

	<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 2013 Original Appropriation							
3.00 FY 2013 Original Appropriation: SB 1396							
General	30.10	1,945,700	771,100	0	20,000	0	2,736,800
Dedicated	0.00	0	0	99,000	0	0	99,000
Other	1.50	70,100	21,400	0	0	0	91,500
Total	31.60	2,015,800	792,500	99,000	20,000	0	2,927,300
FY 2013 Total Appropriation							
General	30.10	1,945,700	771,100	0	20,000	0	2,736,800
Dedicated	0.00	0	0	99,000	0	0	99,000
Other	1.50	70,100	21,400	0	0	0	91,500
Total	31.60	2,015,800	792,500	99,000	20,000	0	2,927,300
Expenditure Adjustments							
6.51 Transfer Between Programs: This decision unit transfers 0.70 FTP from Community, Operations, and Program Services to Administration.							
General	0.70	0	0	0	0	0	0
Total	0.70	0	0	0	0	0	0
FY 2013 Estimated Expenditures							
General	30.80	1,945,700	771,100	0	20,000	0	2,736,800
Dedicated	0.00	0	0	99,000	0	0	99,000
Other	1.50	70,100	21,400	0	0	0	91,500
Total	32.30	2,015,800	792,500	99,000	20,000	0	2,927,300
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2013.							
Dedicated	0.00	0	0	(99,000)	0	0	(99,000)
Total	0.00	0	0	(99,000)	0	0	(99,000)
FY 2014 Base							
General	30.80	1,945,700	771,100	0	20,000	0	2,736,800
Dedicated	0.00	0	0	0	0	0	0
Other	1.50	70,100	21,400	0	0	0	91,500
Total	32.30	2,015,800	792,500	0	20,000	0	2,828,300
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	30,000	0	0	0	0	30,000
Other	0.00	1,200	0	0	0	0	1,200
Total	0.00	31,200	0	0	0	0	31,200
10.21 General Inflation Adjustments: The Governor does not recommend additional funding for Interstate Compact national dues, transportation, and data line cost increases.							
General	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>
10.31 Repair, Replacement Items/Alterations: The Governor recommends one-time General Fund for the replacement of two vehicles (\$36,000); one-time dedicated fund spending authority from the department's Endowment Income Fund for six vehicles (\$126,000) and 77 computers with monitors (\$77,000); and one-time dedicated fund spending authority from the department's Miscellaneous Fund for six uninterrupted power supplies (\$5,000), five computer printers (\$3,000), one information technology server(\$1,000), and 41 security cameras (\$20,500).							
General	0.00	0	0	36,000	0	0	36,000
Dedicated	0.00	0	0	203,000	0	0	203,000
Other	0.00	0	0	29,500	0	0	29,500
Total	0.00	0	0	268,500	0	0	268,500
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	20,800	0	0	0	20,800
Total	0.00	0	20,800	0	0	0	20,800
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	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	200	0	0	0	200
Total	0.00	0	200	0	0	0	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	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.61 Salary Multiplier - Regular Employees: 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 2014. 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 2014 Total Maintenance							
General	30.80	1,975,700	792,400	36,000	20,000	0	2,824,100
Dedicated	0.00	0	0	203,000	0	0	203,000
Other	1.50	71,300	21,400	29,500	0	0	122,200
Total	32.30	2,047,000	813,800	268,500	20,000	0	3,149,300
FY 2014 Gov's Recommendation							
General	30.80	1,975,700	792,400	36,000	20,000	0	2,824,100
Dedicated	0.00	0	0	203,000	0	0	203,000
Other	1.50	71,300	21,400	29,500	0	0	122,200
Total	32.30	2,047,000	813,800	268,500	20,000	0	3,149,300

	<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 2013 Original Appropriation

3.00 FY 2013 Original Appropriation: SB 1396

General	18.65	1,184,000	181,100	0	4,243,900	0	5,609,000
Dedicated	1.50	97,600	84,700	0	5,125,000	0	5,307,300
Federal	2.25	142,300	174,600	0	1,600,000	0	1,916,900
Other	0.00	0	117,300	9,000	327,000	0	453,300
Total	22.40	1,423,900	557,700	9,000	11,295,900	0	13,286,500

FY 2013 Total Appropriation

General	18.65	1,184,000	181,100	0	4,243,900	0	5,609,000
Dedicated	1.50	97,600	84,700	0	5,125,000	0	5,307,300
Federal	2.25	142,300	174,600	0	1,600,000	0	1,916,900
Other	0.00	0	117,300	9,000	327,000	0	453,300
Total	22.40	1,423,900	557,700	9,000	11,295,900	0	13,286,500

Expenditure Adjustments

6.41 Object Transfers: This decision unit reflects an object transfer within the department's federal fund for ongoing federal grant related expenditures.

Federal	0.00	0	75,000	0	(75,000)	0	0
Total	0.00	0	75,000	0	(75,000)	0	0

6.51 Transfer Between Programs: This decision unit transfers 0.70 FTP from Community, Operations, and Program Services to Administration.

General	(0.70)	0	0	0	0	0	0
Total	(0.70)	0	0	0	0	0	0

FY 2013 Estimated Expenditures

General	17.95	1,184,000	181,100	0	4,243,900	0	5,609,000
Dedicated	1.50	97,600	84,700	0	5,125,000	0	5,307,300
Federal	2.25	142,300	249,600	0	1,525,000	0	1,916,900
Other	0.00	0	117,300	9,000	327,000	0	453,300
Total	21.70	1,423,900	632,700	9,000	11,220,900	0	13,286,500

Base Adjustments

8.11 FTP or Fund Adjustments: This decision unit reflects a budget transfer from the department's federal fund to the Juvenile Corrections Fund.

Dedicated	0.00	4,000	0	0	0	0	4,000
Federal	0.00	(4,000)	0	0	0	0	(4,000)
Total	0.00	0	0	0	0	0	0

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2013.

Other	0.00	0	0	(9,000)	0	0	(9,000)
Total	0.00	0	0	(9,000)	0	0	(9,000)

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>
FY 2014 Base							
General	17.95	1,184,000	181,100	0	4,243,900	0	5,609,000
Dedicated	1.50	101,600	84,700	0	5,125,000	0	5,311,300
Federal	2.25	138,300	249,600	0	1,525,000	0	1,912,900
Other	0.00	0	117,300	0	327,000	0	444,300
Total	21.70	1,423,900	632,700	0	11,220,900	0	13,277,500

Program Maintenance

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

General	0.00	19,200	0	0	0	0	19,200
Dedicated	0.00	1,500	0	0	0	0	1,500
Federal	0.00	2,100	0	0	0	0	2,100
Total	0.00	22,800	0	0	0	0	22,800

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	300	0	0	0	300
Total	0.00	0	300	0	0	0	300

10.61 Salary Multiplier - Regular Employees: 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 2014. 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 2014 Total Maintenance

General	17.95	1,203,200	181,400	0	4,243,900	0	5,628,500
Dedicated	1.50	103,100	84,700	0	5,125,000	0	5,312,800
Federal	2.25	140,400	249,600	0	1,525,000	0	1,915,000
Other	0.00	0	117,300	0	327,000	0	444,300
Total	21.70	1,446,700	633,000	0	11,220,900	0	13,300,600

Line Items

12.01 Regional Quality Improvement Staff: The Governor does not recommend funding for regional quality improvement staff.

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

12.02 Prison Rape Elimination Act Compliance: The Governor does not recommend funding for this decision unit but he will continue to evaluate the federal compliance model and ongoing resource requirements related to the Prison Rape Elimination Act.

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

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>
12.03 Admin Support for DL Supv. & COPS Div.: The Governor recommends 1.0 FTP and an object transfer from Trustee/Benefit Payments to Personnel Costs and Operating Expenditures based upon the department's zero based budgeting results.							
General	1.00	41,000	1,400	0	(42,400)	0	0
Total	1.00	41,000	1,400	0	(42,400)	0	0
FY 2014 Gov's Recommendation							
General	18.95	1,244,200	182,800	0	4,201,500	0	5,628,500
Dedicated	1.50	103,100	84,700	0	5,125,000	0	5,312,800
Federal	2.25	140,400	249,600	0	1,525,000	0	1,915,000
Other	0.00	0	117,300	0	327,000	0	444,300
Total	22.70	1,487,700	634,400	0	11,178,500	0	13,300,600

Juvenile Corrections, Department of Institutions

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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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 2013 Original Appropriation

3.00 FY 2013 Original Appropriation: SB 1396

General	335.50	17,919,100	1,769,600	0	4,651,500	0	24,340,200
Dedicated	0.00	0	790,600	0	0	0	790,600
Federal	2.00	175,900	570,100	0	1,180,400	0	1,926,400
Other	0.50	13,400	328,000	32,400	460,000	0	833,800
Total	338.00	18,108,400	3,458,300	32,400	6,291,900	0	27,891,000

FY 2013 Total Appropriation

General	335.50	17,919,100	1,769,600	0	4,651,500	0	24,340,200
Dedicated	0.00	0	790,600	0	0	0	790,600
Federal	2.00	175,900	570,100	0	1,180,400	0	1,926,400
Other	0.50	13,400	328,000	32,400	460,000	0	833,800
Total	338.00	18,108,400	3,458,300	32,400	6,291,900	0	27,891,000

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit reflects a fund transfer in the department's Personnel Cost to properly align FTP and funding.

Federal	0.00	(5,500)	0	0	0	0	(5,500)
Other	0.00	5,500	0	0	0	0	5,500
Total	0.00	0	0	0	0	0	0

6.41 Object Transfers: This decision unit reflects an object transfer from Personnel Costs to Trustee/Benefit Payments for an ongoing social services block grant sub-award from the Idaho Department of Health and Welfare.

Federal	0.00	(15,000)	0	0	15,000	0	0
Total	0.00	(15,000)	0	0	15,000	0	0

FY 2013 Estimated Expenditures

General	335.50	17,919,100	1,769,600	0	4,651,500	0	24,340,200
Dedicated	0.00	0	790,600	0	0	0	790,600
Federal	2.00	155,400	570,100	0	1,195,400	0	1,920,900
Other	0.50	18,900	328,000	32,400	460,000	0	839,300
Total	338.00	18,093,400	3,458,300	32,400	6,306,900	0	27,891,000

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2013.

Other	0.00	0	0	(32,400)	0	0	(32,400)
Total	0.00	0	0	(32,400)	0	0	(32,400)

FY 2014 Base

General	335.50	17,919,100	1,769,600	0	4,651,500	0	24,340,200
Dedicated	0.00	0	790,600	0	0	0	790,600
Federal	2.00	155,400	570,100	0	1,195,400	0	1,920,900
Other	0.50	18,900	328,000	0	460,000	0	806,900
Total	338.00	18,093,400	3,458,300	0	6,306,900	0	27,858,600

	<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: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	301,300	0	0	0	0	301,300
Federal	0.00	2,100	0	0	0	0	2,100
Other	0.00	300	0	0	0	0	300
Total	0.00	303,700	0	0	0	0	303,700
10.21 General Inflation Adjustments: The Governor recommends spending authority from the department's Endowment Fund in the amount of \$102,200 for anticipated inflation related to fuel and food cost increases.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	102,200	0	0	0	102,200
Total	0.00	0	102,200	0	0	0	102,200
10.31 Repair, Replacement Items/Alterations: 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
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	9,200	0	0	0	9,200
Total	0.00	0	9,200	0	0	0	9,200
10.61 Salary Multiplier - Regular Employees: 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 2014. 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
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2014 Total Maintenance							
General	335.50	18,220,400	1,778,800	0	4,651,500	0	24,650,700
Dedicated	0.00	0	892,800	0	0	0	892,800
Federal	2.00	157,500	570,100	0	1,195,400	0	1,923,000
Other	0.50	19,200	328,000	0	460,000	0	807,200
Total	338.00	18,397,100	3,569,700	0	6,306,900	0	28,273,700
Line Items							
12.01 Direct Care Staff - St. Anthony: The Governor recommends \$326,000 ongoing General Fund and seven FTP to ensure proper staff-to-youth ratio based on best practice.							
General	7.00	319,000	7,000	0	0	0	326,000
Total	7.00	319,000	7,000	0	0	0	326,000
FY 2014 Gov's Recommendation							
General	342.50	18,539,400	1,785,800	0	4,651,500	0	24,976,700
Dedicated	0.00	0	892,800	0	0	0	892,800
Federal	2.00	157,500	570,100	0	1,195,400	0	1,923,000
Other	0.50	19,200	328,000	0	460,000	0	807,200
Total	345.00	18,716,100	3,576,700	0	6,306,900	0	28,599,700

Juvenile Corrections, Department of
Community Based Substance Use Disorder Svcs.

	<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 2013 Original Appropriation							
3.00	FY 2013 Original Appropriation: SB 1396						
General	2.00	145,900	54,900	0	3,830,700	0	4,031,500
Total	2.00	145,900	54,900	0	3,830,700	0	4,031,500
FY 2013 Total Appropriation							
General	2.00	145,900	54,900	0	3,830,700	0	4,031,500
Total	2.00	145,900	54,900	0	3,830,700	0	4,031,500
FY 2013 Estimated Expenditures							
General	2.00	145,900	54,900	0	3,830,700	0	4,031,500
Total	2.00	145,900	54,900	0	3,830,700	0	4,031,500
FY 2014 Base							
General	2.00	145,900	54,900	0	3,830,700	0	4,031,500
Total	2.00	145,900	54,900	0	3,830,700	0	4,031,500
Program Maintenance							
10.11	Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.						
General	0.00	2,000	0	0	0	0	2,000
Total	0.00	2,000	0	0	0	0	2,000
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	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.61	Salary Multiplier - Regular Employees: 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 2014. 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
Total	0.00	0	0	0	0	0	0
FY 2014 Total Maintenance							
General	2.00	147,900	55,000	0	3,830,700	0	4,033,600
Total	2.00	147,900	55,000	0	3,830,700	0	4,033,600
FY 2014 Gov's Recommendation							
General	2.00	147,900	55,000	0	3,830,700	0	4,033,600
Total	2.00	147,900	55,000	0	3,830,700	0	4,033,600