Juvenile Corrections, Department of Administration

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
•	Juvenile Co		program provi	ection and leade des manageme port.			
FY 2015 Orig	inal Approp	oriation					
3.00 FY 2	015 Original	Appropriation:	HB 613				
General	37.80	2,565,900	842,700	85,900	20,000	0	3,514,500
Other	1.50	74,800	14,400	123,900	0	0	213,100
Total	39.30	2,640,700	857,100	209,800	20,000	0	3,727,600
FY 2015 Tota	l Appropria	tion					
	37.80	2,565,900	842,700	85,900	20,000	0	3,514,500
General			14,400	123,900	0	0	213,100
General Other	1.50	74,800	14,400	120,000			
		74,800 2,640,700	857,100	209,800	20,000	0	3,727,600
Other	1.50 39.30	2,640,700	·			0	3,727,600
Other Total Expenditure 2 6.51 Trans	1.50 39.30 Adjustment	2,640,700	857,100	209,800	20,000		
Other Total Expenditure 2 6.51 Trans	1.50 39.30 Adjustment	2,640,700	857,100	209,800	20,000		
Other Total Expenditure A 6.51 Trans Admi	1.50 39.30 Adjustment	2,640,700 S Programs: Th increased Ope	857,100 is decision unit erating Expendi	209,800 reflects a transi tures.	20,000	d funds from Ins	titutions to
Other Total Expenditure A 6.51 Trans Admi Other	1.50 39.30 Adjustment sfer Betweer nistration for 0.00 0.00	2,640,700 S Programs: Th increased Ope 0 0	857,100 is decision unit rating Expendi 20,000	209,800 reflects a transi tures.	20,000 fer of dedicated	d funds from Ins 0	titutions to 20,000
Other Total Expenditure A 6.51 Trans Admi Other Total	1.50 39.30 Adjustment sfer Betweer nistration for 0.00 0.00	2,640,700 S Programs: Th increased Ope 0 0	857,100 is decision unit rating Expendi 20,000	209,800 reflects a transi tures.	20,000 fer of dedicated	d funds from Ins 0	titutions to 20,000
Other Total Expenditure A 6.51 Trans Admi Other Total FY 2015 Estir	1.50 39.30 Adjustment sfer Betweer nistration for 0.00 0.00 0.00	2,640,700 Programs: The increased Ope 0 0 nditures	857,100 is decision unit erating Expendi 20,000 20,000	209,800 treflects a transitures. 0 0	20,000	d funds from Ins	titutions to 20,000 20,000
Other Total Expenditure 2 6.51 Trans Admi Other Total FY 2015 Estir General	1.50 39.30 Adjustment sfer Betweer nistration for 0.00	2,640,700 S n Programs: Th n increased Ope 0 0 0 0 0 0 0 0 0 0 0 0 0	857,100 iis decision unit erating Expendi 20,000 20,000 842,700	209,800 treflects a transitures. 0 0 85,900	20,000	d funds from Ins 0 0	titutions to 20,000 20,000 3,514,500
Other Total Expenditure 2 6.51 Trans Admi Other Total FY 2015 Estin General Other	1.50 39.30 Adjustment sfer Betweer nistration for 0.00	2,640,700 2,640,700 S Programs: Th increased Ope 0 0 0 0 0 0 0 0 0 0 0 0 0	857,100 iis decision unit erating Expendi 20,000 20,000 842,700 34,400	209,800 reflects a transi tures. 0 0 85,900 123,900	20,000 fer of dedicated 0 0 20,000 0	0 0 0 0 0	titutions to 20,000 20,000 3,514,500 233,100
Other Total Expenditure A 6.51 Trans Admi Other Total FY 2015 Estir General Other Total Base Adjustr	1.50 39.30 Adjustment afer Betweer nistration for 0.00	2,640,700 S n Programs: The increased Ope 0 0 nditures 2,565,900 74,800 2,640,700	857,100 iis decision unit erating Expendi 20,000 20,000 842,700 34,400 877,100	209,800 reflects a transi tures. 0 0 85,900 123,900	20,000 fer of dedicated 0 20,000 20,000 0 20,000 0	d funds from Ins	titutions to 20,000 20,000 3,514,500 233,100 3,747,600
Other Total Expenditure A 6.51 Trans Admi Other Total FY 2015 Estir General Other Total Base Adjustr	1.50 39.30 Adjustment afer Betweer nistration for 0.00	2,640,700 S n Programs: The increased Ope 0 0 nditures 2,565,900 74,800 2,640,700	857,100 iis decision unit erating Expendi 20,000 20,000 842,700 34,400 877,100	209,800 209,800 tures. 0 0 85,900 123,900 209,800	20,000 fer of dedicated 0 20,000 20,000 0 20,000 0	d funds from Ins	titutions to 20,000 20,000 3,514,500 233,100 3,747,600
Other Total Expenditure 2 6.51 Trans Admi Other Total FY 2015 Estir General Other Total Base Adjustr 8.41 Rem	1.50 39.30 Adjustment sfer Betweer nistration for 0.00	2,640,700 S n Programs: The increased Ope 0 nditures 2,565,900 74,800 2,640,700 Time Expenditu	857,100 is decision unit rating Expendi 20,000 20,000 842,700 34,400 877,100	209,800 reflects a transf tures. 0 0 85,900 123,900 209,800 sion unit remove	20,000 fer of dedicated 0 0 20,000 0 20,000 0 20,000	d funds from Ins	titutions to 20,000 20,000 3,514,500 233,100 3,747,600 for FY 2015.

Total	39.30	2,620,300	877,100	0	20,000	0	3,517,400
Other	1.50	74,200	34,400	0	0	0	108,600
General	37.80	2,546,100	842,700	0	20,000	0	3,408,800
1 2010 Dase							

FY 2016 Executive Budget Detail

Juvenile Corrections, Department of Administration

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
- rogram Maint	enance						
10.11 Chang benefit		h Benefit Costs	: This decision	unit reflects the	e scheduled cha	nges in the emp	oloyer health
General	0.00	23,300	0	0	0	0	23,300
Other	0.00	1,000	0	0	0	0	1,000
Total	0.00	24,300	0	0	0	0	24,300
	e in Varia e benefits		ts: This decisio	n unit reflects t	ne scheduled ch	anges in the er	nployer
General	0.00	(2,300)	0	0	0	0	(2,300)
Other	0.00	(100)	0	0	0	0	(100
Total	0.00	(2,400)	0	0	0	0	(2,400)
			The Governor r Iterstate Compa		eneral Fund for a	an inflationary i	ncrease in
General	0.00	0	0	0	10,000	0	10,000
Total	0.00	0	0	0	10,000	0	10,000
confere tables vehicle camera	ence chair (\$2,400), es (\$61,50 as (\$40,00	15 meeting roo 0). The Gover 00), 91 desktop	o reception cha m chairs (\$4,50 nor also recomn computers (\$9	irs (\$1,200), 14 0), exterior sec nends replacing 1,000), and six	staff chairs (\$8 urity fencing at , from endowmovehicles (\$99,60	,400), eight mee JCCL (\$4,000), ent fund, 40 sec 00).	eting room and three curity
confere tables vehicle camera General	ence chair (\$2,400), es (\$61,50 as (\$40,00 0.00	rs (\$17,400), tw 15 meeting roo 0). The Govern 00), 91 desktop 0	o reception cha m chairs (\$4,50 nor also recomn computers (\$91 0	irs (\$1,200), 14 0), exterior sec nends replacing 1,000), and six 99,400	staff chairs (\$8 urity fencing at , from endowm vehicles (\$99,60 0	,400), eight mer JCCL (\$4,000), ent fund, 40 sec 00). 0	eting room and three curity 99,400
confere tables vehicle camera General Dedicated	ence chair (\$2,400), es (\$61,50 as (\$40,00 0.00 0.00	rs (\$17,400), tw 15 meeting roo 0). The Govern 00), 91 desktop 0 0	ro reception cha m chairs (\$4,50 nor also recomn computers (\$9 0 0	irs (\$1,200), 14 0), exterior sec nends replacing 1,000), and six 99,400 230,600	staff chairs (\$8 urity fencing at 0 , from endowmovehicles (\$99,60 0 0	,400), eight meo JCCL (\$4,000), ent fund, 40 sec 00). 0 0	eting room and three curity 99,400 230,600
conferr tables vehicle camera General Dedicated Total	ence chair (\$2,400), es (\$61,50 as (\$40,00 0.00 0.00 0.00 0.00	rs (\$17,400), tw 15 meeting roo 0). The Govern 00), 91 desktop 0 0 0 0	ro reception cha m chairs (\$4,50 nor also recomn computers (\$9 0 0 0 0 0	irs (\$1,200), 14 0), exterior sec nends replacing 1,000), and six 99,400 230,600 330,000	staff chairs (\$8 urity fencing at , from endowm vehicles (\$99,60 0	,400), eight med JCCL (\$4,000), ent fund, 40 sec 00). 0 0 0 0 0	eting room and three curity 99,400 230,600 330,000
conferr tables vehicle camera General Dedicated Total	ence chair (\$2,400), es (\$61,50 as (\$40,00 0.00 0.00 0.00 0.00	rs (\$17,400), tw 15 meeting roo 0). The Govern 00), 91 desktop 0 0 0 0 0	ro reception cha m chairs (\$4,50 nor also recomn computers (\$9 0 0 0 0 0	irs (\$1,200), 14 0), exterior sec nends replacing 1,000), and six 99,400 230,600 330,000	staff chairs (\$8 urity fencing at 0 , from endowmovehicles (\$99,60 0 0 0 0 0	,400), eight med JCCL (\$4,000), ent fund, 40 sec 00). 0 0 0 0 0	eting room and three curity 99,400 230,600 330,000 ne Attorney
conferu tables vehicle camera General Dedicated Total 10.41 Attorne General	ence chair (\$2,400), es (\$61,50 as (\$40,00 0.00 0.00 0.00 0.00 ey Genera al are refle	rs (\$17,400), tw 15 meeting roo 0). The Govern 00), 91 desktop 0 0 0 0 0 0 0 0	ro reception cha m chairs (\$4,50 nor also recomm computers (\$9 0 0 0 0 0 0	irs (\$1,200), 14 0), exterior sec nends replacing 1,000), and six 99,400 230,600 330,000 ets of legal serv	staff chairs (\$8 urity fencing at 3 , from endowm vehicles (\$99,60 0 0 0 0 0 0 0	,400), eight mer JCCL (\$4,000), ent fund, 40 sec 00). 0 0 0 0 0 0 0	eting room and three curity 99,400 230,600 330,000 ne Attorney 21,400
conferu tables vehicle cameral Dedicated Total 10.41 Attorne General General Total	ence chair (\$2,400), es (\$61,50 as (\$40,00 0.00 0.00 0.00 ey Genera al are refle 0.00 0.00 0.00	rs (\$17,400), tw 15 meeting roo 0). The Govern 00), 91 desktop 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ro reception cha m chairs (\$4,50 nor also recomm computers (\$9 0 0 0 ments to the cos 21,400 21,400	irs (\$1,200), 14 0), exterior sec nends replacing 1,000), and six 99,400 230,600 330,000 sts of legal serv 0 0 0	staff chairs (\$8 urity fencing at 3 , from endowmovehicles (\$99,60 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	,400), eight mer JCCL (\$4,000), ent fund, 40 sec 00). 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	eting room and three curity 99,400 230,600 330,000 ne Attorney 21,400 21,400
conferu tables vehicle cameral Dedicated Total 10.41 Attorne General General Total	ence chair (\$2,400), es $($61,50)$ as $($40,00)$ 0.00	rs (\$17,400), tw 15 meeting roo 0). The Govern 00), 91 desktop 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ro reception cha m chairs (\$4,50 nor also recomm computers (\$9 0 0 0 0 ments to the cos 21,400 21,400 es: The Office cy claims pattern	irs (\$1,200), 14 0), exterior sec nends replacing 1,000), and six 99,400 230,600 330,000 sts of legal serv 0 0 0	staff chairs (\$8 urity fencing at 3 , from endowm vehicles (\$99,60 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	,400), eight mer JCCL (\$4,000), ent fund, 40 sec 00). 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	eting room and three curity 99,400 230,600 330,000 ne Attorney 21,400 21,400 s to various
conferentiables vehicle cameral Dedicated Total 10.41 Attorne General General Total	ence chair (\$2,400), es $($61,50)$ as $($40,00)$ 0.00	rs (\$17,400), tw 15 meeting roo 0). The Govern 00), 91 desktop 0 0 0 1 Fees: Adjustr ected here. 0 0 0 0 0	ro reception cha m chairs (\$4,50 nor also recomm computers (\$9 0 0 0 0 ments to the cos 21,400 21,400 es: The Office cy claims pattern	irs (\$1,200), 14 0), exterior sec nends replacing 1,000), and six 99,400 230,600 330,000 sts of legal serv 0 0 0 0 of Insurance Management	staff chairs (\$8 urity fencing at 3 , from endowme vehicles (\$99,60 0 0 0 ices provided by 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	,400), eight mer JCCL (\$4,000), ent fund, 40 sec 00). 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	eting room and three curity 99,400 230,600 330,000 ne Attorney 21,400 21,400 s to various (800
conferentiables vehicle cameral Dedicated Total 10.41 Attorne General Total 10.45 Risk M cost ca General Total 10.46 Contro	ence chair (\$2,400), es (\$61,50 as (\$40,00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	rs (\$17,400), tw 15 meeting roo 0). The Govern 00), 91 desktop 0 0 0 0 1 Fees: Adjustr ected here. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ro reception cha m chairs (\$4,50 nor also recomm computers (\$97 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	irs (\$1,200), 14 0), exterior sec nends replacing 1,000), and six 99,400 230,600 330,000 sts of legal serv 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	staff chairs (\$8 urity fencing at $(3, 1)$ wehicles (\$99,60 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	,400), eight mer JCCL (\$4,000), ent fund, 40 sec 00). 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	eting room and three curity 99,400 230,600 330,000 ne Attorney 21,400 21,400 s to various (800) (800)
conferentiables vehicle cameral Dedicated Total 10.41 Attorne General Total 10.45 Risk M cost ca General Total 10.46 Contro	ence chair (\$2,400), es (\$61,50 as (\$40,00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	rs (\$17,400), tw 15 meeting roo 0). The Govern 00), 91 desktop 0 0 0 0 1 Fees: Adjustr ected here. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ro reception cha m chairs (\$4,50 nor also recomm computers (\$9 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	irs (\$1,200), 14 0), exterior sec nends replacing 1,000), and six 99,400 230,600 330,000 sts of legal serv 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	staff chairs (\$8 urity fencing at $(3, 1)$ wehicles (\$99,60 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	,400), eight mer JCCL (\$4,000), ent fund, 40 sec 00). 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	eting room and three curity 99,400 230,600 330,000 ne Attorney 21,400 21,400 s to various (800 (800 vroll 3,500
conferred tables vehicle cameral Dedicated Total 10.41 Attorne General Total 10.45 Risk M cost ca General Total 10.46 Contro proces	ence chair (\$2,400), es (\$61,50 as (\$40,00 0.00 0.00 0.00 0.00 0.00 anageme ategories b 0.00 0.00 0.00 0.00 0.00 0.00	rs (\$17,400), tw 15 meeting roo 0). The Govern 00), 91 desktop 0 0 0 0 1 Fees: Adjustr ected here. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ro reception cha m chairs (\$4,50 nor also recomm computers (\$9 0 0 0 ments to the cos 21,400 21,400 es: The Office cy claims pattern (800) (800) tments to the cos ce of the State (irs (\$1,200), 14 0), exterior sec nends replacing 1,000), and six 99,400 230,600 330,000 sts of legal serv 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	staff chairs (\$8 urity fencing at 3 , from endowmove vehicles (\$99,60 0 0 0 ices provided by 0 0 anagement repo 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	,400), eight mer JCCL (\$4,000), ent fund, 40 sec 00). 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	eting room and three curity 99,400 230,600 330,000 ne Attorney 21,400 21,400 s to various (800) (800) vroll 3,500
conferrer tables vehicle cameral Dedicated Total 10.41 Attorne General Total 10.45 Risk M cost ca General Total 10.46 Contro process General Total 10.46 Contro process General Total	ence chair (\$2,400), es (\$61,50 as (\$40,00 0.00 0.00 ey Genera al are refle 0.00 0.00 anageme ategories b 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	rs (\$17,400), tw 15 meeting roo 0). The Govern 00), 91 desktop 0 0 0 0 1 Fees: Adjustr ected here. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ro reception cha m chairs (\$4,50 nor also recomm computers (\$9 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	irs (\$1,200), 14 0), exterior sec nends replacing 1,000), and six 99,400 230,600 330,000 sts of legal serv 0 of Insurance Mans. 0 osts of statewid Controller are re 0 0 osts of cash ma	staff chairs (\$8 urity fencing at 3 , from endowmove vehicles (\$99,60 0 0 0 ices provided by 0 0 anagement repo 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	,400), eight mer JCCL (\$4,000), ent fund, 40 sec 00). 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	eting room and three curity 99,400 230,600 330,000 ne Attorney 21,400 21,400 s to various (800) (800) vroll 3,500 3,500
conferrer tables vehicle cameral Dedicated Total 10.41 Attorne General Total 10.45 Risk M cost ca General Total 10.46 Contro process General Total 10.46 Contro process General Total	ence chair (\$2,400), es (\$61,50 as (\$40,00 0.00 0.00 ey Genera al are refle 0.00 0.00 anageme ategories b 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	rs (\$17,400), tw 15 meeting roo 0). The Govern 00), 91 desktop 0 0 0 0 1 Fees: Adjustr ected here. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ro reception cha m chairs (\$4,50 nor also recomm computers (\$9 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	irs (\$1,200), 14 0), exterior sec nends replacing 1,000), and six 99,400 230,600 330,000 sts of legal serv 0 of Insurance Mans. 0 osts of statewid Controller are re 0 0 osts of cash ma	staff chairs (\$8 urity fencing at 3 , from endowmove vehicles (\$99,60 0 0 ices provided by 0 0 anagement repo 0 0 e accounting an eflected here. 0 0 0 0	,400), eight mer JCCL (\$4,000), ent fund, 40 sec 00). 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	eting room and three curity 99,400 230,600 330,000 ne Attorney 21,400 21,400 s to various (800) (800) vroll 3,500 3,500

Juvenile Corrections, Department of Administration

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
		- Regular Emp listributed on m		overnor recomn	nends a 3% incre	ease in employ	ee
General	0.00	64,800	0	0	0	0	64,800
Other	0.00	1,800	0	0	0	0	1,800
Total	0.00	66,600	0	0	0	0	66,600
for Gr	oup and T	emporary positi	ons.		not recommend		
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2016 Total	Maintena	nce					
General	37.80	2,631,900	867,600	99,400	30,000	0	3,628,900
Dedicated	0.00	0	0	230,600	0	0	230,600
Other	1.50	76,900	34,400	0	0	0	111,300
Total	39.30	2,708,800	902,000	330,000	30,000	0	3,970,800
FY 2016 Gov's	Recomm	nendation					
General	37.80	2,631,900	867,600	99,400	30,000	0	3,628,900
Dedicated	0.00	0	0	230,600	0	0	230,600
Other	1.50	76,900	34,400	0	0	0	111,300
Total	39.30	2,708,800	902,000	330,000	30,000	0	3,970,800

FTP	Personnel	Operating	Capital	Trustee/	Lump	Total Gov
	Cost	Expense	Outlay	Benefit	Sum	Rec

Description: 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 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 2015 Original Appropriation

3.00 FY 20	15 Original	Appropriation: H	HB 613				
General	15.45	1,050,300	134,800	0	4,243,900	0	5,429,000
Dedicated	0.00	1,800	84,700	0	5,125,000	1,088,600	6,300,100
Federal	2.25	146,300	249,600	0	1,334,000	0	1,729,900
Other	0.00	0	157,300	0	327,000	0	484,300
Total	17.70	1,198,400	626,400	0	11,029,900	1,088,600	13,943,300

FY 2015 Total Appropriation

Total	17.70	1,198,400	<u> </u>		11,029,900	1,088,600	13.943.300
Other	0.00	0	157.300	0	327.000	0	484.300
Federal	2.25	146,300	249,600	0	1,334,000	0	1,729,900
Dedicated	0.00	1,800	84,700	0	5,125,000	1,088,600	6,300,100
General	15.45	1,050,300	134,800	0	4,243,900	0	5,429,000

Expenditure Adjustments

6.11 Lump Sum Allocation: This decision unit reflects the department's allocation of FY 2015 Millennium Fund appropriation.

Total	17.70	1,279,600	849,800	0	11,813,900	0	13,943,300
Other	0.00	0	157,300	0	327,000	0	484,300
Federal	2.25	146,300	249,600	0	1,334,000	0	1,729,900
Dedicated	0.00	83,000	308,100	0	5,909,000	0	6,300,100
General	15.45	1,050,300	134,800	0	4,243,900	0	5,429,000
FY 2015 Estim	ated Expe	nditures					
Total	0.00	81,200	223,400	0	784,000	(1,088,600)	0
Dedicated	0.00	81,200	223,400	0	784,000	(1,088,600)	0

Base Adjustments

8.41 Remo	val of One-T	ime Expenditur	es: This decision	n unit remove	es one-time spendir	ng authority	for FY 2015.
General	0.00	(7,900)	0	0	0	0	(7,900)
Dedicated	0.00	(82,100)	(223,400)	0	(784,000)	0	(1,089,500)
Federal	0.00	(1,200)	0	0	0	0	(1,200)
Total	0.00	(91,200)	(223,400)	0	(784,000)	0	(1,098,600)

Executive Budget Detail

Juvenile Corrections, Department of Community Operations and Program Services

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Y 2016 Base							
General	15.45	1,042,400	134,800	0	4,243,900	0	5,421,100
Dedicated	0.00	900	84,700	0	5,125,000	0	5,210,60
Federal	2.25	145,100	249,600	0	1,334,000	0	1,728,70
Other	0.00	0	157,300	0	327,000	0	484,30
Total	17.70	1,188,400	626,400	0	11,029,900	0	12,844,70
rogram Main	tenance						
	ge in Healt it cost.	h Benefit Costs	: This decision	unit reflects the	e scheduled cha	nges in the emp	loyer health
General	0.00	10,000	0	0	0	0	10,00
Federal	0.00	1,500	0	0	0	0	1,50
Total	0.00	11,500	0	0	0	0	11,50
	ge in Varia le benefits		sts: This decisio	n unit reflects t	he scheduled ch	nanges in the en	nployer
General	0.00	(900)	0	0	0	0	(900
Federal	0.00	(100)	0	0	0	0	(100
Total	0.00	(1,000)	0	0	0	0	(1,000
			ses: The Office		anagement repo	orts adjustments	to various
General	0.00	0	(500)	0	0	0	(500
Total	0.00	0	(500)	0	0	0	(500
			tments to the co ce of the State (300		e accounting an eflected here. 0	d statewide pay 0	roll 30
Total	0.00	0	300				30
10.61 Salary comp	/ Multiplier ensation, c	listributed on m	loyees: The Go erit.		nends a 3% incre		ee
General	0.00	26,400	0	0	0	0	26,40
Federal	0.00	3,600	0	0	0	0	3,60
Total	0.00	30,000	0	0	0	0	30,00
Y 2016 Total	Maintena	nce					
General	15.45	1,077,900	134,600	0	4,243,900	0	5,456,40
Dedicated	0.00	900	84,700	0	5,125,000	0	5,210,60
Federal	2.25	150,100	249,600	0	1,334,000	0	1,733,70
Other	0.00	0 1,228,900	157,300 626,200	<u> </u>	327,000 11,029,900	<u> </u>	484,30 12,885,00

Juvenile Corrections, Department of Community Operations and Program Services

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Line Items							
from t youth and c	he Millenni , through th ourts will co	ium Fund to be ne engagement ollaborate to ide	used to preven and leadership entify and imple	t and reduce th of judges and ment evidence	ommends \$1,055 le use of tobacco local juvenile jus -based intervent to age, for insta	o and other subs stice councils. T ions for juvenile	stances by he councils s committing
Dedicated	0.00	0	0	0	0	1,055,000	1,055,000
Total	0.00	0	0	0	0	1,055,000	1,055,000
FY 2016 Gov's	s Recomm	endation					
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
Total	17.70	1,228,900	626,200	0	11,029,900	1,055,000	13,940,000

Juvenile Corrections, Department of S

Institutio	ons

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:	committed	tions program is to the state by acement of juve	court order. Th	e program incl	udes state oper	rated facilities a	
FY 2015 Orig	inal Appro	priation					
3.00 FY 2	015 Origina	al Appropriation:	HB 613				
General	342.50	19,370,500	1,964,900	58,000	4,651,500	0	26,044,900
Dedicated	0.00	0	790,600	242,100	0	0	1,032,700
Federal	2.00	156,100	768,400	0	1,195,400	0	2,119,900
Other	0.50	20,200	258,600	29,400	460,000	0	768,200
Total	345.00	19,546,800	3,782,500	329,500	6,306,900	0	29,965,700
FY 2015 Tota	al Appropri	ation					
General	342.50	19,370,500	1,964,900	58,000	4,651,500	0	26,044,900
Dedicated	0.00	0	790.600	242.100	0	0	1,032,700
Federal	2.00	156,100	768,400	0	1,195,400	0	2,119,900
		20,200			460,000	0	768,200
Other	0.50	20,200	200.000	29.400			
Other Total Expenditure	0.50 345.00	19,546,800	258,600 3,782,500	29,400 329,500	6,306,900	0	
Total Expenditure 6.51 Tran	345.00 Adjustmer	19,546,800	3,782,500	329,500	6,306,900	0	29,965,700
Total Expenditure 6.51 Tran Adm	345.00 Adjustmer sfer Betwee inistration for	19,546,800 hts en Programs: T or increased Op	3,782,500 his decision uni erating Expendi	329,500 t reflects a trans tures.	6,306,900	0 d funds from Ins	29,965,700 titutions to (20,000)
Total Expenditure 6.51 Tran Adm Other Total	Adjustmer sfer Betwee inistration fo 0.00 0.00	19,546,800 Ints en Programs: T for increased Op 0 0 0	3,782,500 his decision uni erating Expendi (20,000)	329,500 t reflects a trans tures. 0	6,306,900	0 d funds from Ins 0	29,965,700 titutions to (20,000)
Total Expenditure 6.51 Tran Adm Other Total	Adjustmer sfer Betwee inistration fo 0.00 0.00	19,546,800 Ints en Programs: T for increased Op 0 0 0	3,782,500 his decision uni erating Expendi (20,000)	329,500 t reflects a trans tures. 0	6,306,900	0 d funds from Ins 0	29,965,700 titutions to (20,000) (20,000)
Total Expenditure 6.51 Tran Adm Other Total FY 2015 Estim	Adjustmer sfer Betwee inistration fo 0.00 0.00 0.00	19,546,800 hts en Programs: T or increased Op 0 0 enditures	3,782,500 his decision uni erating Expendi (20,000) (20,000)	329,500 t reflects a trans tures. 0 0	6,306,900	0 d funds from Ins 0 0	29,965,700
Total Expenditure 6.51 Tran Adm Other Total FY 2015 Estin General	Adjustmer sfer Betwee inistration fo 0.00 0.00 mated Exp 342.50	19,546,800 nts en Programs: Tr pr increased Op 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3,782,500 his decision uni erating Expendi (20,000) (20,000) (20,000)	329,500 t reflects a trans tures. 0 0 58,000	6,306,900	d funds from Ins	29,965,700 titutions to (20,000) (20,000) 26,044,900
Total Expenditure 6.51 Tran Adm Other Total FY 2015 Estin General Dedicated	Adjustmer sfer Betwee inistration fo 0.00 0.00 mated Exp 342.50 0.00	19,546,800 hts en Programs: T or increased Op 0 0 0 enditures 19,370,500 0	3,782,500 his decision uni erating Expendi (20,000) (20,000) (20,000) 1,964,900 790,600	329,500 t reflects a transitures. 0 0 58,000 242,100	6,306,900	d funds from Ins	29,965,700 titutions to (20,000) (20,000) 26,044,900 1,032,700 2,119,900
Total Expenditure 6.51 Tran Adm Other Total FY 2015 Estin General Dedicated Federal	345.00 Adjustmer sfer Betwee inistration fo 0.00 0.00 342.50 0.00 2.00	19,546,800 hts en Programs: T or increased Op 0 0 enditures 19,370,500 0 156,100	3,782,500 his decision uni erating Expendi (20,000) (20,0	329,500 t reflects a transitures. 0 0 58,000 242,100 0	6,306,900 sfer of dedicated 0 0 4,651,500 0 1,195,400	0 d funds from Ins 0 0 0 0 0	29,965,700 titutions to (20,000) (20,000) 26,044,900 1,032,700
Total Expenditure 6.51 Tran Adm Other Total FY 2015 Esti General Dedicated Federal Other	345.00 Adjustmer sfer Betwee inistration fo 0.00 0.00 342.50 0.00 2.00 0.50 345.00	19,546,800 hts en Programs: Tr or increased Op 0 enditures 19,370,500 0 156,100 20,200	3,782,500 his decision uni erating Expendi (20,000) (20,0	329,500 t reflects a trans tures. 0 0 58,000 242,100 0 29,400	6,306,900 sfer of dedicated 0 0 4,651,500 0 1,195,400 460,000	0 d funds from Ins 0 0 0 0 0 0 0	29,965,700 titutions to (20,000) (20,000) 26,044,900 1,032,700 2,119,900 748,200
Total Expenditure 6.51 Tran Adm Other Total FY 2015 Estin General Dedicated Federal Other Total Base Adjust	345.00 Adjustmer sfer Betwee inistration fo 0.00 0.00 342.50 0.00 2.00 0.50 345.00 ments	19,546,800 hts en Programs: Tr or increased Op 0 enditures 19,370,500 0 156,100 20,200	3,782,500 his decision uni erating Expendi (20,000) (20,0	329,500 t reflects a transitures. 0 0 58,000 242,100 0 29,400 329,500	6,306,900 sfer of dedicated 0 0 4,651,500 0 1,195,400 460,000 6,306,900	0 d funds from Ins 0 0 0 0 0 0 0 0 0 0	29,965,700 titutions to (20,000) (20,000) 26,044,900 1,032,700 2,119,900 748,200 29,945,700
Total Expenditure 6.51 Tran Adm Other Total FY 2015 Estin General Dedicated Federal Other Total Base Adjust	345.00 Adjustmer sfer Betwee inistration fo 0.00 0.00 342.50 0.00 2.00 0.50 345.00 ments	19,546,800 hts en Programs: Tr or increased Op 0 enditures 19,370,500 0 156,100 20,200 19,546,800	3,782,500 his decision uni erating Expendi (20,000) (20,0	329,500 t reflects a transitures. 0 0 58,000 242,100 0 29,400 329,500	6,306,900 sfer of dedicated 0 0 4,651,500 0 1,195,400 460,000 6,306,900	0 d funds from Ins 0 0 0 0 0 0 0 0 0 0	29,965,700 titutions to (20,000) (20,000) 26,044,900 1,032,700 2,119,900 748,200 29,945,700
Total Expenditure 6.51 Tran Adm Other Total FY 2015 Estit General Dedicated Federal Other Total Base Adjustit 8.41 Rem	345.00 Adjustmer Instruction for 0.00 0.00 0.00 0.00 0.00 0.00 342.50 0.00 2.00 0.50 345.00	19,546,800 hts en Programs: T or increased Op 0 enditures 19,370,500 0 156,100 20,200 19,546,800 e-Time Expendit	3,782,500 his decision uni erating Expendi (20,000) (20,00) (20,00	329,500 t reflects a transitures. 0 0 58,000 242,100 0 29,400 329,500	6,306,900 sfer of dedicated 0 4,651,500 0 1,195,400 460,000 6,306,900	d funds from Ins	29,965,700 titutions to (20,000) (20,000) 26,044,900 1,032,700 2,119,900 748,200 29,945,700 for FY 2015. (292,800)
Total Expenditure 6.51 Tran Adm Other Total FY 2015 Esti General Dedicated Federal Other Total Base Adjusti 8.41 Rem General	345.00 Adjustmer sfer Betwee inistration for 0.00 0.00 0.00 0.00 0.00 0.00 0.00 342.50 0.00 2.00 0.50 345.00	19,546,800 hts en Programs: Tr or increased Op 0 enditures 19,370,500 0 156,100 20,200 19,546,800 e-Time Expendit (155,400)	3,782,500 his decision uni erating Expendi (20,000) (20,00) (20,00	329,500 t reflects a transitures. 0 0 58,000 242,100 0 29,400 329,500 329,500	6,306,900 sfer of dedicated 0 4,651,500 0 1,195,400 460,000 6,306,900 es one-time spe 0	d funds from Ins 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	29,965,700 titutions to (20,000) (20,000) 26,044,900 1,032,700 2,119,900 748,200 29,945,700 for FY 2015.
Total Expenditure 6.51 Tran Adm Other Total FY 2015 Estil General Dedicated Federal Other Total Base Adjustr 8.41 Rem General Dedicated	345.00 Adjustmer sfer Betwee inistration fo 0.00 0.00 342.50 0.00 2.00 0.50 345.00 ments noval of One 0.00 0.00	19,546,800 hts en Programs: Tr or increased Op 0 enditures 19,370,500 0 156,100 20,200 19,546,800 e-Time Expendit (155,400) 0	3,782,500 his decision uni erating Expendi (20,000) (20,00) (20,00	329,500 t reflects a transitures. 0 0 58,000 242,100 0 29,400 329,500 sion unit remov (58,000) (242,100)	6,306,900 sfer of dedicated 0 4,651,500 0 1,195,400 460,000 6,306,900 es one-time spe 0 0	0 d funds from Ins 0 0 0 0 0 0 0 0 0 0 0 0 0	29,965,700 titutions to (20,000) (20,000) 26,044,900 1,032,700 2,119,900 748,200 29,945,700 for FY 2015. (292,800) (242,100)

Juvenile Corrections, Department of Institutions

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2016 Base							
General	342.50	19,215,100	1,885,500	0	4,651,500	0	25,752,100
Dedicated	0.00	0	790,600	0	0	0	790,600
Federal	2.00	154,700	768,400	0	1,195,400	0	2,118,500
Other	0.50	20,100	238,600	0	460,000	0	718,700
Total	345.00	19,389,900	3,683,100	0	6,306,900	0	29,379,900
Program Maint	enance						
10.11 Chang benefit		h Benefit Costs	: This decision	unit reflects the	e scheduled cha	nges in the emp	oloyer health
General	0.00	222,600	0	0	0	0	222,600
Federal	0.00	1,300	0	0	0	0	1,300
Other	0.00	300	0	0	0	0	300
Total	0.00	224,200	0	0	0	0	224,200
•	e in Varia e benefits		sts: This decisio	n unit reflects t	he scheduled ch	nanges in the en	nployer
General	0.00	(16,500)	0	0	0	0	(16,500)
Federal	0.00	(100)	0	0	0	0	(100)
Other	0.00	0	0	0	0	0	0
Total	0.00	(16,600)	0	0	0	0	(16,600)
		Adjustments:		ecommends an	n inflationary adj	ustment to refle	ct the
Dedicated	0.00	0	177,900	0	0	0	177,900
Total	0.00	0	177,900	0	0	0	177,900
comme externa Goverr system	ercial drye al defibrilla nor also re n (\$1,400)	ers (\$12,800), 1 ator (\$1,500), c ecommends rep , and one floor	5 lunch room ta oncrete sidewal blacing, from en burnisher (\$1,50	bles (\$21,000), k (\$8,000), and dowment fund, 00).	mends replacing one floor scrub education build ten security rad	ber (\$3,000), on ling flooring (\$14 ios (\$8,000), on	e automated 4,000). The e steam filter
General	0.00	0	0	60,300	0	0	60,300
Dedicated Total	0.00	0	0	10,900 71,200	0	0 	10,900 71,200
10.45 Risk M	lanageme	nt Cost Increas	ses: The Office	of Insurance M	anagement repo	-	
COSt Ca General	-	-	cy claims patter		0	0	(10,000)
Total	0.00	0	(10,600)	0	0	0 	(10,600)
TOLAI		•		-	·	-	(10,600)
10.46 Contro						u statewide pay	TOIL
			ce of the State (3,900			u statewide pay	3,900

Juvenile Corrections, Department of Institutions

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
		- Regular Emp istributed on m		overnor recomm	iends a 3% incre	ease in employe	e
General	0.00	466,200	0	0	0	0	466,200
Federal	0.00	4,200	0	0	0	0	4,200
Other	0.00	0	0	0	0	0	C
Total	0.00	470,400	0	0	0	0	470,400
10.62 Salary for Gr General		emporary positi 0		0	0	0	
for Gr General	oup and Te		ons.				(
for Gr General	oup and Te	emporary positi 0	ons. 0	0	0	0	0
for Gr General Other	oup and Te 0.00 0.00 0.00	emporary positi 0 0 0	ons. 0 0	0	0	0	C C C
for Gr General Other Total	oup and Te 0.00 0.00 0.00	emporary positi 0 0 0	ons. 0 0	0	0	0	C
for Gr General Other Total	oup and Te 0.00 0.00 0.00 Maintena	emporary positi 0 0 0 0	ons. 0 0 0	0 0 0	0 0 0	0 0 0	C C C
for Gr General Other Total 7 2016 Total General	0000 and Te 0.00 0.00 0.00 Maintena 342.50	emporary positi 0 0 0 0 0 0 19,887,400	ons. 0 0 0 0 1,878,800	0 0 0 60,300	0 0 0 4,651,500	0 0 0 0	26,478,000
for Gr General Other Total 7 2016 Total General Dedicated	oup and Te 0.00 0.00 0.00 Maintena 342.50 0.00	emporary positi 0 0 0 0 0 0 19,887,400 0	ons. 0 0 0 1,878,800 968,500	0 0 0 60,300 10,900	0 0 0 4,651,500 0	0 0 0 0	26,478,000 979,400

Line Items

12.01 Juvenile Services Coordinators: The Governor recommends \$130,200 in ongoing General Fund, \$5,600 in one-time General Fund, and 2.0 FTP for two additional juvenile service coordinators for districts 4 and 5 to improve caseload management. Juvenile service coordinators collaborate with the facility case managers and other treatment team members, including, but not limited to, family, the juvenile probation officer, and other treatment providers to determine services needed for a successful return to the community.

General	2.00	122,600	7,000	5,600	0	0	135,200
Total	2.00	122,600	7,000	5,600	0	0	135,200

12.02 Instructor Specialists: The Governor recommends \$260,500 in ongoing General Fund, \$11,200 in one-time General Fund, and 4.0 FTP for four additional instructor specialists (teachers) for regional facilities. Additional teaching staff will allow instructors the necessary leave to maintain required teaching and security accreditation.
 General 4.00 245,300 14,000 11,200 0 0 270,500

Contrai		,	,	,====	Ū.	•	2.0,000
Total	4.00	245,300	14,000	11,200	0	0	270,500
12.03 JCC	L Maintena	ance Craftsman:	The Governo	r does not reco	ommend funding	g for additional n	naintenance

staff at the Lew	iston facility.
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General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Juvenile Corrections, Department of Institutions

EV 2046 Cove	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2016 Gov's	s Recomn	nendation					
General	348.50	20,255,300	1,899,800	77,100	4,651,500	0	26,883,700
Dedicated	0.00	0	968,500	10,900	0	0	979,400
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
Total	351.00	20,435,800	3,875,300	88,000	6,306,900	0	30,706,000

Executive Budget Detail

FTP	Personnel	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump	Total Gov
FTP	Cost	Expense	Outlay	Benefit	Sum	Rec

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 2015 Original Appropriation

3.00 FY 20 ⁻	15 Original A	Appropriation: H	HB 613				
General	2.00	153,400	54,900	0	3,830,700	0	4,039,000
Total	2.00	153,400	54,900	0	3,830,700	0	4,039,000
FY 2015 Total	Appropriat	ion					
General	2.00	153,400	54,900	0	3,830,700	0	4,039,000
Total	2.00	153,400	54,900	0	3,830,700	0	4,039,000
Expenditure A	djustments	;					
	Transfers: mental alloc		nit transfers spen	ding author	ity between object o	codes to refle	ect the
General	0.00	0	144,000	0	(144,000)	0	0
Total	0.00	0	144,000	0	(144,000)	0	0
FY 2015 Estim	ated Expen	ditures					
General	2.00	153,400	198,900	0	3,686,700	0	4,039,000

Base Adjustments

Total

2.00

153,400

8.21 Object Transfers: This decision unit transfers spending authority between object codes to reflect the departmental allocation.

0

3,686,700

198,900

Gene	eral	0.00	0	7,000	0	(7,000)	0	0
	Total	0.00	0	7,000	0	(7,000)	0	0
8.41	Remov	al of One-T	ime Expenditure	es: This decision	unit remove	es one-time spendir	ng authority f	or FY 2015.
Gene	eral	0.00	(1,200)	0	0	0	0	(1,200)
	Total	0.00	(1,200)	0	0	0	0	(1,200)
FY 201	6 Base							
Gene	eral	2.00	152,200	205,900	0	3,679,700	0	4,037,800
	Total	2.00	152,200	205,900	0	3,679,700	0	4,037,800

0

4,039,000

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

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Program Main	tenance						
	ge in Healt it cost.	h Benefit Costs	: This decision	unit reflects the	e scheduled cha	nges in the emp	oloyer health
General	0.00	1,300	0	0	0	0	1,300
Total	0.00	1,300	0	0	0	0	1,300
	ge in Varia Ile benefits		ts: This decision	on unit reflects t	he scheduled ch	anges in the er	nployer
General	0.00	(100)	0	0	0	0	(100
Total	0.00	(100)	0	0	0	0	(100
Total	0.00				0	0	(100
10.61 Salary compo	/ Multiplier ensation, d	listributed on m	erit.		0 nends a 3% incre		ee
10.61 Salary	/ Multiplier	- Regular Emp	loyees: The Go	·	· ·	•	ee 3,600
10.61 Salary compo General	/ Multiplier ensation, d 0.00 0.00	- Regular Emp listributed on m 3,600 3,600	loyees: The Go erit.	overnor recomm	nends a 3% incre	ease in employe	3,600 3,600
10.61 Salary compo General Total	Multiplier ensation, d 0.00 0.00 Maintena	- Regular Emp listributed on m 3,600 3,600	loyees: The Go erit. 0 0	overnor recomm	nends a 3% incre 0 0	ease in employe	ee 3,600 3,600 4,042,500
10.61 Salary compo General Total Total General	Multiplier ensation, d 0.00 0.00 Maintena 2.00 2.00 6 Recomm	- Regular Emp listributed on m 3,600 3,600 157,000 157,000	loyees: The Go erit. 0 0 205,800 205,800	overnor recomm	aends a 3% incre 0 0 3,679,700 3,679,700	ease in employe	ee 3,600 3,600 4,042,500 4,042,500
10.61 Salary compo General Total Total General Total	Multiplier ensation, d 0.00 0.00 Maintena 2.00 2.00	- Regular Emp listributed on m 3,600 3,600 nce 157,000	loyees: The Go erit. 0 0 205,800	overnor recomm	nends a 3% incre 0 0 3,679,700	ease in employe	(100) ee 3,600 3,600 4,042,500 4,042,500