

	<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 2012 Original Appropriation							
3.00 FY 2012 Original Appropriation: HB 252							
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
FY 2012 Total Appropriation							
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
Expenditure Adjustments							
6.51 Transfer Between Programs: This decision unit transfers 1.0 FTP from Administration to Institutions.							
General	(1.00)	(52,400)	0	0	0	0	(52,400)
Total	(1.00)	(52,400)	0	0	0	0	(52,400)
FY 2012 Estimated Expenditures							
General	30.10	1,864,200	761,400	0	20,000	0	2,645,600
Dedicated	0.00	0	0	48,000	0	0	48,000
Other	1.50	66,400	22,300	0	0	0	88,700
Total	31.60	1,930,600	783,700	48,000	20,000	0	2,782,300
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time dedicated fund spending authority.							
Dedicated	0.00	0	0	(48,000)	0	0	(48,000)
Total	0.00	0	0	(48,000)	0	0	(48,000)
FY 2013 Base							
General	30.10	1,864,200	761,400	0	20,000	0	2,645,600
Dedicated	0.00	0	0	0	0	0	0
Other	1.50	66,400	22,300	0	0	0	88,700
Total	31.60	1,930,600	783,700	0	20,000	0	2,734,300
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	61,600	0	0	0	0	61,600
Other	0.00	2,800	0	0	0	0	2,800
Total	0.00	64,400	0	0	0	0	64,400

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>
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
General	0.00	(12,000)	0	0	0	0	(12,000)
Other	0.00	(400)	0	0	0	0	(400)
Total	0.00	(12,400)	0	0	0	0	(12,400)
10.31 Replacement Items: The Governor recommends one-time dedicated fund spending authority in the amount of \$99,000 for the replacement of the department's vehicles, computer equipment, and security cameras.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	99,000	0	0	99,000
Total	0.00	0	0	99,000	0	0	99,000
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	27,100	0	0	0	27,100
Total	0.00	0	27,100	0	0	0	27,100
10.44 Building Services Space Charge: Adjustments to costs of building space rent provided by the Department of Administration are reflected here.							
General	0.00	0	(13,200)	0	0	0	(13,200)
Other	0.00	0	(900)	0	0	0	(900)
Total	0.00	0	(14,100)	0	0	0	(14,100)
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	(1,200)	0	0	0	(1,200)
Total	0.00	0	(1,200)	0	0	0	(1,200)
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	(3,300)	0	0	0	(3,300)
Total	0.00	0	(3,300)	0	0	0	(3,300)
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	300	0	0	0	300
Total	0.00	0	300	0	0	0	300
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
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
10.62 Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
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>
FY 2013 Total Maintenance							
General	30.10	1,913,800	771,100	0	20,000	0	2,704,900
Dedicated	0.00	0	0	99,000	0	0	99,000
Other	1.50	68,800	21,400	0	0	0	90,200
Total	31.60	1,982,600	792,500	99,000	20,000	0	2,894,100
Line Items							
12.91 Lump Sum Allocation: The Governor recommends lump sum authority.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Gov's Recommendation							
General	30.10	1,913,800	771,100	0	20,000	0	2,704,900
Dedicated	0.00	0	0	99,000	0	0	99,000
Other	1.50	68,800	21,400	0	0	0	90,200
Total	31.60	1,982,600	792,500	99,000	20,000	0	2,894,100

Juvenile Corrections, Department of
Community Operations and Program 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 Operations and Program Services (COPS) provides assistance to counties in development of programmatic alternatives to incarceration in state secure confinement. Program staff assist county probation and parole in transitioning state incarcerated offenders back into the community. Federal and state grant programs are administered with COPS to address needs of counties and tribes. This results in a stronger staff to develop and review Community Incentive Mental Health applications through District Liaisons, as well as provides for close monitoring of executed agreements.						

FY 2012 Original Appropriation

3.00 FY 2012 Original Appropriation: HB 252

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

FY 2012 Total Appropriation

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

FY 2012 Estimated Expenditures

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

FY 2013 Base

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

Program Maintenance

10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.

General	0.00	38,700	0	0	0	0	38,700
Dedicated	0.00	3,100	0	0	0	0	3,100
Federal	0.00	4,000	0	0	0	0	4,000
Total	0.00	45,800	0	0	0	0	45,800

10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.

General	0.00	(7,800)	0	0	0	0	(7,800)
Dedicated	0.00	(600)	0	0	0	0	(600)
Federal	0.00	(700)	0	0	0	0	(700)
Total	0.00	(9,100)	0	0	0	0	(9,100)

Juvenile Corrections, Department of
Community Operations and Program 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>
10.31 Replacement Items: The Governor recommends one-time dedicated fund spending authority in the amount of \$9,000 for the replacement of the department's phone systems in districts one, five, and six.							
Other	0.00	0	0	9,000	0	0	9,000
Total	0.00	0	0	9,000	0	0	9,000
10.44 Building Services Space Charge: Adjustments to costs of building space rent provided by the Department of Administration are reflected here.							
General	0.00	0	(7,900)	0	0	0	(7,900)
Total	0.00	0	(7,900)	0	0	0	(7,900)
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	(700)	0	0	0	(700)
Total	0.00	0	(700)	0	0	0	(700)
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	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
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 2013 Total Maintenance							
General	18.65	1,163,600	181,100	0	4,243,900	0	5,588,600
Dedicated	1.50	95,900	84,700	0	5,125,000	0	5,305,600
Federal	2.25	140,100	174,600	0	1,600,000	0	1,914,700
Other	0.00	0	117,300	9,000	327,000	0	453,300
Total	22.40	1,399,600	557,700	9,000	11,295,900	0	13,262,200
Line Items							
12.91 Lump Sum Allocation: The Governor recommends lump sum authority.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Gov's Recommendation							
General	18.65	1,163,600	181,100	0	4,243,900	0	5,588,600
Dedicated	1.50	95,900	84,700	0	5,125,000	0	5,305,600
Federal	2.25	140,100	174,600	0	1,600,000	0	1,914,700
Other	0.00	0	117,300	9,000	327,000	0	453,300
Total	22.40	1,399,600	557,700	9,000	11,295,900	0	13,262,200

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>
--	------------	----------------------------	-----------------------------------	---------------------------	----------------------------------	-----------------	--------------------------

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 2012 Original Appropriation

3.00 FY 2012 Original Appropriation: HB 252

General	334.15	17,032,900	1,782,700	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	17,203,000	3,471,400	54,900	6,291,900	0	27,021,200

Appropriation Adjustments

4.32 Supplemental - Residential Contract Placement: The Governor does not recommend funding for residential contract placement.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2012 Total Appropriation

General	334.15	17,032,900	1,782,700	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	17,203,000	3,471,400	54,900	6,291,900	0	27,021,200

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit provides an FTP transfer within budget unit from the department's dedicated federal fund to the General Fund to accurately align FTP authority with proper funding source.

General	0.35	0	0	0	0	0	0
Federal	(0.35)	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

6.51 Transfer Between Programs: This decision unit provides a transfer of 1.0 FTP from Administration to Institutions.

General	1.00	52,400	0	0	0	0	52,400
Total	1.00	52,400	0	0	0	0	52,400

FY 2012 Estimated Expenditures

General	335.50	17,085,300	1,782,700	0	4,651,500	0	23,519,500
Dedicated	0.00	0	790,600	27,400	0	0	818,000
Federal	2.00	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	337.50	17,255,400	3,471,400	54,900	6,291,900	0	27,073,600

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time dedicated fund spending authority.

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)

	<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 2013 Base							
General	335.50	17,085,300	1,782,700	0	4,651,500	0	23,519,500
Dedicated	0.00	0	790,600	0	0	0	790,600
Federal	2.00	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	337.50	17,255,400	3,471,400	0	6,291,900	0	27,018,700
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	650,700	0	0	0	0	650,700
Federal	0.00	4,200	0	0	0	0	4,200
Total	0.00	654,900	0	0	0	0	654,900
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
General	0.00	(111,000)	0	0	0	0	(111,000)
Federal	0.00	(900)	0	0	0	0	(900)
Total	0.00	(111,900)	0	0	0	0	(111,900)
10.31 Replacement Items: The Governor recommends one-time dedicated fund spending authority in the amount of \$32,400 for the replacement of the department's radios, flooring, shelving, washer/dryer, mobile scissor lift, lawnmower, phone system as well as student computers, desks and chairs.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	32,400	0	0	32,400
Total	0.00	0	0	32,400	0	0	32,400
10.44 Building Services Space Charge: Adjustments to costs of building space rent provided by the Department of Administration are reflected here.							
General	0.00	0	(2,700)	0	0	0	(2,700)
Total	0.00	0	(2,700)	0	0	0	(2,700)
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	(9,200)	0	0	0	(9,200)
Total	0.00	0	(9,200)	0	0	0	(9,200)
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	(1,200)	0	0	0	(1,200)
Total	0.00	0	(1,200)	0	0	0	(1,200)
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
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 2013 Total Maintenance							
General	335.50	17,625,000	1,769,600	0	4,651,500	0	24,046,100
Dedicated	0.00	0	790,600	0	0	0	790,600
Federal	2.00	173,400	570,100	0	1,180,400	0	1,923,900
Other	0.00	0	328,000	32,400	460,000	0	820,400
Total	337.50	17,798,400	3,458,300	32,400	6,291,900	0	27,581,000
Line Items							
12.01 JCC Saint Anthony Office Specialist 2: The Governor recommends ongoing dedicated funding for the department's St. Anthony 0.50 FTP to administer weekend family visitations, organize administrative meetings, provide on-call shift relief, promote team development and planning as well as provide cross functional facility-wide support.							
Other	0.50	13,400	0	0	0	0	13,400
Total	0.50	13,400	0	0	0	0	13,400
12.02 Direct Care Staff - St. Anthony: The Governor does not recommend funding for this decision unit.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Education Funding for Residential Contracts: The Governor does not recommend funding for this decision unit.							
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 authority.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Gov's Recommendation							
General	335.50	17,625,000	1,769,600	0	4,651,500	0	24,046,100
Dedicated	0.00	0	790,600	0	0	0	790,600
Federal	2.00	173,400	570,100	0	1,180,400	0	1,923,900
Other	0.50	13,400	328,000	32,400	460,000	0	833,800
Total	338.00	17,811,800	3,458,300	32,400	6,291,900	0	27,594,400

	<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>
Description: The Community Based Substance Use Disorder Service Program provides services for Idaho juveniles with serious chemical dependency. This program authorizes local treatment through district boards to provide timely screening, professional assessment, treatment and support for juvenile who do not require commitment to the department.							
FY 2012 Original Appropriation							
3.00 FY 2012 Original Appropriation: HB 252							
General	0.00	0	0	0	4,032,000	0	4,032,000
Total	0.00	0	0	0	4,032,000	0	4,032,000
Appropriation Adjustments							
4.31 Supplemental - Correctional Program Coordinator: The Governor recommends funding for this decision unit.							
General	1.00	77,300	44,100	0	(121,400)	0	0
Total	1.00	77,300	44,100	0	(121,400)	0	0
FY 2012 Total Appropriation							
General	1.00	77,300	44,100	0	3,910,600	0	4,032,000
Total	1.00	77,300	44,100	0	3,910,600	0	4,032,000
FY 2012 Estimated Expenditures							
General	1.00	77,300	44,100	0	3,910,600	0	4,032,000
Total	1.00	77,300	44,100	0	3,910,600	0	4,032,000
FY 2013 Base							
General	1.00	77,300	44,100	0	3,910,600	0	4,032,000
Total	1.00	77,300	44,100	0	3,910,600	0	4,032,000
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	2,200	0	0	(2,200)	0	0
Total	0.00	2,200	0	0	(2,200)	0	0
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
General	0.00	(500)	0	0	0	0	(500)
Total	0.00	(500)	0	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 warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Total Maintenance							
General	1.00	79,000	44,100	0	3,908,400	0	4,031,500
Total	1.00	79,000	44,100	0	3,908,400	0	4,031,500

Juvenile Corrections, Department of
Community Based Substance/Disorder 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 SUDS Program Specialist-DHW: The Governor does not recommend funding for this decision unit.							
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 authority.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Gov's Recommendation							
General	1.00	79,000	44,100	0	3,908,400	0	4,031,500
Total	1.00	79,000	44,100	0	3,908,400	0	4,031,500