

STATEMENT OF PURPOSE

RS29726 / S1385

This is the FY 2023 original appropriation bill for the Department of Juvenile Corrections. It appropriates a total of \$56,539,300 and caps the number of authorized full-time equivalent positions at 413.00. For benefit costs, the bill increases the appropriated amount for health insurance by \$850 to \$12,500 per eligible full time FTP, includes a one-year holiday of unemployment insurance, and adjusts workers' compensation amounts. The bill also provides funding for permanent employees for the equivalent of a 3% salary structure shift and provides \$1.25 per hour per eligible employee to be distributed based on merit for change in employee compensation. The bill funds three line items, which provide additional funds for institutional staff pay, cottage furniture and fixtures, and educator career ladder. Also included in this bill are two onetime FY 2022 supplemental appropriations, which provides funding for safe teen receptions centers and youth crisis centers.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2022 Original Appropriation	414.00	43,396,700	7,443,200	2,868,900	53,708,800
1. Safe Teen Reception Centers	0.00	6,500,000	0	0	6,500,000
2. Youth Crisis Centers	0.00	4,420,000	0	0	4,420,000
FY 2022 Total Appropriation	414.00	54,316,700	7,443,200	2,868,900	64,628,800
FY 2022 Estimated Expenditures	414.00	54,316,700	7,443,200	2,868,900	64,628,800
Removal of Onetime Expenditures	0.00	(11,370,000)	(571,900)	0	(11,941,900)
Base Adjustments	(1.00)	0	0	0	0
FY 2023 Base	413.00	42,946,700	6,871,300	2,868,900	52,686,900
Personnel Benefit Costs	0.00	337,800	1,300	1,600	340,700
Replacement Items	0.00	0	657,000	0	657,000
Statewide Cost Allocation	0.00	32,800	0	0	32,800
Change in Employee Compensation	0.00	2,016,300	6,700	10,900	2,033,900
FY 2023 Program Maintenance	413.00	45,333,600	7,536,300	2,881,400	55,751,300
1. Institutional Staff Pay	0.00	675,000	0	0	675,000
2. Cottage Furniture and Fixtures	0.00	0	50,000	0	50,000
3. Educator Career Ladder	0.00	63,000	0	0	63,000
Reappropriation Authority	0.00	0	0	0	0
FY 2023 Total	413.00	46,071,600	7,586,300	2,881,400	56,539,300
Chg from FY 2022 Orig Approp	(1.00)	2,674,900	143,100	12,500	2,830,500
% Chg from FY 2022 Orig Approp.	(0.2%)	6.2%	1.9%	0.4%	5.3%

Contact:

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DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).