Program Budget Comparison

The following table summarizes the total executive budget for the program by year, type of expenditure, and source of funding.

Program Budget Comparison Budget Item	Base Fiscal 2012	Approp. Fiscal 2013	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 12-13	Biennium Fiscal 14-15	Biennium Change	Biennium % Change
FTE	202.35	202.35	202.35	202.35	202.35	202.35	0.00	0.00%
Personal Services	10,664,340	10,891,106	11,144,292	11,424,381	21,555,446	22,568,673	1,013,227	4.70%
Operating Expenses	2,373,517	2,245,738	2,457,290	2,369,175	4,619,255	4,826,465	207,210	4.49%
Equipment & Intangible Assets	0	0	0	0	0	0	0	n/a
Benefits & Claims	2,330,087	2,940,542	2,330,087	2,330,087	5,270,629	4,660,174	(610,455)	(11.58%)
Transfers	3,459,909	2,848,231	3,459,909	3,459,909	6,308,140	6,919,818	611,678	9.70%
Debt Service	20,877	20,933	20,877	20,877	41,810	41,754	(56)	(0.13%)
Total Costs	**$18,848,730**	**$18,946,550**	**$19,412,455**	**$19,604,429**	**$37,795,280**	**$39,016,884**	**$1,221,604**	**3.23%**
General Fund	17,961,315	18,077,597	18,525,040	18,717,014	36,038,912	37,242,054	1,203,142	3.34%
State Special	871,410	853,560	871,410	871,410	1,724,970	1,742,820	17,850	1.03%
Federal Special	16,005	15,393	16,005	16,005	31,398	32,010	612	1.95%
Total Funds	**$18,848,730**	**$18,946,550**	**$19,412,455**	**$19,604,429**	**$37,795,280**	**$39,016,884**	**$1,221,604**	**3.23%**

Program Description

The Youth Services Division is responsible for all state operated youth programs including Pine Hills Youth Correctional Facility for males located in Miles City, Riverside Youth Correctional Facility for females in Boulder, Youth Community Corrections including Juvenile Parole, interstate compact services for probation and parole, re-entry services, transition centers, detention licensing, and transportation. Additional responsibilities include research, training, and administrative support services.

Program Highlights

Youth Services Division
Major Budget Highlights

- Major factors contributing to the proposed funding increase are:
  - Requests to fund correctional officer career ladder pay adjustments
  - A request to fund the replacement of doors at the Riverside Youth Correctional Facility

Funding

The following table shows program funding, by source for the 2015 biennium as recommended by the Governor.

Total Department Of Corrections Funding by Source of Authority 2015 Biennium Budget - Youth Services							
Funds	HB 2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	MCA Reference	Statutory Category
General Fund	$37,242,054	$0	$0	$37,242,054	95.5%		
State Special Total	$1,742,820	$0	$0	$1,742,820	4.5%		
02034 Earmarked Alcohol Funds	$51,046	$0	$0	$51,046	0.1%		
02916 Phs-canteen	$7,550	$0	$0	$7,550	0.0%		
02927 Phs Donations/i & I	$814,058	$0	$0	$814,058	2.1%		
03530 6901-foster Care 93.658	$32,010	$0	$0	$32,010	0.1%		
Total All Funds	$39,016,884	$0	$0	$39,016,884	100.0%		
Percent - Total All Sources	**100.0%**	**0.0%**	**0.0%**				

This division receives about 95% of its support from the general fund. State special revenue, primarily from parental contributions toward the costs of care and interest and income related to Pine Hills school lands, provides about 4% of the division's funding. The division also receives a small amount of federal funds from the Title IV-E Foster Care and Adoption Program.

Budget Summary by Category

The following summarizes the total budget by base, present law adjustments, and new proposals.

Budget Summary by Category	General Fund				Total Funds			
Budget Item	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget
Base Budget	17,961,315	17,961,315	35,922,630	96.46%	18,848,730	18,848,730	37,697,460	96.62%
Statewide PL Adjustments	(60,334)	(36,954)	(97,288)	(0.26%)	(60,334)	(36,954)	(97,288)	(0.25%)
Other PL Adjustments	624,059	792,653	1,416,712	3.80%	624,059	792,653	1,416,712	3.63%
New Proposals	0	0	0	0.00%	0	0	0	0.00%
Total Budget	**$18,525,040**	**$18,717,014**	**$37,242,054**		**$19,412,455**	**$19,604,429**	**$39,016,884**	

Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the adjusted base budget proposed by the executive. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

Present Law Adjustments	Fiscal 2014					Fiscal 2015				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					398,405					410,372
Vacancy Savings					(442,512)					(442,984)
Inflation/Deflation					(16,227)					(4,342)
Total Statewide Present Law Adjustments		**($60,334)**	**$0**	**$0**	**($60,334)**		**($36,954)**	**$0**	**$0**	**($36,954)**
DP 501 - PHYCF Overtime/Holiday Worked	0.00	164,120	0	0	164,120	0.00	164,120	0	0	164,120
DP 502 - RYCF Overtime/Holiday Worked	0.00	37,567	0	0	37,567	0.00	37,567	0	0	37,567
DP 503 - YTC Overtime/Holiday Worked	0.00	22,927	0	0	22,927	0.00	22,927	0	0	22,927
DP 504 - PHYCF Inmate Pay	0.00	29,850	0	0	29,850	0.00	29,850	0	0	29,850
DP 505 - RYCF Inmate Pay	0.00	1,000	0	0	1,000	0.00	1,000	0	0	1,000
DP 507 - RYCF Safety and Security OTO/BIEN	0.00	100,000	0	0	100,000	0.00	0	0	0	0
DP 999 - Fund Career Ladder for Correctional Officers	0.00	268,595	0	0	268,595	0.00	537,189	0	0	537,189
Total Other Present Law Adjustments	**0.00**	**$624,059**	**$0**	**$0**	**$624,059**	**0.00**	**$792,653**	**$0**	**$0**	**$792,653**
Grand Total All Present Law Adjustments	**0.00**	**$563,725**	**$0**	**$0**	**$563,725**	**0.00**	**$755,699**	**$0**	**$0**	**$755,699**

Sub-Program Details

JUVENILE CORRECTIONS ADMIN 01

Sub-Program Proposed Budget

The following table summarizes the total executive budget for the sub-program by year, type of expenditure, and source of funding.

Sub-Program Proposed Budget Budget Item	Base Budget Fiscal 2012	PL Base Adjustment Fiscal 2014	New Proposals Fiscal 2014	Total Exec. Budget Fiscal 2014	PL Base Adjustment Fiscal 2015	New Proposals Fiscal 2015	Total Exec. Budget Fiscal 2015	Total Exec. Budget Fiscal 14-15
FTE	4.00	0.00	0.00	4.00	0.00	0.00	4.00	4.00
Personal Services	212,956	26,659	0	239,615	28,049	0	241,005	480,620
Operating Expenses	46,909	(150)	0	46,759	(36)	0	46,873	93,632
Total Costs	**$259,865**	**$26,509**	**$0**	**$286,374**	**$28,013**	**$0**	**$287,878**	**$574,252**
General Fund	259,865	26,509	0	286,374	28,013	0	287,878	574,252
Total Funds	**$259,865**	**$26,509**	**$0**	**$286,374**	**$28,013**	**$0**	**$287,878**	**$574,252**

Sub-Program Description

This subprogram includes the division administrator and statewide management functions for the division.

Budget Summary by Category

The following summarizes the total budget by base, present law adjustments, and new proposals.

Budget Summary by Category	General Fund				Total Funds			
Budget Item	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent Of Budget
Base Budget	259,865	259,865	519,730	90.51%	259,865	259,865	519,730	90.51%
Statewide PL Adjustments	26,509	28,013	54,522	9.49%	26,509	28,013	54,522	9.49%
Other PL Adjustments	0	0	0	0.00%	0	0	0	0.00%
New Proposals	0	0	0	0.00%	0	0	0	0.00%
Total Budget	**$286,374**	**$287,878**	**$574,252**		**$286,374**	**$287,878**	**$574,252**	

Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the adjusted base budget proposed by the executive. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

Present Law Adjustments	Fiscal 2014					Fiscal 2015				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					36,643					38,091
Vacancy Savings					(9,984)					(10,042)
Inflation/Deflation					(150)					(36)
Total Statewide Present Law Adjustments		**$26,509**	**$0**	**$0**	**$26,509**		**$28,013**	**$0**	**$0**	**$28,013**
Grand Total All Present Law Adjustments	**0.00**	**$26,509**	**$0**	**$0**	**$26,509**	**0.00**	**$28,013**	**$0**	**$0**	**$28,013**

JUVENILE CORRECTIONS BUREAU 02

Sub-Program Proposed Budget

The following table summarizes the total executive budget for the sub-program by year, type of expenditure, and source of funding.

Sub-Program Proposed Budget								
Budget Item	Base Budget Fiscal 2012	PL Base Adjustment Fiscal 2014	New Proposals Fiscal 2014	Total Exec. Budget Fiscal 2014	PL Base Adjustment Fiscal 2015	New Proposals Fiscal 2015	Total Exec. Budget Fiscal 2015	Total Exec. Budget Fiscal 14-15
FTE	24.00	0.00	0.00	24.00	0.00	0.00	24.00	24.00
Personal Services	1,447,035	9,931	0	1,456,966	11,642	0	1,458,677	2,915,643
Operating Expenses	804,987	(4,561)	0	800,426	(3,026)	0	801,961	1,602,387
Total Costs	**$2,252,022**	**$5,370**	**$0**	**$2,257,392**	**$8,616**	**$0**	**$2,260,638**	**$4,518,030**
General Fund	2,252,022	5,370	0	2,257,392	8,616	0	2,260,638	4,518,030
Total Funds	**$2,252,022**	**$5,370**	**$0**	**$2,257,392**	**$8,616**	**$0**	**$2,260,638**	**$4,518,030**

Sub-Program Description

This subprogram includes juvenile community corrections and functions such as parole officers and the Juvenile Re-entry Program.

Budget Summary by Category

The following summarizes the total budget by base, present law adjustments, and new proposals.

Budget Summary by Category	General Fund				Total Funds			
Budget Item	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent Of Budget
Base Budget	2,252,022	2,252,022	4,504,044	99.69%	2,252,022	2,252,022	4,504,044	99.69%
Statewide PL Adjustments	5,370	8,616	13,986	0.31%	5,370	8,616	13,986	0.31%
Other PL Adjustments	0	0	0	0.00%	0	0	0	0.00%
New Proposals	0	0	0	0.00%	0	0	0	0.00%
Total Budget	**$2,257,392**	**$2,260,638**	**$4,518,030**		**$2,257,392**	**$2,260,638**	**$4,518,030**	

Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the adjusted base budget proposed by the executive. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

Present Law Adjustments	Fiscal 2014					Fiscal 2015				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					70,639					72,420
Vacancy Savings					(60,708)					(60,778)
Inflation/Deflation					(4,561)					(3,026)
Total Statewide Present Law Adjustments		**$5,370**	**$0**	**$0**	**$5,370**		**$8,616**	**$0**	**$0**	**$8,616**
Grand Total All Present Law Adjustments	**0.00**	**$5,370**	**$0**	**$0**	**$5,370**	**0.00**	**$8,616**	**$0**	**$0**	**$8,616**

RIVERSIDE YOUTH CORRECTIONAL FACIL 03

Sub-Program Proposed Budget

The following table summarizes the total executive budget for the sub-program by year, type of expenditure, and source of funding.

Sub-Program Proposed Budget								
Budget Item	Base Budget Fiscal 2012	PL Base Adjustment Fiscal 2014	New Proposals Fiscal 2014	Total Exec. Budget Fiscal 2014	PL Base Adjustment Fiscal 2015	New Proposals Fiscal 2015	Total Exec. Budget Fiscal 2015	Total Exec. Budget Fiscal 14-15
FTE	32.50	0.00	0.00	32.50	0.00	0.00	32.50	32.50
Personal Services	1,663,090	273,873	0	1,936,963	375,328	0	2,038,418	3,975,381
Operating Expenses	268,122	96,790	0	364,912	(1,777)	0	266,345	631,257
Debt Service	20,877	0	0	20,877	0	0	20,877	41,754
Total Costs	**$1,952,089**	**$370,663**	**$0**	**$2,322,752**	**$373,551**	**$0**	**$2,325,640**	**$4,648,392**
General Fund	1,930,397	370,663	0	2,301,060	373,551	0	2,303,948	4,605,008
State/Other Special	21,692	0	0	21,692	0	0	21,692	43,384
Total Funds	**$1,952,089**	**$370,663**	**$0**	**$2,322,752**	**$373,551**	**$0**	**$2,325,640**	**$4,648,392**

Sub-Program Description

This subprogram consists of Riverside Youth Correctional Facility (RYCF), which is the state operated juvenile correctional institution for females located in Boulder.

Budget Summary by Category

The following summarizes the total budget by base, present law adjustments, and new proposals.

Budget Summary by Category	General Fund				Total Funds			
Budget Item	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent Of Budget
Base Budget	1,930,397	1,930,397	3,860,794	83.84%	1,952,089	1,952,089	3,904,178	83.99%
Statewide PL Adjustments	132,468	135,728	268,196	5.82%	132,468	135,728	268,196	5.77%
Other PL Adjustments	238,195	237,823	476,018	10.34%	238,195	237,823	476,018	10.24%
New Proposals	0	0	0	0.00%	0	0	0	0.00%
Total Budget	**$2,301,060**	**$2,303,948**	**$4,605,008**		**$2,322,752**	**$2,325,640**	**$4,648,392**	

Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the adjusted base budget proposed by the executive. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

Present Law Adjustments	Fiscal 2014					Fiscal 2015				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					210,626					212,530
Vacancy Savings					(74,948)					(75,025)
Inflation/Deflation					(3,210)					(1,777)
Total Statewide Present Law Adjustments		**$132,468**	**$0**	**$0**	**$132,468**		**$135,728**	**$0**	**$0**	**$135,728**
DP 502 - RYCF Overtime/Holiday Worked	0.00	37,567	0	0	37,567	0.00	37,567	0	0	37,567
DP 505 - RYCF Inmate Pay	0.00	1,000	0	0	1,000	0.00	1,000	0	0	1,000
DP 507 - RYCF Safety and Security OTO/BIEN	0.00	100,000	0	0	100,000	0.00	0	0	0	0
DP 999 - Fund Career Ladder for Correctional Officers	0.00	99,628	0	0	99,628	0.00	199,256	0	0	199,256
Total Other Present Law Adjustments	**0.00**	**$238,195**	**$0**	**$0**	**$238,195**	**0.00**	**$237,823**	**$0**	**$0**	**$237,823**
Grand Total All Present Law Adjustments	**0.00**	**$370,663**	**$0**	**$0**	**$370,663**	**0.00**	**$373,551**	**$0**	**$0**	**$373,551**

DP 502 - RYCF Overtime/Holiday Worked – The executive requests general fund to fund overtime and holidays worked at the base level. These expenses are zero-based and must be requested in full each biennium.

DP 505 - RYCF Inmate Pay – The executive requests general fund to fund inmate pay at the Riverside Youth Correctional Facility. Youth pay restitution to their victims through their work. These expenses are zero-based and must be requested in full each biennium.

DP 507 - RYCF Safety and Security OTO/BIEN – The executive requests general fund for a project to replace doors throughout the Riverside Youth Correctional Facility. The executive recommends designating funding as one-time-only and biennial.

DP 999 - Fund Career Ladder for Correctional Officers – The executive requests general fund to fund adjustments to the career ladder for correctional officers. The career ladder provides incremental competency pay adjustments under a negotiated pay schedule for employees as they achieve certain educational and experiential milestones.

LFD COMMENT

This request is related to a decision made by the Board of Personnel Appeals. For further information on this decision refer to the agency discussion under agency wide decision packages.

Sub-Program Details

TRANSITION CENTERS 04

Sub-Program Proposed Budget

The following table summarizes the total executive budget for the sub-program by year, type of expenditure, and source of funding.

Sub-Program Proposed Budget Budget Item	Base Budget Fiscal 2012	PL Base Adjustment Fiscal 2014	New Proposals Fiscal 2014	Total Exec. Budget Fiscal 2014	PL Base Adjustment Fiscal 2015	New Proposals Fiscal 2015	Total Exec. Budget Fiscal 2015	Total Exec. Budget Fiscal 14-15
FTE	15.00	0.00	0.00	15.00	0.00	0.00	15.00	15.00
Personal Services	772,719	(8,826)	0	763,893	28,463	0	801,182	1,565,075
Operating Expenses	118,477	653	0	119,130	1,517	0	119,994	239,124
Total Costs	**$891,196**	**($8,173)**	**$0**	**$883,023**	**$29,980**	**$0**	**$921,176**	**$1,804,199**
General Fund	871,011	(8,173)	0	862,838	29,980	0	900,991	1,763,829
State/Other Special	20,185	0	0	20,185	0	0	20,185	40,370
Total Funds	**$891,196**	**($8,173)**	**$0**	**$883,023**	**$29,980**	**$0**	**$921,176**	**$1,804,199**

Sub-Program Description

This subprogram includes the youth transition center (YTC), a group home for youth returning to the community that is located in Great Falls.

Budget Summary by Category

The following summarizes the total budget by base, present law adjustments, and new proposals.

Budget Summary by Category	General Fund				Total Funds			
Budget Item	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent Of Budget
Base Budget	871,011	871,011	1,742,022	98.76%	891,196	891,196	1,782,392	98.79%
Statewide PL Adjustments	(67,215)	(65,177)	(132,392)	(7.51%)	(67,215)	(65,177)	(132,392)	(7.34%)
Other PL Adjustments	59,042	95,157	154,199	8.74%	59,042	95,157	154,199	8.55%
New Proposals	0	0	0	0.00%	0	0	0	0.00%
Total Budget	**$862,838**	**$900,991**	**$1,763,829**		**$883,023**	**$921,176**	**$1,804,199**	

Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the adjusted base budget proposed by the executive. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

Present Law Adjustments	Fiscal 2014					Fiscal 2015				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					(38,499)					(37,280)
Vacancy Savings					(29,369)					(29,414)
Inflation/Deflation					653					1,517
Total Statewide Present Law Adjustments		**($67,215)**	**$0**	**$0**	**($67,215)**		**($65,177)**	**$0**	**$0**	**($65,177)**
DP 503 - YTC Overtime/Holiday Worked	0.00	22,927	0	0	22,927	0.00	22,927	0	0	22,927
DP 999 - Fund Career Ladder for Correctional Officers	0.00	36,115	0	0	36,115	0.00	72,230	0	0	72,230
Total Other Present Law Adjustments	**0.00**	**$59,042**	**$0**	**$0**	**$59,042**	**0.00**	**$95,157**	**$0**	**$0**	**$95,157**
Grand Total All Present Law Adjustments	**0.00**	**($8,173)**	**$0**	**$0**	**($8,173)**	**0.00**	**$29,980**	**$0**	**$0**	**$29,980**

DP 503 - YTC Overtime/Holiday Worked - The executive requests general fund to fund overtime and holidays worked at the base level. These expenses are zero-based and must be requested in full each biennium.

DP 999 - Fund Career Ladder for Correctional Officers - The executive requests general fund to fund adjustments to the career ladder for correctional officers. The career ladder provides incremental competency pay adjustments under a negotiated pay schedule for employees as they achieve certain educational and experiential milestones.

LFD COMMENT

This request is related to a decision made by the Board of Personnel Appeals. For further information on this decision refer to the agency discussion under agency wide decision packages.

Sub-Program Details

PINE HILLS YOUTH CORRECTIONAL FACI 05

Sub-Program Proposed Budget

The following table summarizes the total executive budget for the sub-program by year, type of expenditure, and source of funding.

Sub-Program Proposed Budget Budget Item	Base Budget Fiscal 2012	PL Base Adjustment Fiscal 2014	New Proposals Fiscal 2014	Total Exec. Budget Fiscal 2014	PL Base Adjustment Fiscal 2015	New Proposals Fiscal 2015	Total Exec. Budget Fiscal 2015	Total Exec. Budget Fiscal 14-15
FTE	126.85	0.00	0.00	126.85	0.00	0.00	126.85	126.85
Personal Services	6,568,540	178,315	0	6,746,855	316,559	0	6,885,099	13,631,954
Operating Expenses	1,133,998	(8,959)	0	1,125,039	(1,020)	0	1,132,978	2,258,017
Benefits & Claims	48,492	0	0	48,492	0	0	48,492	96,984
Total Costs	**$7,751,030**	**$169,356**	**$0**	**$7,920,386**	**$315,539**	**$0**	**$8,066,569**	**$15,986,955**
General Fund	7,115,293	169,356	0	7,284,649	315,539	0	7,430,832	14,715,481
State/Other Special	635,737	0	0	635,737	0	0	635,737	1,271,474
Total Funds	**$7,751,030**	**$169,356**	**$0**	**$7,920,386**	**$315,539**	**$0**	**$8,066,569**	**$15,986,955**

Sub-Program Description

This subprogram includes Pine Hills Youth Correctional Facility (PHYCF), the state operated institution for males, located in Miles City.

Budget Summary by Category

The following summarizes the total budget by base, present law adjustments, and new proposals.

Budget Summary by Category	General Fund				Total Funds			
Budget Item	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent Of Budget
Base Budget	7,115,293	7,115,293	14,230,586	96.70%	7,751,030	7,751,030	15,502,060	96.97%
Statewide PL Adjustments	(157,466)	(144,134)	(301,600)	(2.05%)	(157,466)	(144,134)	(301,600)	(1.89%)
Other PL Adjustments	326,822	459,673	786,495	5.34%	326,822	459,673	786,495	4.92%
New Proposals	0	0	0	0.00%	0	0	0	0.00%
Total Budget	**$7,284,649**	**$7,430,832**	**$14,715,481**		**$7,920,386**	**$8,066,569**	**$15,986,955**	

Present Law Adjustments

The “Present Law Adjustments” table shows the changes to the adjusted base budget proposed by the executive. “Statewide Present Law” adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

Present Law Adjustments	Fiscal 2014					Fiscal 2015				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					118,996					124,611
Vacancy Savings					(267,503)					(267,725)
Inflation/Deflation					(8,959)					(1,020)
Total Statewide Present Law Adjustments		**($157,466)**	**$0**	**$0**	**($157,466)**		**($144,134)**	**$0**	**$0**	**($144,134)**
DP 501 - PHYCF Overtime/Holiday Worked	0.00	164,120	0	0	164,120	0.00	164,120	0	0	164,120
DP 504 - PHYCF Inmate Pay	0.00	29,850	0	0	29,850	0.00	29,850	0	0	29,850
DP 999 - Fund Career Ladder for Correctional Officers	0.00	132,852	0	0	132,852	0.00	265,703	0	0	265,703
Total Other Present Law Adjustments	**0.00**	**$326,822**	**$0**	**$0**	**$326,822**	**0.00**	**$459,673**	**$0**	**$0**	**$459,673**
Grand Total All Present Law Adjustments	**0.00**	**$169,356**	**$0**	**$0**	**$169,356**	**0.00**	**$315,539**	**$0**	**$0**	**$315,539**

DP 501 - PHYCF Overtime/Holiday Worked - The executive requests general fund to fund overtime and holidays worked at the base level. These expenses are zero-based and must be requested in full each biennium.

DP 504 - PHYCF Inmate Pay - The executive requests general fund to fund inmate pay at Pine Hills. Youth pay restitution to their victims through their work.

DP 999 - Fund Career Ladder for Correctional Officers - The executive requests general fund to fund adjustments to the career ladder for correctional officers. The career ladder provides incremental competency pay adjustments under a negotiated pay schedule for employees as they achieve certain educational and experiential milestones.

LFD COMMENT

This request is related to a decision made by the Board of Personnel Appeals. For further information on this decision refer to the agency discussion under agency wide decision packages.

Sub-Program Details

JUVENILE PLACEMENT FUNDS 06

Sub-Program Proposed Budget

The following table summarizes the total executive budget for the sub-program by year, type of expenditure, and source of funding.

Sub-Program Proposed Budget Budget Item	Base Budget Fiscal 2012	PL Base Adjustment Fiscal 2014	New Proposals Fiscal 2014	Total Exec. Budget Fiscal 2014	PL Base Adjustment Fiscal 2015	New Proposals Fiscal 2015	Total Exec. Budget Fiscal 2015	Total Exec. Budget Fiscal 14-15
Operating Expenses	1,024	0	0	1,024	0	0	1,024	2,048
Benefits & Claims	2,281,595	0	0	2,281,595	0	0	2,281,595	4,563,190
Transfers	3,459,909	0	0	3,459,909	0	0	3,459,909	6,919,818
Total Costs	**$5,742,528**	**$0**	**$0**	**$5,742,528**	**$0**	**$0**	**$5,742,528**	**$11,485,056**
General Fund	5,532,727	0	0	5,532,727	0	0	5,532,727	11,065,454
State/Other Special	193,796	0	0	193,796	0	0	193,796	387,592
Federal Special	16,005	0	0	16,005	0	0	16,005	32,010
Total Funds	**$5,742,528**	**$0**	**$0**	**$5,742,528**	**$0**	**$0**	**$5,742,528**	**$11,485,056**

Sub-Program Description

This subprogram includes funding that is utilized by parole officers to place youth in community residential placements. These funds are also utilized by Juvenile Probation Officers and Youth Courts within the Judicial Branch for the placement of youth on probation.

Budget Summary by Category

The following summarizes the total budget by base, present law adjustments, and new proposals.

Budget Summary by Category	General Fund				Total Funds			
Budget Item	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent Of Budget
Base Budget	5,532,727	5,532,727	11,065,454	100.00%	5,742,528	5,742,528	11,485,056	100.00%
Statewide PL Adjustments	0	0	0	0.00%	0	0	0	0.00%
Other PL Adjustments	0	0	0	0.00%	0	0	0	0.00%
New Proposals	0	0	0	0.00%	0	0	0	0.00%
Total Budget	**$5,532,727**	**$5,532,727**	**$11,065,454**		**$5,742,528**	**$5,742,528**	**$11,485,056**	