		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Department of Juvenile Correct	etions					285
Divisio	n: Department of Juvenile Correct	ctions					JC1
Approp	priation Unit: Administration						JCAA
FY 2022	2 Total Appropriation						
1.00	FY 2022 Total Appropriation						JCAA
	10000 General	37.50	3,126,700	804,900	0	60,000	3,991,600
ОТ	10000 General	0.00	0	450,000	0	0	450,000
	34900 Dedicated	1.50	95,500	191,400	0	0	286,900
ОТ	48129 Dedicated	0.00	0	0	280,500	0	280,500
		39.00	3,222,200	1,446,300	280,500	60,000	5,009,000
1.21	Account Transfers						JCAA
	10000 General	0.00	(80,000)	114,300	0	(34,300)	0
	34900 Dedicated	0.00	0	(57,800)	57,800	0	0
		0.00	(80,000)	56,500	57,800	(34,300)	0
1.31	Transfers Between Programs						JCAA
	34900 Dedicated	0.00	0	5,700	0	0	5,700
		0.00	0	5,700	0	0	5,700
1.61	Reverted Appropriation Balan	ces					JCAA
	10000 General	0.00	(83,600)	(19,300)	0	(2,700)	(105,600)
	34900 Dedicated	0.00	(39,400)	(2,900)	0	0	(42,300)
OT	48129 Dedicated	0.00	0	0	(3,100)	0	(3,100)
		0.00	(123,000)	(22,200)	(3,100)	(2,700)	(151,000)
1.71	Legislative Reappropriation						JCAA
ОТ	10000 General	0.00	0	(236,300)	0	0	(236,300)
		0.00	0	(236,300)	0	0	(236,300)
1.81	CY Executive Carry Forward						JCAA
	34900 Dedicated	0.00	0	0	(40,200)	0	(40,200)
OT	48129 Dedicated	0.00	0	0	(40,200)	0	(40,200)
		0.00	0	0	(80,400)	0	(80,400)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	2 Actual Expenditures						
2.00	FY 2022 Actual Expenditures						JCAA
	10000 General	37.50	2,963,100	899,900	0	23,000	3,886,000
ОТ	10000 General	0.00	0	213,700	0	0	213,700
	34900 Dedicated	1.50	56,100	136,400	17,600	0	210,100
ОТ	48129 Dedicated	0.00	0	0	237,200	0	237,200
		39.00	3,019,200	1,250,000	254,800	23,000	4,547,000
FY 202	3 Original Appropriation						
3.00	FY 2023 Original Appropriation	n					JCAA
	10000 General	36.50	3,352,400	802,200	0	60,000	4,214,600
	34900 Dedicated	1.50	103,500	191,400	0	0	294,900
OT	48129 Dedicated	0.00	0	0	356,400	0	356,400
		38.00	3,455,900	993,600	356,400	60,000	4,865,900
Approp	priation Adjustment						
4.11	Legislative Reappropriation						JCAA
Th	nis decision unit reflects reappropri	ation authority g	ranted by SB 138	5 in the 2022 leg	islative session.		
ОТ	10000 General	0.00	0	236,300	0	0	236,300
		0.00	0	236,300	0	0	236,300
FY 202	3Total Appropriation						
5.00	FY 2023 Total Appropriation						JCAA
	10000 General	36.50	3,352,400	802,200	0	60,000	4,214,600
ОТ	10000 General	0.00	0	236,300	0	0	236,300
	34900 Dedicated	1.50	103,500	191,400	0	0	294,900
ОТ	48129 Dedicated	0.00	0	0	356,400	0	356,400
		38.00	3,455,900	1,229,900	356,400	60,000	5,102,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appro	priation A	djustments						
	his decisio	outive Carry Forward	ed encumbrance	balances that me	t the requiremer	nts of section 67-352	21, Idaho code to t	Joe carried
OT		n a prior fiscal year(s). Dedicated	0.00	0	0	40,200	0	40,200
OT		Dedicated	0.00	0	0	40,200	0	40,200
0.	.0.20		0.00	0	0	80,400	0	80,400
3.31	Prog	ram Transfer						Jo
TI	his decisio	on unit reflects a one-time	e net-zero progra	m transfer.				
	10000	General	1.00	67,100	0	0	0	67,100
			1.00	67,100	0	0	0	67,100
Y 202	3 Estima	ted Expenditures						
7.00	FY 2	023 Estimated Expenditu	ures					J
	10000	General	37.50	3,419,500	802,200	0	60,000	4,281,700
ОТ	10000	General	0.00	0	236,300	0	0	236,300
	34900	Dedicated	1.50	103,500	191,400	0	0	294,900
ОТ	34900	Dedicated	0.00	0	0	40,200	0	40,200
ОТ	48129	Dedicated	0.00	0	0	396,600	0	396,600
			39.00	3,523,000	1,229,900	436,800	60,000	5,249,700
Base A	Adjustmer	nts						
3.11	FTP	or Fund Adjustments						J
TI	his decisio	on unit reflects an alignm	ent of the agency	s FTP allocation	by fund.			
	10000	General	0.50	0	0	0	0	0
	34900	Dedicated	(0.50)	0	0	0	0	0
			0.00	0	0	0	0	0
	_							J(
3.31	_	ram Transfer		(1 C.C			
- 11		on unit reflects a net-zero						
	10000	General	1.00	67,061	0	0	0	67,061
			1.00	67,061	0	0	0	67,061
3.41	Rem	oval of One-Time Expen	ditures					J
T1	his decisio	on unit removes one-time	appropriation or	re-appropriation	from FY 2023.			
11		General	0.00	0	(236,300)	0	0	(236,300)
ОТ	10000	General			, , ,			(===,==)
		Dedicated	0.00	0	0	(356,400)	0	(356,400)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024	4 Base							
9.00	FY 2024 E	Base						JCAA
	10000 Ger	neral	38.00	3,419,461	802,200	0	60,000	4,281,661
ОТ	10000 Ger	neral	0.00	0	0	0	0	0
	34900 Dec	dicated	1.00	103,500	191,400	0	0	294,900
ОТ	48129 Dec	dicated	0.00	0	0	0	0	0
			39.00	3,522,961	993,600	0	60,000	4,576,561

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rograr	n Maintenan	ce						
0.11	Change ir	n Health Benefit Cos	ts					J
Th	is decision un	nit reflects an increas	e in the employe	er health benefit co	osts based on th	e November 2022 N	Milliman projection	
	10000 Ge	neral	0.00	45,600	0	0	0	45,600
	34900 De	dicated	0.00	1,900	0	0	0	1,900
			0.00	47,500	0	0	0	47,500
).12	Change ir	n Variable Benefit Co	osts					J
Th	is decision un	nit reflects a change i	n variable benef					
ı u	10000 Ge		0.00	(5,500)	0	0	0	(5,500)
	34900 De		0.00	(100)	0	0	0	(100)
			0.00	(5,600)	0	0	0	(5,600)
.23	Contract I	Inflation Adjustments	;					J
Th	e Governor re	ecommends General	Fund for contra	ctual increases in	the Interstate Co	ompact for Juveniles	S.	
	10000 Ge	neral	0.00	0	6,000	0	0	6,000
			0.00	0	6,000	0	0	6,000
.31	Repair, R	eplacement, or Alter	ation Costs					J
		eplacement, or Alter		spending authori	ty for repair and	replacement items.		J
		ecommends one-time		spending authori	ty for repair and	replacement items. 291,900	0	291,900
Th	e Governor re	ecommends one-time	e dedicated fund				0	
Th OT	e Governor re 48129 De	ecommends one-time	e dedicated fund 0.00	0	0	291,900		291,900
Th OT).41	e Governor re 48129 De	ecommends one-time dicated General Fees	0.00	0	0	291,900 291,900		291,900 291,900
Th OT 0.41	e Governor re 48129 De Attorney (ecommends one-time dicated General Fees nit reflects adjustmen	0.00 0.00 ts for legal servi	0 0 ces provided by the	0 0 ne Office of the A	291,900 291,900 Attorney General.	0	291,900 291,900
Th OT	e Governor re 48129 De	ecommends one-time dicated General Fees nit reflects adjustmen	0.00	0	0	291,900 291,900		291,900 291,900
Th OT).41 Th	e Governor re 48129 De Attorney (is decision un 10000 Ge	ecommends one-time dicated General Fees nit reflects adjustmen	0.00 0.00 ts for legal servi	0 0 ces provided by th	0 0 ne Office of the A 400	291,900 291,900 Attorney General.	0	291,900 291,900
Th OT 0.41 Th	Attorney (is decision un 10000 Ge	ecommends one-time dicated General Fees nit reflects adjustmen eneral	0.00 0.00 ts for legal servi 0.00 0.00	0 0 ces provided by th	0 0 ne Office of the A 400 400	291,900 291,900 Attorney General. 0	0 0 0	291,900 291,900 400
Th OT 0.41 Th 0.45 Th	Attorney (is decision un 10000 Ge	dicated General Fees nit reflects adjustmen eneral agement Costs nit reflects adjustmen	0.00 0.00 ts for legal servi 0.00 0.00	0 0 ces provided by th	0 0 ne Office of the A 400 400	291,900 291,900 Attorney General. 0	0 0 0	291,900 291,900 400
Th OT 0.41 Th 0.45 Th	e Governor re 48129 De Attorney (is decision un 10000 Ge Risk Man	dicated General Fees nit reflects adjustmen eneral agement Costs nit reflects adjustmen gement.	0.00 0.00 ts for legal servi 0.00 0.00	0 0 ces provided by th	0 0 ne Office of the A 400 400	291,900 291,900 Attorney General. 0	0 0 0	291,900 291,900 400
Th OT 0.41 Th 0.45 Th	Attorney (is decision un 10000 Ge	dicated General Fees nit reflects adjustmen eneral agement Costs nit reflects adjustmen gement.	ts for legal servi	0 0 ces provided by th 0 0	0 0 ne Office of the A 400 400 ge as projected the	291,900 291,900 Attorney General. 0 0 over a third-party actu	0 0 0 ary and billed by t	291,900 291,900 400 400 the Office of
0.41 Th 0.45 Th Ins	Attorney (dis decision un 10000 Ge Risk Manais decision un surance Manai 10000 Ge	dicated General Fees int reflects adjustment eneral agement Costs int reflects adjustment eneral agement.	ts for legal servi 0.00 0.00 ts to the cost of 0.00	0 0 ces provided by th 0 0 insurance coverage	o o o o ne Office of the A 400 400 400 ge as projected b (5,300)	291,900 291,900 Attorney General. 0 0 over a third-party actu	0 0 ary and billed by the	291,900 291,900 400 400 the Office of (5,300)
7h OT 0.41 Th 0.45 Th Ins	Attorney (is decision un 10000 Ge Risk Man. is decision un surance Mana 10000 Ge Controller is decision un	General Fees nit reflects adjustmen eneral agement Costs nit reflects adjustmen eneral agement. eneral	ts for legal servi 0.00 0.00 ts for legal servi 0.00 0.00 0.00 ts to the cost of 0.00 0.00	ces provided by the coverage of the coverage o	0 0 ne Office of the A 400 400 ge as projected b (5,300) (5,300)	291,900 291,900 Attorney General. 0 0 0 0 0 0	0 0 ary and billed by to	291,900 291,900 400 400 the Office of (5,300)
Th OT	Attorney (dis decision un 10000 Ge Risk Manais decision un surance Mana 10000 Ge Controller	General Fees nit reflects adjustmen eneral agement Costs nit reflects adjustmen eneral are reflects adjustmen eneral eneral	ts for legal servi 0.00 0.00 ts for legal servi 0.00 0.00 0.00 ts to the cost of 0.00 0.00	ces provided by the coverage of the coverage o	o o o o ne Office of the A 400 400 400 (5,300) (5,300) atewide payroll p	291,900 291,900 Attorney General. 0 0 0 0 0 0	0 0 ary and billed by to	291,900 291,900 400 400 60 (5,300) (5,300)
Th OT 0.41 Th 0.45 Th Ins 0.46 Th	Attorney (is decision un 10000 Ge Risk Man is decision un surance Mana 10000 Ge Controller is decision un ate Controller.	General Fees nit reflects adjustmen eneral agement Costs nit reflects adjustmen eneral are reflects adjustmen eneral eneral	ts for legal servi 0.00 0.00 ts for legal servi 0.00 0.00 ts to the cost of 0.00 0.00	o ces provided by th 0 o insurance coverage 0 o accounting and st	0 0 ne Office of the A 400 400 ge as projected b (5,300) (5,300)	291,900 291,900 Attorney General. 0 0 0 over a third-party acturate of the control of the contr	0 0 ary and billed by the 0 provided by the C	291,900 291,900 400 400 the Office of (5,300)
7h OT 0.41 Th 0.45 Th Ins	Attorney (is decision un 10000 Ge Risk Man is decision un surance Mana 10000 Ge Controller is decision un ate Controller.	General Fees it reflects adjustmen eneral agement Costs it reflects adjustmen eneral reflects adjustmen eneral reflects adjustmen eneral reflects adjustmen eneral	ts for legal servi 0.00 0.00 ts for legal servi 0.00 0.00 ts to the cost of 0.00 0.00 ts for statewide 0.00	ces provided by the constraint of the constraint	0 0 0 ne Office of the A 400 400 (5,300) (5,300) atewide payroll p	291,900 291,900 Attorney General. 0 0 0 or occessing services 0	0 0 ary and billed by the 0 provided by the C	291,900 291,900 400 400 60 (5,300) (5,300) 07ffice of the (3,300)
Th OT 0.41 Th 0.45 Th Ins	Attorney (1) is decision un 10000 Ge Risk Man is decision un surance Mana 10000 Ge Controller is decision un ate Controller. 10000 Ge	General Fees nit reflects adjustmen eneral agement Costs nit reflects adjustmen eneral ar's Fees nit reflects adjustmen eneral	ts for legal servi 0.00 0.00 ts for legal servi 0.00 0.00 ts to the cost of 0.00 0.00 ts for statewide 0.00 0.00	ces provided by the constraint of the constraint	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	291,900 291,900 Attorney General. 0 0 0 over a third-party acture of the control	o o o o o o o o o o o o o o o o o o o	291,900 291,900 400 400 6he Office of (5,300) (5,300) (3,300)
Th OT 0.41 Th 0.45 Th Ins 0.46 Th Sta	Attorney (1) is decision un 10000 Ge Risk Man is decision un surance Mana 10000 Ge Controller is decision un ate Controller. 10000 Ge	General Fees nit reflects adjustmen agement Costs nit reflects adjustmen agement. eneral r's Fees nit reflects adjustmen eneral	ts for legal servi 0.00 0.00 ts for legal servi 0.00 0.00 ts to the cost of 0.00 0.00 ts for statewide 0.00 0.00	ces provided by the constraint of the constraint	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	291,900 291,900 Attorney General. 0 0 0 over a third-party acture of the control	o o o o o o o o o o o o o o o o o o o	291,900 291,900 400 400 6he Office of (5,300) (5,300) (3,300)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
0.48	OITS	Fees						
		on unit reflects adjustmen	its of information	technology suppo	ort services provi	ided by the Office o	f Information Tech	nology.
		General	0.00	0	34,100	0	0	34,100
			0.00	0	34,100	0	0	34,100
0.61	Salar	y Multiplier - Regular Em	ployees					
Tł	ne Govern	or recommends a 4% ch	ange in employe	e compensation f	for permanent er	nployees to be distr	ibuted by merit.	
		General	0.00	112,600	0	0	0	112,600
	34900	Dedicated	0.00	2,700	0	0	0	2,700
			0.00	115,300	0	0	0	115,300
Y 202	4 Total M	aintenance						
1.00	FY 20	024 Total Maintenance						
	10000	General	38.00	3,572,161	834,600	0	60,000	4,466,761
ОТ	10000	General	0.00	0	0	0	0	0
	34900	Dedicated	1.00	108,000	191,400	0	0	299,400
ОТ	48129	Dedicated	0.00	0	0	291,900	0	291,900
			39.00	3,680,161	1,026,000	291,900	60,000	5,058,061
ine Ite	ems							
2 61	Hum	an Racourca ("oncolidatii	an .					
Th au fui	ne Govern ithority of nd spendi	an Resource Consolidation recommends the remother Division of Human Rong authority for the increation and uniformity acros	oval of 4.0 FTP a esources (DHR) ase in the DHR f	and recommends ee structure to su	s \$381,500 Gene pport human res	ral Fund and \$1,00 ource consolidation	0 dedicated and \$3 . This will ensure a	sitions to the 2,400 federal a level of
Th au fui	ne Govern ithority of nd spendi andardiza	or recommends the remo the Division of Human Rong authority for the increa	oval of 4.0 FTP a esources (DHR) ase in the DHR f	and recommends ee structure to su	s \$381,500 Gene pport human res	ral Fund and \$1,00 ource consolidation	0 dedicated and \$3 . This will ensure a	sitions to the 2,400 federal a level of
Th au fui	ne Govern uthority of nd spendi andardiza 10000	oor recommends the remo the Division of Human Rong authority for the increation and uniformity acros	oval of 4.0 FTP a esources (DHR) ase in the DHR f s state government	and recommends ee structure to su ent through the co	s \$381,500 Gene apport human res onsolidation of ag	ral Fund and \$1,00 ource consolidation gency human resou	0 dedicated and \$3 . This will ensure a rce personnel und	sitions to the 2,400 federal a level of er DHR.
Th au fui	ne Govern uthority of nd spendi andardiza 10000	oor recommends the remothe Division of Human Rong authority for the increation and uniformity acros	oval of 4.0 FTP a esources (DHR) ase in the DHR f s state governme (4.00)	and recommends ee structure to su ent through the co (425,500)	s \$381,500 Gene apport human res consolidation of ag 0	eral Fund and \$1,00 ource consolidation gency human resou 0	0 dedicated and \$ This will ensure a rce personnel und 0	sitions to the 2,400 federal a level of er DHR. (425,500)
Tr au fui sta	ne Govern uthority of nd spendi andardiza 10000	oor recommends the remothe Division of Human Rong authority for the increation and uniformity acros	oval of 4.0 FTP a esources (DHR) ase in the DHR f s state governme (4.00)	and recommends ee structure to su ent through the co (425,500) 1,000	s \$381,500 Gene pport human res onsolidation of aç 0	eral Fund and \$1,00 ource consolidation gency human resou 0	0 dedicated and \$: . This will ensure a rce personnel und 0 0	sitions to the 2,400 federal a level of er DHR. (425,500) 1,000
au fui sta	ne Govern uthority of nd spendi andardiza 10000 34900	oor recommends the remothe Division of Human Rong authority for the increation and uniformity acros	oval of 4.0 FTP a esources (DHR) ase in the DHR f s state governme (4.00)	and recommends ee structure to su ent through the co (425,500) 1,000	s \$381,500 Gene pport human res onsolidation of aç 0	eral Fund and \$1,00 ource consolidation gency human resou 0	0 dedicated and \$: . This will ensure a rce personnel und 0 0	sitions to the 2,400 federal a level of er DHR. (425,500) 1,000
Th au fui sta	ne Govern uthority of nd spendi andardiza 10000 34900 4 Total	or recommends the remothe Division of Human Reng authority for the increation and uniformity acros General Dedicated	oval of 4.0 FTP a esources (DHR) ase in the DHR f s state governme (4.00)	and recommends ee structure to su ent through the co (425,500) 1,000	s \$381,500 Gene pport human res onsolidation of aç 0	eral Fund and \$1,00 ource consolidation gency human resou 0	0 dedicated and \$: . This will ensure a rce personnel und 0 0	sitions to the 2,400 federal a level of er DHR. (425,500) 1,000 (424,500)
Th au fui sta	ne Govern uthority of nd spendi andardiza 10000 34900 4 Total FY 20	nor recommends the remothe Division of Human Reng authority for the increation and uniformity acros General Dedicated	oval of 4.0 FTP a esources (DHR) ase in the DHR f s state governme (4.00) 0.00 (4.00)	and recommends ee structure to su ent through the co (425,500) 1,000 (424,500)	s \$381,500 Gene apport human res consolidation of ag 0 0	eral Fund and \$1,00 ource consolidation gency human resou 0 0	0 dedicated and \$: This will ensure a ree personnel und 0 0 0	sitions to the 2,400 federal a level of er DHR. (425,500) 1,000 (424,500)
The au funder state stat	ne Govern uthority of nd spendi andardiza 10000 34900 4 Total FY 20 10000 10000	nor recommends the remothe Division of Human Reng authority for the increation and uniformity acros General Dedicated O24 Total General	oval of 4.0 FTP a esources (DHR) ase in the DHR f is state governme (4.00) 0.00 (4.00)	and recommends ee structure to su ent through the co (425,500) 1,000 (424,500) 3,146,661	s \$381,500 Gene pport human res possolidation of ag 0 0 0 0	eral Fund and \$1,00 ource consolidation gency human resou 0 0 0	0 dedicated and \$: This will ensure a ree personnel und 0 0 0 0	sitions to the 2,400 federal a level of er DHR. (425,500) 1,000 (424,500)

3,255,661

1,026,000

291,900

60,000

35.00

4,633,561

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	r: Depa	rtment of Juvenile Correc	tions					285
	•	rtment of Juvenile Correct						JC1
Approp	riation U	nit: Community, Opera	tions, and Prog	ram Services				JCBA
FY 2022	2 Total A	ppropriation						
1.00	FY 2	022 Total Appropriation						JCBA
	10000	General	14.00	1,218,800	170,500	0	4,620,200	6,009,500
ОТ	10000	General	0.00	0	0	0	10,920,000	10,920,000
	18800	Dedicated	0.00	0	110,000	0	0	110,000
	18801	Dedicated	0.00	0	0	0	4,375,000	4,375,000
	34800	Federal	0.00	0	199,600	0	521,000	720,600
	34900	Dedicated	0.00	0	0	0	327,000	327,000
			14.00	1,218,800	480,100	0	20,763,200	22,462,100
1.61	Reve	rted Appropriation Balan	ces					JCBA
	10000	General	0.00	(75,000)	(2,600)	0	(227,200)	(304,800)
	18800	Dedicated	0.00	0	(58,300)	0	0	(58,300)
	18801	Dedicated	0.00	0	0	0	(170,800)	(170,800)
	34800	Federal	0.00	0	(111,600)	0	(315,900)	(427,500)
			0.00	(75,000)	(172,500)	0	(713,900)	(961,400)
1.71	Legis	lative Reappropriation						JCBA
ОТ	10000	General	0.00	0	0	0	(10,920,000)	(10,920,000)
			0.00	0	0	0	(10,920,000)	(10,920,000)
FY 2022	2 Actual	Expenditures						
2.00	FY 2	022 Actual Expenditures						JCBA
	10000	General	14.00	1,143,800	167,900	0	4,393,000	5,704,700
ОТ	10000	General	0.00	0	0	0	0	0
	18800	Dedicated	0.00	0	51,700	0	0	51,700
	18801	Dedicated	0.00	0	0	0	4,204,200	4,204,200
	34800	Federal	0.00	0	88,000	0	205,100	293,100
	34900	Dedicated	0.00	0	0	0	327,000	327,000
			14.00	1,143,800	307,600	0	9,129,300	10,580,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 2023	Origina	I Appropriation						
00	FY 20	023 Original Appropriation	n					J
	10000	General	14.00	1,304,300	172,400	0	4,620,200	6,096,900
	18800	Dedicated	0.00	0	110,000	0	0	110,000
	18801	Dedicated	0.00	0	0	0	4,375,000	4,375,000
	34800	Federal	0.00	0	199,600	0	521,000	720,600
	34900	Dedicated	0.00	0	0	0	327,000	327,000
			14.00	1,304,300	482,000	0	9,843,200	11,629,500
propr	riation A	djustment						
1	Legis	lative Reappropriation						J
		n unit reflects reappropria		•				
OT	10000	General	0.00	0	0	0	10,920,000	10,920,000
			0.00	0	0	0	10,920,000	10,920,000
The and recement	e Govern d county eption ce et local a	Teen Reception Centers or recommends one-time providers, nonprofit organizations that provide a place admission guidelines for second recommends within the second recommend to the second recommend recommend to the second recommend recommend to th	nizations, law en ement option for security detention	forcement, and co law enforcement n. The youth recep	ourts through a g for arrested, del ption centers will	rantor/grantee part inquent, ungoverna connect youth and	nership to establis ble, or runaway yo families with long	sh safe teen outh who do not term
The and recome con	e Govern d county eption ce et local a nmunity-	or recommends one-time providers, nonprofit organ enters that provide a place admission guidelines for s based resources within the	nizations, law er ement option for security detention neir area, thus a	forcement, and control law enforcement in the youth receptions for the force of the control of the force of the control of the	ourts through a g for arrested, del ption centers will trance into the ju	rantor/grantee part inquent, ungoverna connect youth and venile justice and c	nership to establis ble, or runaway yo families with long hild welfare syste	sh safe teen outh who do not term ms.
The and recement	e Govern d county eption ce et local a nmunity-	or recommends one-time providers, nonprofit organ enters that provide a place admission guidelines for s	nizations, law en ement option for security detention	forcement, and co law enforcement n. The youth recep	ourts through a g for arrested, del ption centers will	rantor/grantee part inquent, ungoverna connect youth and	nership to establis ble, or runaway yo families with long	sh safe teen outh who do not term
The and reco med con	e Govern d county eption ce et local a nmunity- 10000	or recommends one-time providers, nonprofit organ enters that provide a place admission guidelines for s based resources within the	nizations, law en ement option for ecurity detention neir area, thus a 0.00	forcement, and control law enforcement on the youth reception of the force of the f	ourts through a g for arrested, del ption centers will trance into the ju	rantor/grantee part inquent, ungoverna connect youth and venile justice and c	nership to establis ble, or runaway yo families with long hild welfare syster 4,100,000	sh safe teen buth who do not term ms. 4,100,000
The and recome con	e Govern d county eption ce et local a nmunity- 10000	or recommends one-time providers, nonprofit organ enters that provide a place admission guidelines for subased resources within the General	nizations, law en ement option for ecurity detention neir area, thus a 0.00	forcement, and control law enforcement on the youth reception of the force of the f	ourts through a g for arrested, del ption centers will trance into the ju	rantor/grantee part inquent, ungoverna connect youth and venile justice and c	nership to establis ble, or runaway yo families with long hild welfare syster 4,100,000	sh safe teen buth who do not term ms. 4,100,000
The and recome con	e Govern I county eption ce et local a nmunity- 10000 Total Ap	or recommends one-time providers, nonprofit organ enters that provide a place admission guidelines for sbased resources within the General oppropriation	nizations, law en ement option for security detention neir area, thus a 0.00 0.00	forcement, and control law enforcement in the youth receptoring further enterprises of the control of the contr	ourts through a g for arrested, del otion centers will trance into the ju 0	rantor/grantee part inquent, ungoverna connect youth and venile justice and c	nership to establis ble, or runaway yo families with long hild welfare syster 4,100,000 4,100,000	th safe teen buth who do not term ms. 4,100,000 4,100,000
The and recome con	e Govern I county eption ce et local a nmunity- 10000 Total Ap	or recommends one-time providers, nonprofit organ enters that provide a place admission guidelines for subased resources within the General	nizations, law en ement option for ecurity detention neir area, thus a 0.00	forcement, and control law enforcement on the youth reception of the force of the f	ourts through a g for arrested, del ption centers will trance into the ju	prantor/grantee part inquent, ungoverna connect youth and venile justice and conduction of the conduct	nership to establis ble, or runaway yo families with long hild welfare syster 4,100,000	th safe teen buth who do not term ms. 4,100,000 4,100,000
The and recommend confusion of the confu	e Govern d county eption ce et local a nmunity- 10000 Total Ap FY 20	or recommends one-time providers, nonprofit organ enters that provide a place admission guidelines for subased resources within the General oppropriation O23 Total Appropriation General	nizations, law enement option for security detention neir area, thus a 0.00 0.00	officement, and control law enforcement of the youth receive in the yout	ourts through a g for arrested, del ption centers will trance into the ju 0 0	prantor/grantee part inquent, ungoverna connect youth and venile justice and concern of the content of the cont	nership to establishe, or runaway yofamilies with longhild welfare system 4,100,000 4,100,000 4,620,200	th safe teen buth who do not term ms. 4,100,000 4,100,000
The and recommend confusion of the confu	e Governd county eption ce et local annunity- 10000 Total Ap FY 20 10000 10000	or recommends one-time providers, nonprofit organ enters that provide a place admission guidelines for subased resources within the General oppropriation O23 Total Appropriation General General General	nizations, law enement option for security detention neir area, thus a 0.00 0.00	officement, and control law enforcement in the youth receive in the yout	ourts through a g for arrested, del ption centers will trance into the ju 0 0 172,400	prantor/grantee partinquent, ungoverna connect youth and venile justice and connect youth and of the connect you have a supplied to the connect you have a suppli	nership to establishe, or runaway yofamilies with longhild welfare system 4,100,000 4,100,000 4,620,200 15,020,000	th safe teen buth who do not term ms. 4,100,000 4,100,000 July 6,096,900 15,020,000
The and recome con	e Govern d county eption ce et local a nmunity- 10000 Total Ap FY 20 10000 10000	or recommends one-time providers, nonprofit organ enters that provide a place admission guidelines for subased resources within the General oppropriation O23 Total Appropriation General General Dedicated	nizations, law enement option for security detention neir area, thus a 0.00 0.00 14.00 0.00 0.00 0.00	officement, and control law enforcement of law enforcement on the youth receive of law enforcement on the youth receive of law enforcement of the youth receive of the youth receive of the youth receive of the youth received on the youth recei	ourts through a g for arrested, del ption centers will trance into the ju 0 0 172,400 0 110,000	orantor/grantee partinquent, ungoverna connect youth and venile justice and connect youth and connect you	nership to establishe, or runaway yofamilies with longhild welfare system 4,100,000 4,100,000 4,620,200 15,020,000 0	th safe teen buth who do not term ms. 4,100,000 4,100,000 15,020,000 110,000
The and recome con	e Governd county eption ce et local annunity-10000 Total Ap FY 20 10000 10000 18800	or recommends one-time providers, nonprofit organ enters that provide a place admission guidelines for subased resources within the General oppropriation O23 Total Appropriation General General Dedicated Dedicated	nizations, law enement option for security detention neir area, thus a 0.00 0.00 14.00 0.00 0.00 0.00 0.00	forcement, and control law enforcement in the youth receive voiding further enforcement, and control in the youth receive voiding further enforcement, and control in the youth receive voiding further enforcement in the youth receive	ourts through a g for arrested, del ption centers will trance into the ju 0 172,400 0 110,000 0	orantor/grantee partinquent, ungoverna connect youth and venile justice and connect youth and connect you have a co	nership to establishe, or runaway yofamilies with longhild welfare system 4,100,000 4,100,000 4,620,200 15,020,000 0 4,375,000	th safe teen buth who do not term ms. 4,100,000 4,100,000 15,020,000 110,000 4,375,000
The and recommend confusion of the confu	e Govern d county eption ce et local a nmunity- 10000 Total Ap FY 20 10000 18800 18801 34800	or recommends one-time providers, nonprofit organ enters that provide a place admission guidelines for subased resources within the General oppropriation O23 Total Appropriation General General Dedicated Dedicated Federal	nizations, law enement option for security detention eir area, thus a 0.00 0.00 14.00 0.00 0.00 0.00 0.00 0.0	forcement, and control law enforcement of law enforcement on the youth receivoiding further enterprise of the youth receivoiding further enterprise of the youth receivoiding further enterprise of the youth receivoid of the youth	ourts through a g for arrested, del ption centers will trance into the ju 0 0 172,400 0 110,000 0 199,600	orantor/grantee partinquent, ungoverna connect youth and venile justice and connect you have a second your particle and connect you have a second yo	nership to establishe, or runaway yofamilies with long hild welfare system 4,100,000 4,100,000 4,620,200 15,020,000 0 4,375,000 521,000	h safe teen buth who do not term ms. 4,100,000 4,100,000 15,020,000 110,000 4,375,000 720,600
The and recome con OT 2023	e Govern d county eption ce et local a nmunity- 10000 Total Ap FY 20 10000 18800 18801 34800 34900	or recommends one-time providers, nonprofit organ enters that provide a place admission guidelines for subased resources within the General oppropriation O23 Total Appropriation General General Dedicated Dedicated Federal	nizations, law enement option for security detention neir area, thus a 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	forcement, and control law enforcement in the youth receive voiding further enterprise of the second	ourts through a g for arrested, del ption centers will trance into the ju 0 172,400 0 110,000 0 199,600 0	orantor/grantee partinquent, ungoverna connect youth and venile justice and connect youth and connect you have a conn	nership to establishe, or runaway yofamilies with long hild welfare system 4,100,000 4,100,000 4,620,200 15,020,000 0 4,375,000 521,000 327,000	6,096,900 15,020,000 4,375,000 327,000
The and recommend of the conference of the confe	e Governd county eption ce et local annunity-10000 Total Ap FY 20 10000 18800 18801 34800 34900	or recommends one-time providers, nonprofit organ enters that provide a place admission guidelines for subased resources within the General oppropriation Oppropriation Operation Operat	nizations, law enement option for security detention neir area, thus a 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	forcement, and control law enforcement in the youth receive voiding further enterprise of the second	ourts through a g for arrested, del ption centers will trance into the ju 0 172,400 0 110,000 0 199,600 0	orantor/grantee partinquent, ungoverna connect youth and venile justice and connect youth and connect you have a conn	nership to establishe, or runaway yofamilies with long hild welfare system 4,100,000 4,100,000 4,620,200 15,020,000 0 4,375,000 521,000 327,000	6,096,900 15,020,000 4,375,000 327,000
The and recommend on the conference of the confe	e Governd county eption ce et local a nmunity-10000 Total Ap FY 20 10000 10000 18800 34800 34900 Progr	or recommends one-time providers, nonprofit organ enters that provide a place dimission guidelines for subased resources within the General oppropriation Oppropriation Operation Operat	nizations, law enement option for security detention neir area, thus a 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	forcement, and control law enforcement of law enforcement on the youth receivoiding further enforcement on the youth receivoiding further enforcement on the youth receivoiding further enforcement of the youth receivoid on the youth receivoid of the youth receivoid of the youth receivoid of the youth receivoid of the youth receivoid on the youth receivoid of the youth receivoid of the youth receivoid on the youth receivoid of the youth receivoid of the youth receivoid on the youth receivoid of the youth receivoid on the youth receivoid of the youth receivoid on the you	ourts through a g for arrested, del ption centers will trance into the ju 0 172,400 0 110,000 0 199,600 0	orantor/grantee partinquent, ungoverna connect youth and venile justice and connect youth and connect you have a conn	nership to establishe, or runaway yofamilies with long hild welfare system 4,100,000 4,100,000 4,620,200 15,020,000 0 4,375,000 521,000 327,000	th safe teen buth who do not term ms. 4,100,000 4,100,000 15,020,000 110,000 4,375,000 720,600 327,000 26,649,500
and recome con OT 2023 00 OT OT	e Governi di county eption ce et local a nmunity-10000 Total Ap FY 20 10000 10000 18800 18801 34800 34900 riation A Progras decision	or recommends one-time providers, nonprofit organ enters that provide a place dumission guidelines for subased resources within the General oppropriation oppropriation operated General General operated Dedicated Dedicated Dedicated operated General operated General operated General operated General operated	nizations, law enement option for security detention neir area, thus a 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	forcement, and control law enforcement of law enforcement on the youth receivoiding further enforcement on the youth receivoiding further enforcement on the youth receivoiding further enforcement of the youth receivoid on the youth receivoid of the youth receivoid of the youth receivoid of the youth receivoid of the youth receivoid on the youth receivoid of the youth receivoid of the youth receivoid on the youth receivoid of the youth receivoid of the youth receivoid on the youth receivoid of the youth receivoid on the youth receivoid of the youth receivoid on the you	ourts through a g for arrested, del ption centers will trance into the ju 0 172,400 0 110,000 0 199,600 0	orantor/grantee partinquent, ungoverna connect youth and venile justice and connect youth and connect you have a conn	nership to establishe, or runaway yofamilies with long hild welfare system 4,100,000 4,100,000 4,620,200 15,020,000 0 4,375,000 521,000 327,000	th safe teen buth who do not term ms. 4,100,000 4,100,000 15,020,000 110,000 4,375,000 720,600 327,000 26,649,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	3 Estimat	ed Expenditures						
7.00	FY 20	023 Estimated Expenditu	res					JCE
	10000	General	16.00	1,468,600	172,400	0	4,620,200	6,261,200
ОТ	10000	General	0.00	0	0	0	15,020,000	15,020,000
	18800	Dedicated	0.00	0	110,000	0	0	110,000
	18801	Dedicated	0.00	0	0	0	4,375,000	4,375,000
	34800	Federal	0.00	0	199,600	0	521,000	720,600
	34900	Dedicated	0.00	0	0	0	327,000	327,000
			16.00	1,468,600	482,000	0	24,863,200	26,813,800
Base A	Adjustmen	nts						
8.32	Progr	ram Transfer						JCE
	his decisio	n unit reflects a net-zero rating needs.	program transfe	r of 1.0 FTP from	Institutions to Co	ommunity, Operation	ons, and Program	Services to meet
	10000	General	1.00	92,708	0	0	0	92,708
			1.00	92,708	0	0	0	92,708
0 22	Progr	ram Transfor	1.00	92,708	0	0	0	92,708 JCE
	•	am Transfer n unit reflects a net-zero		·				JCE
	his decisio	ram Transfer n unit reflects a net-zero General		·				JCE
	his decisio	n unit reflects a net-zero	program transfe	r of 1.0 FTP from	Institutions to Ac	dministration to me	et agency operatir	JCE
Т	his decisio	n unit reflects a net-zero General	program transfe 1.00 1.00	r of 1.0 FTP from 71,652	Institutions to Ad	dministration to me	et agency operatir	JCE ng needs. 71,652
T 8.41	his decisio 10000 Remo	n unit reflects a net-zero General oval of One-Time Expend	program transfe 1.00 1.00	r of 1.0 FTP from 71,652 71,652	Institutions to Ac	dministration to me	et agency operatir	JCE ag needs. 71,652 71,652
T 8.41 T	his decisio 10000 Remo	n unit reflects a net-zero General oval of One-Time Expendent unit removes one-time	program transfe 1.00 1.00 ditures appropriation or	71,652 71,652 re-appropriation 1	Institutions to Account of the Control of the Contr	dministration to me 0 0	et agency operatii 0 0	JCE ng needs. 71,652 71,652 JCE
T 8.41	his decisio 10000 Remo	n unit reflects a net-zero General oval of One-Time Expend	1.00 1.00 ditures appropriation or 0.00	r of 1.0 FTP from 71,652 71,652 re-appropriation 1	Institutions to Ac 0 0 from FY 2023.	dministration to me 0 0 0	et agency operation 0 0 0 (15,020,000)	JCE 71,652 71,652 JCE (15,020,000)
8.41	his decisio 10000 Remo	n unit reflects a net-zero General oval of One-Time Expendent unit removes one-time	program transfe 1.00 1.00 ditures appropriation or	71,652 71,652 re-appropriation 1	Institutions to Account of the Control of the Contr	dministration to me 0 0	et agency operatii 0 0	JCE ng needs. 71,652 71,652 JCE
8.41 T OT	his decisio 10000 Remo	n unit reflects a net-zero General oval of One-Time Expendent unit removes one-time	1.00 1.00 ditures appropriation or 0.00	r of 1.0 FTP from 71,652 71,652 re-appropriation 1	Institutions to Ac 0 0 from FY 2023.	dministration to me 0 0 0	et agency operation 0 0 0 (15,020,000)	JCE 71,652 71,652 JCE (15,020,000)
T 8.41 T OT	his decisio 10000 Remo his decisio 10000	n unit reflects a net-zero General oval of One-Time Expendent unit removes one-time	1.00 1.00 ditures appropriation or 0.00	r of 1.0 FTP from 71,652 71,652 re-appropriation 1	Institutions to Ac 0 0 from FY 2023.	dministration to me 0 0 0	et agency operation 0 0 0 (15,020,000)	JCE 71,652 71,652 JCE (15,020,000)
T 8.41 T OT	his decisio 10000 Remo his decisio 10000	n unit reflects a net-zero General oval of One-Time Expend n unit removes one-time General	1.00 1.00 ditures appropriation or 0.00	r of 1.0 FTP from 71,652 71,652 re-appropriation 1	Institutions to Ac 0 0 from FY 2023.	dministration to me 0 0 0	et agency operation 0 0 0 (15,020,000)	JCE 71,652 71,652 JCE (15,020,000) (15,020,000)
T 8.41 T OT FY 202	his decisio 10000 Remo his decisio 10000	n unit reflects a net-zero General oval of One-Time Expend n unit removes one-time General	program transfe 1.00 1.00 ditures appropriation or 0.00 0.00	r of 1.0 FTP from 71,652 71,652 re-appropriation 1 0 0	Institutions to Accompany of the Accompa	dministration to me 0 0 0	et agency operation 0 0 (15,020,000) (15,020,000)	JCE og needs. 71,652 71,652 JCE (15,020,000) (15,020,000)
T 8.41 T OT FY 202	his decisio 10000 Remo his decisio 10000 44 Base FY 20 10000 10000	oval of One-Time Expendent unit removes one-time General O24 Base General	program transfer 1.00 1.00 ditures appropriation or 0.00 0.00	r of 1.0 FTP from 71,652 71,652 re-appropriation 1 0 0	Institutions to Accompany of the Accompa	dministration to me 0 0 0 0	et agency operatir 0 0 (15,020,000) (15,020,000)	JCE 1g needs. 71,652 71,652 JCE (15,020,000) (15,020,000) JCE 6,261,260
T 8.41 T OT FY 202	his decisio 10000 Remo his decisio 10000 10000 18800	oval of One-Time Expendent unit removes one-time General O24 Base General General General	program transfe 1.00 1.00 ditures appropriation or 0.00 0.00 16.00 0.00	r of 1.0 FTP from 71,652 71,652 re-appropriation 1 0 0 1,468,660 0	Institutions to Accompany of the Accompa	dministration to me 0 0 0 0 0	et agency operation 0 0 (15,020,000) (15,020,000) 4,620,200 0	JCE ng needs. 71,652 71,652 JCE (15,020,000) (15,020,000) JCE 6,261,260 0
T 8.41 T OT FY 202	Remonis decision 10000	oval of One-Time Expendent unit removes one-time General O24 Base General General Dedicated	program transfermation of the following states appropriation or 0.00 0.00 0.00 0.00 0.00 0.00	r of 1.0 FTP from 71,652 71,652 re-appropriation 1 0 0 1,468,660 0 0	Institutions to Accompany of the Accompa	dministration to me 0 0 0 0 0 0	et agency operation 0 0 (15,020,000) (15,020,000) 4,620,200 0 0	JCE 1g needs. 71,652 71,652 JCE (15,020,000) (15,020,000) JCE 6,261,260 0 110,000
T 8.41 T OT FY 202	his decisio 10000 Remo his decisio 10000 14 Base FY 20 10000 10000 18800 18801 34800	oval of One-Time Expendent unit removes one-time General O24 Base General General General Dedicated Dedicated	1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	r of 1.0 FTP from 71,652 71,652 re-appropriation 1 0 0 0 0 1,468,660 0 0 0	Institutions to Accompany of the Accompa	dministration to me 0 0 0 0 0 0	et agency operation 0 0 (15,020,000) (15,020,000) 4,620,200 0 4,375,000	JCE og needs. 71,652 71,652 JCE (15,020,000) (15,020,000) JCE 6,261,260 0 110,000 4,375,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogra	m Mainte	nance						
0.11	Chan	nge in Health Benefit Cos	sts					J
TI	nis decisio	on unit reflects an increas	se in the employe	er health benefit c	osts based on th	e November 2022 I	Milliman projection	•
	10000	General	0.00	17,500	0	0	0	17,500
			0.00	17,500	0	0	0	17,500
0.12	Chan	ige in Variable Benefit C	osts					J
TI	nis decisio	on unit reflects a change	in variable benef					
Fı		PERSI employer contrib General	oution rate fairnes 0.00	ss adjustment app (2,100)	oroved by the PE 0	RSI board in April 2	022 to be effective? 0	e July 1, 2023. (2,100)
	10000	General	0.00	(2,100)	0	0	0	(2,100)
			0.00	(2,100)	U	U	U	(2,100)
0.45	Risk	Management Costs						J
		on unit reflects adjustmer Nanagement.	its to the cost of	insurance covera	ge as projected l	oy a third-party actu	ary and billed by t	ne Office of
	10000	General	0.00	0	(2,600)	0	0	(2,600)
			0.00	0	(2,600)	0	0	(2,600)
TI	nis decisio	roller's Fees on unit reflects adjustmer	0.00		,,,,		provided by the C	J
	nis decisio tate Contr	on unit reflects adjustmer		accounting and st	,,,,	processing services	provided by the C	J
TI	nis decisio tate Contr	on unit reflects adjustmer oller.	nts for statewide	accounting and st	atewide payroll	processing services		Jo
TI Si	nis decisio tate Contro 10000	on unit reflects adjustmer oller. General	0.00 0.00	accounting and st	atewide payroll ₍	processing services	0	Juffice of the
TI Si	nis decisio tate Contri 10000 Salar	on unit reflects adjustmer oller.	0.00 0.00 nployees	accounting and st	atewide payroll (300)	orocessing services 0 0	0	(300)
TI Si 0.61	nis decisio tate Contro 10000 Salar ne Govern	on unit reflects adjustmer oller. General ry Multiplier - Regular Em	0.00 0.00 nployees	accounting and st	atewide payroll (300)	orocessing services 0 0	0	(300)
TI Si 0.61	nis decisio tate Contro 10000 Salar ne Govern	on unit reflects adjustmer oller. General ry Multiplier - Regular Em nor recommends a 4% ch	0.00 0.00 nployees nange in employe	accounting and st	atewide payroll (300) (300) for permanent er	orocessing services 0 0 mployees to be distr	0 0	(300) (300)
TI Si 0.61	nis decisio tate Contro 10000 Salar ne Govern	on unit reflects adjustmer oller. General ry Multiplier - Regular Em nor recommends a 4% ch	0.00 0.00 nployees nange in employee	accounting and st 0 0 ee compensation (43,000)	atewide payroll (300) (300) for permanent er	orocessing services 0 0 mployees to be districted.	0 0 sibuted by merit.	(300) (300) (300) (300)
TI Si 0.61 TI	nis decision tate Contro 10000 Salar ne Govern 10000	on unit reflects adjustmer oller. General ry Multiplier - Regular Em nor recommends a 4% ch	0.00 0.00 nployees nange in employee	accounting and st 0 0 ee compensation (43,000)	atewide payroll (300) (300) for permanent er	orocessing services 0 0 mployees to be districted.	0 0 sibuted by merit.	(300) (300) (300) 43,000
TI Si 0.61 TI	nis decision tate Contro 10000 Salar ne Govern 10000	on unit reflects adjustmer oller. General ry Multiplier - Regular Em nor recommends a 4% ch General	0.00 0.00 nployees nange in employee	accounting and st 0 0 ee compensation (43,000)	atewide payroll (300) (300) for permanent er	orocessing services 0 0 mployees to be districted.	0 0 sibuted by merit.	(300) (300) (300) (300)
0.61 TI	nis decision tate Control 10000 Salar ne Govern 10000 4 Total M	on unit reflects adjustmer oller. General Ty Multiplier - Regular Empor recommends a 4% characteristic General General	0.00 0.00 nployees nange in employee	accounting and st 0 0 ee compensation (43,000)	atewide payroll (300) (300) for permanent er	orocessing services 0 0 mployees to be districted.	0 0 sibuted by merit.	(300) (300) (300) 43,000
0.61 TI	nis decision tate Control 10000 Salar ne Govern 10000 4 Total M	on unit reflects adjustmer oller. General Ty Multiplier - Regular Empor recommends a 4% change of General aintenance 024 Total Maintenance	0.00 0.00 nployees nange in employe 0.00 0.00	accounting and st 0 0 ee compensation 43,000 43,000	atewide payroll (300) (300) for permanent er	orocessing services 0 0 0 mployees to be distr 0 0	0 0 ributed by merit.	(300) (300) (300) (300) 43,000
TI Si	nis decision tate Control 10000 Salar ne Govern 10000 4 Total M FY 20 10000	on unit reflects adjustmer oller. General Ty Multiplier - Regular Empor recommends a 4% change of General Taintenance 024 Total Maintenance General	0.00 0.00 nployees 0.00 0.00 16.00	0 0 0 ee compensation 43,000 43,000	atewide payroll (300) (300) (300) for permanent er 0 0	orocessing services 0 0 0 mployees to be districted of the control of the contro	0 0 tibuted by merit. 0 0	(300) (300) (300) 43,000 43,000
TI Si	nis decision tate Control 10000 Salar ne Govern 10000 4 Total M FY 20 10000 10000	on unit reflects adjustmer oller. General Ty Multiplier - Regular Empor recommends a 4% change of General aintenance 024 Total Maintenance General General General	0.00 0.00 nployees nange in employe 0.00 0.00 16.00 0.00	accounting and st 0 0 0 ee compensation (43,000) 43,000 1,527,060 0	(300) (300) (300) for permanent er 0 0 169,500	orocessing services 0 0 0 mployees to be distr 0 0	0 0 0 vibuted by merit. 0 0 0	43,000 43,000 43,000 0
TI Si	nis decision tate Control 10000 Salar ne Govern 10000 4 Total M FY 20 10000 10000 18800	on unit reflects adjustmer oller. General Ty Multiplier - Regular Empor recommends a 4% change of General Caintenance O24 Total Maintenance General General General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 ee compensation 43,000 43,000	atewide payroll (300) (300) (300) for permanent er 0 0 169,500 0 110,000	orocessing services 0 0 0 mployees to be districted of the control of the contro	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	43,000 43,000 6,316,760 0
TI Si	nis decision tate Control 10000 Salar 10000 4 Total M FY 20 10000 10000 18800 18801	on unit reflects adjustmer oller. General Ty Multiplier - Regular Empor recommends a 4% change of the commends a 4% change of the commends and the commends at 4% change of the change of the commends at 4% change of the change of th	0.00 0.00 nployees nange in employe 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 ee compensation (43,000 43,000 1,527,060 0 0	atewide payroll (300) (300) (300) for permanent er 0 0 169,500 0 110,000 0	orocessing services 0 0 0 mployees to be districted of the services of the se	0 0 0 ibuted by merit. 0 0 0 4,620,200 0 0 4,375,000	(300) (300) (300) (300) (300) (300) (43,000) (43,000) (43,000) (43,000) (43,000)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ine Ite	ems							
2.02	Progra	am Transfer						J
Pi	rogram to C	or recommends a net-ze Community Operations a ealth services and supp	and Program Ser	vices Program. C	ombining the pro	ograms will allow the		
	10000	General	2.00	213,600	134,400	0	2,680,800	3,028,800
			2.00	213,600	134,400	0	2,680,800	3,028,800
2.61	Huma	n Resource Consolidati	on					J
fu	nd spendin andardizati	he Division of Human R ng authority for the incre ion and uniformity acros General	ase in the DHR f	ee structure to su	pport human res	ource consolidation	n. This will ensure	a level of
	10000	Octicial		-,				,
2.92 Ti	•	et Law Exemptions/Othe or recommends reappro	•	19,800	0 bered and unexp	0 pended balance fro	0 m the FY 2023 su	19,800 Joplemental
TI ap	ne Governo opropriation	or recommends reappro n recommended in DU 4	er Adjustments priation authority I.81.	for any unencum	bered and unexp	pended balance from	m the FY 2023 sup	J ⁽ oplemental
Th	ne Governo opropriation	or recommends reappro	er Adjustments	·	·	•		J
TI ap OT	ne Governo opropriation	or recommends reappro n recommended in DU 4	er Adjustments priation authority 4.81. 0.00	for any unencum	bered and unexp	pended balance from	m the FY 2023 sup	Joplemental 0
TI ap OT	ne Governo propriation 10000 4 Total	or recommends reappro n recommended in DU 4	er Adjustments priation authority 4.81. 0.00	for any unencum	bered and unexp	pended balance from	m the FY 2023 sup	Joplemental 0
TI ap OT	ne Governo ppropriation 10000 4 Total FY 202	or recommends reappro n recommended in DU 4 General	er Adjustments priation authority 4.81. 0.00	for any unencum	bered and unexp	pended balance from	m the FY 2023 sup	pplemental 0
TI ap OT	ne Governo opropriation 10000 4 Total FY 202	or recommends reappron recommended in DU 4 General 24 Total	er Adjustments priation authority 4.81. 0.00 0.00	for any unencum	bered and unexp	pended balance from 0	m the FY 2023 sup 0 0	oplemental 0 0
OT OT 3.00	ne Governo oppropriation 10000 4 Total FY 202 10000 10000	or recommends reappron recommended in DU 4 General 24 Total General	er Adjustments priation authority 4.81. 0.00 0.00	o 0 0 1,760,460	0 0 303,900	pended balance from 0 0	m the FY 2023 sup 0 0 7,301,000	Jopplemental 0 0 0 J 9,365,360
OT OT 3.00	ne Governo oppropriation 10000 4 Total FY 202 10000 10000 18800	or recommends reappron recommended in DU 4 General 24 Total General General	er Adjustments epriation authority 4.81. 0.00 0.00 18.00 0.00	o for any unencum 0 0 1,760,460 0	0 0 303,900 0	opended balance from 0 0 0	0 0 7,301,000	9,365,360 0
OT OT 3.00	ne Governo propriation 10000 4 Total FY 202 10000 10000 18800 18801	or recommends reappron recommended in DU 4 General 24 Total General General General Dedicated	er Adjustments priation authority 4.81. 0.00 0.00 18.00 0.00 0.00	1,760,460 0	303,900 0 110,000	opended balance from 0 0 0 0	7,301,000 0	9,365,360 0 110,000
OT OT 3.00	ne Governo oppropriation 10000 4 Total FY 202 10000 10000 18800 18801 34800	or recommends reappron recommended in DU 4 General 24 Total General General General Dedicated Dedicated	18.00 0.00 0.00 0.00	1,760,460 0 0	303,900 0 110,000	opended balance from 0 0 0 0 0 0	7,301,000 0 4,375,000	9,365,360 0 110,000 4,375,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Department of Juvenile	Corrections					285
Divisio	n: Department of Juvenile						JC1
Approp	oriation Unit: Institutions						JCCA
FY 202	2 Total Appropriation						
1.00	FY 2022 Total Appropr	riation					JCCA
	10000 General	357.00	24,562,800	1,437,000	0	3,938,500	29,938,300
	34800 Federal	2.00	184,500	768,400	0	1,195,400	2,148,300
	34900 Dedicated	0.00	0	238,600	0	460,000	698,600
	48129 Dedicated	0.00	0	1,073,800	0	0	1,073,800
ОТ	48129 Dedicated	0.00	0	0	291,400	0	291,400
		359.00	24,747,300	3,517,800	291,400	5,593,900	34,150,400
1.21	Account Transfers						JCCA
	10000 General	0.00	0	905,400	43,600	(949,000)	0
	34800 Federal	0.00	0	(57,800)	57,800	0	0
	48129 Dedicated	0.00	0	(185,000)	185,000	0	0
		0.00	0	662,600	286,400	(949,000)	0
1.31	Transfers Between Pro	ograms					JCCA
	34900 Dedicated	0.00	0	(5,700)	0	0	(5,700)
		0.00	0	(5,700)	0	0	(5,700)
1.41	Receipts to Appropriati	ion					JCCA
	34800 Federal	0.00	0	0	3,000	0	3,000
		0.00	0	0	3,000	0	3,000
1.61	Reverted Appropriation	n Balances					JCCA
	10000 General	0.00	(1,447,800)	(156,300)	(7,300)	(2,672,200)	(4,283,600)
	34800 Federal	0.00	(14,900)	(10,100)	(3,000)	(753,200)	(781,200)
	34900 Dedicated	0.00	0	(146,900)	0	(460,000)	(606,900)
	48129 Dedicated	0.00	0	(173,000)	(141,500)	0	(314,500)
		0.00	(1,462,700)	(486,300)	(151,800)	(3,885,400)	(5,986,200)

		_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	2 Actual	Expenditures						
.00	FY 20	022 Actual Expenditures						J(
	10000	General	357.00	23,115,000	2,186,100	36,300	317,300	25,654,700
	34800	Federal	2.00	169,600	700,500	57,800	442,200	1,370,100
	34900	Dedicated	0.00	0	86,000	0	0	86,000
	48129	Dedicated	0.00	0	715,800	43,500	0	759,300
ОТ	48129	Dedicated	0.00	0	0	291,400	0	291,400
			359.00	23,284,600	3,688,400	429,000	759,500	28,161,500
Y 202	3 Origina	I Appropriation						
00	FY 20	023 Original Appropriation						J(
	10000	General	357.00	27,331,300	2,320,400	0	3,088,500	32,740,200
	34800	Federal	2.00	197,000	768,400	0	1,195,400	2,160,800
	34900	Dedicated	0.00	0	238,600	0	460,000	698,600
ОТ	34900	Dedicated	0.00	0	50,000	0	0	50,000
	48129	Dedicated	0.00	0	1,073,800	0	0	1,073,800
ОТ	48129	Dedicated	0.00	0	0	300,600	0	300,600
Y 202 00		ppropriation 023 Total Appropriation						
		D23 Total Appropriation						J
	10000		357.00	27,331,300	2,320,400	0	3,088,500	
			357.00 2.00	27,331,300 197,000	2,320,400 768,400	0	3,088,500 1,195,400	32,740,200
	10000	General		27,331,300 197,000 0	2,320,400 768,400 238,600		3,088,500 1,195,400 460,000	
ОТ	10000 34800	General Federal	2.00	197,000	768,400	0	1,195,400	32,740,200 2,160,800
ОТ	10000 34800 34900	General Federal Dedicated	2.00 0.00	197,000	768,400 238,600	0	1,195,400 460,000	32,740,200 2,160,800 698,600
OT OT	10000 34800 34900 34900	General Federal Dedicated Dedicated	2.00 0.00 0.00	197,000 0 0	768,400 238,600 50,000	0 0 0	1,195,400 460,000 0	32,740,200 2,160,800 698,600 50,000
	10000 34800 34900 34900 48129	General Federal Dedicated Dedicated Dedicated	2.00 0.00 0.00 0.00	197,000 0 0	768,400 238,600 50,000 1,073,800	0 0 0	1,195,400 460,000 0 0	32,740,200 2,160,800 698,600 50,000 1,073,800
ОТ	10000 34800 34900 34900 48129 48129	General Federal Dedicated Dedicated Dedicated	2.00 0.00 0.00 0.00 0.00	197,000 0 0 0	768,400 238,600 50,000 1,073,800	0 0 0 0 300,600	1,195,400 460,000 0 0	32,740,200 2,160,800 698,600 50,000 1,073,800 300,600
OT ppro	10000 34800 34900 34900 48129 48129	General Federal Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Transfer	2.00 0.00 0.00 0.00 0.00 359.00	197,000 0 0 0 0 27,528,300	768,400 238,600 50,000 1,073,800	0 0 0 0 300,600	1,195,400 460,000 0 0	32,740,200 2,160,800 698,600 50,000 1,073,800 300,600
OT pprop	10000 34800 34900 34900 48129 48129 Progration A	General Federal Dedicated Dedicated Dedicated Dedicated Dedicated djustments ram Transfer on unit reflects a one-time of	2.00 0.00 0.00 0.00 0.00 359.00	197,000 0 0 0 0 27,528,300	768,400 238,600 50,000 1,073,800 0 4,451,200	0 0 0 300,600 300,600	1,195,400 460,000 0 0 0 4,743,900	32,740,200 2,160,800 698,600 50,000 1,073,800 300,600 37,024,000
OT pprop	10000 34800 34900 34900 48129 48129 Progration A	General Federal Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Transfer	2.00 0.00 0.00 0.00 0.00 359.00	197,000 0 0 0 0 27,528,300	768,400 238,600 50,000 1,073,800	0 0 0 0 300,600	1,195,400 460,000 0 0	32,740,200 2,160,800 698,600 50,000 1,073,800 300,600 37,024,000
OT pprop 31	10000 34800 34900 34900 48129 48129 Driation A	General Federal Dedicated Dedicated Dedicated Dedicated Dedicated djustments ram Transfer on unit reflects a one-time of	2.00 0.00 0.00 0.00 0.00 359.00	197,000 0 0 0 0 27,528,300 m transfer. (67,100)	768,400 238,600 50,000 1,073,800 0 4,451,200	0 0 0 300,600 300,600	1,195,400 460,000 0 0 4,743,900	32,740,200 2,160,800 698,600 50,000 1,073,800 300,600 37,024,000
OT	10000 34800 34900 48129 48129 Programis decision 10000 Programis	General Federal Dedicated Dedicated Dedicated Dedicated djustments Transfer on unit reflects a one-time of General	2.00 0.00 0.00 0.00 359.00 et-zero progra (1.00) (1.00)	197,000 0 0 0 27,528,300 27,528,300	768,400 238,600 50,000 1,073,800 0 4,451,200	0 0 0 300,600 300,600	1,195,400 460,000 0 0 4,743,900	32,740,200 2,160,800 698,600 50,000 1,073,800 300,600 37,024,000
OT pprop	10000 34800 34900 48129 48129 Programs decision 10000 Programs decision	General Federal Dedicated Dedicated Dedicated Dedicated Dedicated djustments ram Transfer on unit reflects a one-time of General	2.00 0.00 0.00 0.00 359.00 et-zero progra (1.00) (1.00)	197,000 0 0 0 27,528,300 27,528,300	768,400 238,600 50,000 1,073,800 0 4,451,200	0 0 0 300,600 300,600	1,195,400 460,000 0 0 4,743,900	32,740,200 2,160,800 698,600 50,000 1,073,800 300,600 37,024,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	3 Estimat	ed Expenditures						
.00	FY 20	023 Estimated Expenditu	res					J
	10000	General	354.00	27,099,900	2,320,400	0	3,088,500	32,508,800
	34800	Federal	2.00	197,000	768,400	0	1,195,400	2,160,800
	34900	Dedicated	0.00	0	238,600	0	460,000	698,600
ОТ	34900	Dedicated	0.00	0	50,000	0	0	50,000
	48129	Dedicated	0.00	0	1,073,800	0	0	1,073,800
ОТ	48129	Dedicated	0.00	0	0	300,600	0	300,600
			356.00	27,296,900	4,451,200	300,600	4,743,900	36,792,600
ase A	djustmer	nts						
.31	Progr	ram Transfer						J
TI	nis decisio	n unit reflects a net-zero	program transfe	r of 1.0 FTP from	Institutions to Ad	dministration to mee	et agency operatin	g needs.
	10000	General	(1.00)	(67,061)	0	0	0	(67,061)
			(1.00)	(67,061)	0	0	0	(67,061)
	nis decisio gency ope	ram Transfer In unit reflects a net-zero rating needs.						
	10000	General	(1.00)	(92,708)	0	0	0	(92,708)
			(1.00)	(92,708)	0	0	0	(92,708)
.33	Progr	ram Transfer						J
T	nie decieio							
	iis decisio	n unit reflects a net-zero	program transfe	r of 1.0 FTP from	Institutions to Ad	dministration to mee	et agency operatin	
• •		n unit reflects a net-zero General	program transfe (1.00)	r of 1.0 FTP from (71,652)	Institutions to Ac	dministration to mee	et agency operatin	
								g needs.
.41	10000		(1.00) (1.00)	(71,652)	0	0	0	g needs. (71,652)
.41	10000 Remo	General	(1.00) (1.00)	(71,652) (71,652)	0	0	0	g needs. (71,652) (71,652)
.41	10000 Remo	General oval of One-Time Expend	(1.00) (1.00)	(71,652) (71,652)	0	0	0	g needs. (71,652) (71,652)
.41 TI	Remonis decisio 34900	General oval of One-Time Expendent unit removes one-time	(1.00) (1.00) ditures appropriation or	(71,652) (71,652) re-appropriation	0 0 from FY 2023.	0	0	g needs. (71,652) (71,652) J
.41 TI OT	Remonis decisio 34900	General oval of One-Time Expendent unit removes one-time Dedicated	(1.00) (1.00) ditures appropriation or 0.00	(71,652) (71,652) re-appropriation (0 0 from FY 2023. (50,000)	0 0	0 0	g needs. (71,652) (71,652) J (50,000)
.41 TI OT OT	Remonis decisio 34900	General oval of One-Time Expendent unit removes one-time Dedicated	(1.00) (1.00) ditures appropriation or 0.00 0.00	(71,652) (71,652) re-appropriation (0)	0 0 from FY 2023. (50,000) 0	0 0 (300,600)	0 0	g needs. (71,652) (71,652) (50,000) (300,600)
.41 TI OT OT	10000 Remonis decisio 34900 48129	General oval of One-Time Expendent unit removes one-time Dedicated	(1.00) (1.00) ditures appropriation or 0.00 0.00	(71,652) (71,652) re-appropriation (0)	0 0 from FY 2023. (50,000) 0	0 0 (300,600)	0 0	g needs. (71,652) (71,652) (50,000) (300,600)
.41 OT OT OT	10000 Remonis decisio 34900 48129 4 Base FY 20	General oval of One-Time Expendent unit removes one-time Dedicated Dedicated	(1.00) (1.00) ditures appropriation or 0.00 0.00	(71,652) (71,652) re-appropriation (0)	0 0 from FY 2023. (50,000) 0	0 0 (300,600)	0 0	g needs. (71,652) (71,652) (50,000) (300,600) (350,600)
.41 OT OT OT	10000 Remonis decisio 34900 48129 4 Base FY 20	General Dival of One-Time Expendent unit removes one-time Dedicated Dedicated Dedicated Dedicated Dedicated General	(1.00) (1.00) ditures appropriation or 0.00 0.00	(71,652) (71,652) re-appropriation 1 0 0 0	0 0 from FY 2023. (50,000) 0 (50,000)	0 (300,600) (300,600)	0 0 0 0	g needs. (71,652) (71,652) (50,000) (300,600) (350,600)
.41 TI OT OT	10000 Remonis decision 34900 48129 4 Base FY 20 10000	General Dival of One-Time Expendent unit removes one-time Dedicated Dedicated Dedicated Dedicated Dedicated General	(1.00) (1.00) ditures appropriation or 0.00 0.00 0.00	(71,652) (71,652) re-appropriation 0 0 0 27,099,879	0 0 from FY 2023. (50,000) 0 (50,000)	0 (300,600) (300,600)	0 0 0 0	g needs. (71,652) (71,652) (50,000) (300,600) (350,600)
.41 TI OT OT	10000 Remonis decision 34900 48129 4 Base FY 20 10000 34800	Oval of One-Time Expendent unit removes one-time Dedicated Dedicated Dedicated Dedicated O24 Base General Federal	(1.00) (1.00) ditures appropriation or 0.00 0.00 0.00 354.00 2.00	(71,652) (71,652) re-appropriation (0) 0 0 27,099,879 197,000	0 0 from FY 2023. (50,000) 0 (50,000)	0 (300,600) (300,600)	0 0 0 0 0 3,088,500 1,195,400	g needs. (71,652) (71,652) (50,000) (300,600) (350,600) J 32,508,779 2,160,800
.41 TI OT OT Y 202	10000 Remonis decision 34900 48129 4 Base FY 20 10000 34800 34900	General Dival of One-Time Expendent unit removes one-time Dedicated Dedicated Dedicated Dedicated General Federal Dedicated	(1.00) (1.00) ditures appropriation or 0.00 0.00 0.00 354.00 2.00 0.00	(71,652) (71,652) re-appropriation of 0 0 0 27,099,879 197,000 0	0 0 from FY 2023. (50,000) 0 (50,000) 2,320,400 768,400 238,600	0 (300,600) (300,600)	0 0 0 0 0 3,088,500 1,195,400 460,000	g needs. (71,652) (71,652) (50,000) (300,600) (350,600) 32,508,779 2,160,800 698,600
.41 TI OT OT Y 202	10000 Remonis decision 34900 48129 4 Base FY 20 10000 34800 34900 34900	Oval of One-Time Expendent unit removes one-time Dedicated Dedicated Dedicated O24 Base General Federal Dedicated Dedicated Dedicated	(1.00) (1.00) ditures appropriation or 0.00 0.00 0.00 354.00 2.00 0.00 0.00	(71,652) (71,652) re-appropriation 0 0 0 27,099,879 197,000 0 0	0 0 from FY 2023. (50,000) 0 (50,000) 2,320,400 768,400 238,600 0	0 (300,600) (300,600)	0 0 0 0 0 3,088,500 1,195,400 460,000	g needs. (71,652) (71,652) (50,000) (300,600) (350,600) 32,508,779 2,160,800 698,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogram	Mainte	nance						
0.11	Chan	ge in Health Benefit C	costs					J
This	decisio	n unit reflects an incre	ease in the employe	r health benefit co	osts based on the	e November 2022 N	Milliman projection	
	10000	General	0.00	446,300	0	0	0	446,300
	34800	Federal	0.00	2,500	0	0	0	2,500
			0.00	448,800	0	0	0	448,800
.12	Chan	ge in Variable Benefit	Costs					J
This	decisio	n unit reflects a chang PERSI employer cont	je in variable benefi					
		General	0.00	(44,100)	0	0	0	(44,100)
	34800	Federal	0.00	(300)	0	0	0	(300)
			0.00	(44,400)	0	0	0	(44,400)
.31 The		ir, Replacement, or Al		spending authorit	v for repair and	replacement items.		J
		Dedicated	0.00	0	0	296,400	0	296,400
This	decisio	Management Costs in unit reflects adjustm	0.00	0 nsurance coveraç	0 ge as projected b	296,400 by a third-party actu	0 ary and billed by t	296,400 John Office of
This Insu	decisio rance M	=		-		ŕ		J
This Insu	decisio rance M	n unit reflects adjustm lanagement.	ents to the cost of i	nsurance coveraç	ge as projected b	y a third-party actu	ary and billed by t	J he Office of
This Insul	decisio rance M 10000 Contr	n unit reflects adjustm flanagement. General roller's Fees in unit reflects adjustm	0.00 0.00	nsurance coverage 0 0	ge as projected b (20,600) (20,600)	oy a third-party actu	ary and billed by t	June Office of (20,600) (20,600)
This Insur .46 This State	decision rance Months 10000 Control decision e Control	n unit reflects adjustm flanagement. General roller's Fees in unit reflects adjustm	0.00 0.00 0.00 0.00 0.00	nsurance coverage 0 0	ge as projected b (20,600) (20,600) atewide payroll p	oy a third-party actu	ary and billed by t	(20,600) (20,600) (20,600) Juffice of the
This Insul	decision rance Months 10000 Control decision e Control	n unit reflects adjustm flanagement. General roller's Fees n unit reflects adjustm	0.00 0.00 0.00 ents for statewide a	nsurance coverage 0 0 accounting and sta	ge as projected b (20,600) (20,600) atewide payroll p	oy a third-party actu 0 0 orocessing services	ary and billed by t 0 0 provided by the C	(20,600) (20,600) (20,600)
This Insul	decision rance Monomore Monomo	n unit reflects adjustm flanagement. General roller's Fees n unit reflects adjustm	0.00 0.00 ents for statewide a 0.00 0.00	nsurance coverage 0 0 accounting and sta	ge as projected b (20,600) (20,600) atewide payroll p	oy a third-party actu 0 0 orocessing services	ary and billed by t 0 0 provided by the C	(20,600) (20,600) (20,600) Juffice of the
This Insul	decision rance Management 10000 Contra decision Contra 10000 Salar	n unit reflects adjustm flanagement. General roller's Fees in unit reflects adjustm bller. General	nents to the cost of incomplete to the cost	nsurance coverage 0 0 accounting and sta	(20,600) (20,600) atewide payroll p (6,900) (6,900)	oy a third-party actu 0 0 0 orocessing services 0 0	ary and billed by t 0 0 provided by the C 0	June Office of (20,600) (20,600) Office of the (6,900) (6,900)
This Insul	decision rance Management Managem	n unit reflects adjustm flanagement. General roller's Fees n unit reflects adjustm biller. General	nents to the cost of incomplete to the cost	nsurance coverage 0 0 accounting and sta	(20,600) (20,600) atewide payroll p (6,900) (6,900)	oy a third-party actu 0 0 0 orocessing services 0 0	ary and billed by t 0 0 provided by the C 0	June Office of (20,600) (20,600) Office of the (6,900) (6,900)
This Insul	decision rance Management 10000 Contradecision Con	n unit reflects adjustm flanagement. General roller's Fees in unit reflects adjustm biler. General y Multiplier - Regular B	nents to the cost of i 0.00 0.00 ents for statewide a 0.00 0.00 Employees change in employe	nsurance coverage 0 0 accounting and state 0 0 0	ge as projected b (20,600) (20,600) atewide payroll p (6,900) (6,900)	oy a third-party actu 0 0 orocessing services 0 0	ary and billed by t 0 0 provided by the C 0 0 ibuted by merit.	June Office of (20,600) (20,600) (20,600) (6,900) (6,900)
This Insul	decision rance Management 10000 Contradecision Con	n unit reflects adjustmagement. General roller's Fees n unit reflects adjustmoller. General y Multiplier - Regular Bor recommends a 4% General	nents to the cost of in 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	o o o o o o o o o o o o o o o o o o o	ge as projected b (20,600) (20,600) atewide payroll p (6,900) (6,900) or permanent en	oy a third-party acturate of the party actur	ary and billed by t 0 0 provided by the C 0 0 ibuted by merit.	John Office of (20,600) (20,600) John Office of the (6,900) (6,900) John Office of the (905,800)
This Insul	decision rance Management 10000 Contradecision Con	n unit reflects adjustmagement. General roller's Fees n unit reflects adjustmoller. General y Multiplier - Regular Bor recommends a 4% General Federal	nents to the cost of incomplete to the cost	nsurance coverage 0 0 0 accounting and sta 0 0 0 e compensation f 905,800 6,400	(20,600) (20,600) atewide payroll p (6,900) (6,900) or permanent en	oy a third-party actu 0 0 0 orocessing services 0 0 0	ary and billed by t 0 0 provided by the C 0 0 ibuted by merit. 0 0	Johe Office of (20,600) (20,600) John Office of the (6,900) (6,900) John Office of the (6,900) (6,900) John Office of the (6,900) (6,900) John Office of the (6,900) John Office of the (6,900) (6,900) John Office of the (6,900) John Office of the (6,900) John Office of the (6,900) (6,900) John Office of the (6,900) Jo
This Insul	Contribution of the Covern Cov	on unit reflects adjustmental denagement. General roller's Fees on unit reflects adjustments and the second seco	ents to the cost of incomplete to the cost o	nsurance coverage 0 0 0 accounting and sta 0 0 e compensation fr 905,800 6,400 912,200 in employee com	(20,600) (20,600) atewide payroll p (6,900) (6,900) or permanent en	oy a third-party actu 0 0 0 orocessing services 0 0 0 0 0	ary and billed by t 0 0 provided by the C 0 ibuted by merit. 0 0	June Office of (20,600) (20,600) (20,600) (6,900) (6,900) (6,900) (6,400) (912,200)
0.46 This State 0.61 The	Contraction decision	on unit reflects adjustmental denagement. General Foller's Fees on unit reflects adjustments General y Multiplier - Regular Boor recommends a 4% General Federal	ents to the cost of incomplete to the cost o	nsurance coverage 0 0 0 accounting and sta 0 0 e compensation fr 905,800 6,400 912,200 in employee com	(20,600) (20,600) atewide payroll p (6,900) (6,900) or permanent en	oy a third-party actu 0 0 0 orocessing services 0 0 0 0 0	ary and billed by t 0 0 provided by the C 0 ibuted by merit. 0 0	June Office of (20,600) (20,600) (20,600) (6,900) (6,900) (6,900) (6,400) (912,200)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
2024	1 Total M	aintenance						
00	FY 20	024 Total Maintenance						J
	10000	General	354.00	29,058,079	2,292,900	0	3,088,500	34,439,479
	34800	Federal	2.00	205,600	768,400	0	1,195,400	2,169,400
3	34900	Dedicated	0.00	0	238,600	0	460,000	698,600
Т	34900	Dedicated	0.00	0	0	0	0	0
	48129	Dedicated	0.00	0	1,073,800	0	0	1,073,800
Т	48129	Dedicated	0.00	0	0	296,400	0	296,400
			356.00	29,263,679	4,373,700	296,400	4,743,900	38,677,679
1		ronic monitoring system L or recommends one-time	. •	ananding authori	ty to roplace the	olootronia manitarir	ag avetem includi	J
		tion, to allow real time ale				electronic monitorii	ig system, includin	ig training and
Т	48129	Dedicated	0.00	0	75,000	0	0	75,000
			0.00	0	75,000	0	0	75,000
Th De	e Govern partment uth crisis	n Crisis Center Funding S or recommends a transfe of Health and Welfare (II centers in Idaho. The tran in the funding of adult or	er of federal fund DHW), Division on Significations	spending authori of Behavioral Hea g authority will fac	Ith, to administer cilitate ongoing y	and support the or outh crisis center of	ngoing operation operation operations and is co	of one or more onsistent with
Th De you	e Govern epartment uth crisis HW's role nildren's N	or recommends a transfe of Health and Welfare (II	er of federal fund DHW), Division on Significations	spending authori of Behavioral Hea g authority will fac	Ith, to administer cilitate ongoing y	and support the or outh crisis center of	ngoing operation operations and is continued in the Division of B	to the Idaho of one or more consistent with ehavioral Healt
Th De you	e Govern epartment uth crisis HW's role nildren's N	or recommends a transfe of Health and Welfare (II centers in Idaho. The tran in the funding of adult cr fental Health Unit.	er of federal fund DHW), Division on Insfer of spendin Isis centers. Th	spending authori of Behavioral Hea g authority will fac is request correla	Ith, to administer illitate ongoing yetes directly with	and support the or outh crisis center op DHW's DU 12.35 ir	ngoing operation operation operations and is co	to the Idaho of one or more consistent with
Th De you IDI Ch	e Govern epartment uth crisis HW's role ildren's N 34800 Huma e Govern thority of nd spendi andardiza	or recommends a transfer of Health and Welfare (If centers in Idaho. The transin the funding of adult or dental Health Unit. Federal An Resource Consolidation or recommends the remother Division of Human Reng authority for the increation and uniformity across	or of federal fundo DHW), Division of the properties of spendin isis centers. The the properties of th	spending authori of Behavioral Hea g authority will fac is request correlar	uth, to administer cilitate ongoing year test directly with the open of the open open open open open open open ope	and support the or outh crisis center of DHW's DU 12.35 in 0 0 0 ourser the existing heral Fund and \$1,00 ource consolidation gency human resou	ngoing operation operations and is continued in the Division of B (720,000) (720,000) (720,000) uman resource pool dedicated and \$ n. This will ensure personnel uncontinued in the personn	to the Idaho of one or more consistent with ehavioral Healt (720,000) (720,000) Ositions to the 12,400 federal a level of ler DHR.
Th De you IDI Ch	e Govern epartment uth crisis HW's role ildren's N 34800 Huma e Govern nd spendi andardiza 10000	or recommends a transfer of Health and Welfare (If centers in Idaho. The transin the funding of adult or dental Health Unit. Federal an Resource Consolidation or recommends the remother Division of Human Reng authority for the increation and uniformity across General	or of federal fund DHW), Division onsfer of spendin isis centers. The 0.00 0.00 0.00 on oval of 4.0 FTP a esources (DHR) ase in the DHR f is state government	spending authori of Behavioral Hea g authority will fac is request correla 0 0 und -\$454,300 Ge and recommends ee structure to su ent through the cc 332,900	uth, to administer is it is a directly with the street of	r and support the or outh crisis center of DHW's DU 12.35 in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ngoing operation of perations and is continued in the Division of Brown (720,000) (720,000) (720,000) uman resource poil dedicated and \$ n. This will ensure presonnel und	to the Idaho of one or more consistent with ehavioral Healt (720,000) (720,000) Jositions to the 12,400 federal a level of ler DHR. 332,900
Th De you IDI Ch	e Govern epartment uth crisis HW's role ildren's N 34800 Huma e Govern nd spendi andardiza 10000	or recommends a transfer of Health and Welfare (If centers in Idaho. The transin the funding of adult or dental Health Unit. Federal An Resource Consolidation or recommends the remother Division of Human Reng authority for the increation and uniformity across	or of federal fund DHW), Division on Insfer of spending isis centers. The 0.00 0.00 0.00 on oval of 4.0 FTP a esources (DHR) ase in the DHR for state government	spending authori of Behavioral Hea g authority will fac is request correlar	uth, to administer is it at a ongoing yet tes directly with the street of the street o	and support the or outh crisis center of DHW's DU 12.35 in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ngoing operation of perations and is control to the Division of Brown (720,000) (720,000) (720,000) Tuman resource point dedicated and \$ 1. This will ensure personnel uncontrol to the personnel uncontrol to	to the Idaho of one or more consistent with ehavioral Healt (720,000) (720,000) consistent with chavioral Healt (720,000) 300 consistent with consistent with consistent with consistent Healt consistent Healt consistent
Th De you IDI Ch	e Govern epartment uth crisis HW's role ildren's N 34800 Huma e Govern nd spendi andardiza 10000	or recommends a transfer of Health and Welfare (If centers in Idaho. The transin the funding of adult or dental Health Unit. Federal an Resource Consolidation or recommends the remother Division of Human Reng authority for the increation and uniformity across General	or of federal fund DHW), Division onsfer of spendin isis centers. The 0.00 0.00 0.00 on oval of 4.0 FTP a esources (DHR) ase in the DHR f is state government	spending authori of Behavioral Hea g authority will fac is request correla 0 0 und -\$454,300 Ge and recommends ee structure to su ent through the cc 332,900	uth, to administer is it is a directly with the street of	r and support the or outh crisis center of DHW's DU 12.35 in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ngoing operation of perations and is continued in the Division of Brown (720,000) (720,000) (720,000) uman resource poil dedicated and \$ n. This will ensure presonnel und	to the Idaho of one or more consistent with ehavioral Healt (720,000) (720,000) Jositions to the 12,400 federal a level of ler DHR. 332,900
Th De you IDI Ch	e Govern epartment uth crisis HW's role ildren's N 34800 Huma e Govern thority of nd spendi andardiza 10000 34800	or recommends a transfer of Health and Welfare (If centers in Idaho. The transin the funding of adult or dental Health Unit. Federal an Resource Consolidation or recommends the remother Division of Human Reng authority for the increasion and uniformity across General	or of federal fund DHW), Division on Insfer of spending isis centers. The 0.00 0.00 0.00 on oval of 4.0 FTP a esources (DHR) ase in the DHR for state government	spending authori of Behavioral Hea g authority will fac is request correlar	uth, to administer is it at a ongoing yet tes directly with the street of the street o	and support the or outh crisis center of DHW's DU 12.35 in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ngoing operation of perations and is control to the Division of Brown (720,000) (720,000) (720,000) Tuman resource point dedicated and \$ 1. This will ensure personnel uncontrol to the personnel uncontrol to	to the Idaho of one or more consistent with ehavioral Healt (720,000) (720,000) consistent with chavioral Healt (720,000) 300 consistent with consistent with consistent with consistent Healt consistent Healt consistent
Th De you IDI Ch	e Govern epartment uth crisis HW's role ildren's N 34800 Huma e Govern thority of nd spendi andardiza 10000 34800 Teac e Govern	or recommends a transfer of Health and Welfare (If centers in Idaho. The transin the funding of adult or dental Health Unit. Federal an Resource Consolidation or recommends the remote the Division of Human Reng authority for the increation and uniformity across General Federal	or of federal fundo DHW), Division on sfer of spendin isis centers. The 0.00 0.00 on 0	spending authorion of Behavioral Head grauthority will fact is request correlation of the second of	ith, to administer cilitate ongoing yetes directly with the street of th	r and support the or outh crisis center of DHW's DU 12.35 in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ngoing operation of perations and is control to the Division of Brown (720,000) (720,000) (720,000) uman resource pool dedicated and \$ 1. This will ensure personnel uncontrol to the personnel uncontrol to th	to the Idaho of one or more posistent with ehavioral Healt (720,000) (720,000) ositions to the 12,400 federal a level of ler DHR. 332,900 2,400 335,300
Th De you IDI Ch	e Govern epartment uth crisis HW's role ildren's N 34800 Huma e Govern thority of nd spendi andardiza 10000 34800 Teac e Govern venile Co	or recommends a transfer of Health and Welfare (If centers in Idaho. The transin the funding of adult or dental Health Unit. Federal an Resource Consolidation or recommends the remote the Division of Human Resource and uniformity across General Federal her Pay or recommends General	or of federal fundo DHW), Division on sfer of spendin isis centers. The 0.00 0.00 on 0	spending authorion of Behavioral Head grauthority will fact is request correlation of the second of	ith, to administer cilitate ongoing yetes directly with the street of th	r and support the or outh crisis center of DHW's DU 12.35 in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ngoing operation of perations and is control to the Division of Brown (720,000) (720,000) (720,000) uman resource pool dedicated and \$ 1. This will ensure personnel uncontrol to the personnel uncontrol to th	to the Idaho of one or more posistent with ehavioral Healt (720,000) (720,000) ositions to the 12,400 federal a level of ler DHR. 332,900 2,400 335,300
Th De you IDI Ch	e Govern epartment uth crisis HW's role idren's N 34800 Huma e Govern thority of nd spendi andardiza 10000 34800 Teac e Govern venile Co 10000	or recommends a transfer of Health and Welfare (If centers in Idaho. The transin the funding of adult or lental Health Unit. Federal an Resource Consolidation or recommends the remothe Division of Human Reng authority for the increation and uniformity across General Federal her Pay or recommends General rections to maintain publication.	or of federal fundo DHW), Division of Spendin isis centers. The 0.00 0.00 on 0	spending authorion behavioral Head grauthority will facilis request correlation of the second of the	uth, to administer is the control of	outh crisis center of DHW's DU 12.35 in 0 O O O O O O O O O O O O O	ngoing operation of perations and is control to the Division of Brown (720,000) (720,000) (720,000) Tuman resource pool dedicated and \$ 1. This will ensure personnel uncompared to the personnel u	to the Idaho of one or more onsistent with ehavioral Healt (720,000) (720,000) ositions to the 12,400 federal a level of ler DHR. 332,900 2,400 335,300 Department of
Th De you IDI Ch	e Govern epartment uth crisis HW's role idren's N 34800 Huma e Govern thority of nd spendi andardiza 10000 34800 Teac e Govern venile Co 10000	or recommends a transfer of Health and Welfare (If centers in Idaho. The transin the funding of adult or dental Health Unit. Federal an Resource Consolidation or recommends the remote the Division of Human Reng authority for the increation and uniformity across General Federal her Pay or recommends General rrections to maintain public General	or of federal fundo DHW), Division on sfer of spendin isis centers. The 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	spending authorion of Behavioral Head grauthority will factor is request correlated as request correlated and -\$454,300 Ge and recommends ee structure to surent through the company of th	uth, to administer is that the condition of a condi	and support the or outh crisis center of DHW's DU 12.35 in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ngoing operation of perations and is control to the Division of Brown (720,000) (720,000) (720,000) uman resource por 0 dedicated and \$ 1. This will ensure personnel uncomplete the personnel un	to the Idaho of one or more onsistent with ehavioral Healt (720,000) (720,000) (720,000) Ositions to the 12,400 federal a level of ler DHR. 332,900 2,400 335,300 Department of
The Deep your IDI Children of the State of t	e Govern epartment uth crisis HW's role ildren's N 34800 Huma e Govern thority of nd spendi andardiza 10000 34800 Teac e Govern venile Co 10000 34800	or recommends a transfer of Health and Welfare (If centers in Idaho. The transin the funding of adult or dental Health Unit. Federal an Resource Consolidation or recommends the remote the Division of Human Reng authority for the increation and uniformity across General Federal her Pay or recommends General rrections to maintain public General	or of federal fundo DHW), Division on sfer of spendin isis centers. The 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	spending authorion of Behavioral Head grauthority will fact is request correlation of the second of	uth, to administer is that the original state on the silitate ongoing yet the state of the state	and support the or outh crisis center of DHW's DU 12.35 in 0 o o o o o o o o o o o o o	ngoing operation of perations and is control to the Division of Brown (720,000) (720,000) (720,000) uman resource pool dedicated and \$ n. This will ensure personnel uncompared to the personnel un	to the Idaho of one or more posistent with ehavioral Healt (720,000) (720,000) cositions to the field of the cost
De you IDI Ch	e Govern epartment uth crisis HW's role iddren's N 34800 Huma e Govern thority of nd spendi andardiza 10000 34800 Teac e Govern venile Co 10000 34800 Budg e Govern	or recommends a transfer of Health and Welfare (If centers in Idaho. The transin the funding of adult or dental Health Unit. Federal an Resource Consolidation or recommends the remote the Division of Human Reng authority for the increation and uniformity across General Federal her Pay or recommends General rections to maintain public General Federal	or of federal fundo DHW), Division on sfer of spendin isis centers. The 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	spending authorion behavioral Head grauthority will fact is request correlation of the second of the	ith, to administer cilitate ongoing yetes directly with the street of th	and support the or outh crisis center of DHW's DU 12.35 in 0 O O O O O O O O O O O O O	ngoing operation of perations and is control to the Division of Brown (720,000) (720,000) (720,000) uman resource pool dedicated and \$ n. This will ensure personnel uncompared to the personnel uncompared to the Division at the Idaho 0 0 0 0	to the Idaho of one or more posistent with ehavioral Healt (720,000) (720,000) cositions to the cositions t

0

0.00

0

0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024	4 Total						
13.00	FY 2024 Total						JCC
	10000 General	354.00	29,592,879	2,292,900	0	3,088,500	34,974,279
	34800 Federal	2.00	217,400	768,400	0	475,400	1,461,200
	34900 Dedicated	0.00	0	238,600	0	460,000	698,600
ОТ	34900 Dedicated	0.00	0	0	0	0	0
	48129 Dedicated	0.00	0	1,073,800	0	0	1,073,800
ОТ	48129 Dedicated	0.00	0	75,000	296,400	0	371,400
		356.00	29,810,279	4,448,700	296,400	4,023,900	38,579,279

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Department of Juvenile Correctio	ns					285
Divisio	n: Department of Juvenile Correctio	ns					JC1
Approp	oriation Unit: Community-Based Su Services	bstance Abus	e Treatment				JCEA
FY 202:	2 Total Appropriation						
1.00	FY 2022 Total Appropriation						JCEA
	10000 General	2.00	192,300	134,200	0	2,680,800	3,007,300
	_	2.00	192,300	134,200	0	2,680,800	3,007,300
1.61	Reverted Appropriation Balances	8					JCEA
	10000 General	0.00	(19,500)	(86,100)	0	(511,800)	(617,400)
		0.00	(19,500)	(86,100)	0	(511,800)	(617,400)
FY 202	2 Actual Expenditures						
2.00	FY 2022 Actual Expenditures						JCEA
	10000 General	2.00	172,800	48,100	0	2,169,000	2,389,900
		2.00	172,800	48,100	0	2,169,000	2,389,900
FY 202	3 Original Appropriation						
3.00	FY 2023 Original Appropriation						JCEA
	10000 General	2.00	204,700	134,400	0	2,680,800	3,019,900
		2.00	204,700	134,400	0	2,680,800	3,019,900
FY 202	3Total Appropriation						
5.00	FY 2023 Total Appropriation						JCEA
	10000 General	2.00	204,700	134,400	0	2,680,800	3,019,900
		2.00	204,700	134,400	0	2,680,800	3,019,900
FY 202	3 Estimated Expenditures						
7.00	FY 2023 Estimated Expenditures	3					JCEA
	10000 General	2.00	204,700	134,400	0	2,680,800	3,019,900
		2.00	204,700	134,400	0	2,680,800	3,019,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 2024	4 Base						
.00	FY 2024 Base						J
	10000 General	2.00	204,700	134,400	0	2,680,800	3,019,900
		2.00	204,700	134,400	0	2,680,800	3,019,900
rograi	m Maintenance						
0.11	Change in Health Benefit Co	osts					J
Th	is decision unit reflects an increa	ase in the employe	er health benefit co	osts based on the	e November 2022 N	Ailliman projection	
	10000 General	0.00	2,500	0	0	0	2,500
		0.00	2,500	0	0	0	2,500
.12	Change in Variable Benefit (Costs					J
	nis decision unit reflects a change und and a PERSI employer contr						
ı u	10000 General	0.00	(300) (300)	10ved by the FL	NSI board ili April 2 0	022 to be effective	(300)
		0.00	(300)	0	0	0	(300)
							.10
	Salary Multiplier - Regular E						J
	ne Governor recommends a 4% of	change in employe					
		change in employe	6,700	0	0	0	6,700
	ne Governor recommends a 4% of	change in employe					
Th	ne Governor recommends a 4% of	change in employe	6,700	0	0	0	6,700
Th Y 202 4	ne Governor recommends a 4% of 10000 General	0.00 0.00	6,700	0	0	0	6,700
Th	ne Governor recommends a 4% of 10000 General 4 Total Maintenance	0.00 0.00	6,700	0	0	0	6,700 6,700
Th	10000 General 4 Total Maintenance FY 2024 Total Maintenance	0.00 0.00	6,700 6,700	0	0	0	6,700 6,700
Th Y 202 4	10000 General 4 Total Maintenance FY 2024 Total Maintenance 10000 General	0.00 0.00 0.00	6,700 6,700 213,600	0 0	0	0 0	6,700 6,700 July 3,028,800
Th Y 2024 1.00	10000 General 4 Total Maintenance FY 2024 Total Maintenance 10000 General	0.00 0.00 0.00	6,700 6,700 213,600	0 0	0	0 0	6,700 6,700 July 3,028,800
Th Y 2024 1.00 ine Ite 2.02 Th Pro	10000 General 4 Total Maintenance FY 2024 Total Maintenance 10000 General 9 Program Transfer 10 Governor recommends a net-alogram to Community Operations	2.00 2.00 zero program trans	6,700 6,700 213,600 213,600 sfer of 2.0 FTP an vices Program. C	134,400 134,400 d General Fund ombining the pro	0 0 0 from the Substance grams will allow the	0 0 2,680,800 2,680,800 Abuse Disorders	6,700 6,700 Ju 3,028,800 3,028,800 Ju Services
Th Y 2024 1.00 ine Ite 2.02 Th Pro	10000 General 4 Total Maintenance FY 2024 Total Maintenance 10000 General Program Transfer Be Governor recommends a net-zogram to Community Operations shavioral health services and sup-	2.00 2.00 zero program trans and Program Seroport to youth in the	6,700 6,700 213,600 213,600 sfer of 2.0 FTP an vices Program. Ce areas of prevent	134,400 134,400 d General Fund ombining the proion, intervention	0 0 0 from the Substance grams will allow the and treatment.	2,680,800 2,680,800 Abuse Disorders e department flexi	6,700 6,700 Ju 3,028,800 3,028,800 Ju Services polity to provide
.00 .00	10000 General 4 Total Maintenance FY 2024 Total Maintenance 10000 General 9 Program Transfer 10 Governor recommends a net-alogram to Community Operations	2.00 2.00 zero program trans	6,700 6,700 213,600 213,600 sfer of 2.0 FTP an vices Program. C	134,400 134,400 d General Fund ombining the pro	0 0 0 from the Substance grams will allow the	0 0 2,680,800 2,680,800 Abuse Disorders	6,700 6,700 Ju 3,028,800 3,028,800 Ju Services
Th Y 2024 1.00 ne Ite 2.02 Th Pro be	10000 General 4 Total Maintenance FY 2024 Total Maintenance 10000 General Program Transfer Be Governor recommends a net-zogram to Community Operations shavioral health services and sup-	2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00	6,700 6,700 213,600 213,600 213,600	134,400 134,400 d General Fund ombining the protion, intervention (134,400)	0 0 0 from the Substance grams will allow the and treatment.	2,680,800 2,680,800 Abuse Disorders e department flexil (2,680,800)	6,700 6,700 3,028,800 3,028,800 UServices bility to provide (3,028,800)
The Y 2024	4 Total Maintenance FY 2024 Total Maintenance 10000 General 4 Total Maintenance FY 2024 Total Maintenance 10000 General Program Transfer BE Governor recommends a netalogram to Community Operations shavioral health services and sup	2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00	6,700 6,700 213,600 213,600 213,600	134,400 134,400 d General Fund ombining the protion, intervention (134,400)	0 0 0 from the Substance grams will allow the and treatment.	2,680,800 2,680,800 Abuse Disorders e department flexil (2,680,800)	6,700 6,700 3,028,800 3,028,800 UServices bility to provide (3,028,800)
Y 2024 1.00 ine Ite 2.02 Th Probe	10000 General 4 Total Maintenance FY 2024 Total Maintenance 10000 General ms Program Transfer as Governor recommends a net-zogram to Community Operations shavioral health services and sup 10000 General	2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00	6,700 6,700 213,600 213,600 213,600	134,400 134,400 d General Fund ombining the protion, intervention (134,400)	0 0 0 from the Substance grams will allow the and treatment.	2,680,800 2,680,800 Abuse Disorders e department flexil (2,680,800)	6,700 6,700 3,028,800 3,028,800 Services bility to provide (3,028,800) (3,028,800)