

Agency Expenditure Summary

	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Administration	3,727,600	3,730,700	3,970,800	3,970,800	4,169,800	4,240,400
Community Operations and Program	13,943,300	11,524,100	13,940,000	14,040,000	12,735,800	12,769,500
Institutions	29,965,700	29,084,400	30,556,000	30,505,200	32,324,500	32,300,600
Comm. Based Substance Use	4,039,000	2,760,100	4,042,500	4,042,500	4,051,000	4,054,900
<b>Total</b>	<b>51,675,600</b>	<b>47,099,300</b>	<b>52,509,300</b>	<b>52,558,500</b>	<b>53,281,100</b>	<b>53,365,400</b>
<b>By Fund Source</b>						
General	39,027,400	37,721,400	39,861,500	39,910,700	41,795,200	41,867,500
Dedicated	7,332,800	5,809,300	7,475,600	7,475,600	7,038,200	7,038,200
Federal	3,849,800	2,655,500	3,857,600	3,857,600	3,122,300	3,130,600
Other	1,465,600	913,100	1,314,600	1,314,600	1,325,400	1,329,100
<b>Total</b>	<b>51,675,600</b>	<b>47,099,300</b>	<b>52,509,300</b>	<b>52,558,500</b>	<b>53,281,100</b>	<b>53,365,400</b>
<b>By Object</b>						
Personnel Costs	23,539,300	23,397,400	24,530,500	24,622,000	26,387,700	26,520,400
Operating Expenditures	5,320,900	4,816,600	5,308,300	5,573,000	5,595,700	5,547,300
Capital Outlay	539,300	629,000	418,000	418,000	659,400	659,400
Trustee/Benefit Payments	21,187,500	18,256,300	21,197,500	21,945,500	19,575,500	19,575,500
Lump Sum	1,088,600	0	1,055,000	0	1,062,800	1,062,800
<b>Total</b>	<b>51,675,600</b>	<b>47,099,300</b>	<b>52,509,300</b>	<b>52,558,500</b>	<b>53,281,100</b>	<b>53,365,400</b>
<b>FTP Positions</b>	<b>404.00</b>	<b>404.00</b>	<b>410.00</b>	<b>410.00</b>	<b>412.00</b>	<b>412.00</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</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 2016 Original Appropriation**

3.00 FY 2016 Original Appropriation: HB 226

General	37.80	2,631,900	867,600	0	30,000	0	3,529,500
Dedicated	0.00	0	0	330,000	0	0	330,000
Other	1.50	76,900	34,400	0	0	0	111,300
<b>Total</b>	<b>39.30</b>	<b>2,708,800</b>	<b>902,000</b>	<b>330,000</b>	<b>30,000</b>	<b>0</b>	<b>3,970,800</b>

**FY 2016 Total Appropriation**

General	37.80	2,631,900	867,600	0	30,000	0	3,529,500
Dedicated	0.00	0	0	330,000	0	0	330,000
Other	1.50	76,900	34,400	0	0	0	111,300
<b>Total</b>	<b>39.30</b>	<b>2,708,800</b>	<b>902,000</b>	<b>330,000</b>	<b>30,000</b>	<b>0</b>	<b>3,970,800</b>

**FY 2016 Estimated Expenditures**

General	37.80	2,631,900	867,600	0	30,000	0	3,529,500
Dedicated	0.00	0	0	330,000	0	0	330,000
Other	1.50	76,900	34,400	0	0	0	111,300
<b>Total</b>	<b>39.30</b>	<b>2,708,800</b>	<b>902,000</b>	<b>330,000</b>	<b>30,000</b>	<b>0</b>	<b>3,970,800</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.

Dedicated	0.00	0	0	(330,000)	0	0	(330,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(330,000)</b>	<b>0</b>	<b>0</b>	<b>(330,000)</b>

**FY 2017 Base**

General	37.80	2,631,900	867,600	0	30,000	0	3,529,500
Dedicated	0.00	0	0	0	0	0	0
Other	1.50	76,900	34,400	0	0	0	111,300
<b>Total</b>	<b>39.30</b>	<b>2,708,800</b>	<b>902,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>3,640,800</b>

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.						
General	0.00	39,300	0	0	0	0	39,300
Other	0.00	1,600	0	0	0	0	1,600
<b>Total</b>	<b>0.00</b>	<b>40,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,900</b>
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
General	0.00	4,700	0	0	0	0	4,700
Other	0.00	100	0	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,800</b>
10.21	General Inflation Adjustments: The Governor recommends General Fund for inflationary adjustments to address cost increases for interstate compact dues, software, rule and code books, travel, transport, and juvenile treatment costs.						
General	0.00	0	45,100	0	30,000	0	75,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>45,100</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>75,100</b>
10.31	Repair, Replacement Items/Alterations: The Governor recommends replacing six vehicles (\$134,600), 91 computers (\$91,000), 21 cubicles (\$80,000), eight internet switches (\$12,000), eight fiber transceivers (\$3,200), four routers (\$12,700), 40 security cameras (\$26,000), 10 wireless application protocols (\$5,000), eight uninterrupted power supply units (\$7,200), and one server (\$6,500).						
Dedicated	0.00	0	0	378,200	0	0	378,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>378,200</b>	<b>0</b>	<b>0</b>	<b>378,200</b>
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	(72,000)	0	0	0	(72,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(72,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(72,000)</b>
10.45	Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.						
General	0.00	0	500	0	0	0	500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>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	2,900	0	0	0	2,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,900</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	(1,100)	0	0	0	(1,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,100)</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	66,700	0	0	0	0	66,700
Other	0.00	1,900	0	0	0	0	1,900
<b>Total</b>	<b>0.00</b>	<b>68,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,600</b>
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
General	0.00	89,800	0	0	0	0	89,800
Other	0.00	2,600	0	0	0	0	2,600
<b>Total</b>	<b>0.00</b>	<b>92,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>92,400</b>
10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
General	0.00	2,600	0	0	0	0	2,600
Other	0.00	100	0	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,700</b>

**FY 2017 Total Maintenance**

General	37.80	2,835,000	843,000	0	60,000	0	3,738,000
Dedicated	0.00	0	0	378,200	0	0	378,200
Other	1.50	83,200	34,400	0	0	0	117,600
<b>Total</b>	<b>39.30</b>	<b>2,918,200</b>	<b>877,400</b>	<b>378,200</b>	<b>60,000</b>	<b>0</b>	<b>4,233,800</b>

**Line Items**

12.01 Dedicated Fund Spending Authority: The Governor recommends additional dedicated fund spending authority for the unfunded portion of the salary and benefits for the 1.5 FTP who manage the Parent Reimbursement Program. The salary and benefits for the 1.5 FTP exceeds the department's dedicated fund spending authority by \$6,600.							
Other	0.00	6,600	0	0	0	0	6,600
<b>Total</b>	<b>0.00</b>	<b>6,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,600</b>

**FY 2017 Gov's Recommendation**

General	37.80	2,835,000	843,000	0	60,000	0	3,738,000
Dedicated	0.00	0	0	378,200	0	0	378,200
Other	1.50	89,800	34,400	0	0	0	124,200
<b>Total</b>	<b>39.30</b>	<b>2,924,800</b>	<b>877,400</b>	<b>378,200</b>	<b>60,000</b>	<b>0</b>	<b>4,240,400</b>

## Executive Budget Detail

## Juvenile Corrections, Department of Community Operations and Program Services

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> Community Operations and Program Services (COPS) provides assistance to counties in the 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 by COPS to address the 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 2016 Original Appropriation</b>							
3.00 FY 2016 Original Appropriation: HB 226, SB 1144							
General	15.45	1,077,900	134,600	0	4,243,900	0	5,456,400
Dedicated	0.00	900	84,700	0	5,125,000	1,055,000	6,265,600
Federal	2.25	150,100	249,600	0	1,334,000	0	1,733,700
Other	0.00	0	157,300	0	327,000	0	484,300
<b>Total</b>	<b>17.70</b>	<b>1,228,900</b>	<b>626,200</b>	<b>0</b>	<b>11,029,900</b>	<b>1,055,000</b>	<b>13,940,000</b>
<b>FY 2016 Total Appropriation</b>							
General	15.45	1,077,900	134,600	0	4,243,900	0	5,456,400
Dedicated	0.00	900	84,700	0	5,125,000	1,055,000	6,265,600
Federal	2.25	150,100	249,600	0	1,334,000	0	1,733,700
Other	0.00	0	157,300	0	327,000	0	484,300
<b>Total</b>	<b>17.70</b>	<b>1,228,900</b>	<b>626,200</b>	<b>0</b>	<b>11,029,900</b>	<b>1,055,000</b>	<b>13,940,000</b>
<b>Expenditure Adjustments</b>							
6.11 Lump Sum Allocation: This decision unit provides lump sum allocation for the FY 2016 Millennium Fund appropriation.							
Dedicated	0.00	81,000	79,000	0	895,000	(1,055,000)	0
<b>Total</b>	<b>0.00</b>	<b>81,000</b>	<b>79,000</b>	<b>0</b>	<b>895,000</b>	<b>(1,055,000)</b>	<b>0</b>
6.51 Transfer Between Programs: This decision unit reflects a transfer of General Fund from Institutions.							
General	0.00	0	0	0	100,000	0	100,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>FY 2016 Estimated Expenditures</b>							
General	15.45	1,077,900	134,600	0	4,343,900	0	5,556,400
Dedicated	0.00	81,900	163,700	0	6,020,000	0	6,265,600
Federal	2.25	150,100	249,600	0	1,334,000	0	1,733,700
Other	0.00	0	157,300	0	327,000	0	484,300
<b>Total</b>	<b>17.70</b>	<b>1,309,900</b>	<b>705,200</b>	<b>0</b>	<b>12,024,900</b>	<b>0</b>	<b>14,040,000</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Base Adjustments</b>							
8.21	Object Transfers: This decision unit reflects an object transfer from Trustee/Benefit Payments to Operating Expenditures for the Juvenile Training Council's increased cost to provide POST training and certification to county juvenile detention and probation officers.						
General	0.00	0	55,000	0	(55,000)	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>(55,000)</b>	<b>0</b>	<b>0</b>
8.31	Transfer Between Programs: This decision unit reflects a transfer of General Fund from Institutions.						
General	0.00	0	0	0	105,000	0	105,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,000</b>	<b>0</b>	<b>105,000</b>
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.						
Dedicated	0.00	(81,000)	(79,000)	0	(895,000)	0	(1,055,000)
<b>Total</b>	<b>0.00</b>	<b>(81,000)</b>	<b>(79,000)</b>	<b>0</b>	<b>(895,000)</b>	<b>0</b>	<b>(1,055,000)</b>
8.51	Base Reduction: This decision unit provides a base reduction to align appropriation with available cash.						
Dedicated	0.00	(900)	0	0	(750,000)	0	(750,900)
Federal	0.00	0	(50,000)	0	(700,000)	0	(750,000)
<b>Total</b>	<b>0.00</b>	<b>(900)</b>	<b>(50,000)</b>	<b>0</b>	<b>(1,450,000)</b>	<b>0</b>	<b>(1,500,900)</b>
<b>FY 2017 Base</b>							
General	15.45	1,077,900	189,600	0	4,393,900	0	5,661,400
Dedicated	0.00	0	84,700	0	4,375,000	0	4,459,700
Federal	2.25	150,100	199,600	0	634,000	0	983,700
Other	0.00	0	157,300	0	327,000	0	484,300
<b>Total</b>	<b>17.70</b>	<b>1,228,000</b>	<b>631,200</b>	<b>0</b>	<b>9,729,900</b>	<b>0</b>	<b>11,589,100</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 based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.						
General	0.00	16,100	0	0	0	0	16,100
Federal	0.00	2,300	0	0	0	0	2,300
<b>Total</b>	<b>0.00</b>	<b>18,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,400</b>
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
General	0.00	1,800	0	0	0	0	1,800
Federal	0.00	300	0	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100</b>
10.45	Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management 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>

# Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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	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 recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	27,200	0	0	0	0	27,200
Federal	0.00	3,700	0	0	0	0	3,700
<b>Total</b>	<b>0.00</b>	<b>30,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,900</b>
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
General	0.00	34,500	0	0	0	0	34,500
Federal	0.00	4,800	0	0	0	0	4,800
<b>Total</b>	<b>0.00</b>	<b>39,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,300</b>
10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
General	0.00	1,000	0	0	0	0	1,000
Federal	0.00	100	0	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>

## FY 2017 Total Maintenance

General	15.45	1,158,500	190,100	0	4,393,900	0	5,742,500
Dedicated	0.00	0	84,700	0	4,375,000	0	4,459,700
Federal	2.25	161,300	199,600	0	634,000	0	994,900
Other	0.00	0	157,300	0	327,000	0	484,300
<b>Total</b>	<b>17.70</b>	<b>1,319,800</b>	<b>631,700</b>	<b>0</b>	<b>9,729,900</b>	<b>0</b>	<b>11,681,400</b>

## Line Items

12.01 POST Academy Training: The Governor recommends ongoing dedicated fund spending authority to provide additional POST Academy training and certification for county juvenile detention and probation officers.							
Dedicated	0.00	0	25,300	0	0	0	25,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>25,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,300</b>
12.02 Millennium Funds / Juvenile Interventions: The Governor recommends one-time Millennium Fund spending authority 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.							
Dedicated	0.00	0	0	0	0	1,062,800	1,062,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,062,800</b>	<b>1,062,800</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2017 Gov's Recommendation</b>							
General	15.45	1,158,500	190,100	0	4,393,900	0	5,742,500
Dedicated	0.00	0	110,000	0	4,375,000	1,062,800	5,547,800
Federal	2.25	161,300	199,600	0	634,000	0	994,900
Other	0.00	0	157,300	0	327,000	0	484,300
<b>Total</b>	<b>17.70</b>	<b>1,319,800</b>	<b>657,000</b>	<b>0</b>	<b>9,729,900</b>	<b>1,062,800</b>	<b>12,769,500</b>

**Executive Budget Detail**

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</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 2016 Original Appropriation**

3.00 FY 2016 Original Appropriation: HB 226

General	348.50	20,255,300	1,909,500	16,800	4,651,500	0	26,833,100
Dedicated	0.00	0	808,800	71,200	0	0	880,000
Federal	2.00	160,100	768,400	0	1,195,400	0	2,123,900
Other	0.50	20,400	238,600	0	460,000	0	719,000
<b>Total</b>	<b>351.00</b>	<b>20,435,800</b>	<b>3,725,300</b>	<b>88,000</b>	<b>6,306,900</b>	<b>0</b>	<b>30,556,000</b>

**Appropriation Adjustments**

4.31 Supplemental - Data Line Charges: The Governor recommends ongoing General Fund for wide-area network and broadband line expenses that increased July 1, 2015.

General	0.00	0	49,200	0	0	0	49,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>49,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,200</b>

**FY 2016 Total Appropriation**

General	348.50	20,255,300	1,958,700	16,800	4,651,500	0	26,882,300
Dedicated	0.00	0	808,800	71,200	0	0	880,000
Federal	2.00	160,100	768,400	0	1,195,400	0	2,123,900
Other	0.50	20,400	238,600	0	460,000	0	719,000
<b>Total</b>	<b>351.00</b>	<b>20,435,800</b>	<b>3,774,500</b>	<b>88,000</b>	<b>6,306,900</b>	<b>0</b>	<b>30,605,200</b>

**Expenditure Adjustments**

6.52 Transfer Between Programs: This decision unit reflects a transfer of General Fund to Community Operations and Program Services.

General	0.00	0	0	0	(100,000)	0	(100,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100,000)</b>	<b>0</b>	<b>(100,000)</b>

**FY 2016 Estimated Expenditures**

General	348.50	20,255,300	1,958,700	16,800	4,551,500	0	26,782,300
Dedicated	0.00	0	808,800	71,200	0	0	880,000
Federal	2.00	160,100	768,400	0	1,195,400	0	2,123,900
Other	0.50	20,400	238,600	0	460,000	0	719,000
<b>Total</b>	<b>351.00</b>	<b>20,435,800</b>	<b>3,774,500</b>	<b>88,000</b>	<b>6,206,900</b>	<b>0</b>	<b>30,505,200</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</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 General Fund to Community Operations and Program Services.						
General	0.00	0	0	0	(105,000)	0	(105,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(105,000)</b>	<b>0</b>	<b>(105,000)</b>
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.						
General	0.00	0	0	(16,800)	0	0	(16,800)
Dedicated	0.00	0	0	(71,200)	0	0	(71,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(88,000)</b>	<b>0</b>	<b>0</b>	<b>(88,000)</b>
<b>FY 2017 Base</b>							
General	348.50	20,255,300	1,958,700	0	4,446,500	0	26,660,500
Dedicated	0.00	0	808,800	0	0	0	808,800
Federal	2.00	160,100	768,400	0	1,195,400	0	2,123,900
Other	0.50	20,400	238,600	0	460,000	0	719,000
<b>Total</b>	<b>351.00</b>	<b>20,435,800</b>	<b>3,774,500</b>	<b>0</b>	<b>6,101,900</b>	<b>0</b>	<b>30,312,200</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 based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.						
General	0.00	360,400	0	0	0	0	360,400
Federal	0.00	2,100	0	0	0	0	2,100
Other	0.00	500	0	0	0	0	500
<b>Total</b>	<b>0.00</b>	<b>363,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>363,000</b>
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
General	0.00	33,200	0	0	0	0	33,200
Federal	0.00	300	0	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>33,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,500</b>
10.21	General Inflation Adjustments: The Governor recommends increased General Fund and dedicated fund spending authority for cost increases for laundry services at the Nampa facility and landfill services at St. Anthony.						
General	0.00	0	43,000	0	0	0	43,000
Dedicated	0.00	0	25,000	0	0	0	25,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>68,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,000</b>

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing the phone system (\$42,000), the sprinkler system (\$6,900), and an automated external defibrillator (AED) (\$2,000) at JCC-Lewiston; one walk-in cooler unit (\$20,000), one freezer (\$4,500), one ice maker (\$4,000), one steam table (\$4,000), the Caribou Cottage carpet (\$20,000), classroom vinyl (\$10,000), kitchenettes (\$20,000), a tractor attachment (\$2,500), and an irrigation pump (\$30,000) at JCC-St. Anthony; parking lot resurfacing (\$15,000) and bullet proof glass for the security booth (\$40,000) at JCC-Nampa; 25 handheld radios (\$17,500) and 105 textbooks (\$40,000) for statewide use.							
Dedicated	0.00	0	0	278,400	0	0	278,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>278,400</b>	<b>0</b>	<b>0</b>	<b>278,400</b>
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
General	0.00	0	12,400	0	0	0	12,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>12,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,400</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	6,200	0	0	0	6,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,200</b>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	492,300	0	0	0	0	492,300
Federal	0.00	4,100	0	0	0	0	4,100
Other	0.00	500	0	0	0	0	500
<b>Total</b>	<b>0.00</b>	<b>496,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>496,900</b>
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
General	0.00	631,500	0	0	0	0	631,500
Federal	0.00	5,200	0	0	0	0	5,200
Other	0.00	600	0	0	0	0	600
<b>Total</b>	<b>0.00</b>	<b>637,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>637,300</b>
10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
General	0.00	18,900	0	0	0	0	18,900
Federal	0.00	100	0	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,000</b>
<b>FY 2017 Total Maintenance</b>							
General	348.50	21,791,600	2,020,300	0	4,446,500	0	28,258,400
Dedicated	0.00	0	833,800	278,400	0	0	1,112,200
Federal	2.00	171,900	768,400	0	1,195,400	0	2,135,700
Other	0.50	22,000	238,600	0	460,000	0	720,600
<b>Total</b>	<b>351.00</b>	<b>21,985,500</b>	<b>3,861,100</b>	<b>278,400</b>	<b>6,101,900</b>	<b>0</b>	<b>32,226,900</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Line Items</b>							
12.01	Retention Plan: The Governor does not recommend the department's rehabilitation technician and security officer retention plan as proposed. The Governor encourages the department to address specific and quantified recruitment and retention issues through the recommended CEC.						
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>
12.02	Clinician: The Governor recommends 1.0 FTP and General Fund for a clinician at the St. Anthony Juvenile Corrections Center to meet the increasing work load in providing best practice assessment and treatment of juvenile sex offenders in both residential and community-based settings.						
General	1.00	69,500	1,400	2,800	0	0	73,700
<b>Total</b>	<b>1.00</b>	<b>69,500</b>	<b>1,400</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>73,700</b>
12.03	Maintenance Craftsman: The Governor recommends 1.0 FTP for a maintenance craftsman at the Lewiston Juvenile Corrections Center and an object transfer from Operating Expenditure to Personnel Costs. The craftsman position will allow the facility to address preventative maintenance tasks.						
General	1.00	42,100	(42,100)	0	0	0	0
<b>Total</b>	<b>1.00</b>	<b>42,100</b>	<b>(42,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2017 Gov's Recommendation**

General	350.50	21,903,200	1,979,600	2,800	4,446,500	0	28,332,100
Dedicated	0.00	0	833,800	278,400	0	0	1,112,200
Federal	2.00	171,900	768,400	0	1,195,400	0	2,135,700
Other	0.50	22,000	238,600	0	460,000	0	720,600
<b>Total</b>	<b>353.00</b>	<b>22,097,100</b>	<b>3,820,400</b>	<b>281,200</b>	<b>6,101,900</b>	<b>0</b>	<b>32,300,600</b>

# Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</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 juveniles who do not require commitment to the department.

## FY 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: HB 226

General	2.00	157,000	54,800	0	3,830,700	0	4,042,500
<b>Total</b>	<b>2.00</b>	<b>157,000</b>	<b>54,800</b>	<b>0</b>	<b>3,830,700</b>	<b>0</b>	<b>4,042,500</b>

## Appropriation Adjustments

4.31 Supplemental - Object Transfer: The Governor recommends an ongoing object transfer from Trustee/Benefit Payments to Operating Expenditures for the department's contractual payments to Business Psychology Associates (BPA) for managed services and FEi Systems for web infrastructure for treatment services (WITS) system support, maintenance, and enhancement development costs. Also, an ongoing transfer from Trustee/Benefit Payments to Personnel Costs for administrative support is recommended. Due to the new 2013 contract with BPA, the department now provides clinical oversight, authorization management, waitlist management, and quality assurance on client data in WITS, and pays all claims internally.

General	0.00	10,500	136,500	0	(147,000)	0	0
<b>Total</b>	<b>0.00</b>	<b>10,500</b>	<b>136,500</b>	<b>0</b>	<b>(147,000)</b>	<b>0</b>	<b>0</b>

## FY 2016 Total Appropriation

General	2.00	167,500	191,300	0	3,683,700	0	4,042,500
<b>Total</b>	<b>2.00</b>	<b>167,500</b>	<b>191,300</b>	<b>0</b>	<b>3,683,700</b>	<b>0</b>	<b>4,042,500</b>

## FY 2016 Estimated Expenditures

General	2.00	167,500	191,300	0	3,683,700	0	4,042,500
<b>Total</b>	<b>2.00</b>	<b>167,500</b>	<b>191,300</b>	<b>0</b>	<b>3,683,700</b>	<b>0</b>	<b>4,042,500</b>

## FY 2017 Base

General	2.00	167,500	191,300	0	3,683,700	0	4,042,500
<b>Total</b>	<b>2.00</b>	<b>167,500</b>	<b>191,300</b>	<b>0</b>	<b>3,683,700</b>	<b>0</b>	<b>4,042,500</b>

## Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.

General	0.00	2,100	0	0	0	0	2,100
<b>Total</b>	<b>0.00</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100</b>

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
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
<b>Total</b>	<b>0.00</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
10.21 General Inflation Adjustments: The Governor recommends ongoing General Fund for an inflationary adjustment to address cost increases for the web infrastructure for treatment services (WITS) system support, maintenance, and enhancement development cost increases.							
General	0.00	0	1,000	0	0	0	1,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
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	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>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	3,800	0	0	0	0	3,800
<b>Total</b>	<b>0.00</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,800</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>
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
General	0.00	4,900	0	0	0	0	4,900
<b>Total</b>	<b>0.00</b>	<b>4,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,900</b>
10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
General	0.00	100	0	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>FY 2017 Total Maintenance</b>							
General	2.00	178,700	192,500	0	3,683,700	0	4,054,900
<b>Total</b>	<b>2.00</b>	<b>178,700</b>	<b>192,500</b>	<b>0</b>	<b>3,683,700</b>	<b>0</b>	<b>4,054,900</b>

## Executive Budget Detail

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

---

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2017 Gov's Recommendation</b>							
General	2.00	178,700	192,500	0	3,683,700	0	4,054,900
<b>Total</b>	<b>2.00</b>	<b>178,700</b>	<b>192,500</b>	<b>0</b>	<b>3,683,700</b>	<b>0</b>	<b>4,054,900</b>