

Agency Expenditure Summary

	<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Administration	2,834,700	2,654,500	2,927,300	2,927,300	3,186,700	3,149,300
Community Operations and Program Se	13,225,200	11,840,900	13,286,500	13,286,500	13,648,000	13,300,600
Institutions	27,021,200	26,189,600	27,891,000	27,891,000	29,316,100	28,599,700
Community Based Substance Use Dis	4,032,000	1,975,300	4,031,500	4,031,500	4,034,800	4,033,600
<b>Total</b>	<b>47,113,100</b>	<b>42,660,300</b>	<b>48,136,300</b>	<b>48,136,300</b>	<b>50,185,600</b>	<b>49,083,200</b>
<b>By Fund Source</b>						
General	35,763,500	33,171,900	36,717,500	36,717,500	38,561,300	37,462,900
Dedicated	6,169,100	5,157,400	6,196,900	6,196,900	6,409,500	6,408,600
Federal	3,832,000	3,600,900	3,843,300	3,837,800	3,840,400	3,838,000
Other	1,348,500	730,100	1,378,600	1,384,100	1,374,400	1,373,700
<b>Total</b>	<b>47,113,100</b>	<b>42,660,300</b>	<b>48,136,300</b>	<b>48,136,300</b>	<b>50,185,600</b>	<b>49,083,200</b>
<b>By Object</b>						
Personnel Costs	20,626,200	20,198,600	21,694,000	21,679,000	23,087,700	22,398,700
Operating Expenditures	4,865,600	4,366,900	4,863,400	4,938,400	5,330,200	5,079,900
Capital Outlay	102,900	242,700	140,400	140,400	434,400	268,500
Trustee/Benefit Payments	21,518,400	17,852,100	21,438,500	21,378,500	21,333,300	21,336,100
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>47,113,100</b>	<b>42,660,300</b>	<b>48,136,300</b>	<b>48,136,300</b>	<b>50,185,600</b>	<b>49,083,200</b>
<b>FTP Positions</b>	<b>392.50</b>	<b>392.50</b>	<b>394.00</b>	<b>394.00</b>	<b>412.00</b>	<b>402.00</b>

# Juvenile Corrections, Department of

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2013 Original Appropriation	394.00	36,717,500	48,136,300	394.00	36,717,500	48,136,300
<b>5.00 FY 2013 Total Appropriation</b>	<b>394.00</b>	<b>36,717,500</b>	<b>48,136,300</b>	<b>394.00</b>	<b>36,717,500</b>	<b>48,136,300</b>
6.30 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
6.40 Object Transfers	0.00	0	0	0.00	0	0
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
<b>7.00 FY 2013 Estimated Expenditures</b>	<b>394.00</b>	<b>36,717,500</b>	<b>48,136,300</b>	<b>394.00</b>	<b>36,717,500</b>	<b>48,136,300</b>
8.10 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	0	(140,400)	0.00	0	(140,400)
<b>9.00 FY 2014 Base</b>	<b>394.00</b>	<b>36,717,500</b>	<b>47,995,900</b>	<b>394.00</b>	<b>36,717,500</b>	<b>47,995,900</b>
10.10 Employee Benefit Costs	0.00	352,500	359,700	0.00	352,500	359,700
10.20 Inflationary Adjustments	0.00	103,500	205,700	0.00	0	102,200
10.30 Repair, Replacement Items/Alteration Re	0.00	190,700	423,200	0.00	36,000	268,500
10.40 Interagency Nonstandard Adjustments	0.00	30,900	30,900	0.00	30,900	30,900
10.60 Change In Employee Compensation	0.00	179,300	183,300	0.00	0	0
<b>11.00 FY 2014 Total Maintenance</b>	<b>394.00</b>	<b>37,574,400</b>	<b>49,198,700</b>	<b>394.00</b>	<b>37,136,900</b>	<b>48,757,200</b>
<b>Community Operations and Program S</b>						
12.01 Regional Quality Improvement Staff	3.00	199,200	199,200	0.00	0	0
12.02 Prison Rape Elimination Act Compliance	0.00	135,600	135,600	0.00	0	0
12.03 Admin Support for DL Supv. & COPS Div.	1.00	0	0	1.00	0	0
<b>Institutions</b>						
12.01 Direct Care Staff - St. Anthony	14.00	652,100	652,100	7.00	326,000	326,000
<b>13.00 FY 2014 Governor's Recommendation</b>	<b>412.00</b>	<b>38,561,300</b>	<b>50,185,600</b>	<b>402.00</b>	<b>37,462,900</b>	<b>49,083,200</b>
<b>Amount Change From Original Approp</b>	<b>18.00</b>	<b>1,843,800</b>	<b>2,049,300</b>	<b>8.00</b>	<b>745,400</b>	<b>946,900</b>
<b>Percent Change From Original Approp</b>	<b>4.57%</b>	<b>5.02%</b>	<b>4.26%</b>	<b>2.03%</b>	<b>2.03%</b>	<b>1.97%</b>