

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	Department of Juvenile Corrections					285	
Division:	Department of Juvenile Corrections						JC1
Appropriation Unit:	Administration						JCAA

FY 2021 Total Appropriation

1.00 FY 2021 Total Appropriation JCAA

10000	General	37.50	2,966,000	804,400	0	60,000	3,830,400
34900	Dedicated	1.50	93,700	191,400	0	0	285,100
OT 48129	Dedicated	0.00	0	0	301,600	0	301,600
		39.00	3,059,700	995,800	301,600	60,000	4,417,100

1.21 Account Transfers JCAA

10000	General	0.00	0	17,000	0	(17,000)	0
		0.00	0	17,000	0	(17,000)	0

1.31 Transfers Between Programs JCAA

34900	Dedicated	0.00	0	0	(28,500)	0	(28,500)
		0.00	0	0	(28,500)	0	(28,500)

1.41 Receipts to Appropriation JCAA

34900	Dedicated	0.00	0	0	56,500	0	56,500
		0.00	0	0	56,500	0	56,500

1.61 Reverted Appropriation Balances JCAA

10000	General	0.00	(156,600)	(19,200)	0	(18,700)	(194,500)
34900	Dedicated	0.00	(15,900)	(39,700)	(21,200)	0	(76,800)
48129	Dedicated	0.00	0	0	(72,400)	0	(72,400)
		0.00	(172,500)	(58,900)	(93,600)	(18,700)	(343,700)

FY 2021 Actual Expenditures

2.00 FY 2021 Actual Expenditures JCAA

10000	General	37.50	2,809,400	802,200	0	24,300	3,635,900
34900	Dedicated	1.50	77,800	151,700	6,800	0	236,300
48129	Dedicated	0.00	0	0	(72,400)	0	(72,400)
OT 48129	Dedicated	0.00	0	0	301,600	0	301,600
		39.00	2,887,200	953,900	236,000	24,300	4,101,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Original Appropriation									
3.00	FY 2022 Original Appropriation								JCAA
	10000	General	37.50	3,126,700	804,900	0	60,000	3,991,600	
OT	10000	General	0.00	0	450,000	0	0	450,000	
	34900	Dedicated	1.50	95,500	191,400	0	0	286,900	
OT	48129	Dedicated	0.00	0	0	280,500	0	280,500	
			39.00	3,222,200	1,446,300	280,500	60,000	5,009,000	

FY 2022 Total Appropriation									
5.00	FY 2022 Total Appropriation								JCAA
	10000	General	37.50	3,126,700	804,900	0	60,000	3,991,600	
OT	10000	General	0.00	0	450,000	0	0	450,000	
	34900	Dedicated	1.50	95,500	191,400	0	0	286,900	
OT	48129	Dedicated	0.00	0	0	280,500	0	280,500	
			39.00	3,222,200	1,446,300	280,500	60,000	5,009,000	

FY 2022 Estimated Expenditures									
7.00	FY 2022 Estimated Expenditures								JCAA
	10000	General	37.50	3,126,700	804,900	0	60,000	3,991,600	
OT	10000	General	0.00	0	450,000	0	0	450,000	
	34900	Dedicated	1.50	95,500	191,400	0	0	286,900	
OT	48129	Dedicated	0.00	0	0	280,500	0	280,500	
			39.00	3,222,200	1,446,300	280,500	60,000	5,009,000	

Base Adjustments									
8.41	Removal of One-Time Expenditures								JCAA
This decision unit removes one-time appropriation for FY 2022.									
OT	10000	General	0.00	0	(450,000)	0	0	(450,000)	
OT	48129	Dedicated	0.00	0	0	(280,500)	0	(280,500)	
			0.00	0	(450,000)	(280,500)	0	(730,500)	

8.51	Base Reductions								JCAA
This decision unit reflects a reduction of 1.0 FTP. This FTP will be used by the Division of Human Resources to advance the Governor's Human Resources Modernization Initiative.									
	10000	General	(1.00)	0	0	0	0	0	
			(1.00)	0	0	0	0	0	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Base								
9.00	FY 2023 Base							JCAA
	10000	General	36.50	3,126,700	804,900	0	60,000	3,991,600
OT	10000	General	0.00	0	0	0	0	0
	34900	Dedicated	1.50	95,500	191,400	0	0	286,900
OT	48129	Dedicated	0.00	0	0	0	0	0
			38.00	3,222,200	996,300	0	60,000	4,278,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.11	Change in Health Benefit Costs							JCAA
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.								
10000	General		0.00	31,900	0	0	0	31,900
34900	Dedicated		0.00	1,300	0	0	0	1,300
			0.00	33,200	0	0	0	33,200
10.12	Change in Variable Benefit Costs							JCAA
This decision unit reflects a change in variable benefits.								
10000	General		0.00	(700)	0	0	0	(700)
34900	Dedicated		0.00	0	0	0	0	0
			0.00	(700)	0	0	0	(700)
10.32	Repair, Replacement Items/Alteration Req #2							JCAA
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.								
OT	48129	Dedicated	0.00	0	0	226,800	0	226,800
			0.00	0	0	226,800	0	226,800
10.33	Repair, Replacement Items/Alteration Req #3							JCAA
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.								
OT	48129	Dedicated	0.00	0	0	129,600	0	129,600
			0.00	0	0	129,600	0	129,600
10.41	Attorney General Fees							JCAA
Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.								
10000	General		0.00	0	(100)	0	0	(100)
			0.00	0	(100)	0	0	(100)
10.45	Risk Management Costs							JCAA
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.								
10000	General		0.00	0	4,900	0	0	4,900
			0.00	0	4,900	0	0	4,900
10.46	Controller's Fees							JCAA
Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.								
10000	General		0.00	0	(6,900)	0	0	(6,900)
			0.00	0	(6,900)	0	0	(6,900)
10.47	Treasurer's Fees							JCAA
Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.								
10000	General		0.00	0	(800)	0	0	(800)
			0.00	0	(800)	0	0	(800)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.48	OITS Fees							JCAA
Adjustments to costs of information technology support from the Office of Information Technology are reflected here.								
	10000	General	0.00	0	6,500	0	0	6,500
			0.00	0	6,500	0	0	6,500

10.61	Salary Multiplier - Regular Employees							JCAA
The Governor recommends a 5% total Change in Employee Compensation, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.								
	10000	General	0.00	132,000	0	0	0	132,000
	34900	Dedicated	0.00	3,300	0	0	0	3,300
			0.00	135,300	0	0	0	135,300

FY 2023 Total Maintenance

11.00	FY 2023 Total Maintenance							JCAA
	10000	General	36.50	3,289,900	808,500	0	60,000	4,158,400
OT	10000	General	0.00	0	0	0	0	0
	34900	Dedicated	1.50	100,100	191,400	0	0	291,500
OT	48129	Dedicated	0.00	0	0	356,400	0	356,400
			38.00	3,390,000	999,900	356,400	60,000	4,806,300

Line Items

12.91	Budget Law Exemptions/Other Adjustments							JCAA
The Governor recommends reappropriation authority for any unexpended and unencumbered balance appropriated to the department from the General Fund for the replacement of the Idaho Juvenile Offender System (IJOS) for FY2022, in an amount not to exceed \$300,000 to be used for non-recurring expenditures related to the replacement of IJOS for the period of July 1, 2022 through June 30, 2023.								
OT	10000	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0

FY 2023 Total

13.00	FY 2023 Total							JCAA
	10000	General	36.50	3,289,900	808,500	0	60,000	4,158,400
OT	10000	General	0.00	0	0	0	0	0
	34900	Dedicated	1.50	100,100	191,400	0	0	291,500
OT	48129	Dedicated	0.00	0	0	356,400	0	356,400
			38.00	3,390,000	999,900	356,400	60,000	4,806,300

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Juvenile Corrections					285	
Division: Department of Juvenile Corrections						JC1
Appropriation Unit: Community, Operations, and Program Services						JCBA

FY 2021 Total Appropriation

1.00 FY 2021 Total Appropriation JCBA

10000	General	14.00	1,155,400	95,400	0	4,620,200	5,871,000
18800	Dedicated	0.00	0	110,000	0	0	110,000
18801	Dedicated	0.00	0	0	0	4,375,000	4,375,000
34800	Federal	0.00	0	199,600	0	521,000	720,600
34900	Dedicated	0.00	0	0	0	327,000	327,000
		14.00	1,155,400	405,000	0	9,843,200	11,403,600

1.21 Account Transfers JCBA

10000	General	0.00	0	65,000	0	(65,000)	0
		0.00	0	65,000	0	(65,000)	0

1.31 Transfers Between Programs JCBA

10000	General	0.00	0	0	0	65,000	65,000
		0.00	0	0	0	65,000	65,000

1.61 Reverted Appropriation Balances JCBA

10000	General	0.00	(169,600)	(35,800)	0	(417,000)	(622,400)
18800	Dedicated	0.00	0	(87,300)	0	0	(87,300)
18801	Dedicated	0.00	0	0	0	(166,200)	(166,200)
34800	Federal	0.00	0	(121,300)	0	(431,500)	(552,800)
		0.00	(169,600)	(244,400)	0	(1,014,700)	(1,428,700)

FY 2021 Actual Expenditures

2.00 FY 2021 Actual Expenditures JCBA

10000	General	14.00	985,800	124,600	0	4,203,200	5,313,600
18800	Dedicated	0.00	0	22,700	0	0	22,700
18801	Dedicated	0.00	0	0	0	4,208,800	4,208,800
34800	Federal	0.00	0	78,300	0	89,500	167,800
34900	Dedicated	0.00	0	0	0	327,000	327,000
		14.00	985,800	225,600	0	8,828,500	10,039,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Original Appropriation								
3.00	FY 2022 Original Appropriation							JCBA
	10000	General	14.00	1,218,800	170,500	0	4,620,200	6,009,500
	18800	Dedicated	0.00	0	110,000	0	0	110,000
	18801	Dedicated	0.00	0	0	0	4,375,000	4,375,000
	34800	Federal	0.00	0	199,600	0	521,000	720,600
	34900	Dedicated	0.00	0	0	0	327,000	327,000
			14.00	1,218,800	480,100	0	9,843,200	11,542,100

Appropriation Adjustment

4.81	Safe Teen Reception Centers							JCBA
<p>The Governor recommends one-time General Fund for safe teen reception centers. The funding is for the department to partner with city and county providers, nonprofit organizations, law enforcement, and courts through a grantor/grantee partnership to establish safe teen reception centers to provide a placement option for law enforcement for arrested, delinquent, ungovernable, or runaway youth who do not meet local admission guidelines for security detention. The youth reception centers will connect youth and families with long term community-based resources within their area, thus avoiding further entrance into the juvenile justice and child welfare systems. This line item is a recommendation from the Idaho Behavioral Health Council.</p>								
OT	10000	General	0.00	0	0	0	6,500,000	6,500,000
			0.00	0	0	0	6,500,000	6,500,000

4.82	Youth Crisis Centers							JCBA
<p>The Governor recommends one-time General Fund for youth crisis centers. The funding is for the department to partner with city and county providers, nonprofit organizations, law enforcement, and courts through a grantor/grantee partnership to establish youth crisis centers located across the state for youth safety, stabilization, and immediate case management services. This line item is a recommendation from the Idaho Behavioral Health Council.</p>								
OT	10000	General	0.00	0	0	0	4,420,000	4,420,000
			0.00	0	0	0	4,420,000	4,420,000

FY 2022 Total Appropriation

5.00	FY 2022 Total Appropriation							JCBA
	10000	General	14.00	1,218,800	170,500	0	4,620,200	6,009,500
OT	10000	General	0.00	0	0	0	10,920,000	10,920,000
	18800	Dedicated	0.00	0	110,000	0	0	110,000
	18801	Dedicated	0.00	0	0	0	4,375,000	4,375,000
	34800	Federal	0.00	0	199,600	0	521,000	720,600
	34900	Dedicated	0.00	0	0	0	327,000	327,000
			14.00	1,218,800	480,100	0	20,763,200	22,462,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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FY 2022 Estimated Expenditures

7.00 FY 2022 Estimated Expenditures JCBA

	10000	General	14.00	1,218,800	170,500	0	4,620,200	6,009,500
OT	10000	General	0.00	0	0	0	10,920,000	10,920,000
	18800	Dedicated	0.00	0	110,000	0	0	110,000
	18801	Dedicated	0.00	0	0	0	4,375,000	4,375,000
	34800	Federal	0.00	0	199,600	0	521,000	720,600
	34900	Dedicated	0.00	0	0	0	327,000	327,000
			14.00	1,218,800	480,100	0	20,763,200	22,462,100

Base Adjustments

8.46 Removal of One-Time Expenditures JCBA

This decision unit removes one-time appropriation for DU 4.81 and DU 4.82.

OT	10000	General	0.00	0	0	0	(10,920,000)	(10,920,000)
			0.00	0	0	0	(10,920,000)	(10,920,000)

FY 2023 Base

9.00 FY 2023 Base JCBA

	10000	General	14.00	1,218,800	170,500	0	4,620,200	6,009,500
OT	10000	General	0.00	0	0	0	0	0
	18800	Dedicated	0.00	0	110,000	0	0	110,000
	18801	Dedicated	0.00	0	0	0	4,375,000	4,375,000
	34800	Federal	0.00	0	199,600	0	521,000	720,600
	34900	Dedicated	0.00	0	0	0	327,000	327,000
			14.00	1,218,800	480,100	0	9,843,200	11,542,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						JCBA
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.							
10000	General	0.00	11,900	0	0	0	11,900
		0.00	11,900	0	0	0	11,900
10.12	Change in Variable Benefit Costs						JCBA
This decision unit reflects a change in variable benefits.							
10000	General	0.00	(500)	0	0	0	(500)
		0.00	(500)	0	0	0	(500)
10.45	Risk Management Costs						JCBA
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
10000	General	0.00	0	1,700	0	0	1,700
		0.00	0	1,700	0	0	1,700
10.46	Controller's Fees						JCBA
Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
10000	General	0.00	0	200	0	0	200
		0.00	0	200	0	0	200
10.61	Salary Multiplier - Regular Employees						JCBA
The Governor recommends a 5% total Change in Employee Compensation, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.							
10000	General	0.00	49,900	0	0	0	49,900
		0.00	49,900	0	0	0	49,900
FY 2023 Total Maintenance							
11.00	FY 2023 Total Maintenance						JCBA
10000	General	14.00	1,280,100	172,400	0	4,620,200	6,072,700
OT 10000	General	0.00	0	0	0	0	0
18800	Dedicated	0.00	0	110,000	0	0	110,000
18801	Dedicated	0.00	0	0	0	4,375,000	4,375,000
34800	Federal	0.00	0	199,600	0	521,000	720,600
34900	Dedicated	0.00	0	0	0	327,000	327,000
		14.00	1,280,100	482,000	0	9,843,200	11,605,300
Line Items							
12.96	Budget Law Exemptions/Other Adjustments						JCBA
The Governor recommends reappropriation authority for any unencumbered and unexpended balance from the FY 2022 supplemental appropriation recommended in DU 4.81 and DU 4.82.							
10000	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Total									
13.00	FY 2023 Total								JCBA
	10000	General	14.00	1,280,100	172,400	0	4,620,200	6,072,700	
OT	10000	General	0.00	0	0	0	0	0	
	18800	Dedicated	0.00	0	110,000	0	0	110,000	
	18801	Dedicated	0.00	0	0	0	4,375,000	4,375,000	
	34800	Federal	0.00	0	199,600	0	521,000	720,600	
	34900	Dedicated	0.00	0	0	0	327,000	327,000	
			14.00	1,280,100	482,000	0	9,843,200	11,605,300	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	Department of Juvenile Corrections					285	
Division:	Department of Juvenile Corrections						JC1
Appropriation Unit:	Institutions						JCCA

FY 2021 Total Appropriation

1.00		FY 2021 Total Appropriation						JCCA
10000	General	357.00	23,441,900	1,424,600	0	2,613,500	27,480,000	
34800	Federal	2.00	180,700	768,400	0	1,195,400	2,144,500	
34900	Dedicated	0.00	0	238,600	0	460,000	698,600	
48129	Dedicated	0.00	0	1,073,800	0	0	1,073,800	
OT 48129	Dedicated	0.00	0	0	288,100	0	288,100	
		359.00	23,622,600	3,505,400	288,100	4,268,900	31,685,000	

1.21		Account Transfers						JCCA
10000	General	0.00	0	667,400	230,300	(897,700)	0	
34900	Dedicated	0.00	0	60,000	0	(60,000)	0	
		0.00	0	727,400	230,300	(957,700)	0	

1.31		Transfers Between Programs						JCCA
10000	General	0.00	0	0	0	(65,000)	(65,000)	
34900	Dedicated	0.00	0	0	28,500	0	28,500	
		0.00	0	0	28,500	(65,000)	(36,500)	

1.61		Reverted Appropriation Balances						JCCA
10000	General	0.00	(433,000)	(21,100)	(600)	(1,154,700)	(1,609,400)	
34800	Federal	0.00	(15,800)	(45,900)	0	(406,500)	(468,200)	
34900	Dedicated	0.00	0	(82,400)	(28,500)	(400,000)	(510,900)	
48129	Dedicated	0.00	0	(384,500)	(15,500)	0	(400,000)	
		0.00	(448,800)	(533,900)	(44,600)	(1,961,200)	(2,988,500)	

FY 2021 Actual Expenditures

2.00		FY 2021 Actual Expenditures						JCCA
10000	General	357.00	23,008,900	2,070,900	229,700	496,100	25,805,600	
34800	Federal	2.00	164,900	722,500	0	788,900	1,676,300	
34900	Dedicated	0.00	0	216,200	0	0	216,200	
48129	Dedicated	0.00	0	689,300	(15,500)	0	673,800	
OT 48129	Dedicated	0.00	0	0	288,100	0	288,100	
		359.00	23,173,800	3,698,900	502,300	1,285,000	28,660,000	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022 Original Appropriation								
3.00	FY 2022 Original Appropriation							JCCA
	10000	General	357.00	24,562,800	1,437,000	0	3,938,500	29,938,300
	34800	Federal	2.00	184,500	768,400	0	1,195,400	2,148,300
	34900	Dedicated	0.00	0	238,600	0	460,000	698,600
	48129	Dedicated	0.00	0	1,073,800	0	0	1,073,800
OT	48129	Dedicated	0.00	0	0	291,400	0	291,400
			359.00	24,747,300	3,517,800	291,400	5,593,900	34,150,400

FY 2022 Total Appropriation								
5.00	FY 2022 Total Appropriation							JCCA
	10000	General	357.00	24,562,800	1,437,000	0	3,938,500	29,938,300
	34800	Federal	2.00	184,500	768,400	0	1,195,400	2,148,300
	34900	Dedicated	0.00	0	238,600	0	460,000	698,600
	48129	Dedicated	0.00	0	1,073,800	0	0	1,073,800
OT	48129	Dedicated	0.00	0	0	291,400	0	291,400
			359.00	24,747,300	3,517,800	291,400	5,593,900	34,150,400

Appropriation Adjustments								
6.21	Account Transfers							JCCA
This decision unit reflects an account transfer.								
OT	10000	General	0.00	0	850,000	0	(850,000)	0
			0.00	0	850,000	0	(850,000)	0

FY 2022 Estimated Expenditures								
7.00	FY 2022 Estimated Expenditures							JCCA
	10000	General	357.00	24,562,800	1,437,000	0	3,938,500	29,938,300
OT	10000	General	0.00	0	850,000	0	(850,000)	0
	34800	Federal	2.00	184,500	768,400	0	1,195,400	2,148,300
	34900	Dedicated	0.00	0	238,600	0	460,000	698,600
	48129	Dedicated	0.00	0	1,073,800	0	0	1,073,800
OT	48129	Dedicated	0.00	0	0	291,400	0	291,400
			359.00	24,747,300	4,367,800	291,400	4,743,900	34,150,400

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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Base Adjustments

8.21 Account Transfers - JCCA TB to OE JCCA

This decision unit makes an account transfer from Trustee/Benefit Payments to Operating Expenditures to cover inflationary increases in operating expenses in the Institutions program.

10000	General	0.00	0	850,000	0	(850,000)	0
		0.00	0	850,000	0	(850,000)	0

8.41 Removal of One-Time Expenditures JCCA

This decision unit removes one-time appropriation for FY 2022.

OT	48129	Dedicated	0.00	0	0	(291,400)	0	(291,400)
			0.00	0	0	(291,400)	0	(291,400)

FY 2023 Base

9.00 FY 2023 Base JCCA

10000	General	357.00	24,562,800	2,287,000	0	3,088,500	29,938,300	
34800	Federal	2.00	184,500	768,400	0	1,195,400	2,148,300	
34900	Dedicated	0.00	0	238,600	0	460,000	698,600	
48129	Dedicated	0.00	0	1,073,800	0	0	1,073,800	
OT	48129	Dedicated	0.00	0	0	0	0	
			359.00	24,747,300	4,367,800	0	4,743,900	33,859,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.11	Change in Health Benefit Costs							JCCA
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.								
10000	General		0.00	303,500	0	0	0	303,500
34800	Federal		0.00	1,700	0	0	0	1,700
			0.00	305,200	0	0	0	305,200
10.12	Change in Variable Benefit Costs							JCCA
This decision unit reflects a change in variable benefits.								
10000	General		0.00	(9,900)	0	0	0	(9,900)
34800	Federal		0.00	(100)	0	0	0	(100)
			0.00	(10,000)	0	0	0	(10,000)
10.31	Repair, Replacement Items/Alteration Req #1							JCCA
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.								
OT	48129	Dedicated	0.00	0	0	221,600	0	221,600
			0.00	0	0	221,600	0	221,600
10.34	Repair, Replacement Items/Alteration Req #4							JCCA
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.								
OT	48129	Dedicated	0.00	0	0	79,000	0	79,000
			0.00	0	0	79,000	0	79,000
10.45	Risk Management Costs							JCCA
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.								
10000	General		0.00	0	29,800	0	0	29,800
			0.00	0	29,800	0	0	29,800
10.46	Controller's Fees							JCCA
Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.								
10000	General		0.00	0	3,600	0	0	3,600
			0.00	0	3,600	0	0	3,600
10.61	Salary Multiplier - Regular Employees							JCCA
The Governor recommends a 5% total Change in Employee Compensation, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.								
10000	General		0.00	1,015,100	0	0	0	1,015,100
34800	Federal		0.00	7,700	0	0	0	7,700
			0.00	1,022,800	0	0	0	1,022,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Total Maintenance								
11.00	FY 2023 Total Maintenance							JCCA
	10000	General	357.00	25,871,500	2,320,400	0	3,088,500	31,280,400
	34800	Federal	2.00	193,800	768,400	0	1,195,400	2,157,600
	34900	Dedicated	0.00	0	238,600	0	460,000	698,600
	48129	Dedicated	0.00	0	1,073,800	0	0	1,073,800
OT	48129	Dedicated	0.00	0	0	300,600	0	300,600
			359.00	26,065,300	4,401,200	300,600	4,743,900	35,511,000

Line Items

12.01	Rehab Technician Entry Wage Rate and Compression							JCCA
The Governor recommends General Fund to increase the rehab technician positions and rehab technician trainee positions entry pay rates and resulting compression within the classifications.								
	10000	General	0.00	675,000	0	0	0	675,000
			0.00	675,000	0	0	0	675,000

12.02	St. Anthony Cottage Furniture and Fixtures							JCCA
The Governor recommends one-time dedicated fund spending authority to purchase furniture and fixtures for two new residential living units at the juvenile correction center in St. Anthony.								
OT	34900	Dedicated	0.00	0	50,000	0	0	50,000
			0.00	0	50,000	0	0	50,000

12.03	Educator Career Ladder Parity							JCCA
The Governor recommends General Fund to mirror his proposal to fund the education career ladder through FY 2024.								
	10000	General	0.00	63,000	0	0	0	63,000
			0.00	63,000	0	0	0	63,000

FY 2023 Total

13.00	FY 2023 Total							JCCA
	10000	General	357.00	26,609,500	2,320,400	0	3,088,500	32,018,400
	34800	Federal	2.00	193,800	768,400	0	1,195,400	2,157,600
	34900	Dedicated	0.00	0	238,600	0	460,000	698,600
OT	34900	Dedicated	0.00	0	50,000	0	0	50,000
	48129	Dedicated	0.00	0	1,073,800	0	0	1,073,800
OT	48129	Dedicated	0.00	0	0	300,600	0	300,600
			359.00	26,803,300	4,451,200	300,600	4,743,900	36,299,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total		
Agency:	Department of Juvenile Corrections						285		
Division:	Department of Juvenile Corrections								JC1
Appropriation Unit:	Community-Based Substance Abuse Treatment Services								JCEA
FY 2021 Total Appropriation									
1.00	FY 2021 Total Appropriation								JCEA
	10000	General	2.00	185,200	134,200	0	2,680,800	3,000,200	
			2.00	185,200	134,200	0	2,680,800	3,000,200	
1.61	Reverted Appropriation Balances								JCEA
	10000	General	0.00	(21,500)	(116,400)	0	(815,200)	(953,100)	
			0.00	(21,500)	(116,400)	0	(815,200)	(953,100)	
FY 2021 Actual Expenditures									
2.00	FY 2021 Actual Expenditures								JCEA
	10000	General	2.00	163,700	17,800	0	1,865,600	2,047,100	
			2.00	163,700	17,800	0	1,865,600	2,047,100	
FY 2022 Original Appropriation									
3.00	FY 2022 Original Appropriation								JCEA
	10000	General	2.00	192,300	134,200	0	2,680,800	3,007,300	
			2.00	192,300	134,200	0	2,680,800	3,007,300	
FY 2022 Total Appropriation									
5.00	FY 2022 Total Appropriation								JCEA
	10000	General	2.00	192,300	134,200	0	2,680,800	3,007,300	
			2.00	192,300	134,200	0	2,680,800	3,007,300	
FY 2022 Estimated Expenditures									
7.00	FY 2022 Estimated Expenditures								JCEA
	10000	General	2.00	192,300	134,200	0	2,680,800	3,007,300	
			2.00	192,300	134,200	0	2,680,800	3,007,300	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Base							
9.00	FY 2023 Base						JCEA
10000	General	2.00	192,300	134,200	0	2,680,800	3,007,300
		2.00	192,300	134,200	0	2,680,800	3,007,300

Program Maintenance

10.11	Change in Health Benefit Costs						JCEA
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.							
10000	General	0.00	1,700	0	0	0	1,700
		0.00	1,700	0	0	0	1,700

10.12	Change in Variable Benefit Costs						JCEA
This decision unit reflects a change in variable benefits.							
10000	General	0.00	(100)	0	0	0	(100)
		0.00	(100)	0	0	0	(100)

10.45	Risk Management Costs						JCEA
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
10000	General	0.00	0	200	0	0	200
		0.00	0	200	0	0	200

10.61	Salary Multiplier - Regular Employees						JCEA
The Governor recommends a 5% total Change in Employee Compensation, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.							
10000	General	0.00	7,500	0	0	0	7,500
		0.00	7,500	0	0	0	7,500

FY 2023 Total Maintenance

11.00	FY 2023 Total Maintenance						JCEA
10000	General	2.00	201,400	134,400	0	2,680,800	3,016,600
		2.00	201,400	134,400	0	2,680,800	3,016,600

FY 2023 Total

13.00	FY 2023 Total						JCEA
10000	General	2.00	201,400	134,400	0	2,680,800	3,016,600
		2.00	201,400	134,400	0	2,680,800	3,016,600