

		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 2022 Total Appropriation								JCAA
1.00	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	
1.21	Account Transfers							JCAA
	10000 General	0.00	(80,000)	114,300	0	(34,300)	0	
	34900 Dedicated	0.00	0	(57,800)	57,800	0	0	
		0.00	(80,000)	56,500	57,800	(34,300)	0	
1.31	Transfers Between Programs							JCAA
	34900 Dedicated	0.00	0	5,700	0	0	5,700	
		0.00	0	5,700	0	0	5,700	
1.61	Reverted Appropriation Balances							JCAA
	10000 General	0.00	(83,600)	(19,300)	0	(2,700)	(105,600)	
	34900 Dedicated	0.00	(39,400)	(2,900)	0	0	(42,300)	
OT	48129 Dedicated	0.00	0	0	(3,100)	0	(3,100)	
		0.00	(123,000)	(22,200)	(3,100)	(2,700)	(151,000)	
1.71	Legislative Reappropriation							JCAA
OT	10000 General	0.00	0	(236,300)	0	0	(236,300)	
		0.00	0	(236,300)	0	0	(236,300)	
1.81	CY Executive Carry Forward							JCAA
	34900 Dedicated	0.00	0	0	(40,200)	0	(40,200)	
OT	48129 Dedicated	0.00	0	0	(40,200)	0	(40,200)	
		0.00	0	0	(80,400)	0	(80,400)	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							JCAA
	10000	General	37.50	2,963,100	899,900	0	23,000	3,886,000
OT	10000	General	0.00	0	213,700	0	0	213,700
	34900	Dedicated	1.50	56,100	136,400	17,600	0	210,100
OT	48129	Dedicated	0.00	0	0	237,200	0	237,200
			39.00	3,019,200	1,250,000	254,800	23,000	4,547,000
FY 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							JCAA
	10000	General	36.50	3,352,400	802,200	0	60,000	4,214,600
	34900	Dedicated	1.50	103,500	191,400	0	0	294,900
OT	48129	Dedicated	0.00	0	0	356,400	0	356,400
			38.00	3,455,900	993,600	356,400	60,000	4,865,900
Appropriation Adjustment								
4.11	Legislative Reappropriation							JCAA
	This decision unit reflects reappropriation authority granted by SB 1385 in the 2022 legislative session.							
OT	10000	General	0.00	0	236,300	0	0	236,300
			0.00	0	236,300	0	0	236,300
FY 2023 Total Appropriation								
5.00	FY 2023 Total Appropriation							JCAA
	10000	General	36.50	3,352,400	802,200	0	60,000	4,214,600
OT	10000	General	0.00	0	236,300	0	0	236,300
	34900	Dedicated	1.50	103,500	191,400	0	0	294,900
OT	48129	Dedicated	0.00	0	0	356,400	0	356,400
			38.00	3,455,900	1,229,900	356,400	60,000	5,102,200

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

6.11 Executive Carry Forward JCAA

This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho code to be carried forward from a prior fiscal year(s).

OT	34900	Dedicated	0.00	0	0	40,200	0	40,200
OT	48129	Dedicated	0.00	0	0	40,200	0	40,200
			0.00	0	0	80,400	0	80,400

6.31 Program Transfer JCAA

This decision unit reflects a one-time net-zero program transfer.

	10000	General	1.00	67,100	0	0	0	67,100
			1.00	67,100	0	0	0	67,100

FY 2023 Estimated Expenditures

7.00 FY 2023 Estimated Expenditures JCAA

	10000	General	37.50	3,419,500	802,200	0	60,000	4,281,700
OT	10000	General	0.00	0	236,300	0	0	236,300
	34900	Dedicated	1.50	103,500	191,400	0	0	294,900
OT	34900	Dedicated	0.00	0	0	40,200	0	40,200
OT	48129	Dedicated	0.00	0	0	396,600	0	396,600
			39.00	3,523,000	1,229,900	436,800	60,000	5,249,700

Base Adjustments

8.11 FTP or Fund Adjustments JCAA

This decision unit reflects an alignment of the agency's FTP allocation by fund.

	10000	General	0.50	0	0	0	0	0
	34900	Dedicated	(0.50)	0	0	0	0	0
			0.00	0	0	0	0	0

8.31 Program Transfer JCAA

This decision unit reflects a net-zero program transfer of 1.0 FTP from Institutions to Administration to meet agency operating needs.

	10000	General	1.00	67,061	0	0	0	67,061
			1.00	67,061	0	0	0	67,061

8.41 Removal of One-Time Expenditures JCAA

This decision unit removes one-time appropriation or re-appropriation from FY 2023.

OT	10000	General	0.00	0	(236,300)	0	0	(236,300)
OT	48129	Dedicated	0.00	0	0	(356,400)	0	(356,400)
			0.00	0	(236,300)	(356,400)	0	(592,700)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Base								
9.00	FY 2024 Base							JCAA
	10000	General	38.00	3,419,461	802,200	0	60,000	4,281,661
OT	10000	General	0.00	0	0	0	0	0
	34900	Dedicated	1.00	103,500	191,400	0	0	294,900
OT	48129	Dedicated	0.00	0	0	0	0	0
			39.00	3,522,961	993,600	0	60,000	4,576,561

			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 2022 Milliman projection.								
10000	General		0.00	45,600	0	0	0	45,600
34900	Dedicated		0.00	1,900	0	0	0	1,900
			0.00	47,500	0	0	0	47,500
10.12	Change in Variable Benefit Costs							JCAA
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.								
10000	General		0.00	(5,500)	0	0	0	(5,500)
34900	Dedicated		0.00	(100)	0	0	0	(100)
			0.00	(5,600)	0	0	0	(5,600)
10.23	Contract Inflation Adjustments							JCAA
The Governor recommends General Fund for contractual increases in the Interstate Compact for Juveniles.								
10000	General		0.00	0	6,000	0	0	6,000
			0.00	0	6,000	0	0	6,000
10.31	Repair, Replacement, or Alteration Costs							JCAA
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.								
OT	48129	Dedicated	0.00	0	0	291,900	0	291,900
			0.00	0	0	291,900	0	291,900
10.41	Attorney General Fees							JCAA
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.								
10000	General		0.00	0	400	0	0	400
			0.00	0	400	0	0	400
10.45	Risk Management Costs							JCAA
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
10000	General		0.00	0	(5,300)	0	0	(5,300)
			0.00	0	(5,300)	0	0	(5,300)
10.46	Controller's Fees							JCAA
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.								
10000	General		0.00	0	(3,300)	0	0	(3,300)
			0.00	0	(3,300)	0	0	(3,300)
10.47	Treasurer's Fees							JCAA
This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.								
10000	General		0.00	0	500	0	0	500
			0.00	0	500	0	0	500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.48	OITS Fees						
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.							
10000	General	0.00	0	34,100	0	0	34,100
		0.00	0	34,100	0	0	34,100

JCAA

10.61	Salary Multiplier - Regular Employees						
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.							
10000	General	0.00	112,600	0	0	0	112,600
34900	Dedicated	0.00	2,700	0	0	0	2,700
		0.00	115,300	0	0	0	115,300

JCAA

FY 2024 Total Maintenance

11.00	FY 2024 Total Maintenance						
10000	General	38.00	3,572,161	834,600	0	60,000	4,466,761
OT 10000	General	0.00	0	0	0	0	0
34900	Dedicated	1.00	108,000	191,400	0	0	299,400
OT 48129	Dedicated	0.00	0	0	291,900	0	291,900
		39.00	3,680,161	1,026,000	291,900	60,000	5,058,061

JCAA

Line Items

12.61	Human Resource Consolidation						
The Governor recommends the removal of 4.0 FTP and -\$454,300 General Fund to transfer the existing human resource positions to the authority of the Division of Human Resources (DHR) and recommends \$381,500 General Fund and \$1,000 dedicated and \$2,400 federal fund spending authority for the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.							
10000	General	(4.00)	(425,500)	0	0	0	(425,500)
34900	Dedicated	0.00	1,000	0	0	0	1,000
		(4.00)	(424,500)	0	0	0	(424,500)

JCAA

FY 2024 Total

13.00	FY 2024 Total						
10000	General	34.00	3,146,661	834,600	0	60,000	4,041,261
OT 10000	General	0.00	0	0	0	0	0
34900	Dedicated	1.00	109,000	191,400	0	0	300,400
OT 48129	Dedicated	0.00	0	0	291,900	0	291,900
		35.00	3,255,661	1,026,000	291,900	60,000	4,633,561

JCAA

	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 2022 Total Appropriation

1.00 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

1.61 Reverted Appropriation Balances JCBA

10000	General	0.00	(75,000)	(2,600)	0	(227,200)	(304,800)
18800	Dedicated	0.00	0	(58,300)	0	0	(58,300)
18801	Dedicated	0.00	0	0	0	(170,800)	(170,800)
34800	Federal	0.00	0	(111,600)	0	(315,900)	(427,500)
		0.00	(75,000)	(172,500)	0	(713,900)	(961,400)

1.71 Legislative Reappropriation JCBA

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 2022 Actual Expenditures

2.00 FY 2022 Actual Expenditures JCBA

10000	General	14.00	1,143,800	167,900	0	4,393,000	5,704,700
OT 10000	General	0.00	0	0	0	0	0
18800	Dedicated	0.00	0	51,700	0	0	51,700
18801	Dedicated	0.00	0	0	0	4,204,200	4,204,200
34800	Federal	0.00	0	88,000	0	205,100	293,100
34900	Dedicated	0.00	0	0	0	327,000	327,000
		14.00	1,143,800	307,600	0	9,129,300	10,580,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							JCBA
10000	General	14.00	1,304,300	172,400	0	4,620,200	6,096,900	
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	1,304,300	482,000	0	9,843,200	11,629,500	

Appropriation Adjustment

4.11	Legislative Reappropriation							JCBA
This decision unit reflects reappropriation authority granted by SB 1385 in the 2022 legislative session.								
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

4.81	Safe Teen Reception Centers							JCBA
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 that 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.								
OT	10000	General	0.00	0	0	0	4,100,000	4,100,000
			0.00	0	0	0	4,100,000	4,100,000

FY 2023 Total Appropriation

5.00	FY 2023 Total Appropriation							JCBA
10000	General	14.00	1,304,300	172,400	0	4,620,200	6,096,900	
OT	10000	General	0.00	0	0	15,020,000	15,020,000	
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	1,304,300	482,000	0	24,863,200	26,649,500	

Appropriation Adjustments

6.32	Program Transfer							JCBA
This decision unit reflects a one-time net-zero program transfer.								
10000	General	2.00	164,300	0	0	0	164,300	
		2.00	164,300	0	0	0	164,300	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Estimated Expenditures									
7.00	FY 2023 Estimated Expenditures								JCBA
	10000	General	16.00	1,468,600	172,400	0	4,620,200	6,261,200	
OT	10000	General	0.00	0	0	0	15,020,000	15,020,000	
	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	
			16.00	1,468,600	482,000	0	24,863,200	26,813,800	

Base Adjustments

8.32	Program Transfer								JCBA
This decision unit reflects a net-zero program transfer of 1.0 FTP from Institutions to Community, Operations, and Program Services to meet agency operating needs.									
	10000	General	1.00	92,708	0	0	0	92,708	
			1.00	92,708	0	0	0	92,708	

8.33	Program Transfer								JCBA
This decision unit reflects a net-zero program transfer of 1.0 FTP from Institutions to Administration to meet agency operating needs.									
	10000	General	1.00	71,652	0	0	0	71,652	
			1.00	71,652	0	0	0	71,652	

8.41	Removal of One-Time Expenditures								JCBA
This decision unit removes one-time appropriation or re-appropriation from FY 2023.									
OT	10000	General	0.00	0	0	0	(15,020,000)	(15,020,000)	
			0.00	0	0	0	(15,020,000)	(15,020,000)	

FY 2024 Base

9.00	FY 2024 Base								JCBA
	10000	General	16.00	1,468,660	172,400	0	4,620,200	6,261,260	
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	
			16.00	1,468,660	482,000	0	9,843,200	11,793,860	

		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 2022 Milliman projection.							
10000	General	0.00	17,500	0	0	0	17,500
		0.00	17,500	0	0	0	17,500
10.12	Change in Variable Benefit Costs						JCBA
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.							
10000	General	0.00	(2,100)	0	0	0	(2,100)
		0.00	(2,100)	0	0	0	(2,100)
10.45	Risk Management Costs						JCBA
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.							
10000	General	0.00	0	(2,600)	0	0	(2,600)
		0.00	0	(2,600)	0	0	(2,600)
10.46	Controller's Fees						JCBA
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.							
10000	General	0.00	0	(300)	0	0	(300)
		0.00	0	(300)	0	0	(300)
10.61	Salary Multiplier - Regular Employees						JCBA
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.							
10000	General	0.00	43,000	0	0	0	43,000
		0.00	43,000	0	0	0	43,000
FY 2024 Total Maintenance							
11.00	FY 2024 Total Maintenance						JCBA
10000	General	16.00	1,527,060	169,500	0	4,620,200	6,316,760
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
		16.00	1,527,060	479,100	0	9,843,200	11,849,360

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Line Items									
12.02	Program Transfer								JCBA
The Governor recommends a net-zero program transfer of 2.0 FTP and General Fund from the Substance Abuse Disorders Services Program to Community Operations and Program Services Program. Combining the programs will allow the department flexibility to provide behavioral health services and support to youth in the areas of prevention, intervention, and treatment.									
	10000	General	2.00	213,600	134,400	0	2,680,800	3,028,800	
			2.00	213,600	134,400	0	2,680,800	3,028,800	
12.61	Human Resource Consolidation								JCBA
The Governor recommends the removal of 4.0 FTP and -\$454,300 General Fund to transfer the existing human resource positions to the authority of the Division of Human Resources (DHR) and recommends \$381,500 General Fund and \$1,000 dedicated and \$2,400 federal fund spending authority for the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.									
	10000	General	0.00	19,800	0	0	0	19,800	
			0.00	19,800	0	0	0	19,800	
12.92	Budget Law Exemptions/Other Adjustments								JCBA
The Governor recommends reappropriation authority for any unencumbered and unexpended balance from the FY 2023 supplemental appropriation recommended in DU 4.81.									
OT	10000	General	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	
FY 2024 Total									
13.00	FY 2024 Total								JCBA
	10000	General	18.00	1,760,460	303,900	0	7,301,000	9,365,360	
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	
			18.00	1,760,460	613,500	0	12,524,000	14,897,960	

		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 2022 Total Appropriation								JCCA
1.00	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	
1.21	Account Transfers							JCCA
	10000 General	0.00	0	905,400	43,600	(949,000)	0	
	34800 Federal	0.00	0	(57,800)	57,800	0	0	
	48129 Dedicated	0.00	0	(185,000)	185,000	0	0	
		0.00	0	662,600	286,400	(949,000)	0	
1.31	Transfers Between Programs							JCCA
	34900 Dedicated	0.00	0	(5,700)	0	0	(5,700)	
		0.00	0	(5,700)	0	0	(5,700)	
1.41	Receipts to Appropriation							JCCA
	34800 Federal	0.00	0	0	3,000	0	3,000	
		0.00	0	0	3,000	0	3,000	
1.61	Reverted Appropriation Balances							JCCA
	10000 General	0.00	(1,447,800)	(156,300)	(7,300)	(2,672,200)	(4,283,600)	
	34800 Federal	0.00	(14,900)	(10,100)	(3,000)	(753,200)	(781,200)	
	34900 Dedicated	0.00	0	(146,900)	0	(460,000)	(606,900)	
	48129 Dedicated	0.00	0	(173,000)	(141,500)	0	(314,500)	
		0.00	(1,462,700)	(486,300)	(151,800)	(3,885,400)	(5,986,200)	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Actual Expenditures									
2.00	FY 2022 Actual Expenditures								JCCA
	10000	General	357.00	23,115,000	2,186,100	36,300	317,300	25,654,700	
	34800	Federal	2.00	169,600	700,500	57,800	442,200	1,370,100	
	34900	Dedicated	0.00	0	86,000	0	0	86,000	
	48129	Dedicated	0.00	0	715,800	43,500	0	759,300	
OT	48129	Dedicated	0.00	0	0	291,400	0	291,400	
			359.00	23,284,600	3,688,400	429,000	759,500	28,161,500	

FY 2023 Original Appropriation									
3.00	FY 2023 Original Appropriation								JCCA
	10000	General	357.00	27,331,300	2,320,400	0	3,088,500	32,740,200	
	34800	Federal	2.00	197,000	768,400	0	1,195,400	2,160,800	
	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	27,528,300	4,451,200	300,600	4,743,900	37,024,000	

FY 2023 Total Appropriation									
5.00	FY 2023 Total Appropriation								JCCA
	10000	General	357.00	27,331,300	2,320,400	0	3,088,500	32,740,200	
	34800	Federal	2.00	197,000	768,400	0	1,195,400	2,160,800	
	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	27,528,300	4,451,200	300,600	4,743,900	37,024,000	

Appropriation Adjustments									
6.31	Program Transfer								JCCA
	This decision unit reflects a one-time net-zero program transfer.								
	10000	General	(1.00)	(67,100)	0	0	0	(67,100)	
			(1.00)	(67,100)	0	0	0	(67,100)	
6.32	Program Transfer								JCCA
	This decision unit reflects a one-time net-zero program transfer.								
	10000	General	(2.00)	(164,300)	0	0	0	(164,300)	
			(2.00)	(164,300)	0	0	0	(164,300)	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures							JCCA
	10000	General	354.00	27,099,900	2,320,400	0	3,088,500	32,508,800
	34800	Federal	2.00	197,000	768,400	0	1,195,400	2,160,800
	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
			356.00	27,296,900	4,451,200	300,600	4,743,900	36,792,600

Base Adjustments

8.31	Program Transfer							JCCA
This decision unit reflects a net-zero program transfer of 1.0 FTP from Institutions to Administration to meet agency operating needs.								
	10000	General	(1.00)	(67,061)	0	0	0	(67,061)
			(1.00)	(67,061)	0	0	0	(67,061)

8.32	Program Transfer							JCCA
This decision unit reflects a net-zero program transfer of 1.0 FTP from Institutions to Community, Operations, and Program Services to meet agency operating needs.								
	10000	General	(1.00)	(92,708)	0	0	0	(92,708)
			(1.00)	(92,708)	0	0	0	(92,708)

8.33	Program Transfer							JCCA
This decision unit reflects a net-zero program transfer of 1.0 FTP from Institutions to Administration to meet agency operating needs.								
	10000	General	(1.00)	(71,652)	0	0	0	(71,652)
			(1.00)	(71,652)	0	0	0	(71,652)

8.41	Removal of One-Time Expenditures							JCCA
This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
OT	34900	Dedicated	0.00	0	(50,000)	0	0	(50,000)
OT	48129	Dedicated	0.00	0	0	(300,600)	0	(300,600)
			0.00	0	(50,000)	(300,600)	0	(350,600)

FY 2024 Base

9.00	FY 2024 Base							JCCA
	10000	General	354.00	27,099,879	2,320,400	0	3,088,500	32,508,779
	34800	Federal	2.00	197,000	768,400	0	1,195,400	2,160,800
	34900	Dedicated	0.00	0	238,600	0	460,000	698,600
OT	34900	Dedicated	0.00	0	0	0	0	0
	48129	Dedicated	0.00	0	1,073,800	0	0	1,073,800
OT	48129	Dedicated	0.00	0	0	0	0	0
			356.00	27,296,879	4,401,200	0	4,743,900	36,441,979

			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 2022 Milliman projection.								
10000	General		0.00	446,300	0	0	0	446,300
34800	Federal		0.00	2,500	0	0	0	2,500
			0.00	448,800	0	0	0	448,800
10.12	Change in Variable Benefit Costs							JCCA
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.								
10000	General		0.00	(44,100)	0	0	0	(44,100)
34800	Federal		0.00	(300)	0	0	0	(300)
			0.00	(44,400)	0	0	0	(44,400)
10.31	Repair, Replacement, or Alteration Costs							JCCA
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.								
OT	48129	Dedicated	0.00	0	0	296,400	0	296,400
			0.00	0	0	296,400	0	296,400
10.45	Risk Management Costs							JCCA
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
10000	General		0.00	0	(20,600)	0	0	(20,600)
			0.00	0	(20,600)	0	0	(20,600)
10.46	Controller's Fees							JCCA
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.								
10000	General		0.00	0	(6,900)	0	0	(6,900)
			0.00	0	(6,900)	0	0	(6,900)
10.61	Salary Multiplier - Regular Employees							JCCA
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.								
10000	General		0.00	905,800	0	0	0	905,800
34800	Federal		0.00	6,400	0	0	0	6,400
			0.00	912,200	0	0	0	912,200
10.68	Other CEC Adjustments							JCCA
The Governor recommends an additional 6% change in employee compensation for public safety positions identified by the Division of Human Resources to be distributed as an equity adjustment.								
10000	General		0.00	650,200	0	0	0	650,200
			0.00	650,200	0	0	0	650,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Total Maintenance								
11.00	FY 2024 Total Maintenance							JCCA
	10000	General	354.00	29,058,079	2,292,900	0	3,088,500	34,439,479
	34800	Federal	2.00	205,600	768,400	0	1,195,400	2,169,400
	34900	Dedicated	0.00	0	238,600	0	460,000	698,600
OT	34900	Dedicated	0.00	0	0	0	0	0
	48129	Dedicated	0.00	0	1,073,800	0	0	1,073,800
OT	48129	Dedicated	0.00	0	0	296,400	0	296,400
			356.00	29,263,679	4,373,700	296,400	4,743,900	38,677,679
Line Items								
12.01	Electronic monitoring system upgrade							JCCA
The Governor recommends one-time dedicated fund spending authority to replace the electronic monitoring system, including training and implementation, to allow real time alerts on well-being checks for juveniles.								
OT	48129	Dedicated	0.00	0	75,000	0	0	75,000
			0.00	0	75,000	0	0	75,000
12.03	Youth Crisis Center Funding Shift to Health and Welfare							JCCA
The Governor recommends a transfer of federal fund spending authority from the Idaho Department of Juvenile Corrections to the Idaho Department of Health and Welfare (IDHW), Division of Behavioral Health, to administer and support the ongoing operation of one or more youth crisis centers in Idaho. The transfer of spending authority will facilitate ongoing youth crisis center operations and is consistent with IDHW's role in the funding of adult crisis centers. This request correlates directly with IDHW's DU 12.35 in the Division of Behavioral Health, Children's Mental Health Unit.								
	34800	Federal	0.00	0	0	0	(720,000)	(720,000)
			0.00	0	0	0	(720,000)	(720,000)
12.61	Human Resource Consolidation							JCCA
The Governor recommends the removal of 4.0 FTP and -\$454,300 General Fund to transfer the existing human resource positions to the authority of the Division of Human Resources (DHR) and recommends \$381,500 General Fund and \$1,000 dedicated and \$2,400 federal fund spending authority for the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.								
	10000	General	0.00	332,900	0	0	0	332,900
	34800	Federal	0.00	2,400	0	0	0	2,400
			0.00	335,300	0	0	0	335,300
12.62	Teacher Pay							JCCA
The Governor recommends General Fund and federal fund spending authority for instructor specialist positions at the Idaho Department of Juvenile Corrections to maintain public school teacher pay parity.								
	10000	General	0.00	201,900	0	0	0	201,900
	34800	Federal	0.00	9,400	0	0	0	9,400
			0.00	211,300	0	0	0	211,300
12.91	Budget Law Exemptions/Other Adjustments							JCCA
The Governor recommends reappropriation authority for any unencumbered and unexpended balance of dedicated fund spending authority for cottage furniture and fixtures from the FY 2023 appropriation, SB 1385.								
OT	34900	Dedicated	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 2024 Total							
13.00	FY 2024 Total						JCCA
	10000 General	354.00	29,592,879	2,292,900	0	3,088,500	34,974,279
	34800 Federal	2.00	217,400	768,400	0	475,400	1,461,200
	34900 Dedicated	0.00	0	238,600	0	460,000	698,600
OT	34900 Dedicated	0.00	0	0	0	0	0
	48129 Dedicated	0.00	0	1,073,800	0	0	1,073,800
OT	48129 Dedicated	0.00	0	75,000	296,400	0	371,400
		356.00	29,810,279	4,448,700	296,400	4,023,900	38,579,279

		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 2022 Total Appropriation								
1.00	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	
1.61	Reverted Appropriation Balances							JCEA
10000	General	0.00	(19,500)	(86,100)	0	(511,800)	(617,400)	
		0.00	(19,500)	(86,100)	0	(511,800)	(617,400)	
FY 2022 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							JCEA
10000	General	2.00	172,800	48,100	0	2,169,000	2,389,900	
		2.00	172,800	48,100	0	2,169,000	2,389,900	
FY 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							JCEA
10000	General	2.00	204,700	134,400	0	2,680,800	3,019,900	
		2.00	204,700	134,400	0	2,680,800	3,019,900	
FY 2023 Total Appropriation								
5.00	FY 2023 Total Appropriation							JCEA
10000	General	2.00	204,700	134,400	0	2,680,800	3,019,900	
		2.00	204,700	134,400	0	2,680,800	3,019,900	
FY 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures							JCEA
10000	General	2.00	204,700	134,400	0	2,680,800	3,019,900	
		2.00	204,700	134,400	0	2,680,800	3,019,900	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Base								
9.00	FY 2024 Base							JCEA
	10000 General	2.00	204,700	134,400	0	2,680,800	3,019,900	
		2.00	204,700	134,400	0	2,680,800	3,019,900	
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 2022 Milliman projection.							
	10000 General	0.00	2,500	0	0	0	2,500	
		0.00	2,500	0	0	0	2,500	
10.12	Change in Variable Benefit Costs							JCEA
	This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.							
	10000 General	0.00	(300)	0	0	0	(300)	
		0.00	(300)	0	0	0	(300)	
10.61	Salary Multiplier - Regular Employees							JCEA
	The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.							
	10000 General	0.00	6,700	0	0	0	6,700	
		0.00	6,700	0	0	0	6,700	
FY 2024 Total Maintenance								
11.00	FY 2024 Total Maintenance							JCEA
	10000 General	2.00	213,600	134,400	0	2,680,800	3,028,800	
		2.00	213,600	134,400	0	2,680,800	3,028,800	
Line Items								
12.02	Program Transfer							JCEA
	The Governor recommends a net-zero program transfer of 2.0 FTP and General Fund from the Substance Abuse Disorders Services Program to Community Operations and Program Services Program. Combining the programs will allow the department flexibility to provide behavioral health services and support to youth in the areas of prevention, intervention, and treatment.							
	10000 General	(2.00)	(213,600)	(134,400)	0	(2,680,800)	(3,028,800)	
		(2.00)	(213,600)	(134,400)	0	(2,680,800)	(3,028,800)	
FY 2024 Total								
13.00	FY 2024 Total							JCEA
	10000 General	0.00	0	0	0	0	0	
		0.00	0	0	0	0	0	