

STATEMENT OF PURPOSE

RS28652 / H0228

This is the FY 2022 original appropriation bill for the Department of Juvenile Corrections. It appropriates a total of \$53,708,800 and caps the number of authorized full-time equivalent positions at 414.00. For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP, extends the holiday for the employer's sick leave contribution rate for another year, and restores funding for the employer's unemployment insurance contribution rate. Funding for replacement items includes \$571,900 from dedicated funds for various items. The bill also provides funding for the equivalent of a 2% change in employee compensation for permanent state employees and a 2% upward shift in the compensation schedule. The bill funds two line items, which provide \$450,000 for replacement of the Idaho Juvenile Offender System and \$49,600 for instructor pay.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2021 Original Appropriation	414.00	42,296,400	7,459,200	2,865,100	52,620,700
Executive Holdback	0.00	(2,114,800)	0	0	(2,114,800)
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2021 Estimated Expenditures	414.00	40,181,600	7,459,200	2,865,100	50,505,900
Removal of Onetime Expenditures	0.00	0	(589,700)	0	(589,700)
Base Adjustments	0.00	0	0	0	0
Restore Rescissions	0.00	2,114,800	0	0	2,114,800
FY 2022 Base	414.00	42,296,400	6,869,500	2,865,100	52,031,000
Benefit Costs	0.00	105,700	300	700	106,700
Replacement Items	0.00	0	571,900	0	571,900
Statewide Cost Allocation	0.00	13,000	0	0	13,000
Change in Employee Compensation	0.00	482,000	1,500	3,100	486,600
FY 2022 Program Maintenance	414.00	42,897,100	7,443,200	2,868,900	53,209,200
1. IJOS Replacement	0.00	450,000	0	0	450,000
2. Instructor Pay	0.00	49,600	0	0	49,600
FY 2022 Total	414.00	43,396,700	7,443,200	2,868,900	53,708,800
Chg from FY 2021 Orig Approp	0.00	1,100,300	(16,000)	3,800	1,088,100
% Chg from FY 2021 Orig Approp.	0.0%	2.6%	(0.2%)	0.1%	2.1%

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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).