facilities** – planning work is underway to build several new housing units for men and a new prison facility for women. Each project is prioritizing the long-term goal of improved public safety and design choices reflect the need for educational and rehabilitative programs.



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



# 4 Strengthen relationships with key stakeholders

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

## OBJECTIVES

- Executive leadership will actively participate in the following collaborative committees: Idaho Criminal Justice Commission, the Idaho Behavioral Health Council, Insight data sharing, and the POST Council throughout the year as venues for solving interagency challenges.
- Deploy a redesigned internal agency website (i.e., intranet) by December 2024 that enhances agency-wide communication and celebrates staff and resident successes.
- Establish a high-level dashboard to monitor key agency outcomes by Q4 of 2024 and share at a Board of Correction meeting in early 2025.

## Initiatives that will support these objectives in FY25



**Measuring the impacts of criminal justice decision-making is crucial to understanding and improving public safety outcomes.**

**IA Pro-** in FY25, IDOC will adopt a new software system to streamline record retention of professional standards, use of force, and other risk mitigation documents. This change will allow IDOC to be more efficient in responding to public information requests.

**Training & Development Center remodel-** once renovations at IDOC’s Training & Development Center are complete, we will have capacity to invite other agencies to host trainings in our state-of-the art facility. Partnering with other law enforcement agencies in this capacity helps to build a safer Idaho.

**Visiting enhancements-** explore ways to make prison visiting less intimidating by working with justice-involved individuals and their families. The goal is to increase accessibility to visiting by providing upfront education about the process and revamping existing approval systems.

# Performance Measures



## Create safer communities by increasing success for those under IDOC jurisdiction

- 1) Increase the percentage of probationers, parolees, and full-term releases from prison who are successful at three years.
  - *Benchmark:* Increase success by two percentage points each year to an FY2028 goal of 68%.
  - *Explanation:* In FY23 the success rate was approximately 61%. The benchmark is set to increase a total of 8% over the course of the next four fiscal years to 68%.
- 2) Reduce the proportion of crime in the community committed by individuals on supervision.
  - *Benchmark:* A total of 10% of total crimes has been committed by people on supervision, as measured by violation reports in 2021.
  - *Explanation:* People on supervision commit a relatively small proportion of all crime in the State, but they represent missed opportunities for IDOC staff to have intervened and facilitated lasting behavior change.
- 3) Decrease in assaults, use of force incidents, and suicides among those in custody.
  - *Benchmark:* The total number of incidents decreases by 5% per year.
  - *Explanation:* There were 818 assaults, use of force incidents and suicides in FY21. The benchmark for the coming year is 774.



## Enhance staff fulfillment and wellness

- 4) **Maintain high staff retention rate.**
  - *Benchmark:* Increase staff retention rate to an average of 88% across FY25 through FY28.
  - *Explanation:* The retention rate for all IDOC staff was 85% in FY21, 84% in FY22, and 88% in FY23, giving an average of 86% across the last three years.
- 5) **Increase length of service with IDOC for correctional officers.**
  - *Benchmark:* Increase percentage of correctional officers staying with IDOC for five years or more by 2% annually.
  - *Explanation:* Our goal through retention bonuses and culture improvements within our prison is to encourage correctional officers to remain at IDOC for 5 years. For the past several years, the percentage has decreased from 26% in FY20 to 17% in FY23.
- 6) **Invest in professional development opportunities.**
  - *Benchmark:* Provide professional development opportunities for a minimum of 15% of staff annually.
  - *Explanation:* IDOC facilitates a leadership training series that typically serves nearly 10% of the staff annually. IDOC also supports staff attending professional conferences to expand staff's knowledge and skillsets.



## Focus spending on areas that maximize success

### 7) Increase secondary and post-secondary educational opportunities by 5% in FY25.

- *Benchmark:* In FY24, 2,422 unique individuals were enrolled in secondary and post-secondary educational courses. The goal will be 2,543 by FY26.
- *Explanation:* Education has a well-documented inverse relationship with recidivism, meaning the more education a person has the less likely they are to commit new crimes. Thus, it is a priority for IDOC to continue to expand secondary and post-secondary educational opportunities for residents.

### 8) Quantify how technological solutions can reduce staff manual data entry and processing time.

- *Benchmark:* Reduce staff burden by 5% annually, up to 20% by FY28.
- *Explanation:* Paper-based, manual tracking and data entry require significant staff time and take staff away from meaningful contacts with clients. Innovations in technology promise to reduce staff burden around count procedures and case management.



## Strengthen relationships with key stakeholders

### 9) Reduce the number of public records requests coming to IDOC as a result of information being more readily available to the public.

- *Benchmark:* Reduce the number of public records requests by 5% per year.
- *Explanation:* We believe that by proactively providing answers to FAQs and common records requests on our website we can reduce the number of PRRs each year. We are recalibrating this benchmark based on a new data system that was implemented in January 2022 and more accurately tracks PRRs. In 2022, IDOC received 4,005 public records requests and an additional 1,528 constituent services requests.

### 10) Provide timely responses to public records requests.

- *Benchmark:* Respond to 85% of records requests within three days.
- *Explanation:* Statute requires responsiveness with public records requests and allows for extensions in limited circumstances. In the first half of 2022, 81% of records requests were responded to within 3 days. In the second half of 2022, 89% were completed within three days. A total of 97% of all requests are completed within 10 days.



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