

	<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 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 2011 Original Appropriation							
3.00 FY 2011 Original Appropriation: HB 704							
General	31.10	0	0	0	0	2,834,900	2,834,900
Dedicated	0.00	0	0	0	0	32,300	32,300
Other	1.50	0	0	0	0	138,700	138,700
Total	32.60	0	0	0	0	3,005,900	3,005,900
FY 2011 Total Appropriation							
General	31.10	0	0	0	0	2,834,900	2,834,900
Dedicated	0.00	0	0	0	0	32,300	32,300
Other	1.50	0	0	0	0	138,700	138,700
Total	32.60	0	0	0	0	3,005,900	3,005,900
Expenditure Adjustments							
6.11 Lump Sum Allocation: This decision unit allocates the FY 2011 Lump Sum Appropriation to Object Level.							
General	0.00	1,932,600	882,300	0	20,000	(2,834,900)	0
Dedicated	0.00	0	0	32,300	0	(32,300)	0
Other	0.00	66,400	22,300	50,000	0	(138,700)	0
Total	0.00	1,999,000	904,600	82,300	20,000	(3,005,900)	0
6.41 Object Transfers: This decision unit transfers \$16,000 from Personnel Costs to Operating Expense to cover the costs of a contracted Building Facilities Consultant and contracted IT consultant.							
General	0.00	(16,000)	16,000	0	0	0	0
Total	0.00	(16,000)	16,000	0	0	0	0
6.51 Transfer Between Programs: This decision unit transfers \$105,000 from Administration (JCAA) to Institutions (JCCA) for decentralizing training coordination.							
General	0.00	0	(105,000)	0	0	0	(105,000)
Total	0.00	0	(105,000)	0	0	0	(105,000)
FY 2011 Estimated Expenditures							
General	31.10	1,916,600	793,300	0	20,000	0	2,729,900
Dedicated	0.00	0	0	32,300	0	0	32,300
Other	1.50	66,400	22,300	50,000	0	0	138,700
Total	32.60	1,983,000	815,600	82,300	20,000	0	2,900,900
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority.							
Dedicated	0.00	0	0	(32,300)	0	0	(32,300)
Other	0.00	0	0	(50,000)	0	0	(50,000)
Total	0.00	0	0	(82,300)	0	0	(82,300)
8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.							
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

Juvenile Corrections, Department of
Administration

	<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 2012 Base							
General	31.10	1,916,600	793,300	0	20,000	0	2,729,900
Dedicated	0.00	0	0	0	0	0	0
Other	1.50	66,400	22,300	0	0	0	88,700
Total	32.60	1,983,000	815,600	0	20,000	0	2,818,600
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.							
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
10.31 Replacement Items: This decision unit provides one-time dedicated spending authority in the amount of \$48,000 to replace three vehicles (\$48,000).							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	48,000	0	0	48,000
Total	0.00	0	0	48,000	0	0	48,000
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(24,800)	0	0	0	(24,800)
Total	0.00	0	(24,800)	0	0	0	(24,800)
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	600	0	0	0	600
Total	0.00	0	600	0	0	0	600
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	(7,200)	0	0	0	(7,200)
Total	0.00	0	(7,200)	0	0	0	(7,200)
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	(500)	0	0	0	(500)
Total	0.00	0	(500)	0	0	0	(500)
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 2012. 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 2012 Total Maintenance							
General	31.10	1,916,600	761,400	0	20,000	0	2,698,000
Dedicated	0.00	0	0	48,000	0	0	48,000
Other	1.50	66,400	22,300	0	0	0	88,700
Total	32.60	1,983,000	783,700	48,000	20,000	0	2,834,700

	<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 Lump Sum Allocation for the Department of Juvenile Corrections.							
General	0.00	0	0	0	0	0	0
Dedicated	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 2012 Gov's Recommendation							
General	31.10	1,916,600	761,400	0	20,000	0	2,698,000
Dedicated	0.00	0	0	48,000	0	0	48,000
Other	1.50	66,400	22,300	0	0	0	88,700
Total	32.60	1,983,000	783,700	48,000	20,000	0	2,834,700

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 2011 Original Appropriation							
3.00 FY 2011 Original Appropriation: HB 704							
General	18.65	0	0	0	0	5,566,700	5,566,700
Dedicated	1.50	0	0	0	0	5,303,100	5,303,100
Federal	2.25	0	0	0	0	2,011,400	2,011,400
Other	0.00	0	0	0	0	444,300	444,300
Total	22.40	0	0	0	0	13,325,500	13,325,500
FY 2011 Total Appropriation							
General	18.65	0	0	0	0	5,566,700	5,566,700
Dedicated	1.50	0	0	0	0	5,303,100	5,303,100
Federal	2.25	0	0	0	0	2,011,400	2,011,400
Other	0.00	0	0	0	0	444,300	444,300
Total	22.40	0	0	0	0	13,325,500	13,325,500
Expenditure Adjustments							
6.11 Lump Sum Allocation: This decision unit allocates the FY 2011 Lump Sum Appropriation to Object Level.							
General	0.00	1,132,700	190,100	0	4,243,900	(5,566,700)	0
Dedicated	0.00	93,400	84,700	0	5,125,000	(5,303,100)	0
Federal	0.00	136,800	174,600	0	1,700,000	(2,011,400)	0
Other	0.00	0	117,300	0	327,000	(444,300)	0
Total	0.00	1,362,900	566,700	0	11,395,900	(13,325,500)	0
6.51 Transfer Between Programs: This decision unit transfers federal pass-through spending authority to Institutions for contract provider services.							
Federal	0.00	0	0	0	(100,000)	0	(100,000)
Total	0.00	0	0	0	(100,000)	0	(100,000)
FY 2011 Estimated Expenditures							
General	18.65	1,132,700	190,100	0	4,243,900	0	5,566,700
Dedicated	1.50	93,400	84,700	0	5,125,000	0	5,303,100
Federal	2.25	136,800	174,600	0	1,600,000	0	1,911,400
Other	0.00	0	117,300	0	327,000	0	444,300
Total	22.40	1,362,900	566,700	0	11,295,900	0	13,225,500

	<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>
Base Adjustments							
8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.							
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 2012 Base							
General	18.65	1,132,700	190,100	0	4,243,900	0	5,566,700
Dedicated	1.50	93,400	84,700	0	5,125,000	0	5,303,100
Federal	2.25	136,800	174,600	0	1,600,000	0	1,911,400
Other	0.00	0	117,300	0	327,000	0	444,300
Total	22.40	1,362,900	566,700	0	11,295,900	0	13,225,500
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.							
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
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	400	0	0	0	400
Total	0.00	0	400	0	0	0	400
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	(700)	0	0	0	(700)
Total	0.00	0	(700)	0	0	0	(700)
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 2012. 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 2012 Total Maintenance							
General	18.65	1,132,700	189,800	0	4,243,900	0	5,566,400
Dedicated	1.50	93,400	84,700	0	5,125,000	0	5,303,100
Federal	2.25	136,800	174,600	0	1,600,000	0	1,911,400
Other	0.00	0	117,300	0	327,000	0	444,300
Total	22.40	1,362,900	566,400	0	11,295,900	0	13,225,200

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>
Line Items							
12.01	County Distribution Fund Shift: While the Governor recognizes and appreciates the role Counties play in the administration of justice in the juvenile criminal justice system, fiscal constraints do not afford recommending funding for this decision unit.						
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.71	FY 2012 Omnibus Reduction: Due to continued revenue shortfalls, the Governor recommends a General Fund reduction in the FY 2012 budget for this agency. While amounts vary by agency, the statewide reduction totals over \$10.3 million or 2.2% of the total General Fund Budget.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.91	Lump Sum Allocation: The Governor recommends Lump Sum Allocation for the Department of Juvenile Corrections.						
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
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Gov's Recommendation							
General	18.65	1,132,700	189,800	0	4,243,900	0	5,566,400
Dedicated	1.50	93,400	84,700	0	5,125,000	0	5,303,100
Federal	2.25	136,800	174,600	0	1,600,000	0	1,911,400
Other	0.00	0	117,300	0	327,000	0	444,300
Total	22.40	1,362,900	566,400	0	11,295,900	0	13,225,200

	<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 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 2011 Original Appropriation							
3.00 FY 2011 Original Appropriation: HB 704							
General	334.15	0	0	0	0	24,445,600	24,445,600
Dedicated	0.00	0	0	0	0	790,600	790,600
Federal	2.35	0	0	0	0	1,820,600	1,820,600
Other	0.00	0	0	0	0	788,000	788,000
Total	336.50	0	0	0	0	27,844,800	27,844,800
FY 2011 Total Appropriation							
General	334.15	0	0	0	0	24,445,600	24,445,600
Dedicated	0.00	0	0	0	0	790,600	790,600
Federal	2.35	0	0	0	0	1,820,600	1,820,600
Other	0.00	0	0	0	0	788,000	788,000
Total	336.50	0	0	0	0	27,844,800	27,844,800
Expenditure Adjustments							
6.11 Lump Sum Allocation: This decision unit allocates the FY 2011 Lump Sum Appropriation to Object Level.							
General	0.00	16,782,900	2,261,200	0	5,401,500	(24,445,600)	0
Dedicated	0.00	0	790,600	0	0	(790,600)	0
Federal	0.00	170,100	570,100	0	1,080,400	(1,820,600)	0
Other	0.00	0	328,000	0	460,000	(788,000)	0
Total	0.00	16,953,000	3,949,900	0	6,941,900	(27,844,800)	0
6.51 Transfer Between Programs: This decision unit transfers \$105,000 from Administration (JCAA) to Institutions (JCCA) for decentralizing Training Coordination.							
General	0.00	0	105,000	0	0	0	105,000
Total	0.00	0	105,000	0	0	0	105,000
6.52 Transfer Between Programs: This decision unit receives federal pass-through spending authority from COPS for contract provider services.							
Federal	0.00	0	0	0	100,000	0	100,000
Total	0.00	0	0	0	100,000	0	100,000
FY 2011 Estimated Expenditures							
General	334.15	16,782,900	2,366,200	0	5,401,500	0	24,550,600
Dedicated	0.00	0	790,600	0	0	0	790,600
Federal	2.35	170,100	570,100	0	1,180,400	0	1,920,600
Other	0.00	0	328,000	0	460,000	0	788,000
Total	336.50	16,953,000	4,054,900	0	7,041,900	0	28,049,800
Base Adjustments							
8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.							
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

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>
FY 2012 Base							
General	334.15	16,782,900	2,366,200	0	5,401,500	0	24,550,600
Dedicated	0.00	0	790,600	0	0	0	790,600
Federal	2.35	170,100	570,100	0	1,180,400	0	1,920,600
Other	0.00	0	328,000	0	460,000	0	788,000
Total	336.50	16,953,000	4,054,900	0	7,041,900	0	28,049,800

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.

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

10.31 Replacement Items: The Governor recommends dedicated spending authority in the amount of \$54,900 for the purchase of 32 handheld radios and 10 mobile radios with programmable narrow banding frequencies (\$27,500), two 30-amp circuits with two battery backups (\$7,400), and a commercial washing machine (\$20,000).

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	27,400	0	0	27,400
Other	0.00	0	0	27,500	0	0	27,500
Total	0.00	0	0	54,900	0	0	54,900

10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.

General	0.00	0	8,200	0	0	0	8,200
Total	0.00	0	8,200	0	0	0	8,200

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	(9,800)	0	0	0	(9,800)
Total	0.00	0	(9,800)	0	0	0	(9,800)

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 2012. 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

FY 2012 Total Maintenance

General	334.15	16,782,900	2,364,600	0	5,401,500	0	24,549,000
Dedicated	0.00	0	790,600	27,400	0	0	818,000
Federal	2.35	170,100	570,100	0	1,180,400	0	1,920,600
Other	0.00	0	328,000	27,500	460,000	0	815,500
Total	336.50	16,953,000	4,053,300	54,900	7,041,900	0	28,103,100

Line Items

12.01 Direct Care Staff - St. Anthony Facility: The Governor does not recommend funding this decision unit.

General	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>
12.71 FY 2012 Omnibus Reduction: Due to continued revenue shortfalls, the Governor recommends a General Fund reduction in the FY 2012 budget for this agency. While amounts vary by agency, the statewide reduction totals over \$10.3 million or 2.2% of the total General Fund Budget.							
General	0.00	0	(331,900)	0	(750,000)	0	(1,081,900)
Total	0.00	0	(331,900)	0	(750,000)	0	(1,081,900)
12.91 Lump Sum Allocation: The Governor recommends Lump Sum Allocation for the Department of Juvenile Corrections.							
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
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Gov's Recommendation							
General	334.15	16,782,900	2,032,700	0	4,651,500	0	23,467,100
Dedicated	0.00	0	790,600	27,400	0	0	818,000
Federal	2.35	170,100	570,100	0	1,180,400	0	1,920,600
Other	0.00	0	328,000	27,500	460,000	0	815,500
Total	336.50	16,953,000	3,721,400	54,900	6,291,900	0	27,021,200