

Agency Expenditure Summary

	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Administration	3,005,900	2,718,200	2,834,700	2,782,300	3,030,000	2,894,100
Community Operations and Program Se	13,325,500	11,739,500	13,225,200	13,225,200	13,283,600	13,262,200
Institutions	27,143,500	26,280,400	27,021,200	27,073,600	30,218,700	27,594,400
Community Based Substance/Disorder S	0	0	4,032,000	4,032,000	4,032,000	4,031,500
Total	43,474,900	40,738,100	47,113,100	47,113,100	50,564,300	47,782,200
By Fund Source						
General	32,145,900	31,691,400	35,763,500	35,763,500	39,146,800	36,371,100
Dedicated	6,126,000	5,042,200	6,169,100	6,169,100	6,196,700	6,195,200
Federal	3,832,000	3,331,600	3,832,000	3,832,000	3,842,500	3,838,600
Other	1,371,000	672,900	1,348,500	1,348,500	1,378,300	1,377,300
Total	43,474,900	40,738,100	47,113,100	47,113,100	50,564,300	47,782,200
By Object						
Personnel Costs	20,314,900	20,143,900	20,548,900	20,626,200	22,368,200	21,273,000
Operating Expenditures	4,719,900	4,207,400	4,821,500	4,865,600	4,880,600	4,852,600
Capital Outlay	82,300	(74,300)	102,900	102,900	471,400	140,400
Trustee/Benefit Payments	18,357,800	16,461,100	21,639,800	21,518,400	22,844,100	21,516,200
Lump Sum	0	0	0	0	0	0
Total	43,474,900	40,738,100	47,113,100	47,113,100	50,564,300	47,782,200
FTP Positions	391.50	391.50	391.50	392.50	410.00	393.00

Juvenile Corrections, Department of

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2012 Original Appropriation	391.50	35,763,500	47,113,100	391.50	35,763,500	47,113,100
4.30 Supplemental	1.00	448,000	448,000	1.00	0	0
5.00 FY 2012 Total Appropriation	392.50	36,211,500	47,561,100	392.50	35,763,500	47,113,100
6.30 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
7.00 FY 2012 Estimated Expenditures	392.50	36,211,500	47,561,100	392.50	35,763,500	47,113,100
8.40 Removal of One-Time Expenditures	0.00	0	(102,900)	0.00	0	(102,900)
9.00 FY 2013 Base	392.50	36,211,500	47,458,200	392.50	35,763,500	47,010,200
10.10 Employee Benefit Costs	0.00	751,000	765,100	0.00	619,700	631,200
10.30 Replacement Items	0.00	322,600	463,000	0.00	0	140,400
10.40 Interagency Nonstandard Adjustments	0.00	(12,100)	(13,000)	0.00	(12,100)	(13,000)
10.60 Change In Employee Compensation	0.00	174,300	178,100	0.00	0	0
11.00 FY 2013 Total Maintenance	392.50	37,447,300	48,851,400	392.50	36,371,100	47,768,800
Administration						
12.91 Lump Sum Allocation	0.00	0	0	0.00	0	0
Community Operations and Program S						
12.91 Lump Sum Allocation	0.00	0	0	0.00	0	0
Institutions						
12.01 JCC Saint Anthony Office Specialist 2	0.50	0	13,400	0.50	0	13,400
12.02 Direct Care Staff - St. Anthony	14.00	620,900	620,900	0.00	0	0
12.03 Education Funding for Residential Contrac	2.00	1,078,600	1,078,600	0.00	0	0
12.91 Lump Sum Allocation	0.00	0	0	0.00	0	0
Community Based Substance/Disord						
12.01 SUDS Program Specialist-DHW	1.00	0	0	0.00	0	0
12.91 Lump Sum Allocation	0.00	0	0	0.00	0	0
13.00 FY 2013 Governor's Recommendation	410.00	39,146,800	50,564,300	393.00	36,371,100	47,782,200
Amount Change From Original Approp	18.50	3,383,300	3,451,200	1.50	607,600	669,100
Percent Change From Original Approp	4.73%	9.46%	7.33%	0.38%	1.70%	1.42%