

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Juvenile Justice Commission is responsible for administration of funds received through the Juvenile Justice and Delinquency Prevention (JJDP) Act of 1974.							
FY 2001 Original Appropriation							
3.00 FY 2001 Original Appropriation: HB 746							
General	1.40	78,900	11,400	0	55,100	0	145,400
Federal	2.85	111,100	593,000	0	2,325,600	0	3,029,700
Total	4.25	190,000	604,400	0	2,380,700	0	3,175,100
Appropriation Adjustments							
4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.							
General	0.00	(2,900)	0	0	0	0	(2,900)
Federal	0.00	(3,900)	0	0	0	0	(3,900)
Total	0.00	(6,800)	0	0	0	0	(6,800)
FY 2001 Total Appropriation							
General	1.40	76,000	11,400	0	55,100	0	142,500
Federal	2.85	107,200	593,000	0	2,325,600	0	3,025,800
Total	4.25	183,200	604,400	0	2,380,700	0	3,168,300
Expenditure Adjustments							
6.51 Transfer Between Programs							
Federal	0.00	0	(314,400)	0	(20,000)	0	(334,400)
Total	0.00	0	(314,400)	0	(20,000)	0	(334,400)
FY 2001 Estimated Expenditures							
General	1.40	76,000	11,400	0	55,100	0	142,500
Federal	2.85	107,200	278,600	0	2,305,600	0	2,691,400
Total	4.25	183,200	290,000	0	2,360,700	0	2,833,900
Base Adjustments							
8.21 Object Transfers							
Federal	0.00	10,000	0	0	(10,000)	0	0
Total	0.00	10,000	0	0	(10,000)	0	0
8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
General	0.00	2,900	0	0	0	0	2,900
Federal	0.00	3,900	0	0	0	0	3,900
Total	0.00	6,800	0	0	0	0	6,800
FY 2002 Base							
General	1.40	78,900	11,400	0	55,100	0	145,400
Federal	2.85	121,100	278,600	0	2,295,600	0	2,695,300
Total	4.25	200,000	290,000	0	2,350,700	0	2,840,700

Juvenile Corrections, Department of
 Juvenile Justice Commission

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
General	0.00	900	0	0	0	0	900
Federal	0.00	1,700	0	0	0	0	1,700
Total	0.00	2,600	0	0	0	0	2,600
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
General	0.00	0	100	0	900	0	1,000
Federal	0.00	0	4,100	0	0	0	4,100
Total	0.00	0	4,200	0	900	0	5,100
10.42 Refactored Classes: Refactor a grants program specialist to a grants officer.							
Federal	0.00	1,700	0	0	0	0	1,700
Total	0.00	1,700	0	0	0	0	1,700
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
General	0.00	3,200	0	0	0	0	3,200
Federal	0.00	5,000	0	0	0	0	5,000
Total	0.00	8,200	0	0	0	0	8,200
FY 2002 Total Maintenance							
General	1.40	83,000	11,500	0	56,000	0	150,500
Federal	2.85	129,500	282,700	0	2,295,600	0	2,707,800
Total	4.25	212,500	294,200	0	2,351,600	0	2,858,300
Program Enhancements							
12.01 Grant and Contract Program Position: Provide for one grants specialist position to assist in the monitoring of federal grants. Capital Outlay includes one (1) computer (\$1,500), and one (1) desk, chair, bookcase, filing cabinet, phone, and calculator.							
Federal	1.00	42,200	5,000	4,000	0	0	51,200
Total	1.00	42,200	5,000	4,000	0	0	51,200
FY 2002 Total Governor's Rec.							
General	1.40	83,000	11,500	0	56,000	0	150,500
Federal	3.85	171,700	287,700	4,000	2,295,600	0	2,759,000
Total	5.25	254,700	299,200	4,000	2,351,600	0	2,909,500