

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|--|-----|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
|--|-----|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|

Description: The Administration program provides direction and leadership for the entire Department of Juvenile Corrections. The program provides management services, grant oversight, and information technology direction and support.

FY 2009 Original Appropriation

3.00 FY 2009 Original Appropriation: SB 1459

| | | | | | | | |
|--------------|--------------|------------------|----------------|---------------|---------------|----------|------------------|
| General | 34.30 | 2,108,600 | 888,500 | 12,000 | 20,000 | 0 | 3,029,100 |
| Other | 1.50 | 71,100 | 18,700 | 51,000 | 0 | 0 | 140,800 |
| Total | 35.80 | 2,179,700 | 907,200 | 63,000 | 20,000 | 0 | 3,169,900 |

Appropriation Adjustments

4.51 Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

| | | | | | | | |
|--------------|-------------|----------|-----------------|----------|----------|----------|-----------------|
| General | 0.00 | 0 | (33,500) | 0 | 0 | 0 | (33,500) |
| Total | 0.00 | 0 | (33,500) | 0 | 0 | 0 | (33,500) |

4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

| | | | | | | | |
|--------------|-------------|-----------------|-----------------|----------|----------|----------|-----------------|
| General | 0.00 | (36,500) | (16,900) | 0 | 0 | 0 | (53,400) |
| Total | 0.00 | (36,500) | (16,900) | 0 | 0 | 0 | (53,400) |

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

| | | | | | | | |
|--------------|-------------|-----------------|----------|----------|----------|----------|-----------------|
| General | 0.00 | (17,100) | 0 | 0 | 0 | 0 | (17,100) |
| Other | 0.00 | (800) | 0 | 0 | 0 | 0 | (800) |
| Total | 0.00 | (17,900) | 0 | 0 | 0 | 0 | (17,900) |

FY 2009 Total Appropriation

| | | | | | | | |
|--------------|--------------|------------------|----------------|---------------|---------------|----------|------------------|
| General | 34.30 | 2,055,000 | 838,100 | 12,000 | 20,000 | 0 | 2,925,100 |
| Other | 1.50 | 70,300 | 18,700 | 51,000 | 0 | 0 | 140,000 |
| Total | 35.80 | 2,125,300 | 856,800 | 63,000 | 20,000 | 0 | 3,065,100 |

Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit corrects improperly aligned expenditures. A reduction of .20 FTP from Administration to Community Services and an increase of .75 FTP from Institutions to Administration allows for a more accurate reflection of actual time spent on duties in each division.

| | | | | | | | |
|--------------|-------------|---------------|----------|----------|----------|----------|---------------|
| General | 0.55 | 42,300 | 0 | 0 | 0 | 0 | 42,300 |
| Total | 0.55 | 42,300 | 0 | 0 | 0 | 0 | 42,300 |

6.52 Transfer Between Programs: This decision unit reflects the transfer of miscellaneous revenue from Institutions to Administration to align revenue and expense budgets within the same budget unit for annual irrigation water assessment.

| | | | | | | | |
|--------------|-------------|----------|--------------|----------|----------|----------|--------------|
| Other | 0.00 | 0 | 5,000 | 0 | 0 | 0 | 5,000 |
| Total | 0.00 | 0 | 5,000 | 0 | 0 | 0 | 5,000 |

Juvenile Corrections, Department of
Administration

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|--|--------------|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
| FY 2009 Estimated Expenditures | | | | | | | |
| General | 34.85 | 2,097,300 | 838,100 | 12,000 | 20,000 | 0 | 2,967,400 |
| Other | 1.50 | 70,300 | 23,700 | 51,000 | 0 | 0 | 145,000 |
| Total | 36.35 | 2,167,600 | 861,800 | 63,000 | 20,000 | 0 | 3,112,400 |
| Base Adjustments | | | | | | | |
| 8.31 Transfer Between Programs: This decision unit reflects the move of Operating Expenditures from Administration to Community Services for the Quality Improvement program, which was transferred to Community Services in FY 2009. | | | | | | | |
| General | 0.00 | 0 | (11,000) | 0 | 0 | 0 | (11,000) |
| Total | 0.00 | 0 | (11,000) | 0 | 0 | 0 | (11,000) |
| 8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for eight computer systems and two vehicles. | | | | | | | |
| General | 0.00 | 0 | 0 | (12,000) | 0 | 0 | (12,000) |
| Other | 0.00 | 0 | 0 | (51,000) | 0 | 0 | (51,000) |
| Total | 0.00 | 0 | 0 | (63,000) | 0 | 0 | (63,000) |
| FY 2010 Base | | | | | | | |
| General | 34.85 | 2,097,300 | 827,100 | 0 | 20,000 | 0 | 2,944,400 |
| Other | 1.50 | 70,300 | 23,700 | 0 | 0 | 0 | 94,000 |
| Total | 36.35 | 2,167,600 | 850,800 | 0 | 20,000 | 0 | 3,038,400 |
| Program Maintenance | | | | | | | |
| 10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance. | | | | | | | |
| General | 0.00 | 33,500 | 0 | 0 | 0 | 0 | 33,500 |
| Other | 0.00 | 1,400 | 0 | 0 | 0 | 0 | 1,400 |
| Total | 0.00 | 34,900 | 0 | 0 | 0 | 0 | 34,900 |
| 10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract. | | | | | | | |
| General | 0.00 | (17,100) | 0 | 0 | 0 | 0 | (17,100) |
| Other | 0.00 | (800) | 0 | 0 | 0 | 0 | (800) |
| Total | 0.00 | (17,900) | 0 | 0 | 0 | 0 | (17,900) |
| 10.21 General Inflation Adjustments: Inflationary increases are not recommended. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10.31 Replacement Items: The Governor does not recommend any replacement items due to the need to implement cost containment measures to balance the state budget. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here. Subsequent to agencies submitting their budget requests, an error was discovered on the total number of hours used in calculating the new fees. The correction was included as part of the Governor's recommendation. | | | | | | | |
| General | 0.00 | 0 | 181,900 | 0 | 0 | 0 | 181,900 |
| Total | 0.00 | 0 | 181,900 | 0 | 0 | 0 | 181,900 |

| | <u>FTP</u> | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|---|--------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|------------------|--------------------------|
| 10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns. | | | | | | | |
| General | 0.00 | 0 | 1,800 | 0 | 0 | 0 | 1,800 |
| Total | 0.00 | 0 | 1,800 | 0 | 0 | 0 | 1,800 |
| 10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here. | | | | | | | |
| General | 0.00 | 0 | 8,600 | 0 | 0 | 0 | 8,600 |
| Total | 0.00 | 0 | 8,600 | 0 | 0 | 0 | 8,600 |
| 10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here. | | | | | | | |
| General | 0.00 | 0 | 1,800 | 0 | 0 | 0 | 1,800 |
| Total | 0.00 | 0 | 1,800 | 0 | 0 | 0 | 1,800 |
| 10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY 2010 Total Maintenance | | | | | | | |
| General | 34.85 | 2,113,700 | 1,021,200 | 0 | 20,000 | 0 | 3,154,900 |
| Other | 1.50 | 70,900 | 23,700 | 0 | 0 | 0 | 94,600 |
| Total | 36.35 | 2,184,600 | 1,044,900 | 0 | 20,000 | 0 | 3,249,500 |
| Line Items | | | | | | | |
| 12.91 Lump Sum Allocation: The Governor recommends a lump sum budget for the Department of Juvenile Corrections for the duration of the economic downturn. This will allow the agency to maximize the use of its appropriation to address needs without being limited by object classes. | | | | | | | |
| General | 0.00 | (2,113,700) | (1,021,200) | 0 | (20,000) | 3,154,900 | 0 |
| Other | 0.00 | (70,900) | (23,700) | 0 | 0 | 94,600 | 0 |
| Total | 0.00 | (2,184,600) | (1,044,900) | 0 | (20,000) | 3,249,500 | 0 |
| FY 2010 Gov's Recommendation | | | | | | | |
| General | 34.85 | 0 | 0 | 0 | 0 | 3,154,900 | 3,154,900 |
| Other | 1.50 | 0 | 0 | 0 | 0 | 94,600 | 94,600 |
| Total | 36.35 | 0 | 0 | 0 | 0 | 3,249,500 | 3,249,500 |

Juvenile Corrections, Department of
Community Services

| | <u>FTP</u> | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|---|--------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| Description: The Community Services program provides assistance to counties in development of programs as alternatives to incarceration in state secure confinement. Program staff assist county probation and parole in transitioning state incarcerated offenders back into the community. The budget unit changed its title in FY 2008 to Community Operations and Programs Services (COPS) with the aim of more accurately reflecting the Division's balanced approach principle of operations. In addition, a FY 2009 budget restructuring merges Juvenile Corrections' Juvenile Justice Commission (Function 04) into COPS. Commission administered federal and state grant programs are working closely with Community Services to address needs of counties and tribes. This consolidation results in a stronger team of staff for developing and reviewing Community Incentive Mental Health applications through District Liaisons, as well as provides for close monitoring of executed agreements. | | | | | | | |
| FY 2009 Original Appropriation | | | | | | | |
| 3.00 FY 2009 Original Appropriation: SB 1459 | | | | | | | |
| General | 20.20 | 1,335,400 | 209,500 | 19,500 | 4,654,500 | 0 | 6,218,900 |
| Dedicated | 1.50 | 96,300 | 89,200 | 0 | 4,906,300 | 0 | 5,091,800 |
| Federal | 2.50 | 148,000 | 244,600 | 0 | 2,000,000 | 0 | 2,392,600 |
| Other | 0.00 | 0 | 115,100 | 2,200 | 327,000 | 0 | 444,300 |
| Total | 24.20 | 1,579,700 | 658,400 | 21,700 | 11,887,800 | 0 | 14,147,600 |

Appropriation Adjustments

4.51 Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

| | | | | | | | |
|--------------|-------------|----------|-----------------|----------|------------------|----------|------------------|
| General | 0.00 | 0 | (14,500) | 0 | (134,700) | 0 | (149,200) |
| Total | 0.00 | 0 | (14,500) | 0 | (134,700) | 0 | (149,200) |

4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

| | | | | | | | |
|--------------|-------------|-----------------|-----------------|----------|------------------|----------|------------------|
| General | 0.00 | (19,300) | (11,200) | 0 | (127,000) | 0 | (157,500) |
| Total | 0.00 | (19,300) | (11,200) | 0 | (127,000) | 0 | (157,500) |

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

| | | | | | | | |
|--------------|-------------|-----------------|----------|----------|----------|----------|-----------------|
| General | 0.00 | (10,200) | 0 | 0 | 0 | 0 | (10,200) |
| Dedicated | 0.00 | (800) | 0 | 0 | 0 | 0 | (800) |
| Federal | 0.00 | (1,100) | 0 | 0 | 0 | 0 | (1,100) |
| Total | 0.00 | (12,100) | 0 | 0 | 0 | 0 | (12,100) |

FY 2009 Total Appropriation

| | | | | | | | |
|--------------|--------------|------------------|----------------|---------------|-------------------|----------|-------------------|
| General | 20.20 | 1,305,900 | 183,800 | 19,500 | 4,392,800 | 0 | 5,902,000 |
| Dedicated | 1.50 | 95,500 | 89,200 | 0 | 4,906,300 | 0 | 5,091,000 |
| Federal | 2.50 | 146,900 | 244,600 | 0 | 2,000,000 | 0 | 2,391,500 |
| Other | 0.00 | 0 | 115,100 | 2,200 | 327,000 | 0 | 444,300 |
| Total | 24.20 | 1,548,300 | 632,700 | 21,700 | 11,626,100 | 0 | 13,828,800 |

| | <u>FTP</u> | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|---------------------------------------|--|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| Expenditure Adjustments | | | | | | | |
| 6.31 | FTP or Fund Adjustments: This decision unit adjusts .50 FTP within Grants Administration resulting from a decline in federal funds. | | | | | | |
| General | 0.50 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal | (0.50) | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6.51 | Transfer Between Programs: This decision unit aligns positions and related funding with proper programs. | | | | | | |
| General | 0.45 | 20,100 | 0 | 0 | 0 | 0 | 20,100 |
| Total | 0.45 | 20,100 | 0 | 0 | 0 | 0 | 20,100 |
| 6.53 | Transfer Between Programs: This decision unit transfers spending authority to Institutions for Universal Service Administrative Company (USAC), Schools & Libraries Division E-Rate award for line service. | | | | | | |
| Federal | 0.00 | 0 | (70,000) | 0 | 0 | 0 | (70,000) |
| Total | 0.00 | 0 | (70,000) | 0 | 0 | 0 | (70,000) |
| FY 2009 Estimated Expenditures | | | | | | | |
| General | 21.15 | 1,326,000 | 183,800 | 19,500 | 4,392,800 | 0 | 5,922,100 |
| Dedicated | 1.50 | 95,500 | 89,200 | 0 | 4,906,300 | 0 | 5,091,000 |
| Federal | 2.00 | 146,900 | 174,600 | 0 | 2,000,000 | 0 | 2,321,500 |
| Other | 0.00 | 0 | 115,100 | 2,200 | 327,000 | 0 | 444,300 |
| Total | 24.65 | 1,568,400 | 562,700 | 21,700 | 11,626,100 | 0 | 13,778,900 |
| Base Adjustments | | | | | | | |
| 8.31 | Transfer Between Programs: This decision unit transfers operating expenditures from Administration to Community Services for the Quality Improvement program, which was transferred to Community Services in FY 2009. | | | | | | |
| General | 0.00 | 0 | 11,000 | 0 | 0 | 0 | 11,000 |
| Total | 0.00 | 0 | 11,000 | 0 | 0 | 0 | 11,000 |
| 8.41 | Removal of One-Time Expenditures: This decision unit removes one-time funding for community operations enhancement. | | | | | | |
| General | 0.00 | 0 | 0 | (19,500) | 0 | 0 | (19,500) |
| Total | 0.00 | 0 | 0 | (19,500) | 0 | 0 | (19,500) |
| 8.51 | Base Reduction: This decision unit reduces spending authority in federal fund Trustee/Benefit payments as it exceeds available cash. | | | | | | |
| Federal | 0.00 | 0 | 0 | 0 | (300,000) | 0 | (300,000) |
| Total | 0.00 | 0 | 0 | 0 | (300,000) | 0 | (300,000) |
| 8.59 | FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 2.0% for Department of Juvenile Corrections and approximately 4.3% statewide. | | | | | | |
| General | 0.00 | 0 | 0 | 0 | (181,900) | 0 | (181,900) |
| Total | 0.00 | 0 | 0 | 0 | (181,900) | 0 | (181,900) |
| FY 2010 Base | | | | | | | |
| General | 21.15 | 1,326,000 | 194,800 | 0 | 4,210,900 | 0 | 5,731,700 |
| Dedicated | 1.50 | 95,500 | 89,200 | 0 | 4,906,300 | 0 | 5,091,000 |
| Federal | 2.00 | 146,900 | 174,600 | 0 | 1,700,000 | 0 | 2,021,500 |
| Other | 0.00 | 0 | 115,100 | 2,200 | 327,000 | 0 | 444,300 |
| Total | 24.65 | 1,568,400 | 573,700 | 2,200 | 11,144,200 | 0 | 13,288,500 |

Juvenile Corrections, Department of
Community Services

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|---|--------------|--------------------|---------------------------|-------------------|--------------------------|----------|-------------------|
| Program Maintenance | | | | | | | |
| 10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance. | | | | | | | |
| General | 0.00 | 20,400 | 0 | 0 | 0 | 0 | 20,400 |
| Dedicated | 0.00 | 1,400 | 0 | 0 | 0 | 0 | 1,400 |
| Federal | 0.00 | 1,900 | 0 | 0 | 0 | 0 | 1,900 |
| Total | 0.00 | 23,700 | 0 | 0 | 0 | 0 | 23,700 |
| 10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract. | | | | | | | |
| General | 0.00 | (10,200) | 0 | 0 | 0 | 0 | (10,200) |
| Dedicated | 0.00 | (800) | 0 | 0 | 0 | 0 | (800) |
| Federal | 0.00 | (1,100) | 0 | 0 | 0 | 0 | (1,100) |
| Total | 0.00 | (12,100) | 0 | 0 | 0 | 0 | (12,100) |
| 10.21 General Inflation Adjustments: Inflationary increases are not recommended. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10.23 Contract Inflation: This decision unit increases spending authority to fully utilize the Regional Resource Coordinators religious services contract. | | | | | | | |
| Other | 0.00 | 0 | 0 | 0 | 7,000 | 0 | 7,000 |
| Total | 0.00 | 0 | 0 | 0 | 7,000 | 0 | 7,000 |
| 10.31 Replacement Items: The Governor does not recommend any replacement items due to the need to implement cost containment measures to balance the state budget. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here. | | | | | | | |
| General | 0.00 | 0 | 600 | 0 | 0 | 0 | 600 |
| Total | 0.00 | 0 | 600 | 0 | 0 | 0 | 600 |
| 10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY 2010 Total Maintenance | | | | | | | |
| General | 21.15 | 1,336,200 | 195,400 | 0 | 4,210,900 | 0 | 5,742,500 |
| Dedicated | 1.50 | 96,100 | 89,200 | 0 | 4,906,300 | 0 | 5,091,600 |
| Federal | 2.00 | 147,700 | 174,600 | 0 | 1,700,000 | 0 | 2,022,300 |
| Other | 0.00 | 0 | 115,100 | 2,200 | 334,000 | 0 | 451,300 |
| Total | 24.65 | 1,580,000 | 574,300 | 2,200 | 11,151,200 | 0 | 13,307,700 |

| | <u>FTP</u> | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|-------------------------------------|--|----------------------------|-----------------------------------|---------------------------|----------------------------------|-------------------|--------------------------|
| Line Items | | | | | | | |
| 12.91 | Lump Sum Allocation: The Governor recommends a lump sum budget for the Department of Juvenile Corrections for the duration of the economic downturn. This will allow the agency to maximize the use of its appropriation to address needs without being limited by object classes. | | | | | | |
| General | 0.00 | (1,336,200) | (195,400) | 0 | (4,210,900) | 5,742,500 | 0 |
| Dedicated | 0.00 | (96,100) | (89,200) | 0 | (4,906,300) | 5,091,600 | 0 |
| Federal | 0.00 | (147,700) | (174,600) | 0 | (1,700,000) | 2,022,300 | 0 |
| Other | 0.00 | 0 | (115,100) | (2,200) | (334,000) | 451,300 | 0 |
| Total | 0.00 | (1,580,000) | (574,300) | (2,200) | (11,151,200) | 13,307,700 | 0 |
| FY 2010 Gov's Recommendation | | | | | | | |
| General | 21.15 | 0 | 0 | 0 | 0 | 5,742,500 | 5,742,500 |
| Dedicated | 1.50 | 0 | 0 | 0 | 0 | 5,091,600 | 5,091,600 |
| Federal | 2.00 | 0 | 0 | 0 | 0 | 2,022,300 | 2,022,300 |
| Other | 0.00 | 0 | 0 | 0 | 0 | 451,300 | 451,300 |
| Total | 24.65 | 0 | 0 | 0 | 0 | 13,307,700 | 13,307,700 |

Juvenile Corrections, Department of
Institutions

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|--|---------------|--------------------|---------------------------|-------------------|--------------------------|----------|-------------------|
| Description: The Institutions program is responsible for housing and rehabilitating juvenile offenders committed to the state by court order. The program includes state operated facilities and contract placement of juvenile offenders at both in-state and out-of-state facilities. | | | | | | | |
| FY 2009 Original Appropriation | | | | | | | |
| 3.00 FY 2009 Original Appropriation: SB 1459 | | | | | | | |
| General | 343.90 | 18,547,200 | 2,352,300 | 129,400 | 9,752,400 | 0 | 30,781,300 |
| Dedicated | 0.00 | 0 | 753,600 | 0 | 0 | 0 | 753,600 |
| Federal | 2.35 | 179,200 | 113,700 | 0 | 1,080,400 | 0 | 1,373,300 |
| Other | 0.00 | 0 | 545,600 | 0 | 460,000 | 0 | 1,005,600 |
| Total | 346.25 | 18,726,400 | 3,765,200 | 129,400 | 11,292,800 | 0 | 33,913,800 |

Appropriation Adjustments

4.51 Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

| | | | | | | | |
|--------------|-------------|-----------------|-----------------|----------|------------------|----------|------------------|
| General | 0.00 | (50,000) | (25,900) | 0 | (140,000) | 0 | (215,900) |
| Total | 0.00 | (50,000) | (25,900) | 0 | (140,000) | 0 | (215,900) |

4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

| | | | | | | | |
|--------------|-------------|------------------|-----------------|----------|------------------|----------|------------------|
| General | 0.00 | (456,200) | (39,000) | 0 | (490,000) | 0 | (985,200) |
| Total | 0.00 | (456,200) | (39,000) | 0 | (490,000) | 0 | (985,200) |

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

| | | | | | | | |
|--------------|-------------|------------------|----------|----------|----------|----------|------------------|
| General | 0.00 | (172,000) | 0 | 0 | 0 | 0 | (172,000) |
| Federal | 0.00 | (1,200) | 0 | 0 | 0 | 0 | (1,200) |
| Total | 0.00 | (173,200) | 0 | 0 | 0 | 0 | (173,200) |

FY 2009 Total Appropriation

| | | | | | | | |
|--------------|---------------|-------------------|------------------|----------------|-------------------|----------|-------------------|
| General | 343.90 | 17,869,000 | 2,287,400 | 129,400 | 9,122,400 | 0 | 29,408,200 |
| Dedicated | 0.00 | 0 | 753,600 | 0 | 0 | 0 | 753,600 |
| Federal | 2.35 | 178,000 | 113,700 | 0 | 1,080,400 | 0 | 1,372,100 |
| Other | 0.00 | 0 | 545,600 | 0 | 460,000 | 0 | 1,005,600 |
| Total | 346.25 | 18,047,000 | 3,700,300 | 129,400 | 10,662,800 | 0 | 32,539,500 |

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit provides a fund shift to account for E-Rate high-speed line service award in proper fund.

| | | | | | | | |
|--------------|-------------|----------|----------|----------|----------|----------|----------|
| Federal | 0.00 | 0 | (70,000) | 0 | 0 | 0 | (70,000) |
| Other | 0.00 | 0 | 70,000 | 0 | 0 | 0 | 70,000 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |

6.51 Transfer Between Programs: This decision unit aligns one position with proper programs.

| | | | | | | | |
|--------------|---------------|-----------------|----------|----------|----------|----------|-----------------|
| General | (1.00) | (62,400) | 0 | 0 | 0 | 0 | (62,400) |
| Total | (1.00) | (62,400) | 0 | 0 | 0 | 0 | (62,400) |

| | <u>FTP</u> | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|---------------------------------------|--|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| 6.52 | Transfer Between Programs: This decision unit transfers miscellaneous revenue from Institutions to Administration to align revenue and expense budgets within the same budget unit for annual irrigation water assessment. | | | | | | |
| Other | 0.00 | 0 | (5,000) | 0 | 0 | 0 | (5,000) |
| Total | 0.00 | 0 | (5,000) | 0 | 0 | 0 | (5,000) |
| 6.53 | Transfer Between Programs: This decision unit transfers spending authority to Institutions for Universal Service Administrative Company, Schools & Libraries Division E-Rate award for line service. | | | | | | |
| Federal | 0.00 | 0 | 70,000 | 0 | 0 | 0 | 70,000 |
| Total | 0.00 | 0 | 70,000 | 0 | 0 | 0 | 70,000 |
| FY 2009 Estimated Expenditures | | | | | | | |
| General | 342.90 | 17,806,600 | 2,287,400 | 129,400 | 9,122,400 | 0 | 29,345,800 |
| Dedicated | 0.00 | 0 | 753,600 | 0 | 0 | 0 | 753,600 |
| Federal | 2.35 | 178,000 | 113,700 | 0 | 1,080,400 | 0 | 1,372,100 |
| Other | 0.00 | 0 | 610,600 | 0 | 460,000 | 0 | 1,070,600 |
| Total | 345.25 | 17,984,600 | 3,765,300 | 129,400 | 10,662,800 | 0 | 32,542,100 |
| Base Adjustments | | | | | | | |
| 8.41 | Removal of One-Time Expenditures: This decision unit removes one-time funding for security radios, educational textbooks, and a food cooker. | | | | | | |
| General | 0.00 | 0 | 0 | (129,400) | 0 | 0 | (129,400) |
| Total | 0.00 | 0 | 0 | (129,400) | 0 | 0 | (129,400) |
| 8.49 | Holdback Adjustments: This decision unit reverses the action taken in DU 4.52, thereby allowing the agency in DU 8.58 to modify the holdback requirement to accommodate an ongoing reduction. | | | | | | |
| General | 0.00 | 147,000 | 0 | 0 | 0 | 0 | 147,000 |
| Total | 0.00 | 147,000 | 0 | 0 | 0 | 0 | 147,000 |
| 8.58 | FY 2009 Base Reduction: This decision unit reflects the 3% agency wide FY 2009 original appropriation reduction in an ongoing manner for FY 2009. The original reduction was taken by using furloughs and will be moved to Trustee/Benefit for FY 2010. | | | | | | |
| General | 0.00 | 0 | 0 | 0 | (147,000) | 0 | (147,000) |
| Total | 0.00 | 0 | 0 | 0 | (147,000) | 0 | (147,000) |
| 8.59 | FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 2.0% for the Department of Juvenile Corrections and approximately 4.3% statewide. | | | | | | |
| General | 0.00 | 0 | 0 | 0 | (579,600) | 0 | (579,600) |
| Total | 0.00 | 0 | 0 | 0 | (579,600) | 0 | (579,600) |
| FY 2010 Base | | | | | | | |
| General | 342.90 | 17,953,600 | 2,287,400 | 0 | 8,395,800 | 0 | 28,636,800 |
| Dedicated | 0.00 | 0 | 753,600 | 0 | 0 | 0 | 753,600 |
| Federal | 2.35 | 178,000 | 113,700 | 0 | 1,080,400 | 0 | 1,372,100 |
| Other | 0.00 | 0 | 610,600 | 0 | 460,000 | 0 | 1,070,600 |
| Total | 345.25 | 18,131,600 | 3,765,300 | 0 | 9,936,200 | 0 | 31,833,100 |

Juvenile Corrections, Department of
Institutions

| | <u>FTP</u> | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|----------------------------|---|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| Program Maintenance | | | | | | | |
| 10.11 | Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance. | | | | | | |
| General | 0.00 | 326,400 | 0 | 0 | 0 | 0 | 326,400 |
| Federal | 0.00 | 2,400 | 0 | 0 | 0 | 0 | 2,400 |
| Total | 0.00 | 328,800 | 0 | 0 | 0 | 0 | 328,800 |
| 10.13 | Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract. | | | | | | |
| General | 0.00 | (172,000) | 0 | 0 | 0 | 0 | (172,000) |
| Federal | 0.00 | (1,200) | 0 | 0 | 0 | 0 | (1,200) |
| Total | 0.00 | (173,200) | 0 | 0 | 0 | 0 | (173,200) |
| 10.21 | General Inflation Adjustments: Spending authority for inflationary increases is provided only for food costs, fuel, and utilities. Other inflationary requests are not recommended. | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dedicated | 0.00 | 0 | 36,800 | 0 | 0 | 0 | 36,800 |
| Total | 0.00 | 0 | 36,800 | 0 | 0 | 0 | 36,800 |
| 10.22 | Medical Inflation Adjustments: This decision unit provides increased funding for medical inflation. Medical inflation includes doctors, hospitals, psychiatrists, and pharmacy costs. | | | | | | |
| General | 0.00 | 0 | 244,200 | 0 | 0 | 0 | 244,200 |
| Total | 0.00 | 0 | 244,200 | 0 | 0 | 0 | 244,200 |
| 10.23 | Contract Inflation: The Governor recommends contract inflation for residential contract rate increase. | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 423,800 | 0 | 423,800 |
| Total | 0.00 | 0 | 0 | 0 | 423,800 | 0 | 423,800 |
| 10.24 | Inflationary Adjustments: Inflationary increases are provided for the public safety communication fee administered by the Idaho Military Division. | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 4,000 | 0 | 4,000 |
| Total | 0.00 | 0 | 0 | 0 | 4,000 | 0 | 4,000 |
| 10.31 | Replacement Items: The Governor does not recommend any replacement items due to the need to implement cost containment measures to balance the state budget. | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10.46 | Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here. | | | | | | |
| General | 0.00 | 0 | 9,300 | 0 | 0 | 0 | 9,300 |
| Total | 0.00 | 0 | 9,300 | 0 | 0 | 0 | 9,300 |
| 10.61 | Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees. | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |

| | <u>FTP</u> | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|----------------------------------|---------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| FY 2010 Total Maintenance | | | | | | | |
| General | 342.90 | 18,108,000 | 2,540,900 | 0 | 8,823,600 | 0 | 29,472,500 |
| Dedicated | 0.00 | 0 | 790,400 | 0 | 0 | 0 | 790,400 |
| Federal | 2.35 | 179,200 | 113,700 | 0 | 1,080,400 | 0 | 1,373,300 |
| Other | 0.00 | 0 | 610,600 | 0 | 460,000 | 0 | 1,070,600 |
| Total | 345.25 | 18,287,200 | 4,055,600 | 0 | 10,364,000 | 0 | 32,706,800 |

Line Items

12.01 Lewiston Facility Capital Outlay: The Division of Public Works is working on an expansion project for the Lewiston facility scheduled to be complete by January 2009. The project includes expansion of administrative office space and conference room space by 2,128 square feet; an increase of program space by 798 square feet and addition of a meeting room in the secure area; and construction of a combination vocational education/maintenance shop consisting of 960 square feet on site, but separate from the main building. The Governor recommends spending authority for this one-time capital outlay to provide furnishings and equipment for utilization of the administrative and program spaces.

| | | | | | | | |
|--------------|-------------|----------|----------|---------------|----------|----------|---------------|
| Dedicated | 0.00 | 0 | 0 | 30,000 | 0 | 0 | 30,000 |
| Total | 0.00 | 0 | 0 | 30,000 | 0 | 0 | 30,000 |

12.91 Lump Sum Allocation: The Governor recommends a lump sum budget for the Department of Juvenile Corrections for the duration of the economic downturn. This will allow the agency to maximize the use of its appropriation to address needs without being limited by object classes.

| | | | | | | | |
|--------------|-------------|---------------------|--------------------|-----------------|---------------------|-------------------|----------|
| General | 0.00 | (18,108,000) | (2,540,900) | 0 | (8,823,600) | 29,472,500 | 0 |
| Dedicated | 0.00 | 0 | (790,400) | (30,000) | 0 | 820,400 | 0 |
| Federal | 0.00 | (179,200) | (113,700) | 0 | (1,080,400) | 1,373,300 | 0 |
| Other | 0.00 | 0 | (610,600) | 0 | (460,000) | 1,070,600 | 0 |
| Total | 0.00 | (18,287,200) | (4,055,600) | (30,000) | (10,364,000) | 32,736,800 | 0 |

FY 2010 Gov's Recommendation

| | | | | | | | |
|--------------|---------------|----------|----------|----------|----------|-------------------|-------------------|
| General | 342.90 | 0 | 0 | 0 | 0 | 29,472,500 | 29,472,500 |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 820,400 | 820,400 |
| Federal | 2.35 | 0 | 0 | 0 | 0 | 1,373,300 | 1,373,300 |
| Other | 0.00 | 0 | 0 | 0 | 0 | 1,070,600 | 1,070,600 |
| Total | 345.25 | 0 | 0 | 0 | 0 | 32,736,800 | 32,736,800 |