

## STATEMENT OF PURPOSE

RS30558 / H0282

This is the FY 2024 original appropriation bill for the Department of Juvenile Corrections. It appropriates a total of \$58,296,100 and caps the number of authorized full-time equivalent positions at 409.00. The bill funds three line items, which provides funding for an electronic monitoring system, a transfer of 2.00 FTP and \$3,028,200 from the Community-Based Substance Abuse Treatment Services Program to the Community Operations Program Services Program, and funding to increase pay for educators. Also included in this bill is a onetime FY 2023 supplemental, which provides funding for youth assessment centers.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2023 Original Appropriation	413.00	46,071,600	7,586,300	2,881,400	56,539,300
Prior Year Reappropriation	0.00	11,156,300	0	0	11,156,300
1. Youth Assessment Centers	0.00	4,100,000	0	0	4,100,000
FY 2023 Total Appropriation	413.00	61,327,900	7,586,300	2,881,400	71,795,600
Executive Carry Forward	0.00	0	80,400	0	80,400
Expenditure Adjustments	0.00	0	0	0	0
FY 2023 Estimated Expenditures	413.00	61,327,900	7,666,700	2,881,400	71,876,000
Removal of Onetime Expenditures	0.00	(15,256,300)	(787,400)	0	(16,043,700)
Base Adjustments	0.00	0	0	0	0
FY 2024 Base	413.00	46,071,600	6,879,300	2,881,400	55,832,300
Personnel Benefit Costs	0.00	459,900	1,800	2,200	463,900
Inflationary Adjustments	0.00	6,000	0	0	6,000
Replacement Items	0.00	0	588,300	0	588,300
Statewide Cost Allocation	0.00	(4,000)	0	0	(4,000)
Change in Employee Compensation	0.00	1,893,600	3,000	6,100	1,902,700
FY 2024 Program Maintenance	413.00	48,427,100	7,472,400	2,889,700	58,789,200
DHR Consolidation	(4.00)	(72,800)	1,000	2,400	(69,400)
1. Electronic Monitoring System	0.00	0	75,000	0	75,000
2. Transfer SUDS Program to COPS	0.00	0	0	0	0
3. Youth Crisis Center Funding	0.00	0	0	(720,000)	(720,000)
Educator Career Ladder	0.00	211,700	0	9,600	221,300
Budget Law Exemptions/Other Adjustments	0.00	0	0	0	0
FY 2024 Total	409.00	48,566,000	7,548,400	2,181,700	58,296,100
Chg from FY 2023 Orig Approp	(4.00)	2,494,400	(37,900)	(699,700)	1,756,800
% Chg from FY 2023 Orig Approp.	(1.0%)	5.4%	(0.5%)	(24.3%)	3.1%

**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).

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