

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 Dire

gnatur	e of Departm	Bree Derrick					Date: 08/28/2025			
				FY 2025 Total Appropriation	FY 2025 Total Expenditures	FY 2026 Original Appropriation	FY 2026 Estimated Expenditures	FY 2027 Total Request		
Appro	priation Unit									
Comi	munity Reenti	ry Centers		15,335,000	14,609,900	15,977,800	15,832,000	16,250,000		
Comi	munity Super	vision		50,797,900	49,517,900	52,915,800	50,987,400	54,096,900		
Comi	munity-Rased	Substance Abuse Treatme	≥nt	3,713,000	3,526,900	3,807,600	3,294,600	3,884,900		
Oom	marity-basea	Toubstance Abuse Treatm	JIII.	3,7 13,000	3,020,000	3,007,000	3,234,000	0,004,000		
Corre	ectional Altern	ative Placement		8,737,400	8,464,200	9,846,500	9,682,700	9,973,100		
Coun	nty & Out-of-S	tate Placement		37,795,900	39,463,100	36,384,400	50,777,900	52,528,100		
Idaho	o Correctional	Institution - Orofino		14,950,000	14,939,200	15,918,500	15,576,500	16,193,300		
Idaho	o Maximum S	ecurity Institution - Boise		17,089,300	17,750,000	18,314,800	17,951,400	18,823,800		
		ctional Center - Boise		36,749,600	36,559,700	38,260,400	38,056,000	39,183,400		
								, ,		
		ctional Institution - Boise		38,428,200	38,049,600	40,782,000	40,312,200	40,884,500		
Mana	agement Serv	ices		27,104,900	31,383,400	31,764,700	31,165,400	31,455,400		
Medi	cal Services			69,721,200	73,634,600	66,491,900	70,206,400	73,289,500		
North	n Idaho Corre	ctional Institution - Cottonw	ood	8,459,900	8,549,500	9,063,600	9,058,500	9,020,600		
Poca	itello Women's	s Correctional Center		10,120,500	10,408,000	10,599,900	10,517,400	11,396,600		
Priso	ons Administra	ation		12,092,400	10,370,600	12,892,300	14,225,900	13,143,900		
South	h Boise Wome	en's Correctional Center		5,964,800	6,261,400	6,493,500	6,360,900	6,680,200		
South	h Idaho Corre	ctional Institution - Boise		20,465,900	20,300,700	21,332,400	20,663,200	21,296,100		
St. A	nthony Work	Camp		9,694,100	9,349,100	9,897,900	9,808,900	9,891,500		
			Total	387,220,000	393,137,800	400,744,000	414,477,300	427,991,800		
By Fu	nd Source									
G	10000	General		343,014,000	350,226,700	352,591,700	363,427,000	383,615,100		
D	22800	Dedicated		597,100	236,200	591,000	586,700	599,300		
D	23700	Dedicated		0	2,322,800	0	424,300	0		
D	28200	Dedicated		18,467,500	18,705,500	22,558,000	22,312,900	20,578,300		
D	28202	Dedicated		0	0	0	0	0		
D	28400	Dedicated		9,180,400	9,178,300	9,614,400	9,566,400	9,984,600		
D	34001	Dedicated		683,600	655,300	408,300	406,300	426,900		
F	34500	Federal		0	0	0	555,900	0		
F	34800	Federal		3,612,800	1,221,600	2,630,900	3,593,800	2,510,000		
D	34900	Dedicated		7,752,800	7,014,100	7,809,300	8,418,600	8,697,000		
D	34905	Dedicated		0	0	0	0	0		
TBD	34907	To Be Determined		0	0	0	0	0		
D	48105	Dedicated		3,911,800	3,577,300	4,540,400	5,185,400	1,580,600		

Run Date: /28/25 1:12 PM

Total

387,220,000

393,137,800

400,744,000

414,477,300

427,991,800

By Account Category

Personnel Cost		206,911,500	205,623,900	219,936,100	215,766,800	229,199,200
Operating Expense		170,949,600	178,169,700	170,103,700	187,159,100	192,477,300
Capital Outlay		6,112,400	6,497,700	7,457,700	8,804,900	3,068,800
Trustee/Benefit		3,246,500	2,846,500	3,246,500	2,746,500	3,246,500
	Total	387,220,000	393,137,800	400,744,000	414,477,300	427,991,800
FTP Positions		2,254.85	2,254.85	2,266.85	2,254.85	2,253.85
	Total	2,254.85	2,254.85	2,266.85	2,254.85	2,253.85

Run Date: /28/25 1:12 PM Page 2

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.

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.

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.

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.

Agency:Department of Correction230

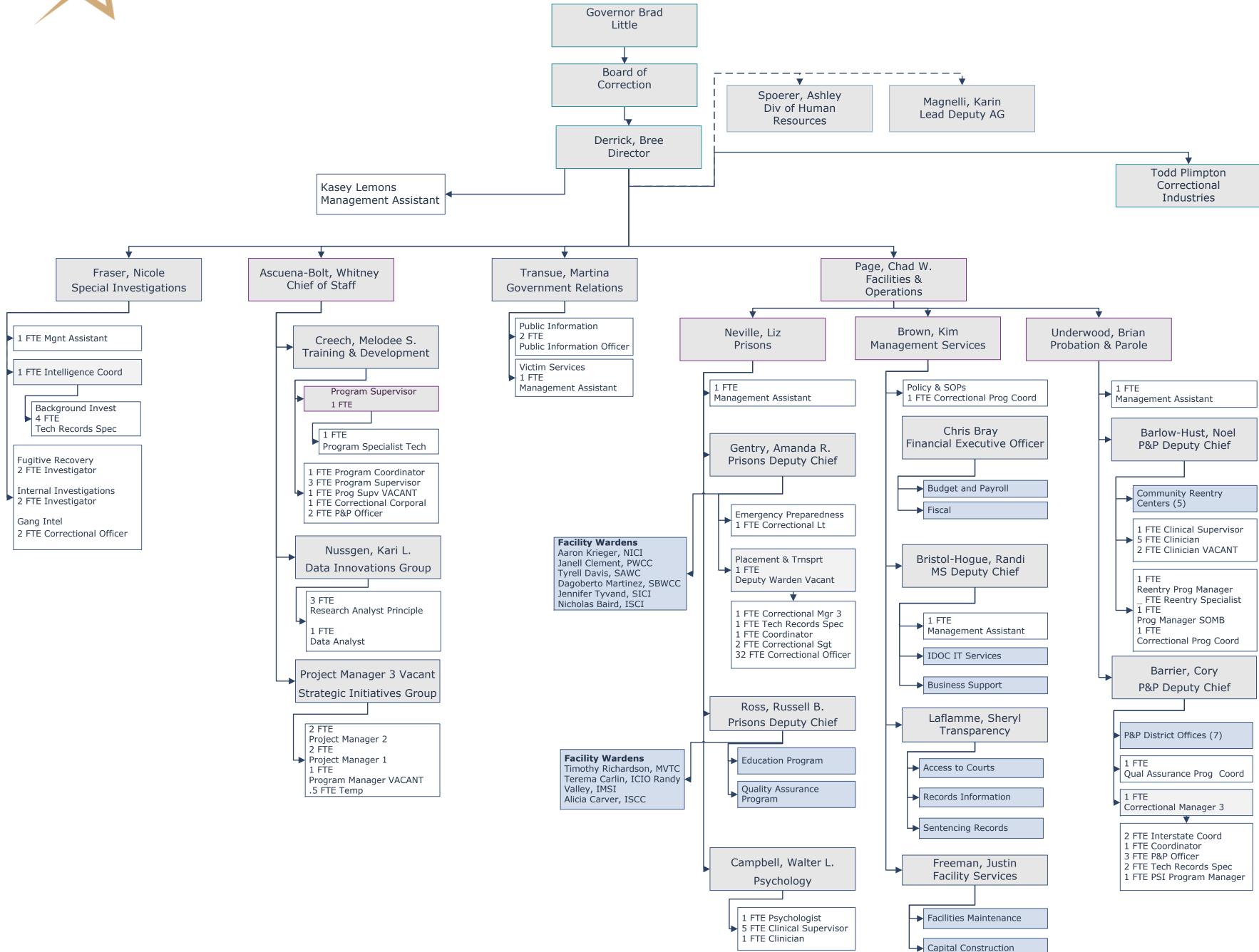
Division: County & Out-of-State Placement CC7

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.

Organizational Chart

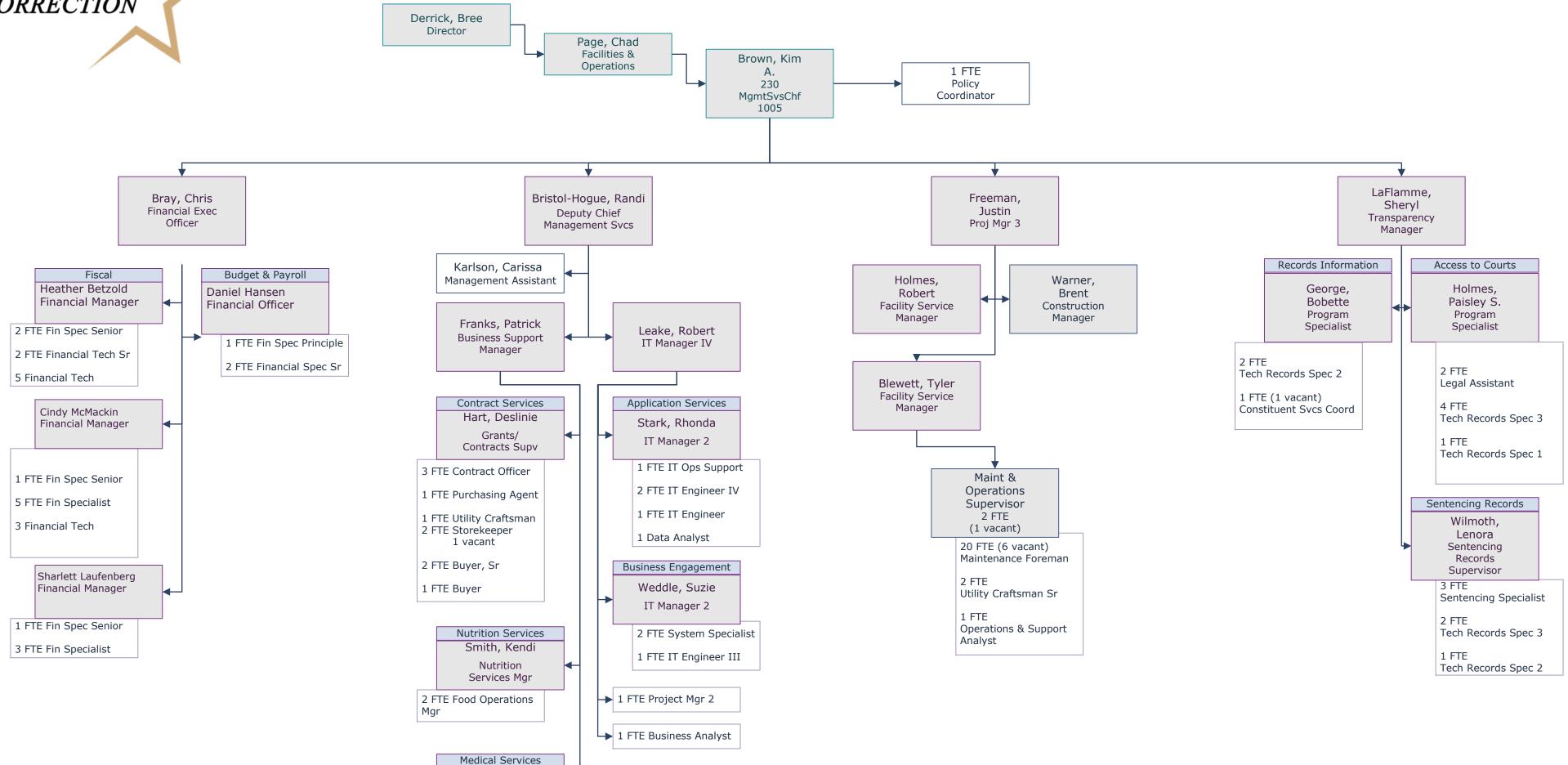
As of date: 08/8/25 FTP: 2,266.85 VACANT: 256.00





Management Services

As of [date]: 08/8/25 FTP: 137.00 VACANT: 13.00

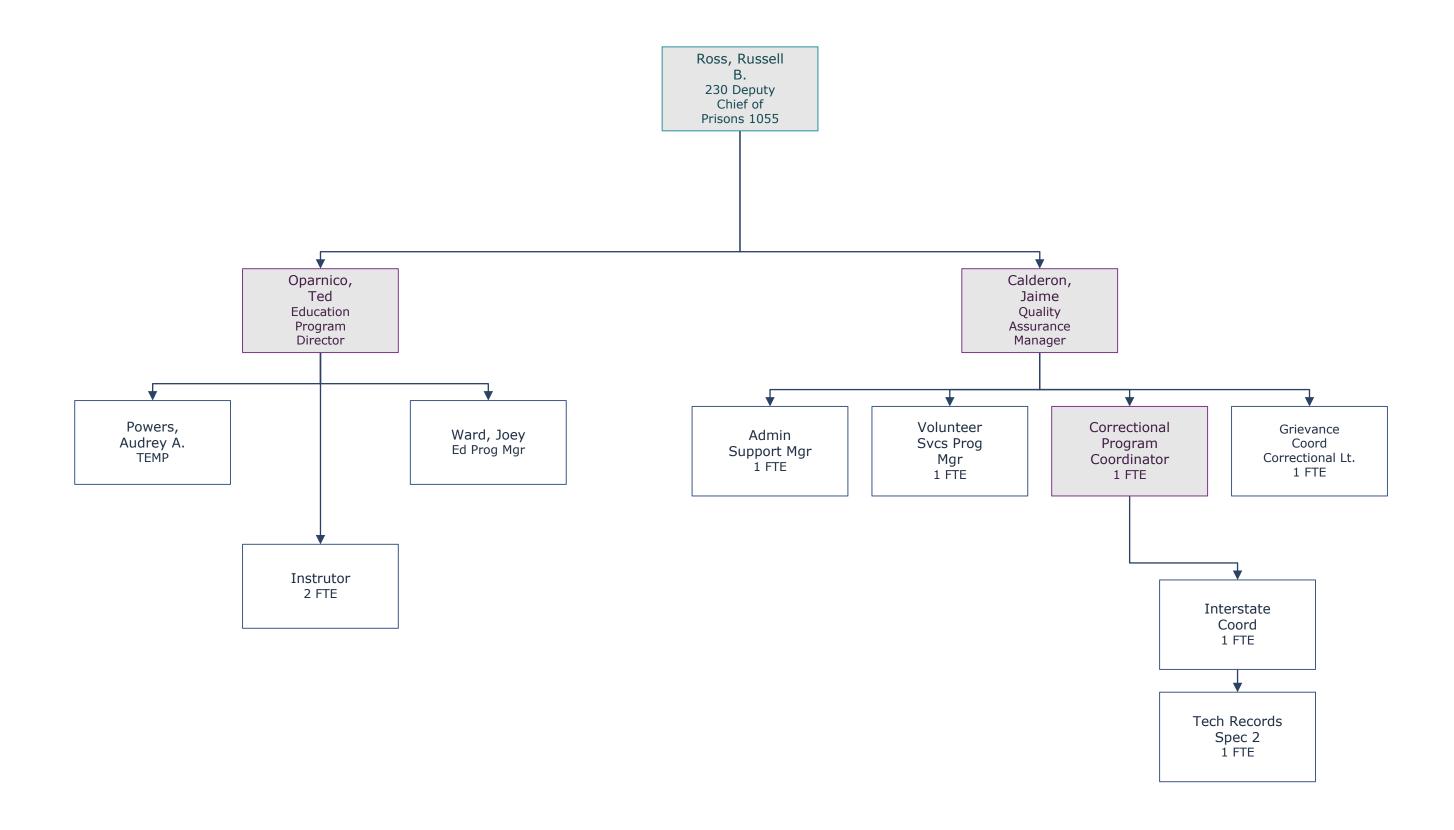


Siegert Rona Health Director

4 FTE Nurse Manager

1 FTE Tech Record Spec

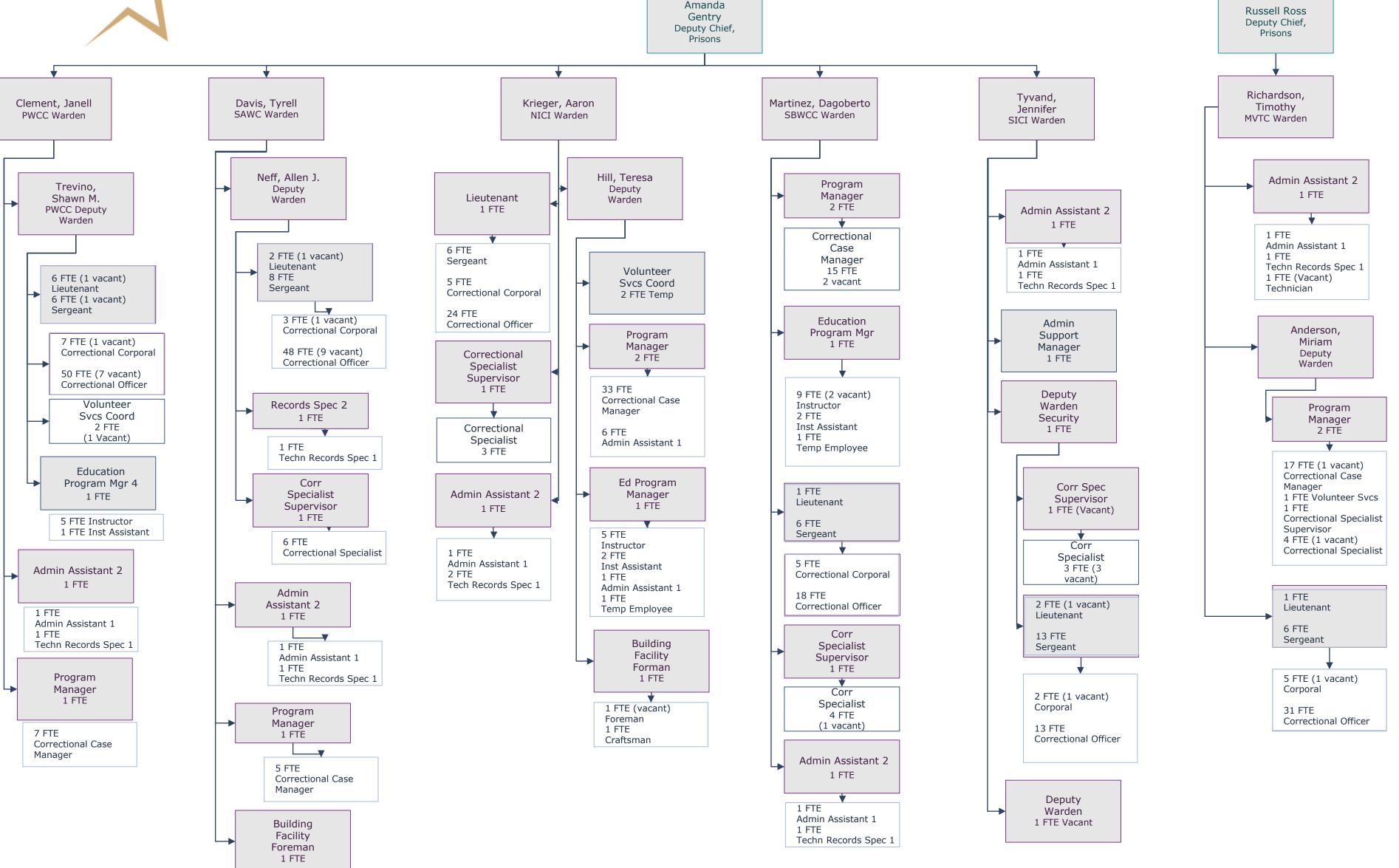




Maintenance Foreman 1 FTE

Prison Facilities: PWCC, SAWC, NICI, SBWCC, SICI, MVTC

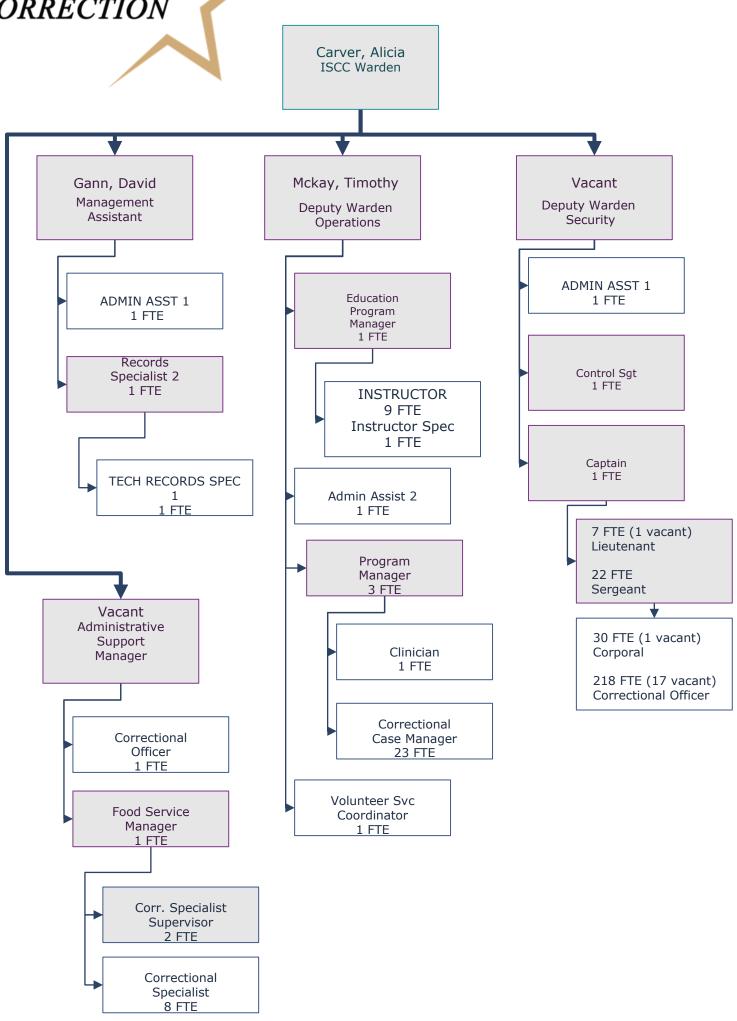
As of [date]: 8/8/25 FTP:555.5 VACANT: 64.00

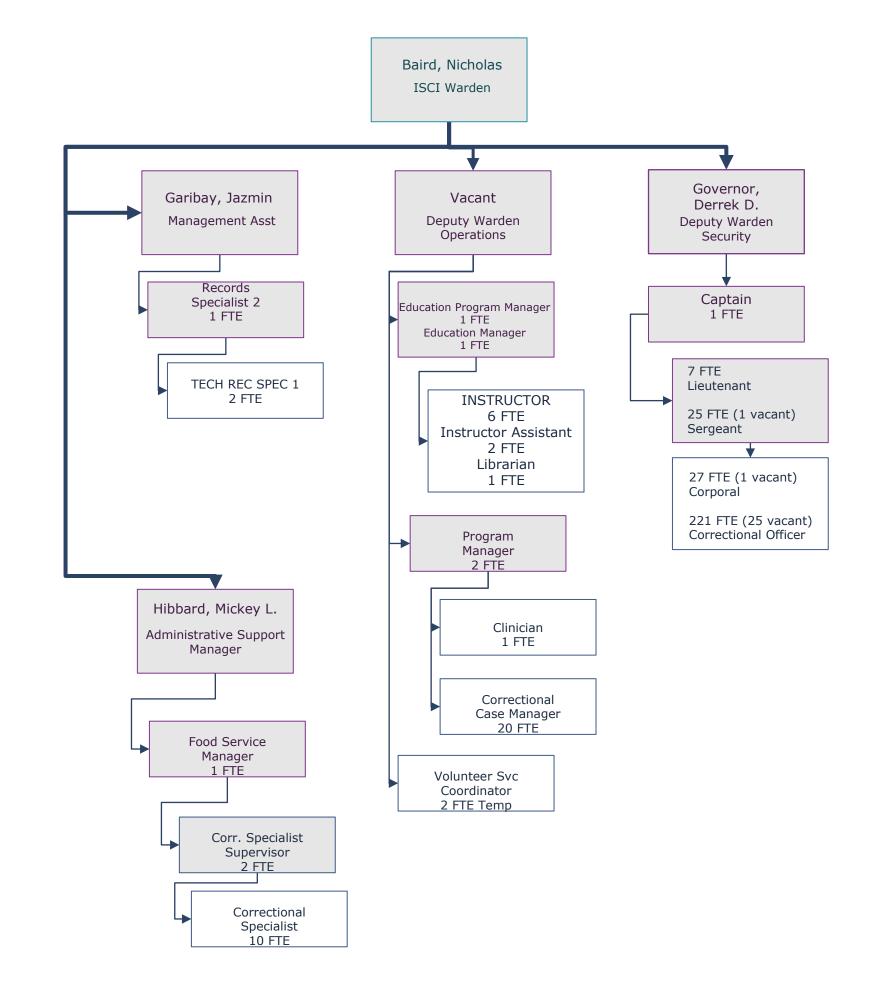


IDAHO DEPARTMENT OF CORRECTION

Prison Facilities ISCC and ISCI

As of [date]: 08/8/25 FTP: 673.00 VACANT: 67.00





12 FTE (2 vacant)

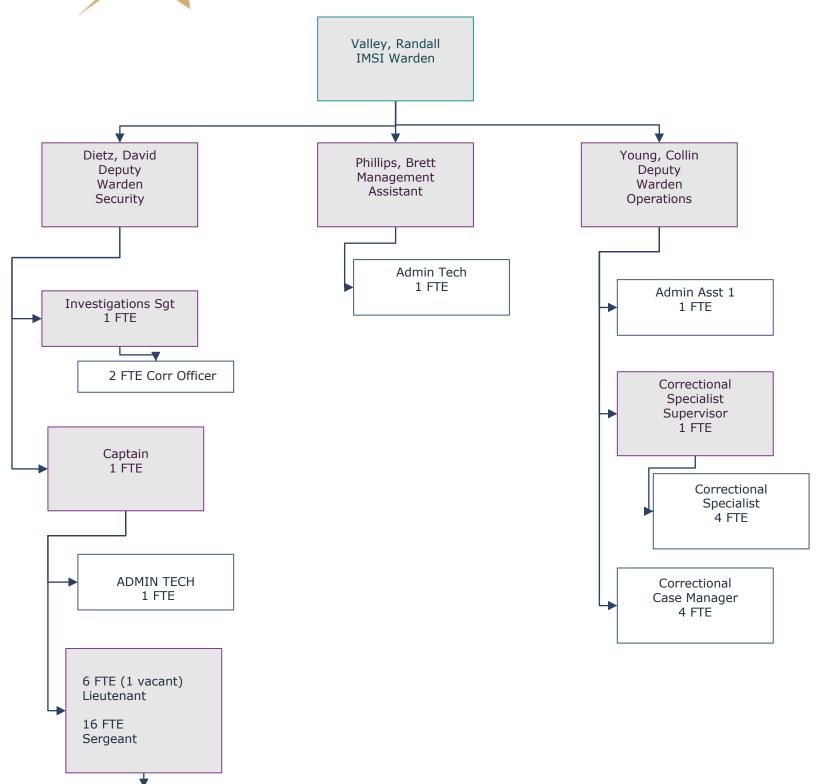
105 FTE (11 vacant)

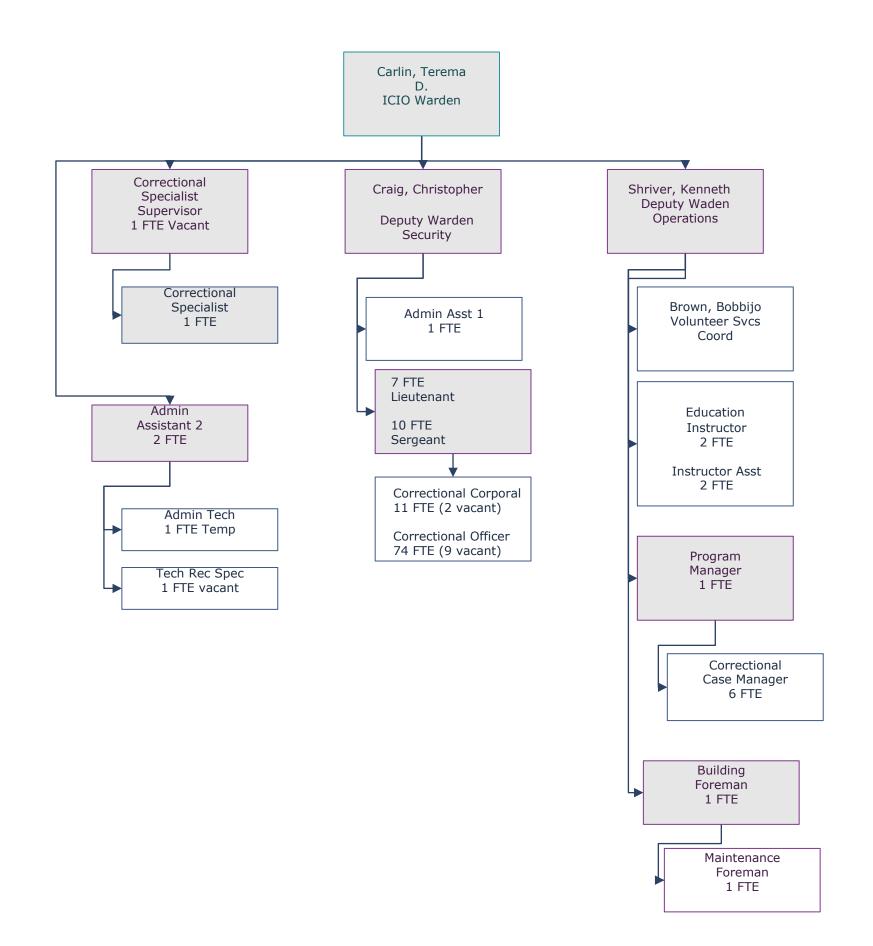
Correctional Officer

Corporal

Prison Facilities IMSI and ICIO

As of [date]: 08/8/25 FTP: 296.00 VACANT: 44.00



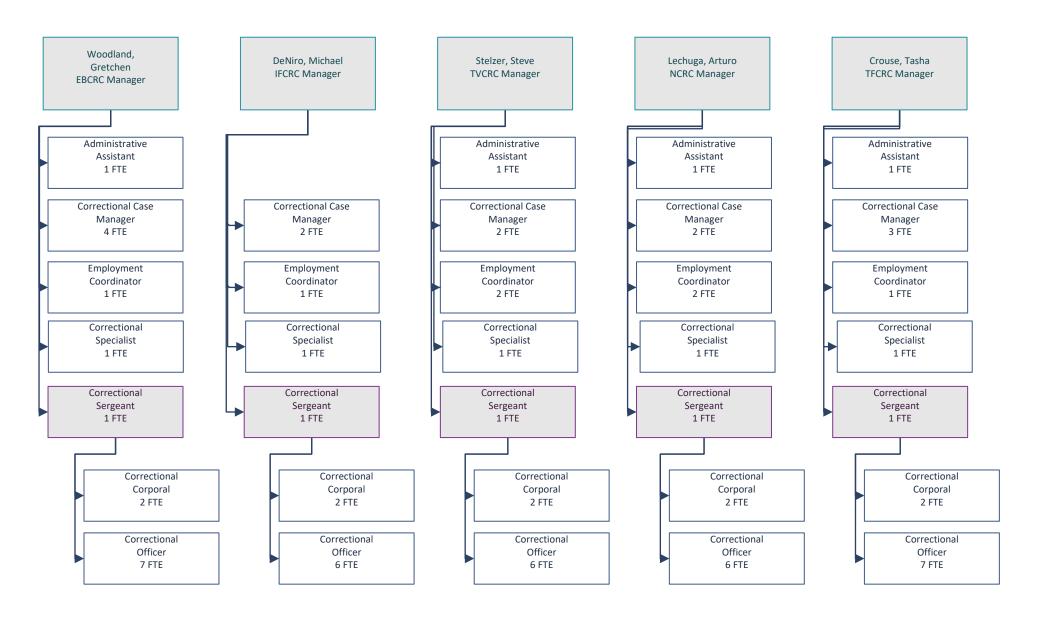




Community Reentry Centers

As of [date]: 08/08/25

FTP: 81.00 VACANT: 28.00

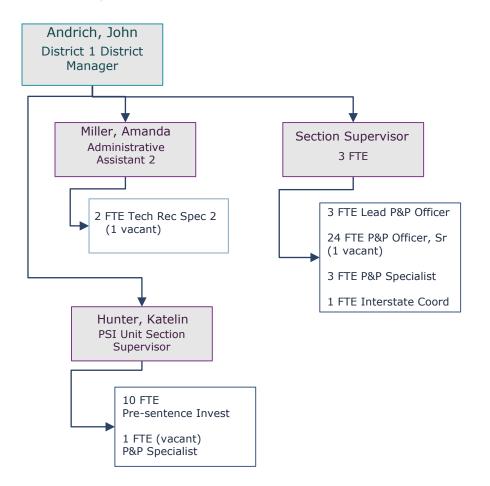


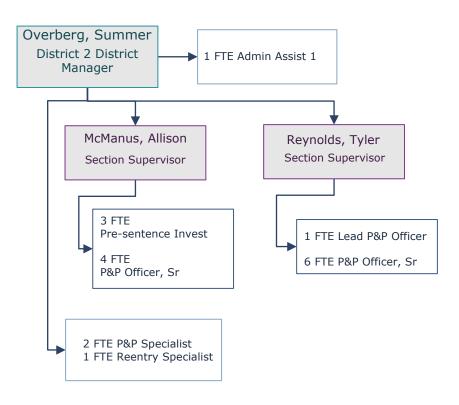


District Offices 1 and 2

As of [date]: 08/08/25

FTP: 71.00 VACANT: 8.00



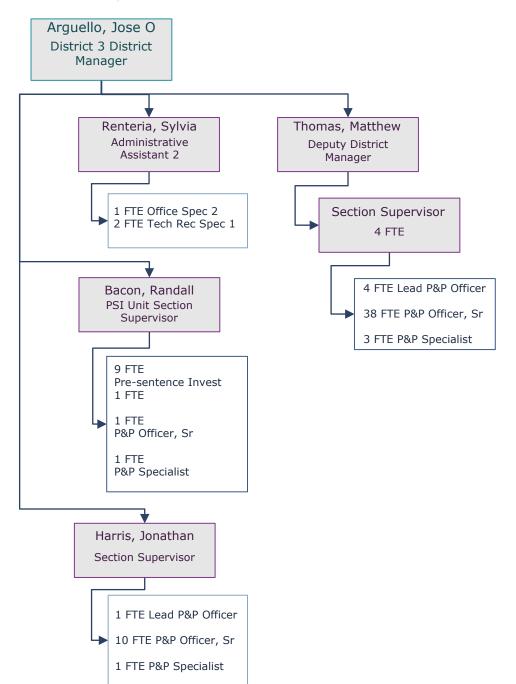


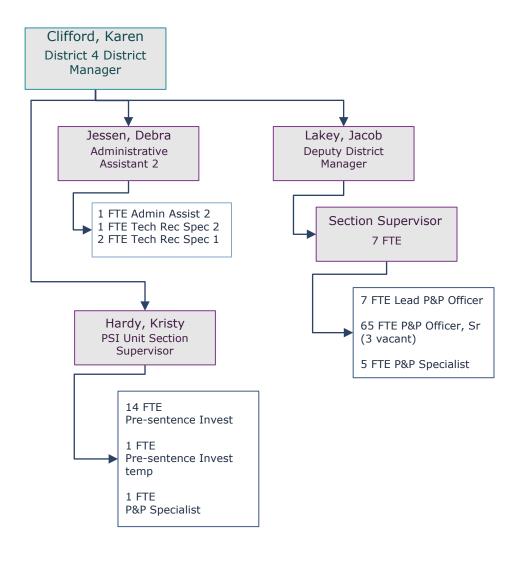


District Offices 3 and 4

As of [date]: 08/08/25

FTP: 188.00 VACANT: 7.00



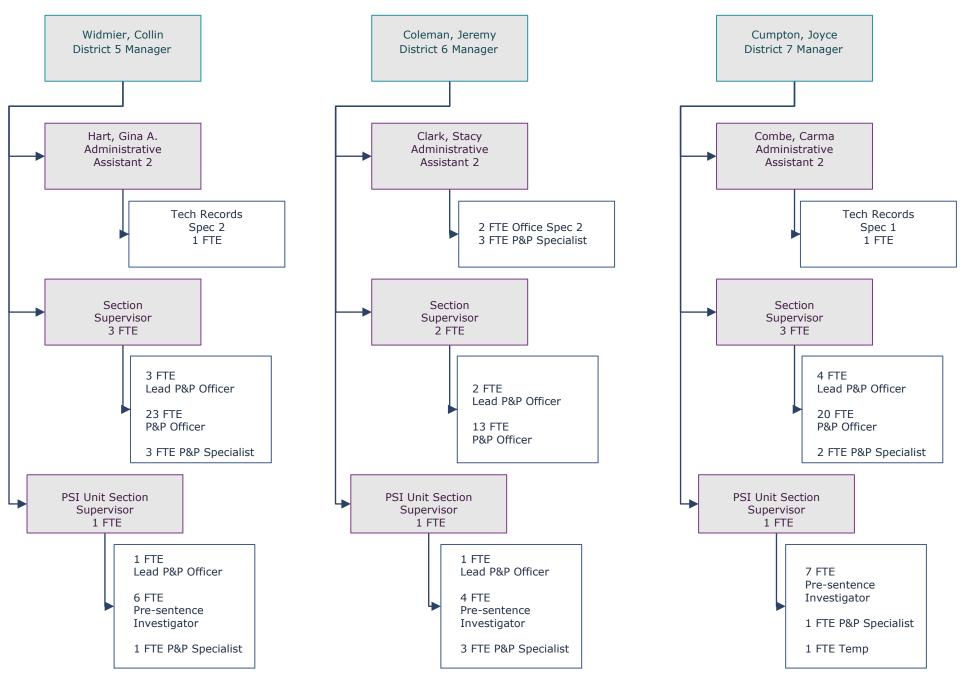




District Offices 5, 6, and 7

As of [date]: 08/08/25

FTP: 119.00 VACANT: 11.00



Agency: Department of Correction

Mathematical Note Mat			FY 23 Actuals	FY 24 Actuals	FY 25 Actuals	FY 26 Estimated Revenue	FY 27 Estimated Revenue	Signif
435 Sale of Services 0 0 0 0 0 0 0 0 0	Fund 10000 G	General Fund						
	410	License, Permits & Fees	0	0	0	0	0)
	435	Sale of Services	0	0	0	0	0)
Equipment 0	441	Sales of Goods	0	0	0	0	0)
A70	445		0	0	0	0	0)
ABO	463	Rent And Lease Income	0	0	0	0	0)
Sources General Fund Total General Fund Stat Genera	470	Other Revenue	0	0	0	0	0)
Fund 12800 Technology Infrastructure Stabilization	480		0	0	0	0	0)
		General Fund Total	0	0	0	0	0)
Head Company Fund Stat Head Company Compan	Fund 12800 T	echnology Infrastructure Stabilization						
Fund 23700 Hepatitis-C Fund 460 Interest 219,580 138,032 7,606 2,500 0 Fund 28200 Inmate Labor Fund 219,580 138,032 7,606 2,500 0 Fund 28200 Inmate Labor Fund 0 5,796 (563) 0 0 Fund 28202 Inmate Labor Fund Total 0 5,796 (563) 0 0 Fund 28202 Inmate Labor Fund: Work Crews 4,568,641 3,510,248 3,485,449 6,548,600 6,548,600 441 Sales of Goods 15,615 4,914 3,724 12,000 12,000 445 Sale of Land, Buildings & Equipment 0 1,800 31,450 0 0 470 Other Revenue 411,959 1,422,756 2,074,870 600,000 600,000	410	License, Permits & Fees	0	0	0	0	0)
Fund 23700 Hepatitis-C Fund 460 Interest 219,580 138,032 7,606 2,500 0 Hepatitis-C Fund Total 219,580 138,032 7,606 2,500 0 Fund 28200 Inmate Labor Fund 470 Other Revenue 0 5,796 (563) 0 0 Fund 28202 Inmate Labor Fund: Work Crews 435 Sale of Services 4,568,641 3,510,248 3,485,449 6,548,600 6,548,600 441 Sales of Goods 15,615 4,914 3,724 12,000 12,000 445 Sale of Land, Buildings & Equipment 0 1,800 31,450 0 0 470 Other Revenue 411,959 1,422,756 2,074,870 600,000 600,000	482	Other Fund Stat	0	674,426	0	0	0)
460 Interest 219,580 138,032 7,606 2,500 0 Fund 28200 Inmate Labor Fund 470 Other Revenue 0 5,796 (563) 0 0 Fund 28202 Inmate Labor Fund: Work Crews 435 Sale of Services 4,568,641 3,510,248 3,485,449 6,548,600 6,548,600 441 Sales of Goods 15,615 4,914 3,724 12,000 12,000 445 Sale of Land, Buildings & Equipment 0 1,800 31,450 0 0 470 Other Revenue 411,959 1,422,756 2,074,870 600,000 600,000	Technol	logy Infrastructure Stabilization Total	0	674,426	0	0	0)
Fund 28200 Inmate Labor Fund 470 Other Revenue 0 5,796 (563) 0 0 Fund 28202 Inmate Labor Fund Total 0 5,796 (563) 0 0 Fund 28202 Inmate Labor Fund: Work Crews 435 Sale of Services 4,568,641 (3,510,248) 3,485,449 (6,548,600) 6,548,600 (6,548,600) 441 Sales of Goods 15,615 (4,914) 3,724 (12,000) 12,000 (12,000) 445 Sale of Land, Buildings & Equipment 0 1,800 (31,450) 31,450 (600,000) 0 470 Other Revenue 411,959 (1,422,756) 2,074,870 (600,000) 600,000 (600,000)	Fund 23700 H	depatitis-C Fund						
Fund 28200 Inmate Labor Fund 470 Other Revenue 0 5,796 (563) 0 0 Inmate Labor Fund Total 0 5,796 (563) 0 0 Fund 28202 Inmate Labor Fund: Work Crews 435 Sale of Services 4,568,641 3,510,248 3,485,449 6,548,600 6,548,600 441 Sales of Goods 15,615 4,914 3,724 12,000 12,000 445 Sale of Land, Buildings & Equipment 0 1,800 31,450 0 0 470 Other Revenue 411,959 1,422,756 2,074,870 600,000 600,000	460	Interest	219,580	138,032	7,606	2,500	0)
Fund Other Revenue 0 5,796 (563) 0 0 Fund 28202 Inmate Labor Fund: Work Crews 435 Sale of Services 4,568,641 3,510,248 3,485,449 6,548,600 6,548,600 441 Sales of Goods 15,615 4,914 3,724 12,000 12,000 445 Sale of Land, Buildings & Equipment 0 1,800 31,450 0 0 470 Other Revenue 411,959 1,422,756 2,074,870 600,000 600,000		Hepatitis-C Fund Total	219,580	138,032	7,606	2,500	0)
Fund 28202 Inmate Labor Fund: Work Crews 435 Sale of Services 4,568,641 3,510,248 3,485,449 6,548,600 6,548,600 441 Sales of Goods 15,615 4,914 3,724 12,000 12,000 445 Sale of Land, Buildings & Equipment 0 1,800 31,450 0 0 470 Other Revenue 411,959 1,422,756 2,074,870 600,000 600,000	Fund 28200 Ir	nmate Labor Fund						
Fund 28202 Inmate Labor Fund: Work Crews 435 Sale of Services 4,568,641 3,510,248 3,485,449 6,548,600 6,548,600 441 Sales of Goods 15,615 4,914 3,724 12,000 12,000 445 Sale of Land, Buildings & Equipment 0 1,800 31,450 0 0 470 Other Revenue 411,959 1,422,756 2,074,870 600,000 600,000	470	Other Revenue	0	5,796	(563)	0	0)
435 Sale of Services 4,568,641 3,510,248 3,485,449 6,548,600 6,548,600 441 Sales of Goods 15,615 4,914 3,724 12,000 12,000 445 Sale of Land, Buildings & Equipment 0 1,800 31,450 0 0 470 Other Revenue 411,959 1,422,756 2,074,870 600,000 600,000		Inmate Labor Fund Total	0	5,796	(563)	0	0)
441 Sales of Goods 15,615 4,914 3,724 12,000 12,000 445 Sale of Land, Buildings & Equipment 0 1,800 31,450 0 0 470 Other Revenue 411,959 1,422,756 2,074,870 600,000 600,000	Fund 28202 Ir	nmate Labor Fund: Work Crews						
445 Sale of Land, Buildings & 0 1,800 31,450 0 0 Equipment 470 Other Revenue 411,959 1,422,756 2,074,870 600,000	435	Sale of Services	4,568,641	3,510,248	3,485,449	6,548,600	6,548,600)
Equipment 0 1,450 31,450 600,000 600,000 600,000	441	Sales of Goods	15,615	4,914	3,724	12,000	12,000)
	445		0	1,800	31,450	0	0)
Inmate Labor Fund: Work Crews Total 4,996,215 4,939,718 5,595,493 7,160,600 7,160,600	470	Other Revenue	411,959	1,422,756	2,074,870	600,000	600,000)
	Ir	nmate Labor Fund: Work Crews Total	4,996,215	4,939,718	5,595,493	7,160,600	7,160,600)

Agency Revenues Request for Fiscal Year: 2027

Fund 28203 Inmate Labor Fund: Community Work Centers

	433	Fines, Forfeit & Escheats	0	50	140	0	0
	435	Sale of Services	430,682	458,274	505,111	531,300	531,300
	445	Sale of Land, Buildings & Equipment	0	88,075	12,915	35,000	35,000
	460	Interest	0	(3,338)	0	0	0
	470	Other Revenue	7,880,919	7,154,161	6,813,746	8,250,000	10,429,300
	Inmate Labo	r Fund: Community Work Centers Total	8,311,601	7,697,222	7,331,912	8,816,300	10,995,600
Fund	28400 Prob	& Parole Rcpts Acct (Supervision)					
	410	License, Permits & Fees	159,737	0	136,603	160,000	160,000
	433	Fines, Forfeit & Escheats	0	141,435	0	0	0
	435	Sale of Services	5,811,445	5,631,807	6,124,343	7,651,100	7,804,200
	445	Sale of Land, Buildings & Equipment	0	34,072	12,000	15,000	15,000
	460	Interest	(28)	0	(879)	0	0
	470	Other Revenue	14,299	4,898	1,340	15,000	15,000
	Prob & Pare	ole Rcpts Acct (Supervision) Total	5,985,453	5,812,212	6,273,407	7,841,100	7,994,200
Fund	34001 Drug Supe	g/Mental Health/Family Court Svcs Fundervision Fund	d:				
Fund	34001 Drug Supe	g/Mental Health/Family Court Svcs Fundervision Fund Sale of Services	d: O	575	0	0	0
Fund	Sup	ervision Fund		575 52	0 (4,887)	0	0
Fund	Sup:	ervision Fund Sale of Services	0				
Fund	Sup 435 460 482	ervision Fund Sale of Services Interest	0 401	52	(4,887)	0	0
	435 460 482 Drug/Ment	ervision Fund Sale of Services Interest Other Fund Stat al Health/Family Court Svcs Fund:	0 401 0	52 440,000	(4,887) 440,000	440,000	0 440,000
	435 460 482 Drug/Ment	Sale of Services Interest Other Fund Stat al Health/Family Court Svcs Fund: Supervision Fund Total	0 401 0	52 440,000	(4,887) 440,000	440,000	0 440,000
	435 460 482 Drug/Ment 34430 ARF	Sale of Services Interest Other Fund Stat al Health/Family Court Svcs Fund: Supervision Fund Total A State Fiscal Recovery Fund	0 401 0 401	52 440,000 440,627	(4,887) 440,000 435,113	0 440,000 440,000	0 440,000 440,000
Fund	435 460 482 Drug/Ment 34430 ARF 482 ARPA	Sale of Services Interest Other Fund Stat al Health/Family Court Svcs Fund: Supervision Fund Total A State Fiscal Recovery Fund Other Fund Stat	0 401 0 401	52 440,000 440,627 500,000	(4,887) 440,000 435,113	0 440,000 440,000	0 440,000 440,000
Fund	435 460 482 Drug/Ment 34430 ARF 482 ARPA	Sale of Services Interest Other Fund Stat al Health/Family Court Svcs Fund: Supervision Fund Total A State Fiscal Recovery Fund Other Fund Stat	0 401 0 401	52 440,000 440,627 500,000	(4,887) 440,000 435,113	0 440,000 440,000	0 440,000 440,000
Fund	435 460 482 Drug/Ment 34430 ARF 482 ARPA 34500 Care	Sale of Services Interest Other Fund Stat al Health/Family Court Svcs Fund: Supervision Fund Total A State Fiscal Recovery Fund Other Fund Stat State Fiscal Recovery Fund Total es Act - Covid 19	0 401 0 401	52 440,000 440,627 500,000 500,000	(4,887) 440,000 435,113 0 0	0 440,000 440,000 0	0 440,000 440,000 0

Run Date: 8/26/25 6:00 PM Page 2

Agency Revenues Request for Fiscal Year: 2027

Fund	34800 Fede	eral (Grant)					
	410	License, Permits & Fees	0	0	0	0	0
	450	Fed Grants & Contributions	1,560,749	1,986,421	2,534,185	1,986,400	1,986,400
	470	Other Revenue	319,352	9,190	0	0	0
	480	Transfers and Other Financial Sources	0	0	0	0	0
		Federal (Grant) Total	1,880,101	1,995,611	2,534,185	1,986,400	1,986,400
Fund	34900 Misc	ellaneous Revenue					
	435	Sale of Services	0	(8,691)	80,555	0	0
		Miscellaneous Revenue Total	0	(8,691)	80,555	0	0
Fund	34905 Misc	ellaneous Revenue: Dept. Of CorrMisc	Revenue				
	435	Sale of Services	349,336	708,143	879,728	425,000	442,000
	450	Fed Grants & Contributions	20,506	0	0	0	0
	455	State Grants & Contributions	0	133	0	0	0
	463	Rent And Lease Income	0	43,200	44,496	45,000	45,000
	470	Other Revenue	119,082	280,693	307,170	124,000	124,000
	Miscellane	ous Revenue: Dept. Of CorrMisc Revenue Total	488,924	1,032,169	1,231,394	594,000	611,000
Fund	34907 Misc	ellaneous Revenue: Dept. Of CorrInma	ate Trust				
	410	License, Permits & Fees	0	0	(90)	0	0
	433	Fines, Forfeit & Escheats	177	1	0	0	0
	435	Sale of Services	4,620,429	5,554,198	6,023,406	5,595,500	5,763,400
	460	Interest	0	359	0	0	0
	463	Rent And Lease Income	0	4,241	0	0	0

1,961

4,622,567

38,138

38,138

27,068,841

Trust Total

Agency Name Total

9,660

5,568,459

74,151

74,151

28,869,732

470

460

Other Revenue

Miscellaneous Revenue: Dept. Of Corr.-Inmate

Income Funds: Penitentiary Income Fund Total

Fund 48105 Income Funds: Penitentiary Income Fund

Interest

Run Date: 8/26/25 6:00 PM

85,382

0

0

6,108,698

29,597,800

15,000

75,000

75,000

32,526,400

5,610,500

15,000

75,000

75,000

35,041,200

5,778,400

FORM B12: ANALYSIS	OF FUND BALANCES	Request for Fiscal Year:	2027
Agency/Department:	Department of Correction	Agency Number:	230
Original Request Date:	1 September, 2025		

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

	funded through the annual state but	lget process including, but i	not limited					
	FUND NAME:	nology Infrastructure Stabilization	FUND CODE:	0128	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance				425,574	1,100,000	0	0
02.	Prior Year Executive Carry Forward [DU 1.13 E	xecutive Branch Authorized Carry O	ver]		0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature	Authorized Carry Over]			0	0	0	0
04.	Subtotal Beginning Cash Balance				425,574	1,100,000	0	0
05.	Revenues [from Form B-11]				674,426	0	0	0
06.	Non-Revenue Receipts and Other Adjustments				0	0		
07.	Statutory Transfers In				0			
08.	Operating Transfers In				0	0	0	0
09.	Subtotal Cash Available for the Year				1,100,000	1,100,000	0	0
10.	Statutory Transfers Out				0			
11.	Operating Transfers Out				0	0	0	0
12.	Non-Expenditure Distributions and Other Adjust	ments			(1,100,000)	1,100,000	0	0
13.	Total Cash Available for Year [=Row 9 - (Row	s 10→12)]			2,200,000	0	0	0
14.	Borrowing Limit				0	0	0	0
15.	Total Available Funds for the Year				2,200,000	0	0	0
16.	Original Appropriation				0	0	0	0
17.	Prior Year Reappropriation [same as Row 03]				0	0	0	0
18.	Legislative Supplementals and (Rescissions)				1,200,000			0
19.	Subtotal Legislative Authorizations				1,200,000	0	0	0
20.	Prior Year Executive Carry Forward [DU 1.13, s	ame as Row 02]			0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1	.12 & DU 1.4x]			0	0	0	
22.	Total Spending Authorizations				1,200,000	0	0	0
23.	Executive Carry Forward Reversions/Cancelation	ons (DU 1.81)			0	0	0	0
24.	Final Year End Reversions (DU 1.61)				100,000	0	0	0
25.	Subtotal Reversions & Cancelations				100,000	0	0	0
26.	Current Year Executive Carry Forward To Next	Year [DU 1.81]			0	0	0	0
27.	Current Year Reappropriation To Next Year [DU	J 1.7x]			0	0		
28.	Total Unused Spending Authorizations				100,000	0	0	0
29.	Authorized Total Cash Expenditures [= Row	22 - Row 29]			1,100,000	0	0	0
30.	Continuously Appropriated Expenditures							
31.	Ending Available Operating Funds Balance	= Row 15 - Row 29 - Row 30]			1,100,000	0	0	0
	Current Year Executive Carry Forward To Next				0	0	0	0
	Current Year Reappropriation To Next Year [DU				0	0	0	0
	Borrowing Limit				0	0	0	0
	Ending Unobligated Cash Balance [= Row 3	1 - (Rows 32→ 34)]			1,100,000	0	0	0
	Investments Direct by Agency				0	0	0	0
	Ending Unobligated Cash Balance Plus Dire	ct Investments			1,100,000	0	0	0
	Outstanding Loans [if this fund is part of a loan]				0	0	0	0

FORM B12: ANALYSIS	OF FUND BALANCES	Request for Fiscal Year:	2027
Agency/Department:	Department of Correction	Agency Number:	230
Original Request Date:			

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

	FUND NAME:	Hepatitis C Fund	FUND CODE: 0237	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Ba	alance		278,541	(3,846,295)	392,972	(28,828)
02.	Prior Year Executive Carry Forwa	rd [DU 1.13 Executive Branch Authorized Car	ry Over]	0	1,414,544	0	0
03.	Prior Year Reappropriation [DU 0.	41 Legislature Authorized Carry Over]		3,931,986	908,312	0	0
04.	Subtotal Beginning Cash Balan	се		4,210,527	(1,523,439)	392,972	(28,828)
05.	Revenues [from Form B-11]			138,032	7,606	2,500	0
06.	Non-Revenue Receipts and Other	Adjustments		0	0		
07.	Statutory Transfers In			0			
08.	Operating Transfers In			0	0	0	0
09.	Subtotal Cash Available for the	Year		4,348,559	(1,515,833)	395,472	(28,828)
10.	Statutory Transfers Out			0			
11.	Operating Transfers Out			0	0	0	0
12.	Non-Expenditure Distributions and	d Other Adjustments		4,263,663	(4,231,661)	0	0
13.	Total Cash Available for Year [=	Row 9 - (Rows 10→12)]		84,896	2,715,828	395,472	(28,828)
14.	Borrowing Limit			0	0	0	0
15.	Total Available Funds for the Yo	ear		84,896	2,715,828	395,472	(28,828)
16.	Original Appropriation			0	0	0	0
17.	Prior Year Reappropriation [same	as Row 03]		3,931,986	908,312	0	0
18.	Legislative Supplementals and (R	escissions)		0		424,300	0
19.	Subtotal Legislative Authorizati	ions		3,931,986	908,312	424,300	0
20.	Prior Year Executive Carry Forwa	rd [DU 1.13, same as Row 02]		0	1,414,544	0	0
21.	Non-cogs and Receipts to Approp			0	0	0	
22.	Total Spending Authorizations			3,931,986	2,322,856	424,300	0
23.	Executive Carry Forward Reversion	ons/Cancelations (DU 1.81)		0	0	0	0
24.	Final Year End Reversions (DU 1.	.61)		0	0	0	0
25.	Subtotal Reversions & Cancela	tions		0	0	0	0
26.	Current Year Executive Carry For	ward To Next Year [DU 1.81]		1,414,544	0	0	0
27.	Current Year Reappropriation To	Next Year [DU 1.7x]		908,312	0		
28.	Total Unused Spending Authori	izations		2,322,856	0	0	0
29.	Authorized Total Cash Expendi	tures [= Row 22 - Row 29]		1,609,130	2,322,856	424,300	0
20	Continuously Appropriated Expend	diturae		(795)	0	0	Γ 1
JU .	Continuously Appropriated Expend	uitures		(193)	0	0	
		nds Balance [= Row 15 - Row 29 - Row 30]		(1,523,439)	392,972	(28,828)	(28,828)
32.	Current Year Executive Carry For	ward To Next Year [DU 1.81]		1,414,544	0	0	0
33.	Current Year Reappropriation To	Next Year [DU 1.7x]		908,312	0	0	0
34.	Borrowing Limit			0	0	0	0
35.	Ending Unobligated Cash Balar	nce [= Row 31 - (Rows 32→ 34)]		(3,846,295)	392,972	(28,828)	(28,828)
36.	Investments Direct by Agency			0	0	0	0
37.	Ending Unobligated Cash Balar	nce Plus Direct Investments		(3,846,295)	392,972	(28,828)	(28,828)
38.	Outstanding Loans [if this fund is	part of a loan program]		0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCES

Agency/Department: Department of Correction

Agency Number:

Request for Fiscal Year:

2027

Original Request Date: 1 September, 2025

<u>Sources and Uses:</u> 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.

	FUND NAME:	Inmate Labor Fund	FUND CODE: 0282	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance			8,804,602	5,357,950	(180,818)	188,082
02.	Prior Year Executive Carry Forward [DU	1.13 Executive Branch Authorized Ca	rry Over]	570,254	583,893	0	125,000
03.	Prior Year Reappropriation [DU 0.41 Legi	slature Authorized Carry Over]		0	0	0	65,000
04.	Subtotal Beginning Cash Balance			9,374,856	5,941,843	(180,818)	378,082
05.	Revenues [from Form B-11]			12,642,736	12,926,812	15,976,900	18,156,200
06.	Non-Revenue Receipts and Other Adjustr	ments		(1,356,166)	193,067	150,000	150,000
07.	Statutory Transfers In			0			
08.	Operating Transfers In			0	10,503,483	600,000	600,000
09.	Subtotal Cash Available for the Year			20,661,426	29,565,206	16,546,082	19,284,282
10.	Statutory Transfers Out			0	0		
11.	Operating Transfers Out			0	10,503,483	0	0
12.	Non-Expenditure Distributions and Other	Adjustments		(66,156)	94,417	550,000	550,000
13.	Total Cash Available for Year [=Row 9	· (Rows 10→12)]		20,727,582	18,967,305	15,996,082	18,734,282
14.	Borrowing Limit			0	0	0	0
15.	Total Available Funds for the Year			20,727,582	18,967,305	15,996,082	18,734,282
16.	Original Appropriation			14,991,100	18,467,500	22,558,000	20,578,300
17.	Prior Year Reappropriation [same as Row	<i>i</i> 03]		0	0	0	65,000
18.	Legislative Supplementals and (Rescission	ns)		798,000			0
19.	Subtotal Legislative Authorizations			15,789,100	18,467,500	22,558,000	20,643,300
20.	Prior Year Executive Carry Forward [DU	1.13, same as Row 02]		570,254	583,893	0	125,000
21.	Non-cogs and Receipts to Appropriations	[DU 1.12 & DU 1.4x]		0	114,491	0	
22.	Total Spending Authorizations			16,359,354	19,165,884	22,558,000	20,768,300
23.	Executive Carry Forward Reversions/Can	celations (DU 1.81)		0	17,761	0	0
24.	Final Year End Reversions (DU 1.61)			989,722	0	6,750,000	4,500,000
25.	Subtotal Reversions & Cancelations			989,722	17,761	6,750,000	5,000,000
26.	Current Year Executive Carry Forward To	Next Year [DU 1.81]		583,893	0	125,000	125,000
27.	Current Year Reappropriation To Next Ye	ar [DU 1.7x]		0	0	65,000	65,000
28.	Total Unused Spending Authorizations	3		1,573,615	17,761	6,940,000	5,190,000
29.	Authorized Total Cash Expenditures [=	Row 22 - Row 29]		14,785,739	19,148,123	15,618,000	15,578,300
30.	Continuously Appropriated Expenditures						
31.	Ending Available Operating Funds Bala	ance [= Row 15 - Row 29 - Row 30]		5,941,843	(180,818)	378,082	3,155,982
32.	Current Year Executive Carry Forward To	Next Year [DU 1.81]		583,893	0	125,000	125,000
33.	Current Year Reappropriation To Next Ye	ar [DU 1.7x]		0	0	65,000	65,000
34.	Borrowing Limit			0	0	0	0
	Ending Unobligated Cash Balance [= I	Row 31 - (Rows 32→ 34)]		5,357,950	(180,818)	188,082	2,965,982
36.	Investments Direct by Agency			0	0	0	0
37.	Ending Unobligated Cash Balance Plus	s Direct Investments		5,357,950	(180,818)	188,082	2,965,982
38.	Outstanding Loans [if this fund is part of a	loan program]		0	0	0	0

FORM B12: ANALYSIS	OF FUND BALANCES	Request for Fiscal Year :	2027	
Agency/Department:	Department of Correction	Agency Number:	230	
Original Request Date:	1 September 2025	·		Ī

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

nhy reinal lanat			<u>- ' ' '</u>		<u> </u>	
FUND NAME:	Prob & Parole Rcpts Acct (Supervision)	FUND CODE: 0284	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01. Beginning Unobligated 0			3,067,167	(19,099)	(2,737,265)	(187,714)
	/ Forward [DU 1.13 Executive Branch Authorized	Carry Over]	26,871	1,545	0	0
	n [DU 0.41 Legislature Authorized Carry Over]	, ,	0	0	0	0
04. Subtotal Beginning Cash			3,094,038	(17,554)	(2,737,265)	(187,714)
05. Revenues [from Form B-1	1]		5,812,212	6,273,407	7,841,100	7,994,200
06. Non-Revenue Receipts an	d Other Adjustments		(988)	(483)		
07. Statutory Transfers In			0			
08. Operating Transfers In			0	0	0	0
09. Subtotal Cash Available	for the Year		8,905,262	6,255,370	5,103,835	7,806,486
10. Statutory Transfers Out			0			
11. Operating Transfers Out			0	0	0	0
12. Non-Expenditure Distribution	ons and Other Adjustments		194,926	(185,606)	(500,000)	(500,000
13. Total Cash Available for	Year [=Row 9 - (Rows 10→12)]		8,710,336	6,440,976	5,603,835	8,306,486
14. Borrowing Limit				900,000	900,000	900,000
15. Total Available Funds fo	r the Year		8,710,336	7,340,976	6,503,835	9,206,486
16. Original Appropriation			9,324,600	9,180,400	9,614,400	9,984,600
17. Prior Year Reappropriation	n [same as Row 03]		0	0	0	0
18. Legislative Supplementals	and (Rescissions)		0			
19. Subtotal Legislative Autl	norizations		9,324,600	9,180,400	9,614,400	9,984,600
20. Prior Year Executive Carry	Forward [DU 1.13, same as Row 02]		26,871	1,545	0	0
21. Non-cogs and Receipts to	Appropriations [DU 1.12 & DU 1.4x]		0	8,650	177,149	
22. Total Spending Authoriz	ations		9,351,471	9,190,595	9,791,549	9,984,600
23. Executive Carry Forward F	Reversions/Cancelations (DU 1.81)		0	0	0	0
24. Final Year End Reversions	s (DU 1.61)		622,037	12,354	4,000,000	2,000,000
25. Subtotal Reversions & C	ancelations		622,037	12,354	4,000,000	2,000,000
26. Current Year Executive Ca	arry Forward To Next Year [DU 1.81]		1,545	0	0	0
27. Current Year Reappropriat	tion To Next Year [DU 1.7x]		0	0	0	0
28. Total Unused Spending	Authorizations		623,582	12,354	4,000,000	2,000,000
29. Authorized Total Cash E	xpenditures [= Row 22 - Row 29]		8,727,889	9,178,241	5,791,549	7,984,600
30. Continuously Appropriated	Expenditures					
31. Ending Available Operat	ing Funds Balance [= Row 15 - Row 29 - Row 3	30]	(17,554)	(1,837,265)	712,286	1,221,886
32. Current Year Executive Ca	arry Forward To Next Year [DU 1.81]		1,545	0	0	0
33. Current Year Reappropriat	tion To Next Year [DU 1.7x]		0	0	0	0
34. Borrowing Limit			0	900,000	900,000	900,000
35. Ending Unobligated Cas	h Balance [= Row 31 - (Rows 32→ 34)]		(19,099)	(2,737,265)	(187,714)	321,886
36. Investments Direct by Age			0	0	0	0
	h Balance Plus Direct Investments		(19,099)	(2,737,265)	(187,714)	321,886
38. Outstanding Loans [if this to	fund is part of a loan program]		0	0		0

FORM B12: ANALYSIS	OF FUND BALANCES	Request for Fiscal Year :	2027
Agency/Department:	Department of Correction	Agency Number:	230
Original Request Date:	1 September, 2025		

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).

	FUND NAME: Drug/Mental Health/Family Court Svcs Fund: Supervision Fund FUND CODE: 03	40 FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance	5,057	(181,434)	(401,587)	(19,887)
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]	0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]	0	0	0	0
04.	Subtotal Beginning Cash Balance	5,057	(181,434)	(401,587)	(19,887)
05.	Revenues [from Form B-11]	440,627	435,113	440,000	440,000
06.	Non-Revenue Receipts and Other Adjustments	0	0	0	0
07 .	Statutory Transfers In	0	0	0	0
08.	Operating Transfers In	0	0	0	0
09.	Subtotal Cash Available for the Year	445,684	253,679	38,413	420,113
10.	Statutory Transfers Out	0			
11.	Operating Transfers Out	0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0
13.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]	445,684	253,679	38,413	420,113
14.	Borrowing Limit	125,143	125,143	440,000	440,000
15.	Total Available Funds for the Year	570,827	378,822	478,413	860,113
	Original Appropriation	654,000	683,600	408,300	426,900
	Prior Year Reappropriation [same as Row 03]	0	0	0	0
18.	Legislative Supplementals and (Rescissions)	0			0
19.	Subtotal Legislative Authorizations	654,000	683,600	408,300	426,900
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]	0	0	0	0
	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]	0	0	0	
22.	Total Spending Authorizations	654,000	683,600	408,300	426,900
23.	Executive Carry Forward Reversions/Cancelations (DU 1.81)	0	0	0	0
	Final Year End Reversions (DU 1.61)	26,882	28,334	350,000	150,000
25.	Subtotal Reversions & Cancelations	26,882	28,334	350,000	150,000
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0
28.	Total Unused Spending Authorizations	26,882	28,334	350,000	150,000
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]	627,118	655,266	58,300	276,900
30.	Continuously Appropriated Expenditures				
	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]	(56,291)			583,213
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0
	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0
	Borrowing Limit	125,143	125,143	440,000	440,000
	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]	(181,434)	(401,587)	(19,887)	143,213
	Investments Direct by Agency	0	0	0	0
	Ending Unobligated Cash Balance Plus Direct Investments	(181,434)	(401,587)	(19,887)	143,213
38.	Outstanding Loans [if this fund is part of a loan program]	0	0	0	0

FORM B12: ANALYSIS	OF FUND BALANCES	Request for Fiscal Year:	2027
Agency/Department:	Department of Correction	Agency Number:	230
Original Request Date:	1 September, 2025		

Sources and Uses:

	FUND NAME:	CARES	FUND CODE:	0345	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Ba	llance			525,897	525,897	525,897	(30,003)
		d [DU 1.13 Executive Branch Authorized C	0	0	0	0		
03.	· ·	41 Legislature Authorized Carry Over]			0	0	0	0
04.	Subtotal Beginning Cash Balance	ce			525,897	525,897	525,897	(30,003)
05.	Revenues [from Form B-11]				0	0	0	0
06.	Non-Revenue Receipts and Other	Adjustments			0	0	0	0
07.	Statutory Transfers In				0	0	0	0
08.	Operating Transfers In				0	0	0	0
09.	Subtotal Cash Available for the	Year			525,897	525,897	525,897	(30,003)
10.	Statutory Transfers Out				0	0	0	0
11.	Operating Transfers Out				0	0	0	0
12.	Non-Expenditure Distributions and	Other Adjustments			0	0	0	0
13.	Total Cash Available for Year [=I	Row 9 - (Rows 10→12)]			525,897	525,897	525,897	(30,003)
14.	Borrowing Limit				16,200,000	16,200,000	16,200,000	16,200,000
15.	Total Available Funds for the Ye	ear			16,725,897	16,725,897	16,725,897	16,169,997
16.	Original Appropriation				0	0	0	0
17.	Prior Year Reappropriation [same	as Row 03]			0	0	0	0
18.	Legislative Supplementals and (Re	escissions)			0	0	555,900	0
19.	Subtotal Legislative Authorizati	ons			0	0	555,900	0
20.	Prior Year Executive Carry Forwar	rd [DU 1.13, same as Row 02]			0	0	0	0
21.	Non-cogs and Receipts to Approp	riations [DU 1.12 & DU 1.4x]			0	0	0	
22.	Total Spending Authorizations				0	0	555,900	0
23.	Executive Carry Forward Reversion	ns/Cancelations (DU 1.81)			0	0	0	0
24.	Final Year End Reversions (DU 1.	61)			0	0	0	0
25.	Subtotal Reversions & Cancelat	ions			0	0	0	0
26.	Current Year Executive Carry For	vard To Next Year [DU 1.81]			0	0	0	0
27 .	Current Year Reappropriation To I	Next Year [DU 1.7x]			0	0	0	0
28.	Total Unused Spending Authori	zations			0	0	0	0
29.	Authorized Total Cash Expendit	ures [= Row 22 - Row 29]			0	0	555,900	0
30.	Continuously Appropriated Expend	litures						
31.	Ending Available Operating Fun	ds Balance [= Row 15 - Row 29 - Row 30	0]		16,725,897	16,725,897	16,169,997	16,169,997
32.	Current Year Executive Carry For	vard To Next Year [DU 1.81]			0	0	0	0
33.	Current Year Reappropriation To N	Next Year [DU 1.7x]			0	0	0	0
34.	Borrowing Limit					16,200,000	16,200,000	16,200,000
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]					525,897	(30,003)	(30,003)
36.	<u> </u>					0	0	0
37 .						525,897	(30,003)	(30,003)
38.	Outstanding Loans [if this fund is p	part of a loan program]			0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCES Agency/Department: Department of Correction Original Request Date: 1 September, 2025 Request for Fiscal Year: 2027 Agency Number: 230

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

	FUND NAME: Feder	al (Grants)	FUND CODE:	0348	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance				(143,288)	161,594	627,357	1,132,857
02.	Prior Year Executive Carry Forward [DU 1.13 Execu	tive Branch Authorized Car	ry Over]		6,415	59,834	1,024,000	100,000
03.	Prior Year Reappropriation [DU 0.41 Legislature Au	horized Carry Over]			0	0	0	0
04.	Subtotal Beginning Cash Balance				(136,873)	221,428	1,651,357	1,232,857
05.	Revenues [from Form B-11]				1,995,611	2,534,185	1,986,400	1,986,400
06.	Non-Revenue Receipts and Other Adjustments				(133,530)	121,529	150,000	150,000
07.	Statutory Transfers In				0			
08.	Operating Transfers In				0	0	0	0
09.	Subtotal Cash Available for the Year				1,725,207	2,877,142	3,787,757	3,369,257
10.	Statutory Transfers Out				0			
11.	Operating Transfers Out				0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustmen	ts			(5,561)	(15,949)	0	0
13.	Total Cash Available for Year [=Row 9 - (Rows 10	→12)]			1,730,768	2,893,091	3,787,757	3,369,257
14.	Borrowing Limit				0	0	0	0
15.	Total Available Funds for the Year				1,730,768	2,893,091	3,787,757	3,369,257
16.	Original Appropriation				2,577,600	2,588,900	2,630,900	2,510,000
17.	Prior Year Reappropriation [same as Row 03]				0	0	0	0
18.	Legislative Supplementals and (Rescissions)				402,000	1,023,900		0
19.	Subtotal Legislative Authorizations				2,979,600	3,612,800	2,630,900	2,510,000
20.	Prior Year Executive Carry Forward [DU 1.13, same	as Row 02]			6,415	59,834	1,024,000	100,000
21.	Non-cogs and Receipts to Appropriations [DU 1.12	ß DU 1.4x]			0	0	0	
22.	Total Spending Authorizations				2,986,015	3,672,634	3,654,900	2,610,000
23.	Executive Carry Forward Reversions/Cancelations (DU 1.81)			0	11,774	0	0
24.	Final Year End Reversions (DU 1.61)				1,416,841	1,395,125	1,000,000	1,000,000
25.	Subtotal Reversions & Cancelations				1,416,841	1,406,899	1,000,000	1,000,000
26.	Current Year Executive Carry Forward To Next Year	[DU 1.81]			59,834	1,024,000	100,000	100,000
27.	Current Year Reappropriation To Next Year [DU 1.7	x]			0	0		
28.	Total Unused Spending Authorizations				1,476,675	2,430,899	1,100,000	1,100,000
29.	Authorized Total Cash Expenditures [= Row 22 -	Row 29]			1,509,340	1,241,735	2,554,900	1,510,000
30.	Continuously Appropriated Expenditures							
31.	Ending Available Operating Funds Balance [= Ro	ow 15 - Row 29 - Row 30]			221,428	1,651,357	1,232,857	1,859,257
32.	Current Year Executive Carry Forward To Next Year	[DU 1.81]			59,834	1,024,000	100,000	100,000
33.	Current Year Reappropriation To Next Year [DU 1.7	x]			0	0	0	0
34.	Borrowing Limit				0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]			161,594	627,357	1,132,857	1,759,257
36.	Investments Direct by Agency				0	0	0	0
37.	Ending Unobligated Cash Balance Plus Direct In	vestments			161,594	627,357	1,132,857	1,759,257
38.	Outstanding Loans [if this fund is part of a loan prog	ram]			0	0	0	0

FORM B12: ANALYSIS	OF FUND BALANCES	Request for Fiscal Year :	2027
Agency/Department:	Department of Correction	Agency Number:	230
Original Request Date:	1 September, 2025		

Sources and Uses: Revenue is derived from: the sale of items to offenders from the prison commissaries, vending machines, recycling, telephone calls, laundry fees, medical copays, and interest income; annual fees assessed to host and guest agencies for using firing ranges; recycling of metal from expended ammunition; the sale of used vehicles and equipment; fees for conducting employee background checks and sewer lagoon maintenance; reimbursement for security provided to Correctional Industries; rental income from state-owned housing in Cottonwood; receipts from community service projects; receipts from grazing leases; reimbursement for contract monitoring; and the 2% CAPP reserve.

	FUND NAME: Misc. Rev Fund FUND CODE: 034	9 FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance	3,960,871	5,783,238	5,635,800	5,780,484
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]	191,371	9,418	640,828	300,000
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]	0	0	0	0
04.	Subtotal Beginning Cash Balance	4,152,242	5,792,656	6,276,629	6,080,484
05.	Revenues [from Form B-11]	6,591,937	7,420,647	6,204,500	6,389,400
06.	Non-Revenue Receipts and Other Adjustments	13,635	(216,689)	1,500,000	1,500,000
07.	Statutory Transfers In	0			
08.	Operating Transfers In	0	0	0	0
09.	Subtotal Cash Available for the Year	10,757,814	12,996,614	13,981,129	13,969,884
10.	Statutory Transfers Out	0			
11.	Operating Transfers Out	0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments	(90,924)	(294,000)	(150,000)	(150,000)
13.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]	10,848,738	13,290,614	14,131,129	14,119,884
14.	Borrowing Limit	0	0	0	0
15.	Total Available Funds for the Year	10,848,738	13,290,614	14,131,129	14,119,884
16.	Original Appropriation	5,093,400	7,752,800	7,809,300	8,697,000
17.	Prior Year Reappropriation [same as Row 03]	0	0	0	0
18.	Legislative Supplementals and (Rescissions)	0			
19.	Subtotal Legislative Authorizations	5,093,400	7,752,800	7,809,300	8,697,000
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]	191,371	9,418	640,828	300,000
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]	0	0	177,149	
22.	Total Spending Authorizations	5,284,771	7,762,218	8,627,277	8,997,000
23.	Executive Carry Forward Reversions/Cancelations (DU 1.81)	0	390	26,633	26,633
24.	Final Year End Reversions (DU 1.61)	193,253	107,014	250,000	250,000
25.	Subtotal Reversions & Cancelations	193,253	107,404	276,633	276,633
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]	9,418	640,828	300,000	100,000
27 .	Current Year Reappropriation To Next Year [DU 1.7x]	0	0		
28.	Total Unused Spending Authorizations	202,671	748,232	576,633	376,633
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]	5,082,100	7,013,986	8,050,644	8,620,367
30.	Continuously Appropriated Expenditures				
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]	5,766,638	6,276,629	6,080,484	5,499,517
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]	9,418	640,828	300,000	100,000
33.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0
34.	Borrowing Limit	0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]	5,757,220	5,635,800	5,780,484	5,399,517
36.	Investments Direct by Agency	0	0	0	0
37.	Ending Unobligated Cash Balance Plus Direct Investments	5,757,220	5,635,800	5,780,484	5,399,517
38.	Outstanding Loans [if this fund is part of a loan program]	0	0	0	0

FORM B12: ANALYSIS	OF FUND BALANCES	Request for Fiscal Year:	2027
Agency/Department:	Department of Correction	Agency Number:	230
Original Request Date:	1 September, 2025		

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

FUND NAME:	Endowment Fund	FUND CODE:	0481	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Beginning Unobligated Cash I	Balance			917,642	1,249,481	495,558	92,662
	ard [DU 1.13 Executive Branch Authorized	Carry Over]		352,155	325,568	645,122	250,000
	0.41 Legislature Authorized Carry Over]	, .		0	0	0	0
Subtotal Beginning Cash Bala				1,269,797	1,575,050	1,140,679	342,662
Revenues [from Form B-11]				74,151	64,270	75,000	75,000
Non-Revenue Receipts and Othe	er Adjustments			0	(6,527)		
Statutory Transfers In				0	, ,		
Operating Transfers In				3,139,600	3,154,800	3,200,000	3,200,000
Subtotal Cash Available for th	e Year			4,483,548	4,787,592	4,415,679	3,617,662
Statutory Transfers Out				0			
Operating Transfers Out				0	0	14,129	14,129
Non-Expenditure Distributions ar	nd Other Adjustments			(71,778)	69,886	(100,000)	(100,000
Total Cash Available for Year [•			4,555,327	4,717,706	4,501,550	3,703,533
Borrowing Limit				0	0	0	0
Total Available Funds for the	/ear			4,555,327	4,717,706	4,501,550	3,703,533
Original Appropriation				3,257,600	3,911,800	4,540,400	1,580,600
Prior Year Reappropriation [sam	e as Row 03]			0	0	0	0
Legislative Supplementals and (Rescissions)			0			0
Subtotal Legislative Authoriza	tions			3,257,600	3,911,800	4,540,400	1,580,600
Prior Year Executive Carry Forw	ard [DU 1.13, same as Row 02]			352,155	325,568	645,122	250,000
Non-cogs and Receipts to Appro	priations [DU 1.12 & DU 1.4x]			0	700	0	
Total Spending Authorizations	;			3,609,755	4,238,068	5,185,522	1,830,600
Executive Carry Forward Revers	sions/Cancelations (DU 1.81)			0	1,739	26,633	26,633
Final Year End Reversions (DU	1.61)			303,910	14,181	750,000	200,000
Subtotal Reversions & Cancel	ations			303,910	15,920	776,633	226,633
Current Year Executive Carry Fo	orward To Next Year [DU 1.81]			325,568	645,122	250,000	300,000
Current Year Reappropriation To	Next Year [DU 1.7x]			0	0		
Total Unused Spending Autho	rizations			629,478	661,041	1,026,633	526,633
Authorized Total Cash Expend	litures [= Row 22 - Row 29]			2,980,277	3,577,027	4,158,889	1,303,967
Continuously Appropriated Expe	nditures			1			
Commission Proprietor Expo	Turkur 00						
Ending Available Operating Fu	unds Balance [= Row 15 - Row 29 - Row	30]		1,575,050	1,140,679	342,662	2,399,566
Current Year Executive Carry Fo	orward To Next Year [DU 1.81]			325,568	645,122	250,000	300,000
Current Year Reappropriation To	Next Year [DU 1.7x]			0	0	0	0
Borrowing Limit				0	0	0	0
Ending Unobligated Cash Bala	ance [= Row 31 - (Rows 32→ 34)]			1,249,481	495,558	92,662	2,099,566
Investments Direct by Agency				0	0	0	0
Ending Unobligated Cash Bala	ance Plus Direct Investments			1,249,481	495,558	92,662	2,099,566
Outstanding Loans [if this fund is	part of a loan program]			0	0	0	0

Run Date:

8/28/25 12:46 PM

Page 1

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	, Depai	tment of Correction						230
Divisio	n Mana	gement Services						CC1
Approp	riation U	nit Management Service	s					CCAA
FY 202	5 Total A	ppropriation						
1.00	FY 20	025 Total Appropriation						CCAA
	40000		4.4= 00	40.400.000	40 44= 400			
	10000	General	117.00	12,192,300	12,447,100	500	0	24,639,900
	28200 28400	Dedicated Dedicated	4.00	162,700	10,000	0	0	172,700
	34900	Dedicated	12.00	318,100	132,300 658,900	0	0	450,400
	34900	Dedicated		1,183,000	·			1,841,900
1 10	DV E	vessitive Committeevined	137.00	13,856,100	13,248,300	500	0	27,104,900
1.13	PYE	xecutive 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
			0.00	0	2,119,500	879,700	0	2,999,200
1.21	Acco	unt Transfers						CCAA
	10000	General	0.00	(59,000)	59,000	0	0	0
			0.00	(59,000)	59,000	0	0	0
1.31	Trans	sfers Between Programs						CCAA
	10000	General	0.00	0	412,000	0	0	412,000
	34900	Dedicated	0.00	0	73,000	0	0	73,000
			0.00	0	485,000	0	0	485,000
1.61	Reve	rted Appropriation Balance	S					CCAA
	10000	General	0.00	(400)	(5,400)	(500)	0	(6,300)
	28200	Dedicated	0.00	(300)	(400)	0	0	(700)
	28400	Dedicated	0.00	(1,500)	(1,800)	0	0	(3,300)
	34900	Dedicated	0.00	(1,400)	(100)	0	0	(1,500)
			0.00	(3,600)	(7,700)	(500)	0	(11,800)
1.71	Legis	lative Reappropriation						CCAA
	23700	Dedicated	0.00	0	908,300	0	0	908,300
	23100	Dedicated					0	
1 01	CVE	vocutive Corry Ferward	0.00	0	908,300	0	U	908,300 CCAA
1.81	CTE	xecutive Carry Forward						CCAA
	10000	General	0.00	0	(72,900)	0	0	(72,900)
	34900	Dedicated	0.00	0	(29,300)	0	0	(29,300)
	34905		0.00	0	0	0	0	0
	000		3.33	· ·	•	•	3	Ť

Page 2

Run Date:

8/28/25 12:46 PM

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.00	0	(102,200)	0	0	(102,200)
2025 Actual	Expenditures						
00 FY 2	2025 Actual Expenditures						C
10000	General	117.00	12,132,900	13,323,600	879,700	0	26,336,200
23700	Dedicated	0.00	0	2,322,800	0	0	2,322,800
28200	Dedicated	4.00	162,400	229,300	0	0	391,700
28400	Dedicated	4.00	316,600	132,000	0	0	448,600
34900	Dedicated	12.00	1,181,600	702,500	0	0	1,884,100
34905	Dedicated	0.00	0	0	0	0	0
		137.00	13,793,500	16,710,200	879,700	0	31,383,400
2026 Origina	al Appropriation						
	2026 Original Appropriation	n					C
S1175,S11	07						
10000	General	117.00	12,592,100	15,221,700	0	0	27,813,800
OT 10000		0.00	0	57,000	0	0	57,000
28200	Dedicated	4.00	383,700	10,000	0	0	393,700
OT 28200	Dedicated	0.00	0	684,400	850,000	0	1,534,400
28400	Dedicated	4.00	339,100	132,300	0	0	471,400
34900	Dedicated	12.00	1,327,000	167,400	0	0	1,494,400
		137.00	14,641,900	16,272,800	850,000	0	31,764,700
nropriation /	Adjustment						
Propriation /	,						
	atitis C Spending Authority	<i>y</i>					C
3 Нера	-		uthorized in Sena	te Bill 1420 in 20	022 session.		C
3 Hepa	atitis C Spending Authority		uthorized in Sena 0	te Bill 1420 in 20 424,300	022 session.	0	424,300
3 Hepa	atitis C Spending Authority	nding that was a				0	
3 Hepa Spending a OT 23700	atitis C Spending Authority	nding that was a	0	424,300	0		424,300
3 Hepa Spending a OT 23700 2026Total A	atitis C Spending Authority authority for Hepatitis C fur Dedicated	nding that was a	0	424,300	0		424,300 424,300
3 Hepa Spending a OT 23700 2026Total A 0 FY 2	atitis C Spending Authority authority for Hepatitis C ful Dedicated ppropriation	nding that was a	0	424,300	0		424,300
3 Hepa Spending a OT 23700 2026Total A 0 FY 2	authority for Hepatitis C fur Dedicated ppropriation 2026 Total Appropriation General	0.00 0.00	0	424,300 424,300	0	0	424,300 424,300 C
3 Hepa Spending a OT 23700 2026Total A 0 FY 2	authority for Hepatitis C fundamental Dedicated ppropriation 2026 Total Appropriation General General	0.00 0.00 0.00	0 0	424,300 424,300 15,221,700	0	0	424,300 424,300 Cr 27,813,800
Spending a OT 23700 2026Total A 10000 OT 10000	authority for Hepatitis C fundamental Dedicated ppropriation 2026 Total Appropriation General General Dedicated	0.00 0.00 0.00	0 0 12,592,100 0	424,300 424,300 15,221,700 57,000	0 0 0	0 0	424,300 424,300 C0 27,813,800 57,000
Spending a OT 23700 2026Total A 0 FY 2 10000 OT 10000 OT 23700	authority for Hepatitis C fundamental Dedicated ppropriation 2026 Total Appropriation General General Dedicated Dedicated Dedicated	0.00 0.00 0.00 117.00 0.00 0.00	0 0 12,592,100 0	424,300 424,300 15,221,700 57,000 424,300	0 0 0 0	0 0 0	424,300 424,300 Co 27,813,800 57,000 424,300
Spending a OT 23700 2026Total A 10000 OT 10000 OT 23700 28200	atitis C Spending Authority authority for Hepatitis C fun Dedicated ppropriation 2026 Total Appropriation General General Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 117.00 0.00 0.00 4.00	0 0 12,592,100 0 0 383,700	424,300 424,300 15,221,700 57,000 424,300 10,000	0 0 0 0 0	0 0 0 0	424,300 424,300 C0 27,813,800 57,000 424,300 393,700
Spending a OT 23700 2026Total A OF Y 2 10000 OT 10000 OT 23700 28200 OT 28200	authority for Hepatitis C fundamental Dedicated ppropriation 2026 Total Appropriation General General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 117.00 0.00 0.00 4.00 0.00	0 0 12,592,100 0 0 383,700 0	424,300 424,300 15,221,700 57,000 424,300 10,000 684,400	0 0 0 0 0 0 0 850,000	0 0 0 0	424,300 424,300 C0 27,813,800 57,000 424,300 393,700 1,534,400
Spending a OT 23700 2026Total A O FY 2 10000 OT 10000 OT 23700 28200 OT 28200 28400	authority for Hepatitis C fundamental Dedicated ppropriation 2026 Total Appropriation General General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 117.00 0.00 0.00 4.00 0.00 4.00	0 0 12,592,100 0 383,700 0 339,100	424,300 424,300 15,221,700 57,000 424,300 10,000 684,400 132,300	0 0 0 0 0 0 850,000	0 0 0 0 0	424,300 424,300 Cr 27,813,800 57,000 424,300 393,700 1,534,400 471,400
Spending a OT 23700 2026Total A O FY 2 10000 OT 10000 OT 23700 28200 OT 28200 28400 34900	authority for Hepatitis C fundamental Dedicated ppropriation 2026 Total Appropriation General General Dedicated	117.00 0.00 0.00 0.00 0.00 0.00 4.00 0.00 4.00 12.00	0 0 12,592,100 0 383,700 0 339,100 1,327,000	424,300 424,300 15,221,700 57,000 424,300 10,000 684,400 132,300 167,400	0 0 0 0 0 0 850,000 0	0 0 0 0 0 0	424,300 424,300 Co 27,813,800 57,000 424,300 393,700 1,534,400 471,400 1,494,400
Spending a OT 23700 2026Total A O FY 2 10000 OT 10000 OT 23700 28200 OT 28200 28400 34900	authority for Hepatitis C fundamental Dedicated ppropriation 2026 Total Appropriation General General Dedicated	0.00 0.00 0.00 117.00 0.00 0.00 4.00 0.00 4.00 12.00	0 0 12,592,100 0 383,700 0 339,100 1,327,000	424,300 424,300 15,221,700 57,000 424,300 10,000 684,400 132,300 167,400	0 0 0 0 0 0 850,000 0	0 0 0 0 0 0	424,300 424,300 Co 27,813,800 57,000 424,300 393,700 1,534,400 471,400 1,494,400
Spending a OT 23700 2026Total A O FY 2 10000 OT 10000 OT 23700 28200 OT 28200 28400 34900	authority for Hepatitis C fundamental pedicated ppropriation 2026 Total Appropriation General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Companion Dedicated	0.00 0.00 0.00 117.00 0.00 0.00 4.00 0.00 4.00 12.00	0 0 12,592,100 0 383,700 0 339,100 1,327,000	424,300 424,300 15,221,700 57,000 424,300 10,000 684,400 132,300 167,400	0 0 0 0 0 0 850,000 0	0 0 0 0 0 0	424,300 424,300 C0 27,813,800 57,000 424,300 393,700 1,534,400 471,400 1,494,400 32,189,000
Spending a OT 23700 2026Total A O FY 2 10000 OT 10000 OT 23700 28200 OT 28200 28400 34900 Opropriation A O T 10000	authority for Hepatitis C fundamental pedicated ppropriation 2026 Total Appropriation General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Companion Dedicated	117.00 0.00 0.00 0.00 0.00 4.00 0.00 4.00 12.00	0 0 12,592,100 0 383,700 0 339,100 1,327,000	424,300 424,300 15,221,700 57,000 424,300 10,000 684,400 132,300 167,400	0 0 0 0 0 850,000 0 850,000	0 0 0 0 0 0	424,300 424,300 C0 27,813,800 57,000 424,300 393,700 1,534,400 471,400 1,494,400 32,189,000
Spending a OT 23700 2026Total A O FY 2 10000 OT 10000 OT 23700 28200 OT 28200 28400 34900 Opropriation A O T 10000	autitis C Spending Authority authority for Hepatitis C fun Dedicated ppropriation 2026 Total Appropriation General General Dedicated Dedicated Dedicated Dedicated Dedicated Companies Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Companies Cutive Carry Forward General	0.00 0.00 0.00 117.00 0.00 0.00 4.00 0.00 4.00 12.00	0 0 12,592,100 0 383,700 0 339,100 1,327,000 14,641,900	424,300 424,300 15,221,700 57,000 424,300 10,000 684,400 132,300 167,400 16,697,100	0 0 0 0 0 850,000 0 850,000	0 0 0 0 0 0 0	424,300 424,300 C0 27,813,800 57,000 424,300 393,700 1,534,400 471,400 1,494,400 32,189,000

Page 3

Run Date:

8/28/25 12:46 PM

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT	10000	General	(2.00)	(329,000)	(779,200)	0	0	(1,108,200)
			(2.00)	(329,000)	(779,200)	0	0	(1,108,200)
6.71	Early	Reversions						CCA
	28200	Dedicated	0.00	(5,700)	0	0	0	(5,700)
	28400	Dedicated	0.00	(2,900)	0	0	0	(2,900)
OT	34900	Dedicated	0.00	(9,000)	0	0	0	(9,000)
			0.00	(17,600)	0	0	0	(17,600)
FY 2026	Estimat	ed Expenditures						
7.00	FY 20	026 Estimated Expenditu	res					CCA
	10000	General	117.00	12,592,100	15,221,700	0	0	27,813,800
ОТ	10000	General	(2.00)	(329,000)	(649,300)	0	0	(978,300)
OT	23700	Dedicated	0.00	0	424,300	0	0	424,300
	28200	Dedicated	4.00	383,700	10,000	0	0	393,700
OT	28200	Dedicated	0.00	(5,700)	684,400	850,000	0	1,528,700
	28400	Dedicated	4.00	339,100	132,300	0	0	471,400
ОТ	28400	Dedicated	0.00	(2,900)	0	0	0	(2,900)
	34900	Dedicated	12.00	1,327,000	167,400	0	0	1,494,400
OT	34900	Dedicated	0.00	(9,000)	29,300	0	0	20,300
			135.00	14,295,300	16,020,100	850,000	0	31,165,400
Base Adj	justmer	nts		, ,	, ,	,		, ,
8.31	-	am Transfer - Facility Ba	se Transfer					CCA
This	s decisio	n unit makes a program	transfers between	en facilities.				
	10000	General	0.00	0	185,000	0	0	185,000
	28200	Dedicated	0.00	0	75,000	0	0	75,000
	34900	Dedicated	0.00	0	230,000	0	0	230,000
			0.00	0	490,000	0	0	490,000
3.32	Perso	onnel Program Balancing		Ü	400,000	· ·	Ü	CC/
		n unit makes a program		sonnel fund balan	cina			001
		General	0.00	170,000	0	0	0	170,000
	34900	Dedicated	0.00	126,500	0	0	0	126,500
	0.000	Douloutou	0.00	296,500	0		0	296,500
3.33	Contr	act Prison Oversight Pro		290,300	U	Ü	0	290,500 CCA
		ntract Prison Oversight p	_	CAA Managamant	Sandings to CCA	A Drigono Adminio	tration	COA
Hai			_					(412.200)
		General	(2.00)	(267,300)	(145,000)	0	0	(412,300)
	34900	Dedicated	(1.00)	(122,800)	0	0	0	(122,800)
	_		(3.00)	(390,100)	(145,000)	0	0	(535,100)
3.41 This		oval of One-Time Expend n unit removes one-time		or FY 2026.				CCA
ОТ	10000	General	0.00	0	(57,000)	0	0	(57,000)
ОТ	23700	Dedicated	0.00	0	(424,300)	0	0	(424,300)
OT	28200	Dedicated	0.00	0	(684,400)	(850,000)	0	(1,534,400)
					,			,

CCAA

Page 4

11.00

Run Date:

FY 2027 Total Maintenance

8/28/25 12:46 PM

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
			0.00	0	(1,165,700)	(850,000)	0	(2,015,700)
8.51	Base	Reductions						CCAA
Re	everted ur	nfilled FTP per "The Idah	o Act" executive	order signed on 0	08/15/2025.			
	10000	General	(2.00)	(164,400)	0	0	0	(164,400)
			(2.00)	(164,400)	0	0	0	(164,400)
FY 2027	7 Base							
9.00	FY 20	027 Base						CCAA
	10000	General	113.00	12,330,400	15,261,700	0	0	27,592,100
0	T 10000	General	0.00	0	0	0	0	0
0	T 23700	Dedicated	0.00	0	0	0	0	0
	28200	Dedicated	4.00	383,700	85,000	0	0	468,700
0	T 28200	Dedicated	0.00	0	0	0	0	0
	28400	Dedicated	4.00	339,100	132,300	0	0	471,400
	34900	Dedicated	11.00	1,330,700	397,400	0	0	1,728,100
			132.00	14,383,900	15,876,400	0	0	30,260,300
Prograi	m Mainte	nance						
10.11	Chan	ge in Health Benefit Cos	ts					CCAA
Th	is decisio	n unit reflects a change i	n the employer I	health benefit cost	ts.			
	10000	General	0.00	411,300	0	0	0	411,300
	28200	Dedicated	0.00	14,600	0	0	0	14,600
	28400	Dedicated	0.00	14,600	0	0	0	14,600
	34900	Dedicated	0.00	40,000	0	0	0	40,000
			0.00	480,500	0	0	0	480,500
10.12	Chan	ge in Variable Benefit Co	osts					CCAA
Th	is decisio	n unit reflects a change i	n variable benef	its.				
	10000	General	0.00	(23,600)	0	0	0	(23,600)
	28200	Dedicated	0.00	(800)	0	0	0	(800)
	28400	Dedicated	0.00	(700)	0	0	0	(700)
	34900	Dedicated	0.00	(2,700)	0	0	0	(2,700)
			0.00	(27,800)	0	0	0	(27,800)
10.23	Conti	ract Inflation Adjustments	3					CCAA
	10000	General	0.00	0	77,700	0	0	77,700
			0.00	0	77,700	0	0	77,700
10.61	Salar	y Multiplier - Regular Em	ployees					CCAA
	is decisio	n unit reflects a 1% sala	ry multiplier for F	Regular Employee	S.			
	10000	General	0.00	105,800	0	0	0	105,800
	28200	Dedicated	0.00	3,100	0	0	0	3,100
	28400	Dedicated	0.00	2,600	0	0	0	2,600
	34900	Dedicated	0.00	10,500	0	0	0	10,500
			0.00	122,000	0	0	0	122,000
FY 2027	7 Total M	aintenance						

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	113.00	12,823,900	15,339,400	0	0	28,163,300
OT 10000	General	0.00	0	0	0	0	0
OT 23700	Dedicated	0.00	0	0	0	0	0
28200	Dedicated	4.00	400,600	85,000	0	0	485,600
OT 28200	Dedicated	0.00	0	0	0	0	0
28400	Dedicated	4.00	355,600	132,300	0	0	487,900
34900	Dedicated	11.00	1,378,500	397,400	0	0	1,775,900
		132.00	14,958,600	15,954,100	0	0	30,912,700
ine Items							
2.55 Rep	air, Replacement, or Alter	ation Costs					CC
FY27 Repl	acement Equipment						
OT 28200	Dedicated	0.00	0	80,200	0	0	80,200
OT 34900	Dedicated	0.00	0	0	30,900	0	30,900
		0.00	0	80,200	30,900	0	111,100
2.79 ITS	Recommended Replacen			33,233	33,333	•	C(
	nmended Replacement or						
OT 28200		0.00	0	431,600	0	0	431,600
OT 34900		0.00	0	431,000	0	0	431,000
01 34900	Dedicated						
		0.00	0	431,600	0	0	431,600 C0
There is he reappropris	atitis C Treatment - Reap ereby reappropriated to th ated to the Idaho Departm 2027 to be used for nonre	e Idaho Department of Correction	from the Hepatit	is C Treatment F	und approved in S	Senate Bill 1420 (2	ropriated or 023 Session) for
OT 23700	Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
Y 2027 Total							
3.00 FY 2	2027 Total						CC
10000	General	113.00	12,823,900	15,339,400	0	0	28,163,300
OT 10000	General	0.00	0	0	0	0	0
OT 23700	Dedicated	0.00	0	0	0	0	0
28200	Dedicated	4.00	400,600	85,000	0	0	485,600
OT 28200		0.00	0	511,800	0	0	511,800
28400		4.00	355,600	132,300	0	0	487,900
34900		11.00	1,378,500	397,400	0	0	1,775,900
OT 34900		0.00	0	0	30,900	0	30,900
		132.00	14,958,600	16,465,900	30,900	0	31,455,400

Run Date: 8/28/25 12:46 PM Page 5

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	/ Department of	Correction						230
Divisio	n State Prisons							CC2
Approp	oriation Unit Idal	no State Correc	ctional Institution	- Boise				CCAC
FY 202	5 Total Appropria	tion						
1.00	FY 2025 Total	Appropriation						CCAC
	10000 Genera	I	337.00	30,265,600	4,194,200	0	0	34,459,800
	28200 Dedicat	ed	0.00	0	53,000	0	0	53,000
	34900 Dedicat	ed	9.00	842,500	674,500	1,209,000	0	2,726,000
	48105 Dedicat	ed	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
1.13	PY Executive	Carry Forward						CCAC
	28200 Dedicat	ed	0.00	0	100	66,100	0	66,200
	48105 Dedicat	ed	0.00	0	18,200	143,100	0	161,300
			0.00	0	18,300	209,200	0	227,500
1.21	Account Trans	sfers						CCAC
	10000 Genera	l	0.00	(2,500)	2,500	0	0	0
	34900 Dedicat	ed	0.00	0	0	0	0	0
1.31	Transfers Bet	veen Programs	0.00	(2,500)	2,500	0	0	0 CCAC
	10000 Genera	I	0.00	0	(2,500)	0	0	(2,500)
	28200 Dedicat	ed	0.00	0	50,000	0	0	50,000
	34900 Dedicat	ed	0.00	0	(55,000)	(4,200)	0	(59,200)
1.41	Receipts to Ap	ppropriation	0.00	0	(7,500)	(4,200)	0	(11,700) CCAC
	10000 Genera	I	0.00	0	200	0	0	200
			0.00	0	200	0	0	200
1.61	Reverted App	opriation Balan	ices					CCAC
	10000 Genera		0.00	(300)	0	0	0	(300)
	28200 Dedicat	ed	0.00	0	(200)	0	0	(200)
	34900 Dedicat	ed	0.00	(400)	0	0	0	(400)
	48105 Dedicat	ed	0.00	0	(300)	(7,000)	0	(7,300)
			0.00	(700)	(500)	(7,000)	0	(8,200)
1.81	CY Executive	Carry Forward						CCAC
	34900 Dedicat	ed	0.00	0	0	(583,100)	0	(583,100)
	34907 To Be D	etermined	0.00	0	0	0	0	0
	48105 Dedicat	ed	0.00	0	0	(3,300)	0	(3,300)

_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
-	0.00	0	0	(586,400)	0	(586,400)
FY 2025 Actual Expenditures						
2.00 FY 2025 Actual Expenditures						CCAC
10000 General	337.00	30,262,800	4,194,400	0	0	34,457,200
28200 Dedicated	0.00	0	102,900	66,100	0	169,000
34900 Dedicated	9.00	842,100	619,500	621,700	0	2,083,300
34907 To Be Determined	0.00	0	0	0	0	0
48105 Dedicated	0.00	0	1,207,300	132,800	0	1,340,100
	346.00	31,104,900	6,124,100	820,600	0	38,049,600
FY 2026 Original Appropriation						
3.00 FY 2026 Original Appropriation						CCAC
S1175,S1107	007.00	04 000 000	4.070.400		•	00.440.400
10000 General	337.00	31,868,300	4,272,100	0	0	36,140,400
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 OT 34900 Dedicated	9.00	884,700	224,000	0	0	1,108,700
OT 34900 Dedicated 48105 Dedicated	0.00	0	56,200	2,117,900	0	2,174,100
46105 Dedicated			1,235,200			1,235,200
FY 2026Total Appropriation	346.00	32,753,000	5,911,100	2,117,900	0	40,782,000
5.00 FY 2026 Total Appropriation						CCAC
10000 General	337.00	31,868,300	4,272,100	0	0	36,140,400
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	884,700	224,000	0	0	1,108,700
OT 34900 Dedicated	0.00	0	56,200	2,117,900	0	2,174,100
48105 Dedicated	0.00	0	1,235,200		0	1,235,200
	346.00	32,753,000	5,911,100	2,117,900	0	40,782,000
Appropriation Adjustments 6.11 Executive Carry Forward						CCAC
OT 34900 Dedicated	0.00	0	0	583,100	0	583,100
OT 48105 Dedicated	0.00	0	0	3,300	0	3,300
6.61 Gov's Approved Reduction	0.00	0	0	586,400	0	586,400 CCAC
OT 10000 General	0.00	(982,300)	(64,100)	0	0	(1,046,400)
	0.00	(982,300)	(64,100)	0	0	(1,046,400)
6.71 Early Reversions	0.00	(002,000)	(01,100)	Ç	ŭ	CCAC
OT 34900 Dedicated	0.00	(9,800)	0	0	0	(9,800)
	0.00	(9,800)	0	0	0	(9,800)
Run Date: 8/28/25 12:46 PM						Page 7

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2026 Estima	ted Expenditures						
7.00 FY 2	026 Estimated Expenditu	res					CCAC
10000	General	337.00	31,868,300	4,272,100	0	0	36,140,400
OT 10000	General	0.00	(982,300)	(64,100)	0	0	(1,046,400)
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	884,700	224,000	0	0	1,108,700
OT 34900	Dedicated	0.00	(9,800)	56,200	2,701,000	0	2,747,400
48105	Dedicated	0.00	0	1,235,200	0	0	1,235,200
OT 48105	Dedicated	0.00	0	0	3,300	0	3,300
		346.00	31,760,900	5,847,000	2,704,300	0	40,312,200
Base Adjustme	nts						
8.32 Pers	onnel Program Balancing	Transfer					CCAC
This decision	on unit makes a program	transfers for per	sonnel fund balan	cing.			
10000	General	0.00	(170,000)	0	0	0	(170,000)
34900	Dedicated	0.00	(38,000)	0	0	0	(38,000)
		0.00	(208,000)	0	0	0	(208,000)
8.41 Rem	oval of One-Time Expend	litures					CCAC
This decision	on unit removes one-time	appropriation fo	r FY 2026.				
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)
FY 2027 Base							
9.00 FY 2	027 Base						CCAC
10000	General	337.00	31,698,300	4,272,100	0	0	35,970,400
28200		0.00	0	56,100	0	0	56,100
OT 28200	Dedicated	0.00	0	0	0	0	0
34900	Dedicated	9.00	846,700	224,000	0	0	1,070,700
OT 34900	Dedicated	0.00	0	0	0	0	0
	Dedicated	0.00	0	1,235,200	0	0	1,235,200
		346.00	32,545,000	5,787,400	0	0	38,332,400
Program Mainte	nanca	340.00	32,343,000	3,767,400	O	U	30,332,400
_	nge in Health Benefit Cos	ts					CCAC
	on unit reflects a change i		nealth henefit cost	ts			COAC
	General	0.00	1,226,700	0	0	0	1,226,700
	Dedicated	0.00	32,800	0	0	0	32,800
34300	Dedicated						
10.12 Ch	ago in Variable Banefit Ca	0.00	1,259,500	0	0	0	1,259,500
	nge in Variable Benefit Co		ito				CCAC
	on unit reflects a change i			^	0	^	40.400
	General	0.00	42,100	0	0	0	42,100
34900	Dedicated	0.00	(200)	0	0	0	(200)
		0.00	41,900	0	0	0	41,900
Run Date:	8/28/25 12:46 PM						Page 8

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.23 Con	tract Inflation Adjustments	3					CCAC
10000	General	0.00	0	87,400	0	0	87,400
10000	General	0.00	0			0	87,400
10.61 Sala	n Multiplior Bogular Em		Ü	87,400	0	U	87,400 CCAC
	ry Multiplier - Regular Em on unit reflects a 1% salar		Pegular Employee	e			COAC
	General	0.00	255,600	0	0	0	255,600
34900		0.00	7,200	0	0	0	7,200
04000	Dedioated			0	0	0	·
EV 2027 Total N		0.00	262,800	U	0	U	262,800
FY 2027 Total N 11.00 FY 2							CCAC
11.00 F1 2	2027 Total Maintenance						CCAC
10000	General	337.00	33,222,700	4,359,500	0	0	37,582,200
28200	Dedicated	0.00	0	56,100	0	0	56,100
OT 28200	Dedicated	0.00	0	0	0	0	0
34900	Dedicated	9.00	886,500	224,000	0	0	1,110,500
OT 34900	Dedicated	0.00	0	0	0	0	0
48105	Dedicated	0.00	0	1,235,200	0	0	1,235,200
		346.00	34,109,200	5,874,800	0	0	39,984,000
Line Items							
12.55 Rep	air, Replacement, or Alter	ation Costs					CCAC
FY27 Repl	acement Equipment						
OT 28200	Dedicated	0.00	0	235,500	0	0	235,500
OT 34900	Dedicated	0.00	0	0	665,000	0	665,000
		0.00	0	235,500	665,000	0	900,500
FY 2027 Total				,	, , , , , , , , , , , , , , , , , , , ,		,
13.00 FY 2	2027 Total						CCAC
10000	General	337.00	33,222,700	4,359,500	0	0	37,582,200
28200		0.00	0	56,100	0	0	56,100
OT 28200		0.00	0	235,500	0	0	235,500
34900		9.00	886,500	224,000	0	0	1,110,500
OT 34900		0.00	0	0	665,000	0	665,000
48105		0.00	0	1,235,200	0	0	1,235,200
		346.00	34,109,200	6,110,300	665,000	0	40,884,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Depai	tment of Correction						230
Division	State	Prisons						CC2
Appropria	ation U	nit Idaho Correctional	Institution - Orof	ino				CCAD
FY 2025 T	otal A	ppropriation						
1.00	FY 20	025 Total Appropriation						CCAD
	10000	General	119.00	11,083,100	1,907,000	0	0	12,990,100
2	28200	Dedicated	12.00	1,204,300	537,400	0	0	1,741,700
3	34900	Dedicated	1.00	90,000	67,200	0	0	157,200
4	48105	Dedicated	0.00	0	61,000	0	0	61,000
			132.00	12,377,400	2,572,600	0	0	14,950,000
1.13	PY E	xecutive Carry Forward						CCAD
	10000	General	0.00	0	2,900	0	0	2,900
2	28200	Dedicated	0.00	0	44,200	0	0	44,200
			0.00	0	47,100	0	0	47,100
1.21	Acco	unt Transfers						CCAD
•	10000	General	0.00	(6,900)	6,900	0	0	0
2	28200	Dedicated	0.00	0	(9,900)	9,900	0	0
1.31	Trans	sfers Between Programs	0.00	(6,900)	(3,000)	9,900	0	0 CCAD
•	10000	General	0.00	0	(6,800)	0	0	(6,800)
2	28200	Dedicated	0.00	0	(33,000)	0	0	(33,000)
			0.00	0	(39,800)	0	0	(39,800)
1.61	Reve	rted Appropriation Baland	ces					CCAD
•	10000	General	0.00	(300)	(2,000)	0	0	(2,300)
2	28200	Dedicated	0.00	(700)	(15,000)	0	0	(15,700)
3	34900	Dedicated	0.00	(100)	0	0	0	(100)
2	48105	Dedicated	0.00	0	0	0	0	0
			0.00	(1,100)	(17,000)	0	0	(18,100)
FY 2025 A	Actual I	Expenditures						
2.00	FY 20	025 Actual Expenditures						CCAD
•	10000	General	119.00	11,075,900	1,908,000	0	0	12,983,900
2	28200	Dedicated	12.00	1,203,600	523,700	9,900	0	1,737,200
3	34900	Dedicated	1.00	89,900	67,200	0	0	157,100
4	48105	Dedicated	0.00	0	61,000	0	0	61,000
FY 2026 C	Origina	I Appropriation	132.00	12,369,400	2,559,900	9,900	0	14,939,200

3.00 FY 2026 Original Appropriation

S1175,S1107

Run Date: 8/28/25 12:46 PM

Page 10

1000			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
No. No.	10000	General	119.00	11,708,000	1,942,100	0	0	13,650,100
	28200	Dedicated	12.00	1,267,300	544,000	0	0	1,811,300
	OT 28200	Dedicated	0.00	0	0	237,600	0	237,600
Proper Proper Propertiation Propertia	34900	Dedicated	1.00	95,200	67,200	0	0	162,400
FY 2000 Serial 11000 Serial <t< td=""><td>48105</td><td>Dedicated</td><td>0.00</td><td>0</td><td>57,100</td><td>0</td><td>0</td><td>57,100</td></t<>	48105	Dedicated	0.00	0	57,100	0	0	57,100
5.0 FY 222 Total Appropriation CAD 1 0000 General 119.00 1,17,08,000 1,942,100 0 0 13,850,100 1 1,11,000 1,942,100 0 0 1,811,300 1,11,100 0 237,600 0 237,600 0 237,600 0 237,600 0 15,911,300 0 15,910 0 0 15,910 0 0 15,910 0 0 15,910 0 0 15,910 0 0 15,910 0 0 15,910 0 15,910 0 0 15,910 0 15,910 0 15,910 0 15,910 0 15,910 0 15,910 0 15,910 0 15,910 0 15,910 0 15,910 0 15,910 0 15,910 0 13,11,000 0 13,11,000 0 13,11,000 0 13,11,000 0 15,910 0 13,11,000 0 0 13,11,00			132.00	13,070,500	2,610,400	237,600	0	15,918,500
10000 General 119.00 11,708,000 1,942,100 0 0 13,650,100 28200 Dedicated 12.00 1,267,300 544,000 0 0 237,600 34900 Dedicated 1.00 95,200 67,200 0 0 162,400 48105 Dedicated 0.00 0 57,100 0 0 57,100 48105 Dedicated 0.00 0 57,100 0 0 57,100 48105 Dedicated 0.00 0 57,100 0 0 57,100 48105 Dedicated 0.00 0 0 57,100 0 0 0 15,918,500 Appropriation Adjustments	FY 2026Total Ap	ppropriation						
Page	5.00 FY 20	026 Total Appropriation						CCAD
OT 28200 Dedicated Dedi	10000	General	119.00	11,708,000	1,942,100	0	0	13,650,100
34900 Dedicated 1.00 95,200 67,200 0 0 162,400 48105	28200	Dedicated	12.00	1,267,300	544,000	0	0	1,811,300
Hand Bedicated Bedicate	OT 28200	Dedicated	0.00	0	0	237,600	0	237,600
Page	34900	Dedicated	1.00	95,200	67,200	0	0	162,400
Parish	48105	Dedicated	0.00	0	57,100	0	0	57,100
6.61 General (2.00) (282,700) (29,100) 0 0 (311,800) 6.71 1 1000 General (2.00) (282,700) (29,100) 0 0 (311,800) 6.71 Early Reversions CAD 0 7 2820 Dedicated 0.00 (29,500) 0 0 (30,200) 0 7 2820 Dedicated 0.00 (700) 0 0 (30,200) FY 2U26 Estimated Expenditures 70 1 0000 General 119.00 11,708,000 1,942,100 0 0 13,650,100 8 1 19.00 11,708,000 1,942,100 0 0 13,650,100 0 7 1 1000 General 12.00 (282,700) (29,100) 0 0 13,650,100 0 7 1 2000 General 12.00 (282,700) (29,100) 0 0 13,650,100 9 Evitation Sequential Expenditures 12.00 (29,500) 0 237,			132.00	13,070,500	2,610,400	237,600	0	15,918,500
OT 1000 General (2.00 (282,700 (29,100) 0 0 (311,800)	Appropriation A	djustments						
6.71 Early Reversions CCAD OT 28200 Dedicated 0.00 (29,500) 0 0 0 (29,500) OT 34900 Dedicated 0.00 (700) 0 0 0 (29,500) OT 34900 Dedicated 0.00 (30,200) 0 0 0 0 (30,200) FY 2026 Estimated Expenditures F.00 FY 2026 Estimated Expenditures F.00 General 119,00 11,708,000 1,942,100 0 0 313,650,100 OT 10000 General (2,00) (282,700) (29,100) 0 0 0 313,650,100 OT 10000 General (2,00) (282,700) (29,100) 0 0 0 311,810,000 OT 28200 Dedicated 12,00 1,267,300 544,000 0 0 1,811,300 OT 28200 Dedicated 12,00 1,267,300 544,000 0 0 1,811,300 OT 34900 Dedicated 10,00 95,200 67,200 0 0 237,600 0 208,100 OT 34900 Dedicated 0.00 (700) 0 0 0 0 (700) OT 34900 Dedicated 0.00 700 0 0 0 0 700,000 OT 34900 Dedicated 0.00 12,757,600 2,581,300 237,600 0 15,576,500 Base Adjustments 8.41 Removal of One-Time Expenditures CADA This decision unit removes one-time appropriation for FY 2066. OT 28200 Dedicated 0.00 0 0 0 (237,600) 0 0 (237,600) OT 28200 Dedicated 0.00 0 0 0 (237,600) 0 0 (237,600) OT 28200 Dedicated 0.00 0 0 0 (237,600) 0 0 (237,600) OT 34900 Dedicated 0.00 0 0 0 (237,600) 0 0 0 (237,600) Base Adjustments SCCAD Reverted unfilled FTP per "The Idaho Act" executive order signed on 08/15/2025. This decision unit removes one-time appropriation for FY 2066. OT 28200 Dedicated 0.00 0 0 0 (237,600) 0 0 (237,600) OT 28200 Dedicated 0.00 0 0 0 (237,600) 0 0 (237,600)	6.61 Gov's	s Approved Reduction						CCAD
6.71 Barly Reversions CCAD OT 28200 Dedicated 0.00 (29,500) 0 0 0 (29,500) OT 34900 Dedicated 0.00 (700) 0 0 0 0 (700) OT 34900 Dedicated 0.00 (30,200) 0 0 0 0 (30,200) FY 2026 Estimated Expenditures 7.00 FY 2056 Estimated Expenditures T.00 General 119.00 11,708,000 1,942,100 0 0 13,650,100 OT 10000 General (2.00) (282,700) (29,100) 0 0 0 (311,800) OT 28200 Dedicated 12.00 1,267,300 544,000 0 0 1,811,300 OT 28200 Dedicated 12.00 1,267,300 544,000 0 0 1,811,300 OT 34900 Dedicated 10.00 95,200 67,200 0 0 162,400 OT 34900 Dedicated 0.00 (700) 0 0 0 0 0 0,700 OT 34900 Dedicated 0.00 0 0 0 0 0 0 0 0 0 0 0,700 Base Adjustments 8.41 Removal of One-Time Expenditures	OT 10000	General	(2.00)	(282,700)	(29,100)	0	0	(311,800)
OT 28200 Dedicated 0.00 (29,500) 0 0 0 (29,500) OT 34900 Dedicated 0.00 (30,200) 0 0 0 (30,200) FY 2026 Estimated Expenditures CCAD 7.00 FY 2026 Estimated Expenditures CCAD 10000 General 119.00 11,708,000 1,942,100 0 0 0 13,650,100 OT 10000 General (2.00) (282,700) (29,100) 0 0 0 (311,800) 28200 Dedicated 12.00 1,267,300 544,000 0 0 0 1,811,300 OT 28200 Dedicated 1.00 95,200 67,200 0 0 0 162,400 34900 Dedicated 1.00 95,200 67,200 0 0 0 162,400 OT 34900 Dedicated 0.00 (700) 0 0 0 0 0 700 48105 Dedicated 0.00 77,100 0 0 0 0 0 77,100 130.00 12,757,600 2,581,300 237,600 0 0 15,576,500 Base Adjustments CCAD This decision unit removes one-time appropriation for FY 2026. OT 28200 Dedicated 0.00 0 0 0 (237,600) 0 (237,600) 0.00 0 0 0 (237,600) 0 (237,600) 8.51 Base Reductions CCAD Reverted unfilled FTP per "The Idaho Act" executive order signed on 08/15/2025. 10000 General (2.00) (165,600) 0 0 0 (165,600)			(2.00)	(282,700)	(29,100)	0	0	(311,800)
OT 34900 Dedicated 0.00 (700) 0 0 (700) FY 2026 Estimated Expenditures Townstand Expenditures CCAD 10000 General 119.00 11,708,000 1,942,100 0 0 13,650,100 OT 10000 General (2.00) (282,700) (29,100) 0 0 (311,800) 28200 Dedicated 12.00 1,267,300 544,000 0 0 1,811,300 OT 28200 Dedicated 0.00 (29,500) 0 237,600 0 208,100 34900 Dedicated 1.00 95,200 67,200 0 0 162,400 OT 34900 Dedicated 0.00 (700) 0 0 0 77,100 48105 Dedicated 0.00 0 57,100 0 0 57,100 Base Adjustments Expenditures CCAD 713 decision unit removes one-time appropriation for FY 2026. OT 28200 Dedicated 0.00 0 <t< td=""><td>6.71 Early</td><td>Reversions</td><td></td><td></td><td></td><td></td><td></td><td>CCAD</td></t<>	6.71 Early	Reversions						CCAD
FY 2026 Estimated Expenditures 7.00 FY 2026 Estimated Expenditures CCAD 7.00 FY 2026 Estimated Expenditures CCAD 1 0000 General 119.00 11,708,000 1,942,100 0 0 13,650,100 OT 10000 General (2.00) (282,700) (29,100) 0 0 (311,800) 28200 Dedicated 12.00 1,267,300 544,000 0 0 1,811,300 OT 28200 Dedicated 0.00 (29,500) 0 237,600 0 208,100 34900 Dedicated 1.00 95,200 67,200 0 0 162,400 OT 34900 Dedicated 0.00 7000 0 0 77,100 Base Adjustmental Propertion of Contract Expenditures CAD This decision unit removes one-time appropriation for FY 2026. OT 28200 Dedicated 0.00 0 0 (237,600) 0 (237,600)<	OT 28200	Dedicated	0.00	(29,500)	0	0	0	(29,500)
Pry 2026 Estimated Expenditures	OT 34900	Dedicated	0.00	(700)	0	0	0	(700)
7.00 FY 2U26 Estimated Expenditures CCAD 1 0000 General 119.00 11,708,000 1,942,100 0 0 13,650,100 OT 1 0000 General (2.00) (282,700) (29,100) 0 0 (311,800) 28200 Dedicated 12.00 1,267,300 544,000 0 0 1,811,300 OT 28200 Dedicated 0.00 (29,500) 0 237,600 0 208,100 34900 Dedicated 1.00 95,200 67,200 0 0 162,400 OT 34900 Dedicated 0.00 (700) 0 0 0 700 48105 Dedicated 0.00 0 57,100 0 0 57,100 Base Adjustments 8.41 Removal of One-Time Expenditures CCAD This decision unit removes one-time appropriation for FY 2026. 0 0 (237,600) 0 (237,600) 0 (237,600) 0 (237,			0.00	(30,200)	0	0	0	(30,200)
10000 General 119.00 11,708,000 1,942,100 0 0 13,650,100 OT 10000 General (2.00) (282,700) (29,100) 0 0 (311,800) 28200 Dedicated 12.00 1,267,300 544,000 0 0 1,811,300 OT 28200 Dedicated 0.00 (29,500) 0 237,600 0 208,100 34900 Dedicated 1.00 95,200 67,200 0 0 162,400 OT 34900 Dedicated 0.00 (700) 0 0 0 0 (700) 48105 Dedicated 0.00 0 57,100 0 0 57,100 130.00 12,757,600 2,581,300 237,600 0 15,576,500 Base Adjustments CCAD This decision unit removes one-time appropriation for FY 2026. OT 28200 Dedicated 0.00 0 0 (237,600) 0 (237,600) OT 28200 Dedicated 0.00 0 0 (237,600) 0 (237,600) Reverted unfilled FTP per "The Idaho Act" executive order signed on 08/15/2025.	FY 2026 Estimat	ted Expenditures						
OT 10000 General (2.00) (282,700) (29,100) 0 0 (311,800) 28200 Dedicated 12.00 1,267,300 544,000 0 0 1,811,300 OT 28200 Dedicated 0.00 (29,500) 0 237,600 0 208,100 34900 Dedicated 1.00 95,200 67,200 0 0 162,400 OT 34900 Dedicated 0.00 (700) 0 0 0 0 (700) 48105 Dedicated 0.00 0 0 57,100 0 0 57,100 Base Adjustments 8.41 Removal of One-Time Expenditures CCAD This decision unit removes one-time appropriation for FY 2026. OT 28200 Dedicated 0.00 0 0 0 (237,600) 0 (237,600) OT 28200 Dedicated 0.00 0 0 0 (237,600) 0 (237,600) 8.51 Base Reductions CCAD Reverted unfilled FTP per "The Idaho Act" executive order signed on 08/15/2025.	7.00 FY 20	026 Estimated Expenditu	ures					CCAD
28200 Dedicated 12.00 1,267,300 544,000 0 0 1,811,300 OT 28200 Dedicated 0.00 (29,500) 0 237,600 0 208,100 34900 Dedicated 1.00 95,200 67,200 0 0 162,400 OT 34900 Dedicated 0.00 (700) 0 0 0 0 (700) 48105 Dedicated 0.00 0 57,100 0 0 57,100 130.00 12,757,600 2,581,300 237,600 0 15,576,500 Base Adjustments	10000	General	119.00	11,708,000	1,942,100	0	0	13,650,100
OT 28200 Dedicated 0.00 (29,500) 0 237,600 0 208,100 34900 Dedicated 1.00 95,200 67,200 0 0 162,400 OT 34900 Dedicated 0.00 (700) 0 0 0 (700) 48105 Dedicated 0.00 0 57,100 0 0 57,100 Base Adjustments 8.41 Removal of One-Time Expenditures CCAD This decision unit removes one-time appropriation for FY 2026. OT 28200 Dedicated 0.00 0 0 (237,600) 0 (237,600) O 0 0 0 0 0 (237,600) 8.51 Base Reductions Reverted unfilled FTP per "The Idaho Act" executive order signed on 08/15/2025. 10000 General (2.00) (165,600) 0 0 0 0 (165,600)	OT 10000	General	(2.00)	(282,700)	(29,100)	0	0	(311,800)
34900 Dedicated 1.00 95,200 67,200 0 0 162,400 OT 34900 Dedicated 0.00 (700) 0 0 0 0 (700) 48105 Dedicated 0.00 0 57,100 0 0 57,100 130.00 12,757,600 2,581,300 237,600 0 15,576,500 Base Adjustments	28200	Dedicated	12.00	1,267,300	544,000	0	0	1,811,300
OT 34900 Dedicated 0.00 (700) 0 0 (700) 48105 Dedicated 0.00 0 57,100 0 0 57,100 Base Adjustments 8.41 Removal of One-Time Expenditures CCAD This decision unit removes one-time appropriation for FY 2026. OT 28200 Dedicated 0.00 0 0 (237,600) 0 0 (237,600) 0 <td>OT 28200</td> <td>Dedicated</td> <td>0.00</td> <td>(29,500)</td> <td>0</td> <td>237,600</td> <td>0</td> <td>208,100</td>	OT 28200	Dedicated	0.00	(29,500)	0	237,600	0	208,100
A8105 Dedicated 0.00 0 57,100 0 0 57,100	34900	Dedicated	1.00	95,200	67,200	0	0	162,400
130.00 12,757,600 2,581,300 237,600 0 15,576,500	OT 34900	Dedicated	0.00	(700)	0	0	0	(700)
Second S	48105	Dedicated	0.00	0	57,100	0	0	57,100
8.41 Removal of One-Time Expenditures CCAD This decision unit removes one-time appropriation for FY 2026. OT 28200 Dedicated 0.00 0 0 (237,600) 0 (237,600) 0 (237,600) 8.51 Base Reductions CCAD Reverted unfilled FTP per "The Idaho Act" executive order signed on 08/15/2025. 10000 General (2.00) (165,600) 0 0 0 (165,600)			130.00	12,757,600	2,581,300	237,600	0	15,576,500
This decision unit removes one-time appropriation for FY 2026. OT 28200 Dedicated 0.00 0 0 (237,600) 0 (237,600) 0.00 0 0 (237,600) 0 (237,600) 8.51 Base Reductions Reverted unfilled FTP per "The Idaho Act" executive order signed on 08/15/2025. 10000 General (2.00) (165,600) 0 0 0 (165,600)	Base Adjustmer	nts						
OT 28200 Dedicated 0.00 0 0 (237,600) 0 (237,600) 8.51 Base Reductions Reverted unfilled FTP per "The Idaho Act" executive order signed on 08/15/2025. 10000 General (2.00) (165,600) 0 0 0 (165,600)	8.41 Remo	oval of One-Time Expend	ditures					CCAD
0.00 0 0 (237,600) 0 (237,600) 8.51 Base Reductions Reverted unfilled FTP per "The Idaho Act" executive order signed on 08/15/2025. 10000 General (2.00) (165,600) 0 0 0 (165,600)	This decision	on unit removes one-time	appropriation fo	r FY 2026.				
8.51 Base Reductions Reverted unfilled FTP per "The Idaho Act" executive order signed on 08/15/2025. 10000 General (2.00) (165,600) 0 0 (165,600)	OT 28200	Dedicated	0.00	0	0	(237,600)	0	(237,600)
Reverted unfilled FTP per "The Idaho Act" executive order signed on 08/15/2025. 10000 General (2.00) (165,600) 0 0 0 (165,600)			0.00	0	0	(237,600)	0	(237,600)
10000 General (2.00) (165,600) 0 0 (165,600)	8.51 Base	Reductions						CCAD
	Reverted ur	nfilled FTP per "The Idah	o Act" executive	order signed on 0	08/15/2025.			
Run Date: 8/28/25 12:46 PM Page 11	10000	General	(2.00)	(165,600)	0	0	0	(165,600)
	Run Date:	8/28/25 12:46 PM						Page 11

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
			(2.00)	(165,600)	0	0	0	(165,600)
FY 2027 Ba								
9.00	FY 202	27 Base						CCAD
10	0000	General	117.00	11,542,400	1,942,100	0	0	13,484,500
		Dedicated	12.00	1,267,300	544,000	0	0	1,811,300
OT 28	8200	Dedicated	0.00	0	0	0	0	0
34	4900	Dedicated	1.00	95,200	67,200	0	0	162,400
48	8105	Dedicated	0.00	0	57,100	0	0	57,100
			130.00	12,904,900	2,610,400	0	0	15,515,300
Program M	lainten	ance						
10.11	Chang	e in Health Benefit Cost	ts					CCAD
This de	lecision	unit reflects a change i	n the employer h	ealth benefit cost	S.			
10	0000	General	0.00	429,500	0	0	0	429,500
28	8200	Dedicated	0.00	43,700	0	0	0	43,700
34	4900	Dedicated	0.00	3,600	0	0	0	3,600
			0.00	476,800	0	0	0	476,800
10.12	Chang	e in Variable Benefit Co	ests					CCAD
This de	lecision	unit reflects a change i	n variable benefi	ts.				
10	0000	General	0.00	17,000	0	0	0	17,000
28	8200	Dedicated	0.00	2,600	0	0	0	2,600
34	4900	Dedicated	0.00	(200)	0	0	0	(200)
			0.00	19,400	0	0	0	19,400
10.61	Salary	Multiplier - Regular Em	ployees					CCAD
This de	lecision	unit reflects a 1% salar	y multiplier for R	egular Employees	S.			
10	0000	General	0.00	92,600	0	0	0	92,600
28	8200	Dedicated	0.00	9,600	0	0	0	9,600
34	4900	Dedicated	0.00	800	0	0	0	800
			0.00	103,000	0	0	0	103,000
FY 2027 To	otal Ma	intenance						
11.00	FY 202	27 Total Maintenance						CCAD
10	0000	General	117.00	12,081,500	1,942,100	0	0	14,023,600
28	8200	Dedicated	12.00	1,323,200	544,000	0	0	1,867,200
OT 28	8200	Dedicated	0.00	0	0	0	0	0
34	4900	Dedicated	1.00	99,400	67,200	0	0	166,600
48	8105	Dedicated	0.00	0	57,100	0	0	57,100
			130.00	13,504,100	2,610,400	0	0	16,114,500
Line Items								
12.55	Repair	, Replacement, or Altera	ation Costs					CCAD
FY27 I	Replac	ement Equipment						
OT 28	8200	Dedicated	0.00	0	8,800	0	0	8,800
OT 34	4900	Dedicated	0.00	0	0	70,000	0	70,000
			0.00	0	8,800	70,000	0	78,800
Run Date:		8/28/25 12:46 PM						Page 12

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2027 Total						
13.00 FY 2027 Total						CCAD
10000 General	117.00	12,081,500	1,942,100	0	0	14,023,600
28200 Dedicated	12.00	1,323,200	544,000	0	0	1,867,200
OT 28200 Dedicated	0.00	0	8,800	0	0	8,800
34900 Dedicated	1.00	99,400	67,200	0	0	166,600
OT 34900 Dedicated	0.00	0	0	70,000	0	70,000
48105 Dedicated	0.00	0	57,100	0	0	57,100
	130.00	13,504,100	2,619,200	70,000	0	16,193,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Depai	rtment of Correction						230
Division	n State	Prisons						CC2
Approp	riation U	Init North Idaho Correct	tional Institution	- Cottonwood				CCAE
FY 2025	Total A	ppropriation						
1.00	FY 20	025 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	56,400	231,700	0	288,100
1.13	PY E	xecutive Carry Forward	76.00	6,806,200	1,422,000	231,700	0	8,459,900 CCAE
	48105	Dedicated	0.00	0	0	24,900	0	24,900
			0.00	0	0	24,900	0	24,900
1.21	Acco	unt Transfers						CCAE
	10000	General	0.00	(2,000)	2,000	0	0	0
			0.00	(2,000)	2,000	0	0	0
1.31	Trans	sfers Between Programs						CCAE
	10000	General	0.00	0	70,500	0	0	70,500
	28200	Dedicated	0.00	0	100,000	0	0	100,000
	48105	Dedicated	0.00	0	0	(28,500)	0	(28,500)
1.41	Rece	eipts to Appropriation	0.00	0	170,500	(28,500)	0	142,000 CCAE
	10000	General	0.00	0	0	4,400	0	4,400
			0.00	0	0	4,400	0	4,400
1.61	Reve	rted Appropriation Balan	ces					CCAE
	10000	General	0.00	(400)	(200)	0	0	(600)
	28200	Dedicated	0.00	0	(300)	0	0	(300)
	34900	Dedicated	0.00	(1,500)	(100)	0	0	(1,600)
1.81	CY E	executive Carry Forward	0.00	(1,900)	(600)	0	0	(2,500) CCAE
	10000	General	0.00	0	0	(4,400)	0	(4,400)
	48105	Dedicated	0.00	0	0	(74,800)	0	(74,800)
FY 2025	5 Actual	Expenditures	0.00	0	0	(79,200)	0	(79,200)

FY 2025 Actual Expenditures

2.00

CCAE

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	75.00	6,736,800	1,277,400	0	0	8,014,200
28200	Dedicated	0.00	0	146,000	0	0	146,000
34900	Dedicated	1.00	65,500	114,100	0	0	179,600
48105	Dedicated	0.00	0	56,400	153,300	0	209,700
		76.00	6,802,300	1,593,900	153,300	0	8,549,500
FY 2026 Original	Appropriation						
3.00 FY 202	26 Original Appropriation	n					CCA
S1175,S1107	7						
10000		75.00	7,139,600	1,221,600	0	0	8,361,200
28200	Dedicated	0.00	0	49,600	0	0	49,600
34900	Dedicated	1.00	72,200	114,200	0	0	186,400
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	7,211,800	1,513,300	338,500	0	9,063,600
FY 2026Total App	propriation						
5.00 FY 202	26 Total Appropriation						CCA
10000	General	75.00	7,139,600	1,221,600	0	0	8,361,200
28200	Dedicated	0.00	0	49,600	0	0	49,600
34900	Dedicated	1.00	72,200	114,200	0	0	186,400
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	7,211,800	1,513,300	338,500	0	9,063,600
Appropriation Ad	-						
6.11 Execu	tive Carry Forward						CCA
OT 10000	General	0.00	0	0	4,400	0	4,400
OT 48105	Dedicated	0.00	0	0	74,800	0	74,800
		0.00	0	0	79,200	0	79,200
6.61 Gov's	Approved Reduction						CCA
OT 10000	General	0.00	(65,300)	(18,300)	0	0	(83,600)
		0.00	(65,300)	(18,300)	0	0	(83,600)
6.71 Early F	Reversions						CCA
OT 34900	Dedicated	0.00	(700)	0	0	0	(700)
		0.00	(700)	0	0	0	(700)
FY 2026 Estimate							
7.00 FY 202	26 Estimated Expenditu	res					CCA
10000	General	75.00	7,139,600	1,221,600	0	0	8,361,200
OT 10000	General	0.00	(65,300)	(18,300)	4,400	0	(79,200)
28200	Dedicated	0.00	0	49,600	0	0	49,600
34900	Dedicated	1.00	72,200	114,200	0	0	186,400
Run Date:	8/28/25 12:46 PM						Page 1

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 34900	Dedicated	0.00	(700)	0	0	0	(700)
48105	Dedicated	0.00	0	17,800	0	0	17,800
OT 48105	Dedicated	0.00	0	110,100	413,300	0	523,400
		76.00	7,145,800	1,495,000	417,700	0	9,058,500
ase Adjustme	nts						
32 Pers	onnel Program Balancing	Transfer					С
This decision	on unit makes a program	transfers for per	sonnel fund balan	cing.			
34900	Dedicated	0.00	(7,500)	0	0	0	(7,500)
		0.00	(7,500)	0	0	0	(7,500)
41 Rem	oval of One-Time Expend	litures					С
This decision	on unit removes one-time	appropriation fo	r FY 2026.				
OT 48105	Dedicated	0.00	0	(110,100)	(338,500)	0	(448,600)
		0.00	0	(110,100)	(338,500)	0	(448,600)
/ 2027 Base							
00 FY 2	027 Base						С
10000	General	75.00	7,139,600	1,221,600	0	0	8,361,200
28200	Dedicated	0.00	0	49,600	0	0	49,600
34900	Dedicated	1.00	64,700	114,200	0	0	178,900
48105	Dedicated	0.00	0	17,800	0	0	17,800
OT 48105	Dedicated	0.00	0	0	0	0	0
		76.00	7,204,300	1,403,200	0	0	8,607,500
rogram Mainte	enance						
).11 Char	nge in Health Benefit Cos	ts					С
	on unit reflects a change i	n the employer h		re .			
This decision		ii iile eilipioyei i	nealth benefit cost	.5.			
	General	0.00	nealth benefit cost 273,000	0	0	0	273,000
10000	General				0	0	273,000 3,600
10000	General	0.00	273,000	0			
10000 34900	General	0.00 0.00 0.00	273,000 3,600	0	0	0	3,600
10000 34900 0.12 Char	General Dedicated	0.00 0.00 0.00	273,000 3,600 276,600	0	0	0	3,600 276,600
10000 34900 0.12 Char This decision	General Dedicated nge in Variable Benefit Co	0.00 0.00 0.00	273,000 3,600 276,600	0	0	0	3,600 276,600
10000 34900 0.12 Char This decisio 10000	General Dedicated nge in Variable Benefit Co	0.00 0.00 0.00 osts n variable benef	273,000 3,600 276,600	0 0	0	0	3,600 276,600 C
10000 34900 0.12 Char This decision 10000	General Dedicated nge in Variable Benefit Co on unit reflects a change i General	0.00 0.00 0.00 osts n variable benef 0.00	273,000 3,600 276,600 its. 2,400	0 0 0	0 0	0 0	3,600 276,600 C
10000 34900 0.12 Char This decisio 10000 34900	General Dedicated nge in Variable Benefit Co on unit reflects a change i General	0.00 0.00 0.00 0.00 0.00 0.00 0.00	273,000 3,600 276,600 its. 2,400 (100)	0 0 0	0 0	0 0	3,600 276,600 C 2,400 (100) 2,300
10000 34900 0.12 Char This decisio 10000 34900 0.23 Cont	General Dedicated Inge in Variable Benefit Coon unit reflects a change in General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00	273,000 3,600 276,600 its. 2,400 (100)	0 0 0	0 0	0 0	3,600 276,600 C 2,400 (100)
10000 34900 0.12 Char This decisio 10000 34900 0.23 Cont	General Dedicated Inge in Variable Benefit Coon unit reflects a change in General Dedicated Bract Inflation Adjustments	0.00 0.00 0.00 0.00 0.00 0.00 0.00	273,000 3,600 276,600 its. 2,400 (100) 2,300	0 0 0 0	0 0 0 0	0 0 0 0	3,600 276,600 C 2,400 (100) 2,300 C 24,800
10000 34900 0.12 Char This decisio 10000 34900 0.23 Cont 10000	General Dedicated Inge in Variable Benefit Coron unit reflects a change in General Dedicated Irract Inflation Adjustments General Ty Multiplier - Regular Em	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	273,000 3,600 276,600 its. 2,400 (100) 2,300	0 0 0 0 0 0 24,800 24,800	0 0 0 0	0 0 0 0 0	3,600 276,600 C 2,400 (100) 2,300 C
10000 34900 0.12 Char This decision 10000 34900 0.23 Cont 10000 0.61 Salar This decision	General Dedicated Inge in Variable Benefit Coon unit reflects a change in General Dedicated It is a change in General Dedicated It is a change in General It is a change in General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	273,000 3,600 276,600 its. 2,400 (100) 2,300	0 0 0 0 0 0 24,800 24,800	0 0 0 0	0 0 0 0 0	3,600 276,600 C 2,400 (100) 2,300 C 24,800 24,800
10000 34900 0.12 Char This decision 10000 34900 0.23 Cont 10000 0.61 Salar This decision	General Dedicated Inge in Variable Benefit Coron unit reflects a change in General Dedicated Irract Inflation Adjustments General Try Multiplier - Regular Emon unit reflects a 1% salar General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	273,000 3,600 276,600 its. 2,400 (100) 2,300	0 0 0 0 0 0 24,800 24,800	0 0 0 0	0 0 0 0 0	3,600 276,600 C 2,400 (100) 2,300 C 24,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
11.00 FY 2	2027 Total Maintenance						CCA
10000	General	75.00	7,474,300	1,246,400	0	0	8,720,700
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	0	0	0	0
		76.00	7,543,000	1,428,000	0	0	8,971,000
Line Items							
12.55 Rep	air, Replacement, or Alter	ation Costs					CCA
FY27 Repl	acement Equipment						
OT 28200	Dedicated	0.00	0	20,000	0	0	20,000
OT 34900	Dedicated	0.00	0	0	29,600	0	29,600
		0.00	0	20,000	29,600	0	49,600
FY 2027 Total							
13.00 FY 2	2027 Total						CCA
10000	General	75.00	7,474,300	1,246,400	0	0	8,720,700
28200	Dedicated	0.00	0	49,600	0	0	49,600
OT 28200	Dedicated	0.00	0	20,000	0	0	20,000
34900	Dedicated	1.00	68,700	114,200	0	0	182,900
OT 34900	Dedicated	0.00	0	0	29,600	0	29,600
48105	Dedicated	0.00	0	17,800	0	0	17,800
OT 48105	Dedicated	0.00	0	0	0	0	0
		76.00	7,543,000	1,448,000	29,600	0	9,020,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Correction						230
Division	State Prisons						CC2
Approp	riation Unit South Idaho Correct	tional Institution	- Boise				CCAF
FY 2025	Total Appropriation						
1.00	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	1,010,400	431,400	0	5,506,300
	34900 Dedicated	2.00	181,200	109,400	0	0	290,600
	48105 Dedicated	0.00	0	24,500	376,500	0	401,000
		169.00	15,972,500	3,685,500	807,900	0	20,465,900
1.13	PY 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
1.21	Account Transfers						CCAF
	10000 General	0.00	(1,300)	1,300	0	0	0
	28200 Dedicated	0.00	(650,000)	650,000	0	0	0
		0.00	(651,300)	651,300	0	0	0
1.31	Transfers Between Programs		, ,				CCAF
	10000 General	0.00	0	158,700	0	0	158,700
	28200 Dedicated	0.00	0	(350,000)	(1,000)	0	(351,000)
	34900 Dedicated	0.00	0	200,000	0	0	200,000
	48105 Dedicated	0.00	0	0	(4,200)	0	(4,200)
1.41	Receipts to Appropriation	0.00	0	8,700	(5,200)	0	3,500 CCAF
1.41	Receipts to Appropriation						COAI
	28200 Dedicated	0.00	0	0	31,500	0	31,500
	48105 Dedicated	0.00	0	0	700	0	700
		0.00	0	0	32,200	0	32,200
1.61	Reverted Appropriation Balance	ces					CCAF
	10000 General	0.00	(300)	(2,000)	0	0	(2,300)
	28200 Dedicated	0.00	(700)	(7,800)	(321,700)	0	(330,200)
	34900 Dedicated	0.00	(500)	(100)	0	0	(600)
	48105 Dedicated	0.00	0	0	0	0	0
		0.00	(1,500)	(9,900)	(321,700)	0	(333,100)
1.81	CY Executive Carry Forward						CCAF
	10000 General	0.00	0	(2,200)	0	0	(2,200)
	48105 Dedicated	0.00	0	0	(25,900)	0	(25,900)
Run Da			J	·	(-,/		Page 18
	5.25.25 12.10 1 W						. 490 10

CCAF

Page 19

7.00

Run Date:

FY 2026 Estimated Expenditures

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.00	0	(2,200)	(25,900)	0	(28,100)
Y 2025 Actual	Expenditures						
.00 FY 2	025 Actual Expenditures						CC
10000	General	121.00	11,725,200	2,697,000	0	0	14,422,200
28200	Dedicated	46.00	3,413,800	1,329,500	235,300	0	4,978,600
34900	Dedicated	2.00	180,700	309,300	0	0	490,000
48105	Dedicated	0.00	0	24,500	385,400	0	409,900
		169.00	15,319,700	4,360,300	620,700	0	20,300,700
_	al Appropriation						CO
S1175,S11	026 Original Appropriation	l					
	General	121.00	12,323,900	2,555,900	0	0	14,879,800
28200	Dedicated	46.00	4,306,000	992,900	0	0	5,298,900
34900	Dedicated	2.00	191,800	109,400	0	0	301,200
48105	Dedicated	0.00	0	24,700	0	0	24,700
	Dedicated	0.00	0	36,000	791,800	0	827,800
		169.00	16,821,700	3,718,900	791,800	0	21,332,400
Y 2026Total Ap	ppropriation						
00 FY 2	026 Total Appropriation						CC
	026 Total Appropriation General	121.00	12,323,900	2,555,900	0	0	14,879,800
		121.00 46.00	12,323,900 4,306,000	2,555,900 992,900	0	0	
10000	General						14,879,800
10000 28200	General Dedicated	46.00	4,306,000	992,900	0	0	14,879,800 5,298,900
10000 28200 34900	General Dedicated Dedicated	46.00 2.00	4,306,000 191,800	992,900 109,400	0	0	14,879,800 5,298,900 301,200
10000 28200 34900 48105	General Dedicated Dedicated Dedicated	46.00 2.00 0.00	4,306,000 191,800 0	992,900 109,400 24,700	0 0 0	0 0 0	14,879,800 5,298,900 301,200 24,700
10000 28200 34900 48105 OT 48105	General Dedicated Dedicated Dedicated Dedicated	46.00 2.00 0.00 0.00	4,306,000 191,800 0	992,900 109,400 24,700 36,000	0 0 0 791,800	0 0 0	14,879,800 5,298,900 301,200 24,700 827,800 21,332,400
10000 28200 34900 48105 OT 48105	General Dedicated Dedicated Dedicated Dedicated	46.00 2.00 0.00 0.00	4,306,000 191,800 0	992,900 109,400 24,700 36,000	0 0 0 791,800	0 0 0	14,879,800 5,298,900 301,200 24,700 827,800
10000 28200 34900 48105 OT 48105	General Dedicated Dedicated Dedicated Dedicated Adjustments Statistical Control of the Control o	46.00 2.00 0.00 0.00	4,306,000 191,800 0	992,900 109,400 24,700 36,000	0 0 0 791,800	0 0 0	14,879,800 5,298,900 301,200 24,700 827,800 21,332,400
10000 28200 34900 48105 OT 48105 ppropriation A 11 Exec	General Dedicated Dedicated Dedicated Dedicated Adjustments Statistical Control of the Control o	46.00 2.00 0.00 0.00 169.00	4,306,000 191,800 0 0 16,821,700	992,900 109,400 24,700 36,000 3,718,900	0 0 0 791,800 791,800	0 0 0 0	14,879,800 5,298,900 301,200 24,700 827,800 21,332,400
10000 28200 34900 48105 OT 48105 ppropriation A 11 Exect	General Dedicated Dedicated Dedicated Dedicated Adjustments Entire Carry Forward	46.00 2.00 0.00 0.00 169.00	4,306,000 191,800 0 0 16,821,700	992,900 109,400 24,700 36,000 3,718,900	0 0 0 791,800 791,800	0 0 0 0	14,879,800 5,298,900 301,200 24,700 827,800 21,332,400
10000 28200 34900 48105 OT 48105 ppropriation A 11 Exec OT 10000 OT 48105	General Dedicated Dedicated Dedicated Dedicated Adjustments Entire Carry Forward	46.00 2.00 0.00 0.00 169.00	4,306,000 191,800 0 0 16,821,700	992,900 109,400 24,700 36,000 3,718,900 2,200 0	0 0 791,800 791,800	0 0 0 0	14,879,800 5,298,900 301,200 24,700 827,800 21,332,400 CC 2,200 25,900
10000 28200 34900 48105 OT 48105 opropriation A 11 Exec OT 10000 OT 48105	General Dedicated Dedicated Dedicated Dedicated Dedicated Adjustments cutive Carry Forward General Dedicated S Approved Reduction	46.00 2.00 0.00 0.00 169.00	4,306,000 191,800 0 0 16,821,700	992,900 109,400 24,700 36,000 3,718,900 2,200 0	0 0 791,800 791,800	0 0 0 0	14,879,800 5,298,900 301,200 24,700 827,800 21,332,400 CC 2,200 25,900 28,100
10000 28200 34900 48105 OT 48105 ppropriation A 11 Exec OT 10000 OT 48105	General Dedicated Dedicated Dedicated Dedicated Dedicated Adjustments cutive Carry Forward General Dedicated S Approved Reduction	46.00 2.00 0.00 0.00 169.00 0.00 0.00	4,306,000 191,800 0 0 16,821,700	992,900 109,400 24,700 36,000 3,718,900 2,200 0 2,200 (38,300)	0 0 791,800 791,800 0 25,900 25,900	0 0 0 0 0	14,879,800 5,298,900 301,200 24,700 827,800 21,332,400 CC 2,200 25,900 28,100 CC (603,200)
10000 28200 34900 48105 OT 48105 OPPROPRIATION A 11 Exect OT 10000 OT 48105 OT 10000	General Dedicated Dedicated Dedicated Dedicated Dedicated Adjustments cutive Carry Forward General Dedicated S Approved Reduction	46.00 2.00 0.00 0.00 169.00 0.00 0.00	4,306,000 191,800 0 0 16,821,700	992,900 109,400 24,700 36,000 3,718,900 2,200 0	0 0 791,800 791,800 0 25,900 25,900	0 0 0 0 0	14,879,800 5,298,900 301,200 24,700 827,800 21,332,400 2,200 25,900 28,100 (603,200) (603,200)
10000 28200 34900 48105 OT 48105 OPPROPRIATION A 11 Exect OT 10000 OT 48105 OT 10000	General Dedicated Dedicated Dedicated Dedicated Dedicated Adjustments Eutive Carry Forward General Dedicated S Approved Reduction General	46.00 2.00 0.00 0.00 169.00 0.00 0.00	4,306,000 191,800 0 0 16,821,700	992,900 109,400 24,700 36,000 3,718,900 2,200 0 2,200 (38,300)	0 0 791,800 791,800 0 25,900 25,900	0 0 0 0 0	14,879,800 5,298,900 301,200 24,700 827,800 21,332,400 CC 2,200 25,900 28,100 CC (603,200)
10000 28200 34900 48105 OT 48105 PPROPRIATION A 11 Exect OT 10000 OT 48105 OT 10000 T 10000 T 10000 T 10000 T 10000 T 10000	General Dedicated Dedicated Dedicated Dedicated Dedicated Adjustments Entive Carry Forward General Dedicated S Approved Reduction General Reversions	46.00 2.00 0.00 0.00 169.00 0.00 0.00 0.00	4,306,000 191,800 0 0 16,821,700 0 0 (564,900) (564,900)	992,900 109,400 24,700 36,000 3,718,900 0 2,200 (38,300) (38,300)	0 0 791,800 791,800 0 25,900 25,900	0 0 0 0 0 0	14,879,800 5,298,900 301,200 24,700 827,800 21,332,400 CC 2,200 25,900 28,100 CC (603,200) (603,200)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000) General	121.00	12,323,900	2,555,900	0	0	14,879,800
OT 10000		0.00	(564,900)	(36,100)	0	0	(601,000)
28200		46.00	4,306,000	992,900	0	0	5,298,900
OT 28200		0.00	(92,000)	0	0	0	(92,000)
34900		2.00	191,800	109,400	0	0	301,200
OT 34900		0.00	(2,100)	0	0	0	(2,100)
48105		0.00	0	24,700	0	0	24,700
OT 48105		0.00	0	36,000	817,700	0	853,700
		169.00	16,162,700	3,682,800	817,700	0	20,663,200
Base Adjustme	ante	109.00	10,102,700	3,002,000	617,700	O	20,003,200
_	sonnel Program Balancing	n Transfer					CCAI
	ion unit makes a program		connel fund halan	cina			COA
	Dedicated	0.00	(19,000)	0	0	0	(19,000)
04300	Dedicated		, , ,				
0.44	neval of One Time Even	0.00	(19,000)	0	0	0	(19,000)
	noval of One-Time Expen		- F)/ 0000				CCAI
	ion unit removes one-time			(20,000)	(704.000)	0	(007,000)
01 48103	5 Dedicated	0.00	0	(36,000)	(791,800)	0	(827,800)
		0.00	0	(36,000)	(791,800)	0	(827,800)
	e Reductions						CCAI
	unfilled FTP per "The Idah		_				
10000) General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
FY 2027 Base							
9.00 FY:	2027 Base						CCAI
10000) General	121.00	12,323,900	2,555,900	0	0	4 4 070 000
28200) Dedicated	46.00				U	14,879,800
34900			4,306,000	992,900	0		14,879,800 5,298,900
		2.00	4,306,000 172,800	992,900 109,400		0	5,298,900
48105		2.00 0.00	4,306,000 172,800 0	109,400	0 0 0	0	5,298,900 282,200
		0.00	172,800		0	0	5,298,900
	5 Dedicated		172,800 0	109,400 24,700	0	0 0 0	5,298,900 282,200 24,700
OT 48105	5 Dedicated 5 Dedicated	0.00	172,800 0 0	109,400 24,700 0	0 0 0	0 0 0 0	5,298,900 282,200 24,700 0
OT 48105	5 Dedicated 5 Dedicated	0.00 0.00 169.00	172,800 0 0	109,400 24,700 0	0 0 0	0 0 0 0	5,298,900 282,200 24,700 0
OT 48105 Program Maint 10.11 Cha	5 Dedicated 5 Dedicated senance	0.00 0.00 169.00	172,800 0 0 16,802,700	109,400 24,700 0 3,682,900	0 0 0	0 0 0 0	5,298,900 282,200 24,700 0 20,485,600
OT 48105 Program Maint 10.11 Cha This decis	5 Dedicated 5 Dedicated tenance ange in Health Benefit Cos	0.00 0.00 169.00	172,800 0 0 16,802,700	109,400 24,700 0 3,682,900	0 0 0	0 0 0 0	5,298,900 282,200 24,700 0 20,485,600
OT 48105 Program Maint 10.11 Cha This decis	5 Dedicated 5 Dedicated 6 Dedi	0.00 0.00 169.00 sts in the employer h	172,800 0 0 16,802,700	109,400 24,700 0 3,682,900	0 0 0	0 0 0 0	5,298,900 282,200 24,700 0 20,485,600
OT 48105 Program Maint 10.11 Cha This decis	5 Dedicated 5 Dedicated 6 Dedicated 6 Dedicated 6 Dedicated 6 Dedicated 7 Dedicated	0.00 0.00 169.00 sts in the employer h	172,800 0 0 16,802,700 realth benefit cost 440,400	109,400 24,700 0 3,682,900	0 0 0	0 0 0 0 0	5,298,900 282,200 24,700 0 20,485,600 CCAI
Program Maint 10.11 Cha This decis 10000	5 Dedicated 5 Dedicated 6 Dedicated 6 Dedicated 6 Dedicated 6 Dedicated 7 Dedicated 7 Dedicated	0.00 0.00 169.00 sts in the employer h 0.00 0.00	172,800 0 0 16,802,700 nealth benefit cost 440,400 167,400	109,400 24,700 0 3,682,900 ts.	0 0 0	0 0 0 0	5,298,900 282,200 24,700 0 20,485,600 CCAI 440,400 167,400
OT 48105 Program Maint 10.11 Cha This decisi 10000 28200 34900	5 Dedicated 5 Dedicated 6 Dedicated 6 Dedicated 6 Dedicated 6 Dedicated 7 Dedicated 7 Dedicated	0.00 0.00 169.00 sts in the employer h 0.00 0.00 0.00 0.00	172,800 0 0 16,802,700 nealth benefit cost 440,400 167,400 7,300	109,400 24,700 0 3,682,900 is. 0	0 0 0 0	0 0 0 0 0	5,298,900 282,200 24,700 0 20,485,600 CCA 440,400 167,400 7,300 615,100
OT 48105 Program Maint 10.11 Cha This decis 10000 28200 34900	5 Dedicated 5 Dedicated 6 Dedicated 6 Dedicated 6 Dedicated 6 Dedicated 7 Dedicated 7 Dedicated 8 Dedicated	0.00 0.00 169.00 sts in the employer h 0.00 0.00 0.00 0.00	172,800 0 0 16,802,700 nealth benefit cost 440,400 167,400 7,300 615,100	109,400 24,700 0 3,682,900 is. 0	0 0 0 0	0 0 0 0 0	5,298,900 282,200 24,700 0 20,485,600 CCAI 440,400 167,400 7,300 615,100
Program Maint 10.11 Cha This decis 10000 28200 34900 10.12 Cha This decis	5 Dedicated 5 Dedicated 6 Dedicated 6 Dedicated 6 Dedicated 6 Dedicated 6 Dedicated 7 Dedicated 7 Dedicated 8 Dedicated 8 Dedicated 8 Dedicated	0.00 0.00 169.00 sts in the employer h 0.00 0.00 0.00 0.00	172,800 0 0 16,802,700 nealth benefit cost 440,400 167,400 7,300 615,100	109,400 24,700 0 3,682,900 is. 0	0 0 0 0	0 0 0 0 0	5,298,900 282,200 24,700 0 20,485,600 CCAI 440,400 167,400 7,300
Program Maint 10.11 Cha This decis 10000 28200 34900 10.12 Cha This decis	Dedicated Dedicated Dedicated Dedicated Definance Definance Dedicated	0.00 0.00 169.00 sts in the employer h 0.00 0.00 0.00 0.00 osts in variable benefit	172,800 0 0 16,802,700 16,802,700 realth benefit cost 440,400 167,400 7,300 615,100 ts.	109,400 24,700 0 3,682,900 ds.	0 0 0 0	0 0 0 0 0	5,298,900 282,200 24,700 0 20,485,600 CCAI 440,400 167,400 7,300 615,100 CCAI
Program Maint 10.11 Cha This decis 10000 28200 34900 10.12 Cha This decis 10000	Dedicated	0.00 0.00 169.00 sts in the employer h 0.00 0.00 0.00 0.00 oosts in variable benefit	172,800 0 0 16,802,700 nealth benefit cost 440,400 167,400 7,300 615,100 ts. 13,600	109,400 24,700 0 3,682,900 ds.	0 0 0 0	0 0 0 0 0 0	5,298,900 282,200 24,700 0 20,485,600 CCAI 440,400 167,400 7,300 615,100 CCAI

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.00	21,500	0	0	0	21,500
10.23 Con	tract Inflation Adjustments	8					CCAF
10000	General	0.00	0	25,900	0	0	25,900
		0.00	0	25,900	0	0	25,900
10.61 Sala	ıry Multiplier - Regular Em	nployees					CCAF
This decisi	on unit reflects a 1% sala	ry multiplier for F	Regular Employee	S.			
10000	General	0.00	97,300	0	0	0	97,300
28200	Dedicated	0.00	34,300	0	0	0	34,300
34900	Dedicated	0.00	1,400	0	0	0	1,400
		0.00	133,000	0	0	0	133,000
FY 2027 Total N	/laintenance						
11.00 FY 2	2027 Total Maintenance						CCAF
10000	General	121.00	12,875,200	2,581,800	0	0	15,457,000
28200	Dedicated	46.00	4,515,600	992,900	0	0	5,508,500
34900	Dedicated	2.00	181,500	109,400	0	0	290,900
48105	Dedicated	0.00	0	24,700	0	0	24,700
OT 48105	Dedicated	0.00	0	0	0	0	0
		169.00	17,572,300	3,708,800	0	0	21,281,100
Line Items							
12.55 Rep	air, Replacement, or Alter	ration Costs					CCAF
	acement Equipment						
	Dedicated	0.00	0	0	15,000	0	15,000
		0.00	0	0	15,000	0	15,000
FY 2027 Total					,		,
	2027 Total						CCAF
10000	General	121.00	12,875,200	2,581,800	0	0	15,457,000
28200	Dedicated	46.00	4,515,600	992,900	0	0	5,508,500
34900	Dedicated	2.00	181,500	109,400	0	0	290,900
OT 34900	Dedicated	0.00	0	0	15,000	0	15,000
48105	Dedicated	0.00	0	24,700	0	0	24,700
OT 48105	Dedicated	0.00	0	0	0	0	0
		169.00	17,572,300	3,708,800	15,000	0	21,296,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Correction						230
Divisio	n State Prisons						CC2
Approp	riation Unit Idaho Maximum Se	ecurity Institution	- Boise				CCAG
FY 202	5 Total Appropriation						
1.00	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	76,100	130,000	0	206,100
	48105 Dedicated	0.00	0	37,600	187,600	0	225,200
1.13	PY Executive Carry Forward	164.00	14,669,500	2,102,200	317,600	0	17,089,300 CCAG
	28200 Dedicated	0.00	0	0	1,600	0	1,600
	48105 Dedicated	0.00	0	0	45,800	0	45,800
1.21	Account Transfers	0.00	0	0	47,400	0	47,400 CCAG
	10000 0	0.00	(0.000)	(5.000)	7.000		
	10000 General	0.00	(2,000)	(5,200)	7,200	0	0
	28200 Dedicated 48105 Dedicated	0.00	0	(52,900) (4,600)	52,900 4,600	0	0
	40103 Dedicated						
1.31	Transfers Between Programs	0.00	(2,000)	(62,700)	64,700	0	CCAG
	10000 General	0.00	0	328,000	0	0	328,000
	28200 Dedicated	0.00	0	350,000	0	0	350,000
1.61	Reverted Appropriation Balan	0.00 ces	0	678,000	0	0	678,000 CCAG
	10000 General	0.00	(300)	(600)	(100)	0	(1,000)
	28200 Dedicated	0.00	0	(100)	(54,400)	0	(54,500)
	34900 Dedicated	0.00	0	(200)	(200)	0	(400)
	48105 Dedicated	0.00	0	(200)	0	0	(200)
1.81	CY Executive Carry Forward	0.00	(300)	(1,100)	(54,700)	0	(56,100) CCAG
	10000 General	0.00	0	0	(5,200)	0	(5,200)
	34900 Dedicated	0.00	0	0	(3,400)	0	(3,400)
	04000 Bediodied	0.00	0	0	(8,600)	0	(8,600)
FY 202	5 Actual Expenditures						
2.00	FY 2025 Actual Expenditures						CCAG
	10000 General	164.00	14,667,200	2,257,500	1,900	0	16,926,600
	28200 Dedicated	0.00	0	350,200	100	0	350,300
Run Da	8/28/25 12:46 PM						Page 22

CCAG Page 23

8.31

Run Date:

Program Transfer - Facility Base Transfer

S1175,S1107			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2026 Type Typ	34900	Dedicated	0.00	0	75,900	126,400	0	202,300
Proper	48105	Dedicated	0.00	0	32,800	238,000	0	270,800
Sample			164.00	14,667,200	2,716,400	366,400	0	17,750,000
S1175,S1107	FY 2026 Origina	al Appropriation						
10000 General 164.00 15,535,400 1,987,100 0 0 17,522,500 28200 Dedicated 0.00 0 53,800 0 0 53,800 34900 Dedicated 0.00 0 71,100 0 0 71,100 48105 Dedicated 0.00 0 22,800 0 0 22,800 OT 48105 Dedicated 0.00 164.00 15,535,400 2,144,500 634,900 0 18,314,800 FY 2026Total Appropriation CCC 10000 General 164.00 15,535,400 1,987,100 0 0 17,522,500 28200 Dedicated 0.00 0 53,800 0 0 53,800 34900 Dedicated 0.00 0 53,800 0 0 53,800 OT 48105 Dedicated 0.00 0 71,100 0 0 71,100 48105 Dedicated 0.00 0 72,800 0 0 644,600 OT 48105 Dedicated 0.00 0 9,700 634,900 0 644,600 OT 48105 Dedicated 0.00 0 9,700 634,900 0 644,600 OT 48105 Dedicated 0.00 0 9,700 634,900 0 644,600 OT 10000 General 0.00 0 0 0,22,800 0 0 644,600 OT 10000 General 0.00 0 0 0 0,34,000 0 0 3,400 OT 10000 General 0.00 0 0 0 0,34,000 0 0 3,400 OT 10000 General 0.00 0 0 0 0 0 0 0 0	3.00 FY 2	026 Original Appropriation	า					CCAC
28200 Dedicated Dedicate	S1175,S11	07						
34900 Dedicated 0.00 0 71,100 0 0 71,100 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 15,535,400 2,144,500 634,900 0 18,314,800 FY 2026Total Appropriation 5.00	10000	General	164.00	15,535,400	1,987,100	0	0	17,522,500
AB105 Dedicated 0.00 0 22,800 0 0 22,800 0 0 644,600 0 0 44,000 0 0 0 0 0 0 0 0 0	28200	Dedicated	0.00	0	53,800	0	0	53,800
OT 48105 Dedicated O.00 O 9,700 634,900 O 644,600 164,00 15,535,400 2,144,500 634,900 O 18,314,800 FY 2026 Total Appropriation	34900	Dedicated	0.00	0	71,100	0	0	71,100
164.00 15,535,400 2,144,500 634,900 0 18,314,800 18,314	48105	Dedicated	0.00	0	22,800	0	0	22,800
Pry 2025	OT 48105	Dedicated	0.00	0	9,700	634,900	0	644,600
5.00 FY 2026 Total Appropriation CO 10000 General 164.00 15,535,400 1,987,100 0 0 17,522,500 0 28,200 Dedicated 0.00 0 53,800 0 0 53,800 0 0 71,100 0 0 71,100 0 0 71,100 0 0 71,100 0 0 71,100 0 0 71,100 0 0 71,100 0 0 22,800 0 0 22,800 0 0 22,800 0 0 22,800 0 0 22,800 0 0 22,800 0 0 24,400 0 0 34,900 0 644,600 0 644,600 0 18,314,800 0 0 65,000 0 7,000 0 0 0 5,200 0 5,200 0 5,200 0 3,400 0 3,400 0 3,400 0 3,600	EV 2026Total A	nn ron riotion	164.00	15,535,400	2,144,500	634,900	0	18,314,800
10000 General 164.00 15,535,400 1,987,100 0 0 17,522,500 28200 Dedicated 0.00 0 53,800 0 0 53,800 34900 Dedicated 0.00 0 71,100 0 0 71,100 48105 Dedicated 0.00 0 9,700 634,900 0 644,600 164.00 15,535,400 2,144,500 634,900 0 18,314,800 Appropriation Adjustments								CCAC
28200 Dedicated 0.00 0 53,800 0 0 53,800 34900 Dedicated 0.00 0 71,100 0 0 71,100 48105 Dedicated 0.00 0 22,800 0 0 22,800 OT 48105 Dedicated 0.00 0 9,700 634,900 0 644,600 Appropriation Adjustments 6.11 Executive Carry Forward CC OT 10000 General 0.00 0 0 5,200 0 5,200 OT 34900 Dedicated 0.00 0 0 3,400 0 3,400 6.61 Gov's Approved Reduction CC CC CC CC 0 3,400 0 3,600 0 3,600 OT 10000 General (1.00) (342,200) (29,800) 0 0 (372,000) 0 3,72,000) 0 3,72,000) 0 3,72,000) 0 3,72,000 <	5.00 F12	026 Total Appropriation						CCAC
34900 Dedicated 0.00 0 71,100 0 71,100 48105 Dedicated 0.00 0 22,800 0 0 22,800 OT 48105 Dedicated 0.00 0 9,700 634,900 0 644,600 Appropriation Adjustments 6.11 Executive Carry Forward CC OT 10000 General 0.00 0 0 5,200 0 5,200 OT 34900 Dedicated 0.00 0 0 3,400 0 3,400 6.61 Gov's Approved Reduction CC CC CC CC CC OT 10000 General (1.00) (342,200) (29,800) 0 0 (372,000) FY 2026 Estimated Expenditures CC	10000	General	164.00	15,535,400	1,987,100	0	0	17,522,500
A8105 Dedicated Dedicate	28200	Dedicated	0.00	0	53,800	0	0	53,800
OT 48105 Dedicated 0.00 0 9,700 634,900 0 644,600 164.00 15,535,400 2,144,500 634,900 0 18,314,800 Appropriation Adjustments 6.11 Executive Carry Forward CC OT 10000 General 0.00 0 0 5,200 0 5,200 OT 34900 Dedicated 0.00 0 0 0 3,400 0 3,400 OT 10000 General 0.00 0 0 0 8,600 0 8,600 6.61 Gov's Approved Reduction CC OT 10000 General (1.00) (342,200) (29,800) 0 0 (372,000) FY 2026 Estimated Expenditures 7.00 FY 2026 Estimated Expenditures CC 10000 General 164.00 15,535,400 1,987,100 0 0 0 17,522,500	34900	Dedicated	0.00	0	71,100	0	0	71,100
Appropriation Adjustments 6.11 Executive Carry Forward CCC OT 10000 General 0.00 0 0 0 5,200 0 5,200 OT 34900 Dedicated 0.00 0 0 0 3,400 0 3,400 OT 10000 General 0.00 0 0 0 0 8,600 0 8,600 6.61 Gov's Approved Reduction CCC OT 10000 General (1.00) (342,200) (29,800) 0 0 (372,000) FY 2026 Estimated Expenditures 7.00 FY 2026 Estimated Expenditures CCC 10000 General 164.00 15,535,400 1,987,100 0 0 17,522,500	48105	Dedicated	0.00	0	22,800	0	0	22,800
Appropriation Adjustments 6.11 Executive Carry Forward CO OT 10000 General 0.00 0 5,200 0 5,200 OT 34900 Dedicated 0.00 0 0 3,400 0 3,400 6.61 Gov's Approved Reduction 0.00 0 0 8,600 0 8,600 OT 10000 General (1.00) (342,200) (29,800) 0 0 (372,000) FY 2026 Estimated Expenditures 7.00 FY 2026 Estimated Expenditures CO 10000 General 164.00 15,535,400 1,987,100 0 0 17,522,500	OT 48105	Dedicated	0.00	0	9,700	634,900	0	644,600
6.11 Executive Carry Forward CO OT 10000 General 0.00 0 0 0 5,200 0 5,200 OT 34900 Dedicated 0.00 0 0 0 3,400 0 3,400 6.61 Gov's Approved Reduction CO OT 10000 General (1.00) (342,200) (29,800) 0 0 (372,000) FY 2026 Estimated Expenditures 7.00 FY 2026 Estimated Expenditures CO 10000 General 164.00 15,535,400 1,987,100 0 0 17,522,500			164.00	15,535,400	2,144,500	634,900	0	18,314,800
OT 10000 General 0.00 0 0 5,200 0 5,200 OT 34900 Dedicated 0.00 0 0 0 3,400 0 3,400 0.00 0 0 0 8,600 0 8,600 OT 10000 General (1.00) (342,200) (29,800) 0 0 (372,000) FY 2026 Estimated Expenditures 7.00 FY 2026 Estimated Expenditures CO 10000 General 164.00 15,535,400 1,987,100 0 0 17,522,500	Appropriation A	Adjustments						
OT 34900 Dedicated 0.00 0 0 3,400 0 3,400 6.61 Gov's Approved Reduction CC OT 10000 General (1.00) (342,200) (29,800) 0 0 (372,000) FY 2026 Estimated Expenditures 7.00 FY 2026 Estimated Expenditures T.00 General 164.00 15,535,400 1,987,100 0 0 17,522,500	6.11 Exec	cutive Carry Forward						CCAC
0.00 0 0 8,600 0 8,600 0 8,600 0 8,600 0 8,600 0 8,600 0 8,600 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	OT 10000	General	0.00	0	0	5,200	0	5,200
6.61 Gov's Approved Reduction CO OT 10000 General (1.00) (342,200) (29,800) 0 0 (372,000) (1.00) (342,200) (29,800) 0 0 (372,000) FY 2026 Estimated Expenditures 7.00 FY 2026 Estimated Expenditures CO 10000 General 164.00 15,535,400 1,987,100 0 0 17,522,500	OT 34900	Dedicated	0.00	0	0	3,400	0	3,400
OT 10000 General (1.00) (342,200) (29,800) 0 0 (372,000) (1.00) (342,200) (29,800) 0 0 (372,000) FY 2026 Estimated Expenditures 7.00 FY 2026 Estimated Expenditures CO 10000 General 164.00 15,535,400 1,987,100 0 0 17,522,500			0.00	0	0	8,600	0	8,600
(1.00) (342,200) (29,800) 0 0 (372,000) FY 2026 Estimated Expenditures 7.00 FY 2026 Estimated Expenditures CO 10000 General 164.00 15,535,400 1,987,100 0 0 17,522,500	6.61 Gov'	s Approved Reduction						CCAC
FY 2026 Estimated Expenditures 7.00 FY 2026 Estimated Expenditures CO 10000 General 164.00 15,535,400 1,987,100 0 0 17,522,500	OT 10000	General	(1.00)	(342,200)	(29,800)	0	0	(372,000)
7.00 FY 2026 Estimated Expenditures CO 10000 General 164.00 15,535,400 1,987,100 0 0 17,522,500			(1.00)	(342,200)	(29,800)	0	0	(372,000)
10000 General 164.00 15,535,400 1,987,100 0 0 17,522,500	FY 2026 Estima	ted Expenditures						
	7.00 FY 2	026 Estimated Expenditur	res					CCAC
OT 10000 General (1.00) (342,200) (29,800) 5,200 0 (366,800)	10000	General	164.00	15,535,400	1,987,100	0	0	17,522,500
	OT 10000	General	(1.00)	(342,200)	(29,800)	5,200	0	(366,800)
28200 Dedicated 0.00 0 53,800 0 0 53,800	28200	Dedicated	0.00	0	53,800	0	0	53,800
34900 Dedicated 0.00 0 71,100 0 0 71,100	34900	Dedicated	0.00	0	71,100	0	0	71,100
OT 34900 Dedicated 0.00 0 0 3,400 0 3,400	OT 34900	Dedicated	0.00	0	0	3,400	0	3,400
48105 Dedicated 0.00 0 22,800 0 0 22,800	48105	Dedicated	0.00	0	22,800	0	0	22,800
OT 48105 Dedicated 0.00 0 9,700 634,900 0 644,600	OT 48105	Dedicated						
163.00 15,193,200 2,114,700 643,500 0 17,951,400 Base Adjustments	Base Adjustme	nts	163.00	15,193,200	2,114,700	643,500	0	17,951,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Т	his decision	on unit makes a program t	transfers betwee	en facilities.				
	10000	General	0.00	0	335,000	0	0	335,000
	28200	Dedicated	0.00	0	125,000	0	0	125,000
			0.00	0	460,000	0	0	460,000
8.41	Remo	oval of One-Time Expend	litures					CCAG
Т	his decisio	on unit removes one-time	appropriation fo	r FY 2026.				
C	OT 48105	Dedicated	0.00	0	(9,700)	(634,900)	0	(644,600)
			0.00	0	(9,700)	(634,900)	0	(644,600)
8.51	Base	Reductions						CCAC
R	Reverted ur	nfilled FTP per "The Idaho	Act" executive	order signed on (08/15/2025.			
	10000	General	(1.00)	(76,500)	0	0	0	(76,500)
			(1.00)	(76,500)	0	0	0	(76,500)
FY 202	27 Base							
9.00	FY 20	027 Base						CCAG
	10000	General	163.00	15,458,900	2,322,100	0	0	17,781,000
	28200	Dedicated	0.00	0	178,800	0	0	178,800
	34900	Dedicated	0.00	0	71,100	0	0	71,100
	48105	Dedicated	0.00	0	22,800	0	0	22,800
C	OT 48105	Dedicated	0.00	0	0	0	0	0
			163.00	15,458,900	2,594,800	0	0	18,053,700
10.11		nance ge in Health Benefit Cost on unit reflects a change i		nealth benefit cos	ts.			CCAC
	10000	General	0.00	593,300	0	0	0	593,300
			0.00	593,300	0	0	0	593,300
10.12	Chan	ge in Variable Benefit Co	sts					CCAC
Т	his decisio	on unit reflects a change i	n variable benef	its.				
	10000	General	0.00	26,700	0	0	0	26,700
			0.00	26,700	0	0	0	26,700
10.23	Conti	ract Inflation Adjustments						CCAC
	10000	General	0.00	0	16,400	0	0	16,400
			0.00	0	16,400	0	0	16,400
10.61	Salar	y Multiplier - Regular Em			,			CCAC
		on unit reflects a 1% salar	· ·	Regular Employee	S.			
		General	0.00	123,700	0	0	0	123,700
			0.00	123,700	0	0	0	123,700
FY 202	27 Total M	aintenance	0.00	3,. 33	· ·	v	, and the second	, . • •
11.00		027 Total Maintenance						CCAC
	10000	General	163.00	16,202,600	2,338,500	0	0	18,541,100
	28200	Dedicated	0.00	0	178,800	0	0	178,800
	_3_30		0.00	Ü	170,000	U	Ü	0,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
34900	Dedicated	0.00	0	71,100	0	0	71,100
48105	Dedicated	0.00	0	22,800	0	0	22,800
OT 48105	Dedicated	0.00	0	0	0	0	0
		163.00	16,202,600	2,611,200	0	0	18,813,800
Line Items							
12.55 Repa	ir, Replacement, or Alter	ation Costs					CCA
FY27 Repla	cement Equipment						
OT 34900	Dedicated	0.00	0	0	10,000	0	10,000
		0.00	0	0	10,000	0	10,000
FY 2027 Total							
13.00 FY 20	027 Total						CCA
10000	General	163.00	16,202,600	2,338,500	0	0	18,541,100
28200	Dedicated	0.00	0	178,800	0	0	178,800
34900	Dedicated	0.00	0	71,100	0	0	71,100
OT 34900	Dedicated	0.00	0	0	10,000	0	10,000
48105	Dedicated	0.00	0	22,800	0	0	22,800
OT 48105	Dedicated	0.00	0	0	0	0	0
		163.00	16,202,600	2,611,200	10,000	0	18,823,800

CCAH

Page 26

3.00

Run Date:

FY 2026 Original Appropriation

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	, Depai	rtment of Correction						230
Divisio	n State	Prisons						CC2
Approp	riation U	Init St. Anthony Work (Camp					CCAH
FY 202	5 Total A	ppropriation						
1.00	FY 20	025 Total Appropriation						CCAH
	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	4,600	179,800	0	184,400
			84.00	7,700,000	1,814,300	179,800	0	9,694,100
1.13	PY E	xecutive Carry Forward						CCAH
	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
1.21	Acco	unt Transfers						CCAH
	10000	General	0.00	(12,800)	12,800	0	0	0
	28202	Dedicated	0.00	0	(12,700)	12,700	0	0
1.31	Trans	sfers Between Programs	0.00	(12,800)	100	12,700	0	0 CCAH
	10000	General	0.00	0	22,200	0	0	22,200
	28200	Dedicated	0.00	0	(400,000)	0	0	(400,000)
			0.00	0	(377,800)	0	0	(377,800)
1.61	Reve	rted Appropriation Balan	ces					CCAH
	10000	General	0.00	(300)	(400)	0	0	(700)
	28200	Dedicated	0.00	(1,400)	(600)	0	0	(2,000)
	34900	Dedicated	0.00	0	0	0	0	0
	48105	Dedicated	0.00	0	0	0	0	0
			0.00	(1,700)	(1,000)	0	0	(2,700)
FY 202	5 Actual	Expenditures						
2.00	FY 20	025 Actual Expenditures						CCAH
	10000	General	63.00	5,656,400	916,500	0	0	6,572,900
	28200	Dedicated	21.00	2,029,100	500,700	0	0	2,529,800
	28202		0.00	0	(12,700)	12,700	0	0
	34900	Dedicated	0.00	0	27,000	0	0	27,000
	48105	Dedicated	0.00	0	4,600	214,800	0	219,400
			84.00	7,685,500	1,436,100	227,500	0	9,349,100
FY 2020	6 Origina	l Appropriation						

8/28/25 12:46 PM

Run Date:

Page 27

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
S1175,S	1107						
100	00 General	63.00	6,000,400	910,700	0	0	6,911,100
282	00 Dedicated	21.00	1,940,900	917,800	0	0	2,858,700
349	00 Dedicated	0.00	0	27,000	0	0	27,000
481	05 Dedicated	0.00	0	21,900	0	0	21,900
OT 481	05 Dedicated	0.00	0	0	79,200	0	79,200
		84.00	7,941,300	1,877,400	79,200	0	9,897,900
FY 2026Total	Appropriation						
5.00 F	Y 2026 Total Appropriation						CCA
100	00 General	63.00	6,000,400	910,700	0	0	6,911,100
282	00 Dedicated	21.00	1,940,900	917,800	0	0	2,858,700
349	00 Dedicated	0.00	0	27,000	0	0	27,000
481	05 Dedicated	0.00	0	21,900	0	0	21,900
OT 481	05 Dedicated	0.00	0	0	79,200	0	79,200
		84.00	7,941,300	1,877,400	79,200	0	9,897,900
Appropriation	n Adjustments						
6.61 G	ov's Approved Reduction						CCA
OT 100	00 General	0.00	(47,300)	(13,700)	0	0	(61,000)
		0.00	(47,300)	(13,700)	0	0	(61,000)
6.71 Ea	arly Reversions						CCA
OT 282	00 Dedicated	0.00	(28,000)	0	0	0	(28,000)
		0.00	(28,000)	0	0	0	(28,000)
	mated Expenditures Y 2026 Estimated Expenditu	ures					CCA
100	00 General	63.00	6,000,400	910,700	0	0	6,911,100
OT 100	00 General	0.00	(47,300)	(13,700)	0	0	(61,000)
282	00 Dedicated	21.00	1,940,900	917,800	0	0	2,858,700
OT 282	00 Dedicated	0.00	(28,000)	0	0	0	(28,000)
349	00 Dedicated	0.00	0	27,000	0	0	27,000
481	05 Dedicated	0.00	0	21,900	0	0	21,900
OT 481	05 Dedicated	0.00	0	0	79,200	0	79,200
		84.00	7,866,000	1,863,700	79,200	0	9,808,900
Base Adjustr	ments						
3.31 Pr	rogram Transfer - Facility B	ase Transfer					CCA
This dec	ision unit makes a program	transfers between	en facilities.				
100	00 General	0.00	0	(100,000)	0	0	(100,000)
282	00 Dedicated	0.00	0	(250,000)	0	0	(250,000)
		0.00	0	(350,000)	0	0	(350,000)
3.41 Re	emoval of One-Time Expen	ditures		, , ,			CCA
	ision unit removes one-time		or FY 2026.				

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 48105	Dedicated	0.00	0	0	(79,200)	0	(79,200)
		0.00	0	0	(79,200)	0	(79,200)
FY 2027 Base							
9.00 FY 2	027 Base						CCAH
10000	General	63.00	6,000,400	810,700	0	0	6,811,100
28200	Dedicated	21.00	1,940,900	667,800	0	0	2,608,700
34900	Dedicated	0.00	0	27,000	0	0	27,000
48105	Dedicated	0.00	0	21,900	0	0	21,900
OT 48105		0.00	0	0	0	0	0
		84.00	7,941,300	1,527,400	0	0	9,468,700
Program Mainte	enance	04.00	7,541,500	1,527,400	v	V	3,400,700
_	nge in Health Benefit Cos	ts					CCAH
	on unit reflects a change i		health benefit cos	ts.			
	General	0.00	229,300	0	0	0	229,300
	Dedicated	0.00	76,400	0	0	0	76,400
		0.00	305,700	0	0	0	305,700
10.12 Char	nge in Variable Benefit Co						CCAH
	on unit reflects a change i		fits.				
	General	0.00	8,500	0	0	0	8,500
28200	Dedicated	0.00	3,500	0	0	0	3,500
		0.00	12,000	0	0	0	12,000
10.23 Cont	ract Inflation Adjustments		,				CCAH
10000	General	0.00	0	4,900	0	0	4,900
		0.00	0	4,900	0	0	4,900
	ry Multiplier - Regular Em						CCAH
	on unit reflects a 1% salar		Regular Employee				
	General	0.00	48,300	0	0	0	48,300
28200	Dedicated	0.00	14,900	0	0	0	14,900
		0.00	63,200	0	0	0	63,200
FY 2027 Total M 11.00 FY 2	laintenance 027 Total Maintenance						CCAH
							337111
10000	General	63.00	6,286,500	815,600	0	0	7,102,100
28200	Dedicated	21.00	2,035,700	667,800	0	0	2,703,500
34900	Dedicated	0.00	0	27,000	0	0	27,000
48105	Dedicated	0.00	0	21,900	0	0	21,900
OT 48105	Dedicated	0.00	0	0	0	0	0
		84.00	8,322,200	1,532,300	0	0	9,854,500
Line Items							
12.55 Repa	air, Replacement, or Alter	ation Costs					CCAH
FY27 Repla	acement Equipment						
OT 28200	Dedicated	0.00	0	10,600	0	0	10,600
Run Date:	8/28/25 12:46 PM						Page 28
							-

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 34900 Dedicated	0.00	0	0	26,400	0	26,400
	0.00	0	10,600	26,400	0	37,000
FY 2027 Total						
13.00 FY 2027 Total						CCAH
10000 General	63.00	6,286,500	815,600	0	0	7,102,100
28200 Dedicated	21.00	2,035,700	667,800	0	0	2,703,500
OT 28200 Dedicated	0.00	0	10,600	0	0	10,600
34900 Dedicated	0.00	0	27,000	0	0	27,000
OT 34900 Dedicated	0.00	0	0	26,400	0	26,400
48105 Dedicated	0.00	0	21,900	0	0	21,900
OT 48105 Dedicated	0.00	0	0	0	0	0
	84.00	8,322,200	1,542,900	26,400	0	9,891,500

CCAI

Page 30

3.00

Run Date:

FY 2026 Original Appropriation

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Correction						23
Division	State Prisons						CC
Appropri	iation Unit Pocatello Wome	en's Correctional Ce	enter				CC
FY 2025	Total Appropriation						
1.00	FY 2025 Total Appropriation	on					CC.
	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	101,400	0	132,500
		92.00	8,697,100	1,322,000	101,400	0	10,120,500
1.21	Account Transfers						CC
	10000 General	0.00	(4,500)	4,500	0	0	0
	28202 Dedicated	0.00	0	(17,200)	17,200	0	0
	48105 Dedicated	0.00	0	(9,700)	9,700	0	0
		0.00	(4,500)	(22,400)	26,900	0	0
1.31	Transfers Between Progra	ıms					CC
	10000 General	0.00	0	203,000	0	0	203,000
	28200 Dedicated	0.00	0	100,000	0	0	100,000
		0.00	0	303,000	0	0	303,000
1.61	Reverted Appropriation Ba	alances					CC.
	10000 General	0.00	(100)	0	0	0	(100)
	28200 Dedicated	0.00	(000)	(400)	0	0	(1,300)
		0.00	(900)	(400)	-	U	(1,300)
	34900 Dedicated	0.00	(500)	(400)	0	0	(500)
			` ,	, ,			
	34900 Dedicated	0.00	(500)	0	0	0	(500)
	34900 Dedicated	0.00 0.00 0.00	(500)	(100)	0	0	(500) (100)
1.81	34900 Dedicated 48105 Dedicated CY Executive Carry Forward	0.00 0.00 0.00	(500) 0 (1,500)	(100) (500)	0 0	0 0	(500) (100) (2,000) CC
1.81	34900 Dedicated 48105 Dedicated	0.00 0.00 0.00 ard	(500) 0 (1,500)	(100) (500) (13,500)	0 0 0	0 0 0	(500) (100) (2,000) CC (13,500)
1.81	34900 Dedicated 48105 Dedicated CY Executive Carry Forward 10000 General	0.00 0.00 0.00	(500) 0 (1,500)	(100) (500)	0 0	0 0	(500) (100) (2,000) CC
1.81 FY 2025 <i>i</i>	34900 Dedicated 48105 Dedicated CY Executive Carry Forward	0.00 0.00 0.00 and 0.00	(500) 0 (1,500)	(100) (500) (13,500)	0 0 0	0 0 0	(500) (100) (2,000) CC (13,500)
1.81 FY 2025 <i>1</i>	34900 Dedicated 48105 Dedicated CY Executive Carry Forward 10000 General Actual Expenditures	0.00 0.00 0.00 and 0.00	(500) 0 (1,500)	(100) (500) (13,500)	0 0 0	0 0 0	(500) (100) (2,000) CC (13,500) (13,500)
1.81 F Y 2025 4	34900 Dedicated 48105 Dedicated CY Executive Carry Forwal 10000 General Actual Expenditures FY 2025 Actual Expenditure	0.00 0.00 0.00 0.00 0.00 0.00	(500) 0 (1,500) 0	(100) (500) (13,500) (13,500)	0 0 0	0 0 0	(500) (100) (2,000) CC (13,500) (13,500)
1.81 FY 2025 <i>1</i> 2.00	34900 Dedicated 48105 Dedicated CY Executive Carry Forward 10000 General Actual Expenditures FY 2025 Actual Expenditure 10000 General	0.00 0.00 0.00 0.00 0.00 0.00 0.00	(500) 0 (1,500) 0 0 7,790,100	(100) (500) (13,500) (13,500)	0 0 0 0	0 0 0 0	(500) (100) (2,000) CC (13,500) (13,500) CC
1.81 FY 2025 A	34900 Dedicated 48105 Dedicated CY Executive Carry Forward 10000 General Actual Expenditures FY 2025 Actual Expenditure 10000 General 28200 Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	(500) 0 (1,500) 0 7,790,100 591,400	(100) (500) (13,500) (13,500) 1,280,100 184,000	0 0 0 0	0 0 0 0	(500) (100) (2,000) CC (13,500) (13,500) CC 9,070,200 775,400
1.81 FY 2025 <i>1</i> 2.00	34900 Dedicated 48105 Dedicated CY Executive Carry Forward 10000 General Actual Expenditures FY 2025 Actual Expenditure 10000 General 28200 Dedicated 28202 Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	(500) 0 (1,500) 0 7,790,100 591,400	(100) (500) (13,500) (13,500) 1,280,100 184,000 (17,200)	0 0 0 0 0 0 17,200	0 0 0 0	(500) (100) (2,000) CC (13,500) (13,500) CC 9,070,200 775,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
S1175,S11	07						
10000	General	83.50	8,233,300	1,139,100	0	0	9,372,400
28200	Dedicated	5.00	618,600	87,600	0	0	706,200
34900	Dedicated	3.50	333,500	120,400	0	0	453,900
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	9,185,400	1,393,000	21,500	0	10,599,900
Y 2026Total A	ppropriation						
.00 FY 2	026 Total Appropriation						C
10000	General	83.50	8,233,300	1,139,100	0	0	9,372,400
28200	Dedicated	5.00	618,600	87,600	0	0	706,200
34900	Dedicated	3.50	333,500	120,400	0	0	453,900
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	9,185,400	1,393,000	21,500	0	10,599,900
ppropriation A	Adjustments						
.11 Exec	cutive Carry Forward						C
OT 10000	General	0.00	0	13,500	0	0	13,500
		0.00	0	13,500	0	0	13,500
.61 Gov'	s Approved Reduction						C
OT 10000	General	0.00	(67,900)	(17,100)	0	0	(85,000)
		0.00	(67,900)	(17,100)	0	0	(85,000)
.71 Early	/ Reversions						C
OT 28200	Dedicated	0.00	(3,400)	0	0	0	(3,400)
OT 34900	Dedicated	0.00	(7,600)	0	0	0	(7,600)
		0.00	(11,000)	0	0	0	(11,000)
Y 2026 Estima	ted Expenditures						
.00 FY 2	026 Estimated Expenditu	ires					C
	General	83.50	8,233,300	1,139,100	0	0	9,372,400
10000	General	0.00	(67,900)	(3,600)	0	0	(71,500)
10000 OT 10000			618,600	87,600	0	0	706,200
		5.00					
OT 10000	Dedicated	0.00	(3,400)	0	0	0	(3,400)
OT 10000 28200	Dedicated Dedicated			120,400	0	0	(3,400) 453,900
OT 10000 28200 OT 28200	Dedicated Dedicated Dedicated	0.00	(3,400)				
OT 10000 28200 OT 28200 34900	Dedicated Dedicated Dedicated Dedicated	0.00 3.50	(3,400) 333,500	120,400	0	0	453,900

Base Adjustments

8.31 Program Transfer - Facility Base Transfer

CCAI

8/28/25 12:46 PM

Run Date:

Page 32

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Т	his decisio	on unit makes a program	transfers betwee	n facilities.				
	10000	General	0.00	0	180,000	0	0	180,000
	28200	Dedicated	0.00	0	75,000	0	0	75,000
			0.00	0	255,000	0	0	255,000
8.32	Perso	onnel Program Balancing	Transfer					CC
Т	his decisio	n unit makes a program	transfers for pers	sonnel fund balan	cing.			
	34900	Dedicated	0.00	3,000	0	0	0	3,000
			0.00	3,000	0	0	0	3,000
8.41	Remo	oval of One-Time Expend	litures					CC
Т	his decisio	n unit removes one-time	appropriation for	FY 2026.				
C	OT 48105	Dedicated	0.00	0	(13,800)	(21,500)	0	(35,300)
			0.00	0	(13,800)	(21,500)	0	(35,300)
FY 202	27 Base							
9.00	FY 20	027 Base						CC
	10000	General	83.50	8,233,300	1,319,100	0	0	9,552,400
	28200	Dedicated	5.00	618,600	162,600	0	0	781,200
	34900	Dedicated	3.50	336,500	120,400	0	0	456,900
	48105	Dedicated	0.00	0	32,100	0	0	32,100
C	OT 48105	Dedicated	0.00	0	0	0	0	0
			92.00	9,188,400	1,634,200	0	0	10,822,600
Progra	am Mainte	nance						
10.11		ge in Health Benefit Cos	ts					CCA
Т	his decisio	n unit reflects a change i	n the employer h	ealth benefit cost	S.			
	10000	General	0.00	303,900	0	0	0	303,900
	28200	Dedicated	0.00	18,200	0	0	0	18,200
	34900	Dedicated	0.00	12,700	0	0	0	12,700
			0.00	334,800	0	0	0	334,800
10.12	Chan	ge in Variable Benefit Co	osts					CC
Т	his decisio	n unit reflects a change i	n variable benef	ts.				
	10000	General	0.00	11,800	0	0	0	11,800
	28200	Dedicated	0.00	700	0	0	0	700
	34900	Dedicated	0.00	(200)	0	0	0	(200)
			0.00	12,300	0	0	0	12,300
10.23	Contr	ract Inflation Adjustments	.					CC
	10000	General	0.00	0	2,100	0	0	2,100
			0.00	0	2,100	0	0	2,100
	Calar	y Multiplier - Regular Em			,			CCA
10.61	Salar		. •					
		n unit reflects a 1% salar	y multiplier for R	egular Employees	S.			
10.61 T	his decisio	on unit reflects a 1% salar General	ry multiplier for R 0.00	egular Employees 66,400	s. 0	0	0	66,400
	his decisio					0	0	66,400 4,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.00	73,400	0	0	0	73,400
FY 2027 To	otal Maintenance						
11.00	FY 2027 Total Maintenance						CCAI
10	0000 General	83.50	8,615,400	1,321,200	0	0	9,936,600
28	8200 Dedicated	5.00	641,600	162,600	0	0	804,200
34	4900 Dedicated	3.50	351,900	120,400	0	0	472,300
48	8105 Dedicated	0.00	0	32,100	0	0	32,100
OT 48	8105 Dedicated	0.00	0	0	0	0	0
		92.00	9,608,900	1,636,300	0	0	11,245,200
Line Items							
12.55	Repair, Replacement, or Alter	ation Costs					CCAI
FY27	Replacement Equipment						
OT 28	8200 Dedicated	0.00	0	4,500	0	0	4,500
OT 34	4900 Dedicated	0.00	0	0	146,900	0	146,900
		0.00	0	4,500	146,900	0	151,400
FY 2027 To	otal						
13.00	FY 2027 Total						CCAI
10	0000 General	83.50	8,615,400	1,321,200	0	0	9,936,600
28	8200 Dedicated	5.00	641,600	162,600	0	0	804,200
OT 28	8200 Dedicated	0.00	0	4,500	0	0	4,500
34	4900 Dedicated	3.50	351,900	120,400	0	0	472,300
OT 3	4900 Dedicated	0.00	0	0	146,900	0	146,900
48	8105 Dedicated	0.00	0	32,100	0	0	32,100
OT 48	8105 Dedicated	0.00	0	0	0	0	0
		92.00	9,608,900	1,640,800	146,900	0	11,396,600

8/28/25 12:46 PM

Run Date:

Page 34

		_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	, Depai	rtment of Correction						23
Divisio	n State	Prisons						CC
Approp	riation U	nit Prisons Administration	ı					CCA
FY 202	5 Total A	ppropriation						
1.00	FY 20	025 Total Appropriation						CCA
	10000	General	55.00	5,645,700	2,524,500	0	0	8,170,200
	34800	Federal	7.00	734,900	1,794,200	0	0	2,529,100
	34900	Dedicated	2.00	359,900	161,400	0	0	521,300
	48105	Dedicated	0.00	0	285,800	586,000	0	871,800
		_	64.00	6,740,500	4,765,900	586,000	0	12,092,400
1.13	PY E	xecutive Carry Forward						CCA
	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
1.21	Acco	unt Transfers						CCA
	10000	General	0.00	(4,200)	(82,100)	86,300	0	0
1.31	Trans	sfers Between Programs	0.00	(4,200)	(82,100)	86,300	0	0 CCA
	10000	General	0.00	0	(177 500)	6 200	0	(171,200)
	10000 28200	Dedicated	0.00	0	(177,500) 103,000	6,300 1,000	0	,
	34900	Dedicated	0.00	0	33,500	4,200	0	104,000 37,700
		Dedicated	0.00	0	33,300	33,500	0	33,500
	40103	Dedicated						
1.41	Rece	ipts to Appropriation	0.00	0	(41,000)	45,000	0	4,000 CCA
	10000	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
1.61	Reve	rted Appropriation Balances	;					CCA
	10000	General	0.00	(300)	0	(800)	0	(1,100)
	28200	Dedicated	0.00	0	(300)	0	0	(300)
	34800	Federal	0.00	(68,700)	(367,300)	0	0	(436,000)
	34900	Dedicated	0.00	(700)	0	0	0	(700)
		Dedicated	0.00	0	0	(6,800)	0	(6,800)
		_	0.00	(69,700)	(367,600)	(7,600)	0	(444,900)
				(,. 00)	(==:,000)	(-,000)	•	, , /

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1000	00 General	0.00	0	(4,200)	(97,900)	0	(102,100)
3480	00 Federal	0.00	0	(1,024,000)	0	0	(1,024,000)
3490	00 Dedicated	0.00	0	0	(4,200)	0	(4,200)
4810	05 Dedicated	0.00	0	0	(263,900)	0	(263,900)
		0.00	0	(1,028,200)	(366,000)	0	(1,394,200)
FY 2025 Actu	al Expenditures						
2.00 FY	Y 2025 Actual Expenditures						CCA
1000	00 General	55.00	5,641,200	2,260,700	18,400	0	7,920,300
2820	00 Dedicated	0.00	0	112,100	4,600	0	116,700
3480	00 Federal	7.00	666,200	462,700	0	0	1,128,900
3490	00 Dedicated	2.00	359,200	203,300	0	0	562,500
4810	05 Dedicated	0.00	0	285,800	356,400	0	642,200
		64.00	6,666,600	3,324,600	379,400	0	10,370,600
FY 2026 Origi	inal Appropriation						
	Y 2026 Original Appropriation	on					CCA
S1175,S							
	00 General	67.00	6,510,200	3,401,400	0	0	9,911,600
OT 1000		0.00	0	505,000	0	0	505,000
3480		7.00	771,700	770,300	0	0	1,542,000
3490		2.00	289,500	161,400	0	0	450,900
4810		0.00	0	0	160,000	0	160,000
OT 4810	05 Dedicated	0.00	0	29,700	293,100	0	322,800
		76.00	7,571,400	4,867,800	453,100	0	12,892,300
Appropriation	n Adjustment						
4.34 C/	ARES Spending Authority	o On anatina Fun			Deinam Admin buda	atit (CCAL) ta	CCA
4.34 C/	ARES Spending Authority uest is for \$555,900 one-time to the remaining available	ne Operating Expo	enditure spending	authority in the	Prison Admin budg	et unit (CCAL) to	
4.34 C/ This requauthority	uest is for \$555,900 one-tim	ne Operating Expo CARES funding. 0.00	enditure spending 0	authority in the 555,900	Prison Admin budg	et unit (CCAL) to	
4.34 C/ This requauthority	uest is for \$555,900 one-time to the remaining available	CARES funding.					align spending
4.34 C/ This requ authority OT 3450	uest is for \$555,900 one-time to the remaining available	CARES funding. 0.00	0	555,900	0	0	align spending 555,900
4.34 C/ This requauthority OT 3450	uest is for \$555,900 one-time to the remaining available 00 Federal	CARES funding. 0.00	0	555,900	0	0	align spending 555,900
4.34 C/ This requauthority OT 3450	uest is for \$555,900 one-time to the remaining available 00 Federal Appropriation Y 2026 Total Appropriation	CARES funding. 0.00	0	555,900	0	0	555,900 555,900
4.34 C/ This requauthority OT 3450 FY 2026Total 5.00 FY	uest is for \$555,900 one-time to the remaining available 00 Federal Appropriation Y 2026 Total Appropriation 00 General	0.00 0.00	0	555,900 555,900	0 0	0	555,900 555,900 CCA
4.34 C/ This requauthority OT 3450 FY 2026Total 5.00 FY	uest is for \$555,900 one-time to the remaining available 00 Federal Appropriation Y 2026 Total Appropriation 00 General 00 General	0.00 0.00 0.00	6,510,200	555,900 555,900 3,401,400	0 0	0 0	555,900 555,900 CCA 9,911,600
4.34 C/ This requauthority OT 3450 FY 2026Total 5.00 FY 1000 OT 1000	uest is for \$555,900 one-time to the remaining available 00 Federal Appropriation Y 2026 Total Appropriation General General Federal	0.00 0.00 0.00 67.00 0.00	0 0 6,510,200 0	555,900 555,900 3,401,400 505,000	0 0	0 0 0	9,911,600 505,000
4.34 C/ This requauthority OT 3450 FY 2026Total 5.00 F) 1000 OT 1000 OT 3450	uest is for \$555,900 one-time to the remaining available 00 Federal Appropriation Y 2026 Total Appropriation General General Federal Federal	0.00 0.00 0.00 67.00 0.00	0 0 6,510,200 0	555,900 555,900 3,401,400 505,000 555,900	0 0 0 0	0 0 0 0	9,911,600 555,900 555,900
4.34 C/ This requauthority OT 3450 FY 2026Total 5.00 FY 1000 OT 1000 OT 3450 3480	uest is for \$555,900 one-time to the remaining available 00 Federal Appropriation Y 2026 Total Appropriation General General Federal Federal Dedicated	0.00 0.00 0.00 67.00 0.00 0.00 7.00	6,510,200 0 0 771,700	555,900 555,900 3,401,400 505,000 555,900 770,300	0 0 0 0 0	0 0 0 0 0	9,911,600 555,900 1,542,000
4.34 C/ This requauthority OT 3450 FY 2026Total 5.00 FY 1000 OT 1000 OT 3450 3480 3490 4810	uest is for \$555,900 one-time to the remaining available 00 Federal Appropriation Y 2026 Total Appropriation General General Federal Federal Dedicated	67.00 0.00 0.00 2.00	0 0 6,510,200 0 0 771,700 289,500	555,900 555,900 3,401,400 505,000 555,900 770,300 161,400	0 0 0 0 0 0	0 0 0 0 0 0	9,911,600 555,900 555,900 505,000 505,000 1,542,000 450,900
4.34 C/ This requauthority OT 3450 FY 2026Total 5.00 FY 1000 OT 1000 OT 3450 3480 3490 4810	uest is for \$555,900 one-time to the remaining available to the remaining available Federal Appropriation Y 2026 Total Appropriation General General Federal Federal Dedicated Dedicated	67.00 0.00 7.00 2.00 0.00	0 0 6,510,200 0 0 771,700 289,500 0	555,900 555,900 3,401,400 505,000 555,900 770,300 161,400 0	0 0 0 0 0 0 0	0 0 0 0 0 0	9,911,600 505,900 9,914,600 505,000 505,000 1,542,000 450,900 160,000
4.34 C/ This requauthority OT 3450 FY 2026Total 5.00 FY 1000 OT 1000 OT 3450 3480 3490 4810 OT 4810	uest is for \$555,900 one-time to the remaining available to the remaining available Federal Appropriation Y 2026 Total Appropriation General General Federal Federal Dedicated Dedicated	67.00 0.00 0.00 2.00 0.00	0 0 6,510,200 0 0 771,700 289,500 0	555,900 555,900 3,401,400 505,000 555,900 770,300 161,400 0 29,700	0 0 0 0 0 0 0 160,000 293,100	0 0 0 0 0 0	9,911,600 555,900 9,911,600 505,000 555,900 1,542,000 450,900 160,000 322,800
4.34 C/ This requauthority OT 3450 FY 2026Total 5.00 F) 1000 OT 1000 OT 3450 3480 3490 4810 OT 4810 Appropriation	Appropriation Y 2026 Total Appropriation General General Federal Dedicated Dedicated Dedicated Dedicated	67.00 0.00 0.00 2.00 0.00	0 0 6,510,200 0 0 771,700 289,500 0	555,900 555,900 3,401,400 505,000 555,900 770,300 161,400 0 29,700	0 0 0 0 0 0 0 160,000 293,100	0 0 0 0 0 0	9,911,600 555,900 9,911,600 505,000 555,900 1,542,000 450,900 160,000 322,800
4.34 C/ This requauthority OT 3456 FY 2026Total 5.00 F) 1000 OT 1000 OT 3456 3486 3496 4810 OT 4810 Appropriation 6.11 Ex	uest is for \$555,900 one-time to the remaining available to the remaining available Federal Appropriation 7 2026 Total Appropriation General General Federal Federal Dedicated Dedicated Dedicated Adjustments	67.00 0.00 0.00 2.00 0.00	0 0 6,510,200 0 0 771,700 289,500 0	555,900 555,900 3,401,400 505,000 555,900 770,300 161,400 0 29,700	0 0 0 0 0 0 0 160,000 293,100	0 0 0 0 0 0	9,911,600 505,000 555,900 207 9,911,600 505,000 555,900 1,542,000 450,900 160,000 322,800 13,448,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	OT 34800	Federal	0.00	0	1,024,000	0	0	1,024,000
	OT 34900	Dedicated	0.00	0	0	4,200	0	4,200
	OT 48105	Dedicated	0.00	0	0	263,900	0	263,900
			0.00	0	1,028,200	366,000	0	1,394,200
6.61	Gov's	Approved Reduction						CCAL
	OT 10000	General	0.00	(46,600)	(508,600)	0	0	(555,200)
			0.00	(46,600)	(508,600)	0	0	(555,200)
6.71	Early	Reversions						CCAL
	OT 34800	Federal	0.00	(7,900)	0	0	0	(7,900)
			0.00	(7,900)	0	0	0	(7,900)
	FY26 Remo	ve Federal Fund position	ns vacant since	2/14/25				
	OT 34800	Federal	(1.00)	(53,100)	0	0	0	(53,100)
			(1.00)	(53,100)	0	0	0	(53,100)
	OT 34900	Dedicated	0.00	(300)	0	0	0	(300)
			0.00	(300)	0	0	0	(300)
FY 20 7.00		ed Expenditures 026 Estimated Expenditu	res					CCAL
	10000	General	67.00	6,510,200	3,401,400	0	0	9,911,600
	OT 10000	General	0.00	(46,600)	600	97,900	0	51,900
	OT 34500	Federal	0.00	0	555,900	0	0	555,900
	34800	Federal	7.00	771,700	770,300	0	0	1,542,000
	OT 34800	Federal	(1.00)	(61,000)	1,024,000	0	0	963,000
	34900	Dedicated	2.00	289,500	161,400	0	0	450,900
	OT 34900	Dedicated	0.00	(300)	0	4,200	0	3,900
	48105	Dedicated	0.00	0	0	160,000	0	160,000
	OT 48105	Dedicated	0.00	0	29,700	557,000	0	586,700
			75.00	7,463,500	5,943,300	819,100	0	14,225,900
	Adjustmen							
8.32		onnel Program Balancing						CCAL
		n unit makes a program						
	34900	Dedicated	0.00	(15,000)	0	0	0	(15,000)
			0.00	(15,000)	0	0	0	(15,000)
8.33		act Prison Oversight Pro	_					CCAL
		ntract Prison Oversight p	-	_				
		General	2.00	267,300	145,000	0	0	412,300
	34900	Dedicated	1.00	122,800	0	0	0	122,800
8.41	Remo	oval of One-Time Expend	3.00 ditures	390,100	145,000	0	0	535,100 CCAL

This decision unit removes one-time appropriation for FY 2026.

CCAL

Page 37

11.00

Run Date:

FY 2027 Total Maintenance

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 1000	0 General	0.00	0	(505,000)	0	0	(505,000)
OT 3450	0 Federal	0.00	0	(555,900)	0	0	(555,900)
OT 4810	5 Dedicated	0.00	0	(29,700)	(293,100)	0	(322,800)
		0.00	0	(1,090,600)	(293,100)	0	(1,383,700)
51 Ba	se Reductions						Co
Reverted	unfilled FTP per "The Idah	o Act" executive	order signed on 0	08/15/2025.			
3480	0 Federal	(1.00)	(53,100)	0	0	0	(53,100)
		(1.00)	(53,100)	0	0	0	(53,100)
/ 2027 Base							
00 FY	2027 Base						C
1000	0 General	69.00	6,777,500	3,546,400	0	0	10,323,900
OT 1000	0 General	0.00	0	0	0	0	0
OT 3450	0 Federal	0.00	0	0	0	0	0
3480	0 Federal	6.00	718,600	770,300	0	0	1,488,900
3490	0 Dedicated	3.00	397,300	161,400	0	0	558,700
4810	5 Dedicated	0.00	0	0	160,000	0	160,000
OT 4810	5 Dedicated	0.00	0	0	0	0	0
		78.00	7,893,400	4,478,100	160,000	0	12,531,500
	ange in nealth benefit Cos	SIS					C
This decis	ange in Health Benefit Cossion unit reflects a change	in the employer h			0	0	
This decis	sion unit reflects a change General	in the employer I	247,500	0	0	0	247,500
This decis 1000 3480	sion unit reflects a change 0 General 0 Federal	in the employer h 0.00 0.00	247,500 21,800	0	0	0	247,500 21,800
This decis	sion unit reflects a change 0 General 0 Federal	0.00 0.00 0.00	247,500 21,800 10,900	0 0 0	0	0	247,500 21,800 10,900
This decis 1000 3480 3490	sion unit reflects a change General Federal Dedicated	0.00 0.00 0.00 0.00 0.00	247,500 21,800	0	0	0	247,500 21,800 10,900 280,200
This decis 1000 3480 3490	sion unit reflects a change General Federal Dedicated ange in Variable Benefit Co	0.00 0.00 0.00 0.00 0.00	247,500 21,800 10,900 280,200	0 0 0	0	0	247,500 21,800 10,900 280,200
This decis 1000 3480 3490 .12 Ch This decis	sion unit reflects a change O General O Federal O Dedicated ange in Variable Benefit Cosion unit reflects a change	0.00 0.00 0.00 0.00 0.00 0.00 oosts in variable benef	247,500 21,800 10,900 280,200	0 0 0	0 0	0 0	247,500 21,800 10,900 280,200
This decis 1000 3480 3490 .12 Ch This decis 1000	sion unit reflects a change O General O Federal O Dedicated ange in Variable Benefit Cosion unit reflects a change O General	0.00 0.00 0.00 0.00 0.00 osts in variable benef	247,500 21,800 10,900 280,200 its. 5,700	0 0 0	0 0 0	0 0 0	247,500 21,800 10,900 280,200 C0
This decis 1000 3480 3490 .12 Ch This decis 1000 3480	sion unit reflects a change O General O Federal O Dedicated ange in Variable Benefit Cosion unit reflects a change O General O Federal	in the employer h 0.00 0.00 0.00 0.00 0.00 osts in variable benef 0.00 0.00	247,500 21,800 10,900 280,200	0 0 0	0 0 0	0 0	21,800 10,900 280,200 Co
This decis 1000 3480 3490 .12 Ch This decis 1000 3480	sion unit reflects a change O General O Federal O Dedicated ange in Variable Benefit Cosion unit reflects a change O General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	247,500 21,800 10,900 280,200 its. 5,700 (1,400)	0 0 0 0	0 0 0	0 0 0 0 0 0	247,500 21,800 10,900 280,200 C(5,700 (1,400)
This decis 1000 3480 3490 .12 Ch This decis 1000 3480 3490	sion unit reflects a change O General O Federal O Dedicated ange in Variable Benefit Cosion unit reflects a change O General O Federal	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	247,500 21,800 10,900 280,200 its. 5,700 (1,400)	0 0 0	0 0 0	0 0 0	247,500 21,800 10,900 280,200 C0 5,700 (1,400)
This decis 1000 3480 3490 .12 Ch This decis 1000 3480 3490 .23 Co	sion unit reflects a change O General O Federal O Dedicated ange in Variable Benefit Cosion unit reflects a change O General O Federal O Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	247,500 21,800 10,900 280,200 its. 5,700 (1,400)	0 0 0 0	0 0 0	0 0 0 0 0 0	247,500 21,800 10,900 280,200 Co 5,700 (1,400) 0 4,300
This decis 1000 3480 3490 .12 Ch This decis 1000 3480 3490 .23 Co	sion unit reflects a change O General O Federal O Dedicated ange in Variable Benefit Cosion unit reflects a change O General O Federal O Dedicated ntract Inflation Adjustments	in the employer h 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	247,500 21,800 10,900 280,200 its. 5,700 (1,400) 0 4,300	0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	247,500 21,800 10,900 280,200 Co 5,700 (1,400) 0 4,300
This decis 1000 3480 3490 .12 Ch This decis 1000 3480 3490 .23 Co	sion unit reflects a change O General O Federal O Dedicated ange in Variable Benefit Cosion unit reflects a change O General O Federal O Dedicated ntract Inflation Adjustments	in the employer to 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	247,500 21,800 10,900 280,200 its. 5,700 (1,400) 0 4,300	0 0 0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	247,500 21,800 10,900 280,200 C 5,700 (1,400) 0 4,300 C 50,000
This decis	sion unit reflects a change O General O Federal O Dedicated ange in Variable Benefit Cosion unit reflects a change O General O Federal O Dedicated ntract Inflation Adjustments O General	in the employer h 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 nployees	247,500 21,800 10,900 280,200 its. 5,700 (1,400) 0 4,300	0 0 0 0 0 0 0 0 50,000	0 0 0 0 0 0	0 0 0 0 0 0	247,500 21,800 10,900 280,200 C 5,700 (1,400) 0 4,300 C 50,000
This decis	sion unit reflects a change O General O Federal O Dedicated ange in Variable Benefit Cosion unit reflects a change O General O Federal O Dedicated Intract Inflation Adjustments O General O General	in the employer h 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 nployees	247,500 21,800 10,900 280,200 its. 5,700 (1,400) 0 4,300	0 0 0 0 0 0 0 0 50,000	0 0 0 0 0 0	0 0 0 0 0 0	247,500 21,800 10,900 280,200 C 5,700 (1,400) 0 4,300 C 50,000
This decis	sion unit reflects a change O General O Federal O Dedicated ange in Variable Benefit Cosion unit reflects a change O General O Federal O Dedicated Intract Inflation Adjustments O General ary Multiplier - Regular Emsion unit reflects a 1% sala O General	in the employer h 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 ployees ry multiplier for R	247,500 21,800 10,900 280,200 its. 5,700 (1,400) 0 4,300	0 0 0 0 0 0 0 0 50,000 50,000	0 0 0 0 0 0	0 0 0 0 0 0	247,500 21,800 10,900 280,200 C 5,700 (1,400) 0 4,300 C 50,000 50,000
This decis 1000 3480 3490 0.12 Ch This decis 1000 3480 3490 0.23 Co 1000 1.61 Sa This decis 1000 3480	sion unit reflects a change O General O Federal O Dedicated ange in Variable Benefit Cosion unit reflects a change O General O Federal O Dedicated Intract Inflation Adjustments O General ary Multiplier - Regular Emsion unit reflects a 1% sala O General	in the employer h 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 nployees ry multiplier for F 0.00	247,500 21,800 10,900 280,200 its. 5,700 (1,400) 0 4,300	0 0 0 0 0 0 0 0 50,000 50,000	0 0 0 0 0 0 0	0 0 0 0 0 0 0	247,500 21,800 10,900 280,200 C(5,700 (1,400) 0 4,300 C(50,000 50,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	69.00	7,087,600	3,596,400	0	0	10,684,000
OT 10000	General	0.00	0	0	0	0	0
OT 34500	Federal	0.00	0	0	0	0	0
34800	Federal	6.00	744,400	770,300	0	0	1,514,700
34900	Dedicated	3.00	411,600	161,400	0	0	573,000
48105	Dedicated	0.00	0	0	160,000	0	160,000
OT 48105	Dedicated	0.00	0	0	0	0	0
		78.00	8,243,600	4,528,100	160,000	0	12,931,700
_ine Items							
12.55 Repa	ir, Replacement, or Alter	ration Costs					CC
FY27 Repla	cement Equipment						
OT 28200	Dedicated	0.00	0	177,200	0	0	177,200
OT 34900	Dedicated	0.00	0	0	35,000	0	35,000
		0.00	0	177,200	35,000	0	212,200
reappropriat	reby reappropriated to the ted to the Idaho Department is it to the Idaho Department Sup	ent of Correction	n from the CARES	Fund for fiscal	ear 2027 to be us	ed for nonrecurring	g expenditures
01 34300	reuerai						
Y 2027 Total		0.00	0	0	0	0	0
	027 Total						CC
10000	General	69.00	7,087,600	3,596,400	0	0	10,684,000
OT 10000	General	0.00	0	0	0	0	0
OT 28200	Dedicated	0.00	0	177,200	0	0	177,200
OT 34500	Federal	0.00	0	0	0	0	0
34800	Federal	6.00	744,400	770,300	0	0	1,514,700
	Dedicated	3.00	411,600	161,400	0	0	573,000
OT 34900	Dedicated	0.00	0	0	35,000	0	35,000
			0		400,000	0	
48105	Dedicated	0.00	0	0	160,000	U	160,000
48105 OT 48105		0.00	0	0	160,000	0	160,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department o	f Correction						230
Divisio	n State Prisons							CC2
Approp	riation Unit So	outh Boise Wome	en's Correctiona	I Center				CCAP
FY 202	Total Appropri	ation						
1.00	FY 2025 Total	al Appropriation						CCAP
	10000 Gener		56.50	5,243,000	670,000	0	0	5,913,000
	28200 Dedica		0.00	0	200	0	0	200
	34900 Dedica		0.00	0	42,800	0	0	42,800
	48105 Dedica	itea	0.00	0	8,800	0	0	8,800
1.13	PY Executive	Carry Forward	56.50	5,243,000	721,800	0	0	5,964,800 CCAP
	28200 Dedica	ated	0.00	0	6,500	1,200	0	7,700
	48105 Dedica	ated	0.00	0	0	1,200	0	1,200
			0.00	0	6,500	2,400	0	8,900
1.21	Account Tran	esfers						CCAP
	10000 Gener	al	0.00	(2,900)	2,900	0	0	0
			0.00	(2,900)	2,900	0	0	0
1.31		tween Programs						CCAP
	10000 Gener		0.00	0	(2,900)	0	0	(2,900)
	28200 Dedica	ited	0.00	0	300,000	0	0	300,000
1.61	Reverted App	propriation Balan	0.00 ices	0	297,100	0	0	297,100 CCAP
	10000 Gener	al	0.00	(100)	0	0	0	(100)
	28200 Dedica	ited	0.00	0	(6,900)	(1,200)	0	(8,100)
	48105 Dedica	nted	0.00	0	0	(1,200)	0	(1,200)
			0.00	(100)	(6,900)	(2,400)	0	(9,400)
2.00	FY 2025 Actu	itures ual Expenditures						CCAP
	10000 Gener	al	56.50	5,240,000	670,000	0	0	5,910,000
	28200 Dedica		0.00	0	299,800	0	0	299,800
	34900 Dedica		0.00	0	42,800	0	0	42,800
	48105 Dedica		0.00	0	8,800	0	0	8,800
			56.50	5,240,000	1,021,400	0	0	6,261,400
FY 2020	6 Original Appro	priation						
3.00	FY 2026 Orig	jinal Appropriatio	n					CCAP
S1	175,S1107							
	10000 Gener		56.50	5,561,900	705,600	0	0	6,267,500
	28200 Dedica		0.00	0	500	0	0	500
Run Da	8/2	8/25 12:46 PM						Page 39

Page 40

Run Date:

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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	5,561,900	814,600	117,000	0	6,493,500
FY 2026Total Ap	opropriation						
5.00 FY 20	026 Total Appropriation						CCAI
10000	General	56.50	5,561,900	705,600	0	0	6,267,500
28200	Dedicated	0.00	0	500	0	0	500
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	5,561,900	814,600	117,000	0	6,493,500
Appropriation A 6.61 Gov's	Adjustments s Approved Reduction						CCAI
OT 10000	General	(1.00)	(122,000)	(10,600)	0	0	(132,600)
		(1.00)	(122,000)	(10,600)	0	0	(132,600)
FY 2026 Estimat	ted Expenditures						
7.00 FY 20	026 Estimated Expenditu	res					CCAI
10000	General	56.50	5,561,900	705,600	0	0	6,267,500
OT 10000	General	(1.00)	(122,000)	(10,600)	0	0	(132,600)
28200	Dedicated	0.00	0	500	0	0	500
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
		55.50	5,439,900	804,000	117,000	0	6,360,900
Base Adjustmer							
_	ram Transfer - Facility Ba						CCAI
	on unit makes a program t						
28200	Dedicated	0.00	0	175,000	0	0	175,000
		0.00	0	175,000	0	0	175,000
							CC A I
	oval of One-Time Expend		E) (05 = -				CCAI
This decision	on unit removes one-time	appropriation for		/ = 0 ===:	// /=	_	
This decision		appropriation for	0	(56,700)	(117,000)	0	(173,700)
This decision OT 48105	on unit removes one-time Dedicated	appropriation for		(56,700) (56,700)	(117,000)	0	(173,700)
This decision OT 48105 8.51 Base	Dedicated Reductions	appropriation for 0.00 0.00	0	(56,700)			(173,700)
This decision OT 48105 8.51 Base Reverted ur	on unit removes one-time Dedicated Reductions nfilled FTP per "The Idaho	appropriation for 0.00 0.00	0 0 order signed on 0	(56,700) 08/15/2025.	(117,000)	0	(173,700) (173,700) CCAI
This decision OT 48105 8.51 Base Reverted ur	Dedicated Reductions	0.00 0.00 0.00 Act" executive (1.00)	0 0 order signed on 0 (76,500)	(56,700) 08/15/2025.	(117,000)	0	(173,700) (173,700) CCAI
This decision OT 48105 8.51 Base Reverted ur	on unit removes one-time Dedicated Reductions nfilled FTP per "The Idaho	appropriation for 0.00 0.00	0 0 order signed on 0	(56,700) 08/15/2025.	(117,000)	0	(173,700) (173,700) CCAI

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	10000	General	55.50	5,485,400	705,600	0	0	6,191,000
	28200	Dedicated	0.00	0	175,500	0	0	175,500
	34900	Dedicated	0.00	0	42,800	0	0	42,800
	48105	Dedicated	0.00	0	9,000	0	0	9,000
ОТ	48105	Dedicated	0.00	0	0	0	0	0
			55.50	5,485,400	932,900	0	0	6,418,300
Progran	n Mainte	nance						
10.11	Chan	ge in Health Benefit Cos	ts					CCA
Thi	s decisio	n unit reflects a change	in the employer I	health benefit cost	ts.			
	10000	General	0.00	203,800	0	0	0	203,800
			0.00	203,800	0	0	0	203,800
10.12	Chan	ge in Variable Benefit Co	osts					CCA
Thi	s decisio	n unit reflects a change	in variable benef	fits.				
	10000	General	0.00	2,600	0	0	0	2,600
			0.00	2,600	0	0	0	2,600
10.23	Conti	act Inflation Adjustments	3					CCA
	10000	General	0.00	0	9,500	0	0	9,500
			0.00	0	9,500	0	0	9,500
10.61	Salar	y Multiplier - Regular Em	ployees					CCA
Thi	s decisio	n unit reflects a 1% sala	ry multiplier for F	Regular Employee	S.			
	10000	General	0.00	46,000	0	0	0	46,000
			0.00	46,000	0	0	0	46,000
Y 2027	Total M	aintenance						
1.00	FY 20	027 Total Maintenance						CCA
	10000	General	55.50	5,737,800	715,100	0	0	6,452,900
	28200	Dedicated	0.00	0	175,500	0	0	175,500
	34900	Dedicated	0.00	0	42,800	0	0	42,800
	48105	Dedicated	0.00	0	9,000	0	0	9,000
ОТ	48105	Dedicated	0.00	0	0	0	0	0
			55.50	5,737,800	942,400	0	0	6,680,200
FY 2027	Total							
13.00	FY 20	027 Total						CCA
	10000	General	55.50	5,737,800	715,100	0	0	6,452,900
	28200	Dedicated	0.00	0	175,500	0	0	175,500
	34900	Dedicated	0.00	0	42,800	0	0	42,800
	48105	Dedicated	0.00	0	9,000	0	0	9,000
ОТ	48105	Dedicated	0.00	0	0	0	0	0
			55.50	5,737,800	942,400	0	0	6,680,200

8/28/25 12:46 PM

Run Date:

Page 42

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Depai	tment of Correction						230
Division	n State	Prisons						CC2
Approp	riation U	nit Correctional Alterna	ative Placement					CCAT
FY 2025	Total A	ppropriation						
1.00	FY 20	025 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
1.13	PY E	xecutive Carry Forward	78.00	6,547,200	2,190,200	0	0	8,737,400 CCAT
	10000	General	0.00	0	0	244,300	0	244,300
			0.00	0	0	244,300	0	244,300
1.21	Acco	unt Transfers						CCAT
	10000	General	0.00	(3,500)	(11,900)	15,400	0	0
	34900	Dedicated	0.00	0	0	0	0	0
1.31	Trans	sfers Between Programs	0.00	(3,500)	(11,900)	15,400	0	0 CCAT
	10000	General	0.00	0	(290,500)	0	0	(290,500)
	34900	Dedicated	0.00	0	(225,000)	0	0	(225,000)
1.61	Reve	rted Appropriation Balan	0.00 ces	0	(515,500)	0	0	(515,500) CCAT
	10000	General	0.00	(100)	(400)	0	0	(500)
	34900	Dedicated	0.00	0	0	0	0	0
1.81	CY E	xecutive Carry Forward	0.00	(100)	(400)	0	0	(500) CCAT
	10000	General	0.00	0	(1,500)	0	0	(1,500)
			0.00	0	(1,500)	0	0	(1,500)
FY 2025 2.00		Expenditures 025 Actual Expenditures						CCAT
	10000	General	78.00	6,543,600	1,585,900	259,700	0	8,389,200
	34900	Dedicated	0.00	0	75,000	0	0	75,000
			78.00	6,543,600	1,660,900	259,700	0	8,464,200
FY 2026	6 Origina	I Appropriation						
3.00	FY 20	026 Original Appropriatio	n					CCAT
S1	175,S110							
		General	78.00	7,306,800	1,961,400	0	0	9,268,200
01	Γ 28200	Dedicated	0.00	0	0	278,300	0	278,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	34900	Dedicated	0.00	0	300,000	0	0	300,000
			78.00	7,306,800	2,261,400	278,300	0	9,846,500
FY 2026T	otal Ap	propriation						
5.00	FY 20	026 Total Appropriation						CCAT
	10000	General	78.00	7,306,800	1,961,400	0	0	9,268,200
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	7,306,800	2,261,400	278,300	0	9,846,500
Appropri	ation A	djustments						
6.11	Exec	utive Carry Forward						CCAT
ОТ	10000	General	0.00	0	1,500	0	0	1,500
			0.00	0	1,500	0	0	1,500
6.61	Gov's	Approved Reduction						CCAT
ОТ	10000	General	(1.00)	(135,900)	(29,400)	0	0	(165,300)
			(1.00)	(135,900)	(29,400)	0		(165,300)
FY 2026 E	Estimat	ed Expenditures	(1.00)	(100,000)	(20, 100)	v	Ŭ	(100,000)
7.00		026 Estimated Expenditu	res					CCAT
	10000	General	78.00	7,306,800	1,961,400	0	0	9,268,200
ОТ	10000	General	(1.00)	(135,900)	(27,900)	0	0	(163,800)
OT	28200	Dedicated	0.00	0	0	278,300	0	278,300
	34900	Dedicated	0.00	0	300,000	0	0	300,000
			77.00	7,170,900	2,233,500	278,300	0	9,682,700
Base Adj	ustmer	nts						
8.31	Progr	ram Transfer - Facility Ba	se Transfer					CCAT
This	decisio	n unit makes a program	transfers betwee	en facilities.				
	10000	General	0.00	0	(250,000)	0	0	(250,000)
	34900	Dedicated	0.00	0	(150,000)	0	0	(150,000)
			0.00	0	(400,000)	0	0	(400,000)
8.41	Remo	oval of One-Time Expend	litures					CCAT
This	decisio	n unit removes one-time	appropriation fo	or FY 2026.				
OT	28200	Dedicated	0.00	0	0	(278,300)	0	(278,300)
			0.00	0	0	(278,300)	0	(278,300)
8.51	Base	Reductions						CCAT
Reve	erted ur	nfilled FTP per "The Idah	o Act" executive	order signed on	08/15/2025.			
	10000	General	(1.00)	(69,500)	0	0	0	(69,500)
			(1.00)	(69,500)	0	0	0	(69,500)
FY 2027 E	Base							
9.00	FY 20	027 Base						CCAT

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	10000	General	77.00	7,237,300	1,711,400	0	0	8,948,700
ОТ	28200	Dedicated	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	150,000	0	0	150,000
			77.00	7,237,300	1,861,400	0	0	9,098,700
Progran	n Mainte	nance						
10.11	Chan	ge in Health Benefit Cos	sts					CCAT
Thi	is decisio	n unit reflects a change	in the employer	health benefit cos	ts.			
	10000	General	0.00	280,300	0	0	0	280,300
			0.00	280,300	0	0	0	280,300
10.12	Chan	ige in Variable Benefit Co	osts					CCAT
Thi	is decisio	n unit reflects a change	in variable bene	fits.				
	10000	General	0.00	5,600	0	0	0	5,600
			0.00	5,600	0	0	0	5,600
10.23	Conti	ract Inflation Adjustments	S					CCAT
	10000	General	0.00	0	14,800	0	0	14,800
			0.00	0	14,800	0	0	14,800
10.61	Salar	y Multiplier - Regular Em	nployees					CCAT
Thi	is decisio	n unit reflects a 1% sala	ry multiplier for I	Regular Employee	s.			
	10000	General	0.00	59,800	0	0	0	59,800
			0.00	59,800	0	0	0	59,800
FY 2027	Total M	aintenance						
11.00	FY 20	027 Total Maintenance						CCAT
	10000	General	77.00	7,583,000	1,726,200	0	0	9,309,200
ОТ	28200	Dedicated	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	150,000	0	0	150,000
			77.00	7,583,000	1,876,200	0	0	9,459,200
Line Iter	ms							
12.55	Repa	ir, Replacement, or Alter	ration Costs					CCAT
FY	27 Repla	cement Equipment						
ОТ	28200	Dedicated	0.00	0	104,500	0	0	104,500
ОТ	34900	Dedicated	0.00	0	0	409,400	0	409,400
			0.00	0	104,500	409,400	0	513,900
FY 2027	Total							
13.00	FY 20	027 Total						CCAT
	10000	General	77.00	7,583,000	1,726,200	0	0	9,309,200
ОТ	28200	Dedicated	0.00	0	104,500	0	0	104,500
	34900	Dedicated	0.00	0	150,000	0	0	150,000
ОТ	34900	Dedicated	0.00	0	0	409,400	0	409,400
			77.00	7,583,000	1,980,700	409,400	0	9,973,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency		tment of Correction						230
Divisio		Prisons						CC2
		nit Idaho State Correct	tional Center - E	Boise				CCAV
		ppropriation						22.11
1.00	FY 20	025 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	189,000	0	199,500
	34900	Dedicated	0.00	0	462,300	0	0	462,300
	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
1.13	PY E	xecutive 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	35,900
1.21	Acco	unt Transfers			,			CCAV
	10000	General	0.00	(14,800)	4,300	10,400	0	(100)
	28200	Dedicated	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	0	0	0	0
			0.00	(14,800)	4,300	10,400	0	(100)
1.31	Trans	sfers Between Programs						CCAV
	10000	General	0.00	0	15,200	0	0	15,200
	28200	Dedicated	0.00	0	30,000	0	0	30,000
	34900	Dedicated	0.00	0	(20,000)	0	0	(20,000)
	48105	Dedicated	0.00	0	0	(800)	0	(800)
			0.00	0	25,200	(800)	0	24,400
1.41	Rece	ipts to Appropriation						CCAV
	10000	General	0.00	0	44,100	1,800	0	45,900
			0.00	0	44,100	1,800	0	45,900
1.61	Reve	rted Appropriation Baland			,	,		CCAV
	10000	General	0.00	(100)	0	0	0	(100)
			0.00	(100)	0	0	0	(100)
1.81	CYE	xecutive Carry Forward		, ,				CCAV
	10000	General	0.00	0	(17,000)	(1,800)	0	(18,800)
		Dedicated	0.00	0	0	(277,100)	0	(277,100)
			0.00	0	(17,000)	(278,900)	0	(295,900)
5 1/ 000		Evnandituras	0.00	•	(,000)	(=: 5,555)	J	(300,000)

FY 2025 Actual Expenditures

CCAV

Page 46

8.31

Run Date:

Program Transfer - Facility Base Transfer

8/28/25 12:46 PM

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
2.00 FY 2	025 Actual Expenditures						CCAV
10000	General	327.00	29,190,700	6,411,700	10,400	0	35,612,800
28200	Dedicated	0.00	0	43,900	189,000	0	232,900
34900	Dedicated	0.00	0	442,300	0	0	442,300
48105	Dedicated	0.00	0	0	271,700	0	271,700
		327.00	29,190,700	6,897,900	471,100	0	36,559,700
FY 2026 Origina	al Appropriation		, ,	, ,	,		, ,
_	026 Original Appropriatio	n					CCAV
S1175,S11	07						
10000	General	327.00	30,733,400	6,617,900	0	0	37,351,300
28200	Dedicated	0.00	0	19,000	0	0	19,000
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	30,733,400	7,476,500	50,500	0	38,260,400
FY 2026Total Ap	ppropriation						
5.00 FY 2	026 Total Appropriation						CCAV
10000	General	327.00	30,733,400	6,617,900	0	0	37,351,300
28200	Dedicated	0.00	0	19,000	0	0	19,000
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	30,733,400	7,476,500	50,500	0	38,260,400
Appropriation A	Adjustments						
6.11 Exec	cutive Carry Forward						CCAV
OT 10000	General	0.00	0	17,000	1,800	0	18,800
OT 48105	Dedicated	0.00	0	0	277,100	0	277,100
		0.00	0	17,000	278,900	0	295,900
6.61 Gov's	s Approved Reduction						CCAV
OT 10000	General	(2.00)	(401,000)	(99,300)	0	0	(500,300)
		(2.00)	(401,000)	(99,300)	0	0	(500,300)
FY 2026 Estima	ted Expenditures						
7.00 FY 2	026 Estimated Expenditu	res					CCAV
10000	General	327.00	30,733,400	6,617,900	0	0	37,351,300
OT 10000	General	(2.00)	(401,000)	(82,300)	1,800	0	(481,500)
28200	Dedicated	0.00	0	19,000	0	0	19,000
34900	Dedicated	0.00	0	462,300	0	0	462,300
OT 48105	Dedicated	0.00	0	377,300	327,600	0	704,900
		325.00	30,332,400	7,394,200	329,400	0	38,056,000
Base Adjustme	nts						

8/28/25 12:46 PM

Run Date:

Page 47

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
TI	his decisio	on unit makes a program t	transfers betwee	en facilities.				
	10000	General	0.00	0	(150,000)	0	0	(150,000)
	34900	Dedicated	0.00	0	(80,000)	0	0	(80,000)
			0.00	0	(230,000)	0	0	(230,000)
8.41	Remo	oval of One-Time Expend	litures					CCAV
TI	nis decisio	on unit removes one-time	appropriation fo	r FY 2026.				
0	T 48105	Dedicated	0.00	0	(377,300)	(50,500)	0	(427,800)
			0.00	0	(377,300)	(50,500)	0	(427,800)
8.51	Base	Reductions						CCAV
R	everted ur	nfilled FTP per "The Idaho	o Act" executive	order signed on 0	8/15/2025.			
	10000	General	(2.00)	(152,900)	0	0	0	(152,900)
			(2.00)	(152,900)	0	0	0	(152,900)
FY 202	7 Base		, ,	, ,				, ,
9.00	FY 20	027 Base						CCAV
	10000	General	325.00	30,580,500	6,467,900	0	0	37,048,400
	28200	Dedicated	0.00	0	19,000	0	0	19,000
	34900	Dedicated	0.00	0	382,300	0	0	382,300
0	T 48105	Dedicated	0.00	0	0	0	0	0
			325.00	30,580,500	6,869,200	0	0	37,449,700
Progra	ım Mainte	nance						
10.11	Chan	ge in Health Benefit Cost	ts					CCAV
TI	his decisio	on unit reflects a change i	n the employer h	nealth benefit cost	S.			
	10000	General	0.00	1,190,300	0	0	0	1,190,300
			0.00	1,190,300	0	0	0	1,190,300
10.12	Chan	ge in Variable Benefit Co	osts					CCAV
TI	his decisio	on unit reflects a change i	n variable benef	îts.				
	10000	General	0.00	45,700	0	0	0	45,700
			0.00	45,700	0	0	0	45,700
10.23	Contr	ract Inflation Adjustments	;					CCAV
		-						
	10000	General	0.00	0	63,300	0	0	63,300
			0.00	0	63,300		0	63,300
10.61	Salar	y Multiplier - Regular Em			,			CCAV
		on unit reflects a 1% salar	-	Regular Employees	S.			
		General	0.00	247,700	0	0	0	247,700
			0.00	247,700	0	0	0	247,700
FY 202	7 Total M	aintenance	0.00	211,100	· ·	•	· ·	211,100
11.00		027 Total Maintenance						CCAV
		, <u> </u>						00
	10000	General	325.00	32,064,200	6,531,200	0	0	38,595,400
			0_0.00	,,	3,001,200	•	~	,500,100
	28200	Dedicated	0.00	0	19 000	0	0	19 000
	28200 34900	Dedicated Dedicated	0.00	0	19,000 382,300	0	0	19,000 382,300

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 48105 Dedicated	0.00	0	0	0	0	0
	325.00	32,064,200	6,932,500	0	0	38,996,700
Line Items						
12.55 Repair, Replacement, or Alter	ration Costs					CCAV
FY27 Replacement Equipment						
OT 34900 Dedicated	0.00	0	0	186,700	0	186,700
	0.00	0	0	186,700	0	186,700
FY 2027 Total						
13.00 FY 2027 Total						CCAV
10000 General	325.00	32,064,200	6,531,200	0	0	38,595,400
28200 Dedicated	0.00	0	19,000	0	0	19,000
34900 Dedicated	0.00	0	382,300	0	0	382,300
OT 34900 Dedicated	0.00	0	0	186,700	0	186,700
OT 48105 Dedicated	0.00	0	0	0	0	0
	325.00	32,064,200	6,932,500	186,700	0	39,183,400

8/28/25 12:46 PM

Run Date:

Page 49

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency Depa	artment of Correction						230
Division Com	nmunity Corrections						CC3
Appropriation	Unit Community Superv	rision					CCAJ
FY 2025 Total A	Appropriation						
1.00 FY 2	2025 Total Appropriation						CCAJ
4000				40.004.700		4	
10000		305.35	28,324,900	10,264,500	226,200	1,000,000	39,815,600
28200		0.00	0	54,100	0	0	54,100
28400		76.00	6,917,800	1,812,200	0	0	8,730,000
34001		7.00	656,400	27,200	0	0	683,600
34800		1.00	88,400	595,300	0	400,000	1,083,700
34900) Dedicated	1.00	121,800	8,400	300,700	0	430,900
1.13 PY I	Executive Carry Forward	390.35	36,109,300	12,761,700	526,900	1,400,000	50,797,900 CCAJ
10000) General	0.00	0	1,300	0	0	1,300
		0.00	0	1,300	0	0	1,300
1.21 Acc	ount Transfers						CCAJ
10000) General	0.00	(167,800)	126,700	41,100	0	0
28400) Dedicated	0.00	0	8,700	(8,700)	0	0
		0.00	(167,800)	135,400	32,400	0	0
1.31 Trar	nsfers Between Programs						CCAJ
10000) General	0.00	0	(327,800)	(6,300)	0	(334,100)
28200) Dedicated	0.00	0	61,500	0	0	61,500
34900) Dedicated	0.00	0	(6,500)	0	0	(6,500)
		0.00	0	(272,800)	(6,300)	0	(279,100)
1.41 Rec	eipts to Appropriation						CCAJ
10000) General	0.00	0	0	21,200	0	21,200
28400) Dedicated	0.00	0	0	8,700	0	8,700
		0.00	0	0	29,900	0	29,900
1.61 Rev	rerted Appropriation Balan	ces					CCAJ
10000) General	0.00	(100)	(600)	0	0	(700)
28200) Dedicated	0.00	0	0	0	0	0
28400) Dedicated	0.00	(1,300)	(7,700)	0	0	(9,000)
34001	Dedicated	0.00	(1,100)	(27,200)	0	0	(28,300)
34800		0.00	(200)	(590,800)	0	(400,000)	(991,000)
) Dedicated	0.00	(800)	(100)	0	0	(900)
		0.00	(3,500)	(626,400)	0	(400,000)	(1,029,900)
1.81 CY	Executive Carry Forward		(-,)	(===, ===)	·	(,/	CCAJ

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	10000	General	0.00	0	0	(2,200)	0	(2,200)
			0.00	0	0	(2,200)	0	(2,200)
FY 2025	Actual	Expenditures						
2.00	FY 20	025 Actual Expenditures						CCAJ
	10000	General	305.35	28,157,000	10,064,100	280,000	1,000,000	39,501,100
	28200	Dedicated	0.00	0	115,600	0	0	115,600
	28400	Dedicated	76.00	6,916,500	1,813,200	0	0	8,729,700
	34001	Dedicated	7.00	655,300	0	0	0	655,300
	34800	Federal	1.00	88,200	4,500	0	0	92,700
	34900	Dedicated	1.00	121,000	1,800	300,700	0	423,500
			390.35	35,938,000	11,999,200	580,700	1,000,000	49,517,900
FY 2026	Origina	I Appropriation						
3.00		026 Original Appropriation						CCAJ
S1	175,S110							
	10000	General	305.35	29,982,700	10,256,600	0	1,000,000	41,239,300
	28200	Dedicated	0.00	0	115,600	0	0	115,600
ОТ	28200	Dedicated	0.00	0	0	481,600	0	481,600
	28400	Dedicated	76.00	7,316,400	1,826,600	0	0	9,143,000
	34001	Dedicated	4.00	381,100	27,200	0	0	408,300
	34800	Federal	1.00	93,600	595,300	0	400,000	1,088,900
	34900	Dedicated	4.00	439,100	0	0	0	439,100
=1/			390.35	38,212,900	12,821,300	481,600	1,400,000	52,915,800
		propriation						0041
5.00	FY 20	026 Total Appropriation						CCAJ
	10000	General	305.35	29,982,700	10,256,600	0	1,000,000	41,239,300
	28200	Dedicated	0.00	0	115,600	0	0	115,600
ОТ	28200	Dedicated	0.00	0	0	481,600	0	481,600
	28400	Dedicated	76.00	7,316,400	1,826,600	0	0	9,143,000
	34001	Dedicated	4.00	381,100	27,200	0	0	408,300
	34800	Federal	1.00	93,600	595,300	0	400,000	1,088,900
	34900	Dedicated	4.00	439,100	0	0	0	439,100
			390.35	38,212,900	12,821,300	481,600	1,400,000	52,915,800
Appropi	riation A	djustments						
6.11	Exec	utive Carry Forward						CCAJ
ОТ	10000	General	0.00	0	0	2,200	0	2,200
		-	0.00	0	0	2,200	0	2,200
6.61	Gov's	Approved Reduction						CCAJ
ОТ	10000	General	(2.00)	(323,800)	(1,558,200)	0	0	(1,882,000)
6.71	Farly	Reversions	(2.00)	(323,800)	(1,558,200)	0	0	(1,882,000) CCAJ
	-							
Run Da	te:	8/28/25 12:46 PM						Page 50

8/28/25 12:46 PM

Run Date:

Page 51

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		5		445 400				(45.400)
	T 28400	Dedicated	0.00	(45,100)	0	0	0	(45,100)
	T 34001	Dedicated	0.00	(2,000)	0	0	0	(2,000)
	T 34800	Federal	0.00	(100)	0	0	0	(100)
0	T 34900	Dedicated	0.00	(1,400)	0	0	0	(1,400)
FY 202	6 Estimat	ed Expenditures	0.00	(48,600)	U	0	U	(48,600)
7.00		026 Estimated Expenditu	res					CCA
	10000	General	305.35	29,982,700	10,256,600	0	1,000,000	41,239,300
0	T 10000	General	(2.00)	(323,800)	(1,558,200)	2,200	0	(1,879,800)
	28200	Dedicated	0.00	0	115,600	0	0	115,600
0	T 28200	Dedicated	0.00	0	0	481,600	0	481,600
	28400	Dedicated	76.00	7,316,400	1,826,600	0	0	9,143,000
0	T 28400	Dedicated	0.00	(45,100)	0	0	0	(45,100)
	34001	Dedicated	4.00	381,100	27,200	0	0	408,300
0	T 34001	Dedicated	0.00	(2,000)	0	0	0	(2,000)
	34800	Federal	1.00	93,600	595,300	0	400,000	1,088,900
0	T 34800	Federal	0.00	(100)	0	0	0	(100)
	34900	Dedicated	4.00	439,100	0	0	0	439,100
0	T 34900	Dedicated	0.00	(1,400)	0	0	0	(1,400)
			388.35	37,840,500	11,263,100	483,800	1,400,000	50,987,400
Base A	djustmen	ts						
8.11		oval of Federal FTP						CCA
Th	nis decisio	n unit reduces 1 federal	FTP where feder	ral funds no longe	er support the gra	ant.		
	34800	Federal	(1.00)	(93,600)	0	0	0	(93,600)
			(1.00)	(93,600)	0	0	0	(93,600)
8.31	Progr	am Transfer - Facility Ba	se Transfer					CCA
Th	nis decisio	n unit makes a program	transfers betwee	en facilities.				
	10000	General	0.00	0	(200,000)	0	0	(200,000)
			0.00	0	(200,000)	0	0	(200,000)
8.32	Perso	nnel Program Balancing	Transfer					CCA
Th	nis decisio	n unit makes a program	transfers for pers	sonnel fund balan	icing.			
	34900	Dedicated	0.00	(50,000)	0	0	0	(50,000)
			0.00	(50,000)	0	0	0	(50,000)
8.41	Remo	oval of One-Time Expend		, , ,				CCA
		n unit removes one-time		r FY 2026.				
		Dedicated	0.00	0	0	(481,600)	0	(481,600)
			0.00	0	0	(481,600)	0	(481,600)
8.51	Rase	Reductions	0.00	O	O	(+01,000)	U	(481,000) CCA
		filled FTP per "The Idah	n Act" executive	order signed on (18/15/2025			COA
1/0		General	(2.00)	(134,400)	0	0	0	(134,400)
	10000	Concial						
			(2.00)	(134,400)	0	0	0	(134,400)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2027 Base							
9.00 FY 2027 Ba	ase						CCAJ
10000 Gene	eral	303.35	29,848,300	10,056,600	0	1,000,000	40,904,900
28200 Dedi	icated	0.00	0	115,600	0	0	115,600
OT 28200 Dedi	icated	0.00	0	0	0	0	0
28400 Dedi	icated	76.00	7,316,400	1,826,600	0	0	9,143,000
34001 Dedi	icated	4.00	381,100	27,200	0	0	408,300
34800 Fede	eral	0.00	0	595,300	0	400,000	995,300
34900 Dedi	icated	4.00	389,100	0	0	0	389,100
		387.35	37,934,900	12,621,300	0	1,400,000	51,956,200
Program Maintenance	е						
10.11 Change in	Health Benefit Costs						CCAJ
This decision unit	reflects a change in	the employer	health benefit cost	S.			
10000 Gene	eral	0.00	1,116,800	0	0	0	1,116,800
28400 Dedi	icated	0.00	276,600	0	0	0	276,600
34001 Dedi	icated	0.00	14,600	0	0	0	14,600
34800 Fede	eral	0.00	0	0	0	0	0
34900 Dedi	icated	0.00	14,600	0	0	0	14,600
		0.00	1,422,600	0	0	0	1,422,600
10.12 Change in	Variable Benefit Cost	ts					CCAJ
This decision unit	reflects a change in	variable bene	fits.				
10000 Gene	eral	0.00	48,200	0	0	0	48,200
28400 Dedi	icated	0.00	14,900	0	0	0	14,900
34001 Dedi	icated	0.00	900	0	0	0	900
34800 Fede	eral	0.00	0	0	0	0	0
34900 Dedi	icated	0.00	900	0	0	0	900
		0.00	64,900	0	0	0	64,900
10.23 Contract In	flation Adjustments						CCAJ
10000 Gene	eral	0.00	0	39,300	0	0	39,300
		0.00	0	39,300	0	0	39,300
10.61 Salary Mult	tiplier - Regular Empl	oyees					CCAJ
This decision unit	reflects a 1% salary	multiplier for F	Regular Employees	S.			
10000 Gene	eral	0.00	249,600	0	0	0	249,600
28400 Dedi	icated	0.00	62,200	0	0	0	62,200
34001 Dedi	icated	0.00	3,100	0	0	0	3,100
34800 Fede	eral	0.00	0	0	0	0	0
34900 Dedi	icated	0.00	3,300	0	0	0	3,300
	_	0.00	318,200	0	0	0	318,200
FY 2027 Total Mainter	nance						
11.00 FY 2027 To	otal Maintenance						CCAJ
10000 Gene	eral	303.35	31,262,900	10,095,900	0	1,000,000	42,358,800
Run Date: 8/	/28/25 12:46 PM						Page 52

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
28200	Dedicated	0.00	0	115,600	0	0	115,600
OT 28200	Dedicated	0.00	0	0	0	0	0
28400	Dedicated	76.00	7,670,100	1,826,600	0	0	9,496,700
34001	Dedicated	4.00	399,700	27,200	0	0	426,900
34800	Federal	0.00	0	595,300	0	400,000	995,300
34900	Dedicated	4.00	407,900	0	0	0	407,900
		387.35	39,740,600	12,660,600	0	1,400,000	53,801,200
Line Items							
12.55 Rep	air, Replacement, or Alter	ation Costs					CC
FY27 Repl	acement Equipment						
OT 34900	Dedicated	0.00	0	0	295,700	0	295,700
		0.00	0	0	295,700	0	295,700
FY 2027 Total							
13.00 FY 2	2027 Total						CC
40000	Camaral	202.25	24 202 000	40.005.000	0	1 000 000	40.050.000
10000		303.35	31,262,900	10,095,900	0	1,000,000	42,358,800
28200		0.00	0	115,600	0	0	115,600
OT 28200		0.00	0	0	0	0	0
28400		76.00	7,670,100	1,826,600	0	0	9,496,700
34001		4.00	399,700	27,200	0	0	426,900
34800		0.00	0	595,300	0	400,000	995,300
34900	Dedicated	4.00	407,900	0	0	0	407,900
OT 34900	Dedicated	0.00	0	0	295,700	0	295,700
		387.35	39,740,600	12,660,600	295,700	1,400,000	54,096,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	, Depa	rtment of Correction						230
Divisio	n Comr	nunity Corrections						CC3
Approp	riation U	nit Community Reentr	y Centers					CCAN
		ppropriation						
1.00	FY 2	025 Total Appropriation						CCAN
	10000	General	68.00	6,271,700	464,200	969,500	0	7,705,400
	22800	Dedicated	2.00	156,800	440,300	0	0	597,100
	28200	Dedicated	51.00	3,630,100	2,958,900	443,500	0	7,032,500
			121.00	10,058,600	3,863,400	1,413,000	0	15,335,000
1.13	PY E	xecutive 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
1.21	Acco	unt Transfers						CCAN
	10000	General	0.00	(1,100)	3,200	(2,100)	0	0
	28200	Dedicated	0.00	(7,000)	(80,700)	87,700	0	0
			0.00	(8,100)	(77,500)	85,600	0	0
1.31	Trans	sfers Between Programs						CCAN
	10000	General	0.00	0	(216,000)	0	0	(216,000)
	28200	Dedicated	0.00	0	(311,500)	0	0	(311,500)
1.41	Rece	ipts to Appropriation	0.00	0	(527,500)	0	0	(527,500) CCAN
	10000	General	0.00	0	0	10,900	0	10,900
	28200	Dedicated	0.00	0	0	83,000	0	83,000
1.61	Reve	rted Appropriation Balan	0.00 ces	0	0	93,900	0	93,900 CCAN
	10000	General	0.00	(300)	(100)	0	0	(400)
	22800	Dedicated	0.00	(72,400)	(288,500)	0	0	(360,900)
	28200	Dedicated	0.00	(700)	(1,300)	(45,300)	0	(47,300)
	48105	Dedicated	0.00	0	(200)	0	0	(200)
			0.00	(73,400)	(290,100)	(45,300)	0	(408,800)
FY 202 9		Expenditures 025 Actual Expenditures						CCAN
	2							00,44
	10000	General	68.00	6,270,300	251,300	978,300	0	7,499,900
	22800	Dedicated	2.00	84,400	151,800	0	0	236,200
	28200	Dedicated	51.00	3,622,400	2,628,000	612,100	0	6,862,500
	48105	Dedicated	0.00	0	1,300	10,000	0	11,300
Run Da	ate:	8/28/25 12:46 PM						Page 54

Page 55

8/28/25 12:46 PM

Run Date:

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		121.00	9,977,100	3,032,400	1,600,400	0	14,609,900
/ 2026 Origin	al Appropriation						
00 FY 2	2026 Original Appropriation	n					CC
S1175,S11	107						
	General	68.00	6,727,700	63,900	0	0	6,791,600
22800		2.00	167,400	423,600	0	0	591,000
28200		51.00	4,578,600	2,924,200	0	0	7,502,800
OT 28200	Dedicated	0.00	0	86,600	1,005,800	0	1,092,400
		121.00	11,473,700	3,498,300	1,005,800	0	15,977,800
	ppropriation						
00 FY 2	2026 Total Appropriation						CC
10000	General	68.00	6,727,700	63,900	0	0	6,791,600
22800	Dedicated	2.00	167,400	423,600	0	0	591,000
28200	Dedicated	51.00	4,578,600	2,924,200	0	0	7,502,800
OT 28200	Dedicated	0.00	0	86,600	1,005,800	0	1,092,400
		121.00	11,473,700	3,498,300	1,005,800	0	15,977,800
ppropriation A	Adjustments						
61 Gov	's Approved Reduction						CC
OT 10000	General	0.00	(54,000)	(1,000)	0	0	(55,000)
		0.00	(54,000)	(1,000)	0	0	(55,000)
71 Earl	y Reversions						CC
OT 22800	Dedicated	0.00	(4,300)	0	0	0	(4,300)
OT 28200	Dedicated	0.00	(86,500)	0	0	0	(86,500)
		0.00	(90,800)	0	0	0	(90,800)
/ 2026 Estima	ated Expenditures						
00 FY 2	2026 Estimated Expenditu	ires					CC
10000	General	68.00	6,727,700	63,900	0	0	6,791,600
OT 10000	General	0.00	(54,000)	(1,000)	0	0	(55,000)
22800	Dedicated	2.00	167,400	423,600	0	0	591,000
OT 22800	Dedicated	0.00	(4,300)	0	0	0	(4,300)
28200	Dedicated	51.00	4,578,600	2,924,200	0	0	7,502,800
OT 28200	Dedicated	0.00	(86,500)	86,600	1,005,800	0	1,005,900
		121.00	11,328,900	3,497,300	1,005,800	0	15,832,000
se Adjustme	ents						
31 Prog	gram Transfer - Facility Ba	ase Transfer					CC
This decisi	on unit makes a program	transfers between	en facilities.				
28200	Dedicated	0.00	0	(200,000)	0	0	(200,000)
		0.00		(200,000)	0	0	(000,000)
		0.00	0	(200,000)	U	U	(200,000) CC

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Oī	Г 28200	Dedicated	0.00	0	(86,600)	(1,005,800)	0	(1,092,400)
			0.00	0	(86,600)	(1,005,800)	0	(1,092,400)
FY 2027	7 Base							
9.00	FY 20	027 Base						CC
	10000	General	68.00	6,727,700	63,900	0	0	6,791,600
	22800	Dedicated	2.00	167,400	423,600	0	0	591,000
	28200	Dedicated	51.00	4,578,600	2,724,200	0	0	7,302,800
01	Γ 28200	Dedicated	0.00	0	0	0	0	0
			121.00	11,473,700	3,211,700	0	0	14,685,400
Progran	m Mainte	nance						
10.11	Chan	ge in Health Benefit Cos	ts					CC
Th	is decisio	on unit reflects a change i	n the employer I	nealth benefit cost	ts.			
	10000	General	0.00	243,900	0	0	0	243,900
	22800	Dedicated	0.00	7,300	0	0	0	7,300
	28200	Dedicated	0.00	185,600	0	0	0	185,600
			0.00	436,800	0	0	0	436,800
10.12	Chan	ige in Variable Benefit Co	osts					CC
Th	is decisio	on unit reflects a change i	n variable benef	its.				
	10000	General	0.00	8,000	0	0	0	8,000
	22800	Dedicated	0.00	(400)	0	0	0	(400)
	28200	Dedicated	0.00	3,900	0	0	0	3,900
			0.00	11,500	0	0	0	11,500
10.23	Contr	ract Inflation Adjustments	3					CC
	10000	General	0.00	0	21,300	0	0	21,300
			0.00	0	21,300	0	0	21,300
10.61	Salar	y Multiplier - Regular Em	ployees					CC
Th	is decisio	on unit reflects a 1% salar	y multiplier for F	Regular Employee	S.			
	10000	General	0.00	55,900	0	0	0	55,900
	22800	Dedicated	0.00	1,400	0	0	0	1,400
	28200	Dedicated	0.00	37,500	0	0	0	37,500
			0.00	94,800	0	0	0	94,800
FY 2027	7 Total M	aintenance						
11.00	FY 20	027 Total Maintenance						CCA
	10000	General	68.00	7,035,500	85,200	0	0	7,120,700
	22800	Dedicated	2.00	175,700	423,600	0	0	599,300
		Dedicated	51.00	4,805,600	2,724,200	0	0	7,529,800
	28200	Dedicated	01.00	.,000,000	, , ,			, ,
01	28200 Γ 28200	Dedicated	0.00	0	0	0	0	0

Line Items

12.55 Repair, Replacement, or Alteration Costs

CCAN

FY27 Replacement Equipment

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 28200 Dedicated	0.00	0	12,000	0	0	12,000
OT 34900 Dedicated	0.00	0	0	988,200	0	988,200
	0.00	0	12,000	988,200	0	1,000,200
FY 2027 Total						
13.00 FY 2027 Total						CCA
10000 General	68.00	7,035,500	85,200	0	0	7,120,700
22800 Dedicated	2.00	175,700	423,600	0	0	599,300
28200 Dedicated	51.00	4,805,600	2,724,200	0	0	7,529,800
OT 28200 Dedicated	0.00	0	12,000	0	0	12,000
OT 34900 Dedicated	0.00	0	0	988,200	0	988,200
	121.00	12,016,800	3,245,000	988,200	0	16,250,000

Page 58

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Correction						230
Divisio	n Community-Based Substance A	buse Treatmen	nt				CC4
Approp	riation Unit Community-Based S	Substance Abus	e Treatment				CCAK
FY 202	5 Total Appropriation						
1.00	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
1.21	Account Transfers						CCAK
	10000 General	0.00	(185,800)	185,800	0	0	0
		0.00	(185,800)	185,800	0	0	0
1.31	Transfers Between Programs						CCAK
	10000 General	0.00	0	(185,800)	0	0	(185,800)
		0.00	0	(185,800)	0	0	(185,800)
1.61	Reverted Appropriation Balance	es					CCAK
	10000 General	0.00	(300)	0	0	0	(300)
		0.00	(300)	0	0	0	(300)
FY 2028	5 Actual Expenditures						
2.00	FY 2025 Actual Expenditures						CCAK
	10000 General	18.00	1,634,300	46,100	0	1,846,500	3,526,900
		18.00	1,634,300	46,100	0	1,846,500	3,526,900
FY 2026	6 Original Appropriation						
3.00 S1	FY 2026 Original Appropriation 107						CCAK
	10000 General	18.00	1,915,000	46,100	0	1,846,500	3,807,600
		18.00	1,915,000	46,100	0	1,846,500	3,807,600
FY 2026	Total Appropriation						
5.00	FY 2026 Total Appropriation						CCAK
	10000 General	18.00	1,915,000	46,100	0	1,846,500	3,807,600
		18.00	1,915,000	46,100	0	1,846,500	3,807,600
Approp	riation Adjustments						
6.61	Gov's Approved Reduction						CCAK
0	Γ 10000 General	0.00	(12,300)	(700)	0	(500,000)	(513,000)
		0.00	(12,300)	(700)	0	(500,000)	(513,000)
	S Estimated Expenditures						
7.00	FY 2026 Estimated Expenditure	es					CCAK

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	10000	General	18.00	1,915,000	46,100	0	1,846,500	3,807,600
ОТ	10000	General	0.00	(12,300)	(700)	0	(500,000)	(513,000)
			18.00	1,902,700	45,400	0	1,346,500	3,294,600
Base Ac	djustmer	nts						
3.51	Base	Reductions						CCA
Re	verted ur	nfilled FTP per "The Idaho	Act" executive	order signed on (08/15/2025.			
	10000	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
Y 2027	Base							
.00	FY 20	027 Base						CCA
	10000	General	18.00	1,915,000	46,100	0	1,846,500	3,807,600
			18.00	1,915,000	46,100	0	1,846,500	3,807,600
rogran	n Mainte	nance						
0.11	Chan	ge in Health Benefit Cos	is					CCA
Thi	s decisio	n unit reflects a change i	n the employer h	nealth benefit cos	ts.			
	10000	General	0.00	65,500	0	0	0	65,500
			0.00	65,500	0	0	0	65,500
0.12	Chan	ge in Variable Benefit Co	sts					CCA
Thi	s decisio	n unit reflects a change i	n variable benef	its.				
	10000	General	0.00	(4,100)	0	0	0	(4,100)
			0.00	(4,100)	0	0	0	(4,100)
0.61	Salar	y Multiplier - Regular Em	ployees					CCA
Thi	s decisio	n unit reflects a 1% salar	y multiplier for R	tegular Employee	S.			
	10000	General	0.00	15,900	0	0	0	15,900
			0.00	15,900	0	0	0	15,900
Y 2027	Total M	aintenance						
1.00	FY 20	027 Total Maintenance						CCA
	10000	General	18.00	1,992,300	46,100	0	1,846,500	3,884,900
Y 2027	Total		18.00	1,992,300	46,100	0	1,846,500	3,884,900
3.00		027 Total						CCA
	10000	General	18.00	1,992,300	46,100	0	1,846,500	3,884,900
			18.00	1,992,300	46,100	0	1,846,500	3,884,900

Run Date:

8/28/25 12:46 PM

Page 60

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Correction						230
Divisio	n Medical Services						CC5
Approp	oriation Unit Medical Services						CCAO
FY 202	5 Total Appropriation						
1.00	FY 2025 Total Appropriation						CCAO
	10000 General	0.00	0	69,586,200	0	0	69,586,200
	34900 Dedicated	0.00	0	135,000	0	0	135,000
		0.00	0	69,721,200	0	0	69,721,200
1.13	PY 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
1.31	Transfers Between Programs						CCAO
	10000 General	0.00	0	(2,500,000)	0	0	(2,500,000)
		0.00	0	(2,500,000)	0	0	(2,500,000)
1.61	Reverted Appropriation Balance	ces					CCAO
	34900 Dedicated	0.00	0	(100,500)	0	0	(100,500)
		0.00	0	(100,500)	0	0	(100,500)
1.81	CY Executive Carry Forward						CCAO
	10000 General	0.00	0	(957,600)	0	0	(957,600)
	34900 Dedicated	0.00	0	(20,900)	0	0	(20,900)
	34905 Dedicated	0.00	0	0	0	0	0
		0.00	0	(978,500)	0	0	(978,500)
FY 202	5 Actual Expenditures						
2.00	FY 2025 Actual Expenditures						CCAO
	10000 General	0.00	0	73,620,000	0	0	73,620,000
	34900 Dedicated	0.00	0	14,600	0	0	14,600
	34905 Dedicated	0.00	0	0	0	0	0
		0.00	0	73,634,600	0	0	73,634,600
FY 202	6 Original Appropriation						
3.00	FY 2026 Original Appropriatio	n					CCAO
S1	1175,S1107						
	10000 General	0.00	0	66,356,900	0	0	66,356,900
	34900 Dedicated	0.00	0	135,000	0	0	135,000
		0.00	0	66,491,900	0	0	66,491,900
	oriation Adjustment						
4.32	Medical Services Adjustment						CCAO

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ОТ	10000	General	0.00	0	4,730,800	0	0	4,730,800
			0.00	0	4,730,800	0	0	4,730,800
FY 2026	Total Ap	propriation						
5.00		026 Total Appropriation						CCA
	10000	General	0.00	0	66,356,900	0	0	66,356,900
OT	10000	General	0.00	0	4,730,800	0	0	4,730,800
	34900	Dedicated	0.00	0	135,000	0	0	135,000
			0.00	0	71,222,700	0	0	71,222,700
ppropr	iation A	djustments						
.11	Exec	utive Carry Forward						CCA
ОТ	10000	General	0.00	0	957,600	0	0	957,600
ОТ	34900	Dedicated	0.00	0	20,900	0	0	20,900
			0.00	0	978,500	0	0	978,500
.61	Gov's	Approved Reduction						CCA
ОТ	10000	General	0.00	0	(1,994,800)	0	0	(1,994,800)
			0.00	0	(1,994,800)	0	0	(1,994,800)
Y 2026	Estimat	ed Expenditures						
7.00	FY 20	026 Estimated Expenditu	res					CCA
	10000	General	0.00	0	66,356,900	0	0	66,356,900
ОТ	10000	General	0.00	0	3,693,600	0	0	3,693,600
	34900	Dedicated	0.00	0	135,000	0	0	135,000
OT	34900	Dedicated	0.00	0	20,900	0	0	20,900
			0.00	0	70,206,400	0	0	70,206,400
Base Ad	ljustmer	nts						
.41		oval of One-Time Expend						CCA
		n unit removes one-time						
ОТ	10000	General	0.00	0	(4,730,800)		0	(4,730,800)
			0.00	0	(4,730,800)	0	0	(4,730,800)
Y 2027 .00		027 Base						CCA
	40000	Canada	2.22		00.050.000	2	2	00.050.000
OT		General	0.00	0	66,356,900	0	0	66,356,900
OI		General	0.00	0	135,000	0	0	135,000
	34900	Dedicated	0.00	0	135,000	0	0	135,000
V 2027	Total #4	aintenance	0.00	0	66,491,900	0	0	66,491,900
1.00		D27 Total Maintenance						CCA
	10000	General	0.00	0	66,356,900	0	0	66,356,900

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 10000 General	0.00	0	0	0	0	0
34900 Dedicated	0.00	0	135,000	0	0	135,000
	0.00	0	66,491,900	0	0	66,491,900
Line Items						
12.62 Medical Services Adjustment						CCAO
10000 General	0.00	0	6,797,600	0	0	6,797,600
	0.00	0	6,797,600	0	0	6,797,600
FY 2027 Total						
13.00 FY 2027 Total						CCAO
10000 General	0.00	0	73,154,500	0	0	73,154,500
OT 10000 General	0.00	0	0	0	0	0
34900 Dedicated	0.00	0	135,000	0	0	135,000
	0.00	0	73,289,500	0	0	73,289,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Correction						230
Division	n County & Out-of-State Placem	ent					CC7
Approp	riation Unit County & Out-of-St	ate Placement					CCAR
FY 2025	5 Total Appropriation						
1.00	FY 2025 Total Appropriation						CCAR
	10000 General	0.00	0	37,795,900	0	0	37,795,900
1.31	Transfers Between Programs	0.00	0	37,795,900	0	0	37,795,900 CCAR
	10000 General	0.00	0	2,500,000	0	0	2,500,000
		0.00	0	2,500,000	0	0	2,500,000
1.81	CY Executive Carry Forward						CCAR
	10000 General	0.00	0	(832,800)	0	0	(832,800)
		0.00	0	(832,800)	0	0	(832,800)
FY 2025 2.00	5 Actual Expenditures FY 2025 Actual Expenditures						CCAR
	10000 General	0.00	0	39,463,100	0	0	39,463,100
		0.00	0	39,463,100		0	39,463,100
FY 2026	6 Original Appropriation			,,			,,
3.00 S1	FY 2026 Original Appropriatio 175,S1107	n					CCAR
	10000 General	0.00	0	36,384,400	0	0	36,384,400
		0.00	0	36,384,400	0	0	36,384,400
Approp	riation Adjustment						
4.31	County and Out-of-State Popu	ulation Increase					CCAR
O	Γ 10000 General	0.00	0	14,652,200	0	0	14,652,200
		0.00	0	14,652,200	0	0	14,652,200
FY 2026 5.00	FY 2026 Total Appropriation						CCAR
	10000 General	0.00	0	36,384,400	0	0	36,384,400
O	Γ 10000 General	0.00	0	14,652,200	0	0	14,652,200
		0.00	0	51,036,600	0	0	51,036,600
Approp	riation Adjustments						
6.11	Executive Carry Forward						CCAR
O	Γ 10000 General	0.00	0	832,800	0	0	832,800
6.61	Gov's Approved Reduction	0.00	0	832,800	0	0	832,800 CCAR
Run Da	8/28/25 12:46 PM						Page 63

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ОТ	10000	General	0.00	0	(1,091,500)	0	0	(1,091,500)
			0.00	0	(1,091,500)	0	0	(1,091,500)
FY 2026	Estimat	ed Expenditures						
7.00	FY 20	026 Estimated Expenditu	res					CCAR
	10000	General	0.00	0	36,384,400	0	0	36,384,400
ОТ	10000	General	0.00	0	14,393,500	0	0	14,393,500
			0.00	0	50,777,900	0	0	50,777,900
Base Ad	ljustmer	nts						
8.41	Remo	oval of One-Time Expend	litures					CCAR
This	s decisio	n unit removes one-time	appropriation fo	r FY 2026.				
OT	10000	General	0.00	0	(14,652,200)	0	0	(14,652,200)
			0.00	0	(14,652,200)	0	0	(14,652,200)
FY 2027	Base							
9.00	FY 20	027 Base						CCAR
	10000	General	0.00	0	36,384,400	0	0	36,384,400
ОТ	10000	General	0.00	0	0	0	0	0
			0.00	0	36,384,400	0	0	36,384,400
FY 2027	Total M	aintenance						
11.00	FY 20	027 Total Maintenance						CCAR
	10000	General	0.00	0	36,384,400	0	0	36,384,400
ОТ	10000	General	0.00	0	0	0	0	0
			0.00	0	36,384,400	0	0	36,384,400
Line Iten	ns							
12.61	Coun	ty and Out-of-State Popu	llation Increase					CCAR
	10000	General	0.00	0	16,143,700	0	0	16,143,700
			0.00	0	16,143,700	0	0	16,143,700
FY 2027	Total							
13.00	FY 20	027 Total						CCAR
	10000	General	0.00	0	52,528,100	0	0	52,528,100
ОТ	10000	General	0.00	0	0	0	0	0
			0.00	0	52,528,100	0	0	52,528,100

Agency: Department of Correction 230

Decision Unit Number	4.31	Descriptive	County and Out-of-State Population Increase
-----------------------------	------	-------------	---

	General	Dedicated	Federal	Total
Request Totals				
50 -	0	0	0	0
55 - Operating Expense	14,652,200	0	0	14,652,200
70 -	0	0	0	0
80 -	0	0	0	0
Totals	14,652,200	0	0	14,652,200
	0.00	0.00	0.00	0.00
Appropriation Unit: County & Out-of-State Placement				CC
Operating Expense				
559 General Services	14,652,200	0	0	14,652,200
Operating Expense Total	14,652,200	0	0	14,652,200
	14,652,200	0	0	14,652,200

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:

FY26 average county jails population is 1,037 residents at an daily rate of \$55.00 for days 1-7 & \$75.00 for days 8+ plus \$2.50/day for medical.

Out of State

FY26 average out of state population is 759 residents at an daily rate of \$82.38.

Grand total for county jails and out of state per diems is \$51,036,600 and appropriation is \$36,384,400 creating a funding request for \$14,652,200.

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 \$36,384,400 General Fund operating in the Base.

What resources are necessary to implement this request?

The resources necessary to implement this request are \$14,652,200 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.

This request is for \$14,652,200 in onetime 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.

N/a

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

The agency has minimal control of the entrance and exit of residents in our system, funding for this program allows the agency to use county jails and out of state facilities to assist with resident overflow. Agency facilities and county jails are at capacity and out-of-state institutions are being utilized for the resident overflow until the population drops or additional housing is constructed.

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.

Agency: Department of Correction 230

Decision Unit Number 4.32 Desc	riptive Medical Services Adjustment
--------------------------------	-------------------------------------

			General	Dedicated	Federal	Total
Request Totals						
50 -			0	0	0	0
55 - C	perating Expense		4,730,800	0	0	4,730,800
70 -			0	0	0	0
80 -			0	0	0	0
		Totals	4,730,800	0	0	4,730,800
			0.00	0.00	0.00	0.00
Appropriation Unit:	Medical Services					CCAC
Operating Exper	nse					
559 G	eneral Services		4,730,800	0	0	4,730,800
		Operating Expense Total	4,730,800	0	0	4,730,800

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 FY26 appropriation for medical per diem is \$63,237,700. Based on anticipated utilization, IDOC projects a need for \$67,968,500 resulting in a shortage of funding for FY26 of \$4,730,800.

4,730,800

0

0

4,730,800

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 \$63,237,700 General Fund and \$135,000 dedicated fund spending authority in the base.

What resources are necessary to implement this request?

This request is for an increase of \$4,730,800 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.

This request is for \$4,730,800 in onetime 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.

Provide detail about the revenue assumptions supporting this request.

N/a

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

According to Idaho Code 20-209 the Board of Correction shall provide for the care and maintenance of inmates committed to its custody. 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.

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.

Agency: Department of Correction 230

Decision Unit Number	4.33	Descriptive	Hepatitis C Spending Authority
----------------------	------	-------------	--------------------------------

		General	Dedicated	Federal	Total
Request Totals					
50 -		0	0	0	0
55 - Operating Expense		0	424,300	0	424,300
70 -		0	0	0	0
80 -		0	0	0	0
	Totals	0	424,300	0	424,300
		0.00	0.00	0.00	0.00
Appropriation Unit: Management Services					CCA
Operating Expense					
613 Administrative Supplies		0	424,300	0	424,300
	Operating Expense Total	0	424,300	0	424,300
		0	424,300	0	424,300

Explain the request and provide justification for the need.

This request is for \$424,300 one-time Operating Expenditure spending authority in the management Services budget unit (CCAA) to align spending authority to the remaining available Hepatitis C funding which was authorized via SB1420 in the 2022 session.

If a supplemental, what emergency is being addressed?

The emergency being addressed is the need to utilize the remaining balance of previously appropriated Hepatitis C Treatment funding. This supplemental request ensures that the department can fully exhaust the remaining funds to continue providing medically necessary, nonrecurring Hepatitis C treatment in fiscal year 2026.

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.

N/a

What resources are necessary to implement this request?

This request is for \$424,300 one-time Operating appropriation. No additional resources are required.

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

N/a

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

N/a

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

This request is for \$424,300 one-time Operating Expenditure.

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

N/a

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 residents in the care and custody of the Idaho Department of Correction are served by this request. The request properly appropriates the funding granted in the 2022 legislative session to address Hepatitis C treatment.

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

Utilizing the remaining Hepatitis C treatment funding in fiscal year 2027 directly supports the Idaho Department of Correction's Strategic Goal 1: "Create safer communities by increasing success for those under IDOC jurisdiction." The strategic plan emphasizes the importance of blending rehabilitative opportunities with accountability to reduce recidivism and promote long-term behavior change. Access to comprehensive healthcare, including treatment for Hepatitis C, is a critical component of rehabilitation. By addressing this chronic and potentially debilitating condition, IDOC not only improves the health and quality of life for incarcerated individuals but also enhances their ability to engage in programming, education, and reentry preparation. This investment in health outcomes aligns with the department's commitment to increasing the likelihood of successful reintegration into the community, ultimately contributing to a safer Idaho.

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

Improved access to Hepatitis C treatment will contribute to better health outcomes, which are foundational to successful rehabilitation and reintegration.

Agency: Department of Correction 230

Decision Unit Number 4.34 Descriptive Title CARES Spending Authority

		General	Dedicated	Federal	Total
Request Totals					
50 -		0	0	0	0
55 - Operating Expense		0	0	555,900	555,900
70 -		0	0	0	0
80 -		0	0	0	0
	Totals	0	0	555,900	555,900
		0.00	0.00	0.00	0.00

Appropriation Unit:	Prisons Administration					CCA	.L
Operating Expens	se						
676 Mis	cellaneous Expense		0	0	555,900	555,900	
		Operating Expense Total	0	0	555,900	555,900	
			0	0	555 900	555 900	

Explain the request and provide justification for the need.

This request is for \$555,900 in one-time Operating Expenditure spending authority in the Prison Admin budget unit (CCAL) to align spending authority with the remaining available CARES funding. These funds will be used for operating costs in support of nonrecurring expenditures that are allowable under CARES Act guidance, such as health and safety improvements, technology upgrades, and other operational needs. The funding does not represent new revenue but rather the use of unspent federal funds previously appropriated to the department.

If a supplemental, what emergency is being addressed?

The emergency being addressed is the need to utilize the remaining balance of previously appropriated CARES funding. This supplemental request ensures that the department can fully exhaust the remaining funds provided by the CARES act in fiscal year 2026.

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 20-241A Agreements for confinement of inmates.

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

N/a

What resources are necessary to implement this request?

This request is for \$555,900 one-time Operating Expenditure.

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 \$555,900 one-time Operating Expenditure with reappropriation for any interest or unexpended funds.

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

N/a

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 tax paying citizens of the State of Idaho are being served by this request. If this request is not approved, the department will lack the proper legislative spending authority to expend these funds for the intended purpose. Without this supplemental request, the department would be unable to access the remaining balance, resulting in a missed opportunity to fully utilize federal resources that support IDOC's strategic goals and reduce pressure on the state general fund.

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

The request directly supports Strategic Goal 3 of the IDOC Strategic Plan: "Focus spending on areas that maximize success." This goal emphasizes the importance of aligning resources with agency priorities through data-driven decision-making and efficient use of available funds. By leveraging unspent federal dollars, the department can address nonrecurring needs without placing additional strain on the state's general fund. This approach reflects IDOC's commitment to fiscal responsibility and innovation, ensuring that high-impact interventions are funded through existing resources. It also supports performance measures related to maximizing workforce productivity, reducing operational inefficiencies, and investing in infrastructure that enhances long-term agency effectiveness.

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

Specific performance measures will depend on the nature of the expenditures, anticipated outcomes may include improved facility conditions, enhanced staff and resident safety, increased efficiency through technology upgrades, and reduced reliance on state general funds.

16.143.700

16,143,700

0

Agency: Department of Correction 230

Decision Unit Number	12.61	Descriptive	County and Out-of-State Population Increase
-----------------------------	-------	-------------	---

			General	Dedicated	Federal	Total
Request Totals						
50 -			0	0	0	0
55 - Op	perating Expense		16,143,700	0	0	16,143,700
70 -			0	0	0	0
80 -			0	0	0	0
		Totals	16,143,700	0	0	16,143,700
			0.00	0.00	0.00	0.00
Appropriation Unit:	County & Out-of-State Placement					CCAR
Operating Expens	se					
559 Ge	neral Services		16,143,700	0	0	16,143,700

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. The County Jails FY27 average population projection is 940 residents at an anticipated cost of \$25,560,900. The Out of State FY27 average out of state projected population is 875 residents at an anticipated cost of \$26,967,100. Grand total for county jails and out of state per diems is \$52,528,100, creating a funding request for \$16,143,700.

16,143,700

16,143,700

n

Operating Expense Total

If a supplemental, what emergency is being addressed?

Accompanies 4.32 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 \$36,384,400 General Fund operating in the Base.

What resources are necessary to implement this request?

The resources necessary to implement this request are \$16,143,700 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 \$16,143,700 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.

N/a

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

The agency has minimal control of the entrance and exit of residents in our system, funding for this program allows the agency to use county jails and out of state facilities to assist with resident overflow. Agency facilities and county jails are at capacity and out-of-state institutions are being utilized for the resident overflow until the population drops or additional housing is constructed.

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.

Agency: Department of Correction 230

Decision Unit Number	12.62	Descriptive	Medical Services Adjustment
-----------------------------	-------	-------------	-----------------------------

		General	Dedicated	Federal	Total
Request Totals					
50 -		0	0	0	0
55 - Operating Expense		6,797,600	0	0	6,797,600
70 -		0	0	0	0
80 -		0	0	0	0
	Totals	6,797,600	0	0	6,797,600
		0.00	0.00	0.00	0.00
Appropriation Unit: Medical Services					CCA
Operating Expense					
559 General Services		6,797,600	0	0	6,797,600
	Operating Expense Total	6,797,600	0	0	6,797,600

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.

6,797,600

n

0

6,797,600

Changes in bed composition and utilization have created an anticipated need for additional funding in this program. FY27 base appropriation for medical per diem is \$66,491,900 and anticipated utilization totals \$73,289,500 for an increase of \$6,797,600.

If a supplemental, what emergency is being addressed?

Accompanies 4.33 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 \$66,356,900 General Fund and \$135,000 dedicated fund spending authority in the base.

What resources are necessary to implement this request?

The resources necessary to implement this request is \$6,797,600 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 \$6,797,600 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

Provide detail about the revenue assumptions supporting this request.

N/a

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

According to Idaho Code 20-209 the Board of Correction shall provide for the care and maintenance of inmates committed to its custody. 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.

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.

Agency: Department of Correction 230

Decision Unit Number 12.79 Descriptive Title ITS Recommended Replacement

		General	Dedicated	Federal	Total
Request Totals					
50 -		0	0	0	0
55 - Operating Expense		0	431,600	0	431,600
70 -		0	0	0	0
80 -		0	0	0	0
	Totals	0	431,600	0	431,600
		0.00	0.00	0.00	0.00

Appropriation Unit:	Management Services					CCAA
Operating Expense						
590 Co	mputer Services		0	431,600	0	431,600
		Operating Expense Total	0	431,600	0	431,600
			0	431,600	0	431,600

Explain the request and provide justification for the need.

This request is for \$431,600 one-time Operating Expenditure spending authority in the Management Services appropriation unit (CCAA) to purchase the most critical IT and Infrastructure items identified on the ITS agency portal.

If a supplemental, what emergency is being addressed?

N/a

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

The department's Constitutional mandate under ARTICLE X, SECTION 1 is to establish and support penal institutions. Additionally, I.C. 20-209 states "the board of correction shall have the control, direction and management of correctional facilities" and "...shall provide for the care, maintenance and employment of all prisoners." and Idaho Code 20-237A Funding per diem costs of state prisoners housed in county jails, related additional expenses and manner of payment. Idaho Code 20-241A Agreements for confinement of inmates.

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

N/a

What resources are necessary to implement this request?

This request is for \$431,600 one-time Operating Expenditures.

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 \$431,600 one-time Operating Expenditures.

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

N/a

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 State of Idaho resident and Idaho Department of Correction are served by this request. The purchase of critical IT & Infrastructure keeps the State of Idaho network safe and secure from cyber attacks.

How does this request conform with your agency's IT plan?

This request aligns with the agency's IT plan by keeping the network safe and secure.

Is your IT plan approved by the Office of Information Tech. Services?

These Items were approved by ITS on 08/20/2025.

Does the request align with the state's IT plan standards?

This request aligns with the agency's IT plan by keeping the network safe and secure.

Attach any supporting documents from ITS or the Idaho Tech. Authority.

What is the project timeline?

The items will be purchased and installed in FY27.

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

N/a

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

N/a

AGENCY: IDAHO DEPARTMENT OF CORRECTION

FUNCTION: MANAGEMENT SERVICES

ACTIVITY:

A: Decision Unit: 12.91 Descriptive Title: Hepatitis C Treatment - Reappropriation

FY 2027 Request Agency Number: 230

Original Submission ____ or Revision

Pages

Agency Priority Ranking:

of

DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
PERSONNEL COSTS					0
TOTAL PERSONNEL COSTS:	0	0	0	0	0
OPERATING EXPENDITURES:					
OPERATING EXPENDITURES					0
TOTAL OPERATING EXPENDITURES:	0	0	0	0	0
CAPITAL OUTLAY:					
CAPITAL OUTLAY					0
TOTAL CAPITAL OUTLAY:	0	0	0	0	0
TRUSTEE & BENEFIT PAYMENTS:					
T/B PAYMENTS					0
TOTAL TRUSTEE & BENEFIT PAYMENTS:	0	0	0	0	0
GRAND TOTAL	0	0	0	0	0

Function Number:

Activity Number:

B: Use the financial data matrix above to summarize requested resources by fund source and by expenditure class at the summary object level. Attach as many pages as necessary to respond in a narrative fashion to the following questions:

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

The Idaho Department of Correction is requesting reappropriation authority to utilize any unexpended balances from the Hepatitis C Treatment Fund, as originally appropriated in Senate Bill 1420 (2023 Session), for fiscal year 2027. The requested language would allow these remaining funds to be used for non-recurring expenditures related to Hepatitis C treatment from July 1, 2026, through June 30, 2027.

This request addresses the ongoing public health challenge of Hepatitis C within the incarcerated population. By allowing the department to utilize the remaining funds, this request ensures continuity of care, supports rehabilitation, and aligns with IDOC's strategic goal of increasing success for those under its jurisdiction by improving health outcomes that are critical to successful reintegration.

- a. If a supplemental request, explain how this request arises to the level of being an emergency for the agency.
- 2. Indicate the specific source of authority, whether in statute or rule, that supports this request.

The department's Constitutional mandate under ARTICLE X, SECTION 1 is to establish and support penal institutions. Additionally, I.C. 20-209 states "the board of correction shall have the control, direction and management of correctional facilities" and "...shall provide for the care, maintenance and employment of all prisoners." and Idaho Code 20-241A Agreements for confinement of inmates.

- 3. What is the agency staffing level, OE, and/or CO for this activity currently and how much funding, by source, is in the Base? n/a
- 4. What resources are necessary to implement this request?
 - a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.

No additional human resources are required for this request.

- b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted. No human resources will be redirected and there is no impact to existing operations.
- c. List any additional operating funds and capital items needed.

No additional operating funds or capital items are needed for this request.

d. What is the basis for the requested resources?

No resources are being requested.

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

There are no new revenue sources, customer bases, or fee structure changes. This request is for one-time reappropriation authority to utilize any remaining, unexpended, or unencumbered balances from the Hepatitis C Treatment Fund for fiscal year 2027. The funding will be used exclusively for nonrecurring expenditures related to Hepatitis C treatment, such as completing treatment regimens for individuals already diagnosed, purchasing medication, or covering associated medical services.

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

The tax paying citizens of the State of Idaho are being served by this request. If this request is not approved, the department will lack the proper legislative spending authority to expend these funds for the intended purpose.

AGENCY: IDAHO DEPARTMENT OF CORRECTION

FUNCTION: MANAGEMENT SERVICES

ACTIVITY: Activity Number:

FY 2027 Request

Page of Pages

Original Submission ____ or Revision

Agency Priority Ranking: of

A: Decision Unit: 12.91 Descriptive Title: Hepatitis C Treatment - Reappropriation

7. Identify the measure/goal/priority this will improve in the strategic plan or PMR

Utilizing the remaining Hepatitis C treatment funding in fiscal year 2027 directly supports the Idaho Department of Correction's Strategic Goal 1: "Create safer communities by increasing success for those under IDOC jurisdiction." The strategic plan emphasizes the importance of blending rehabilitative opportunities with accountability to reduce recidivism and promote long-term behavior change. Access to comprehensive healthcare, including treatment for Hepatitis C, is a critical component of rehabilitation. By addressing this chronic and potentially debilitating condition, IDOC not only improves the health and quality of life for incarcerated individuals but also enhances their ability to engage in programming, education, and reentry preparation. This investment in health outcomes aligns with the department's commitment to increasing the likelihood of successful reintegration into the community, ultimately contributing to a safer Idaho

Agency Number: 230

Function Number:

8. What is the anticipated measured outcome if this request is funded?

Improved access to Hepatitis C treatment will contribute to better health outcomes, which are foundational to successful rehabilitation and reintegration.

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

n/a

10. What is the project timeline?

n/a

AGENCY: IDAHO DEPARTMENT OF CORRECTION

FUNCTION: MANAGEMENT SERVICES

ACTIVITY:

Agency Number: 230

Function Number:
Activity Number:

FY 2027 Request

age of Pages

Original Submission ____ or Revision

Agency Priority Ranking: of

A: Decision Unit: 12.92 Descriptive Title: CARES - Reappropriation

DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	1				
PERSONNEL COSTS:					
PERSONNEL COSTS					0
TOTAL PERSONNEL COSTS:	0	0	0	0	0
OPERATING EXPENDITURES:					
OPERATING EXPENDITURES					0
TOTAL OPERATING EXPENDITURES:	0	0	0	0	0
CAPITAL OUTLAY:					
CAPITAL OUTLAY					0
TOTAL CAPITAL OUTLAY:	0	0	0	0	0
TRUSTEE & BENEFIT PAYMENTS:					
T/B PAYMENTS					0
TOTAL TRUSTEE & BENEFIT PAYMENTS:	0	0	0	0	0
GRAND TOTAL	0	0	0	0	0

B: Use the financial data matrix above to summarize requested resources by fund source and by expenditure class at the summary object level. Attach as many pages as necessary to respond in a narrative fashion to the following questions:

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

The Idaho Department of Correction is requesting reappropriation authority to utilize any unexpended or unencumbered balances from the CARES Fund, as originally appropriated in FY22, for fiscal year 2027. The requested language would allow these remaining federal funds to be used for nonrecurring expenditures in accordance with CARES Act guidance for the period of July 1, 2026, through June 30, 2027.

By allowing the department to utilize the remaining CARES funds, this request ensures that federal resources are fully leveraged to support eligible expenditures without placing additional burden on the state's general fund.

- a. If a supplemental request, explain how this request arises to the level of being an emergency for the agency.
 n/a
- 2. Indicate the specific source of authority, whether in statute or rule, that supports this request.

The department's Constitutional mandate under ARTICLE X, SECTION 1 is to establish and support penal institutions. Additionally, I.C. 20-209 states "the board of correction shall have the control, direction and management of correctional facilities" and "...shall provide for the care, maintenance and employment of all prisoners." and Idaho Code 20-241A Agreements for confinement of inmates.

- 3. What is the agency staffing level, OE, and/or CO for this activity currently and how much funding, by source, is in the Base? n/a
- 4. What resources are necessary to implement this request?
 - a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.

No additional human resources are required for this request.

- b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted. No human resources will be redirected and there is no impact to existing operations.
- List any additional operating funds and capital items needed.
 No additional operating funds or capital items are needed for this request.
- d. What is the basis for the requested resources? No resources are being requested.
- 5. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, anticipated grant awards, or anticipated partnerships with other state agencies or their entities.

There are no ongoing funding needs, new revenue sources, or changes to fee structures associated with this request. The request is for reappropriation authority to utilize any unexpended or unencumbered balances from the CARES Fund originally appropriated in FY22.

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

The tax paying citizens of the State of Idaho are being served by this request. If this request is not approved, the department will lack the proper legislative spending authority to expend these funds for the intended purpose.

AGENCY: IDAHO DEPARTMENT OF CORRECTION

FUNCTION: MANAGEMENT SERVICES

ACTIVITY: Activity Number:

Agency Priority Ranking: of

Original Submission ____ or Revision

Pages

of

FY 2027 Request

A: Decision Unit: 12.92 Descriptive Title: CARES - Reappropriation

7. Identify the measure/goal/priority this will improve in the strategic plan or PMR

The request directly supports Strategic Goal 3 of the IDOC Strategic Plan: "Focus spending on areas that maximize success." This goal emphasizes the importance of aligning resources with agency priorities through data-driven decision-making and efficient use of available funds. By leveraging unspent federal dollars, the department can address nonrecurring needs without placing additional strain on the state's general fund. This approach reflects IDOC's commitment to fiscal responsibility and innovation, ensuring that high-impact interventions are funded through existing resources. It also supports performance measures related to maximizing workforce productivity, reducing operational inefficiencies, and investing in infrastructure that enhances long-term agency effectiveness.

Agency Number: 230

Function Number:

a. What is the anticipated measured outcome if this request is funded?

Specific performance measures will depend on the nature of the expenditures, anticipated outcomes may include improved facility conditions, enhanced staff and resident safety, increased efficiency through technology upgrades, and reduced reliance on state general funds.

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

n/a

9. What is the project timeline?

n/a

Agency: Department of Correction

230

Appropriation Unit: Management Services

CCAA

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Persor	nnel Cost Forecast (PCF)					
		Permanent Positions	105.00	7,949,100	1,483,650	2,000,995	11,433,745
		Total from PCF	105.00	7,949,100	1,483,650	2,000,995	11,433,745
		FY 2026 ORIGINAL APPROPRIATION	117.00	8,765,768	1,653,210	2,173,122	12,592,100
		Unadjusted Over or (Under) Funded:	12.00	816,668	169,560	172,127	1,158,355
_		age and Salary					
230000 4119) 665C R90	Financial Specialist 8742	1.00	53,100	14,130	13,430	80,660
230000 5178		Program System Specialist Automated 8292	1.00	47,141	14,130	11,922	73,193
230000 5474	888C R90	Research Analyst Principal 8742	1.00	68,600	14,130	17,350	100,080
230000 5475	R90	Research Analyst Senior 8742	1.00	60,200	14,130	15,225	89,555
230002 1017	R90	Program Supervisor 7720	1.00	68,600	14,130	17,350	100,080
230002 1018	R90	Program Supervisor 7720	1.00	68,600	14,130	17,350	100,080
230002 1037	R90	Grants/Contracts Program Specialist 8742	1.00	47,100	14,130	11,912	73,142
230002 1041	R80	Correctional Manager 3 7720	1.00	99,600	14,130	27,202	140,932
230002 1042	2 919C R90	Project Manager 3 5403	1.00	99,600	14,130	25,190	138,920
Estima	ited Salary N	leeds					
		Permanent Positions	114.00	8,561,641	1,610,820	2,157,926	12,330,387
		Estimated Salary and Benefits	114.00	8,561,641	1,610,820	2,157,926	12,330,387
Adjust	ed Over or (Under) Funding	114.00	0,301,041	1,010,020	2,131,320	12,330,307
-	,	Original Appropriation	3.00	204,127	42,390	15,196	261,713
		Estimated Expenditures	1.00	(124,873)	42,390	15,196	(67,287)
		Base	(1.00)	25,609	6,920	(32,516)	13

PCF Detail Report

Request for Fiscal Year: 20

Agency: Department of Correction

230

Appropriation Unit: Management Services

CCAA

Fund: Inmate Labor Fund

28200

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Pers	onnel Cost Forecast (PCF)					
		Permanent Positions	4.00	253,802	56,520	64,188	374,510
		Total from PCF	4.00	253,802	56,520	64,188	374,510
		FY 2026 ORIGINAL APPROPRIATION	4.00	262,182	56,520	64,998	383,700
		Unadjusted Over or (Under) Funded:	.00	8,380	0	810	9,190
Estima	ated Salary	Needs					
		Permanent Positions	4.00	253,802	56,520	64,188	374,510
		Estimated Salary and Benefits	4.00	253,802	56,520	64,188	374,510
Adjust	ted Over or	(Under) Funding					
		Original Appropriation	.00	8,380	0	810	9,190
		Estimated Expenditures	.00	2,680	0	810	3,490
		Base	.00	8,380	0	810	9,190

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
Totals	from Pers	onnel Cost Forecast (PCF)					
		Permanent Positions	3.00	177,216	42,390	44,820	264,426
		Total from PCF	3.00	177,216	42,390	44,820	264,426
		FY 2026 ORIGINAL APPROPRIATION	4.00	226,443	56,520	56,137	339,100
		Unadjusted Over or (Under) Funded:	1.00	49,227	14,130	11,317	74,674
Adjustr	ments to \	Wage and Salary					
230000 4129	675 R9	^{5C} Financial Technician 8810 90	1.00	37,300	14,130	9,434	60,864
Estima	ted Salary	/ Needs					
		Permanent Positions	4.00	214,516	56,520	54,254	325,290
		Estimated Salary and Benefits	4.00	214,516	56,520	54,254	325,290
Adjuste	ed Over o	r (Under) Funding					
		Original Appropriation	.00	11,927	0	1,883	13,810
		Estimated Expenditures	.00	9,027	0	1,883	10,910
		Base	.00	11,927	0	1,883	13,810

Request for Fiscal Year: $\frac{2}{7}$

Agency: Department of Correction

230

Appropriation Unit: Management Services

CCAA

Fund: Miscellaneous Revenue

34900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Pers	onnel Cost Forecast (PCF)					
		Permanent Positions	12.00	923,352	169,560	233,527	1,326,439
		Total from PCF	12.00	923,352	169,560	233,527	1,326,439
		FY 2026 ORIGINAL APPROPRIATION	12.00	927,503	169,560	229,937	1,327,000
		Unadjusted Over or (Under) Funded:	.00	4,151	0	(3,590)	561
Estima	ated Salary	Needs					
		Permanent Positions	12.00	923,352	169,560	233,527	1,326,439
		Estimated Salary and Benefits	12.00	923,352	169,560	233,527	1,326,439
Adjust	ted Over o	(Under) Funding					
		Original Appropriation	.00	4,151	0	(3,590)	561
		Estimated Expenditures	.00	(4,849)	0	(3,590)	(8,439)
		Base	(1.00)	46,589	(17,770)	(24,558)	4,261

Agency: Department of Correction

Appropriation Unit: Management Services

Fund: General Fund

230 CCAA 10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	117.00	8,765,768	1,653,210	2,173,122	12,592,100
5.00	FY 2026 TOTAL APPROPRIATION	117.00	8,765,768	1,653,210	2,173,122	12,592,100
6.61	Gov's Approved Reduction	(2.00)	(329,000)	0	0	(329,000)
7.00	FY 2026 ESTIMATED EXPENDITURES	115.00	8,436,768	1,653,210	2,173,122	12,263,100
8.32	Personnel Program Balancing Transfer	0.00	170,000	0	0	170,000
8.33	Contract Prison Oversight Program Transfer	(2.00)	(184,118)	(35,470)	(47,712)	(267,300)
8.51	Base Reductions	(2.00)	(164,400)	0	0	(164,400)
9.00	FY 2027 BASE	113.00	8,587,250	1,617,740	2,125,410	12,330,400
10.11	Change in Health Benefit Costs	0.00	0	411,300	0	411,300
10.12	Change in Variable Benefit Costs	0.00	0	0	(23,600)	(23,600)
10.61	Salary Multiplier - Regular Employees	0.00	84,600	0	21,200	105,800
11.00	FY 2027 PROGRAM MAINTENANCE	113.00	8,671,850	2,029,040	2,123,010	12,823,900
13.00	FY 2027 TOTAL REQUEST	113.00	8,671,850	2,029,040	2,123,010	12,823,900

Agency: Department of Correction

Appropriation Unit: Management Services

Fund: Inmate Labor Fund

230 CCAA 28200

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	4.00	262,182	56,520	64,998	383,700
5.00	FY 2026 TOTAL APPROPRIATION	4.00	262,182	56,520	64,998	383,700
6.71	Early Reversions	0.00	(5,700)	0	0	(5,700)
7.00	FY 2026 ESTIMATED EXPENDITURES	4.00	256,482	56,520	64,998	378,000
9.00	FY 2027 BASE	4.00	262,182	56,520	64,998	383,700
10.11						
10.11	Change in Health Benefit Costs	0.00	0	14,600	0	14,600
10.11	Change in Health Benefit Costs Change in Variable Benefit Costs	0.00	0	14,600 0	0 (800)	14,600 (800)
				•		
10.12	Change in Variable Benefit Costs	0.00	0	0	(800)	(800)

Agency: Department of Correction

230 Appropriation Unit: Management Services CCAA

Fund: Prob & Parole Rcpts Acct (Supervision)

28400

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	4.00	226,443	56,520	56,137	339,100
5.00	FY 2026 TOTAL APPROPRIATION	4.00	226,443	56,520	56,137	339,100
6.71	Early Reversions	0.00	(2,900)	0	0	(2,900)
7.00	FY 2026 ESTIMATED EXPENDITURES	4.00	223,543	56,520	56,137	336,200
9.00	FY 2027 BASE	4.00	226,443	56,520	56,137	339,100
10.11	Change in Health Benefit Costs	0.00	0	14,600	0	14,600
10.12	Change in Variable Benefit Costs	0.00	0	0	(700)	(700)
10.61	Salary Multiplier - Regular Employees	0.00	2,100	0	500	2,600
11.00	FY 2027 PROGRAM MAINTENANCE	4.00	228,543	71,120	55,937	355,600
13.00	FY 2027 TOTAL REQUEST	4.00	228,543	71,120	55,937	355,600

Request for Fiscal Year: $\frac{20}{7}$

Agency: Department of Correction

Appropriation Unit: Management Services

Fund: Miscellaneous Revenue

230 CCAA

34900

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	12.00	927,503	169,560	229,937	1,327,000
5.00	FY 2026 TOTAL APPROPRIATION	12.00	927,503	169,560	229,937	1,327,000
6.71	Early Reversions	0.00	(9,000)	0	0	(9,000)
7.00	FY 2026 ESTIMATED EXPENDITURES	12.00	918,503	169,560	229,937	1,318,000
8.32	Personnel Program Balancing Transfer	0.00	126,500	0	0	126,500
8.33	Contract Prison Oversight Program Transfer	(1.00)	(84,062)	(17,770)	(20,968)	(122,800)
9.00	FY 2027 BASE	11.00	969,941	151,790	208,969	1,330,700
10.11	Change in Health Benefit Costs	0.00	0	40,000	0	40,000
10.12	Change in Variable Benefit Costs	0.00	0	0	(2,700)	(2,700)
10.61	Salary Multiplier - Regular Employees	0.00	8,400	0	2,100	10,500
11.00	FY 2027 PROGRAM MAINTENANCE	11.00	978,341	191,790	208,369	1,378,500
13.00	FY 2027 TOTAL REQUEST	11.00	978,341	191,790	208,369	1,378,500

CCAC

Agency: Department of Correction 230

Appropriation Unit: Idaho State Correctional Institution - Boise

Fund: General Fund 10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Persoi	nnel Cost Forecast (PCF)					
		Permanent Positions	332.00	19,767,699	4,691,160	5,311,418	29,770,277
		Total from PCF	332.00	19,767,699	4,691,160	5,311,418	29,770,277
		FY 2026 ORIGINAL APPROPRIATION	337.00	21,721,510	4,761,810	5,384,980	31,868,300
		Unadjusted Over or (Under) Funded:	5.00	1,953,811	70,650	73,562	2,098,023
Adjust	ments to Wa	age and Salary					
230000 5079) 1603C R80	Correctional Corporal 7720	1.00	54,700	14,130	14,939	83,769
230000 5080) 1603C R80	Correctional Corporal 7720	1.00	54,700	14,130	14,939	83,769
230000 5113) 1598C R80	Correctional Sergeant	1.00	63,900	14,130	17,452	95,482
230000 5114	R80		1.00	99,600	14,130	26,206	139,936
230000 5156) 1598C R80	Correctional Sergeant	1.00	63,900	14,130	17,452	95,482
Estima	ted Salary N	leeds					
		Permanent Positions	337.00	20,104,499	4,761,810	5,402,406	30,268,715
		Estimated Salary and Benefits	337.00	20,104,499	4,761,810	5,402,406	30,268,715
Adjust	ed Over or (Under) Funding					
		Original Appropriation	.00	1,617,011	0	(17,426)	1,599,585
		Estimated Expenditures	.00	634,711	0	(17,426)	617,285
		Base	.00	1,447,011	0	(17,426)	1,429,585

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
Totals	from Perso	onnel Cost Forecast (PCF)					
		Permanent Positions	8.00	515,362	113,040	134,138	762,540
		Total from PCF	8.00	515,362	113,040	134,138	762,540
		FY 2026 ORIGINAL APPROPRIATION	9.00	607,039	127,170	150,491	884,700
		Unadjusted Over or (Under) Funded:	1.00	91,677	14,130	16,353	122,160
Adjust	ments to V	/age and Salary					
230000 4988) 1600 R8	C Correctional Officer 7720	1.00	51,200	14,130	13,983	79,313
Estima	ated Salary	Needs					
		Permanent Positions	9.00	566,562	127,170	148,121	841,853
		Estimated Salary and Benefits	9.00	566,562	127,170	148,121	841,853
Adjust	ed Over or	(Under) Funding					
		Original Appropriation	.00	40,477	0	2,370	42,847
		Estimated Expenditures	.00	30,677	0	2,370	33,047
		Base	.00	2,477	0	2,370	4,847

Agency: Department of Correction

230 CCAC

Appropriation Unit: Idaho State Correctional Institution - Boise

Fund: General Fund 10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	337.00	21,721,510	4,761,810	5,384,980	31,868,300
5.00	FY 2026 TOTAL APPROPRIATION	337.00	21,721,510	4,761,810	5,384,980	31,868,300
6.61	Gov's Approved Reduction	0.00	(982,300)	0	0	(982,300)
7.00	FY 2026 ESTIMATED EXPENDITURES	337.00	20,739,210	4,761,810	5,384,980	30,886,000
8.32	Personnel Program Balancing Transfer	0.00	(170,000)	0	0	(170,000)
9.00	FY 2027 BASE	337.00	21,551,510	4,761,810	5,384,980	31,698,300
10.11	Change in Health Benefit Costs	0.00	0	1,226,700	0	1,226,700
10.12	Change in Variable Benefit Costs	0.00	0	0	42,100	42,100
10.61	Salary Multiplier - Regular Employees	0.00	201,000	0	54,600	255,600
11.00	FY 2027 PROGRAM MAINTENANCE	337.00	21,752,510	5,988,510	5,481,680	33,222,700
13.00	FY 2027 TOTAL REQUEST	337.00	21,752,510	5,988,510	5,481,680	33,222,700

Request for Fiscal Year: $\frac{20}{7}$

Agency: Department of Correction

230

Appropriation Unit: Idaho State Correctional Institution - Boise

CCAC

Fund: Miscellaneous Revenue

34900

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	9.00	607,039	127,170	150,491	884,700
5.00	FY 2026 TOTAL APPROPRIATION	9.00	607,039	127,170	150,491	884,700
6.71	Early Reversions	0.00	(9,800)	0	0	(9,800)
7.00	FY 2026 ESTIMATED EXPENDITURES	9.00	597,239	127,170	150,491	874,900
8.32	Personnel Program Balancing Transfer	0.00	(38,000)	0	0	(38,000)
9.00	FY 2027 BASE	9.00	569,039	127,170	150,491	846,700
10.11	Change in Health Benefit Costs	0.00	0	32,800	0	32,800
10.12	Change in Variable Benefit Costs	0.00	0	0	(200)	(200)
10.61	Salary Multiplier - Regular Employees	0.00	5,700	0	1,500	7,200
11.00	FY 2027 PROGRAM MAINTENANCE	9.00	574,739	159,970	151,791	886,500
13.00	FY 2027 TOTAL REQUEST	9.00	574,739	159,970	151,791	886,500

1062

R90

Permanent Positions

Estimated Expenditures

Base

Estimated Salary Needs

Request for Fiscal Year: 2

230

CCAD

Agency: Department of Correction

Appropriation Unit: Idaho Correctional Institution - Orofino

Fund: General Fund 10000

Variable **PCN** Class **FTP** Description Salary Health Total **Benefits Totals from Personnel Cost Forecast (PCF) Permanent Positions** 110.00 6,840,104 1,554,300 1,844,646 10,239,050 Total from PCF 110.00 6,840,104 1,554,300 1,844,646 10,239,050 **FY 2026 ORIGINAL APPROPRIATION** 119.00 8,034,658 1,681,470 1,991,872 11,708,000 Unadjusted Over or (Under) Funded: 9.00 1,194,554 127,170 147,226 1,468,950 Adjustments to Wage and Salary 1097C Clinician 7720 230000 1.00 63,900 14,130 16,161 94,191 4180 R90 1600C Correctional Officer 7720 230000 1.00 51,200 14,130 13,983 79,313 4234 **R80** 1566C Program Manager 7720 230000 1.00 73,663 14,130 18,630 106,423 4241 R90 230000 1600C Correctional Officer 7720 1.00 51,200 14,130 13,983 79,313 4246 R80 1603C Correctional Corporal 7720 230000 1.00 54,700 14,130 14,939 83,769 4261 R80 1603C Correctional Corporal 7720 230000 54,700 14,130 83,769 1.00 14,939 4263 R80 230000 1615C Maintenance Foreman Correction 7720 14,130 1.00 42,200 10,673 67,003 4282 R90 230002 186C Technical Records Specialist 3 8742 1.00 47,100 14,130 11,912 73,142

Estimated Salary and Benefits Adjusted Over or (Under) Funding	118.00	7,278,767	1,667,340	1,959,866	10,905,973
Original Appropriation	1.00	755,891	14,130	32,006	802,027

(1.00)

(1.00)

118.00

7,278,767

473,191

590,291

1,667,340

14,130

14,130

1,959,866

32,006

32,006

10,905,973

519,327

636,427

Agency: Department of Correction

230 CCAD

Appropriation Unit: Idaho Correctional Institution - Orofino

28200

Fund: Inmate Labor Fund

Variable **PCN** Class **FTP** Health **Total** Description Salary **Benefits Totals from Personnel Cost Forecast (PCF) Permanent Positions** 7.00 497,203 98,910 135,791 731,904 Total from PCF 7.00 497,203 98,910 135,791 731,904 **FY 2026 ORIGINAL APPROPRIATION** 12.00 879,663 169,560 218,077 1,267,300 Unadjusted Over or (Under) Funded: 5.00 382,460 70,650 82,286 535,396 Adjustments to Wage and Salary 1600C Correctional Officer 7720 230000 1.00 51,200 14,130 13,983 79,313 4214 R80 1600C Correctional Officer 7720 230000 51,200 1.00 14,130 13,983 79,313 4247 R80 230000 1600C Correctional Officer 7720 1.00 51,200 14,130 13,983 79,313 4248 R80 230000 1600C Correctional Officer 7720 51,200 1.00 14,130 13,983 79,313 4249 R80 1600C 230000 Correctional Officer 7720 1.00 51,200 14,130 13,983 79,313 4253 R80 **Estimated Salary Needs Permanent Positions** 12.00 753,203 169,560 205,706 1,128,469 **Estimated Salary and Benefits** 12.00 753,203 169,560 205,706 1,128,469 Adjusted Over or (Under) Funding **Original Appropriation** .00 126,460 0 12,371 138,831 **Estimated Expenditures** .00 96,960 0 12,371 109,331 Base .00 126,460 0 12,371 138,831

PCF Detail Report

Request for Fiscal Year: $\frac{20}{7}$

230

CCAD

Agency: Department of Correction

Appropriation Unit: Idaho Correctional Institution - Orofino

Fund: Miscellaneous Revenue 34900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Pers	onnel Cost Forecast (PCF)					
		Permanent Positions	1.00	64,023	14,130	16,192	94,345
		Total from PCF	1.00	64,023	14,130	16,192	94,345
		FY 2026 ORIGINAL APPROPRIATION	1.00	64,965	14,130	16,105	95,200
		Unadjusted Over or (Under) Funded:	.00	942	0	(87)	855
Estim	ated Salary	Needs					
		Permanent Positions	1.00	64,023	14,130	16,192	94,345
		Estimated Salary and Benefits	1.00	64,023	14,130	16,192	94,345
Adjus	ted Over or	(Under) Funding					
		Original Appropriation	.00	942	0	(87)	855
		Estimated Expenditures	.00	242	0	(87)	155
		Base	.00	942	0	(87)	855

Agency: Department of Correction

230 CCAD

Appropriation Unit: Idaho Correctional Institution - Orofino

10000

Fund: General Fund

Variable DU FTP Health Salary Total Benefits 3.00 **FY 2026 ORIGINAL APPROPRIATION** 119.00 8,034,658 1,681,470 1,991,872 11,708,000 5.00 **FY 2026 TOTAL APPROPRIATION** 119.00 8,034,658 1,681,470 1,991,872 11,708,000 6.61 Gov's Approved Reduction (2.00)(282,700)0 (282,700)7.00 **FY 2026 ESTIMATED EXPENDITURES** 117.00 7,751,958 1,681,470 1,991,872 11,425,300 8.51 Base Reductions (2.00)0 0 (165,600)(165,600)9.00 **FY 2027 BASE** 117.00 1,991,872 7,869,058 1,681,470 11,542,400 10.11 Change in Health Benefit Costs 0.00 0 429,500 0 429,500 10.12 Change in Variable Benefit Costs 0.00 0 0 17,000 17,000 10.61 Salary Multiplier - Regular Employees 0.00 72,800 0 19,800 92,600 11.00 **FY 2027 PROGRAM MAINTENANCE** 117.00 2,110,970 12,081,500 7,941,858 2,028,672 13.00 **FY 2027 TOTAL REQUEST** 117.00 7,941,858 2,110,970 2,028,672 12,081,500

Request for Fiscal Year: $\frac{20}{7}$

Agency: Department of Correction

230

Appropriation Unit: Idaho Correctional Institution - Orofino

CCAD

Fund: Inmate Labor Fund

28200

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	12.00	879,663	169,560	218,077	1,267,300
5.00	FY 2026 TOTAL APPROPRIATION	12.00	879,663	169,560	218,077	1,267,300
6.71	Early Reversions	0.00	(29,500)	0	0	(29,500)
7.00	FY 2026 ESTIMATED EXPENDITURES	12.00	850,163	169,560	218,077	1,237,800
9.00	FY 2027 BASE	12.00	879,663	169,560	218,077	1,267,300
10.11	Change in Health Benefit Costs	0.00	0	43,700	0	43,700
10.12	Change in Variable Benefit Costs	0.00	0	0	2,600	2,600
10.61	Salary Multiplier - Regular Employees	0.00	7,500	0	2,100	9,600
11.00	FY 2027 PROGRAM MAINTENANCE	12.00	887,163	213,260	222,777	1,323,200
13.00	FY 2027 TOTAL REQUEST	12.00	887,163	213,260	222,777	1,323,200

Agency: Department of Correction

Appropriation Unit: Idaho Correctional Institution - Orofino

230 CCAD

Fund: Miscellaneous Revenue

34900

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	1.00	64,965	14,130	16,105	95,200
5.00	FY 2026 TOTAL APPROPRIATION	1.00	64,965	14,130	16,105	95,200
6.71	Early Reversions	0.00	(700)	0	0	(700)
7.00	FY 2026 ESTIMATED EXPENDITURES	1.00	64,265	14,130	16,105	94,500
9.00	FY 2027 BASE	1.00	64,965	14,130	16,105	95,200
9.00 10.11	FY 2027 BASE Change in Health Benefit Costs	1.00 0.00	64,965 0	14,130 3,600	16,105 0	95,200 3,600
			•	·	·	·
10.11	Change in Health Benefit Costs	0.00	0	3,600	0	3,600
10.11 10.12	Change in Health Benefit Costs Change in Variable Benefit Costs	0.00 0.00	0	3,600	0 (200)	3,600 (200)

Agency: Department of Correction 230

Appropriation Unit: North Idaho Correctional Institution - Cottonwood

10000

Fund: General Fund 10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Perso	nnel Cost Forecast (PCF)					
		Permanent Positions	74.00	4,634,202	1,045,620	1,221,027	6,900,849
		Total from PCF	74.00	4,634,202	1,045,620	1,221,027	6,900,849
		FY 2026 ORIGINAL APPROPRIATION	75.00	4,872,026	1,059,750	1,207,824	7,139,600
		Unadjusted Over or (Under) Funded:	1.00	237,824	14,130	(13,203)	238,751
Adjust	ments to W	age and Salary					
230000 5327) 16030 R80	Correctional Corporal 7720	1.00	54,700	14,130	14,939	83,769
Estima	ated Salary	Needs					
		Permanent Positions	75.00	4,688,902	1,059,750	1,235,966	6,984,618
		Estimated Salary and Benefits	75.00	4,688,902	1,059,750	1,235,966	6,984,618
Adjust	ed Over or	(Under) Funding					
		Original Appropriation	.00	183,124	0	(28,142)	154,982
		Estimated Expenditures	.00	117,824	0	(28,142)	89,682
		Base	.00	183,124	0	(28,142)	154,982

Agency: Department of Correction 230

Appropriation Unit: North Idaho Correctional Institution - Cottonwood

CCAE

Fund: Miscellaneous Revenue 34900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Perso	nnel Cost Forecast (PCF)					
		Permanent Positions	1.00	40,123	14,130	10,148	64,401
		Total from PCF	1.00	40,123	14,130	10,148	64,401
		FY 2026 ORIGINAL APPROPRIATION	1.00	46,534	14,130	11,536	72,200
		Unadjusted Over or (Under) Funded:	.00	6,411	0	1,388	7,799
Estima	ated Salary	Needs					
		Permanent Positions	1.00	40,123	14,130	10,148	64,401
		Estimated Salary and Benefits	1.00	40,123	14,130	10,148	64,401
Adjust	ted Over or	(Under) Funding					
		Original Appropriation	.00	6,411	0	1,388	7,799
		Estimated Expenditures	.00	5,711	0	1,388	7,099
		Base	.00	(1,089)	0	1,388	299

PCF Summary Report

Request for Fiscal Year: 2

Agency: Department of Correction 230

Appropriation Unit: North Idaho Correctional Institution - Cottonwood

Fund: General Fund

CCAE 10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	75.00	4,872,026	1,059,750	1,207,824	7,139,600
5.00	FY 2026 TOTAL APPROPRIATION	75.00	4,872,026	1,059,750	1,207,824	7,139,600
6.61	Gov's Approved Reduction	0.00	(65,300)	0	0	(65,300)
7.00	FY 2026 ESTIMATED EXPENDITURES	75.00	4,806,726	1,059,750	1,207,824	7,074,300
9.00	FY 2027 BASE	75.00	4,872,026	1,059,750	1,207,824	7,139,600
10.11	Change in Health Benefit Costs	0.00	0	273,000	0	273,000
10.12	Change in Variable Benefit Costs	0.00	0	0	2,400	2,400
10.61	Salary Multiplier - Regular Employees	0.00	46,900	0	12,400	59,300
11.00	FY 2027 PROGRAM MAINTENANCE	75.00	4,918,926	1,332,750	1,222,624	7,474,300
13.00	FY 2027 TOTAL REQUEST	75.00	4,918,926	1,332,750	1,222,624	7,474,300

Agency: Department of Correction

230

Appropriation Unit: North Idaho Correctional Institution - Cottonwood

CCAE

Fund: Miscellaneous Revenue

34900

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	1.00	46,534	14,130	11,536	72,200
5.00	FY 2026 TOTAL APPROPRIATION	1.00	46,534	14,130	11,536	72,200
6.71	Early Reversions	0.00	(700)	0	0	(700)
7.00	FY 2026 ESTIMATED EXPENDITURES	1.00	45,834	14,130	11,536	71,500
8.32	Personnel Program Balancing Transfer	0.00	(7,500)	0	0	(7,500)
9.00	FY 2027 BASE	1.00	39,034	14,130	11,536	64,700
10.11	Change in Health Benefit Costs	0.00	0	3,600	0	3,600
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
11.00	FY 2027 PROGRAM MAINTENANCE	1.00	39,434	17,730	11,536	68,700
13.00	FY 2027 TOTAL REQUEST	1.00	39,434	17,730	11,536	68,700

Agency: Department of Correction

230

Appropriation Unit: South Idaho Correctional Institution - Boise

CCAF

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Perso	nnel Cost Forecast (PCF)					
		Permanent Positions	114.00	7,249,088	1,610,820	1,941,057	10,800,965
		Total from PCF	114.00	7,249,088	1,610,820	1,941,057	10,800,965
		FY 2026 ORIGINAL APPROPRIATION	121.00	8,505,557	1,709,730	2,108,613	12,323,900
		Unadjusted Over or (Under) Funded:	7.00	1,256,469	98,910	167,556	1,522,935
Adjust	ments to W	age and Salary					
230000 5572) 10020 R90	Electrical Foreman Correction	1.00	49,748	14,130	12,582	76,460
230000 5591	10070	Wastewater Treatment Foreman Correction	1.00	53,100	14,130	13,430	80,660
230000 5662) 16270 R90	Correctional Case Manager 7720	1.00	49,748	14,130	12,582	76,460
230000 5746) 1600C R80	Correctional Officer 7720	1.00	51,200	14,130	13,983	79,313
230000 5754	1600C R80	Correctional Officer 7720	1.00	51,200	14,130	13,983	79,313
230000 5766	16030 R80	Correctional Corporal 7720	1.00	54,700	14,130	14,939	83,769
230000 5780) 1594N R80	Correctional Manager 3 7720	1.00	99,600	14,130	26,206	139,936
Estima	ated Salary	Needs					
		Permanent Positions	121.00	7,658,384	1,709,730	2,048,762	11,416,876
		Estimated Salary and Benefits	121.00	7,658,384	1,709,730	2,048,762	11,416,876
Adjust	ted Over or	(Under) Funding					
		Original Appropriation	.00	847,173	0	59,851	907,024
		Estimated Expenditures	.00	282,273	0	59,851	342,124
		Base	.00	847,173	0	59,851	907,024

CCAF

Agency: Department of Correction 230

Appropriation Unit: South Idaho Correctional Institution - Boise

Fund: Inmate Labor Fund 28200

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Tota
Totals	from Persor	nnel Cost Forecast (PCF)					
		Permanent Positions	25.00	1,670,179	353,250	451,678	2,475,107
		Total from PCF	25.00	1,670,179	353,250	451,678	2,475,107
		FY 2026 ORIGINAL APPROPRIATION	46.00	2,929,714	649,980	726,306	4,306,000
		Unadjusted Over or (Under) Funded:	21.00	1,259,535	296,730	274,628	1,830,893
Adjust	ments to Wa	age and Salary					
230000 5691	1600C R80	Correctional Officer 7720	1.00	51,200	14,130	13,983	79,313
230000 5694	1600C R80	Correctional Officer 7720	1.00	51,200	14,130	13,983	79,313
230000 5747) 1600C R80	Correctional Officer 7720	1.00	51,200	14,130	13,983	79,313
230000 5748) 1600C R80	Correctional Officer 7720	1.00	51,200	14,130	13,983	79,313
230000 5749		Correctional Officer 7720	1.00	51,200	14,130	13,983	79,313
30000 750	1600C R80	Correctional Officer 7720	1.00	51,200	14,130	13,983	79,313
30002 019		Correctional Officer 7720	1.00	51,200	14,130	13,983	79,313
230002 1020		Correctional Officer 7720	1.00	51,200	14,130	13,983	79,313
230002 021		Correctional Officer 7720	1.00	51,200	14,130	13,983	79,313
230002 022	2 1600C R80	Correctional Officer 7720	1.00	0	14,130	0	14,130
30002 023	2 1600C R80	Correctional Officer 7720	1.00	51,200	14,130	13,983	79,313
30002 024	2 1600C R80	Correctional Officer 7720	1.00	51,200	14,130	13,983	79,313
30002 025	2 1600C R80	Correctional Officer 7720	1.00	51,200	14,130	13,983	79,313
30002 026	2 1600C R80	Correctional Officer 7720	1.00	51,200	14,130	13,983	79,313
30002 027	2 1600C R80	Correctional Officer 7720	1.00	51,200	14,130	13,983	79,313
30002 028	2 1600C R80	Correctional Officer 7720	1.00	51,200	14,130	13,983	79,313
30002 029		Correctional Officer 7720	1.00	51,200	14,130	13,983	79,313
30002 030		Correctional Officer 7720	1.00	51,200	14,130	13,983	79,313
30002 031		Correctional Officer 7720	1.00	51,200	14,130	13,983	79,313
230002 1032		Correctional Officer 7720	1.00	51,200	14,130	13,983	79,313
230002 1033		Correctional Officer 7720	1.00	51,200	14,130	13,983	79,313
	ted Salary N						
	-	Permanent Positions	46.00	2,694,179	649,980	731,338	4,075,497

46.00

2,694,179

649,980

731,338

Estimated Salary and Benefits

4,075,497

PCF Detail Report

Request for Fiscal Year: 202
7

Adjusted Over or (Under) Funding

Original Appropriation	.00	235,535	0	(5,032)	230,503
Estimated Expenditures	.00	143,535	0	(5,032)	138,503
Base	.00	235,535	0	(5,032)	230,503

PCF Detail Report

Request for Fiscal Year: $\frac{20}{7}$

Agency: Department of Correction

230

Appropriation Unit: South Idaho Correctional Institution - Boise

CCAF

Fund: Miscellaneous Revenue

34900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Perso	onnel Cost Forecast (PCF)					
		Permanent Positions	1.00	63,232	14,130	15,992	93,354
		Total from PCF	1.00	63,232	14,130	15,992	93,354
		FY 2026 ORIGINAL APPROPRIATION	2.00	131,051	28,260	32,489	191,800
		Unadjusted Over or (Under) Funded:	1.00	67,819	14,130	16,497	98,446
Adjust	ments to W	age and Salary					
230000 5702	0 16000 R80	Correctional Officer 7720	1.00	51,200	14,130	13,983	79,313
Estima	ated Salary	Needs					
		Permanent Positions	2.00	114,432	28,260	29,975	172,667
		Estimated Salary and Benefits	2.00	114,432	28,260	29,975	172,667
Adjust	ted Over or	(Under) Funding					
		Original Appropriation	.00	16,619	0	2,514	19,133
		Estimated Expenditures	.00	14,519	0	2,514	17,033
		Base	.00	(2,381)	0	2,514	133

PCF Summary Report Request for Fiscal Year:

Agency: Department of Correction 230

Appropriation Unit: South Idaho Correctional Institution - Boise CCAF

Fund: General Fund 10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	121.00	8,505,557	1,709,730	2,108,613	12,323,900
5.00	FY 2026 TOTAL APPROPRIATION	121.00	8,505,557	1,709,730	2,108,613	12,323,900
6.61	Gov's Approved Reduction	0.00	(564,900)	0	0	(564,900)
7.00	FY 2026 ESTIMATED EXPENDITURES	121.00	7,940,657	1,709,730	2,108,613	11,759,000
8.51	Base Reductions	0.00	0	0	0	0
9.00	FY 2027 BASE	121.00	8,505,557	1,709,730	2,108,613	12,323,900
10.11	Change in Health Benefit Costs	0.00	0	440,400	0	440,400
10.12	Change in Variable Benefit Costs	0.00	0	0	13,600	13,600
10.61	Salary Multiplier - Regular Employees	0.00	76,600	0	20,700	97,300
11.00	FY 2027 PROGRAM MAINTENANCE	121.00	8,582,157	2,150,130	2,142,913	12,875,200
13.00	FY 2027 TOTAL REQUEST	121.00	8,582,157	2,150,130	2,142,913	12,875,200

CCAF

Agency: Department of Correction 230

Appropriation Unit: South Idaho Correctional Institution - Boise

Fund: Inmate Labor Fund 28200

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	46.00	2,929,714	649,980	726,306	4,306,000
5.00	FY 2026 TOTAL APPROPRIATION	46.00	2,929,714	649,980	726,306	4,306,000
6.71	Early Reversions	0.00	(92,000)	0	0	(92,000)
7.00	FY 2026 ESTIMATED EXPENDITURES	46.00	2,837,714	649,980	726,306	4,214,000
9.00	FY 2027 BASE	46.00	2,929,714	649,980	726,306	4,306,000
10.11	Change in Health Benefit Costs	0.00	0	167,400	0	167,400
10.11 10.12	Change in Health Benefit Costs Change in Variable Benefit Costs	0.00 0.00	0	167,400 0	0 7,900	167,400 7,900
	•			•		
10.12	Change in Variable Benefit Costs	0.00	0	0	7,900	7,900

Agency: Department of Correction

Appropriation Unit: South Idaho Correctional Institution - Boise

Fund: Miscellaneous Revenue

CCAF 34900

230

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	2.00	131,051	28,260	32,489	191,800
5.00	FY 2026 TOTAL APPROPRIATION	2.00	131,051	28,260	32,489	191,800
6.71	Early Reversions	0.00	(2,100)	0	0	(2,100)
7.00	FY 2026 ESTIMATED EXPENDITURES	2.00	128,951	28,260	32,489	189,700
8.32	Personnel Program Balancing Transfer	0.00	(19,000)	0	0	(19,000)
9.00	FY 2027 BASE	2.00	112,051	28,260	32,489	172,800
10.11	Change in Health Benefit Costs	0.00	0	7,300	0	7,300
10.12	Change in Variable Benefit Costs	0.00	0	0	0	0
10.61	Salary Multiplier - Regular Employees	0.00	1,100	0	300	1,400
11.00	FY 2027 PROGRAM MAINTENANCE	2.00	113,151	35,560	32,789	181,500
13.00	FY 2027 TOTAL REQUEST	2.00	113,151	35,560	32,789	181,500

Agency: Department of Correction

230 CCAG

Appropriation Unit: Idaho Maximum Security Institution - Boise

10000

Fund: General Fund

Variable **PCN** Class **FTP** Health **Total** Description Salary **Benefits Totals from Personnel Cost Forecast (PCF) Permanent Positions** 158.00 9,432,223 2,232,540 2,551,817 14,216,580 Total from PCF 158.00 9,432,223 2,232,540 2,551,817 14,216,580 **FY 2026 ORIGINAL APPROPRIATION** 164.00 10,592,174 2,317,320 2,625,906 15,535,400 Unadjusted Over or (Under) Funded: 6.00 1,159,951 84,780 74,089 1,318,820 Adjustments to Wage and Salary 1600C Correctional Officer 7720 230000 1.00 51,200 14,130 13,983 79,313 4397 R80 1600C Correctional Officer 7720 230000 1.00 51,200 14,130 13,983 79,313 4400 R80 1603C Correctional Corporal 7720 230000 1.00 54,700 14,130 14,939 83,769 4435 R80 230000 1597C Correctional Lieutenant 1.00 74,600 14,130 20,374 109,104 4460 R80 230000 1003C Electronics Foreman Correction 5190 1.00 49,748 14,130 12,582 76,460 5592 R90 **Estimated Salary Needs Permanent Positions** 163.00 9,713,671 2,303,190 2,627,678 14,644,539 **Estimated Salary and Benefits** 163.00 9,713,671 2,303,190 2,627,678 14,644,539 Adjusted Over or (Under) Funding **Original Appropriation** 1.00 878,503 14,130 (1,772)890,861 **Estimated Expenditures** .00 536,303 14,130 (1,772)548,661 Base .00 802,003 14,130 (1,772)814,361

PCF Summary Report Request for Fiscal Year:

Agency: Department of Correction 230

Appropriation Unit: Idaho Maximum Security Institution - Boise CCAG

Fund: General Fund 10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	164.00	10,592,174	2,317,320	2,625,906	15,535,400
5.00	FY 2026 TOTAL APPROPRIATION	164.00	10,592,174	2,317,320	2,625,906	15,535,400
6.61	Gov's Approved Reduction	(1.00)	(342,200)	0	0	(342,200)
7.00	FY 2026 ESTIMATED EXPENDITURES	163.00	10,249,974	2,317,320	2,625,906	15,193,200
8.51	Base Reductions	(1.00)	(76,500)	0	0	(76,500)
9.00	FY 2027 BASE	163.00	10,515,674	2,317,320	2,625,906	15,458,900
10.11	Change in Health Benefit Costs	0.00	0	593,300	0	593,300
10.12	Change in Variable Benefit Costs	0.00	0	0	26,700	26,700
10.61	Salary Multiplier - Regular Employees	0.00	97,100	0	26,600	123,700
11.00	FY 2027 PROGRAM MAINTENANCE	163.00	10,612,774	2,910,620	2,679,206	16,202,600
13.00	FY 2027 TOTAL REQUEST	163.00	10,612,774	2,910,620	2,679,206	16,202,600

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
Totals	from Persor	nnel Cost Forecast (PCF)					
		Permanent Positions	54.00	3,298,424	763,020	885,377	4,946,821
		Total from PCF	54.00	3,298,424	763,020	885,377	4,946,821
		FY 2026 ORIGINAL APPROPRIATION	63.00	4,095,015	890,190	1,015,195	6,000,400
		Unadjusted Over or (Under) Funded:	9.00	796,591	127,170	129,818	1,053,579
Adjust	ments to Wa	ige and Salary					
230000 3645	1600C R80	Correctional Officer 7720	1.00	51,200	14,130	13,983	79,313
230000 5484	R90		1.00	53,100	14,130	13,430	80,660
230000 5503	R80	Correctional Officer 7720	1.00	51,200	14,130	13,983	79,313
230000 5512	R80	Correctional Officer 7720	1.00	51,200	14,130	13,983	79,313
230000 5520	R80	Correctional Officer 7720	1.00	51,200	14,130	13,983	79,313
230000 5521	R80	Correctional Officer 7720	1.00	51,200	14,130	13,983	79,313
230000 5538	R80	Correctional Corporal 7720	1.00	54,700	14,130	14,939	83,769
230000 5553	R80	Correctional Sergeant	1.00	63,900	14,130	17,452	95,482
230000 5561) 1597C R80	Correctional Lieutenant	1.00	74,600	14,130	20,374	109,104
Estima	ated Salary N	leeds					
		Permanent Positions	63.00	3,800,724	890,190	1,021,487	5,712,401
		Estimated Salary and Benefits	63.00	3,800,724	890,190	1,021,487	5,712,401
Adjust	ed Over or (Under) Funding	00.00	0,000,124	550,150	1,021,701	5,1 12, 1 01
-	·	Original Appropriation	.00	294,291	0	(6,292)	287,999
		Estimated Expenditures	.00	246,991	0	(6,292)	240,699
		Base	.00	294,291	0	(6,292)	287,999

Request for Fiscal Year: $\frac{2}{7}$

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
Totals	from Perso	nnel Cost Forecast (PCF)					
		Permanent Positions	17.00	970,049	240,210	263,159	1,473,418
		Total from PCF	17.00	970,049	240,210	263,159	1,473,418
		FY 2026 ORIGINAL APPROPRIATION	21.00	1,317,539	296,730	326,631	1,940,900
		Unadjusted Over or (Under) Funded:	4.00	347,490	56,520	63,472	467,482
Adjust	tments to W	age and Salary					
230000 5491	0 1600C R80	Correctional Officer 7720	1.00	51,200	14,130	13,983	79,313
230000 5526	R80	Correctional Officer 1720	1.00	51,200	14,130	13,983	79,313
230000 5528	0 1600C R80	Correctional Officer 7720	1.00	51,200	14,130	13,983	79,313
230000 5530	0 1600C R80	Correctional Officer 7720	1.00	51,200	14,130	13,983	79,313
Estima	ated Salary I	Needs					
		Permanent Positions	21.00	1,174,849	296,730	319,091	1,790,670
		Estimated Salary and Benefits	21.00	1,174,849	296,730	319,091	1,790,670
Adjust	ted Over or (Under) Funding					
		Original Appropriation	.00	142,690	0	7,540	150,230
		Estimated Expenditures	.00	114,690	0	7,540	122,230
		Base	.00	142,690	0	7,540	150,230

PCF Summary Report

Request for Fiscal Year: 202

Agency: Department of Correction

230

Appropriation Unit: St. Anthony Work Camp

CCAH

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	63.00	4,095,015	890,190	1,015,195	6,000,400
5.00	FY 2026 TOTAL APPROPRIATION	63.00	4,095,015	890,190	1,015,195	6,000,400
6.61	Gov's Approved Reduction	0.00	(47,300)	0	0	(47,300)
7.00	FY 2026 ESTIMATED EXPENDITURES	63.00	4,047,715	890,190	1,015,195	5,953,100
9.00	FY 2027 BASE	63.00	4,095,015	890,190	1,015,195	6,000,400
10.11	Change in Health Benefit Costs	0.00	0	229,300	0	229,300
10.12	Change in Variable Benefit Costs	0.00	0	0	8,500	8,500
10.61	Salary Multiplier - Regular Employees	0.00	38,000	0	10,300	48,300
11.00	FY 2027 PROGRAM MAINTENANCE	63.00	4,133,015	1,119,490	1,033,995	6,286,500
13.00	FY 2027 TOTAL REQUEST	63.00	4,133,015	1,119,490	1,033,995	6,286,500

Agency: Department of Correction

Appropriation Unit: St. Anthony Work Camp

Fund: Inmate Labor Fund

CCAH 28200

230

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	21.00	1,317,539	296,730	326,631	1,940,900
5.00	FY 2026 TOTAL APPROPRIATION	21.00	1,317,539	296,730	326,631	1,940,900
6.71	Early Reversions	0.00	(28,000)	0	0	(28,000)
7.00	FY 2026 ESTIMATED EXPENDITURES	21.00	1,289,539	296,730	326,631	1,912,900
9.00	FY 2027 BASE	21.00	1,317,539	296,730	326,631	1,940,900
9.00 10.11	FY 2027 BASE Change in Health Benefit Costs	21.00 0.00	1,317,539	296,730 76,400	326,631	1,940,900 76,400
			, ,	·	,	
10.11	Change in Health Benefit Costs	0.00	0	76,400	0	76,400
10.11 10.12	Change in Health Benefit Costs Change in Variable Benefit Costs	0.00 0.00	0	76,400 0	0 3,500	76,400 3,500

230

CCAI

Agency: Department of Correction

Appropriation Unit: Pocatello Women's Correctional Center

Fund: General Fund 10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Person	nnel Cost Forecast (PCF)					
		Permanent Positions	78.50	4,923,541	1,109,205	1,325,469	7,358,215
		Total from PCF	78.50	4,923,541	1,109,205	1,325,469	7,358,215
		FY 2026 ORIGINAL APPROPRIATION	83.50	5,652,206	1,179,855	1,401,239	8,233,300
		Unadjusted Over or (Under) Funded:	5.00	728,665	70,650	75,770	875,085
Adjust	ments to Wa	age and Salary					
230000 5394	0 1099C R90	Clinician 8810	1.00	63,900	14,130	16,161	94,191
230000 5439	0 1600C R80	Correctional Officer 7720	1.00	51,200	14,130	13,983	79,313
230000 5445	0 1603C R80	Correctional Corporal 7720	1.00	54,700	14,130	14,939	83,769
230000 5455	0 1372C R90	Instructor 7720	1.00	53,100	14,130	13,430	80,660
230000 5463) 1597C R80	Correctional Lieutenant	1.00	74,600	14,130	20,374	109,104
Estima	ated Salary N	leeds					
		Permanent Positions	83.50	5,221,041	1,179,855	1,404,356	7,805,252
		Estimated Salary and Benefits	83.50	5,221,041	1,179,855	1,404,356	7,805,252
Δdinet	ed Over or (Under) Funding	23.00	-,,-	.,,,,,,	.,,,,,,	.,,
Aujust	eu Ovei oi (Original Appropriation	.00	431,165	0	(3,117)	428,048
		Estimated Expenditures	.00	363,265	0	(3,117)	360,148
		Base	.00	431,165	0	(3,117)	428,048

Request for Fiscal Year: 20

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
Totals	from Pers	onnel Cost Forecast (PCF)					
		Permanent Positions	4.00	269,964	56,520	72,412	398,896
		Total from PCF	4.00	269,964	56,520	72,412	398,896
		FY 2026 ORIGINAL APPROPRIATION	5.00	439,094	70,650	108,856	618,600
		Unadjusted Over or (Under) Funded:	1.00	169,130	14,130	36,444	219,704
Adjust	tments to V	Vage and Salary					
230000 5398	0 1600 R8	C Correctional Officer 7720	1.00	51,200	14,130	13,983	79,313
Estima	ated Salary	Needs					
		Permanent Positions	5.00	321,164	70,650	86,395	478,209
		Estimated Salary and Benefits	5.00	321,164	70,650	86,395	478,209
Adjust	ted Over o	r (Under) Funding					
		Original Appropriation	.00	117,930	0	22,461	140,391
		Estimated Expenditures	.00	114,530	0	22,461	136,991
		Base	.00	117,930	0	22,461	140,391

Request for Fiscal Year: 20

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
Totals	from Pers	onnel Cost Forecast (PCF)					
		Permanent Positions	3.50	226,730	49,455	58,900	335,085
		Total from PCF	3.50	226,730	49,455	58,900	335,085
		FY 2026 ORIGINAL APPROPRIATION	3.50	227,617	49,455	56,428	333,500
		Unadjusted Over or (Under) Funded:	.00	887	0	(2,472)	(1,585)
Estima	ated Salary	Needs					
		Permanent Positions	3.50	226,730	49,455	58,900	335,085
		Estimated Salary and Benefits	3.50	226,730	49,455	58,900	335,085
Adjus	ted Over o	r (Under) Funding					
		Original Appropriation	.00	887	0	(2,472)	(1,585)
		Estimated Expenditures	.00	(6,713)	0	(2,472)	(9,185)
		Base	.00	3,887	0	(2,472)	1,415

PCF Summary Report Request for Fiscal Year:

Agency: Department of Correction 230

Appropriation Unit: Pocatello Women's Correctional Center CCAI

Fund: General Fund 10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	83.50	5,652,206	1,179,855	1,401,239	8,233,300
5.00	FY 2026 TOTAL APPROPRIATION	83.50	5,652,206	1,179,855	1,401,239	8,233,300
6.61	Gov's Approved Reduction	0.00	(67,900)	0	0	(67,900)
7.00	FY 2026 ESTIMATED EXPENDITURES	83.50	5,584,306	1,179,855	1,401,239	8,165,400
9.00	FY 2027 BASE	83.50	5,652,206	1,179,855	1,401,239	8,233,300
10.11	Change in Health Benefit Costs	0.00	0	303,900	0	303,900
10.12	Change in Variable Benefit Costs	0.00	0	0	11,800	11,800
10.61	Salary Multiplier - Regular Employees	0.00	52,200	0	14,200	66,400
11.00	FY 2027 PROGRAM MAINTENANCE	83.50	5,704,406	1,483,755	1,427,239	8,615,400
13.00	FY 2027 TOTAL REQUEST	83.50	5,704,406	1,483,755	1,427,239	8,615,400

PCF Summary Report

Request for Fiscal Year:

Agency: Department of Correction

230

Appropriation Unit: Pocatello Women's Correctional Center

CCAI

Fund: Inmate Labor Fund

28200

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	5.00	439,094	70,650	108,856	618,600
5.00	FY 2026 TOTAL APPROPRIATION	5.00	439,094	70,650	108,856	618,600
6.71	Early Reversions	0.00	(3,400)	0	0	(3,400)
7.00	FY 2026 ESTIMATED EXPENDITURES	5.00	435,694	70,650	108,856	615,200
9.00	FY 2027 BASE	5.00	439,094	70,650	108,856	618,600
0.00		5.00	400,004	70,000	100,000	010,000
10.11	Change in Health Benefit Costs	0.00	0	18,200	0	18,200
			•	•	•	•
10.11	Change in Health Benefit Costs	0.00	0	18,200	0	18,200
10.11 10.12	Change in Health Benefit Costs Change in Variable Benefit Costs	0.00 0.00	0	18,200	0 700	18,200 700

Agency: Department of Correction

230 CCAI

Appropriation Unit: Pocatello Women's Correctional Center

Fund: Miscellaneous Revenue

34900

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	3.50	227,617	49,455	56,428	333,500
5.00	FY 2026 TOTAL APPROPRIATION	3.50	227,617	49,455	56,428	333,500
6.71	Early Reversions	0.00	(7,600)	0	0	(7,600)
7.00	FY 2026 ESTIMATED EXPENDITURES	3.50	220,017	49,455	56,428	325,900
8.32	Personnel Program Balancing Transfer	0.00	3,000	0	0	3,000
9.00	FY 2027 BASE	3.50	230,617	49,455	56,428	336,500
10.11	Change in Health Benefit Costs	0.00	0	12,700	0	12,700
10.12	Change in Variable Benefit Costs	0.00	0	0	(200)	(200)
10.61	Salary Multiplier - Regular Employees	0.00	2,300	0	600	2,900
11.00	FY 2027 PROGRAM MAINTENANCE	3.50	232,917	62,155	56,828	351,900
13.00	FY 2027 TOTAL REQUEST	3.50	232,917	62,155	56,828	351,900

Request for Fiscal Year: 20

Agency: Department of Correction

230

Appropriation Unit: Community Supervision

CCAJ

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals f	rom Pers	onnel Cost Forecast (PCF)					
		Permanent Positions	304.85	19,568,126	4,320,954	5,273,460	29,162,540
		Total from PCF	304.85	19,568,126	4,320,954	5,273,460	29,162,540
		FY 2026 ORIGINAL APPROPRIATION	305.35	20,568,875	4,314,596	5,099,230	29,982,701
		Unadjusted Over or (Under) Funded:	.50	1,000,749	(6,358)	(174,230)	820,161
Adjustn	nents to V	Vage and Salary					
230000 3660	238 R9	C Administrative Assistant 1 9410	.50	37,300	14,130	9,434	60,864
Estimat	ed Salary	Needs					
		Permanent Positions	305.35	19,605,426	4,335,084	5,282,894	29,223,404
		Estimated Salary and Benefits	305.35	19,605,426	4,335,084	5,282,894	29,223,404
Adjuste	d Over or	· (Under) Funding					
		Original Appropriation	.00	963,449	(20,488)	(183,664)	759,297
		Estimated Expenditures	(2.00)	639,649	(20,488)	(183,664)	435,497
		Base	(2.00)	829,049	(20,488)	(183,664)	624,897

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
Totals	from Persoi	nnel Cost Forecast (PCF)					
		Permanent Positions	71.00	4,652,374	1,003,230	1,264,287	6,919,891
		Total from PCF	71.00	4,652,374	1,003,230	1,264,287	6,919,891
		FY 2026 ORIGINAL APPROPRIATION	76.00	5,002,380	1,073,880	1,240,140	7,316,400
		Unadjusted Over or (Under) Funded:	5.00	350,006	70,650	(24,147)	396,509
Adjust	ments to Wa	age and Salary					
230000 3661	R90		1.00	42,200	14,130	10,673	67,003
230000 3685) 1636C R80	Probation & Parole Officer Senior 7720	1.00	55,300	14,130	15,103	84,533
230000 3701	R90		1.00	42,200	14,130	10,673	67,003
230000 3993) 1638C R80	Pre-Sentence Investigator 7720	1.00	47,100	14,130	12,863	74,093
230000 5363) 162N R90	Technical Records Specialist 2 8742	1.00	42,200	14,130	10,251	66,581
Estima	ated Salary N	leeds					
		Permanent Positions	76.00	4,881,374	1,073,880	1,323,850	7,279,104
		Estimated Salary and Benefits	76.00	4,881,374	1,073,880	1,323,850	7,279,104
A dius4	ad Over er /	•	70.00	4,001,374	1,073,000	1,323,030	1,213,104
Aajust	eu Over or (Under) Funding	00	404.000		(02.742)	27.000
		Original Appropriation	.00	121,006	0	(83,710)	37,296
		Estimated Expenditures	.00	75,906	0	(83,710)	(7,804)
		Base	.00	121,006	0	(83,710)	37,296

Request for Fiscal Year:

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
Totals	from Pers	onnel Cost Forecast (PCF)					
		Permanent Positions	4.00	244,150	56,520	66,681	367,351
		Total from PCF	4.00	244,150	56,520	66,681	367,351
		FY 2026 ORIGINAL APPROPRIATION	4.00	260,099	56,520	64,481	381,100
		Unadjusted Over or (Under) Funded:	.00	15,949	0	(2,200)	13,749
Estim	ated Salary	Needs					
		Permanent Positions	4.00	244,150	56,520	66,681	367,351
		Estimated Salary and Benefits	4.00	244,150	56,520	66,681	367,351
Adjus	ted Over o	(Under) Funding					
		Original Appropriation	.00	15,949	0	(2,200)	13,749
		Estimated Expenditures	.00	13,949	0	(2,200)	11,749
		Base	.00	15,949	0	(2,200)	13,749

Request for Fiscal Year: $\frac{20}{7}$

Agency: Department of Correction

230

Appropriation Unit: Community Supervision

CCAJ

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Pers	onnel Cost Forecast (PCF)					
		Permanent Positions	1.00	61,984	14,130	15,676	91,790
		Total from PCF	1.00	61,984	14,130	15,676	91,790
		FY 2026 ORIGINAL APPROPRIATION	1.00	63,682	14,130	15,788	93,600
		Unadjusted Over or (Under) Funded:	.00	1,698	0	112	1,810
Estima	ated Salary	Needs					
		Permanent Positions	1.00	61,984	14,130	15,676	91,790
		Estimated Salary and Benefits	1.00	61,984	14,130	15,676	91,790
Adjus	ted Over o	r (Under) Funding					
		Original Appropriation	.00	1,698	0	112	1,810
		Estimated Expenditures	.00	1,598	0	112	1,710
		Base	(1.00)	(61,984)	(14,130)	(15,676)	(91,790)

Request for Fiscal Year: 20

Agency: Department of Correction

230

Appropriation Unit: Community Supervision

CCAJ

Fund: Miscellaneous Revenue

34900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Pers	onnel Cost Forecast (PCF)					
		Permanent Positions	4.00	259,314	56,520	70,822	386,656
		Total from PCF	4.00	259,314	56,520	70,822	386,656
		FY 2026 ORIGINAL APPROPRIATION	4.00	306,577	56,520	76,003	439,100
		Unadjusted Over or (Under) Funded:	.00	47,263	0	5,181	52,444
Estim	ated Salary	Needs					
		Permanent Positions	4.00	259,314	56,520	70,822	386,656
		Estimated Salary and Benefits	4.00	259,314	56,520	70,822	386,656
Adjus	ted Over or	(Under) Funding					
		Original Appropriation	.00	47,263	0	5,181	52,444
		Estimated Expenditures	.00	45,863	0	5,181	51,044
		Base	.00	(2,737)	0	5,181	2,444

PCF Summary Report

Request for Fiscal Year:

Agency: Department of Correction

Appropriation Unit: Community Supervision

230 CCAJ

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	305.35	20,568,875	4,314,596	5,099,230	29,982,700
5.00	FY 2026 TOTAL APPROPRIATION	305.35	20,568,875	4,314,596	5,099,230	29,982,700
6.61	Gov's Approved Reduction	(2.00)	(323,800)	0	0	(323,800)
7.00	FY 2026 ESTIMATED EXPENDITURES	303.35	20,245,075	4,314,596	5,099,230	29,658,900
8.51	Base Reductions	(2.00)	(134,400)	0	0	(134,400)
9.00	FY 2027 BASE	303.35	20,434,475	4,314,596	5,099,230	29,848,300
10.11	Change in Health Benefit Costs	0.00	0	1,116,800	0	1,116,800
10.12	Change in Variable Benefit Costs	0.00	0	0	48,200	48,200
10.61	Salary Multiplier - Regular Employees	0.00	196,100	0	53,500	249,600
11.00	FY 2027 PROGRAM MAINTENANCE	303.35	20,630,575	5,431,396	5,200,930	31,262,900
13.00	FY 2027 TOTAL REQUEST	303.35	20,630,575	5,431,396	5,200,930	31,262,900

Agency: Department of Correction

230

Appropriation Unit: Community Supervision

CCAJ

Fund: Prob & Parole Rcpts Acct (Supervision)

28400

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	76.00	5,002,380	1,073,880	1,240,140	7,316,400
5.00	FY 2026 TOTAL APPROPRIATION	76.00	5,002,380	1,073,880	1,240,140	7,316,400
6.71	Early Reversions	0.00	(45,100)	0	0	(45,100)
7.00	FY 2026 ESTIMATED EXPENDITURES	76.00	4,957,280	1,073,880	1,240,140	7,271,300
9.00	FY 2027 BASE	76.00	5,002,380	1,073,880	1,240,140	7,316,400
10.11	Change in Health Benefit Costs	0.00	0	276,600	0	276,600
10.12	Change in Variable Benefit Costs	0.00	0	0	14,900	14,900
10.61	Salary Multiplier - Regular Employees	0.00	48,800	0	13,400	62,200
11.00	FY 2027 PROGRAM MAINTENANCE	76.00	5,051,180	1,350,480	1,268,440	7,670,100
13.00	FY 2027 TOTAL REQUEST	76.00	5,051,180	1,350,480	1,268,440	7,670,100

PCF Summary Report

Request for Fiscal Year:

Agency: Department of Correction

Appropriation Unit: Community Supervision

230 CCAJ

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

34001

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	4.00	260,099	56,520	64,481	381,100
5.00	FY 2026 TOTAL APPROPRIATION	4.00	260,099	56,520	64,481	381,100
6.71	Early Reversions	0.00	(2,000)	0	0	(2,000)
7.00	FY 2026 ESTIMATED EXPENDITURES	4.00	258,099	56,520	64,481	379,100
9.00	FY 2027 BASE	4.00	260,099	56,520	64,481	381,100
10.11	Change in Health Benefit Costs	0.00	0	14,600	0	14,600
10.12	Change in Variable Benefit Costs	0.00	0	0	900	900
10.61	Salary Multiplier - Regular Employees	0.00	2,400	0	700	3,100
11.00	FY 2027 PROGRAM MAINTENANCE	4.00	262,499	71,120	66,081	399,700

Agency: Department of Correction

Appropriation Unit: Community Supervision

Fund: Federal (Grant)

230

CCAJ 34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	1.00	63,682	14,130	15,788	93,600
5.00	FY 2026 TOTAL APPROPRIATION	1.00	63,682	14,130	15,788	93,600
6.71	Early Reversions	0.00	(100)	0	0	(100)
7.00	FY 2026 ESTIMATED EXPENDITURES	1.00	63,582	14,130	15,788	93,500
8.11	Removal of Federal FTP	(1.00)	(63,682)	(14,130)	(15,788)	(93,600)
9.00	FY 2027 BASE	0.00	0	0	0	0
10.11	Change in Health Benefit Costs	0.00	0	0	0	0
10.12	Change in Variable Benefit Costs	0.00	0	0	0	0
10.61	Salary Multiplier - Regular Employees	0.00	0	0	0	0
11.00	FY 2027 PROGRAM MAINTENANCE	0.00	0	0	0	0
13.00	FY 2027 TOTAL REQUEST	0.00	0	0	0	0

Agency: Department of Correction

230 CCAJ Appropriation Unit: Community Supervision

34900

Fund: Miscellaneous Revenue

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	4.00	306,577	56,520	76,003	439,100
5.00	FY 2026 TOTAL APPROPRIATION	4.00	306,577	56,520	76,003	439,100
6.71	Early Reversions	0.00	(1,400)	0	0	(1,400)
7.00	FY 2026 ESTIMATED EXPENDITURES	4.00	305,177	56,520	76,003	437,700
8.32	Personnel Program Balancing Transfer	0.00	(50,000)	0	0	(50,000)
9.00	FY 2027 BASE	4.00	256,577	56,520	76,003	389,100
10.11	Change in Health Benefit Costs	0.00	0	14,600	0	14,600
10.12	Change in Variable Benefit Costs	0.00	0	0	900	900
10.61	Salary Multiplier - Regular Employees	0.00	2,600	0	700	3,300
11.00	FY 2027 PROGRAM MAINTENANCE	4.00	259,177	71,120	77,603	407,900
13.00	FY 2027 TOTAL REQUEST	4.00	259,177	71,120	77,603	407,900

230

CCAK

Agency: Department of Correction

Appropriation Unit: Community-Based Substance Abuse Treatment

Fund: General Fund 10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Person	nnel Cost Forecast (PCF)					
		Permanent Positions	15.00	1,086,572	211,950	273,976	1,572,498
		Total from PCF	15.00	1,086,572	211,950	273,976	1,572,498
		FY 2026 ORIGINAL APPROPRIATION	18.00	1,330,753	254,340	329,907	1,915,000
		Unadjusted Over or (Under) Funded:	3.00	244,181	42,390	55,931	342,502
Adjust	tments to Wa	age and Salary					
230000 3662	R90		1.00	63,900	14,130	16,161	94,191
230000 3826	R90		1.00	63,900	14,130	16,161	94,191
230000 4083	0 1098C R90	Clinician 8742	1.00	59,873	14,130	15,142	89,145
Estima	ated Salary N	leeds					
		Permanent Positions	18.00	1,274,245	254,340	321,440	1,850,025
		Estimated Salary and Benefits	18.00	1,274,245	254,340	321,440	1,850,025
Adjust	ted Over or (Under) Funding					
		Original Appropriation	.00	56,508	0	8,467	64,975
		Estimated Expenditures	.00	44,208	0	8,467	52,675
		Base	.00	56,508	0	8,467	64,975

Request for Fiscal Year: $\frac{20}{7}$

Agency: Department of Correction

CCAK

Appropriation Unit: Community-Based Substance Abuse Treatment

10000

230

Fund: General Fund

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	18.00	1,330,753	254,340	329,907	1,915,000
5.00	FY 2026 TOTAL APPROPRIATION	18.00	1,330,753	254,340	329,907	1,915,000
6.61	Gov's Approved Reduction	0.00	(12,300)	0	0	(12,300)
7.00	FY 2026 ESTIMATED EXPENDITURES	18.00	1,318,453	254,340	329,907	1,902,700
8.51	Base Reductions	0.00	0	0	0	0
9.00	FY 2027 BASE	18.00	1,330,753	254,340	329,907	1,915,000
10.11	Change in Health Benefit Costs	0.00	0	65,500	0	65,500
10.12	Change in Variable Benefit Costs	0.00	0	0	(4,100)	(4,100)
10.61	Salary Multiplier - Regular Employees	0.00	12,700	0	3,200	15,900
11.00	FY 2027 PROGRAM MAINTENANCE	18.00	1,343,453	319,840	329,007	1,992,300
13.00	FY 2027 TOTAL REQUEST	18.00	1,343,453	319,840	329,007	1,992,300

Agency: Department of Correction

230 CCAL

Appropriation Unit: Prisons Administration

10000

Fund: General Fund

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Perso	nnel Cost Forecast (PCF)					
		Permanent Positions	53.00	3,671,968	748,890	970,623	5,391,481
		Total from PCF	53.00	3,671,968	748,890	970,623	5,391,481
		FY 2026 ORIGINAL APPROPRIATION	67.00	4,458,246	946,710	1,105,244	6,510,200
		Unadjusted Over or (Under) Funded:	14.00	786,278	197,820	134,621	1,118,719
Adjust	ments to W	age and Salary					
230002 0430	2 1600C R80	Correctional Officer 7720	1.00	51,200	14,130	13,983	79,313
230002 0432	2 1600C R80	Correctional Officer 7720	1.00	51,200	14,130	13,983	79,313
230002 1008		Instruction Assistant 7720	1.00	33,100	14,130	8,371	55,601
230002 1720		Technical Records Specialist 2 8742	1.00	42,200	14,130	10,673	67,003
230002 1721		Correctional Sergeant	1.00	63,900	14,130	17,452	95,482
230002 1722		Correctional Sergeant	1.00	63,900	14,130	17,452	95,482
230002 1723		Correctional Officer 7720	1.00	51,200	14,130	13,983	79,313
230002 1724		Correctional Officer 7720	1.00	51,200	14,130	13,983	79,313
230002 1726	2 1600C R80	Correctional Officer 7720	1.00	51,200	14,130	13,983	79,313
230002 1727	2 1600C R80	Correctional Officer 7720	1.00	51,200	14,130	13,983	79,313
230002 1728	2 1600C R80	Correctional Officer 7720	1.00	51,200	14,130	13,983	79,313
230002 1729	2 1600C R80	Correctional Officer 7720	1.00	51,200	14,130	13,983	79,313
230002 1730	2 1600C R80	Correctional Officer 7720	1.00	51,200	14,130	13,983	79,313
230002 1731	2 1600C R80	Correctional Officer 7720	1.00	51,200	14,130	13,983	79,313
Estima	ted Salary I	Veeds					
		Permanent Positions	67.00	4,387,068	946,710	1,164,401	6,498,179
		Estimated Salary and Benefits	67.00	4,387,068	946,710	1,164,401	6,498,179
Adjust	ed Over or	Under) Funding		,,,,,,,,,	,	,,	-,,
•	·	Original Appropriation	.00	71,178	0	(59,157)	12,021
		Estimated Expenditures	.00	24,578	0	(59,157)	(34,579)
		Base	2.00	255,296	35,470	(11,445)	279,321

Request for Fiscal Year: 20

Agency: Department of Correction

230

Appropriation Unit: Prisons Administration

CCAL

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Pers	onnel Cost Forecast (PCF)					
		Permanent Positions	6.00	432,892	84,780	109,483	627,155
		Total from PCF	6.00	432,892	84,780	109,483	627,155
		FY 2026 ORIGINAL APPROPRIATION	7.00	539,133	98,910	133,657	771,700
		Unadjusted Over or (Under) Funded:	1.00	106,241	14,130	24,174	144,545
Estima	ated Salary	Needs					
		Permanent Positions	6.00	432,892	84,780	109,483	627,155
		Estimated Salary and Benefits	6.00	432,892	84,780	109,483	627,155
Adjus	ted Over o	(Under) Funding					
		Original Appropriation	1.00	106,241	14,130	24,174	144,545
		Estimated Expenditures	.00	45,241	14,130	24,174	83,545
		Base	.00	53,141	14,130	24,174	91,445

Request for Fiscal Year: 20

Agency: Department of Correction

230

Appropriation Unit: Prisons Administration

CCAL

Fund: Miscellaneous Revenue

34900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Pers	onnel Cost Forecast (PCF)					
		Permanent Positions	2.00	182,562	28,260	47,423	258,245
		Total from PCF	2.00	182,562	28,260	47,423	258,245
		FY 2026 ORIGINAL APPROPRIATION	2.00	209,342	28,260	51,898	289,500
		Unadjusted Over or (Under) Funded:	.00	26,780	0	4,475	31,255
Estima	ated Salary	Needs					
		Permanent Positions	2.00	182,562	28,260	47,423	258,245
		Estimated Salary and Benefits	2.00	182,562	28,260	47,423	258,245
Adjus	ted Over o	(Under) Funding					
		Original Appropriation	.00	26,780	0	4,475	31,255
		Estimated Expenditures	.00	26,480	0	4,475	30,955
		Base	1.00	95,842	17,770	25,443	139,055

PCF Summary Report

Request for Fiscal Year:

Agency: Department of Correction

Appropriation Unit: Prisons Administration

Fund: General Fund

CCAL 10000

230

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	67.00	4,458,246	946,710	1,105,244	6,510,200
5.00	FY 2026 TOTAL APPROPRIATION	67.00	4,458,246	946,710	1,105,244	6,510,200
6.61	Gov's Approved Reduction	0.00	(46,600)	0	0	(46,600)
7.00	FY 2026 ESTIMATED EXPENDITURES	67.00	4,411,646	946,710	1,105,244	6,463,600
8.33	Contract Prison Oversight Program Transfer	2.00	184,118	35,470	47,712	267,300
9.00	FY 2027 BASE	69.00	4,642,364	982,180	1,152,956	6,777,500
10.11	Change in Health Benefit Costs	0.00	0	247,500	0	247,500
10.12	Change in Variable Benefit Costs	0.00	0	0	5,700	5,700
10.61	Salary Multiplier - Regular Employees	0.00	44,900	0	12,000	56,900
11.00	FY 2027 PROGRAM MAINTENANCE	69.00	4,687,264	1,229,680	1,170,656	7,087,600
13.00	FY 2027 TOTAL REQUEST	69.00	4,687,264	1,229,680	1,170,656	7,087,600

Agency: Department of Correction

Appropriation Unit: Prisons Administration

Fund: Federal (Grant)

CCAL 34800

230

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	7.00	539,133	98,910	133,657	771,700
5.00	FY 2026 TOTAL APPROPRIATION	7.00	539,133	98,910	133,657	771,700
6.71	Early Reversions	(1.00)	(61,000)	0	0	(61,000)
7.00	FY 2026 ESTIMATED EXPENDITURES	6.00	478,133	98,910	133,657	710,700
8.51	Base Reductions	(1.00)	(53,100)	0	0	(53,100)
9.00	FY 2027 BASE	6.00	486,033	98,910	133,657	718,600
10.11	Change in Health Benefit Costs	0.00	0	21,800	0	21,800
10.12	Change in Variable Benefit Costs	0.00	0	0	(1,400)	(1,400)
10.61	Salary Multiplier - Regular Employees	0.00	4,300	0	1,100	5,400
11.00	FY 2027 PROGRAM MAINTENANCE	6.00	490,333	120,710	133,357	744,400
13.00	FY 2027 TOTAL REQUEST	6.00	490,333	120,710	133,357	744,400

Request for Fiscal Year: $\frac{20}{7}$

Agency: Department of Correction

Appropriation Unit: Prisons Administration

Fund: Miscellaneous Revenue

CCAL 34900

230

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	2.00	209,342	28,260	51,898	289,500
5.00	FY 2026 TOTAL APPROPRIATION	2.00	209,342	28,260	51,898	289,500
6.71	Early Reversions	0.00	(300)	0	0	(300)
7.00	FY 2026 ESTIMATED EXPENDITURES	2.00	209,042	28,260	51,898	289,200
8.32	Personnel Program Balancing Transfer	0.00	(15,000)	0	0	(15,000)
8.33	Contract Prison Oversight Program Transfer	1.00	84,062	17,770	20,968	122,800
9.00	FY 2027 BASE	3.00	278,404	46,030	72,866	397,300
10.11	Change in Health Benefit Costs	0.00	0	10,900	0	10,900
10.12	Change in Variable Benefit Costs	0.00	0	0	0	0
10.61	Salary Multiplier - Regular Employees	0.00	2,700	0	700	3,400
11.00	FY 2027 PROGRAM MAINTENANCE	3.00	281,104	56,930	73,566	411,600
13.00	FY 2027 TOTAL REQUEST	3.00	281,104	56,930	73,566	411,600

Request for Fiscal Year: $\frac{2}{7}$

Agency: Department of Correction

230

Appropriation Unit: Community Reentry Centers

CCAN

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Person	nnel Cost Forecast (PCF)					
		Permanent Positions	63.00	4,215,308	890,190	1,130,621	6,236,119
		Total from PCF	63.00	4,215,308	890,190	1,130,621	6,236,119
		FY 2026 ORIGINAL APPROPRIATION	68.00	4,621,215	960,840	1,145,645	6,727,700
		Unadjusted Over or (Under) Funded:	5.00	405,907	70,650	15,024	491,581
Adjust	ments to Wa	age and Salary					
230000 4101	R80		1.00	54,700	14,130	14,939	83,769
230000 4290) 180C R90	Technical Records Specialist 1 8810	1.00	37,300	14,130	9,434	60,864
230000 4296	231C R90	Administrative Assistant 1 8810	1.00	37,300	14,130	9,434	60,864
230000 5863) 1601C R80	Correctional Officer 8742	1.00	51,200	14,130	13,983	79,313
Estima	ated Salary N	leeds					
		Permanent Positions	67.00	4,395,808	946,710	1,178,411	6,520,929
		Estimated Salary and Benefits	67.00	4,395,808	946,710	1,178,411	6,520,929
Adjust	ed Over or (Under) Funding					
		Original Appropriation	1.00	225,407	14,130	(32,766)	206,771
		Estimated Expenditures	1.00	171,407	14,130	(32,766)	152,771
		Base	1.00	225,407	14,130	(32,766)	206,771

Request for Fiscal Year: $\frac{2}{7}$

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
Totals	from Perso	nnel Cost Forecast (PCF)					
		Permanent Positions	1.00	56,202	14,130	14,214	84,546
		Total from PCF	1.00	56,202	14,130	14,214	84,546
		FY 2026 ORIGINAL APPROPRIATION	2.00	111,498	28,260	27,642	167,400
		Unadjusted Over or (Under) Funded:	1.00	55,296	14,130	13,428	82,854
Adjust	tments to W	age and Salary					
230002 1059	2 16270 R90	Correctional Case Manager 7720	1.00	53,100	14,130	13,430	80,660
Estima	ated Salary	Needs					
		Permanent Positions	2.00	109,302	28,260	27,644	165,206
		Estimated Salary and Benefits	2.00	109,302	28,260	27,644	165,206
Adjust	ted Over or	(Under) Funding					
		Original Appropriation	.00	2,196	0	(2)	2,194
		Estimated Expenditures	.00	(2,104)	0	(2)	(2,106)
		Base	.00	2,196	0	(2)	2,194

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
Totals	from Perso	nnel Cost Forecast (PCF)					
		Permanent Positions	29.00	1,763,613	409,770	465,082	2,638,465
		Total from PCF	29.00	1,763,613	409,770	465,082	2,638,465
		FY 2026 ORIGINAL APPROPRIATION	51.00	3,091,545	720,630	766,425	4,578,600
		Unadjusted Over or (Under) Funded:	22.00	1,327,932	310,860	301,343	1,940,135
Adjust	ments to Wa	age and Salary					
230002 0989	1636C R80	Probation & Parole Officer Senior 7720	1.00	55,300	14,130	15,103	84,533
230002 0990		Probation & Parole Officer Senior 7720	1.00	55,300	14,130	15,103	84,533
230002 0994		Probation & Parole Officer Senior 7720	1.00	55,300	14,130	15,103	84,533
230002 0995	1636C R80	Probation & Parole Officer Senior 7720	1.00	55,300	14,130	15,103	84,533
230002 1043	2 1593C R80	Correctional Manager 2	1.00	82,400	14,130	22,504	119,034
230002 1044	220C R90	Administrative Assistant 2 8810	1.00	42,200	14,130	10,673	67,003
230002 1045	2 1603C R80	Correctional Corporal 7720	1.00	54,700	14,130	14,939	83,769
230002 1046	2 1603C R80	Correctional Corporal 7720	1.00	54,700	14,130	14,939	83,769
230002 1047	2 1598C R80	Correctional Sergeant	1.00	63,900	14,130	17,452	95,482
230002 1048	2 1600C R80	Correctional Officer 7720	1.00	51,200	14,130	13,983	79,313
230002 1049	2 1600C R80	Correctional Officer 7720	1.00	51,200	14,130	13,983	79,313
230002 1050	2 1600C R80	Correctional Officer 7720	1.00	51,200	14,130	13,983	79,313
230002 1051	2 1600C R80	Correctional Officer 7720	1.00	51,200	14,130	13,983	79,313
230002 1052	2 1600C R80	Correctional Officer 7720	1.00	51,200	14,130	13,983	79,313
230002 1053	1600C R80	Correctional Officer 7720	1.00	51,200	14,130	13,983	79,313
230002 1054	2 1600C R80	Correctional Officer 7720	1.00	51,200	14,130	13,983	79,313
230002 1055	2 1600C R80	Correctional Officer 7720	1.00	51,200	14,130	13,983	79,313
230002 1056	2 1600C R80	Correctional Officer 7720	1.00	51,200	14,130	13,983	79,313
230002 1057	1600C R80	Correctional Officer 7720	1.00	51,200	14,130	13,983	79,313
230002 1058		Correctional Case Manager 7720	1.00	53,100	14,130	13,430	80,660
230002 1060	2 1610C R90	Employment Coordinator 7720	1.00	53,100	14,130	13,430	80,660
230002 1061	2 1618C R80	Correctional Specialist	1.00	54,700	14,130	14,939	83,769
Estima	ted Salary N	Needs					
		Permanent Positions	51.00	2,955,613	720,630	787,630	4,463,873

PCF Summary Report

Request for Fiscal Year:

Agency: Department of Correction

230

Appropriation Unit: Community Reentry Centers

CCAN 10000

Fund: General Fund

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	68.00	4,621,215	960,840	1,145,645	6,727,700
5.00	FY 2026 TOTAL APPROPRIATION	68.00	4,621,215	960,840	1,145,645	6,727,700
6.61	Gov's Approved Reduction	0.00	(54,000)	0	0	(54,000)
7.00	FY 2026 ESTIMATED EXPENDITURES	68.00	4,567,215	960,840	1,145,645	6,673,700
9.00	FY 2027 BASE	68.00	4,621,215	960,840	1,145,645	6,727,700
10.11	Change in Health Benefit Costs	0.00	0	243,900	0	243,900
10.12	Change in Variable Benefit Costs	0.00	0	0	8,000	8,000
10.61	Salary Multiplier - Regular Employees	0.00	44,000	0	11,900	55,900
11.00	FY 2027 PROGRAM MAINTENANCE	68.00	4,665,215	1,204,740	1,165,545	7,035,500
13.00	FY 2027 TOTAL REQUEST	68.00	4,665,215	1,204,740	1,165,545	7,035,500

Agency: Department of Correction

Fund: Opioid Settlement Fund

230

Appropriation Unit: Community Reentry Centers

CCAN 22800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	2.00	111,498	28,260	27,642	167,400
5.00	FY 2026 TOTAL APPROPRIATION	2.00	111,498	28,260	27,642	167,400
6.71	Early Reversions	0.00	(4,300)	0	0	(4,300)
7.00	FY 2026 ESTIMATED EXPENDITURES	2.00	107,198	28,260	27,642	163,100
9.00	FY 2027 BASE	2.00	111,498	28,260	27,642	167,400
10.11	Change in Health Benefit Costs	0.00	0	7,300	0	7,300
10.12	Change in Variable Benefit Costs	0.00	0	0	(400)	(400)
10.61	Salary Multiplier - Regular Employees	0.00	1,100	0	300	1,400
11.00	FY 2027 PROGRAM MAINTENANCE	2.00	112,598	35,560	27,542	175,700
13.00	FY 2027 TOTAL REQUEST	2.00	112,598	35,560	27,542	175,700

Request for Fiscal Year: $\frac{20}{7}$

Agency: Department of Correction

Appropriation Unit: Community Reentry Centers

Fund: Inmate Labor Fund

CCAN 28200

230

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	51.00	3,091,545	720,630	766,425	4,578,600
5.00	FY 2026 TOTAL APPROPRIATION	51.00	3,091,545	720,630	766,425	4,578,600
6.71	Early Reversions	0.00	(86,500)	0	0	(86,500)
7.00	FY 2026 ESTIMATED EXPENDITURES	51.00	3,005,045	720,630	766,425	4,492,100
9.00	FY 2027 BASE	51.00	3,091,545	720,630	766,425	4,578,600
10.11	Change in Health Benefit Costs	0.00	0	185,600	0	185,600
10.12	Change in Variable Benefit Costs	0.00	0	0	3,900	3,900
10.61	Salary Multiplier - Regular Employees	0.00	29,600	0	7,900	37,500
11.00	FY 2027 PROGRAM MAINTENANCE	51.00	3,121,145	906,230	778,225	4,805,600

PCF Detail Report

Request for Fiscal Year: 202
7

					,
Estimated Salary and Benefits	51.00	2,955,613	720,630	787,630	4,463,873
Adjusted Over or (Under) Funding					
Original Appropriation	.00	135,932	0	(21,205)	114,727
Estimated Expenditures	.00	49,432	0	(21,205)	28,227
Base	.00	135,932	0	(21,205)	114,727

Request for Fiscal Year: 20

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
Totals	from Pers	onnel Cost Forecast (PCF)					
		Permanent Positions	56.00	3,629,559	791,280	959,709	5,380,548
		Total from PCF	56.00	3,629,559	791,280	959,709	5,380,548
		FY 2026 ORIGINAL APPROPRIATION	56.50	3,817,226	798,345	946,329	5,561,900
		Unadjusted Over or (Under) Funded:	.50	187,667	7,065	(13,380)	181,352
Estima	ated Salary	Needs					
		Permanent Positions	56.00	3,629,559	791,280	959,709	5,380,548
		Estimated Salary and Benefits	56.00	3,629,559	791,280	959,709	5,380,548
Adjust	ted Over o	r (Under) Funding					
		Original Appropriation	.50	187,667	7,065	(13,380)	181,352
		Estimated Expenditures	(.50)	65,667	7,065	(13,380)	59,352
		Base	(.50)	111,167	7,065	(13,380)	104,852

Agency: Department of Correction

Appropriation Unit: South Boise Women's Correctional Center

Fund: General Fund

CCAP 10000

230

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	56.50	3,817,226	798,345	946,329	5,561,900
5.00	FY 2026 TOTAL APPROPRIATION	56.50	3,817,226	798,345	946,329	5,561,900
6.61	Gov's Approved Reduction	(1.00)	(122,000)	0	0	(122,000)
7.00	FY 2026 ESTIMATED EXPENDITURES	55.50	3,695,226	798,345	946,329	5,439,900
8.51	Base Reductions	(1.00)	(76,500)	0	0	(76,500)
9.00	FY 2027 BASE	55.50	3,740,726	798,345	946,329	5,485,400
10.11	Change in Health Benefit Costs	0.00	0	203,800	0	203,800
10.12	Change in Variable Benefit Costs	0.00	0	0	2,600	2,600
10.61	Salary Multiplier - Regular Employees	0.00	36,300	0	9,700	46,000
11.00	FY 2027 PROGRAM MAINTENANCE	55.50	3,777,026	1,002,145	958,629	5,737,800
13.00	FY 2027 TOTAL REQUEST	55.50	3,777,026	1,002,145	958,629	5,737,800

Run Date: 8/27/25 5:19 PM Page 33

Agency: Department of Correction

230

Appropriation Unit: Correctional Alternative Placement

CCAT

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Persor	nnel Cost Forecast (PCF)					
		Permanent Positions	73.00	4,515,761	1,031,490	1,199,231	6,746,482
		Total from PCF	73.00	4,515,761	1,031,490	1,199,231	6,746,482
		FY 2026 ORIGINAL APPROPRIATION	78.00	4,972,041	1,102,140	1,232,619	7,306,800
		Unadjusted Over or (Under) Funded:	5.00	456,280	70,650	33,388	560,318
Adjust	ments to Wa	age and Salary					
230000 5217) 1600C R80	Correctional Officer 7720	1.00	51,200	14,130	13,983	79,313
230000 5221	1600C R80		1.00	51,200	14,130	13,983	79,313
230000 5229	1600C R80	Correctional Officer 7720	1.00	51,200	14,130	13,983	79,313
230000 5245) 1372C R90	Instructor 7720	1.00	53,100	14,130	13,430	80,660
Estima	ted Salary N	leeds					
		Permanent Positions	77.00	4,722,461	1,088,010	1,254,610	7,065,081
		Estimated Salary and Benefits	77.00	4,722,461	1,088,010	1,254,610	7,065,081
Adjust	ed Over or (Under) Funding					
		Original Appropriation	1.00	249,580	14,130	(21,991)	241,719
		Estimated Expenditures	.00	113,680	14,130	(21,991)	105,819
		Base	.00	180,080	14,130	(21,991)	172,219

Run Date: 8/27/25 5:19 PM Page 36

Agency: Department of Correction

230

Appropriation Unit: Correctional Alternative Placement

CCAT

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	78.00	4,972,041	1,102,140	1,232,619	7,306,800
5.00	FY 2026 TOTAL APPROPRIATION	78.00	4,972,041	1,102,140	1,232,619	7,306,800
6.61	Gov's Approved Reduction	(1.00)	(135,900)	0	0	(135,900)
7.00	FY 2026 ESTIMATED EXPENDITURES	77.00	4,836,141	1,102,140	1,232,619	7,170,900
8.51	Base Reductions	(1.00)	(69,500)	0	0	(69,500)
9.00	FY 2027 BASE	77.00	4,902,541	1,102,140	1,232,619	7,237,300
10.11	Change in Health Benefit Costs	0.00	0	280,300	0	280,300
10.12	Change in Variable Benefit Costs	0.00	0	0	5,600	5,600
10.61	Salary Multiplier - Regular Employees	0.00	47,200	0	12,600	59,800
11.00	FY 2027 PROGRAM MAINTENANCE	77.00	4,949,741	1,382,440	1,250,819	7,583,000
13.00	FY 2027 TOTAL REQUEST	77.00	4,949,741	1,382,440	1,250,819	7,583,000

Run Date: 8/27/25 5:19 PM Page 34

Agency: Department of Correction

230 CCAV

Appropriation Unit: Idaho State Correctional Center - Boise

Fund: General Fund 10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Perso	nnel Cost Forecast (PCF)					
		Permanent Positions	320.00	18,993,563	4,521,600	5,121,765	28,636,928
		Total from PCF	320.00	18,993,563	4,521,600	5,121,765	28,636,928
		FY 2026 ORIGINAL APPROPRIATION	327.00	20,925,299	4,620,510	5,187,591	30,733,400
		Unadjusted Over or (Under) Funded:	7.00	1,931,736	98,910	65,826	2,096,472
Adjust	ments to W	age and Salary					
230000 4713	9210 R90	Project Manager 3 8810	1.00	99,600	14,130	25,190	138,920
230000 4739) 1603C R80	Correctional Corporal 7720	1.00	54,700	14,130	14,939	83,769
230000 4757	R80		1.00	54,700	14,130	14,939	83,769
230000 4769	R8U		1.00	54,700	14,130	14,939	83,769
230000 4777	R80		1.00	99,600	14,130	26,206	139,936
230000 4785	R90		1.00	53,100	14,130	13,430	80,660
230000 5573) 1002C R90	Electrical Foreman Correction	1.00	49,748	14,130	12,582	76,460
Estima	ted Salary I	Needs					
		Permanent Positions	327.00	19,459,711	4,620,510	5,243,990	29,324,211
		Estimated Salary and Benefits	327.00	19,459,711	4,620,510	5,243,990	29,324,211
Adjust	ed Over or	(Under) Funding					
		Original Appropriation	.00	1,465,588	0	(56,399)	1,409,189
		Estimated Expenditures	(2.00)	1,064,588	0	(56,399)	1,008,189
		Base	(2.00)	1,312,688	0	(56,399)	1,256,289

Run Date: 8/27/25 5:19 PM Page 37 **PCF Summary Report**

Agency: Department of Correction

230 Appropriation Unit: Idaho State Correctional Center - Boise CCAV

Fund: General Fund 10000

Request for Fiscal Year:

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	327.00	20,925,299	4,620,510	5,187,591	30,733,400
5.00	FY 2026 TOTAL APPROPRIATION	327.00	20,925,299	4,620,510	5,187,591	30,733,400
6.61	Gov's Approved Reduction	(2.00)	(401,000)	0	0	(401,000)
7.00	FY 2026 ESTIMATED EXPENDITURES	325.00	20,524,299	4,620,510	5,187,591	30,332,400
8.51	Base Reductions	(2.00)	(152,900)	0	0	(152,900)
9.00	FY 2027 BASE	325.00	20,772,399	4,620,510	5,187,591	30,580,500
10.11	Change in Health Benefit Costs	0.00	0	1,190,300	0	1,190,300
10.12	Change in Variable Benefit Costs	0.00	0	0	45,700	45,700
10.61	Salary Multiplier - Regular Employees	0.00	194,600	0	53,100	247,700
11.00	FY 2027 PROGRAM MAINTENANCE	325.00	20,966,999	5,810,810	5,286,391	32,064,200
13.00	FY 2027 TOTAL REQUEST	325.00	20,966,999	5,810,810	5,286,391	32,064,200

Run Date: 8/27/25 5:19 PM Page 35

Priority	Appropriatio n Unit	DU	Fund	Summary Account	Item Description	Current Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
Detail											
1	CCAC	12.55	34900	726	FIRE ALARM PANELS UNIT 8	0	6/13/2000 12:00:00 AM	1.00	1.00	15,000.00	15,000
2	CCAT	12.55	28200	578	Smoke Detectors	0	7/1/2010 12:00:00 AM	231.00	199.00	160.00	31,900
3	CCAT	12.55	28200	632	Locks	0	7/1/2010 12:00:00 AM	35.00	35.00	1,800.00	63,000
4	CCAN	12.55	28200	639	MATTRESSES	0		132.00	50.00	120.00	6,000
5	CCAE	12.55	28200	639	Resident, Matressess	0		428.00	100.00	200.00	20,000
6	CCAC	12.55	28200	639	Mattresses	0	12/2/2024 12:00:00 AM	1,500.00	500.00	200.00	100,000
7	CCAA	12.55	28200	613	WHEELED NESTING CHAIRS WITHOUT ARMS	0	7/1/2020 12:00:00 AM	40.00	20.00	300.00	6,000
8	CCAA	12.55	34900	740	Camera PCs	0		22.00	11.00	2,448.00	26,900
9	CCAA	12.55	28200	625	Laptops	0		351.00	40.00	1,439.00	57,600
10	CCAA	12.55	34900	740	Getac Laptops	0		27.00	1.00	4,029.00	4,000
11	CCAA	12.55	28200	643	Ballistic Vest	0	7/1/2020 12:00:00 AM	2.00	2.00	1,100.00	2,200
12	CCAA	12.55	28200	625	Desktop Computers	0		489.00	15.00	963.00	14,400
13	CCAL	12.55	28200	643	Oversized waist restraints	0	3/22/2023 12:00:00 AM	10.00	2.00	100.00	200
14	CCAL	12.55	28200	643	Waist Restraints	0		8.00	8.00	100.00	800
15	CCAL	12.55	28200	643	CERT Body Armor	0		60.00	8.00	200.00	1,600
16	CCAC	12.55	28200	643	EMERGENCY RESPONSE EXTRACTION GEAR	0	4/1/2025 12:00:00 AM	10.00	5.00	500.00	2,500
17	CCAH	12.55	28200	550	Radios	0	6/25/2018 12:00:00 AM	6.00	3.00	1,200.00	3,600
18	CCAL	12.55	28200	643	Leg Restraints	0		182.00	36.00	100.00	3,600
19	CCAD	12.55	28200	643	Ballistic Helmets	0		10.00	8.00	500.00	4,000
20	CCAL	12.55	28200	643	Oversized Leg Restraints	0		101.00	21.00	200.00	4,200
21	CCAI	12.55	28200	613	Staff Chairs	0		30.00	9.00	500.00	4,500
22	CCAC	12.55	28200	613	CHAIRS	0	12/2/2020 12:00:00 AM	100.00	10.00	500.00	5,000
23	CCAC	12.55	28200	643	BALLISTIC VESTS	0	4/1/2024 12:00:00 AM	20.00	5.00	1,000.00	5,000
24	CCAC	12.55	34900	726	HVAC TOWER 2, SPLIT SYSTEM (HEAT AND AIR)	0	8/26/2014 12:00:00 AM	1.00	1.00	5,000.00	5,000
25	CCAL	12.55	28200	643	CERT Helmets	0		60.00	8.00	800.00	6,400
26	CCAT	12.55	28200	613	Staff Chairs	0	7/1/2015 12:00:00 AM	60.00	24.00	400.00	9,600
27	CCAD	12.55	28200	643	Ballistic Vests	0		10.00	4.00	1,200.00	4,800
28	CCAL	12.55	28200	643	CERT 3M Peltor Comtac VI NIB Headset	0		60.00	8.00	1,300.00	10,400

Run Date: 8/28/25 10:00 AM

One-Time	Operating & C	One-Time C	apital Out	tlay Summar	у				Re	quest for Fiscal	Year: 2027
29	CCAH	12.55	28200	613	Office Chairs	0	6/20/2015 12:00:00 AM	55.00	10.00	700.00	7,000
30	CCAC	12.55	34900	726	HVAC UNIT 15 RDU, STAFF OFFICES	0	1/1/1997 12:00:00 AM	1.00	1.00	25,000.00	25,000
31	CCAC	12.55	34900	726	HVAC UNIT 13, CONTROL UNIT SPLIT SYSTEM	0	6/12/2020 12:00:00 AM	1.00	1.00	25,000.00	25,000
32	CCAE	12.55	34900	755	Vehicle Ford Escape (Replace 2016 Ford Taurus X5493 FAS# 291826)	0	1/1/2016 12:00:00 AM	1.00	1.00	29,600.00	29,600
33	CCAL	12.55	34900	768	PPE Structure/Wildland Clothing	0	5/12/2017 12:00:00 AM	5.00	5.00	7,000.00	35,000
34	CCAT	12.55	34900	726	Sally Port Gate	0	7/1/2010 12:00:00 AM	1.00	1.00	43,000.00	43,000
35	CCAC	12.55	34900	726	HVAC RTU, MEDICAL (PILL CALL)	0	1/1/2017 12:00:00 AM	1.00	1.00	45,000.00	45,000
36	CCAI	12.55	34900	755	SUV, Midsize	126,268	1/12/2017 12:00:00 AM	1.00	1.00	46,300.00	46,300
37	CCAC	12.55	28200	550	COMMUNICATION EQUIP, RADIOS AND ACCESSORIES	0	7/1/2020 12:00:00 AM	250.00	40.00	1,200.00	48,000
38	CCAC	12.55	34900	726	FIRE HYDRANTS REPAIR UNITS 15 AND 16	0	1/1/1997 12:00:00 AM	1.00	1.00	55,000.00	55,000
39	CCAN	12.55	28200	639	WASHERS	0		6.00	6.00	500.00	3,000
40	CCAN	12.55	28200	639	DRYERS	0	12/18/2023 12:00:00 AM	6.00	6.00	500.00	3,000
41	CCAI	12.55	34900	755	Full Size Van	102,757	12/17/2015 12:00:00 AM	1.00	1.00	55,600.00	55,600
42	CCAD	12.55	34900	755	Ford Expedition Max with Cage	61,000	1/6/2009 12:00:00 AM	1.00	1.00	70,000.00	70,000
43	CCAC	12.55	28200	643	UNIFORMS, STAFF REPLACEMENTS	0	4/15/2025 12:00:00 AM	250.00	250.00	300.00	75,000
44	CCAC	12.55	34900	726	HVAC UNIT 14 A TIER	0	1/1/2021 12:00:00 AM	3.00	1.00	85,000.00	85,000
45	CCAC	12.55	34900	726	HVAC EDUCATION	0	5/22/2017 12:00:00 AM	6.00	2.00	45,000.00	90,000
46	CCAV	12.55	34900	726	Slider Gates, North Sallyport	0		1.00	1.00	135,000.00	135,000
47	CCAC	12.55	34900	726	HVAC MEDICAL ANNEX	0	1/1/2007 12:00:00 AM	2.00	2.00	70,000.00	140,000
48	CCAL	12.55	28200	676	Radio Batteries	0	1/13/2025 12:00:00 AM	1,500.00	750.00	200.00	150,000
49	CCAT	12.55	34900	726	HVAC, RTU Units	0	7/10/2010 12:00:00 AM	21.00	5.00	30,000.00	150,000
50	CCAC	12.55	34900	726	EXPAND WALK-IN FREEZER IN KITCHEN	0	1/1/1973 12:00:00 AM	1.00	1.00	180,000.00	180,000
51	CCAT	12.55	34900	726	Remodel Showers	0	7/1/2010 12:00:00 AM	4.00	1.00	200,000.00	200,000
52	CCAN	12.55	34900	726	Dual Air Conditioning Unit	0	6/3/2010 12:00:00 AM	1.00	1.00	23,000.00	23,000
53	CCAN	12.55	34900	726	WALK IN FREEZER AND FRIDGE	0		1.00	1.00	80,000.00	80,000
54	CCAN	12.55	34900	726	SHOWER REPAIR	0	6/4/2010 12:00:00 AM	2.00	2.00	120,000.00	240,000
55	CCAN	12.55	34900	755	FOOD PROCESSOR	0	1/7/2022 12:00:00 AM	1.00	1.00	3,600.00	3,600
56	CCAN	12.55	34900	755	Convection Oven	0	3/6/2015 12:00:00 AM	1.00	1.00	9,400.00	9,400
57	CCAJ	12.55	34900	755	SUV, Small - Escape or Edge	116,479	11/4/2016 12:00:00 AM	15.00	1.00	29,600.00	29,600
58	CCAJ	12.55	34900	755	SUV, Small - Escape or Edge	84,589	3/28/2013 12:00:00 AM	20.00	1.00	29,600.00	29,600
59	CCAJ	12.55	34900	755	SUV, Mid-Size - Explorer	84,396	4/5/2013 12:00:00 AM	21.00	1.00	43,300.00	43,300
60	CCAJ	12.55	34900	755	SUV, Mid-Size - Explorer	104,780	1/24/2014 12:00:00 AM	20.00	1.00	43,300.00	43,300

One-Time (One-Time Operating & One-Time Capital Outlay Summary Request for Fiscal Year: 2027										
61	CCAN	12.55	34900	755	FULL SIZE VAN TO REPLACE X00152 TFCRC	129,627	12/8/2020 12:00:00 AM	13.00	1.00	45,800.00	45,800
62	CCAN	12.55	34900	755	FULL SIZE VAN TO REPLACE X00172 TFCRC	194,669	12/31/2020 12:00:00 AM	13.00	1.00	45,800.00	45,800
63	CCAN	12.55	34900	755	FULL SIZE VAN TO REPLACE X00190 TFCRC	140,197	12/8/2020 12:00:00 AM	13.00	1.00	45,800.00	45,800
64	CCAN	12.55	34900	755	FULL SIZE VAN REPLACE X00665 TFCRC	124,773	5/11/2023 12:00:00 AM	13.00	1.00	45,800.00	45,800
65	CCAN	12.55	34900	755	FULL SIZE VAN REPLACE X00693 TFCRC	138,665	9/5/2023 12:00:00 AM	13.00	1.00	45,800.00	45,800
66	CCAJ	12.55	34900	755	SUV, Mid-Size - Explorer Interceptor + Cage	71,190	3/28/2013 12:00:00 AM	34.00	1.00	46,300.00	46,300
67	CCAJ	12.55	34900	755	SUV, Mid-Size - Tahoe + Cage	96,574	2/5/2015 12:00:00 AM	23.00	1.00	46,300.00	46,300
68	CCAJ	12.55	34900	755	SUV, Mid-Size - Explorer	87,561	3/28/2013 12:00:00 AM	38.00	1.00	46,300.00	46,300
69	CCAN	12.55	34900	755	Van, CRC Transport 15 passenger	104,321	9/27/2022 12:00:00 AM	12.00	1.00	50,400.00	50,400
70	CCAN	12.55	34900	755	Van, CRC Transport 15 passenger	193,948	1/15/2021 12:00:00 AM	12.00	1.00	50,400.00	50,400
71	CCAN	12.55	34900	755	Van, CRC Transport 15 passenger	122,057	6/7/2021 12:00:00 AM	11.00	1.00	50,400.00	50,400
72	CCAN	12.55	34900	755	Van, CRC Transport 15 passenger	116,000	12/31/2020 12:00:00 AM	13.00	1.00	50,400.00	50,400
73	CCAN	12.55	34900	755	Van, CRC Transport 15 passenger	120,000	12/31/2020 12:00:00 AM	13.00	1.00	50,400.00	50,400
74	CCAN	12.55	34900	755	Van, CRC Transport 15 passenger	104,000	2/11/2021 12:00:00 AM	13.00	1.00	50,400.00	50,400
75	CCAN	12.55	34900	755	Van, CRC Transport 15 passenger	111,000	2/23/2021 12:00:00 AM	13.00	1.00	50,400.00	50,400
76	CCAN	12.55	34900	755	Van, CRC Transport 15 passenger	115,000	2/23/2021 12:00:00 AM	13.00	1.00	50,400.00	50,400
77	CCAJ	12.55	34900	768	Handheld Officer Radios	0		54.00	1.00	5,500.00	5,500
78	CCAJ	12.55	34900	768	Handheld Officer Radios	0	2/7/2017 12:00:00 AM	54.00	1.00	5,500.00	5,500
79	CCAG	12.55	34900	768	Front Gate Poles	0		1.00	1.00	10,000.00	10,000
80	CCAV	12.55	34900	768	Convection Oven, Main Facility	0	12/15/2016 12:00:00 AM	2.00	2.00	12,100.00	24,200
81	CCAH	12.55	34900	768	Convection Oven Gas	0	4/25/2006 12:00:00 AM	3.00	2.00	13,200.00	26,400
82	CCAF	12.55	34900	768	Condenser Evaporative Unit Thaw Cooler	0		1.00	1.00	15,000.00	15,000
83	CCAT	12.55	34900	768	Stand Alone Generator for Wastewater	0		0.00	1.00	16,400.00	16,400
84	CCAV	12.55	34900	768	Heat Exchanger, Boiler #2, Main Facility	0		3.00	1.00	27,500.00	27,500
85	CCAI	12.55	34900	768	Dishwasher	0	9/4/2019 12:00:00 AM	1.00	1.00	45,000.00	45,000
							Subtotal				3,562,100

Run Date: 8/28/25 10:00 AM Page 3

Grand Total by Appropriation Unit		
CCAA		111,100
CCAC		900,500
CCAD		78,800
CCAE		49,600
CCAF		15,000
CCAG		10,000
CCAH		37,000
CCAI		151,400
CCAJ		295,700
CCAL		212,200
CCAN		1,000,200
CCAT		513,900
CCAV		186,700
	Subtotal	3,562,100
Grand Total by Decision Unit		
12.55		3,562,100
	Subtotal	3,562,100
Grand Total by Fund Source		
28200		653,300
34900		2,908,800
	Subtotal	3,562,100

Grand Total by Summary Account			
550	256.00	43.00	51,600
578	231.00	199.00	31,900
613	285.00	73.00	32,100
625	840.00	55.00	72,000
632	35.00	35.00	63,000
639	2,072.00	662.00	132,000
643	783.00	365.00	120,700
676	1,500.00	750.00	150,000
726	49.00	24.00	1,536,000
740	49.00	12.00	30,900
755	342.00	26.00	1,131,400
768	124.00	16.00	210,500
	Subtotal		3,562,100

IDAHO DEPARTMENT OF CORRECTION

Project Requests Fiscal Year 2027

Bree Derrick
Director

CURRENT PROJECTS

FY18

18062 ICIO HVAC Upgrade - 95% Substantially Complete

FY19

19077 ISCC Camera Upgrade – Active Construction

FY20

20061 ISCC Fire Alarm Upgrade – Active Construction 20072 North Idaho CRC – Hold

FY21

21063 ICIO Restroom Remodel – Closeout in Process 21064 ISCI Unit 8 & 9 Door Operators – Active Construction 21066 ISCC Replace Water Supply Lines – RFQ in Process 21068 IMSI E & G Restroom Remodel – Active Construction 21072 NICI Road & Parking Lot Paving – Active Construction 21073 PWCC Unit 2 & 5 Restroom Remodel - 95% Substantial 21082 TVCRC/IFCRC Training Building – Active Construction

FY22

22062 Pocatello CRC – Active Design 22064 Female Prison, Medical Annex – Active Design

FY23

23886 ISCC HVAC & Roof Replacement – Active Construction 23886 ISCI Pendyne MEP Remodel – Active Design

FY24

24061 NICI Flooring Upgrade – 95% Substantially Complete 24062 NICI Unit 2 & School Restroom Remodel – Active Design 24063 PWCC PLC Upgrades – Active Design

FY25

25061 Secure Mental Health Facility – RFQ In Process
25062 Training & Development Center – RFQ in Process
25063 ICIO 100 Bed Dorm – Active Pre-Design
25064 EBCRC Restroom Remodel – Active Pre-Design
25065 NCRC Training Building – Active Design
25066 NICI Training Building – Active Design
25067 SBWCC Unit 1 Roof – IDOPL Review
25068 ISCI Exterior Lighting Upgrade – Active Design

FY26

26060 ICIO Intercom & Door Locking System – Pre-Funding 26061 ISCI Unit 7 & Edu Bldg Roof Replacement – Pre-Funding 26062 NICI Facility Roof Replacement – Pre-Funding 26063 ISCI Medical Annex Access Ramp & Stairs – Pre-Funding

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

SECTION ONE

CAPITAL IMPROVEMENT PROJECTS

(New Buildings, Additions or Major Renovations)

Priority	Institution	Project Title	Project Estimate
1	ISCI	Intake Building	\$2,200,000
2	ICIO	Multiuse Admin Building, team, storage, CERT, Conf rooms, Voc. Training	\$8,000,000
3	NICI	New Housing Unit	\$15,000,000
4	TVCRC	New Re-entry Center	\$15,000,000
			\$40,200,000

CAPITAL IMPROVEMENT PROJECTS

(New Buildings, Additions or Major Renovations)

AGENCY: Idah	o Department of Corr	ection	PROJECT PRIORITY: 1
PROJECT DESC	CRIPTION:		
ISCI – Intake Bu	iilding		
ADDRESS:			
13500 S Pleasant	Valley Rd,		
Kuna, ID 83634			
CONTACT PE	RSON: Justin Freeman	PHONE	: 208-658-2179
PROJECT JUS			
Idaho State Correction	nal Institution (ISCI) has a residual intake and transport of residual	need for a new intake building. T	he approximately 4,000sqft building would daho Department of Correction custody and
resident property stora	ige. The intake building will	consist of at least two open intake	e rooms, change out areas, an officer station,
	orage, and at least two staff of		y and are being displaced by the Restoring
Promise program. Th	e probable location of this ne	ew Unit would be located closer to	RDU/housing Unit 15. The location would
make an easier transiti		ff being brought in on transport, co	ompleting intake, transferring to Unit 15 and
		nount of ongoing OE will be impac	ted in the form of utilities, mainly electricity
	e funded from 48105 endowr		practices to streamline operations, improve
		ore time available for critical tasks	
	ct will also leave the facility	without an intake building once the	e current one is repurposed under Restoring
Promise.			
PLEASE INC	LUDE ANY ANTICIP	ATED ASRESTOS COSTS	IN THE OVERALL BUDGET.
T EEN ISE IT C	EODE MILITARY TENT	TILD HODESTOS COSTS	IN THE OVERGREE BODGET.
ESTIMATED B		FUNDING:	
Land	\$0	PBF	
A / E Fees Construction	\$440,000 \$1,650,000	General Accour Agency Funds	ıt <u> </u>
5% Contingency	\$110,000	Federal Funds	_
FF&E	\$0	Other	_
Other	\$0		<u> </u>
Total	\$2,200,000	To	tal <u>\$</u>
			- 0
		Agency Head Signature:	bulleril
		D .	7.29.25
		Date: _	1 - 1 - 0 0

CAPITAL IMPROVEMENT PROJECTS

(New Buildings, Additions or Major Renovations)

AGENCY: Idal	ho Department of Correction	on PROJECT PRIORITY: 2
PROJECT DES		n, team, storage, CERT, Conf rooms, Voc. Training
ADDRESS:	·	
381 West Hospita		
Orofino, ID 8354	4	
CONTACT PE	RSON: Justin Freeman	PHONE: 208-658-2179
either used to capacity of use space for Admin, to capacity of residents. IDOC currently rents our houses all the of the emand drive back. This is not staff meetings. IDOC currently houses 1 a few years ago. Currenthe potential for mold a fix. With an additional house the current Admin build replace it with a new but a meeting to make the current and the current to the project would decrease the building is the next continue to operate with could lead to catastropherone.	or are unusable due to age or fulfilling raining, programming, conference roc t a facility to handle these items, costi ergency response equipment. In case or major life safety issue due to the time is 4.40 residents in the Admin building on stilly the admin building, where the resident permanent structural damage. This sing unit that was awarded at ICIO and ling and relocate them to one of these wilding that fits our needs and vision for ease the operational budget via lower step in bringing the facility up to date h a shortage of space for its daily operance consequences.	dditional multi-use space. The existing usable spaces of the facility are currer other needs. IDOC would like to build an additional structure and create a multipore. CERT areas, storage and any other needs that can help with its increasing the agency almost \$25,000 per year. This building is approx. 5 miles away a femergency IDOC teams will need to leave the facility, drive to the rental proper it takes to travel off site. This also takes staff away from the facility in the case site. These residents are housed there as a result of tearing down a failing build dents reside is experiencing plumbing issues which is resulting in leaks, as well as is another life safety issue, which could potentially cost over a million dollars to the content of the safety is suited allow us to tear down the failing Admin building at the future. The future is and discarding the need for rental space. The future is a content of the future of
ESTIMATED B	PUDCET.	FUNDING:
Land	\$0 \$0	PBF \$
A / E Fees	\$600,000	General Account
Construction	\$7,000,000	Agency Funds
5% Contingency		Federal Funds
FF&E	\$0	Other
Other		
Total	\$8,000,000	Total <u>\$</u>
	Ag	gency Head Signature: Bull Duric

Division of Public Works

Revised 05/10/2024

CAPITAL IMPROVEMENT PROJECTS

(New Buildings, Additions or Major Renovations)

AGENCY: Idal	no Department of Correc	ion PROJECT PRIORITY: 3
PROJECT DESC	CRIPTION:	
NICI – Rebuild ADDRESS:	Onit I	
236 Radar Rd		
Cottonwood, ID 8	33522	
CONTACT PE	RSON: Justin Freeman	PHONE: 208-658-2179
rehabilitation first fac services to determine NICI currently house rehabilitation services This facility has four l lack of privacy and po NICI was built and us this facility was not m The facility operation said vision. IDOC wo from barrack style ho restrooms, security of If this project is not fu	illity for the IDOC. At this faci if they are able to obtain probates 428 men and employs 101 at the work while the residents are there for cousing units, the smallest being sees additional life safety issues and the United States Air For the safety issues are in line with the long-term and like to start by replacing the cousing. This unit would include fice, case manager office, and ended, NICI will continue to ope	the to begin the rebuild process to ensure long term success. NICI is a try residents go through multiple levels of programming and rehabilitation on instead of longer-term sentences at one of the other facilities. aff members. The majority of the staff work in medical, education, and r 6 to 12 months of programming. Unit 1, all of which are old barrack style housing. This provides an extreme se as a temporary base before being deeded to IDOC. The infrastructure of s to be considered for a complete structural overhaul. ision of the IDOC however, the existing facility does not meet the needs of smallest housing unit with a larger, potentially 2-story unit; and move away singular rooms, occupying 2 to 4 residents, common living areas, shared lucational/programming rooms. It is in conditions not conducive to the agency's vision and desired outcomes are due to age and unattended usage.
PLEASE INC	LUDE ANY ANTICIPA	ED ASBESTOS COSTS IN THE OVERALL BUDGET.
ESTIMATED B		FUNDING:
Land	\$0	PBF <u>\$</u>
A / E Fees	\$1,200,000	General Account
Construction	\$12,500,000	
5% Contingency		Federal Funds
FF&E Other	\$300,000	Other
	\$250,000 \$15,000,000	Total \$
Total	Ψ12,000,000	
		gency Head Signature: Der Dunce

Date: 7.29.25

CAPITAL IMPROVEMENT PROJECTS

(New Buildings, Additions or Major Renovations)

AGENCY: Idal	ho Department of Corre	ection	PROJECT PRIORITY: 4
PROJECT DES	CRIPTION:		
TVCRC – New	Re-Entry		
Center			
ADDRESS:	T-0100 (1000 1100 1100 1100 1100 1100 110		
14195 S. Pleasant Kuna, ID 83634	t Valley Road		
Kuna, 1D 83034			
CONTACT PE	RSON: Justin Freeman	PH	IONE: 208-658-2179
residents that are at the Idaho, TVCRC is cure TVCRC was original concrete. Sleeping under the building The MEP in the building systems are issues that are common that the current state of the Because of these thin our population to 150 get treatment, or simplified by to day responsibility.	nmunity Re-entry Center (TV) he end of their sentences and rently the smallest of all of the ly a slaughterhouse before beints are barrack style, leaving there is almost zero natural liding cannot keep up with the en in need of a major upgrading on occurrences at this facility, he building can be considered by the state of the s	maintain jobs out in the cRC's in the state. Ing transformed into a livino privacy and minimal ight and only a handful of demands of a living unit in order to meet the currelife safety issues and if no ild a new housing unit on the able to provide additionals of further our ability to he	ew housing facility. TVCRC currently houses 108 community. Although located in the largest city in ing unit. This is two story building made entirely of space for open movement. Because of the original furret style windows. The ventilation system, electrical capabilities and nt demands. Leaks and power outages are just a few at addressed will continue to worsen. Site. With a new unit we would be able to increase all programming rooms for residents to take classes, selp these residents get ready to return to society and so not conducive to the agency's vision and desired
outcomes. The facility		to deteriorate due to age a	nd unattended usage. Life safety issues will continue
			OSTS IN THE OVERALL BUDGET.
ESTIMATED E Land A / E Fees Construction 5% Contingency F F & E Other	\$0 \$1,200,000 \$12,500,000	FUNDIN PBF General A Agency F Federal F Other	\$ Account Funds
		Agency Head Signa	ture: Bre EDme

Revised 05/10/2024

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

SECTION TWO

ADA PROJECTS

Priority	Institution	Project Title	Project Estimate
1			\$0
			\$0

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

SECTION THREE

ALTERATION AND REPAIR PROJECTS

Priority	Institution	Project Title	Project Estimate
1	ISCC	Wastewater Expansion	\$8,100,000
2	ISCI	Unit 15 & 16 Intercom & Door Locking System	\$2,000,000
3	PWCC	Enlarge parking lot and repave existing	\$950,000
4	MVTC	Unit 1-4 Shower Remodel	\$2,000,000
5	NCRC	HVAC System Upgrade	\$680,000
6	ICIO	Camera Upgrades	\$897,482
7	NICI	Retaining Wall Upgrades	\$500,000
8	ISCI	Unit 13 Restrooms & Plumbing	\$2,800,000
9	ISCI	Unit 14 Restrooms & Plumbing	\$3,100,000
10	NCRC	Kitchen Expansion	\$2,300,000
11	ISCC	Grease Trap Replacement	\$425,000
12	MVTC	Bakery Addition	\$1,500,000
13	PWCC	Generator/Back-up Power	\$275,000
14	NICI	Generator/Back-Up Power	\$500,000
15	PWCC	New Programming Building	\$970,000
16	ICIO	McKelway Restroom Remodel Ph. 2	\$2,568,000
17	ISCC	New Parking with Foot Bridge	\$500,000
			\$30,065,482

ALTERATION AND REPAIR PROJECTS

AGENCY: Idaho Department of Correction

PROJECT DESCRIPTION / ADDRESS: ISCC – Wastewater Expansion	COST	PRIORITY
The Idaho State Correctional Center Institution (ISCC) has a dire need to address their wastewater capacity. The current system was built to accommodate 2,080 residents, but it currently carrying 2,438 residents. With potential expansion down the road.	\$8,100,000	1
IDOC is currently out of DEQ compliance and needs to obtain special permits and exemptions each year to irrigate using the ponds earlier than typically allowed or else the ponds will overflow. If the DEQ ever denied these special permits the ponds would overflow leading to a hazardous material event and/or IDOC facing extensive fines. In addition to special permits, IDOC is forced to try and drain the overflow during the winter in order to stay at normal levels. This is extremely difficult due to freezing temperatures. To rectify this issue the IDOC would like to install an additional 12,000-gallon wastewater pond. This would not only bring us up to code but also allow for some minor future growth.		
It has also been determined that there is no pretreatment equipment (Headworks) and this system is in 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. DOC 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.		

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: Bull During

Date: 7.29.25

ALTERATION AND REPAIR PROJECTS

AGENCY: Idaho Department of Correction

PROJECT DESCRIPTION / ADDRESS: ISCI – Unit 15 & 16 Locking System	COST	PRIORITY
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 & 16.	\$2,000,000	2
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.		
Units 15 & 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.		
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.		

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: Dele Derection

Date: 7.29.25

ALTERATION AND REPAIR PROJECTS

AGENCY: Idaho Department of Correction

PROJECT DESCRIPTION / ADDRESS: PWCC – Expand and replace	COST	PRIORITY
parking lot, pave perimeter road and walking track	\$950,000	3
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	\$950,000	3
well as can cause damage to vehicles. 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. 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.		
Project would also include upgrading the exterior lighting around the paved areas.		
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.		

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: Dree Druei

Date: 7.27.25

ALTERATION AND REPAIR PROJECTS

AGENCY: Idaho Department of Correction

PROJECT DESCRIPTION / ADDRESS: MVTC – Unit 1-4 Shower Remodel	COST	PRIORITY
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.	\$2,000,000	4
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.		
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.		
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.		

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature:

Date: 7 · 2 9 · 2 · 2

ALTERATION AND REPAIR PROJECTS

AGENCY: Idaho Department of Correction

PROJECT DESCRIPTION / ADDRESS: NCRC – HVAC Upgrades	COST	PRIORITY
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	\$680,000	5
tandards. Because of the condition of the system the facility is unable to naintain consistent temperatures throughout the building. The exposed and nakeshift wiring in the ceiling poses a fire hazard which could make this a life afety issue.		
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.		

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: Dee Dervie

Date: __ 7-29.25

ALTERATION AND REPAIR PROJECTS

AGENCY: Idaho Department of Correction

PROJECT DESCRIPTION / ADDRESS: ICIO – Camera Upgrade	COST	PRIORITY
daho Correctional Institution – Orofino (ICIO) is in need of a camera upgrade. The current system is outdated and does not work properly. The facility continuously spends funds in order to patch the current system together to get some sort of working system. Unfortunately, the system still has several internal and external cameras that are dead and have not been able to be repaired. The current software is outdated and is in need of upgrading as well. With cameras being down and not working properly this is a life safety issue. If not funded ICIO will continue to operate with a less than optimal video security system.	\$897,482	6

Agency Head Signature:	Bru	Durel
Date:	7.	29.25

ALTERATION AND REPAIR PROJECTS

AGENCY: Idaho Department of Correction

PROJECT DESCRIPTION / ADDRESS: NICI – Retaining Wall Upgrades	COST	PRIORITY
	\$500,000	7
The North Idaho Correctional Institution (NICI) has a need to replace two retaining walls on their compound. NICI is built on a lot with multiple copographical elevations.		
There is currently a retaining wall between Unit 1, Rec, and the School that is in need of replacing. The concrete is aged could be at risk of failure.		
The ball field sits on an elevation that has a steep drop off on the backside headed toward drainage ditch. When water runs off the field it erodes the side of the elevation putting the field at risk of a slide. This field also holds an exterior perimeter fence along the edge.		
f not funded IDOC runs the risk of having a land slide at these locations, which could be a life safety issue.		

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: The Druic

Date: 7-29.25

ALTERATION AND REPAIR PROJECTS

AGENCY: Idaho Department of Correction

PROJECT DESCRIPTION / ADDRESS: ISCI – Unit 13 Restrooms & Plumbing	COST	PRIORITY
	\$2,800,000	8
daho 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.		
These failures lead to many leaks throughout the piping systems. Fixture ailures, along with plumbing failures lead to showers being down, leaving the acility unable to utilize all the showers available.		
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.		
failure to fund this project will result in additional and continuous plumbing ailures, as well as the continuing failure of fixtures and finishes.		

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: Due June		0-	2	`
Agency field Signature.	Agency Head Signature	e: Dree	Jane	_

Date: 7 - 29, 25

ALTERATION AND REPAIR PROJECTS

AGENCY: Idaho Department of Correction

PROJECT DESCRIPTION / ADDRESS: ISCI – Unit 14 Restrooms & Plumbing	COST	PRIORITY
	\$3,100,000	9
daho 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.		
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.		
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.		
Failure to fund this project will result in additional and continuous plumbing failures, as well as the continuing failure of fixtures and finishes.		

Agency Head Signature:	Free Derne
Date:	7-29.25

ALTERATION AND REPAIR PROJECTS

AGENCY: Idaho Department of Correction

PROJECT DESCRIPTION / ADDRESS: NCRC – Kitchen Expansion	COST	PRIORITY
	\$2,300,000	10
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.		
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.		
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.		

Agency Head Signature:	Bre Denier
Date:	7-29.25

ALTERATION AND REPAIR PROJECTS

AGENCY: Idaho Department of Correction

PROJECT DESCRIPTION / ADDRESS: ISCC - Grease Trap Replacement	COST	PRIORITY
	\$425,000	11
Idaho State Correctional Center (ISCC) has a need for an upgraded grease trap at their facility. We currently have two existing 2,000-gallon grease traps installed to collect fats, oils and grease (FOG) from our commercial kitchen. These traps are original to the building (1999) and show signs of significant deterioration, including but not limited to, corroded concrete, exposed aggregate, exposed rebar, and failed internal walls.		
The failed internal walls are allowing pass through of FOG to the downstream wastewater treatment lagoons, impacting treatment, forcing additional pumping to maintain treatment capacity.		
If funded this project would replace both 2,000-gallon grease traps, concrete and other backfill, plumbing/piping, etc.		
If this project is not funded IDOC will continue to spend money on repairs and time to do extra and/or emergency pumping, as well as, run the risk of issues with DEQ due to the negative impact it has on our wastewater ponds and management system.		

Agency Head Signature:	Bree Duri
Datas	7.29.25

ALTERATION AND REPAIR PROJECTS

AGENCY: Idaho Department of Correction

PROJECT DESCRIPTION / ADDRESS: MVTC – Bakery Addition	COST	PRIORITY
	\$1,500,000	12
Mountain View Transitional Center (MVTC) would like to add a bakery to their existing kitchen.		
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.		
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.		
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.		
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.		

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: Ble During

Date: 7.29.25

ALTERATION AND REPAIR PROJECTS

AGENCY: Idaho Department of Correction

PROJECT DESCRIPTION / ADDRESS: PWCC – Generator/back up power	COST	PRIORITY
	\$275,000	13
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.		
At this time PWCC is risking additional power failures due to unreliable back-up power putting undue stress on staff and residents alike.		
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.		

Agency Head Signature:	mu	Duns

ALTERATION AND REPAIR PROJECTS

AGENCY: Idaho Department of Correction

PROJECT DESCRIPTION / ADDRESS: NICI – Generator/Back-up Power	COST	PRIORITY
	\$500,000	14
North Idaho Correctional Institution (NICI) is in need of two additional generators for serve as back-up emergency power.		
Currently, housing units 1 & 2, education, gym, wastewater headworks, wastewater blower building, and the shop which powers the radio tower, currently do not have emergency power.		
DOC 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.		
During power outages, all buildings, including the housing units lose lighting, neat, and hot water abilities. The sewage lagoons lose the ability to function properly leading to the inability to meet daily EPA standards.		
f 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.		

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: Bullwill

Date: 7.29.25

ALTERATION AND REPAIR PROJECTS

AGENCY: Idaho Department of Correction

PROJECT DESCRIPTION / ADDRESS: PWCC – New Programming Building	COST	PRIORITY
	\$970,000	15
Pocatello Women's Correctional Center (PWCC) has a need for additional multi-		279,000
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		
DOC feels that these spaces are essential to the long-term success and		
rehabilitation within the population.		
DOC would like to build an additional building to create and 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.		

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: Dec Dmin

Date: ____ 7.29.25

ALTERATION AND REPAIR PROJECTS

AGENCY: Idaho Department of Correction

\$2,568,000	16
\$2,368,000	10

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: Buc Duli

Date: 7.29.25

ALTERATION AND REPAIR PROJECTS

AGENCY: Idaho Department of Correction

PROJECT DESCRIPTION / ADDRESS: ISCC – Parking Lot Add-On	COST	PRIORITY
	\$500,000	17
aho State Correctional Center (ISCC) has a shortage of available parking. This auses daily issues with parking for the general public and ISCC staff competing or space. IDOC would like to utilize an unused dirt lot in front of the facility for arking purposes. This would require the paving and lighting of the area, and		
e construction of a foot traffic bridge to cross a small natural drainage canal. IDOC does not perform this work parking conditions will continue to be an sue, and ISCC staff will not have a designated parking area to use.		

Agency Head Signature:	Force During
Date:	7.29.25

IDAHO DEPARTMENT OF CORRECTION (IDOC) CAPITAL BUDGET REQUEST FOR FISCAL YEAR 2027

SECTION Four

Deferred Maintenance Projects

Priority	Institution	Project Title	Project Estimate
1	ISCC	PLC Door Security System	\$5,500,000
2	ISCI	Unit 15 & 15 HVAC Upgrades	\$1,814,400
3	ISCI	Main and Auxiliary Sewer Line Upgrade	\$2,100,000
4	ISCI	Medical HVAC Upgrades	\$2,433,734
5	ISCI	Admin HVAC Upgrades	\$2,433,734
			\$14,281,868

DEFERRED MAINTENANCE PROJECTS

AGENCY: Idaho Department of Correction

PROJECT DESCRIPTION / ADDRESS: ISCC – PLC Door Security System	COST	PRIORITY
Idaho State Correctional Center (ISCC) is currently operating with outdated and nonworking Security Equipment such as PLC and Door Controls. IDOC would like to replace the old the Door Stations and PLC Cabinets with upgraded versions to not only modernize the system, but also make it more efficient and secure. With the new FA and Camera Projects in progress this project would allow ISCC to integrate all their security operations to the same platform.	\$5,500,000	1
The current system is failing and requiring staff to operate under lock and key. This facility is the largest of all IDOC facilities with over 2,000 residents being noused there. Due to the both the physical and population size of this facility, this system failure is an extreme security risk. 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.		

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: Bul Buril

Date: 7.29.25

DEFERRED MAINTENANCE PROJECTS

AGENCY: Idaho Department of Correction

PROJECT DESCRIPTION / ADDRESS: ISCI – Units 15 & 16 HVAC Upgrades	COST	PRIORITY
Opgrades	\$1,814,400	2
The Idaho State Correctional Institution (ISCI) would like to upgrade the HVAC on Units 15 & 16. Currently the units run off swamp coolers. These coolers are inefficient for the size and make up of these units. Additionally, these units are a maintenance issue as they are constantly breaking down and are becoming increasingly expensive to fix. With these units failing it is becoming a safety issue as temps hit triple digits in the summer.		
IDOC would like to upgrade these units to a full mechanical HVAC system with DX cooling and full DDC controls. This would allow the maintenance team to efficiently maintain the system while providing the residents with a better system to control unit temperatures.		
If not funded ISCI will continue to spend funds on maintaining and fixing a system that is outdated, inefficient, and close to failure.		

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET,

Agency Head Signature:	pre Bun
Date:	7.29.25

DEFERRED MAINTENANCE PROJECTS

AGENCY: Idaho Department of Correction

PROJECT DESCRIPTION / ADDRESS: ISCI – Main and Auxiliary Sewer Line Upgrade	COST	PRIORITY
	\$2,100,000	3
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.		
These pipes are continuously leaking which could lead to structural damage. It is believed that some of these leaks may contain sewage which leads to sanitary concerns.		
Additionally, this scope would call for sleeving and/or partial replacement of the main sewer line. This line is failing and has several breaks over the last few years. The agency has already sleeved 400 ft of the line, but an additional 2,000 feet is needed.		
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. This would help the agency speed up the timeline of replacement, and therefore help minimize any potential failures which could be considered catastrophic.		

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: Pull During

Date: 2 9. 2 5. 2 5

DEFERRED MAINTENANCE PROJECTS

AGENCY: Idaho Department of Correction

PROJECT DESCRIPTION / ADDRESS: ISCI – Medical HVAC Upgrades	COST	PRIORITY
	\$2,433,734	4
Idaho State Correctional Institution (ISCI) is needing to upgrade the HVAC system in their Medical building.		
The current system is still on the old steam system that has been slowly decommissioned across the facility.		
Currently the failing steam system runs the Pendyne Dining Hall, Admin, and Medical. 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 and Medical buildings under steam and at risk of complete failure.		
In order to decommission all steam systems, IDOC would like to upgrade the Medical HVAC system to a boiler system.		
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 Medical building.		

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: Bree Durice

Date: 7.29.25

DEFERRED MAINTENANCE PROJECTS

AGENCY: Idaho Department of Correction

PROJECT DESCRIPTION / ADDRESS: ISCI – Admin HVAC Upgrades	COST	PRIORITY
	\$2,433,734	5
daho State Correctional Institution (ISCI) is needing to upgrade the HVAC system in their Admin building.		
The current system is still on the old steam system that has been slowly decommissioned across the facility.		
Currently the failing steam system runs the Pendyne Dining Hall, Admin, and Medical. 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 and Medical buildings under steam and at risk of complete failure.		
n order to decommission all steam systems, IDOC would like to upgrade the Admin HVAC system to a boiler system.		
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.		

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: 29.25

Date: 29.25

Division of Public Works

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: 230 Department of Correction Agency Code: Contact Person/Title: Sheila Laufenberg/ Financial Specialist SR Contact Phone Number:

Δ	R	C	D	F	F	G	н		K		M	N O	P	0	R S	Т	ll l	V	W	Y	γ	7	ΔΔ	AR	AC	AD
Number	Grant Type	Federal Granting Agency	Grant Title	Grant Description	Pass Through State Agency	Budgeted Progran	n Award Gra	nt is Date of	Total Grant	State Approp [OT]	MOF or MOU	State Match State Match	Total State Match FY 20	23 Actual FY 20	023 Actual FY 2024 Actual	FY 2024 Actual	FY 2025 Actual FY	2025 Actual FY	2025 Actual FY 20	026 Estimated FY 2	2026 Estimated E	Y 2027 Estimated	FY 2027 Estimated	Known Reductio	ons Grant Reduced by 50% or	Plan for Reduction
Cooperative	Craine Type	r cuciui Ciunung / Beney	Grant rine	Crame Description	and the degree of the content of the	Duageteu i rogium		ping or Expiration - If		Annually, [OG] In		Required: [Y] Yes Description &			te Match Federal					le Federal Funds					ill More from the previous	
t # /Identifying #								:-Term Known		** •		or [N] No (§67- Fund Source (GF o			enditures Expenditures				enditures§ 67-		penditures §67-	Funds §67-	§67-1917(1)(b), I.C.	out column AD		If there is a known reduction in grant funding in the budget year compared to the previous year identified in column A
, , , ,								*Required if				1917(1)(d), I.C.) other state fund)				•	§67-1917(1)(a),		17(1)(d), I.C.		917(1)(b), I.C.	1917(1)(b), I.C.), Fill out column AD. §67-	question and include the amount of reduction, detail about the reduction, the impact to the agency, the programs
								Short-term §67-			question # 2. (§67-	(§67-1917(1)(d),					I.C.		- / (- / (u/) · · · · ·			-5-7 (-7(-7)		1.C.	1917(2), I.C.	supported by the grant funding, possible reduction in state funding required, and if the reduction is:
								1917(1)(c), I.C.			1917(1)(d), I.C.)	I.C.)												1		1
																								1		Between 10-49% - provide the agency's plan for operating at a reduced rate in grant funding. If 50% or greater - provide
																								1		detailed plan to reduce or elimate related services.
																								1		1
																									+	
16.606	С	US Dept of Justice	State Criminal Alien Assistance Program (ALIEN 01)	Defray costs for incarcerated undocumented criminal ali	liens N/A	CCAL	Capped Ongoir	g	\$224.866	OG	N	l N		137.422	79.30	.00	\$140.188.00	\$67.500.00		\$150.000.00	\$150.000.00	\$150.000.00	\$150.000.00	0.00	J% 0.00%	.l
16.738	F	US Dept of Justice	FY2016 PREA Reallocation Grant (JAPREA)	Prison Rape Elimination Act Training	Idaho State Police	CCAL	Canned Ongoir	σ	\$33,943	OT	N	N		42.829	26.43	33	\$31,208.50	\$31,208.50		\$30,000.00	\$30,000,00	\$30.000.00	\$30,000.00	70.00	J% 0.00%	
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 Ongoir	g	\$152.542	OG	N	N		119.497	128.1	.66	\$168.311.60	\$167.930.00		\$180.000.00	\$180.000.00	\$180.000.00	\$180,000.00	0.00	J% 0.00%	
000			Career and Technical Education Basic Grants to States			00.12		8	7 = 2 = 7 = 1								Ψ =00)0==00	+		φ=00,000.00	φ = 0.0,000.00	+ = = = + = = = = = = = = = = = = = = =	φ=00,000.00	1	+	
84.048	F	US Dept of Education	(CRLPRK 07)	Career & Technical Education Programs	Idaho Career Technical Education	CCAL	Capped Ongoir	g 6/30/2024	\$82.878	OG	N	N I		74.693	83.49	.93	\$97,709.65	\$97.804.00		\$100.000.00	\$100.000.00	\$100.000.00	\$100,000.00	0.0 °	J% 0.00%	,I
84.027		US Dept of Education	Special Education - Grants to States (SPCED 07)	Education programs	Idaho Department of Education	CCAL	Capped Ongoir	g 6/30/2024	\$299,710	OG	N	N		289,705	309,1	.80	\$307,758.00	\$307,758.00		\$310,000.00	\$310,000.00	\$310,000.00	\$310,000.00	0.00	J% 0.00%	
	-		Title I State Agency Program for Neglected and Delinque					5	1								Ţ Z Z Ţ Z Z Z Z Z Z Z Z Z Z Z Z Z Z Z Z	,		γ = 2,000.00	, , , , , , , , , , , , , , , , , , , ,	, , , , , , , , , , , , , , , , , , , ,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1		
84.013	F	US Dept of Education	Children and Youth (TITLE1 07)	Education programs for incarcerated youth	Idaho Department of Education	CCAL	Capped Ongoir	g		OG	N	N		154,264	188,10	.03	\$177,129.00	\$177,129.00		\$201,051.00	\$201,051.00	\$210,000.00	\$210,000.00	4.45	<i>5</i> % 4.45%	.1
94.013		Corporation for National and Community Service	AmeriCorps Vista project	Anti-poverty AmeriCorps Vista project	N/A	CCAL	Capped Ongoir	g	\$25,000	ОТ	N	Y Fund 28400 Prob 8	& Parole Rcpts Acct	6,841	15,002 10,5	52	\$11,203.07	\$13,841.00		\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	0.00	J% 0.00%	.1
16.812		US Dept of Justice	FY19 Innovations in Supervision Initiative (DOSAGE 00)		N/A	CCAJ	Capped Ongoin Capped Short-	erm 9/30/2023	\$1,000,000	OT	N	N		236,439	99,69	57	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	1	+	
			Justice Reinvestment Initiative: Maximizing State Reform																					1		
		Us Dept of Justice	(JRIMSR 00)		N/A	CCAJ	Capped Short-	erm		ОТ	N	N		46,976		0	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	1		1
			FY20 JRI:Reducing Violent Crime - Improving and																					1		1
16.827	F	US Dept of Justice	Implementing Pre-trial Systems (DATASS 00)	Successful Supervision through Data supported solutions	ns N/A	CCAJ	Capped Short-	erm 9/30/2023	\$999,598	OT	N	N		262,493	12,00	01	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	1		1
			Justice Involved Workforce Innovation and Opportunity	Act Provide skill level and assessments needs of incarcerated	d Idaho Workforce Development Counci	1/																		1		
17.259	F	US Dept of Labor	(WIOAYL)	older youth	Dept of Labor	CCAL	Capped Short-	erm	\$80,000	OT	N	N		23,473	74,1	.55	\$72,832.36	\$72,832.36		\$73,000.00	\$73,000.00	\$73,000.00	\$73,000.00	0.00′	<i>J</i> % 0.00%	1
				Provide registered apprenticeship DEI liaison for apprent	ntice																			1		
17.285	F	US Dept of Labor	State Apprenticeship Expansion Equity & Inclusion (SAEE	l) programs	Idaho Department of Labor	CCAJ	Capped Ongoir	g 6/30/2025	\$332,600	ОТ	N	N		58,857	87,20	64	\$86,400.00	\$86,400.00		\$0.00	\$0.00	\$0.00	\$0.00			Grant discontinued. Program discontinued
																								1		1
			Epidemiology and Laboratory Capacity (ELC) for Preventi																					1		1
93.323	F	Centers for Disease Control and Prevention	and Control of Emerging Infectious Diseases	Covid-19 testing and mitigation activities	Department of Health and Welfare	CCAL	Capped Short-	erm 7/31/2024	\$750,000	ОТ	N	N		348,050	401,99	50	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00			
				Researcher-practitioner partnership to reduce substance	e																_					
16.838		US Dept of Justice	BJA FY23 Visiting Fellows Program	use related crime and overdose fellowship.	N/A	CCAL	Capped Short-		7000,000	ОТ	N	N			29,93	26	\$204,551.00	\$174,625.00		\$145,449.00	\$145,449.00	\$0.00	\$0.00	-100.00%	-100.00%	Grant completed in FY26. Anticipated research completion
21.019		US Dept of Treasury	Cares Act	Covid related expenditures	State Controller's Office		Capped Short-			OT	N	N					\$0.00	\$0.00				 		+		+
21.027		US Dept of Treasury	ARPA	Covid related expenditures and wastewater lagoon	State Controller's Office	CCAL	Capped Short-	em	\$10,300,000	ОТ	N	N		10,500,000	499,49	.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+		1
16.835	F	US Dept of Justice	Body-Worn Camera Pilot Program	Implement a bodyworn camera pilot program	N/A	CCAL	Capped Short-	erm 9/30/2027	\$1,024,000.00	ОТ	N	Y Prison Admin; GF	\$1,037,004.00				\$1,024,000.00	\$0.00	\$0.00	\$0.00	\$1,024,000.00	\$0.00	\$0.00	1		One time federal grant award and one time expenditure. Grant completed with match expenditures
																								1		4

Total FY 2025 All Funds Appropriation (DU 1.00) Federal Funds as Percentage of Funds §67-1917(1)(e), I.C.

2. Identify below for each grant any obligations, agreements, joint exercise of powers agreements, maintenance of efforts agreements, or memoranda of understanding that may be impacted by federal or state decisions regarding federal receipts, include any state matching requirements. §67-1917(1)(d), I.C. CFDA#/Cooperative

Agreement # /Identifying #

Agreement Type Explanation of agreement including dollar amounts.

	FIVE-YEAI	R FACILITY NEE	EDS PLAN, pursua	ant to IC 67-57081	В				
		AGENCY	INFORMATION						
AGENCY NAME:	Department of	of Correction	Division/Bureau:		Administration				
Prepared By:	Kirk A		E-mail Address:		karanda@idoc.idaho.g	<u>gov</u>			
Telephone Number:	208-658		Fax Number:	 					
DFM Analyst:	-		LSO/BPA Analyst:						
Date Prepared: 7/31/2025 Fiscal Year: 2027									
FACILITY INFORMATION (please list each facility separately by city and street address) Facility Name: District 4 Probation and Parole Office									
· ·	District 4 Probation a		County:	Ada					
·	10221 W. Emerald St		County:	Aua	Zip Code:	83704			
Facility Ownership (could be private or state-owned)	Private Lease:		State Owned:		Lease Expires:	May 31, 2029			
(could be private or said control,		FUNCTION	/USE OF FACILITY						
Field Office									
Pied Office									
		CO	<u>OMMENTS</u>						
		WO	ORK AREAS						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030			
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.:		-	_	-	-	-			
		SQU	JARE FEET						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030			
Square Feet:	19,053	19,053	19,053	19,053	19,053	19,053			
Square 1 cett	17,000	,	ŕ	17,000		17,000			
	(Do NOT	FACI Γ use your old rate per	ILITY COST or sq ft; it may not be a	a realistic figure)					
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030			
Total Facility Cost/Yr:	\$381,060	\$392,491.80	\$404,266.55	\$416,394.55	\$428,886.39	\$441,752.98			
		SURPL	US PROPERTY						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030			
IMPORTANT NOTES:									
1. Upon completion, please send to Leasing 332-1933 with any questions.	g Manager at the State	Leasing Program in th	e Division of Public We	orks via email to Caitli	n.Ross@adm.idaho.gov.	Please e-mail or call 208-			
2. If you have five or more locations, please	e summarize the inform	mation on the Facility I	nformation Summary S	Sheet and include this	summary sheet with you	r submittal.			
3. Attach a hardcopy of this submittal, as v YOUR BUDGET REQUEST, JUST THIS		ormation Summary She	et, if applicable, with y	our budget request. D	PW LEASING DOES N	OT NEED A COPY OF			
AGENCY NOTES:									

	FIVE-YEAR I	FACILITY NEED	S PLAN, pursuar	nt to IC 67-5708B				
		AGENCY IN	NFORMATION					
AGENCY NAME:	Department (of Correction	Division/Bureau:		Administration			
Prepared By:	Kirk A	Aranda	E-mail Address:		karanda@idoc.idaho.gov			
Telephone Number:	208-65	8-2092	Fax Number:					
DFM Analyst:	DFM Analyst:							
Date Prepared:	7/31/	2025	Fiscal Year:		2027			
	FACILITY INFORM	AATION (please list e	ach facility separately	by city and street addr	ess)			
	Central Office							
City:	Boise		County:	Ada				
Property Address:	1299 N. Orchard St. 1301 N. Orchard St.	, Suite 110, 204, 210, , Suite 100 & 105	301, 310, B002, & B0	004	Zip Code:	83706		
Facility Ownership (could be private or state-owned)	Private Lease:	7	State Owned:		Lease Expires:	July 31, 2033		
		FUNCTION/U	SE OF FACILITY					
Head Office								
		COM	IMENTS					
		WORI	K 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.:		-	-	-	-	-		
		SQUA	RE FEET					
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029		
Square Feet:	58,676	58,676	58,676	58,676	58,676	58,676		
	(Do NOT us	FACILE se your old rate per s	ITY COST a ft: it may not be a	realistic figure)				
FISCAL YR:	`	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029		
Total Facility Cost/Yr:	\$1,131,977.39	\$1,165,936.71	\$1,200,914.81	\$1,236,942.26	\$1,274,050.53	\$1,312,272.04		
		SURPLUS	PROPERTY					
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029		
IMPORTANT NOTES:								
1. Upon completion, please send to Leasin call 208-332-1933 with any questions.	ng Manager at the State	e Leasing Program in t	he Division of Public V	Vorks via email to Cait	lin.Ross@adm.idaho.go	ov. Please e-mail or		
2. If you have five or more locations, plea								
3. Attach a hardcopy of this submittal, as COPY OF YOUR BUDGET REQUEST,		Formation Summary St	neet, if applicable, with	your budget request.	DPW LEASING DOES	NOT NEED A		
AGENCY NOTES:								

	FIVE-YEAI	R FACILITY NEE	EDS PLAN, pursua	ant to IC 67-57081	В					
		AGENCY	INFORMATION							
AGENCY NAME:	Department of	of Correction	Division/Bureau:		Administration					
Prepared By:	Kirk A		E-mail Address:		karanda@idoc.idaho.g	<u>gov</u>				
Telephone Number:	208-658		Fax Number:							
DFM Analyst:			LSO/BPA Analyst:	2027						
Date Prepared: 7/31/2025 Fiscal Year: 2027										
FACILITY INFORMATION (please list each facility separately by city and street address)										
	District 1 Probation a	1		T7 1 :						
-	Coeur d'Alene 202 Anton, First Floo		County:	Kootenai	Zip Code:	83815				
Facility Ownership					•					
(could be private or state-owned)	Private Lease:	V	State Owned:		Lease Expires:	September 30, 2027				
		FUNCTION/	/USE OF FACILITY							
Field Office										
		CC	OMMENTS							
		WO	ORK AREAS							
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030				
TO 4.1 November of World Among	16	16	16	16	16	46				
Total Number of Work Areas:	46	46	46	46	46	40				
Full-Time Equivalent Positions:	46	46	46	46	46	46				
Temp. Employees, Contractors, Auditors, etc.:		-	-	-	-	-				
		SQU	JARE FEET							
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030				
	10.500	10.500	10.700	10.700	10.500	10.700				
Square Feet:	19,500	19,500	19,500	19,500	19,500	19,500				
			ILITY COST							
	(Do NOT	Γ use your old rate per	r sq ft; it may not be	a realistic figure)						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030				
Total Facility Cost/Yr:	\$273,622.33	\$281,831.00	\$290,285.93	\$298,994.51	\$307,964.34	\$317,203.27				
		SURPL	US PROPERTY							
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030				
IMPORTANT NOTES:										
1. Upon completion, please send to Leasing	g Manager at the State	Leasing Program in th	ne Division of Public W	orks via email to Caitli	in.Ross@adm.idaho.gov	Please e-mail or call 208-				
332-1933 with any questions.	, , , , , , , , , , , , , , , , , , , ,		D Z X Z Z Z Z Z Z Z Z Z Z							
2. If you have five or more locations, please	e summarize the inforr	mation on the Facility I	nformation Summary S	Sheet and include this	summary sheet with you	r submittal.				
3. Attach a hardcopy of this submittal, as v YOUR BUDGET REQUEST, JUST THIS		ormation Summary She	et, if applicable, with y	our budget request. D	PW LEASING DOES N	OT NEED A COPY OF				
AGENCY NOTES:										

	FIVE-YEAI	R FACILITY NEF	EDS PLAN, pursua	ant to IC 67-5708F	3					
		AGENCY	INFORMATION							
AGENCY NAME:	Department of		Division/Bureau:		Administration					
Prepared By:	Kirk A		E-mail Address:	 	karanda@idoc.idaho.g	<u>{OV</u>				
Telephone Number:	208-658		Fax Number:	 						
DFM Analyst:	7/21		LSO/BPA Analyst:	2027						
Date Prepared: 7/31/2025 Fiscal Year: 2027										
FACILITY INFORMATION (please list each facility separately by city and street address) Facility Name: District 1 Satellite Office										
	Bonners Ferry	1	County:	Boundary						
-	6566 Main Street		County.	<u> </u>	Zip Code:	83815				
Facility Ownership (could be private or state-owned)	Private Lease:	7	State Owned:		Lease Expires:	May 30, 2029				
,		FUNCTION	/USE OF FACILITY							
Field Office										
		CO	DMMENTS							
		,	RK AREAS							
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030				
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.:		-	-	_	-	-				
		SQU	JARE FEET							
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030				
Square Feet:	180	180	180	180	180	180				
		FAC	ILITY COST							
	(Do NOT		er sq ft; it may not be a	a realistic figure)						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030				
Total Facility Cost/Yr:	\$2,675.95	\$2,756.23	\$2,838.92	\$2,924.08	\$3,011.81	\$3,102.16				
		SURPL	US PROPERTY							
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030				
IMPORTANT NOTES:										
1. Upon completion, please send to Leasing 332-1933 with any questions.	g Manager at the State	Leasing Program in th	e Division of Public Wo	orks via email to Caitli	n.Ross@adm.idaho.gov	. Please e-mail or call 208-				
2. If you have five or more locations, please	e summarize the inforr	mation on the Facility I	nformation Summary S	Sheet and include this s	summary sheet with you	r submittal.				
3. Attach a hardcopy of this submittal, as v YOUR BUDGET REQUEST, JUST THIS	•	ormation Summary She	et, if applicable, with y	our budget request. D	PW LEASING DOES N	NOT NEED A COPY OF				
AGENCY NOTES:										

	FIVE-YEA	R FACILITY NEE	EDS PLAN, pursua	ant to IC 67-57081	В			
		AGENCY	INFORMATION					
AGENCY NAME:	Department (of Correction	Division/Bureau:		Administration			
Prepared By:	Kirk A		E-mail Address:	<u>karanda@idoc.idaho.gov</u>				
Telephone Number:	208-658		Fax Number:					
DFM Analyst:	- 104		LSO/BPA Analyst:					
Date Prepared:	7/31/2		Fiscal Year:		2027			
D 99 N		PRMATION (please list	t each facility separatel	y by city and street ad	dress)			
· ·	District 2 Probation a Lewiston	1	County:	Nez Perce				
-	908 Idaho Street		County:	Nez Perce	Zip Code:	83501		
Facility Ownership (could be private or state-owned)	Private Lease:	V	State Owned:		Lease Expires:	April 30, 2027		
(could be private or state-owned)		FUNCTION	/USE OF FACILITY					
T. 11 000								
Field Office								
		CO	OMMENTS					
		WO	ORK AREAS					
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030		
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.:		-	_	-	-	-		
		SQU	JARE FEET					
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030		
Square Feet:	5,855	5,855	5,855	5,855	5,855	5,855		
		FAC	LITY COST					
	(Do NOT	Γ use your old rate per		a realistic figure)				
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030		
Total Facility Cost/Yr:	\$77,286	\$79,604.58	\$81,992.72	\$84,452.50	\$86,986.07	\$89,595.66		
		SURPL	US PROPERTY					
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030		
IMPORTANT NOTES:								
1. Upon completion, please send to Leasing 332-1933 with any questions.	g Manager at the State	Leasing Program in th	e Division of Public We	orks via email to Caitli	n.Ross@adm.idaho.gov.	Please e-mail or call 208-		
2. If you have five or more locations, please	e summarize the inform	mation on the Facility I	nformation Summary S	Sheet and include this	summary sheet with you	ır submittal.		
3. Attach a hardcopy of this submittal, as v YOUR BUDGET REQUEST, JUST THIS		ormation Summary She	et, if applicable, with y	our budget request. D	PW LEASING DOES N	OT NEED A COPY OF		
AGENCY NOTES:								

	FIVE-YEAI	R FACILITY NEE	DS PLAN, pursua	ant to IC 67-57081	В	
		AGENCY	INFORMATION			
AGENCY NAME:	Department of	of Correction	Division/Bureau:		Administration	
Prepared By:	Kirk A		E-mail Address:	<u>karanda@idoc.idaho.gov</u>		
Telephone Number:	208-658		Fax Number:			
DFM Analyst:	7/21		LSO/BPA Analyst:		2025	
Date Prepared:	7/31/2		Fiscal Year:		2027	
Facilia. Name		RMATION (please list	t each facility separatel	y by city and street ad	dress)	
· ·	District 2 Probation a Orofino	1	County:	Clearwater		
Ÿ	155 Main Street, Suit		County:	Clear water	Zip Code:	83544
Facility Ownership (could be private or state-owned)	Private Lease:	<i>√</i>	State Owned:		Lease Expires:	May 30, 2029
,		FUNCTION	/USE OF FACILITY			
Field Office		CC	OMMENTS			
			111111111111111111111111111111111111111			
		WO	ORK AREAS			
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
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.:		-	-	-	-	-
		SQU	JARE FEET			
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Square Feet:	800	800	800	800	800	800
		FAC	ILITY COST			
	(Do NOT	Γ use your old rate per		a realistic figure)		
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	\$7,640	\$7,869.20	\$8,105.28	\$8,348.43	\$8,598.89	\$8,856.85
		SURPL	US PROPERTY			
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing 332-1933 with any questions.	g Manager at the State	Leasing Program in th	e Division of Public Wo	orks via email to Caitli	n.Ross@adm.idaho.gov	Please e-mail or call 208-
2. If you have five or more locations, please	e summarize the inforr	mation on the Facility I	nformation Summary §	Sheet and include this	summary sheet with you	r submittal.
3. Attach a hardcopy of this submittal, as v YOUR BUDGET REQUEST, JUST THIS		ormation Summary She	et, if applicable, with y	our budget request. D	PW LEASING DOES N	NOT NEED A COPY OF
AGENCY NOTES:						

	FIVE-YEAI	R FACILITY NEF	EDS PLAN, pursua	ant to IC 67-57081	3			
		AGENCY	INFORMATION					
AGENCY NAME:	Department of	of Correction	Division/Bureau:		Administration			
Prepared By:	Kirk A		E-mail Address:		karanda@idoc.idaho.gov			
Telephone Number:	208-658	8-2092	Fax Number:					
DFM Analyst:			LSO/BPA Analyst:					
Date Prepared:	7/31/2	2025	Fiscal Year:		2027			
		•	st each facility separatel	y by city and street ad	dress)			
	District 2 Satellite Of		<u> </u>					
	Moscow		County:	Latah				
	1350 Troy Hwy., Suit	te #3		·	Zip Code:	83843		
Facility Ownership (could be private or state-owned)	Private Lease:	7	State Owned:		Lease Expires:	November 30, 2028		
		FUNCTION/	/USE OF FACILITY					
Field Office								
		CC	OMMENTS					
		CO	WINIENTS					
WORK AREAS								
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030		
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.:		-	-	-	-	-		
		SQU	JARE FEET					
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030		
Square Feet:	1,222	1,222	1,222	1,222	1,222	1,222		
		FAC	ILITY COST					
	(Do NOT		er sq ft; it may not be a	a realistic figure)				
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030		
Total Facility Cost/Yr:	\$20,254.65	\$20,862.29	\$21,488.16	\$22,132.80	\$22,796.79	\$23,480.69		
		SURPL	US PROPERTY					
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030		
IMPORTANT NOTES:								
1. Upon completion, please send to Leasing 332-1933 with any questions.	g Manager at the State	Leasing Program in th	e Division of Public Wo	orks via email to Caitli	n.Ross@adm.idaho.gov.	Please e-mail or call 208-		
2. If you have five or more locations, pleas	e summarize the inforr	nation on the Facility I	nformation Summary §	Sheet and include this s	ummary sheet with you	r submittal.		
3. Attach a hardcopy of this submittal, as v YOUR BUDGET REQUEST, JUST THIS		ormation Summary She	et, if applicable, with y	our budget request. D	PW LEASING DOES N	NOT NEED A COPY OF		
AGENCY NOTES:								

	FIVE-YEAI	R FACILITY NEF	EDS PLAN, pursua	ant to IC 67-5708I	3		
		AGENCY	INFORMATION				
AGENCY NAME:	Department of	of Correction	Division/Bureau:		Administration		
Prepared By:	Kirk A		E-mail Address:		karanda@idoc.idaho.gov		
Telephone Number:	208-658	8-2092	Fax Number:				
DFM Analyst:			LSO/BPA Analyst:				
Date Prepared:	7/31/2	2025	Fiscal Year:		2027		
	FACILITY INFO	RMATION (please lis	t each facility separatel	y by city and street ad	dress)		
Facility Name:	District 3 Probation a	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:	V	State Owned:		Lease Expires:	October 31, 2031	
		FUNCTION/	USE OF FACILITY				
Field Office							
		CO	OMMENTS				
		-	IVELVEEN VEN				
		WO	RK AREAS				
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030	
PISCAL IX.	ACTUAL 2023	ESTIMATE 2020	REQUEST 2021	REQUEST 2020	REQUEST 2027	REQUEST 2030	
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.:		-	-		-	-	
		SQU	JARE FEET				
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030	
					-		
Square Feet:	14,000	14,000	14,000	14,000	14,000	14,000	
	(Do NOT		ILITY COST r sq ft; it may not be a	a realistic figure)			
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030	
Total Facility Cost/Yr:	\$200,064	\$206,065.92	\$212,247.90	\$218,615.33	\$225,173.79	\$231,929.01	
		SURPL	US PROPERTY				
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030	
		П					
IMPORTANT NOTES:							
 Upon completion, please send to Leasing 332-1933 with any questions. 	g Manager at the State	Leasing Program in th	e Division of Public Wo	orks via email to Caitli	n.Ross@adm.idaho.gov.	. Please e-mail or call 208-	
2. If you have five or more locations, pleas	e summarize the inform	nation on the Facility I	nformation Summary S	Sheet and include this s	summary sheet with you	ır submittal.	
3. Attach a hardcopy of this submittal, as YOUR BUDGET REQUEST, JUST THIS		rmation Summary She	et, if applicable, with y	our budget request. D	PW LEASING DOES N	NOT NEED A COPY OF	
AGENCY NOTES:							

	FIVE-YEA	R FACILITY NEE	EDS PLAN, pursua	ant to IC 67-57081	В			
		AGENCY	INFORMATION					
AGENCY NAME:	Department (of Correction	Division/Bureau:		Administration			
Prepared By:	Kirk A		E-mail Address:	<u>karanda@idoc.idaho.gov</u>				
Telephone Number:	208-65		Fax Number:					
DFM Analyst:	-		LSO/BPA Analyst:					
Date Prepared:	7/31/		Fiscal Year:		2027			
		PRMATION (please list	t each facility separatel	y by city and street ad	dress)			
· ·	District 3 Satellite Of		~	F . 1				
·	Emmett 304 E. Main Street		County:	Latah	Zip Code:	83617		
Facility Ownership					•			
(could be private or state-owned)	Private Lease:	V	State Owned:		Lease Expires:	June 30, 2026		
		FUNCTION/	/USE OF FACILITY					
Field Office	, 	, 	, 	, 				
		Co	DMMENTS					
WORK AREAS								
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030		
						`		
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.:		-	-	-	-	-		
		SQU	J ARE FEET					
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030		
Square Feet:	1,150	1,150	1,150	1,150	1,150	1,150		
			ILITY COST					
	(Do NOT	Γ use your old rate per	T T	1				
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030		
Total Facility Cost/Yr:	\$10,128	\$10,431.84	\$10,744.80	\$11,067.14	\$11,399.15	\$11,741.13		
		SURPL	US PROPERTY					
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030		
IMPORTANT NOTES:								
1. Upon completion, please send to Leasing 332-1933 with any questions.	g Manager at the State	Leasing Program in th	e Division of Public Wo	orks via email to Caitli	n.Ross@adm.idaho.gov.	Please e-mail or call 208-		
2. If you have five or more locations, please	e summarize the inform	mation on the Facility I	nformation Summary §	Sheet and include this	summary sheet with you	ır submittal.		
3. Attach a hardcopy of this submittal, as v YOUR BUDGET REQUEST, JUST THIS		ormation Summary She	et, if applicable, with y	our budget request. D	PW LEASING DOES N	NOT NEED A COPY OF		
AGENCY NOTES:								

	FIVE-YEAD	R FACILITY NEE	EDS PLAN, pursua	ant to IC 67-5708I	3		
		AGENCY	INFORMATION				
AGENCY NAME:	Department of	of Correction	Division/Bureau:		Administration		
Prepared By:	Kirk A		E-mail Address:		karanda@idoc.idaho.gov		
Telephone Number:	208-65	8-2092	Fax Number:				
DFM Analyst:			LSO/BPA Analyst:				
Date Prepared:	7/31/	2025	Fiscal Year:		2027		
	FACILITY INFO	RMATION (please list	t each facility separatel	y by city and street ad	dress)		
Facility Name:	District 3 Satellite Of	ffice					
City:	Homedale		County:	Owyhee			
Property Address:	24 West Idaho Avenu	ue			Zip Code:	83628	
Facility Ownership (could be private or state-owned)	Private Lease:	7	State Owned:		Lease Expires:	June 30, 2027	
		FUNCTION/	USE OF FACILITY				
Field Office							
		CO	OMMENTS				
		WO	RK AREAS				
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030	
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.:		-	-	-	-	-	
		SQU	JARE FEET				
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030	
			-		-		
Square Feet:	1,000	1,000	1,000	1,000	1,000	1,000	
	(Do NOT	FACI Fuse your old rate per	ILITY COST r sq ft; it may not be a	a realistic figure)			
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030	
Total Facility Cost/Yr:	\$10,200	\$10,506.00	\$10,821.18	\$11,145.82	\$11,480.19	\$11,824.60	
		SURPL	US PROPERTY				
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030	
IMPORTANT NOTES							
IMPORTANT NOTES:	35	T 1 D 1 1	Dill an III W		D 0 1 111	DI 11 11 11 200	
 Upon completion, please send to Leasing 332-1933 with any questions. 	Manager at the State	Leasing Program in th	e Division of Public Wo	orks via email to Caitli	n.Ross@adm.idaho.gov.	. Please e-mail or call 208-	
2. If you have five or more locations, please		<u> </u>					
3. Attach a hardcopy of this submittal, as v YOUR BUDGET REQUEST, JUST THIS		ormation Summary She	et, if applicable, with y	our budget request. D	PW LEASING DOES N	NOT NEED A COPY OF	
AGENCY NOTES:							

	FIVE-YEA	R FACILITY NEE	DS PLAN, pursua	ant to IC 67-57081	В				
		AGENCY	INFORMATION						
AGENCY NAME:	Department (of Correction	Division/Bureau:		Administration				
Prepared By:	Kirk A		E-mail Address:	<u>karanda@idoc.idaho.gov</u>					
Telephone Number:	208-65		Fax Number:						
DFM Analyst:	-		LSO/BPA Analyst:						
Date Prepared:	7/31/		Fiscal Year:		2027				
FACILITY INFORMATION (please list each facility separately by city and street address)									
	District 3 Satellite Of			<u> </u>					
-	Middleton 305 Cornell Street		County:	Canyon	Zip Code:	83644			
Facility Ownership					•				
(could be private or state-owned)	Private Lease:	7	State Owned:		Lease Expires:	December 31, 2026			
		FUNCTION/	/USE OF FACILITY						
Field Office									
		CO	OMMENTS						
		,	RK AREAS						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030			
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.:		-	-	-	-	-			
		SQU	JARE FEET						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030			
Square Feet:	485	485	485	485	485	485			
		FAC	ILITY COST						
	(Do NOT	Γ use your old rate per	r sq ft; it may not be	a realistic figure)					
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030			
Total Facility Cost/Yr:	\$7,200	\$7,416.00	\$7,638.48	\$7,867.63	\$8,103.66	\$8,346.77			
		SURPL	US PROPERTY						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030			
IMPORTANT NOTES:									
1. Upon completion, please send to Leasing 332-1933 with any questions.	g Manager at the State	Leasing Program in th	e Division of Public Wo	orks via email to Caitli	n.Ross@adm.idaho.gov.	Please e-mail or call 208-			
2. If you have five or more locations, please	e summarize the infor	mation on the Facility I	nformation Summary S	Sheet and include this	summary sheet with you	r submittal.			
3. Attach a hardcopy of this submittal, as v YOUR BUDGET REQUEST, JUST THIS		ormation Summary She	et, if applicable, with y	our budget request. D	PW LEASING DOES N	OT NEED A COPY OF			
AGENCY NOTES:									

	FIVE-YEAI	R FACILITY NEE	EDS PLAN, pursua	ant to IC 67-57081	В		
		AGENCY	INFORMATION				
AGENCY NAME:	Department (of Correction	Division/Bureau:		Administration		
Prepared By:	Kirk A		E-mail Address:	<u>karanda@idoc.idaho.gov</u>			
Telephone Number:	208-658		Fax Number:				
DFM Analyst:	- 104		LSO/BPA Analyst:	<u> </u>			
Date Prepared:	7/31/2		Fiscal Year:		2027		
		PRMATION (please list	t each facility separatel	y by city and street ad	dress)		
	District 3 Satellite Of		~	-			
-	Payette 1465 3rd Avenue Noi		County:	Payette	Zip Code:	83661	
Facility Ownership					•		
(could be private or state-owned)	Private Lease:	7	State Owned:		Lease Expires:	January 31, 2029	
		FUNCTION	/USE OF FACILITY				
Field Office							
Field Office							
		CO	OMMENTS				
		Wo	ORK AREAS				
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030	
Total Number of Work Areas:	6	6	6	6	6	6	
1 Otal Number of Work Areas.	· ·		l			V	
Full-Time Equivalent Positions:	6	6	6	6	6	6	
run-time Equivalent i ositions.	٧					V	
Temp. Employees, Contractors, Auditors,		_	_		_	_	
etc.:							
		SQU	JARE FEET				
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030	
Samuel Facts	2,710	2,710	2,710	2 710	2,710	2,710	
Square Feet:	2,/10	2,/10	2,/10	2,710	2,/10	2,710	
			ILITY COST				
	(Do NOT	Γ use your old rate per					
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030	
Total Facility Cost/Yr:	\$46,682.11	\$48,082.57	\$49,525.05	\$51,010.80	\$52,541.13	\$54,117.36	
	4.0 ,22=2	,	,		402,2 12.		
		<u> </u>	US PROPERTY				
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030	
IMPORTANT NOTES:							
1. Upon completion, please send to Leasing	g Manager at the State	Leasing Program in th	ne Division of Public W	orks via email to Caitli	in.Ross@adm.idaho.gov	Please e-mail or call 208-	
332-1933 with any questions.							
2. If you have five or more locations, please	e summarize the inform	mation on the Facility I	nformation Summary S	Sheet and include this	summary sheet with you	ır submittal.	
3. Attach a hardcopy of this submittal, as v							
YOUR BUDGET REQUEST, JUST THIS)filiauon Summary Suc	et, ii applicable, with y	our nunget request. D	I W LEADING DOED I	(OT NEED A COLT OF	
AGENCY NOTES:							

	FIVE-YEAI	R FACILITY NEE	DS PLAN, pursua	ant to IC 67-57081	В			
		AGENCY	INFORMATION					
AGENCY NAME:	=		Division/Bureau:		Administration			
Prepared By:	Kirk A		E-mail Address:	<u>karanda@idoc.idaho.gov</u>				
Telephone Number:	208-658		Fax Number:					
DFM Analyst:	7/21		LSO/BPA Analyst:		2027			
Date Prepared:	7/31/2		Fiscal Year:	l l 't l etweet ed	2027			
Facility Name	District 4 Probation a	RMATION (please list	t each facility separate	y by city and street au	dress)			
· ·	Boise	T	County:	Ada				
<u> </u>	10259 W. Emerald St		County.	Aua	Zip Code:	83704		
Facility Ownership (could be private or state-owned)	Private Lease:	✓	State Owned:		Lease Expires:	November 30, 2027		
		FUNCTION	/USE OF FACILITY					
Field Office								
		CO	<u>OMMENTS</u>					
		,	ORK AREAS					
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030		
Total Number of Work Areas:	12	12	12	12	12	12		
Full-Time Equivalent Positions:	12	12	12	12	12	12		
Temp. Employees, Contractors, Auditors, etc.:		-	_	-	-	-		
		SQU	JARE FEET					
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030		
Square Feet:	2,732	2,732	2,732	2,732	2,732	2,732		
		FAC	ILITY COST					
	(Do NOT	Γ use your old rate per	r sq ft; it may not be	a realistic figure)				
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030		
Total Facility Cost/Yr:	\$49,272.44	\$50,750.61	\$52,273.13	\$53,841.33	\$55,456.57	\$57,120.26		
		SURPL	US PROPERTY					
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030		
IMPORTANT NOTES:								
1. Upon completion, please send to Leasing 332-1933 with any questions.	g Manager at the State	Leasing Program in th	e Division of Public We	orks via email to Caitli	n.Ross@adm.idaho.gov.	Please e-mail or call 208-		
2. If you have five or more locations, please	e summarize the inforr	mation on the Facility I	nformation Summary S	Sheet and include this	summary sheet with you	ır submittal.		
3. Attach a hardcopy of this submittal, as v YOUR BUDGET REQUEST, JUST THIS		ormation Summary She	et, if applicable, with y	our budget request. D	PW LEASING DOES N	OT NEED A COPY OF		
AGENCY NOTES:								

	FIVE-YEA	R FACILITY NEE	DS PLAN, pursua	ant to IC 67-57081	В				
		AGENCY	INFORMATION						
AGENCY NAME:	Department (of Correction	Division/Bureau:		Administration				
Prepared By:	Kirk A		E-mail Address:		karanda@idoc.idaho.g	<u>{OV</u>			
Telephone Number:	208-658		Fax Number:	 _					
DFM Analyst:			LSO/BPA Analyst:						
Date Prepared:	7/31/2		Fiscal Year:		2027				
FACILITY INFORMATION (please list each facility separately by city and street address)									
	District 4 Probation a			r					
·	Boise		County:	Ada		02505			
	3220 W Elder Street				Zip Code:	83705			
Facility Ownership (could be private or state-owned)	Private Lease:	7	State Owned:		Lease Expires:	September 30, 2025			
		FUNCTION/	USE OF FACILITY						
Field Office									
Field Office									
		CO	OMMENTS						
WORK AREAS									
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030			
T-4-1 Nomber of Work Among									
Total Number of Work Areas:	<u></u>	0		0	<u></u>	0			
E. H. Tim Eingland Desitions				0		0			
Full-Time Equivalent Positions:	U			0	<u></u>	0			
Temp. Employees, Contractors, Auditors, etc.:		-	-	-	-	-			
		SQU	JARE FEET						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030			
				-	-				
Square Feet:	536	536	536	536	536	536			
		FAC	ILITY COST						
	(Do NOT	Γ use your old rate per		a realistic figure)					
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030			
Total Facility Cost/Yr:	\$9,112.00	\$9,385.36	\$9,666.92	\$9,956.93	\$10,255.64	\$10,563.31			
2 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3	Ψ-, -	,	,	47,72					
			US PROPERTY						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030			
IMPORTANT NOTES:									
1. Upon completion, please send to Leasing	σ Manager at the State	Leasing Program in th	e Division of Public W	orks via email to Caitli	n Ross@adm.idaho.gov	Please e-mail or call 208-			
332-1933 with any questions.	, manager av me som	Deasing 1 Togram	C DIVISION OF TWO	JI NO VIII CIIIIII VO CIII	II.IXVISON MAINTANNING.	I lease t man or the 200			
2. If you have five or more locations, pleas	e summarize the inform	mation on the Facility I	nformation Summary §	Sheet and include this s	summary sheet with you	r submittal.			
3. Attach a hardcopy of this submittal, as YOUR BUDGET REQUEST, JUST THIS	· · · · · · · · · · · · · · · · · · ·	ormation Summary She	et, if applicable, with y	our budget request. D	PW LEASING DOES N	OT NEED A COPY OF			
AGENCY NOTES:	FUKWI.								
AGENCI NOTES.									

	FIVE-YEA	R FACILITY NEF	EDS PLAN, pursua	ant to IC 67-57081	3				
		AGENCY	INFORMATION						
AGENCY NAME:	Department (of Correction	Division/Bureau:		Administration				
Prepared By:	Kirk A		E-mail Address:		karanda@idoc.idaho.gov				
Telephone Number:	208-658	8-2092	Fax Number:						
DFM Analyst:			LSO/BPA Analyst:	<u> </u>					
Date Prepared:	7/31/2	2025	Fiscal Year:		2027				
		•	st each facility separatel	y by city and street ad	dress)				
	Facility Name: District 4 Probation and Parole Office								
	Meridian		County:	Ada	T1	22.12			
	1678 Woodsage Aven	nue, Suite 100			Zip Code:	83642			
Facility Ownership (could be private or state-owned)	Private Lease:	7	State Owned:		Lease Expires:	February 28, 2030			
		FUNCTION	/USE OF FACILITY						
Field Office									
		CO	DMMENTS						
WORK AREAS									
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030			
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.:		-	-	-	-	-			
		SQU	JARE FEET						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030			
Square Feet:	2,565	2,565	2,565	2,565	2,565	2,565			
		FAC	ILITY COST						
	(Do NOT		er sq ft; it may not be a	a realistic figure)					
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030			
Total Facility Cost/Yr:	\$51,171.75	\$52,706.90	\$54,288.11	\$55,916.75	\$57,594.26	\$59,322.08			
		SURPL	US PROPERTY						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030			
IMPORTANT NOTES:									
1. Upon completion, please send to Leasing 332-1933 with any questions.	g Manager at the State	Leasing Program in th	e Division of Public Wo	orks via email to Caitli	n.Ross@adm.idaho.gov	. Please e-mail or call 208-			
2. If you have five or more locations, please	e summarize the inform	mation on the Facility I	nformation Summary §	Sheet and include this	summary sheet with you	ır submittal.			
3. Attach a hardcopy of this submittal, as v YOUR BUDGET REQUEST, JUST THIS	· · · · · · · · · · · · · · · · · · ·	ormation Summary She	eet, if applicable, with y	our budget request. D	PW LEASING DOES N	NOT NEED A COPY OF			
AGENCY NOTES:									

	FIVE-YEAI	R FACILITY NEF	EDS PLAN, pursua	ant to IC 67-5708I	3			
		AGENCY	INFORMATION					
AGENCY NAME:	Department of		Division/Bureau:		Administration			
Prepared By:	Kirk A		E-mail Address:	<u>karanda@idoc.idaho.gov</u>				
Telephone Number:	208-658		Fax Number:					
DFM Analyst:	7/21/		LSO/BPA Analyst:		2027			
Date Prepared:	7/31/2		Fiscal Year:	1 december 1	2027			
Facility Name	FACILITY INFORMATION (please list each facility separately by city and street address) Facility Name: District 4 Satellite Office							
	Eagle		County:	Ada				
	1121 E. State St., Sui		County.	<u> </u>	Zip Code:	83616		
Facility Ownership (could be private or state-owned)	Private Lease:	7	State Owned:		Lease Expires:	June 30, 2027		
,		FUNCTION	/USE OF FACILITY					
Field Office								
		CO	OMMENTS					
		T T	RK AREAS					
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030		
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.:		-	-		-	-		
		SQU	UARE FEET					
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030		
Square Feet:	376	376	376	376	376	376		
		FAC	ILITY COST					
	(Do NOT		er sq ft; it may not be a	a realistic figure)				
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030		
Total Facility Cost/Yr:	\$8,160	\$8,404.80	\$8,656.94	\$8,916.65	\$9,184.15	\$9,459.68		
		SURPL	US PROPERTY					
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030		
IMPORTANT NOTES:								
1. Upon completion, please send to Leasing 332-1933 with any questions.	g Manager at the State	Leasing Program in th	ne Division of Public Wo	orks via email to Caitli	n.Ross@adm.idaho.gov	. Please e-mail or call 208-		
2. If you have five or more locations, please	e summarize the inform	nation on the Facility I	nformation Summary S	Sheet and include this s	summary sheet with you	ır submittal.		
3. Attach a hardcopy of this submittal, as v YOUR BUDGET REQUEST, JUST THIS	•	ormation Summary She	eet, if applicable, with y	our budget request. D	PW LEASING DOES N	NOT NEED A COPY OF		
AGENCY NOTES:								

	FIVE-YEAD	R FACILITY NEE	EDS PLAN, pursua	ant to IC 67-57081	В			
		AGENCY	INFORMATION					
AGENCY NAME:	Department (of Correction	Division/Bureau:		Administration			
Prepared By:	Kirk A		E-mail Address:	karanda@idoc.idaho.gov				
Telephone Number:	208-65	8-2092	Fax Number:					
DFM Analyst:			LSO/BPA Analyst:					
Date Prepared:	7/31/	2025	Fiscal Year:		2027			
	FACILITY INFO	RMATION (please list	t each facility separatel	y by city and street ad	dress)			
Facility Name:	District 4 Satellite Of	ffice						
City:	Mountain Home		County:	Elmore				
Property Address:	240 North 4th East				Zip Code:	83647		
Facility Ownership (could be private or state-owned)	Private Lease:	V	State Owned:		Lease Expires:	June 30, 2027		
		FUNCTION/	USE OF FACILITY					
Field Office								
		CC	OMMENTS					
			WINETVIS					
		WO	RK AREAS					
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030		
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.:		-	-	-	-	-		
		SQU	JARE FEET					
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030		
			-					
Square Feet:	900	900	900	900	900	900		
	(Do NOT	FACI F use your old rate per	ILITY COST r sq ft; it may not be a	a realistic figure)				
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030		
Total Facility Cost/Yr:	\$11,826.12	\$12,180.90	\$12,546.33	\$12,922.72	\$13,310.40	\$13,709.71		
		SURPL	US PROPERTY					
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030		
		П						
IMPORTANT NOTES:								
 Upon completion, please send to Leasing 332-1933 with any questions. 	g Manager at the State	Leasing Program in th	e Division of Public Wo	orks via email to Caitli	n.Ross@adm.idaho.gov.	. Please e-mail or call 208-		
2. If you have five or more locations, pleas								
3. Attach a hardcopy of this submittal, as v YOUR BUDGET REQUEST, JUST THIS		ormation Summary She	et, if applicable, with y	our budget request. D	PW LEASING DOES N	NOT NEED A COPY OF		
AGENCY NOTES:								

	FIVE-YEAI	R FACILITY NEE	EDS PLAN, pursua	ant to IC 67-5708I	3			
		AGENCY	INFORMATION					
AGENCY NAME:	Department o		Division/Bureau:		Administration			
Prepared By:	Kirk A		E-mail Address:	karanda@idoc.idaho.gov				
Telephone Number:	208-658		Fax Number:					
DFM Analyst:			LSO/BPA Analyst:					
Date Prepared:	7/31/2		Fiscal Year:		2027			
		RMATION (please list	t each facility separatel	y by city and street add	dress)			
-	District 4 Satellite Of	1	T	·-				
· ·	McCall		County:	Valley	7. 6.1	02/20		
	106 Park St., Room 1				Zip Code:	83638		
Facility Ownership (could be private or state-owned)	Private Lease:	4	State Owned:		Lease Expires:	July 31, 2026		
		FUNCTION	/USE OF FACILITY					
Field Office								
		CC	OMMENTS					
		CO	MAINIEM 19					
		WO	ORK AREAS					
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030		
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.:		-	-	-	-	-		
		SQU	JARE FEET					
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030		
		(46	_	-	-	2		
Square Feet:	646	646	646	646	646	646		
	(Do NOT	FACI I use your old rate per	ILITY COST or sq ft; it may not be	a realistic figure)				
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030		
Total Facility Cost/Yr:	\$10,190.34	\$10,496.05	\$10,810.93	\$11,135.26	\$11,469.32	\$11,813.40		
		SURPL	US PROPERTY					
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030		
IMPORTANT NOTES:								
1. Upon completion, please send to Leasing 332-1933 with any questions.	g Manager at the State	Leasing Program in th	ne Division of Public Wo	orks via email to Caitli	n.Ross@adm.idaho.gov	. Please e-mail or call 208-		
2. If you have five or more locations, please	e summarize the inform	mation on the Facility I	nformation Summary S	Sheet and include this s	summary sheet with you	ır submittal.		
3. Attach a hardcopy of this submittal, as v YOUR BUDGET REQUEST, JUST THIS	•	ormation Summary She	eet, if applicable, with y	our budget request. D	PW LEASING DOES N	NOT NEED A COPY OF		
AGENCY NOTES:	FORM.							

	FIVE-YEAD	R FACILITY NEE	EDS PLAN, pursua	ant to IC 67-57081	В			
		AGENCY	INFORMATION					
AGENCY NAME:	Department (of Correction	Division/Bureau:		Administration			
Prepared By:	Kirk A		E-mail Address:	<u>karanda@idoc.idaho.gov</u>				
Telephone Number:	208-65	8-2092	Fax Number:					
DFM Analyst:			LSO/BPA Analyst:					
Date Prepared:	7/31/	2025	Fiscal Year:		2027			
	FACILITY INFO	RMATION (please list	t each facility separatel	y by city and street ad	dress)			
Facility Name:	District 5 Probation	and Parole Satellite C	Office					
City:	Hailey		County:	Blaine				
Property Address:	111 1st Avenue N.				Zip Code:	83333		
Facility Ownership (could be private or state-owned)	Private Lease:	V	State Owned:		Lease Expires:	March 31, 2027		
		FUNCTION/	USE OF FACILITY					
Field Office								
- 1.1.0 0.1.1.0								
		CO	OMMENTS					
		WO	RK AREAS					
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030		
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.:				-	-			
		SQU	JARE FEET					
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029		
			-		_			
Square Feet:	767	767	767	767	767	767		
	(Do NOT	FACI Tuse your old rate per	ILITY COST r sq ft; it may not be a	a realistic figure)				
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029		
Total Facility Cost/Yr:	\$14,646.79	\$15,086.19	\$15,538.78	\$16,004.94	\$16,485.09	\$16,979.64		
		SURPL	US PROPERTY					
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029		
IMPORTANT NOTES:								
1. Upon completion, please send to Leasing 332-1933 with any questions.	g Manager at the State	Leasing Program in th	e Division of Public Wo	orks via email to Caitli	n.Ross@adm.idaho.gov.	Please e-mail or call 208-		
2. If you have five or more locations, pleas	e summarize the infor	nation on the Facility I	nformation Summary §	Sheet and include this s	summary sheet with you	ır submittal.		
3. Attach a hardcopy of this submittal, as v YOUR BUDGET REQUEST, JUST THIS		ormation Summary She	et, if applicable, with y	our budget request. D	PW LEASING DOES N	OT NEED A COPY OF		
AGENCY NOTES:								

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B								
		AGENCY	INFORMATION					
AGENCY NAME:	Department of		Division/Bureau:		Administration			
Prepared By:	Kirk A		E-mail Address:	 	karanda@idoc.idaho.gov			
Telephone Number:	208-658		Fax Number:					
DFM Analyst:	7/21/		LSO/BPA Analyst:		2025			
Date Prepared:	7/31/2		Fiscal Year:	1 december 1	2027			
Facility Name	District 5 Probation a	<u>, , , , , , , , , , , , , , , , , , , </u>	st each facility separatel	y by city and street au	dress)			
	Twin Falls	1	County:	Twin Falls				
	731 Shoup Avenue W		County.	<u> </u>	Zip Code:	83301		
Facility Ownership (could be private or state-owned)	Private Lease:	V	State Owned:		Lease Expires:	June 30, 2027		
		FUNCTION	/USE OF FACILITY					
Field Office								
		CO	OMMENTS					
		WO	RK AREAS					
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030		
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.:		-	-	-	-	-		
		SQU	JARE FEET					
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030		
Square Feet:	12,854	12,854	12,854	12,854	12,854	12,854		
		FAC	ILITY COST					
	(Do NOT		r sq ft; it may not be a	a realistic figure)				
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030		
Total Facility Cost/Yr:	\$126,413.22	\$130,205.62	\$134,111.79	\$138,135.14	\$142,279.19	\$146,547.57		
		SURPL	US PROPERTY					
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030		
IMPORTANT NOTES:								
1. Upon completion, please send to Leasing 332-1933 with any questions.	Manager at the State	Leasing Program in th	e Division of Public Wo	orks via email to Caitli	n.Ross@adm.idaho.gov	. Please e-mail or call 208-		
2. If you have five or more locations, please	e summarize the inforr	nation on the Facility I	nformation Summary §	Sheet and include this s	summary sheet with you	ır submittal.		
3. Attach a hardcopy of this submittal, as v YOUR BUDGET REQUEST, JUST THIS	•	ormation Summary She	eet, if applicable, with y	our budget request. D	PW LEASING DOES N	NOT NEED A COPY OF		
AGENCY NOTES:								

	FIVE-YEAI	R FACILITY NEE	DS PLAN, pursua	ant to IC 67-57081	В	
		AGENCY	INFORMATION			
AGENCY NAME:	Department (of Correction	Division/Bureau:		Administration	
Prepared By:	Kirk A		E-mail Address:	<u>karanda@idoc.idaho.gov</u>		
Telephone Number:	208-658		Fax Number:			
DFM Analyst:	- 104		LSO/BPA Analyst:			
Date Prepared:	7/31/2		Fiscal Year:		2027	
E 22 N		PRMATION (please list	t each facility separatel	y by city and street ad	dress)	
·	District 5 Satellite Of		County:	Cassia		
-	Burley 1354 Albion Ave.		County:	Cassia	Zip Code:	83318
Facility Ownership (could be private or state-owned)	Private Lease:	V	State Owned:		Lease Expires:	June 30, 2029
(could be private of state-owned)		FUNCTION	/USE OF FACILITY			
Field Office						
		CO	OMMENTS			
		WO	ORK AREAS			
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
FISCAL 1 K.	ACTUAL 2025	ESTIMATE 2020	KEQUEST 2027	KEQUEST 2020	KEQUEST 2029	KEQUEST 2030
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.:		-	-	-	-	-
		SQU	J ARE FEET			
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Square Feet:	4,800	4,800	4,800	4,800	4,800	4,800
		FAC	LITY COST			
	(Do NOT	Γ use your old rate per		a realistic figure)		
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	\$45,360	\$46,720.80	\$48,122.42	\$49,566.10	\$51,053.08	\$52,584.67
		SURPL	US PROPERTY			
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing 332-1933 with any questions.	g Manager at the State	Leasing Program in th	ne Division of Public Wo	orks via email to Caitli	n.Ross@adm.idaho.gov	Please e-mail or call 208-
2. If you have five or more locations, pleas	e summarize the infor	mation on the Facility I	nformation Summary S	Sheet and include this	summary sheet with you	ır submittal.
3. Attach a hardcopy of this submittal, as v YOUR BUDGET REQUEST, JUST THIS		ormation Summary She	et, if applicable, with y	our budget request. D	PW LEASING DOES N	NOT NEED A COPY OF
AGENCY NOTES:						

	FIVE-YEAI	R FACILITY NEE	DS PLAN, pursua	ant to IC 67-57081	В			
		AGENCY	INFORMATION					
AGENCY NAME:	Department of	of Correction	Division/Bureau:		Administration			
Prepared By:	Kirk A		E-mail Address:	<u>karanda@idoc.idaho.gov</u>				
Telephone Number:	208-658		Fax Number:					
DFM Analyst:	5 /21		LSO/BPA Analyst:		2025			
Date Prepared:	7/31/2		Fiscal Year:		2027			
Facility Names	District 6 Probation a	RMATION (please list	t each facility separatei	y by city and street ad	dress)			
Ÿ	Pocatello	1	County:	Bannock				
·	1246 Yellowstone Av		County.	Dannock	Zip Code:	83201		
Facility Ownership (could be private or state-owned)	Private Lease:	√	State Owned:		Lease Expires:	February 29, 2026		
		FUNCTION	USE OF FACILITY					
Field Office								
		CO	<u>OMMENTS</u>					
			RK AREAS					
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030		
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.:		-	-	-	-	-		
		SQU	JARE FEET					
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030		
Square Feet:	9,535	9,535	9,535	9,535	9,535	9,535		
		FAC	ILITY COST					
	(Do NOT	Tuse your old rate per	r sq ft; it may not be	a realistic figure)				
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030		
Total Facility Cost/Yr:	\$108,317.60	\$111,567.13	\$114,914.14	\$118,361.57	\$121,912.41	\$125,569.79		
		SURPL	US PROPERTY					
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030		
IMPORTANT NOTES:								
1. Upon completion, please send to Leasing 332-1933 with any questions.	g Manager at the State	Leasing Program in th	e Division of Public Wo	orks via email to Caitli	n.Ross@adm.idaho.gov.	Please e-mail or call 208-		
2. If you have five or more locations, pleas	e summarize the inforr	nation on the Facility I	nformation Summary §	Sheet and include this	summary sheet with you	r submittal.		
3. Attach a hardcopy of this submittal, as VOUR BUDGET REQUEST, JUST THIS		rmation Summary She	et, if applicable, with y	our budget request. D	PW LEASING DOES N	OT NEED A COPY OF		
AGENCY NOTES:								

	FIVE-YEAI	R FACILITY NEE	EDS PLAN, pursua	ant to IC 67-57081	3	
		AGENCY	INFORMATION			
AGENCY NAME:	Department o	of Correction	Division/Bureau:		Administration	
Prepared By:	Kirk A		E-mail Address:	karanda@idoc.idaho.gov		
Telephone Number:	208-658	4	Fax Number:			
DFM Analyst:			LSO/BPA Analyst:			
Date Prepared:	7/31/2		Fiscal Year:		2027	
		RMATION (please list	t each facility separatel	y by city and street ad	dress)	
	District 6 Satellite Of					
Ţ	Preston 16 South 1st West St		County:	Oneida	7. 6.1	92272
	16 South 1st West, St				Zip Code:	83263
Facility Ownership (could be private or state-owned)	Private Lease:	V	State Owned:		Lease Expires:	June 30, 2029
		FUNCTION/	USE OF FACILITY			
=: · · · · · · · · · · · · · · · · · · ·						
Field Office						
		CO	OMMENTS			
		WO	RK AREAS			
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
				,		
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.:		-	-	- ' 	-	-
		SQU	JARE FEET			
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
	455	1.5.5	455	1.7.7	455	477
Square Feet:	455	455	455	455	455	455
		FAC	ILITY COST			
	(Do NOT	Tuse your old rate per	r sq ft; it may not be	a realistic figure)		
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	\$4,800	\$4,944.00	\$5,092.32	\$5,245.09	\$5,402.44	\$5,564.52
Total Facility Cost 11.	Ψ 1 ,000	ψ τ 92ττ•00	Ψ39 072.02	ΨJ,27J,07	ψ39TV2•7 I	Ψυ ₉ υυτ•υ <u>≠</u>
		SURPL	US PROPERTY			
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing	o Manager at the State	Lessing Program in th	e Division of Public We	orks via email to Caitli	n Ross@adm.idaho.gov	Please e-mail or call 208-
332-1933 with any questions.		Leading 110g.	U DIVIDIOI UZ Z III.	This vite Carre	11.11.000(0)	
2. If you have five or more locations, pleas	e summarize the inform	mation on the Facility I	nformation Summary §	Sheet and include this s	summary sheet with you	ır submittal.
3. Attach a hardcopy of this submittal, as v			<u> </u>			
YOUR BUDGET REQUEST, JUST THIS		rmation Summary She	et, ii applicable, with y	our buuget request. Di	r w Leasing Does i	IOI NEED A COFT OF
AGENCY NOTES:						

	FIVE-YEAI	R FACILITY NEF	EDS PLAN, pursua	ant to IC 67-5708F	3				
		AGENCY	INFORMATION						
AGENCY NAME:	Department of		Division/Bureau:		Administration				
Prepared By:	Kirk A		E-mail Address:	<u>karanda@idoc.idaho.gov</u>					
Telephone Number:	208-658		Fax Number:	 					
DFM Analyst:			LSO/BPA Analyst:						
Date Prepared:	7/31/2		Fiscal Year:		2027				
			st each facility separatel	y by city and street add	dress)				
· · · · · · · · · · · · · · · · · · ·	Facility Name: District 6 Satellite Office								
Ţ.	Preston		County:	Oneida	7. 6.1	922/2			
	16 South 1st West, St				Zip Code:	83263			
Facility Ownership (could be private or state-owned)	Private Lease:	7	State Owned:		Lease Expires:	June 30, 2026			
		FUNCTION	/USE OF FACILITY						
Field Office									
		CC	DMMENTS						
			AMINIETATO						
		WO	ORK AREAS						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030			
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.:		-	-	-	-	-			
		SQU	UARE FEET						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030			
			-		-				
Square Feet:	455	455	455	455	455	455			
	(Do NOT		ILITY COST er sq ft; it may not be a	o roolistic figure)					
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030			
FIDERI III.	ACTUAL 2023	ESTIMATE 2020	REQUEST 2021	REQUEST 2020	REQUEST 2027	NEQUEDI 2000			
Total Facility Cost/Yr:	\$4,800	\$4,944.00	\$5,092.32	\$5,245.09	\$5,402.44	\$5,564.52			
		SURPL	US PROPERTY						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030			
IMPORTANT NOTES:									
1. Upon completion, please send to Leasing	g Manager at the State	I posing Program in th	as Division of Public W	orks via email to Caitli	n Ross@adm idaho gov	Plassa a-mail or call 208-			
332-1933 with any questions.	, Manager at the State	Leasing 1 rogram in on	E Division of Labore 110	I RS via Cilian to Careni	1.Nosswaum.iumo.go	I least t-man or can 200			
2. If you have five or more locations, please	e summarize the inform	nation on the Facility I	nformation Summary S	Sheet and include this s	ummary sheet with you	r submittal.			
3. Attach a hardcopy of this submittal, as v YOUR BUDGET REQUEST, JUST THIS	•	ormation Summary She	eet, if applicable, with y	our budget request. Di	PW LEASING DOES N	NOT NEED A COPY OF			
AGENCY NOTES:									

	FIVE-YEAI	R FACILITY NEE	DS PLAN, pursua	ant to IC 67-57081	В			
		AGENCY	INFORMATION					
AGENCY NAME:	Department (of Correction	Division/Bureau:		Administration			
Prepared By:	Kirk A		E-mail Address:	<u>karanda@idoc.idaho.gov</u>				
Telephone Number:	208-658		Fax Number:					
DFM Analyst:			LSO/BPA Analyst:					
Date Prepared:	7/31/2		Fiscal Year:		2027			
		PRMATION (please list	t each facility separatel	y by city and street ad	dress)			
· ·	District 7 Probation a			- m				
-	Idaho Falls 2225 W. Broadway S		County:	Bonneville	Zip Code:	83402		
Facility Ownership					•			
(could be private or state-owned)	Private Lease:	V	State Owned:		Lease Expires:	June 30, 2026		
		FUNCTION/	/USE OF FACILITY					
Field Office								
Tield Simos								
		CO	DMMENTS					
WORK AREAS								
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030		
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.:		-	-	-	-	-		
		SQU	J ARE FEET					
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030		
Square Feet:	10,000	10,000	10,000	10,000	10,000	10,000		
		FAC	ILITY COST					
	(Do NOT	Γ use your old rate per	r sq ft; it may not be	a realistic figure)				
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030		
Total Facility Cost/Yr:	\$131,489.85	\$135,434.55	\$139,497.58	\$143,682.51	\$147,992.98	\$152,432.77		
		SURPL	US PROPERTY					
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030		
IMPORTANT NOTES:								
1. Upon completion, please send to Leasing 332-1933 with any questions.	Manager at the State	Leasing Program in th	e Division of Public Wo	orks via email to Caitli	n.Ross@adm.idaho.gov.	. Please e-mail or call 208-		
2. If you have five or more locations, please	e summarize the inform	mation on the Facility I	nformation Summary S	Sheet and include this	summary sheet with you	ar submittal.		
3. Attach a hardcopy of this submittal, as v YOUR BUDGET REQUEST, JUST THIS		ormation Summary She	et, if applicable, with y	our budget request. D	PW LEASING DOES N	NOT NEED A COPY OF		
AGENCY NOTES:								

	FIVE-YEAI	R FACILITY NEF	EDS PLAN, pursua	ant to IC 67-57081	3	
		AGENCY	INFORMATION			
AGENCY NAME:	Department of	of Correction	Division/Bureau:		Administration	
Prepared By:	Kirk A		E-mail Address:	<u>karanda@idoc.idaho.gov</u>		
Telephone Number:	208-658	8-2092	Fax Number:			
DFM Analyst:			LSO/BPA Analyst:			
Date Prepared:	7/31/2	2025	Fiscal Year:		2027	
	FACILITY INFO	RMATION (please lis	st each facility separatel	y by city and street ad	dress)	
Facility Name:	District 7 Satellite Of	ffice				
City:	Blackfoot		County:	Bingham		
Property Address:	370 N. Meridian				Zip Code:	83221
Facility Ownership (could be private or state-owned)	Private Lease:	V	State Owned:		Lease Expires:	August 31, 2028
		FUNCTION/	/USE OF FACILITY			
Field Office						
Field Office						
		CO	OMMENTS			
		WO	ORK AREAS			
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
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.:		-	-	- '	-	<u>-</u>
		SQU	JARE FEET			
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
			1112022		1112(0200	1112 (4021)
Square Feet:	2,560	2,560	2,560	2,560	2,560	2,560
		FAC	ILITY COST			
	(Do NOT	use your old rate per	er sq ft; it may not be a	a realistic figure)		
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	\$34,460.57	\$35,494.39	\$36,559.22	\$37,656.00	\$38,785.68	\$39,949.25
		SURPL	US PROPERTY			
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
				<u>. </u>		
IMPORTANT NOTES:						
 Upon completion, please send to Leasing 332-1933 with any questions. 	g Manager at the State	Leasing Program in th	e Division of Public Wo	orks via email to Caitlin	n.Ross@adm.idaho.gov.	. Please e-mail or call 208-
2. If you have five or more locations, please	e summarize the inforr	nation on the Facility I	nformation Summary §	Sheet and include this s	summary sheet with you	ır submittal.
3. Attach a hardcopy of this submittal, as v YOUR BUDGET REQUEST, JUST THIS		ormation Summary She	et, if applicable, with y	our budget request. D	PW LEASING DOES N	NOT NEED A COPY OF
AGENCY NOTES:						

	FIVE-YEAI	R FACILITY NEE	EDS PLAN, pursua	ant to IC 67-57081	В				
		AGENCY	INFORMATION						
AGENCY NAME:	Department of		Division/Bureau:		Administration				
Prepared By:	Kirk A		E-mail Address:	<u>karanda@idoc.idaho.gov</u>					
Telephone Number:	208-658		Fax Number:						
DFM Analyst:	7/21/		LSO/BPA Analyst:		2027				
Date Prepared:	7/31/2		Fiscal Year:	he sites and atmost ad	2027				
Eagility Name	District 7 Satellite Of	RMATION (please list	t each facility separate	y by city and street au	dress)				
·	Rexburg		County:	Madison					
-	12 W. Main St., Suite		County.		Zip Code:	83440			
Facility Ownership (could be private or state-owned)	Private Lease:	V	State Owned:		Lease Expires:	June 30, 2025			
		FUNCTION/	USE OF FACILITY						
Field Office									
		CO	OMMENTS						
			RK AREAS						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030			
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.:									
		SQU	JARE FEET						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030			
Square Feet:	1,594	1,594	1,594	1,594	1,594	1,594			
			ILITY COST						
	(Do NOT	use your old rate per	r sq ft; it may not be	a realistic figure)					
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030			
Total Facility Cost/Yr:	\$30,000	\$30,900.00	\$31,827.00	\$32,781.81	\$33,765.26	\$34,778.22			
		SURPL	US PROPERTY						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030			
IMPORTANT NOTES:									
1. Upon completion, please send to Leasing 332-1933 with any questions.	g Manager at the State	Leasing Program in th	e Division of Public Wo	orks via email to Caitli	n.Ross@adm.idaho.gov.	. Please e-mail or call 208-			
2. If you have five or more locations, pleas	e summarize the inforr	nation on the Facility I	nformation Summary S	Sheet and include this	summary sheet with you	ır submittal.			
3. Attach a hardcopy of this submittal, as YOUR BUDGET REQUEST, JUST THIS	•	ormation Summary She	eet, if applicable, with y	our budget request. D	PW LEASING DOES N	NOT NEED A COPY OF			
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 A	Aranda	E-mail Address:		karanda@idoc.idaho.gov			
Telephone Number:	208-65	58-2092	Fax Number:					
DFM Analyst:			LSO/BPA Analyst:					
Date Prepared:	7/31/		Fiscal Year:		2027			
		PRMATION (please lis	t each facility separatel	y by city and street ad	dress)			
Facility Name: District 7 Satellite Office								
	Salmon		County:	Lemhi		02.468		
• •	205 Courthouse Driv				Zip Code:	83467		
Facility Ownership (could be private or state-owned)	Private Lease:	7	State Owned:		Lease Expires:	Month to Month		
		FUNCTION	/USE OF FACILITY					
Field Office								
		CC	OMMENTS					
		WO	RK AREAS					
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030		
Total Number of Work Areas:	0	0	0	0	0	0		
Full-Time Equivalent Positions:	0	0	0	0	0	0		
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0		
		SQU	J ARE FEET					
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030		
Square Feet:	0	0	0	0	0	0		
	(Do NOT	FACI	ILITY COST er sq ft; it may not be	a realistic figure)				
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030		
Total Facility Cost/Yr:	\$2,100	\$2,163.00	\$2,227.89	\$2,294.73	\$2,363.57	\$2,434.48		
		SURPL	US PROPERTY					
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030		
TOO DO A NOT NOTEG								
IMPORTANT NOTES:	To the Ctate	T D. D. Jones in 41	D' ' ' E Duklio W	1	D O- de daha san	DI		
1. Upon completion, please send to Leasing 332-1933 with any questions.	-							
2. If you have five or more locations, pleas	e summarize the inforr	mation on the Facility I	nformation Summary S	Sheet and include this s	summary sheet with you	ır submittal.		
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.								
AGENCY NOTES:								

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B							
AGENCY INFORMATION							
AGENCY NAME:	Department	of Correction	Division/Bureau:		Administration		
Prepared By:	Kirk Aranda		E-mail Address:	<u>karanda@idoc.idaho.gov</u>			
Telephone Number:	208-658-2092		Fax Number:				
DFM Analyst:			LSO/BPA Analyst:				
Date Prepared:	7/31/2025		Fiscal Year:	2027			
FACILITY INFORMATION (please list each facility separately by city and street address)							
Facility Name: Nampa Community Reentry Center							
City: Nampa County: Property Address: 3100 11th Avenue				Canyon 7in Code: 93697			
Property Address: Facility Ownership	3100 11th Avenue				Zip Code:	83687	
Facility Ownership (could be private or state-owned)	Private Lease:		State Owned:		Lease Expires:	October 31, 2026	
FUNCTION/USE OF FACILITY							
Community Reentry Center							
COMMENTS							
COMMENTS							
WORK AREAS							
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030	
FISCAL IX.	ACTUAL 2023	ESTIMATE 2020	REQUEST 2021	REQUEST 2020	REQUEST 2027	REQUEST 2050	
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 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030	
Square Feet:	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 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030	
Total Facility Cost/Yr:	\$1	\$1	\$1	\$1	\$1	\$1	
SURPLUS PROPERTY							
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030	
TANDARA NE MOTEC							
IMPORTANT NOTES:							
1. 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. Please e-mail or call 208-332-1933 with any questions.							
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.							
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.							
AGENCY NOTES:							

	FIVE-YEAI	R FACILITY NEE	DS PLAN, pursua	ant to IC 67-57081	В		
		AGENCY	INFORMATION				
AGENCY NAME:	Department of	of Correction	Division/Bureau:		Administration		
Prepared By:	Kirk A	randa	E-mail Address:	<u>karanda@idoc.idaho.gov</u>			
Telephone Number:	208-658		Fax Number:	<u> </u>			
DFM Analyst:			LSO/BPA Analyst:				
Date Prepared:	7/31/2	<u> </u>	Fiscal Year:		2027		
		RMATION (please list	t each facility separatel	y by city and street ad	dress)		
	ICIO Training Facili	-		· ·			
,	Orofino 2150 Michigan Ava		County:	Clearwater	7. 0.1.	92544	
Facility Ownership	2150 Michigan Ave.				Zip Code:	83544	
racility Ownership (could be private or state-owned)	Private Lease:	V	State Owned:		Lease Expires:	July 31, 2028	
		FUNCTION/	USE OF FACILITY				
Field Office							
Field Office							
		CO	MMENTS				
		WO	RK AREAS				
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030	
Total Number of Work Areas:	0	0	0	0	0	0	
Full-Time Equivalent Positions:	0	0	0	0	0	0	
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0	
		SQU	JARE FEET				
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030	
	1.62	1.625			-	-	
Square Feet:	4,625	4,625	4,625	4,625	4,625	4,625	
	(Do NOT	FACI T use your old rate per	ILITY COST r sq ft; it may not be a	a realistic figure)			
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030	
Total Facility Cost/Yr:	\$26,230	\$27,016.90	\$27,827.41	\$28,662.23	\$29,522.10	\$30,407.76	
		SURPLI	US PROPERTY				
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030	
IMPORTANT NOTES:							
1. Upon completion, please send to Leasing 332-1933 with any questions.	g Manager at the State	Leasing Program in th	e Division of Public Wo	orks via email to Caitli	n.Ross@adm.idaho.gov	. Please e-mail or call 208-	
2. If you have five or more locations, pleas	e summarize the inforr	nation on the Facility I	nformation Summary S	Sheet and include this s	summary sheet with you	ır submittal.	
3. Attach a hardcopy of this submittal, as v YOUR BUDGET REQUEST, JUST THIS		rmation Summary She	et, if applicable, with y	our budget request. D	PW LEASING DOES N	NOT NEED A COPY OF	
AGENCY NOTES:							

	FIVE-YEAI	R FACILITY NEE	DS PLAN, pursua	ant to IC 67-57081	В		
		AGENCY	INFORMATION				
AGENCY NAME:	Department o	of Correction	Division/Bureau:		Administration		
Prepared By:	Kirk A		E-mail Address:	<u>karanda@idoc.idaho.gov</u>			
Telephone Number:	208-658	8-2092	Fax Number:				
DFM Analyst:			LSO/BPA Analyst:				
Date Prepared:	7/31/2		Fiscal Year:		2027		
		RMATION (please list	t each facility separatel	y by city and street ad	dress)		
	Meridian Training C						
<u> </u>	Meridian		County:	Ada	1	00.610	
• •	1090 E. Watertower	Street		·	Zip Code:	83642	
Facility Ownership (could be private or state-owned)	Private Lease:	7	State Owned:		Lease Expires:	October 31, 2028	
		FUNCTION/	USE OF FACILITY				
Field Office							
		CO	DMMENTS				
		WO	RK AREAS				
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030	
Total Number of Work Areas:	9	9	9	9	9	9	
Full-Time Equivalent Positions:	9	9	9	9	9	9	
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0	
		SQU	JARE FEET				
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030	
Square Feet:	33,067	33,067	33,067	33,067	33,067	33,067	
Square rect.			, l		55,55	20, 00.	
		use your old rate per					
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030	
Total Facility Cost/Yr:	\$562,139	\$579,003.17	\$596,373.27	\$614,264.46	\$632,692.40	\$651,673.17	
		SURPLI	US PROPERTY				
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030	
IMPORTANT NOTES:							
1. Upon completion, please send to Leasing 332-1933 with any questions.	Manager at the State	Leasing Program in th	e Division of Public Wo	orks via email to Caitli	n.Ross@adm.idaho.gov.	. Please e-mail or call 208-	
2. If you have five or more locations, please	e summarize the inforr	nation on the Facility I	nformation Summary S	Sheet and include this s	summary sheet with you	ır submittal.	
3. Attach a hardcopy of this submittal, as v YOUR BUDGET REQUEST, JUST THIS		ormation Summary She	et, if applicable, with you	our budget request. D	PW LEASING DOES N	NOT NEED A COPY OF	
AGENCY NOTES:							

utilities, jai	nitorial serv	vice, proper	R FIVE-YE	building m	aintenance	which are i	not include	d in rent pa	yments. If	improveme	nts will
			from curre			cost snoul	a be includ	ed as well.	Do not inc	iude telepn	one costs.
Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Electricity	1 00	mai	7.6.	uy	Guile	ouly	7149	Сорг		1101	200
Water											
Sewer & Tr	rash										
Gas											
Other Utilit	ies:				Γ						
Total:	\$ -	Est 2025	\$ -	Est 2026	\$ -	Est 2027	\$ -	Est 2028	\$ -	Est 2029	\$ -
	·					LSt 2021	Ψ -	LSI 2020	Ψ -	LSI 2029	Ψ -
Jan	L SERVICE Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Cleaning S		IVIAI	Aþi	iviay	Julie	July	Aug	Sept	OCI	NOV	Dec
Cleaning 3	ervice.		l								
Other Clea	ning Exper	se (naner n	ı oroducts, cl	eaning sun	nlies etc.):	use actual	costs from	current fisca	l vear		
Other Olea	illig Exper	oc (paper p		carming Sup	piico, eto.j.				i your		
Total:	\$ -	Est 2025	\$ -	Est 2026	\$ -	Est 2027	\$ -	Est 2028	\$ -	Est 2029	\$ -
BUILDING	MAINTENA	NCE: use a	actual costs	from current	t fiscal year						
BUILDING Jan	MAINTENA Feb	NCE: use a	Apr	from current May	t fiscal year June	July	Aug	Sept	Oct	Nov	Dec
	Feb					July	Aug	Sept	Oct	Nov	Dec
Jan	Feb					July	Aug	Sept	Oct	Nov	Dec
Jan Service Co	Feb entracts:	Mar		May	June		Aug	Sept	Oct	Nov	Dec
Jan Service Co	Feb entracts:	Mar	Apr	May	June		Aug	Sept	Oct	Nov	Dec
Jan Service Co Other Main	Feb entracts: tenance Ex	Mar xpense: use	Apr	May ts from curre	June ent fiscal yea	ar					
Jan Service Co Other Main Total:	Feb entracts: entenance Ex	Mar spense: use Est 2025	Apr e actual cos	May ts from curre	June ent fiscal yea		Aug \$ -	Sept Est 2028	Oct	Nov Est 2029	Dec \$ -
Jan Service Co Other Main Total: PARKING (Feb entracts: etenance Ex \$ -	Mar spense: use Est 2025 OR: use ac	Apr e actual cost \$	May ts from curre Est 2026 om current t	June ent fiscal yea \$ -	er Est 2027	\$ -				
Jan Service Co Other Main Total: PARKING (If your age	Feb entracts: etenance Ex \$ - CALCULAT ncy pays for	Mar Est 2025 OR: use acor parking s	Apr e actual cos	May ts from curre Est 2026 om current t	June ent fiscal yea \$ -	er Est 2027	\$ -				
Jan Service Co Other Main Total: PARKING (Feb entracts: etenance Ex \$ - CALCULAT ncy pays for	Mar Est 2025 OR: use acor parking s	Apr e actual cost \$	May ts from curre Est 2026 om current t	June ent fiscal yea \$ -	er Est 2027	\$ -				
Jan Service Co Other Main Total: PARKING (If your age Cost Per S	Feb entracts: etenance Ex \$ - CALCULAT ncy pays for pace Per M	Mar Est 2025 OR: use acor parking sonth	Apr e actual cost \$	May ts from curre Est 2026 om current fer the of spa	June ent fiscal yea \$ - iscal year aces your a	Est 2027	\$ -	Est 2028	\$ -	Est 2029	\$ -
Jan Service Co Other Main Total: PARKING (If your age Cost Per S Total:	Feb Intracts: Itenance Ex \$ - CALCULAT Incy pays for pace Per M	Mar Est 2025 OR: use act or parking sonth Est 2025	* - ctual costs from paces, enter	May ts from curre Est 2026 om current fer the of spa	June ent fiscal yea \$ - fiscal year aces your a	Est 2027 gency is pa Est 2027	\$ -				
Jan Service Co Other Main Total: PARKING (If your age Cost Per S Total: OTHER EX	Feb entracts: stenance Ex \$ CALCULAT ncy pays for pace Per M \$ PENSES C	Mar Est 2025 OR: use acor parking sonth Est 2025 ALCULATO	* - PR: use actual	Est 2026 Com current for the of spanning Est 2026 Est 2026 Com current for the of spanning Est 2026	June ent fiscal yea \$ - Fiscal year aces your a \$ m current fis	Est 2027 gency is pa Est 2027	\$ -	Est 2028	\$ -	Est 2029	\$ -
Jan Service Co Other Main Total: PARKING (If your age Cost Per S Total: OTHER EX Real Estate	Feb entracts: stenance Ex \$ - CALCULAT ncy pays for pace Per M \$ - PENSES Compared to the part of	Mar Est 2025 OR: use acor parking sonth Est 2025 ALCULATO d by agency	\$ - ctual costs from paces, enter \$ - PR: use actual costs from paces.	Est 2026 om current for the of spanial costs from an	\$ - siscal year aces your a \$ - m current fis nual cost)	Est 2027 gency is pa Est 2027	\$ -	Est 2028	\$ -	Est 2029	\$ -
Jan Service Co Other Main Total: PARKING (If your age Cost Per S Total: OTHER EX Real Estate Insurance	Feb Intracts: Internance Ex In	Mar Est 2025 OR: use acor parking sonth Est 2025 ALCULATO d by agency ency to land	\$ - paces, enter \$ - pR: use actual y to landlor dlord (show	Est 2026 om current for the of spanial costs from d (show an annual costs)	\$ - scal year aces your a \$ - m current fis nual cost)	Est 2027 Gency is pa Est 2027 cal year	\$ -	Est 2028	\$ -	Est 2029	\$ -
Jan Service Co Other Main Total: PARKING (If your age Cost Per S Total: OTHER EX Real Estate Insurance Operating	Feb entracts: stenance Ex stenance Ex CALCULAT ncy pays for pace Per M \$ PENSES Companies paid by age Expenses paid	Est 2025 OR: use acor parking sonth Est 2025 ALCULATO d by agency to land	\$ - tual costs from paces, enter \$ - R: use actual costs from paces actual	Est 2026 om current for the of spand (show an annual costorio (show an	\$ - Siscal year aces your a \$ m current fis nual cost) st) annual cos	Est 2027 Gency is pa Est 2027 cal year	\$ -	Est 2028	\$ -	Est 2029	\$ -
Jan Service Co Other Main Total: PARKING (If your age Cost Per S Total: OTHER EX Real Estate Insurance Operating	Feb entracts: stenance Ex stenance Ex CALCULAT ncy pays for pace Per M \$ PENSES Companies paid by age Expenses paid	Est 2025 OR: use acor parking sonth Est 2025 ALCULATO d by agency to land	\$ - paces, enter \$ - pR: use actual y to landlor dlord (show	Est 2026 om current for the of span custs from current for the of span current for the of span custs from d (show an annual costs for (show an annual costs)	\$ - Siscal year aces your a \$ m current fis nual cost) st) annual cos	Est 2027 Gency is pa Est 2027 cal year	\$ -	Est 2028	\$ -	Est 2029	\$ -
Jan Service Co Other Main Total: PARKING (If your age Cost Per S Total: OTHER EX Real Estate Insurance Operating	Feb entracts: stenance Ex stenance Ex CALCULAT ncy pays for pace Per M \$ PENSES Companies paid by age Expenses paid	Est 2025 OR: use acor parking sonth Est 2025 ALCULATO d by agency to land	\$ - tual costs frepaces, enter \$ - tual costs frepaces, enter	Est 2026 om current for the of span custs from current for the of span current for the of span custs from d (show an annual costs for (show an annual costs)	\$ - Siscal year aces your a \$ m current fis nual cost) st) annual cos	Est 2027 Gency is pa Est 2027 cal year	\$ -	Est 2028	\$ -	Est 2029	\$ -
Jan Service Co Other Main Total: PARKING (If your age) Cost Per S Total: OTHER EX Real Estate Insurance Operating Other expe	Feb entracts: stenance Ex stenance Ex CALCULAT ncy pays for pace Per M \$ PENSES C. Taxes paid paid by age Expenses paid stenance paid s	Est 2025 OR: use acor parking sonth Est 2025 ALCULATO d by agency to land paid by agency to grain by agency to land to agency to land	\$ - tual costs frepaces, enter \$ - tual costs frepaces, enter	Est 2026 om current for the of spanial costs from annual costs for d (show annual cost) ord	\$ - "iscal year aces your a \$ - "in current fis nual cost) st) annual cost	Est 2027 Gency is pa Est 2027 cal year	\$ - ying for.	Est 2028	\$ - \$ -	Est 2029	\$ -
Jan Service Co Other Main Total: PARKING (If your age) Cost Per S Total: OTHER EX Real Estate Insurance Operating Other expe	Feb entracts: stenance Ex stenance Ex CALCULAT ncy pays for pace Per M \$ PENSES C. Taxes paid paid by age Expenses paid stenance paid s	Est 2025 OR: use acor parking sonth Est 2025 ALCULATO d by agency to land paid by agency to grain by agency to land to agency to land	\$ - tual costs frepaces, enter \$ - tual costs frepaces, enter	Est 2026 om current for the of spanial costs from annual costs for d (show annual cost) ord	\$ - "iscal year aces your a \$ - "in current fis nual cost) st) annual cost	Est 2027 Gency is pa Est 2027 cal year	\$ - ying for.	Est 2028	\$ - \$ -	Est 2029	\$ -
Jan Service Co Other Main Total: PARKING (If your age) Cost Per S Total: OTHER EX Real Estate Insurance Operating Other expe	Feb Intracts: Intenance Ex S - CALCULAT Incy pays for pace Per M S - PENSES Cor Taxes paid by age expenses paid by age expenses paid of the part	Mar Est 2025 OR: use act r parking sonth Est 2025 ALCULATO d by agency ency to land baid by age by agency to Est 2025	\$ - tual costs frepaces, enter \$ - tual costs frepaces, enter	Est 2026 om current for the of spanial costs from annual costs from current for the of spanial costs from d (show annual costs) for d (show annual	\$ - "iscal year aces your a \$ - "in current fis nual cost) st) annual cost	Est 2027 Gency is pa Est 2027 cal year t)	\$ - ying for.	Est 2028 Est 2028	\$ - \$ -	Est 2029 Est 2029	\$ -
Jan Service Co Other Main Total: PARKING (If your age Cost Per S Total: OTHER EX Real Estate Insurance Operating Other expe Total: TENANT IN Total:	Feb Intracts: Intenance Ex S - CALCULAT Incy pays for pace Per M S - PENSES Cor Taxes paid by age expenses paid by age expenses paid of the part	Mar Est 2025 OR: use act r parking sonth Est 2025 ALCULATO d by agency ency to land baid by age by agency to Est 2025	\$ - tual costs frepaces, enter \$ - tual costs frepaces, enter	Est 2026 om current for the of spanial costs from annual costs from current for the of spanial costs from d (show annual costs) for d (show annual	\$ - "iscal year aces your a \$ - "in current fis nual cost) st) annual cost	Est 2027 Gency is pa Est 2027 cal year t)	\$ - ying for.	Est 2028 Est 2028	\$ - \$ -	Est 2029 Est 2029	\$ -
Jan Service Co Other Main Total: PARKING (If your age Cost Per S Total: OTHER EX Real Estate Insurance Operating Other expe Total: TENANT IN Total:	Feb Intracts: Intenance Ex S - CALCULAT Incy pays for pace Per M S - PENSES Cor Taxes paid by age expenses paid by age expenses paid of the part	Mar Est 2025 OR: use act r parking sonth Est 2025 ALCULATO d by agency ency to land baid by age by agency to Est 2025	\$ - tual costs frepaces, enter \$ - tual costs frepaces, enter	Est 2026 om current for the of spanial costs from annual costs from current for the of spanial costs from d (show annual costs) for d (show annual	\$ - "iscal year aces your a \$ - "in current fis nual cost) st) annual cost	Est 2027 Gency is pa Est 2027 cal year t)	\$ - ying for.	Est 2028 Est 2028	\$ - \$ -	Est 2029 Est 2029	\$ -

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. We balance accountability and behavior change opportunities through the application of ethical, safe, and evidence-based practices.

Governance and Structure

A three-member Board oversees IDOC's operations. Dodds Hayden, appointed in January 2019, currently serves as Chairman. Luke Malek holds the position of Vice-chairman. The Secretary position is currently vacant. Board members are appointed to six-year terms. On April 6, 2025, the Board of Correction appointed Bree Derrick as the agency's newest Director.

The Idaho Department of Correction employs ~2,174 full-time professionals and is organized into three divisions: 1) Prisons; 2) Probation and Parole; and 3) Management Services.

- The Division of Prisons operates 10 state correctional institutions, which provide safe and rehabilitative programming and educational opportunities.
- The Division of Probation & Parole supervises people on probation and parole across Idaho. The Division operates seven primary district offices, 15 satellite offices, and Interstate Compact. The Division also provides presentence investigation reports to the courts, facilitates community-based substance abuse treatment, and manages five community reentry centers for incarcerated people who are nearing release.
- The Division of Management Services oversees IDOC's fiscal operations, capital construction, grant administration, contract services and monitoring, central records, purchasing, and health care services for IDOC's incarcerated population.

IDOC's Director's Office oversees Special Investigations, Public Information, Victims' Services, Data Innovation, and Strategic Initiatives.

Funding for the Idaho Department of Correction comes from the State of Idaho general fund; dedicated funds generated from IDOC revenue opportunities (cost of supervision, work crew revenue, and the Inmate Management Fund); and other funds, such as penitentiary (endowment), Millennium, Drug and Mental Health Court Supervision, and federal grants.

Core Functions/Idaho Code

<u>Incarceration Services:</u> Provide for the care and custody of felony residents committed to the custody of the state Board of Correction. (Title 20, Chapter 1)

<u>Probation and Parole Supervision:</u> 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)

<u>Presentence Reports:</u> Investigate backgrounds and create reports to help the courts with sentencing decisions. (Title 20, Chapter 2)

Revenue and Expenditures

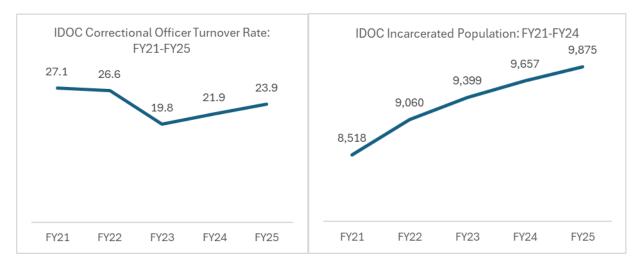
Revenue	FY22	FY23	FY24	FY25
General fund	\$281,049,100	\$303,606,400.00	\$316,792,800	\$350,218,300
Work crew revenue	\$8,404,500	\$11,048,200.00	\$15,789,100	\$18,705,500
Parolee supervision fund	\$6,885,400	\$7,423,500.00	\$9,324,600	\$9,178,100
Federal grants	\$1,506,100	\$1,731,000.00	\$2,979,600	\$1,221,700
Miscellaneous revenue	\$4,275,100	\$3,822,300.00	\$5,093,400	\$7,014,000
ARRA/CARES	\$0	\$0	\$0	\$0
Drug and Mental Health				
Court Supervision fund	\$513,700	\$531,200.00	\$654,000	\$655,300
Hepatitis C	\$2,326,100	\$5,741,900.00	\$3,932,000	\$2,322,900
Millennium fund	\$0	\$0	\$0	\$0
Technology infrastructure	\$0	\$0	\$1,200,000	\$0
Penitentiary	\$2,376,800	\$3,082,400.00	\$3,257,600	\$3,577,000
American Rescue Plan Act	\$0	\$10,500,000.00	\$500,000	\$0
Opioid settlement	\$0	\$0	\$0	\$236,200
Total	\$307,336,800	\$347,486,900.00	\$359,523,100	\$393,129,000
Expenditures	FY22	FY23	FY24	FY25
Personnel Costs	\$137,254,900	\$157,970,800.00	\$194,331,600	\$205,624,100
Operating Expenditures	\$151,024,600	\$172,643,000.00	\$157,377,900	\$178,160,900
Capital Outlay	\$16,580,500	\$13,831,200.00	\$4,567,100	\$6,497,500
Trustee/Benefit Payments	\$2,476,800	\$3,041,900.00	\$3,246,500	\$2,846,500
Total	\$307,336,800	\$347,486,900.00	\$359,523,100	\$393,129,000

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2022	FY 2023	FY 2024	FY 2025
Incarcerated population (year-end)	9,060	9,399	9,657	9,875
Term prison admissions	3,231	3,690	2,981	2,713
Retained Jurisdiction prison admissions	2,165	2,478	2,109	1,123
Parole violator prison admissions	1,735	1,548	1197	1,185
Total prison admissions	7,131	7,217	6,287	5,021
IDOC prison bed cost per day 1	\$83.99 ²	\$84.80	\$92.86	\$98.42
GED/HSE completions	163	204	226	199
Correctional officer turnover rate	26.6%	19.8%	21.9%	23.9%
In-state supervised probationers and/or parolees (year-end) ³	16,066	15,765	15,878	16,191
Interstate Compact supervisees ⁴	2,629	2,785	2,798	3,083
Supervision cost per day ⁵	\$5.28	\$6.65	\$7.12	\$8.72
Supervised to officer ratio ⁶	70 to 1	69 to 1	69 to 1	71 to 1
Presentence investigation reports	5,281	6,983	5,703	5,400
IDOC staff turnover rate (all non-CO staff)	11.4%	7.80%	8.20%	7.7%

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

- 1. Prison bed cost per day is the combined average costs for **all** beds used by the Department, which also **includes** medical expenses and administrative expenses.
- 2. Starting in FY22 cost per day has been determined by calculating costs for all IDOC facility beds including community reentry centers, those held in county jail beds and for those held out of state.
- 3. 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.
- 4. Interstate Compact represents people sentenced in Idaho who are currently living, and being supervised on probation or parole, in other states.
- 5. 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 IDOC budget is funded through cost of supervision fees.
- 6. 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 compared to the number of Probation and Parole Officer PCNs, not including vacancies (16,499/232).



Part II - Performance Measures

Performance Meas	FY22	FY23	FY24	FY25	FY26				
Goal 1: Create safer communities by increasing success for those under IDOC jurisdiction									
Increase the percentage of probationers, parolees, and full-term	Actual	64%	61%	63%	63%				
releases from prison who are successful at three years by 2.5% each year.	Target	67.5%	70.0%	72.5%	75%				

Performance Meas	ıre	FY22	FY23	FY24	FY25	FY26
2. Increase resident participation in program curriculum, which targets specific needs, such as behavioral skills, trauma,	Actual	1,903 programs	1,030 programs	8,248 ² residents	8,866 residents	
family, and education deficits to reduce risk of recidivism. Increase by 2% each year.	Target	>1,903	>1,903	New measure	>2% per year	
Decrease in assaults, use of force incidents, and	Actual	818	867	837	945	
suicides amongst those in custody.	Target	<835	<835	<835	<835	
	Goal 2:	Enhance staf	f fulfillment a	nd wellness		
4. Maintain high staff retention rate, increase by 2%	Actual	83.4%	87.9%	86.3%	85.9%	
annually.	Target	89%	90%	92%	94%	
5. Increase length of service with IDOC for correctional	Actual	5.6 yrs	4.1 yrs	3.22 yrs	3.56 yrs	
officers.	Target	>5.6	>5.6	>5.6	>5.6	
Invest in professional development opportunities.	Actual	15%	15%	17%	15%	
development opportunities.	Target	15%	15%	15%	15%	
	Goal 3: Foc	us spending o	on areas that	maximize sud	ccess	
7. Increase investment in community corrections where IDOC can maximize crime reduction efforts – an	Actual	0.7%	0.5%	-0.4%	1.8%	
additional 1% of the total IDOC budget to community corrections each year.	Target	Reallocate 1.0%	Reallocate 1.0%	Reallocate 1.0%	Reallocate 1.0%	
Reduction in county jail length of stay for state-sentenced individuals	Actual	34 days	49 days	43 days	73 days	
awaiting admission to IDOC facilities by 2% each year.	Target	56.8 days	55.7 days	54.6 days	53.5 days	
	Goal 4: Stre	ngthen relatio	nships with k	ey stakehold	ers	
Reduce the number of public records requests coming to IDOC as a result	Actual	1,341	6,010	6,497	6,578	

Performance Meas	ure	FY22	FY23	FY24	FY25	FY26
of information being more readily available to the public by 5% each year.	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 aims to increase success at the three-year mark by 2.5% each year. In FY21 and FY22, IDOC stayed at 64%. In FY23, the percentage dropped to 61%, but it rebounded in FY24 and FY25 back to 63%. IDOC remains below the target success rate.

Impact: IDOC maintains ongoing oversight of individuals under supervision and those recently released from custody to evaluate the effectiveness of interventions. Enhancing success rates contributes to increased numbers of individuals living productively and free from crime within the community, while also reducing costs associated with incarceration and supervision. Several factors influence the persistently low three-year success rate, including broader community and societal challenges beyond IDOC's immediate control, such as employment opportunities, access to mental health services, stable housing, and reliable transportation. Addressing these issues is essential for improving long-term outcomes.

Measure 2: Increase resident participation in program curriculum (changed to increase by 2% per year). The target for this measure was revised to reflect changes to IDOC's offender management system. The new target growth rate of 2% is based on resident participation in education (>=15 hours) combined with resident participation in Cognitive Behavioral Therapies (CBT) and clinical programs. Growth rate is calculated using instate facility population and the percentage of residents served by fiscal year.

Impact: Education classes consist of Basic Adult Education, Certified Technical Education, pre-release, and post-secondary course work for both personal growth and to better prepare residents for future sustainable employment. CBT includes evidence-based courses that are facilitated by case managers and designed to reduce risks involving substance abuse, aggression, criminal thinking, and sex-offending. Clinical courses, facilitated by in-house clinicians, focus on challenges revolving around mental health. Courses offered by IDOC are designed to provide opportunities for self-improvement both within and outside of our facilities. The 7.4% growth between FY24 and FY25 can largely be attributed to a significant increase in residents participating in the first full year of the Second Chance Pell Grant post-secondary classes, increasing participation by nearly 150 students, yet this growth will be difficult to sustain. CBT programming is mandatory; however, additional courses designed to further enhance current offerings (i.e., parenting, employment, relationships) would provide opportunities for increased resident participation. Note: approximately 1.1% of the residents participate in both education, CBT, and/or clinical programs during the year and are included in the total count).

Measure 3: Decrease in assaults, use of force incidents, and suicides among those in custody. During this fiscal year, there were a total of 945 incidents involving assaults, use of force, and suicides among individuals in custody. An increase in assaults and use of force incidents was observed in FY25 compared to the prior fiscal year, resulting in IDOC surpassing its initial target. Conversely, FY25 saw a slight decline in the number of suicides within IDOC facilities.

Impact: Ensuring the safety of correctional facilities is essential for the effectiveness of rehabilitative efforts. IDOC will continue to monitor and evaluate whether the strategies implemented within prisons—aimed at enhancing institutional culture and fostering more normalized environments—are resulting in a reduction of violence and incidents of 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 include those that are voluntary and do not include those for military service, retirement, lay-offs, or dismissals. 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 filled positions to obtain the rate.

Impact: Measuring staff retention is essential for assessing the effectiveness of initiatives aimed at enhancing job satisfaction, such as the PURPOSE in Action program and increased compensation. This metric provides insight into whether these efforts have positively impacted employee culture agency wide.

Measure 5: Increase length of service with IDOC.

This measure was added in FY21 to monitor the overall length of service correctional officers (COs) have worked for IDOC. The average amount of time COs 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. Staffing levels have stabilized in recent years, and this indicates that the recent onboarding of new staff members has contributed to a decrease in the overall average length of service.

Impact: Monitoring the amount of time COs 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 324 staff members, 15% of all staff working for the agency within the fiscal year.

Impact: Investment in leadership training helps to ensure that IDOC leaders and/or future leaders are engaged with our mission, vision, values, and agency goals to ensure they will provide excellent relational management skills and strive to retain employees.

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 FY25 benchmark was to increase the investment in The Division of Probation & Parole by 1.0%, which was exceeded. In FY25, IDOC invested over \$66 million dollars in community corrections. An additional 10% increase over FY2024, which led to enhancements in increased staffing and compensation, equipment replacements, combating opioid addiction, expanding the reentry programs, and investing in the new Pocatello CRC.

IDOC BASE BUDGET - EXCLUDES ONE-TIME AMOUNTS								
	FY24	FY25		Change				
	Total	% Total	Total	% Total	Total	% Total		
Support services	\$21,561,600.00	6.15%	\$25,339,400.00	6.98%	\$3,777,800.00	17.52%		
Prisons	\$268,101,300.00*	76.51%	\$270,459,800.00	74.48%	\$2,358,500.00	0.88%		
Community								
corrections	\$60,756,600.00	17.34%	\$67,352,500.00	18.55%	\$6,595,900.00	10.86%		
Total	\$350,419,500.00	100.00%	\$363,151,700.00	100.00%	\$9,024,200.00	3.63%		

^{*} Revised County & Out-of-State appropriation

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 individuals in county jails strains the IDOC budget, limits access to programs, negatively impacts jail partners, and highlights the need for more bed space. Improving transfer processes through investments in technology and transportation can reduce jail stays and facilitate quicker placement in state facilities with appropriate programming. In FY24, the average county jail stay before IDOC incarceration was 43 days, below the goal of 54.6 days. However, in FY25, it increased by 70% to 73 days, underscoring the need for increased bed capacity.

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 6,578 public records requests in FY25, an increase over the prior fiscal year. Demand for information remains high, and IDOC has developed a transparency team to respond to public records requests 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, while offering transparency and accountability to the public.

For More Information Contact

Kari Nussgen **Data Innovation Group Manager** Correction. Department of 1299 N Orchard, Suite 110

Boise, ID 83706

E-mail: knussgen@idoc.idaho.gov

Director Attestation for Performance Report

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

Department: Idaho Dept. of Correction

Tous E. Duni

Director's Signature

Dept. of Correction

Dept. of Correction

8.25.25

Date

Please return to:

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

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



FY 2026-2029

Strategic Plan

Governor

Brad Little

Board of Correction

Dodds Hayden, Chairman Luke Malek, Vice-chairman

Director

Bree Derrick

Strategic Plan FY 2026-2029

We **ENVISION** a safer Idaho with fewer people in its correctional system.

Our **MISSION** is to create a model correctional system that provides access to programming and opportunities that reflect community experience, foster connection, and restore victims of crime.

We **VALUE:** Integrity, respect, and positive attitude.



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

LEADERSHIP. In April 2025, Deputy Director Bree Derrick was appointed as IDOC's newest director, succeeding former Director Josh Tewalt, who stepped down after leading the agency for six years.

Director Derrick brings over 20 years of experience in criminal justice, with a career that has spanned multiple states. She has dedicated six of those years to serving with IDOC. Her leadership continues to focus on public safety, emphasizing accountability, rehabilitation, and long-term behavior change.

CAPACITY. Although Idaho's overall crime-rate continues to fall*, IDOC's incarcerated population has climbed for the last four years – growing by 2.4% in FY25, surpassing pre-COVID levels by 3.4%.

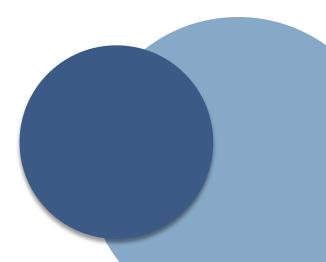
IDOC has the capacity to incarcerate 8,232 people, yet at the end of FY25, the incarcerated population neared 9,900 people. County jails and out-of-state contract placements absorbed IDOC's population overages, which cost taxpayers over \$39M in FY25.

In response to escalating capacity demands, IDOC has actively pursued funding to expand its infrastructure and is currently working on five capacity projects, which will bring 1,065 beds online between 2026-2027.

These new beds are aimed at highneed populations: women, aging men, and people in minimum-custody confinement. Strategic design choices ensure IDOC is building infrastructure that is both cost-effective and adaptable for future growth.

WHAT'S AHEAD. In FY26 and beyond, IDOC aims to meet new challenges by strengthening our relationships with legislative partners, local law enforcement, the courts, and community members.

As the State's largest law enforcement agency, maintaining these relationships, supporting our dedicated staff, and fulfilling our mission is critical in making communities safer for all Idahoans.



*https://isp.idaho.gov/pgr/cii-dashboard/



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. We do this by blending rehabilitative opportunities with accountability because Idaho is safer when justice-involved individuals lead productive lives in the community and no longer engage in crime. The objectives under our first goal target the core agency functions of incarcerative services, probation and parole supervision, and reducing individual risk to reoffend.



OBJECTIVES

- In 2024, people on supervision who received services at IDOC Connection & Intervention Stations reduced their criminogenic risk by an average of 13%. In FY26, our officers will continue referring those best suited for this program to further decrease participants' criminogenic risk by an additional 2%.
- By the end of FY26, pilot a new correctional officer academy curriculum that weaves together operating secure facilities, dynamic supervision principles, and fostering behavior-change opportunities with people who are incarcerated.
- Continue educational opportunities for incarcerated individuals by sustaining maximum enrollment for Pell-grant college students in FY26 (232 students).

Initiatives that will support these objectives in FY26

Operationalizing EPICS- training for the Effective Practices in Community Supervision (EPICS) initiative is complete, and in FY26 we will focus on increasing adoption. The more officers can build professional relationships with the clients, the more they can anticipate high-risk behaviors and respond proactively.

Classification system- our existing system of classifying incarcerated individuals relies disproportionately on static information. We will continue efforts to design and evaluate a new classification system that allows for movement to higher or lower custody levels based on dynamic factors.

Upskilling- this fiscal year, we will deploy a leadership-level training to elevate managers' skillsets in evidencebased practices, strategic thinking, and change management.



People are more likely to succeed when we match our interventions with their unique needs.

Enhance staff fulfillment and wellness



IDOC's second strategic goal recognizes the unique challenges of working in a correctional environment, where staff are responsible for law enforcement and rehabilitative functions simultaneously. Our goal is to enhance staff fulfillment through recruitment and retention of a qualified staff, encouragement of professional development, and by investing in wellness activities that specifically target corrections fatigue and trauma.



OBJECTIVES

- Support staff's physical health by increasing the number of people participating in onsite preventative wellness clinics by 15%.
- Continue to develop growth-mindset learning by developing an in-service training program that allows uniform staff to take elective training courses as part of their annual training requirements.
- Conduct "stay" interviews with 75% of new hires to provide onboarding support, job satisfaction, and identify opportunities to improve retention rates.

Initiatives that will support these objectives in FY26



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. **Body worn cameras-** in FY26, we will launch a body worn camera pilot at select prison facilities, supervision offices, and throughout our investigative teams to document interactions between staff and people under IDOC jurisdiction. As demonstrated across other law enforcement agencies, this initiative aims to add a layer of safety and accountability, while enhancing transparency.

Satisfaction survey- deploy IDOC's third agency-wide job satisfaction survey in January 2026. Based on the findings, establish four measurable goals that will increase job satisfaction, supervisor engagement, and/or staff fulfillment.

Wellness app- in FY25, IDOC staff used our wellness app nearly 750 times per month. In FY26, we will continue to promote this app so staff can easily connect to physical, mental, and emotional wellness resources and as needed, connect with one-click crisis support.



Focus spending on areas that maximize success

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



OBJECTIVES

- Maximize workforce productivity to ensure day-to-day tasks align with IDOC's mission by conducting job task analyses (JTA) across three IDOC workgroups and implement cost-saving changes.
- Analyze and strengthen internal policies and processes to improve IDOC's fee collection by 5%.
- In July 2025, centralize supply ordering for the six Boise prisons to capitalize on bulk purchase pricing to reduce supply costs by 13%.

Initiatives that will support these objectives in FY26

Strategic hiring- IDOC's current practice is to hire correctional officers (CO) year-round. As our staffing levels have improved and stabilized, we will explore changing our CO hiring to more align with academy attendance. This change has the potential to reduce overtime obligations and improve retention.

Deferred maintenance- the State of Idaho Capital Assets Deferred Maintenance Liability report identified \$218M in needed IDOC maintenance repairs over the next five years. In FY26 and beyond, we will continue to align our forecasted maintenance repairs to this report to prolong our infrastructure and maximize taxpayer investments.

Building new capacity– in FY26, we will break ground on five infrastructure projects, which will bring much needed bed capacity to IDOC and partially alleviate our reliance on high-cost county jail and out-of-state placements.



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



Strengthen relationships with key stakeholders

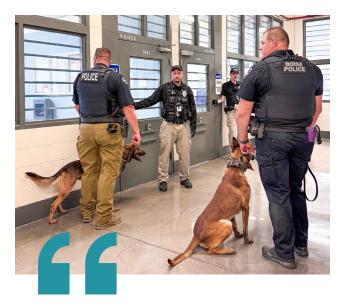
The fourth goal is to strengthen relationships with key stakeholders through transparency and responsiveness to external requests, creation of mechanisms for ongoing feedback from concerned groups, and proactively telling our story to justice partners and legislators.



OBJECTIVES

- Executive leadership will create opportunities to collaborate with law enforcement partners, judicial stakeholders, and legislative representatives to solve interagency challenges. We commit to growing these engagements by 25% in FY26.
- In FY26, deploy law enforcement audio and video technology to our internal investigations team, which will expedite investigations and increase IDOC's criminal investigation referrals by 5%.
- Improve victim support by proactively initiating contact with victims at the time of sentencing. This outreach will increase the number of victim registries in our system by 15%.

Initiatives that will support these objectives in FY26



Measuring the impacts of criminal justice decision-making is crucial to understanding and improving public safety outcomes.

Government Relations Advisor- deploy our newly-hired Government Relations Advisor to work alongside lawmakers, community partners, and external stakeholders to build awareness and advance IDOC's public safety goals.

Firing range improvements- IDOC's firing range is used by 11 different law enforcement agencies. To maximize the range training experience for IDOC staff and our law enforcement partners, we will begin making needed repairs our largest firing range in FY26.

Publicly available data- IDOC's newly published external-facing dashboards improve transparency by highlighting how many people enter, exit, and remain under our jurisdiction annually. To ensure we are meeting stakeholder needs, we will solicit feedback and add new content by December 2025.

Performance Measures



Create safer communities by increasing success for those under IDOC jurisdiction

- 1) Through evidence-based supervision principles and partnership with external stakeholders, we will 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 FY28 goal of 68%.
- Explanation: In FY24 the success rate was approximately 63%. The benchmark is set to increase an average of 2% each year for the next three fiscal years.
- 2) Reduce the proportion of crime in the community committed by individuals on supervision.
- Benchmark: In FY24, 10.7% of IDOC's supervised population committed new crimes as measured by violation reports.
- 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: Decrease the total number of incidents by 5% per year.
- Explanation: There were 867 assaults, use of force incidents, and suicides in FY23 and 837 in FY24. The benchmark for the coming year is 795.



Enhance staff fulfillment and wellness

4) Maintain high staff retention rate.

- Benchmark: Increase staff retention rate to an average of 88% across the agency by FY28.
- Explanation: The retention rate for all IDOC staff was 86.3% in FY24, which is similar to the last three-year average.

5) Increase length of service with IDOC for correctional officers.

- Benchmark: Increase percentage of correctional officers staying with IDOC for at least five years by 2% annually.
- Explanation: Our goal is to encourage correctional officers to remain at IDOC for 5 years. For the past several years, the percentage has increased from 17% in FY23 to 24% in FY24.

6) Invest in professional development opportunities.

- Benchmark: Provide professional development opportunities for a minimum of 15% of staff annually.
- Explanation: In FY24, 17% of IDOC's staff participated in professional development opportunities.



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 people who are incarcerated.

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 which takes away from meaningful contacts with clients. Between FY22 and FY24, there was a 454% increase in the utilization of a tool that pre-fills client transfer forms for PPOs, which in turn saves officers time that they can repurpose in more effective ways.



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 (PRRs) 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. In 2024, IDOC received 6,597 public records requests and an additional 910 constituent services requests, which is a 1.6% increase over 2023.

10) Provide timely responses to public records requests.

- Benchmark: Respond to 85% of records requests within three days.
- Explanation: Statute requires responsiveness to public records requests and allows for extensions in limited circumstances. In 2024, 89% of records requests were responded to within 3 days and 9.9% were completed within 10 days.



www.idoc.idaho.gov





