

**Department of Correction  
Appropriations Judicial and Corrections Sub-Committee**

The following are responses related to information requested by Sen. Osten. at the February 24, 2026 Appropriations Sub-Committee hearing.

**DOC Budget Summary Information:**

**DOC Agency Budget (not including IMS)**

| FY 26             |                       |   |
|-------------------|-----------------------|---|
|                   | Appropriation         | Comments  |
| Personal Services | \$ 417,701,571        | Includes wages/salaries related expenses, OT, accumulated leave, meal allowances.   |
| Other Expenses    | \$ 86,510,312         | Includes necessary expenses for day-to-day operations such as clothing, cleaning supplies, repairs/maintenance, vehicles, contracted vendors/services, etc. |
| <b>Total</b>      | <b>\$ 504,211,883</b> |   |

**Inmate Medical Services Budget Summary**

| FY 26             |                       |  |
|-------------------|-----------------------|--|
|                   | Appropriation         | Comments   |
| Personal Services | \$ 83,825,518         | Includes wages/salaries related expenses, OT, accumulated leave, meal allowances.  |
| Other Expenses    | \$ 63,292,486         | Includes necessary expenses for day-to-day operations such as medical supplies, pharma, lab testing, contracted vendors/services, etc. |
| <b>Total</b>      | <b>\$ 147,118,004</b> |  |

**New Medical/Mental Health Cost Estimates for New Positions:**

**(Per Sen. Osten's request for position information, we provide the following job classification salaries.)**

| # of Positions | Classification                        | Annual Salary *   | Total Salaries      |
|----------------|---------------------------------------|-------------------|---------------------|
| 27             | Advanced Nurse Practitioner (40 hrs.) | \$ 116,483        | \$ 3,145,041        |
| 3              | Principal Physician (40 hrs.)         | \$ 241,644        | \$ 724,932          |
| 3              | Principal Psychiatrist (40 hrs.)      | \$ 241,644        | \$ 724,932          |
| 3              | Psychiatric APRN (40 hrs.)            | \$ 125,725        | \$ 377,175          |
| 11             | Clinical Social Worker (40 hrs.)      | \$ 86,261         | \$ 948,871          |
| 11             | Professional Counselor (40 hrs.)      | \$ 86,261         | \$ 948,871          |
| <b>58</b>      | <b>Total</b>                          | <b>\$ 898,018</b> | <b>\$ 6,869,822</b> |

\* = based starting salary for each classification

### Body Scanners

As part of the DOC's ongoing efforts to enhance institutional safety and security, full body scanners have been implemented in the admissions and visiting areas for both York Correctional Institution and Manson Youth Institution.

The following is breakdown of the number of scanners that have been implemented and the projected need for additional scanners to support all DOC facilities, including their estimated cost.

#### Currently In Operation:

#### Body Scanners Currently In Operation

| Facility     | # of Scanners |
|--------------|---------------|
| YCI          | 2             |
| MYI          | 2             |
| <b>Total</b> | <b>4</b>      |

#### Proposed:

#### Body Scanner - Future Need

| # of Facilities | # of Scanners | Estimated Cost | Comments  |
|-----------------|---------------|----------------|---|
| 11              | 22            | \$ 3,432,000   | Estimated cost includes scanners and related hardware/software/warranties for 1-2 scanners at each remaining facility and 4 at MacDougall/Walker. |