

	<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>
<b>Description:</b> 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.							
<b>FY 2014 Original Appropriation</b>							
3.00 FY 2014 Original Appropriation: HB 305							
General	30.80	1,975,700	792,000	36,000	20,000	0	2,823,700
Dedicated	0.00	0	0	71,600	0	0	71,600
Other	1.50	71,300	21,400	29,500	0	0	122,200
<b>Total</b>	<b>32.30</b>	<b>2,047,000</b>	<b>813,400</b>	<b>137,100</b>	<b>20,000</b>	<b>0</b>	<b>3,017,500</b>
<b>FY 2014 Total Appropriation</b>							
General	30.80	1,975,700	792,000	36,000	20,000	0	2,823,700
Dedicated	0.00	0	0	71,600	0	0	71,600
Other	1.50	71,300	21,400	29,500	0	0	122,200
<b>Total</b>	<b>32.30</b>	<b>2,047,000</b>	<b>813,400</b>	<b>137,100</b>	<b>20,000</b>	<b>0</b>	<b>3,017,500</b>
<b>FY 2014 Estimated Expenditures</b>							
General	30.80	1,975,700	792,000	36,000	20,000	0	2,823,700
Dedicated	0.00	0	0	71,600	0	0	71,600
Other	1.50	71,300	21,400	29,500	0	0	122,200
<b>Total</b>	<b>32.30</b>	<b>2,047,000</b>	<b>813,400</b>	<b>137,100</b>	<b>20,000</b>	<b>0</b>	<b>3,017,500</b>
<b>Base Adjustments</b>							
8.31 Transfer Between Programs: This decision unit reflects a transfer of the Quality Improvement Services Bureau to Administration from Juvenile Corrections-Community Operation and Program Services. The transfer includes the quality improvement director, correctional program coordinator, program specialist, and the placement coordinator (4.0 FTP).							
General	4.00	297,000	46,500	0	0	0	343,500
<b>Total</b>	<b>4.00</b>	<b>297,000</b>	<b>46,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>343,500</b>
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2014.							
General	0.00	0	0	(36,000)	0	0	(36,000)
Dedicated	0.00	0	0	(71,600)	0	0	(71,600)
Other	0.00	0	0	(29,500)	0	0	(29,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(137,100)</b>	<b>0</b>	<b>0</b>	<b>(137,100)</b>
<b>FY 2015 Base</b>							
General	34.80	2,272,700	838,500	0	20,000	0	3,131,200
Dedicated	0.00	0	0	0	0	0	0
Other	1.50	71,300	21,400	0	0	0	92,700
<b>Total</b>	<b>36.30</b>	<b>2,344,000</b>	<b>859,900</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>3,223,900</b>
<b>Program Maintenance</b>							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	50,500	0	0	0	0	50,500
Other	0.00	2,200	0	0	0	0	2,200
<b>Total</b>	<b>0.00</b>	<b>52,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,700</b>

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 Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	300	0	0	0	0	300
Other	0.00	100	0	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>
10.21 General Inflation Adjustments: The Governor recommends funding for inflationary costs related to Interstate Compact transports.							
General	0.00	0	5,000	0	0	0	5,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
10.31 Repair, Replacement Items/Alterations: The Governor recommends one-time General Fund appropriation and dedicated spending authority for the replacement of department items including one passenger van (\$25,300), one network storage array (\$12,000), and six routers to serve HQ, district offices, Lewiston and Nampa facilities (\$40,200). The Governor recommends one-time Miscellaneous Revenue spending authority for the replacement of 30 security cameras (\$15,000), two DVR servers (\$4,000), two firewalls (\$18,000), two DVR Clients (\$2,000), and four replacement vehicles (\$84,900).							
General	0.00	0	0	77,500	0	0	77,500
Other	0.00	0	0	123,900	0	0	123,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>201,400</b>	<b>0</b>	<b>0</b>	<b>201,400</b>
10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(11,200)	0	0	0	(11,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(11,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(11,200)</b>
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
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)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(600)</b>
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.62 Salary Multiplier - 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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	<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>
10.92 Other Adjustments: Adjustments to the Idaho Technology Authority (ITA) annual billing (as established in §67-5745) for central technology functions are reflected here.							
General	0.00	0	1,600	0	0	0	1,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
<b>FY 2015 Total Maintenance</b>							
General	34.80	2,323,500	833,700	77,500	20,000	0	3,254,700
Dedicated	0.00	0	0	0	0	0	0
Other	1.50	73,600	21,400	123,900	0	0	218,900
<b>Total</b>	<b>36.30</b>	<b>2,397,100</b>	<b>855,100</b>	<b>201,400</b>	<b>20,000</b>	<b>0</b>	<b>3,473,600</b>
<b>Line Items</b>							
12.01 Regional Quality Improvement Staff: The Governor recommends quality improvement staff for each of the department's three regions to support compliance and contract monitoring, performance-based standards, implementation of standards to prevent sexual assault, and monitoring of post-custody services provided by contractors, as well as requirements of the Juvenile Justice and Delinquency Prevention Act (JJDP A) for monitoring of detention and juvenile holding facilities.							
General	3.00	202,800	4,200	8,400	0	0	215,400
<b>Total</b>	<b>3.00</b>	<b>202,800</b>	<b>4,200</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>215,400</b>
<b>FY 2015 Gov's Recommendation</b>							
General	37.80	2,526,300	837,900	85,900	20,000	0	3,470,100
Dedicated	0.00	0	0	0	0	0	0
Other	1.50	73,600	21,400	123,900	0	0	218,900
<b>Total</b>	<b>39.30</b>	<b>2,599,900</b>	<b>859,300</b>	<b>209,800</b>	<b>20,000</b>	<b>0</b>	<b>3,689,000</b>

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>
<b>Description:</b> 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.							
<b>FY 2014 Original Appropriation</b>							
3.00 FY 2014 Original Appropriation: HB 305							
General	17.95	1,203,200	181,100	0	4,243,900	0	5,628,200
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
<b>Total</b>	<b>21.70</b>	<b>1,446,700</b>	<b>632,700</b>	<b>0</b>	<b>11,220,900</b>	<b>0</b>	<b>13,300,300</b>
<b>FY 2014 Total Appropriation</b>							
General	17.95	1,203,200	181,100	0	4,243,900	0	5,628,200
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
<b>Total</b>	<b>21.70</b>	<b>1,446,700</b>	<b>632,700</b>	<b>0</b>	<b>11,220,900</b>	<b>0</b>	<b>13,300,300</b>
<b>Expenditure Adjustments</b>							
6.51 Transfer Between Programs: This decision unit reflects a transfer of federal spending authority from Community Operations and Program Services (COPS) to Institutions for increased education grant award expenditures.							
Federal	0.00	0	0	0	(191,000)	0	(191,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(191,000)</b>	<b>0</b>	<b>(191,000)</b>
<b>FY 2014 Estimated Expenditures</b>							
General	17.95	1,203,200	181,100	0	4,243,900	0	5,628,200
Dedicated	1.50	103,100	84,700	0	5,125,000	0	5,312,800
Federal	2.25	140,400	249,600	0	1,334,000	0	1,724,000
Other	0.00	0	117,300	0	327,000	0	444,300
<b>Total</b>	<b>21.70</b>	<b>1,446,700</b>	<b>632,700</b>	<b>0</b>	<b>11,029,900</b>	<b>0</b>	<b>13,109,300</b>
<b>Base Adjustments</b>							
8.31 Transfer Between Programs: This decision unit reflects a transfer of funds from Institutions to Community Operations and Program Services (COPS) for increased contract expenditures for religious resources coordinators.							
Other	0.00	0	40,000	0	0	0	40,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
8.32 Transfer Between Programs: This decision unit reflects a transfer of the Quality Improvement Services Bureau to Administration from Juvenile Corrections-Community Operation and Program Services. The transfer includes the quality improvement director, correctional program coordinator, program specialist, and the placement coordinator (4.0 FTP).							
General	(4.00)	(297,000)	(46,500)	0	0	0	(343,500)
<b>Total</b>	<b>(4.00)</b>	<b>(297,000)</b>	<b>(46,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(343,500)</b>

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>
<b>FY 2015 Base</b>							
General	13.95	906,200	134,600	0	4,243,900	0	5,284,700
Dedicated	1.50	103,100	84,700	0	5,125,000	0	5,312,800
Federal	2.25	140,400	249,600	0	1,334,000	0	1,724,000
Other	0.00	0	157,300	0	327,000	0	484,300
<b>Total</b>	<b>17.70</b>	<b>1,149,700</b>	<b>626,200</b>	<b>0</b>	<b>11,029,900</b>	<b>0</b>	<b>12,805,800</b>

**Program Maintenance**

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

General	0.00	21,700	0	0	0	0	21,700
Dedicated	0.00	2,200	0	0	0	0	2,200
Federal	0.00	3,300	0	0	0	0	3,300
<b>Total</b>	<b>0.00</b>	<b>27,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,200</b>

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

General	0.00	1,200	0	0	0	0	1,200
Dedicated	0.00	100	0	0	0	0	100
Federal	0.00	200	0	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.

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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2015 Total Maintenance**

General	13.95	929,100	134,800	0	4,243,900	0	5,307,800
Dedicated	1.50	105,400	84,700	0	5,125,000	0	5,315,100
Federal	2.25	143,900	249,600	0	1,334,000	0	1,727,500
Other	0.00	0	157,300	0	327,000	0	484,300
<b>Total</b>	<b>17.70</b>	<b>1,178,400</b>	<b>626,400</b>	<b>0</b>	<b>11,029,900</b>	<b>0</b>	<b>12,834,700</b>

**Line Items**

12.01 Juvenile Training Council Fund Shift: The Governor recommends shifting 1.5 FTP and funding for the Juvenile Training Council to the General Fund to assure minimum training and certification standards for juvenile probation officers, juvenile detention officers and IDJC Direct Care Staff. These positions are responsible for the coordination, training, and POST certification of county and state direct care staff, as well as training law enforcement officers in juvenile procedures.

General	1.50	105,400	0	0	0	0	105,400
Dedicated	(1.50)	(105,400)	0	0	0	0	(105,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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>
12.02 Millennium Fund/Juvenile Interventions : The Governor recommends \$650,000 in one-time funding from the Millennium Fund 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. The councils and courts will collaborate to identify and implement evidence-based interventions for juveniles committing tobacco, substance abuse, and status offenses (offenses due to age, for instance: truancy, runaway, etc.).							
Dedicated	0.00	81,200	568,800	0	0	0	650,000
<b>Total</b>	<b>0.00</b>	<b>81,200</b>	<b>568,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>
<b>FY 2015 Gov's Recommendation</b>							
General	15.45	1,034,500	134,800	0	4,243,900	0	5,413,200
Dedicated	0.00	81,200	653,500	0	5,125,000	0	5,859,700
Federal	2.25	143,900	249,600	0	1,334,000	0	1,727,500
Other	0.00	0	157,300	0	327,000	0	484,300
<b>Total</b>	<b>17.70</b>	<b>1,259,600</b>	<b>1,195,200</b>	<b>0</b>	<b>11,029,900</b>	<b>0</b>	<b>13,484,700</b>

	<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>
<b>Description:</b> 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.							
<b>FY 2014 Original Appropriation</b>							
3.00 FY 2014 Original Appropriation: HB 305							
General	342.50	18,539,400	1,776,600	0	4,651,500	0	24,967,500
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
<b>Total</b>	<b>345.00</b>	<b>18,716,100</b>	<b>3,567,500</b>	<b>0</b>	<b>6,306,900</b>	<b>0</b>	<b>28,590,500</b>

### Appropriation Adjustments

4.31 Supplemental - Medical: The Governor recommends one-time General Fund for medical costs associated with the custody of medically-fragile juveniles. In September 2013, a juvenile with an extremely rare medical condition was placed in IDJC custody. Medical expenditures for this juvenile exceeded \$63,000 in the first two months. Based on an average monthly expenditures of nearly \$32,200 per month and an average length of custody of 18 months, total medical expenditures may total \$322,000 for FY 2014 and \$257,600 for FY 2015.

General	0.00	0	321,900	0	0	0	321,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>321,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>321,900</b>

### FY 2014 Total Appropriation

General	342.50	18,539,400	2,098,500	0	4,651,500	0	25,289,400
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
<b>Total</b>	<b>345.00</b>	<b>18,716,100</b>	<b>3,889,400</b>	<b>0</b>	<b>6,306,900</b>	<b>0</b>	<b>28,912,400</b>

### Expenditure Adjustments

6.41 Object Transfers: This decision unit transfers federal spending authority from Trustee/Benefit Payments to Operating Expenditures for education grant award expenditures.

Federal	0.00	0	191,000	0	(191,000)	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>191,000</b>	<b>0</b>	<b>(191,000)</b>	<b>0</b>	<b>0</b>

6.42 Object Transfers: This decision unit transfers federal spending authority from Personnel Costs to Operating Expenditures for education grant award expenditures.

Federal	0.00	(7,300)	7,300	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>(7,300)</b>	<b>7,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

6.51 Transfer Between Programs: This decision unit transfers federal spending authority from the Community Operations and Program Services budget unit for increased Education grant award expenditures within

Federal	0.00	0	0	0	191,000	0	191,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>191,000</b>	<b>0</b>	<b>191,000</b>

### FY 2014 Estimated Expenditures

General	342.50	18,539,400	2,098,500	0	4,651,500	0	25,289,400
Dedicated	0.00	0	892,800	0	0	0	892,800
Federal	2.00	150,200	768,400	0	1,195,400	0	2,114,000
Other	0.50	19,200	328,000	0	460,000	0	807,200
<b>Total</b>	<b>345.00</b>	<b>18,708,800</b>	<b>4,087,700</b>	<b>0</b>	<b>6,306,900</b>	<b>0</b>	<b>29,103,400</b>

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>
<b>Base Adjustments</b>							
8.31	Transfer Between Programs: This decision unit reflects a transfer of funds from Institutions to Community Operations and Program Services (COPS) for increased contract expenditures for religious resources coordinators.						
Other	0.00	0	(40,000)	0	0	0	(40,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(40,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(40,000)</b>
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriations for FY 2014.						
General	0.00	0	(321,900)	0	0	0	(321,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(321,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(321,900)</b>
8.51	Base Reduction: This decision unit reflects a base reduction in Operating Expenditures of \$102,200 from the Juvenile Corrections Center Endowment Income Fund and \$29,400 from the Miscellaneous Revenue Fund. These funds replace items in FY 2015. It also reflects transfers of moneys and positions between programs, which net to zero.						
Dedicated	0.00	0	(102,200)	0	0	0	(102,200)
Other	0.00	0	(29,400)	0	0	0	(29,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(131,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(131,600)</b>
<b>FY 2015 Base</b>							
General	342.50	18,539,400	1,776,600	0	4,651,500	0	24,967,500
Dedicated	0.00	0	790,600	0	0	0	790,600
Federal	2.00	150,200	768,400	0	1,195,400	0	2,114,000
Other	0.50	19,200	258,600	0	460,000	0	737,800
<b>Total</b>	<b>345.00</b>	<b>18,708,800</b>	<b>3,594,200</b>	<b>0</b>	<b>6,306,900</b>	<b>0</b>	<b>28,609,900</b>
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.						
General	0.00	496,600	0	0	0	0	496,600
Federal	0.00	2,900	0	0	0	0	2,900
Other	0.00	700	0	0	0	0	700
<b>Total</b>	<b>0.00</b>	<b>500,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,200</b>
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
General	0.00	23,700	0	0	0	0	23,700
Federal	0.00	200	0	0	0	0	200
Other	0.00	100	0	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,000</b>
10.21	General Inflation Adjustments: The Governor recommends an inflationary adjustment for a 9.85% increase in food costs.						
General	0.00	0	75,000	0	0	0	75,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>
10.22	Medical Inflation Adjustments: The Governor recommends an inflationary adjustment for a 2.45% increase in medical costs.						
General	0.00	0	17,000	0	0	0	17,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,000</b>

	<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 \$58,000 in one-time General Fund appropriation for the replacement of department items including St. Anthony's tractor, the Owyhee Cottage boiler, and Nampa's carpet for the entry, lobbies, and hallways. The Governor recommends \$242,100 in one-time spending authority from the Endowment Fund for the replacement of St. Anthony's Owyhee Cottage carpet and the replacement of 6 vehicles. The Governor recommends \$29,400 in one-time spending authority from the Miscellaneous Fund to replace St. Anthony's commercial washer and dryer.							
General	0.00	0	0	58,000	0	0	58,000
Dedicated	0.00	0	0	242,100	0	0	242,100
Other	0.00	0	0	29,400	0	0	29,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>329,500</b>	<b>0</b>	<b>0</b>	<b>329,500</b>
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	(1,500)	0	0	0	(1,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,500)</b>
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	2,400	0	0	0	2,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.62 Salary Multiplier - 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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2015 Total Maintenance</b>							
General	342.50	19,059,700	1,869,500	58,000	4,651,500	0	25,638,700
Dedicated	0.00	0	790,600	242,100	0	0	1,032,700
Federal	2.00	153,300	768,400	0	1,195,400	0	2,117,100
Other	0.50	20,000	258,600	29,400	460,000	0	768,000
<b>Total</b>	<b>345.00</b>	<b>19,233,000</b>	<b>3,687,100</b>	<b>329,500</b>	<b>6,306,900</b>	<b>0</b>	<b>29,556,500</b>
<b>Line Items</b>							
12.01 Juvenile Sexual Harassment and Assault Prevention : The Governor recommends one-time General Fund for the implementation of standards to prevent to prevent, detect, and respond to sexual harassment and assault. Expansion of video monitoring will include DVR servers that incorporate RAID (redundant array of independent disks) storage and additional cameras. Specialized training and curriculum will be provided for investigators, as well as medical and mental health staff. The Governor recommends ongoing General Fund for basic mandatory and refresher training for department staff every two years.							
General	0.00	0	95,400	0	0	0	95,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>95,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,400</b>

Juvenile Corrections, Department of  
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	<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>
12.02 JCCN Laundry Facility: The Governor does not recommend funding for the construction of a laundry facility at Juvenile Corrections Center-Nampa.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.03 JCCL Maintenance Staff: The Governor does not recommend funding for additional maintenance staff at the Lewiston facility.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.04 Juvenile Services Coordinator - District 4: The Governor does not recommend funding for an additional juvenile services coordinator.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.05 One-time Medical Enhancement: The Governor recommends one-time General Fund appropriation for medical costs associated with the custody of medically-fragile juveniles. In September 2013, a juvenile with an extremely rare medical condition was placed in IDJC custody. Medical expenditures for this juvenile exceeded \$63,000 in the first two months. Based on an average monthly expenditures of nearly \$32,200 per month and an average length of custody of 18 months, total medical expenditures may total \$322,000 for FY 2014 and \$257,600 for FY 2015.							
General	0.00	0	257,500	0	0	0	257,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>257,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>257,500</b>
<b>FY 2015 Gov's Recommendation</b>							
General	342.50	19,059,700	2,222,400	58,000	4,651,500	0	25,991,600
Dedicated	0.00	0	790,600	242,100	0	0	1,032,700
Federal	2.00	153,300	768,400	0	1,195,400	0	2,117,100
Other	0.50	20,000	258,600	29,400	460,000	0	768,000
<b>Total</b>	<b>345.00</b>	<b>19,233,000</b>	<b>4,040,000</b>	<b>329,500</b>	<b>6,306,900</b>	<b>0</b>	<b>29,909,400</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> 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.							
<b>FY 2014 Original Appropriation</b>							
3.00 FY 2014 Original Appropriation: HB 305							
General	2.00	147,900	54,900	0	3,830,700	0	4,033,500
<b>Total</b>	<b>2.00</b>	<b>147,900</b>	<b>54,900</b>	<b>0</b>	<b>3,830,700</b>	<b>0</b>	<b>4,033,500</b>
<b>FY 2014 Total Appropriation</b>							
General	2.00	147,900	54,900	0	3,830,700	0	4,033,500
<b>Total</b>	<b>2.00</b>	<b>147,900</b>	<b>54,900</b>	<b>0</b>	<b>3,830,700</b>	<b>0</b>	<b>4,033,500</b>
<b>FY 2014 Estimated Expenditures</b>							
General	2.00	147,900	54,900	0	3,830,700	0	4,033,500
<b>Total</b>	<b>2.00</b>	<b>147,900</b>	<b>54,900</b>	<b>0</b>	<b>3,830,700</b>	<b>0</b>	<b>4,033,500</b>
<b>FY 2015 Base</b>							
General	2.00	147,900	54,900	0	3,830,700	0	4,033,500
<b>Total</b>	<b>2.00</b>	<b>147,900</b>	<b>54,900</b>	<b>0</b>	<b>3,830,700</b>	<b>0</b>	<b>4,033,500</b>
<b>Program Maintenance</b>							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	2,900	0	0	0	0	2,900
<b>Total</b>	<b>0.00</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,900</b>
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	200	0	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2015 Total Maintenance</b>							
General	2.00	151,000	54,900	0	3,830,700	0	4,036,600
<b>Total</b>	<b>2.00</b>	<b>151,000</b>	<b>54,900</b>	<b>0</b>	<b>3,830,700</b>	<b>0</b>	<b>4,036,600</b>
<b>FY 2015 Gov's Recommendation</b>							
General	2.00	151,000	54,900	0	3,830,700	0	4,036,600
<b>Total</b>	<b>2.00</b>	<b>151,000</b>	<b>54,900</b>	<b>0</b>	<b>3,830,700</b>	<b>0</b>	<b>4,036,600</b>