

Agency Expenditure Summary

	<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Administration	4,650,300	4,206,300	4,513,000	4,417,100	5,038,500	5,009,000
Community Operations and Program	11,372,400	10,679,600	11,442,100	11,468,600	11,552,200	11,542,100
Institutions	33,707,700	30,627,000	33,662,200	31,620,000	34,410,700	34,150,400
Comm. Based Substance Use	3,062,100	2,390,200	3,003,400	3,000,200	3,008,700	3,007,300
Total	52,792,500	47,903,100	52,620,700	50,505,900	54,010,100	53,708,800
By Fund Source						
General	42,345,000	38,939,900	42,296,400	40,181,600	43,695,200	43,396,700
Dedicated	6,253,000	5,907,600	6,148,500	6,148,500	6,130,700	6,130,700
Federal	2,862,800	2,368,400	2,865,100	2,865,100	2,870,400	2,868,900
Other	1,331,700	687,200	1,310,700	1,310,700	1,313,800	1,312,500
Total	52,792,500	47,903,100	52,620,700	50,505,900	54,010,100	53,708,800
By Object						
Personnel Costs	28,158,400	27,445,200	28,737,700	28,022,900	29,681,900	29,380,600
Operating Expenditures	5,875,100	5,549,500	5,040,400	5,105,400	5,578,400	5,578,400
Capital Outlay	720,200	947,100	589,700	589,700	571,900	571,900
Trustee/Benefit Payments	18,038,800	13,961,300	18,252,900	16,787,900	18,177,900	18,177,900
Lump Sum	0	0	0	0	0	0
Total	52,792,500	47,903,100	52,620,700	50,505,900	54,010,100	53,708,800
FTP Positions	414.00	414.00	414.00	414.00	414.00	414.00

Juvenile Corrections, Department of Administration

Executive Budget Detail

FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
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Description: Administrative Services is comprised of the Director’s Office, Quality Improvement Services (QIS) Bureau, Human Resources Bureau, Placement Management, and Administrative Services Division. The Director’s Office includes Interstate Compact for Juveniles and Legal Services (Idaho Code 20-503(2) and (3)).

The QIS Bureau supports processes and activities that promote the growth and development of best practices throughout the Department. Additionally, this bureau monitors contract programs for compliance with administrative rules, oversees the implementation of Performance-based Standards (PbS) within the three juvenile correctional centers, and is responsible for assuring compliance with the Prison Rape Elimination Act (PREA).

The Human Resources Bureau is responsible for providing assistance and support to all Department employees in the areas of recruitment and selection, compensation, classification, benefits, performance management, employee relations, training, wellness, and staff development. This bureau is also responsible for ensuring compliance with the state of Idaho personnel system statutes and rules.

The Administrative Services Division supports the juvenile correctional centers, district offices, and the Department as a whole by providing day-to-day business and administrative services that includes fiscal services, information technology management, purchasing, inventory, facility management, and fleet management.

FY 2021 Original Appropriation

3.00 :							
General	37.50	3,061,900	804,400	0	60,000	0	3,926,300
Dedicated	0.00	0	0	301,600	0	0	301,600
Other	1.50	93,700	191,400	0	0	0	285,100
Total	39.00	3,155,600	995,800	301,600	60,000	0	4,513,000

FY 2021 Total Appropriation

General	37.50	3,061,900	804,400	0	60,000	0	3,926,300
Dedicated	0.00	0	0	301,600	0	0	301,600
Other	1.50	93,700	191,400	0	0	0	285,100
Total	39.00	3,155,600	995,800	301,600	60,000	0	4,513,000

Expenditure Adjustments

6.21 Governor's Holdback: This decision unit represents the Governor's FY 2021 5% General Fund holdback.

General	0.00	(95,900)	0	0	0	0	(95,900)
Total	0.00	(95,900)	0	0	0	0	(95,900)

Juvenile Corrections, Department of
Administration

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>
FY 2021 Estimated Expenditures							
General	37.50	2,966,000	804,400	0	60,000	0	3,830,400
Dedicated	0.00	0	0	301,600	0	0	301,600
Other	1.50	93,700	191,400	0	0	0	285,100
Total	39.00	3,059,700	995,800	301,600	60,000	0	4,417,100

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.

Dedicated	0.00	0	0	(301,600)	0	0	(301,600)
Total	0.00	0	0	(301,600)	0	0	(301,600)

8.48 Removal of One-Time Expenditures: This decision unit reflects the restoration of the Governor's 5% holdback shown in DU 6.21.

General	0.00	95,900	0	0	0	0	95,900
Total	0.00	95,900	0	0	0	0	95,900

FY 2022 Base

General	37.50	3,061,900	804,400	0	60,000	0	3,926,300
Dedicated	0.00	0	0	0	0	0	0
Other	1.50	93,700	191,400	0	0	0	285,100
Total	39.00	3,155,600	995,800	0	60,000	0	4,211,400

Program Maintenance

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	11,200	0	0	0	0	11,200
Other	0.00	300	0	0	0	0	300
Total	0.00	11,500	0	0	0	0	11,500

10.31 Repair, Replacement Items/Alterations: The Governor recommends one-time dedicated fund spending authority for repair and replacement items.

Dedicated	0.00	0	0	280,500	0	0	280,500
Total	0.00	0	0	280,500	0	0	280,500

10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.

General	0.00	0	(600)	0	0	0	(600)
Total	0.00	0	(600)	0	0	0	(600)

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
Total	0.00	0	200	0	0	0	200

Juvenile Corrections, Department of
Administration

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	1,300	0	0	0	1,300
Total	0.00	0	1,300	0	0	0	1,300
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(400)	0	0	0	(400)
Total	0.00	0	(400)	0	0	0	(400)
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
General	0.00	52,400	0	0	0	0	52,400
Other	0.00	1,500	0	0	0	0	1,500
Total	0.00	53,900	0	0	0	0	53,900
10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved by 2%. As this will result in employees being below the minimum of their pay grade, he recommends additional funding to adjust that pay to the minimum.							
General	0.00	1,200	0	0	0	0	1,200
Total	0.00	1,200	0	0	0	0	1,200

FY 2022 Total Maintenance

General	37.50	3,126,700	804,900	0	60,000	0	3,991,600
Dedicated	0.00	0	0	280,500	0	0	280,500
Other	1.50	95,500	191,400	0	0	0	286,900
Total	39.00	3,222,200	996,300	280,500	60,000	0	4,559,000

Line Items

12.01 Juvenile Offender Case Management System: The Governor recommends \$450,000 to study and implement updated case management software over the next two years. The department will review all options to ensure the best product for the best cost. Options will range from purchasing an off-the-shelf case management software solution, purchasing an off-the-shelf case management software solution with some limited customization, or an internal solution leveraging some of the strengths of the current system. Reviewing all options will be done in consultation with the Office of Information Technology Services (ITS) and the Division of Purchasing to find and pursue implementation of a solution that will be robust and long-lasting. After the make or buy decision is made in collaboration with ITS, ITS will assist the department to help guide implementation and to ensure comprehensive documentation and security requirements are complete for any ongoing maintenance and/or support issues. The agency anticipates requesting reappropriation authority in FY 2023 for any unobligated or unencumbered spending authority associated with this project.							
General	0.00	0	450,000	0	0	0	450,000
Total	0.00	0	450,000	0	0	0	450,000

Juvenile Corrections, Department of
Administration

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>
FY 2022 Gov's Recommendation							
General	37.50	3,126,700	1,254,900	0	60,000	0	4,441,600
Dedicated	0.00	0	0	280,500	0	0	280,500
Other	1.50	95,500	191,400	0	0	0	286,900
Total	39.00	3,222,200	1,446,300	280,500	60,000	0	5,009,000

Juvenile Corrections, Department of

Community Operations and Program Services

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: Community, Operations, and Programs Services (COPS) has four units: District Liaisons, Planning and Compliance, Behavioral Health Unit (encompassing Substance Use Disorder Services (SUDS), Community Incentive Program, Mental Health, and Re-Entry Funding), and Peace Officer Standards and Training (POST). The COPS division works closely with the Department's community partners to facilitate effective evidence-based community programs and services. Major goals for this division are to facilitate communication, cooperation, and collaboration between the Department, communities, and other agencies in the interest of preventing and reducing juvenile crime (Idaho Code 20-504, subsections (3), (7), (11), and (15)).							

FY 2021 Original Appropriation

3.00 :							
General	14.00	1,193,900	95,400	0	4,620,200	0	5,909,500
Dedicated	0.00	0	110,000	0	4,375,000	0	4,485,000
Federal	0.00	0	199,600	0	521,000	0	720,600
Other	0.00	0	0	0	327,000	0	327,000
Total	14.00	1,193,900	405,000	0	9,843,200	0	11,442,100

FY 2021 Total Appropriation

General	14.00	1,193,900	95,400	0	4,620,200	0	5,909,500
Dedicated	0.00	0	110,000	0	4,375,000	0	4,485,000
Federal	0.00	0	199,600	0	521,000	0	720,600
Other	0.00	0	0	0	327,000	0	327,000
Total	14.00	1,193,900	405,000	0	9,843,200	0	11,442,100

Expenditure Adjustments

6.21 Governor's Holdback: This decision unit represents the Governor's FY 2021 5% General Fund holdback.							
General	0.00	(38,500)	0	0	0	0	(38,500)
Total	0.00	(38,500)	0	0	0	0	(38,500)
6.51 Transfer Between Programs: This decision unit reflects a program transfer.							
General	0.00	0	65,000	0	0	0	65,000
Total	0.00	0	65,000	0	0	0	65,000

FY 2021 Estimated Expenditures

General	14.00	1,155,400	160,400	0	4,620,200	0	5,936,000
Dedicated	0.00	0	110,000	0	4,375,000	0	4,485,000
Federal	0.00	0	199,600	0	521,000	0	720,600
Other	0.00	0	0	0	327,000	0	327,000
Total	14.00	1,155,400	470,000	0	9,843,200	0	11,468,600

Juvenile Corrections, Department of
Community Operations and Program Services

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>
Base Adjustments							
8.31	Transfer Between Programs: This decision unit makes a program transfer of General Fund from Institutions to Community Operations and Program Services to reflect a decrease in commitments and an increase in community support services.						
General	0.00	0	75,000	0	0	0	75,000
Total	0.00	0	75,000	0	0	0	75,000
8.32	Transfer Between Programs: This decision unit reverses the program transfer found in DU 6.51.						
General	0.00	0	(65,000)	0	0	0	(65,000)
Total	0.00	0	(65,000)	0	0	0	(65,000)
8.48	Removal of One-Time Expenditures: This decision unit reflects the restoration of the Governor's 5% holdback shown in DU 6.21.						
General	0.00	38,500	0	0	0	0	38,500
Total	0.00	38,500	0	0	0	0	38,500
FY 2022 Base							
General	14.00	1,193,900	170,400	0	4,620,200	0	5,984,500
Dedicated	0.00	0	110,000	0	4,375,000	0	4,485,000
Federal	0.00	0	199,600	0	521,000	0	720,600
Other	0.00	0	0	0	327,000	0	327,000
Total	14.00	1,193,900	480,000	0	9,843,200	0	11,517,100
Program Maintenance							
10.12	Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.						
General	0.00	4,200	0	0	0	0	4,200
Total	0.00	4,200	0	0	0	0	4,200
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
Total	0.00	0	100	0	0	0	100
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.						
General	0.00	20,400	0	0	0	0	20,400
Total	0.00	20,400	0	0	0	0	20,400
10.67	Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved by 2%. As this will result in employees being below the minimum of their pay grade, he recommends additional funding to adjust that pay to the minimum.						
General	0.00	300	0	0	0	0	300
Total	0.00	300	0	0	0	0	300

Juvenile Corrections, Department of
Community Operations and Program Services

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>
FY 2022 Total Maintenance							
General	14.00	1,218,800	170,500	0	4,620,200	0	6,009,500
Dedicated	0.00	0	110,000	0	4,375,000	0	4,485,000
Federal	0.00	0	199,600	0	521,000	0	720,600
Other	0.00	0	0	0	327,000	0	327,000
Total	14.00	1,218,800	480,100	0	9,843,200	0	11,542,100
FY 2022 Gov's Recommendation							
General	14.00	1,218,800	170,500	0	4,620,200	0	6,009,500
Dedicated	0.00	0	110,000	0	4,375,000	0	4,485,000
Federal	0.00	0	199,600	0	521,000	0	720,600
Other	0.00	0	0	0	327,000	0	327,000
Total	14.00	1,218,800	480,100	0	9,843,200	0	11,542,100

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 Department has regionalized state services for juveniles committed to its custody, making it possible for most juveniles to remain closer to their homes and to include parents and other key community members in their treatment. State juvenile correctional centers are located in Lewiston, Nampa, and St. Anthony and provide services to meet the needs defined in assessments and treatment plans for youth ten to 21 years of age (Idaho Code 20-504, subsections (4) through (6), (8) and Idaho Code 20-504A). Specialized programs are used for juveniles with sex offending behavior, serious substance use disorders, mental health disorders, and female offenders. All programs focus on strengths and target reducing criminal behavior and thinking, in addition to decreasing the juvenile's risk to reoffend. The programs are evaluated by nationally accepted and recognized standards for the treatment of juvenile offenders.							
Each center provides a fully accredited school program in which education staff play a key role. Teachers provide educational instruction and are trained as direct care staff to meet the wide spectrum of both behavioral and educational challenges prevalent among juvenile offenders. Despite these challenges, juveniles reenter communities with better educational skills and more positive outcomes. Juveniles' successes are celebrated with the award of GED certificates and high school diplomas through graduation ceremonies as well as advanced learning opportunities.							
Other IDJC services include professional medical care and counseling. Clinical services staff are responsible for providing assessment, placement services, and case management services for juveniles committed to the custody of the Department.							

FY 2021 Original Appropriation

3.00 :							
General	357.00	24,019,100	1,424,600	0	4,013,500	0	29,457,200
Dedicated	0.00	0	1,073,800	288,100	0	0	1,361,900
Federal	2.00	180,700	768,400	0	1,195,400	0	2,144,500
Other	0.00	0	238,600	0	460,000	0	698,600
Total	359.00	24,199,800	3,505,400	288,100	5,668,900	0	33,662,200

FY 2021 Total Appropriation

General	357.00	24,019,100	1,424,600	0	4,013,500	0	29,457,200
Dedicated	0.00	0	1,073,800	288,100	0	0	1,361,900
Federal	2.00	180,700	768,400	0	1,195,400	0	2,144,500
Other	0.00	0	238,600	0	460,000	0	698,600
Total	359.00	24,199,800	3,505,400	288,100	5,668,900	0	33,662,200

Expenditure Adjustments

6.21 Governor's Holdback: This decision unit represents the Governor's FY 2021 5% General Fund holdback.							
General	0.00	(577,200)	0	0	(1,400,000)	0	(1,977,200)
Total	0.00	(577,200)	0	0	(1,400,000)	0	(1,977,200)
6.41 Object Transfers: This decision unit reflects an object transfer.							
General	0.00	0	65,000	0	(65,000)	0	0
Total	0.00	0	65,000	0	(65,000)	0	0

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
6.51	Transfer Between Programs: This decision unit reflects a program transfer.						
General	0.00	0	(65,000)	0	0	0	(65,000)
Total	0.00	0	(65,000)	0	0	0	(65,000)

FY 2021 Estimated Expenditures

General	357.00	23,441,900	1,424,600	0	2,548,500	0	27,415,000
Dedicated	0.00	0	1,073,800	288,100	0	0	1,361,900
Federal	2.00	180,700	768,400	0	1,195,400	0	2,144,500
Other	0.00	0	238,600	0	460,000	0	698,600
Total	359.00	23,622,600	3,505,400	288,100	4,203,900	0	31,620,000

Base Adjustments

8.21	Object Transfers: This decision unit makes an object transfer from Trustee and Benefit Payments to Operating Expenditures to facilitate the program transfer reflected in DU 8.31.						
General	0.00	0	75,000	0	(75,000)	0	0
Total	0.00	0	75,000	0	(75,000)	0	0
8.22	Object Transfers: This decision unit reverses the object transfer found in DU 6.41.						
General	0.00	0	(65,000)	0	65,000	0	0
Total	0.00	0	(65,000)	0	65,000	0	0
8.31	Transfer Between Programs: This decision unit makes a program transfer of General Fund from Institutions to Community Operations and Program Services to reflect a decrease in commitments and an increase in community support services.						
General	0.00	0	(75,000)	0	0	0	(75,000)
Total	0.00	0	(75,000)	0	0	0	(75,000)
8.32	Transfer Between Programs: This decision unit reverses the program transfer found in DU 6.51.						
General	0.00	0	65,000	0	0	0	65,000
Total	0.00	0	65,000	0	0	0	65,000
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.						
Dedicated	0.00	0	0	(288,100)	0	0	(288,100)
Total	0.00	0	0	(288,100)	0	0	(288,100)
8.48	Removal of One-Time Expenditures: This decision unit reflects the restoration of the Governor's 5% holdback shown in DU 6.21.						
General	0.00	577,200	0	0	1,400,000	0	1,977,200
Total	0.00	577,200	0	0	1,400,000	0	1,977,200

FY 2022 Base

General	357.00	24,019,100	1,424,600	0	3,938,500	0	29,382,200
Dedicated	0.00	0	1,073,800	0	0	0	1,073,800
Federal	2.00	180,700	768,400	0	1,195,400	0	2,144,500
Other	0.00	0	238,600	0	460,000	0	698,600
Total	359.00	24,199,800	3,505,400	0	5,593,900	0	33,299,100

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>
Program Maintenance							
10.12	Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.						
General	0.00	89,600	0	0	0	0	89,600
Federal	0.00	700	0	0	0	0	700
Total	0.00	90,300	0	0	0	0	90,300
10.31	Repair, Replacement Items/Alterations: The Governor recommends one-time dedicated fund spending authority for repair and replacement items.						
Dedicated	0.00	0	0	291,400	0	0	291,400
Total	0.00	0	0	291,400	0	0	291,400
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
Total	0.00	0	12,400	0	0	0	12,400
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.						
General	0.00	397,000	0	0	0	0	397,000
Federal	0.00	3,100	0	0	0	0	3,100
Total	0.00	400,100	0	0	0	0	400,100
10.62	Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.67	Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved by 2%. As this will result in employees being below the minimum of their pay grade, he recommends additional funding to adjust that pay to the minimum.						
General	0.00	7,500	0	0	0	0	7,500
Total	0.00	7,500	0	0	0	0	7,500
FY 2022 Total Maintenance							
General	357.00	24,513,200	1,437,000	0	3,938,500	0	29,888,700
Dedicated	0.00	0	1,073,800	291,400	0	0	1,365,200
Federal	2.00	184,500	768,400	0	1,195,400	0	2,148,300
Other	0.00	0	238,600	0	460,000	0	698,600
Total	359.00	24,697,700	3,517,800	291,400	5,593,900	0	34,100,800

Juvenile Corrections, Department of
Institutions

Executive Budget Detail

Line Items	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
12.02 Career Ladder Equivalence: The Governor recommends General Fund for career ladder equivalence for certified teachers positions at the Department of Juvenile Corrections.							
General	0.00	49,600	0	0	0	0	49,600
Total	0.00	49,600	0	0	0	0	49,600

FY 2022 Gov's Recommendation

General	357.00	24,562,800	1,437,000	0	3,938,500	0	29,938,300
Dedicated	0.00	0	1,073,800	291,400	0	0	1,365,200
Federal	2.00	184,500	768,400	0	1,195,400	0	2,148,300
Other	0.00	0	238,600	0	460,000	0	698,600
Total	359.00	24,747,300	3,517,800	291,400	5,593,900	0	34,150,400

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>
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Description: The SUDS unit is responsible for the delivery and oversight of funding to local districts for substance use services for justice-involved juveniles in Idaho. The Department collaborates with Idaho counties, the judiciary, and other agencies to build a responsive service delivery system for adolescents with substance use treatment needs. The funds provide timely screening, professional level assessment, treatment, and recovery support services for justice-involved juveniles needing substance use disorder services (Idaho Code 20-504(11)).

FY 2021 Original Appropriation

3.00 :							
General	2.00	188,400	134,200	0	2,680,800	0	3,003,400
Total	2.00	188,400	134,200	0	2,680,800	0	3,003,400

FY 2021 Total Appropriation

General	2.00	188,400	134,200	0	2,680,800	0	3,003,400
Total	2.00	188,400	134,200	0	2,680,800	0	3,003,400

Expenditure Adjustments

6.21 Governor's Holdback: This decision unit represents the Governor's FY 2021 5% General Fund holdback.

General	0.00	(3,200)	0	0	0	0	(3,200)
Total	0.00	(3,200)	0	0	0	0	(3,200)

FY 2021 Estimated Expenditures

General	2.00	185,200	134,200	0	2,680,800	0	3,000,200
Total	2.00	185,200	134,200	0	2,680,800	0	3,000,200

Base Adjustments

8.48 Removal of One-Time Expenditures: This decision unit reflects the restoration of the Governor's 5% holdback shown in DU 6.21.

General	0.00	3,200	0	0	0	0	3,200
Total	0.00	3,200	0	0	0	0	3,200

FY 2022 Base

General	2.00	188,400	134,200	0	2,680,800	0	3,003,400
Total	2.00	188,400	134,200	0	2,680,800	0	3,003,400

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

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>
Program Maintenance							
10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.							
General	0.00	700	0	0	0	0	700
Total	0.00	700	0	0	0	0	700
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
General	0.00	3,200	0	0	0	0	3,200
Total	0.00	3,200	0	0	0	0	3,200
FY 2022 Total Maintenance							
General	2.00	192,300	134,200	0	2,680,800	0	3,007,300
Total	2.00	192,300	134,200	0	2,680,800	0	3,007,300
FY 2022 Gov's Recommendation							
General	2.00	192,300	134,200	0	2,680,800	0	3,007,300
Total	2.00	192,300	134,200	0	2,680,800	0	3,007,300