

**Decision Unit Summary**

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2016 Original Appropriation	410.00	39,861,500	52,509,300	410.00	39,861,500	52,509,300
4.30 Supplemental	0.00	49,200	49,200	0.00	49,200	49,200
<b>5.00 FY 2016 Total Appropriation</b>	<b>410.00</b>	<b>39,910,700</b>	<b>52,558,500</b>	<b>410.00</b>	<b>39,910,700</b>	<b>52,558,500</b>
6.10 Lump Sum Allocation	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 2016 Estimated Expenditures</b>	<b>410.00</b>	<b>39,910,700</b>	<b>52,558,500</b>	<b>410.00</b>	<b>39,910,700</b>	<b>52,558,500</b>
8.20 Object Transfers	0.00	0	0	0.00	0	0
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(16,800)	(1,473,000)	0.00	(16,800)	(1,473,000)
8.50 Base Reduction	0.00	0	(1,500,900)	0.00	0	(1,500,900)
<b>9.00 FY 2017 Base</b>	<b>410.00</b>	<b>39,893,900</b>	<b>49,584,600</b>	<b>410.00</b>	<b>39,893,900</b>	<b>49,584,600</b>
10.10 Employee Benefit Costs	0.00	176,700	179,600	0.00	457,900	465,100
10.20 Inflationary Adjustments	0.00	124,000	149,000	0.00	119,100	144,100
10.30 Repair, Replacement Items/Alteration	0.00	0	656,600	0.00	0	656,600
10.40 Interagency Nonstandard Adjustments	0.00	(50,400)	(50,400)	0.00	(50,400)	(50,400)
10.60 Change In Employee Compensation	0.00	965,200	981,700	0.00	1,373,300	1,397,000
<b>11.00 FY 2017 Total Maintenance</b>	<b>410.00</b>	<b>41,109,400</b>	<b>51,501,100</b>	<b>410.00</b>	<b>41,793,800</b>	<b>52,197,000</b>
<b>Administration</b>						
12.01 Dedicated Fund Spending Authority	0.00	0	6,100	0.00	0	6,600
<b>Community Operations and Program Services</b>						
12.01 POST Academy Training	0.00	0	25,300	0.00	0	25,300
12.02 Millennium Funds / Juvenile	0.00	0	1,062,800	0.00	0	1,062,800
<b>Institutions</b>						
12.01 Retention Plan	0.00	570,000	570,000	0.00	0	0
12.02 Clinician	1.00	73,000	73,000	1.00	73,700	73,700
12.03 Maintenance Craftsman	1.00	42,800	42,800	1.00	0	0
<b>13.00 FY 2017 Gov's Recommendation</b>	<b>412.00</b>	<b>41,795,200</b>	<b>53,281,100</b>	<b>412.00</b>	<b>41,867,500</b>	<b>53,365,400</b>
<b>Amount Change From Original Appropriation</b>	<b>2.00</b>	<b>1,933,700</b>	<b>771,800</b>	<b>2.00</b>	<b>2,006,000</b>	<b>856,100</b>
<b>Percent Change From Original Appropriation</b>	<b>0.49%</b>	<b>4.85%</b>	<b>1.47%</b>	<b>0.49%</b>	<b>5.03%</b>	<b>1.63%</b>

**Governor's Recommendation**

**Supplemental - Data Line Charges:** The Governor recommends ongoing General Fund for wide-area network and broadband line expenses that increased July 1, 2015.

**Supplemental - Object Transfer:** The Governor recommends an ongoing object transfer from Trustee/Benefit Payments to Operating Expenditures for the department's contractual payments to Business Psychology Associates (BPA) for managed services and FEi Systems for web infrastructure for treatment services (WITS) system support, maintenance, and enhancement development costs. Also, an ongoing transfer from Trustee/Benefit Payments to Personnel Costs for administrative support is recommended. Due to the new 2013 contract with BPA, the department now provides clinical oversight, authorization management, waitlist management, and quality assurance on client data in WITS, and pays all claims internally.

**Dedicated Fund Spending Authority:** The Governor recommends additional dedicated fund spending authority for the unfunded portion of the salary and benefits for the 1.5 FTP who manage the Parent Reimbursement Program. The salary and benefits for the 1.5 FTP exceeds the department's dedicated fund spending authority by \$6,600.

**POST Academy Training:** The Governor recommends ongoing dedicated fund spending authority to provide additional POST Academy training and certification for county juvenile detention and probation officers.

**Millennium Funds / Juvenile Interventions:** The Governor recommends one-time Millennium Fund spending authority to be used to prevent and reduce the use of tobacco and other substances by youth, through the engagement and leadership of judges and local juvenile justice councils.

**Clinician:** The Governor recommends 1.0 FTP and General Fund for a clinician at the St. Anthony Juvenile Corrections Center to meet the increasing work load in providing best practice assessment and treatment of juvenile sex offenders in both residential and community-based settings.

**Maintenance Craftsman:** The Governor recommends 1.0 FTP for a maintenance craftsman at the Lewiston Juvenile Corrections Center and an object transfer from Operating Expenditure to Personnel Costs. The craftsman position will allow the facility to address preventative maintenance tasks.