Department: Human Services FY 2008-09
Office: Division of Youth Corrections

SCHEDULE 2
BUDGET SUMMARY

10/26/07 11:51

Item	Actual FY 2006		Actual FY 2007		Appropriation FY 2008		Estimate FY 2008		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
(A) ADMINISTRATION	1,286,924	14.5	1,345,391	14.9	1,279,262	15.9	1,462,473	15.9	1,365,497	15.9
General Fund	1,259,589		1,318,056		1,252,040		1,432,340		1,337,131	
Cash Funds										
Cash Funds Exempt	27,335		27,335		27,222		30,133		28,366	
Federal Funds										
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund	1,259,589		1,318,056		1,252,040		1,432,340		1,337,131	
(B) INSTITUTIONAL PROGRAMS	54,548,480	766.7	60,276,173	829.0	57,818,241	873.2	64,976,098	873.2	60,145,413	875.1
General Fund	52,565,429		58,152,777		56,094,455		63,252,312		58,421,503	
Cash Funds										
Cash Funds Exempt			1,512,298		1,723,786		1,723,786		1,723,910	
Federal Funds	1,983,050		611,098							
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund	52,565,429		58,152,777		56,094,455		63,252,312		58,421,503	
(C) COMMUNITY PROGRAMS	68,995,836	107.6	74,444,789	109.5	79,824,210	115.2	80,770,246	115.2	83,806,524	118.8
General Fund	50,301,070		70,335,238		75,551,075		76,487,651		79,451,380	
Cash Funds	90,661		91,072		89,426		89,426		89,548	
Cash Funds Exempt	17,325,540		2,706,486		2,852,877		2,862,337		2,922,458	
Federal Funds	1,278,564		1,311,992		1,330,832		1,330,832		1,343,138	
Medicaid Cash Funds	17,325,540		2,706,486		2,852,877		2,862,337		2,922,458	
Medicaid General Fund	8,662,770		1,353,243		1,426,440		1,431,170		1,461,230	
Net General Fund	58,963,840		71,688,481		76,977,515		77,918,821		80,912,610	
DIVISION OF YOUTH CORRECTIONS TOTAL	124,831,239	888.8	136,066,352	953.4	138,921,713	1,004.3	147,208,817	1,004.3	145,317,434	1,009.8
General Fund	104,126,089		129,806,071		132,897,570		141,172,303		139,210,014	
Cash Funds	90,661		91,072		89,426		89,426		89,548	
Cash Funds Exempt	17,352,875		4,246,119		4,603,885		4,616,256		4,674,734	
Federal Funds	3,261,614		1,923,090		1,330,832		1,330,832		1,343,138	
Medicaid Cash Funds	17,325,540		2,706,486		2,852,877		2,862,337		2,922,458	
Medicaid General Funds	8,662,770		1,353,243		1,426,440		1,431,170		1,461,230	
Net General Fund	112,788,859		131,159,314		134,324,010		142,603,473		140,671,244	

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DEPARTMENT OF HUMAN SERVICES
FY 2008-09 Request
Division of Youth Corrections - Administration

	Total	FTE	GF	CF	CFE	FF	MCF	MGF	NGF
FY 2007-08 Appropriation	1,279,262	15.9	1,252,040		27,222				1,252,040
2008 Special Bills									
FY 2008-09 Request	1,365,497	15.9	1,337,131		28,366				1,337,131
Change in Dollars from Appropriation to Request	86,235		85,091		1,144				85,091
Percentage	6.7%		6.8%		4.2%				6.8%

Components of Change Between Appropriation and Request

Personal Services:

FY 2008-09 request reflects FY 2007-08 appropriation plus an increase for Salary Survey, Achievement Pay, less 20% Achievement Pay which is non-based building, and SAED to be added to

FY 2007-08 Appropriation	1,221,746	15.4	1,221,746						1,221,746
Base Changes									
FY 2007-08-Salary Survey	62,415		62,415						62,415
FY 2007-08 Achievement Pay	24,527		24,527						24,527
FY 2007-08 Achievement Pay less 20%	(4,905)		(4,905)						(4,905)
SAED to be added to personal services	3,054		3,054						3,054
Subtotal Base Changes	85,091		85,091						85,091
FY 2008-09 Request	1,306,837	15.4	1,306,837						1,306,837

Operating:

FY 2008-09 request is for continuation level funding.

FY 2007-08 Appropriation	30,294		30,294						30,294
FY 2008-09 Request	30,294		30,294						30,294

DEPARTMENT OF HUMAN SERVICES
FY 2008-09 Request
Division of Youth Corrections - Administration

	Total	FTE	GF	CF	CFE	FF	MCF	MGF	NGF
Victim Assistance:									
FY 2008-09 request reflects FY 2007-08 appropriation plus an increase for Salary Survey, Achievement Pay, less 20% Achievement Pay which is non-based building, and SAED to be added to									
FY 2007-08 Appropriation	27,222	0.5			27,222				
Personal Services	22,526				22,526				
Operating	4,696				4,696				
Base Changes									
FY 2007-08-Salary Survey	814				814				
FY 2007-08 Achievement Pay	328				328				
FY 2007-08 Achievement Pay less 20%	(66)				(66)				
SAED to be added to personal services	68				68				
Subtotal Base Changes	1,144				1,144				
FY 2008-09 Request	28,366	0.5			28,366				
Personal Services	23,670				23,670				
Operating	4,696				4,696				

Department: Human Services FY 2008-09
Office: Division of Youth Corrections
Appropriation: Administration - Personal Services

SCHEDULE 3
PROGRAM DETAIL

10/26/07 11:51

	Actual FY 2006		Actual FY 2007		Appropriation FY 2008		Estimate FY 2008		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Position Detail										
Shift in Pay Date	908		(1,294)							
ADMIN ASSISTANT III	42,396	1.0	51,054	1.3			44,964	1.0	44,964	1.0
PROGRAM ASSISTANT I	45,396	1.0	31,080	0.7			34,284	1.0	34,284	1.0
PROGRAM ASSISTANT II	46,752	1.0	48,012	1.0			50,160	1.0	50,160	1.0
GENERAL PROFESSIONAL III	55,904	1.3	35,739	0.8			49,788	1.0	49,788	1.0
GENERAL PROFESSIONAL IV	120,588	2.0	186,473	3.0			196,956	3.0	196,956	3.0
GENERAL PROFESSIONAL VI	409,201	4.7	408,957	4.8			448,198	5.4	448,198	5.4
MANAGEMENT	307,167	3.0	316,764	3.0			328,032	3.0	328,032	3.0
TEMPORARY AIDE	7,853	0.1								
Continuation Salary Subtotal	1,036,165	14.1	1,076,785	14.6			1,152,382	15.4	1,152,382	15.4
Other Personal Services										
PERA @ 10.15%	105,622		107,716				116,967		116,967	
Medicare @ 1.45%	11,397		12,722				16,710		16,710	
Contractual Services	832		7,424				5,000		5,000	
Overtime	312		524							
Termination/Retirements/Payouts	35,166		20,534				25,000		25,000	
Other Employee Wages/Incentives	400		1,842							
Personal Services Subtotal	1,189,894	14.1	1,227,548	14.6			1,316,059	15.4	1,316,059	15.4
POT Expenditures										
Health/Life/Dental	35,389		52,016				75,932			
Short Term Disability	1,506		1,114				2,038			
AED	2,506		7,083				15,388			
Base Personal Services Total	1,229,295	14.1	1,287,762	14.6			1,409,417	15.4	1,316,059	15.4
Difference							(7,371)	-0.5%	(9,222)	-0.7%
Personal Services Detail Total	1,229,295	14.1	1,287,762	14.6	1,221,746	15.4	1,402,046	15.4	1,306,837	15.4
General Fund	1,229,295		1,287,762		1,221,746		1,402,046		1,306,837	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund	1,229,295		1,287,762		1,221,746		1,402,046		1,306,837	

Department: Human Services FY 2008-09
Office: Division of Youth Corrections
Appropriation: Administration - Personal Services

SCHEDULE 3
PROGRAM DETAIL

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	Actual FY 2006		Actual FY 2007		Appropriation FY 2008		Estimate FY 2008		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Calculation of Appropriation Request [Personal Services Only]										
Previous Year Long Bill Appropriation							1,197,566	15.4	1,221,746	15.4
0.5% Base Reduction per Common Policy							(6,139)			
Salary Survey							30,319		62,415	
Achievement Pay									24,527	
Achievement Pay less 20% non-base building									(4,905)	
SAED to be added to personal services									3,054	
Personal Services Estimate/Request Total							1,221,746	15.4	1,306,837	15.4
General Fund							1,221,746		1,306,837	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund							1,221,746		1,306,837	
Total Program Reconciliation of Appropriation										
Long Bill Appropriation	1,163,794		1,197,566	15.4						
Allocated (POTS)	65,573		90,198							
Reversions	(72)									
General Fund	(72)									
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund										
Allocated POTS										
Salary Survey	26,172		29,534				62,415			
Achievement Pay							24,527			
Amortization Equalization Disbursement (AED)	2,436		7,439				15,388			
Health/Life/Dental Insurance	35,424		52,110				75,932			
Short Term Disability	1,541		1,115				2,038			

Department: Human Services FY 2008-09
Office: Division of Youth Corrections
Appropriation: Administration - Personal Services

SCHEDULE 3
PROGRAM DETAIL

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	Actual FY 2006		Actual FY 2007		Appropriation FY 2008		Estimate FY 2008		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Allocated POTS Subtotal	65,573		90,198				180,300			
General Fund	65,573		90,198				180,300			
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund	65,573		90,198				180,300			
Program Total (Including POTS)	1,229,295	14.1	1,287,762	14.6	1,221,746	15.4	1,402,046	15.4	1,306,837	15.4
General Fund	1,229,295		1,287,762		1,221,746		1,402,046		1,306,837	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund	1,229,295		1,287,762		1,221,746		1,402,046		1,306,837	
Program Total (w/o POTS)	1,163,722	14.1	1,197,564	14.6	1,221,746	15.4	1,221,746	15.4	1,306,837	15.4
General Fund	1,163,722		1,197,564		1,221,746		1,221,746		1,306,837	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund	1,163,722		1,197,564		1,221,746		1,221,746		1,306,837	

Department: Human Services FY 2008-09
Office: Division of Youth Corrections
Appropriation: Administration - Operating Expenses

SCHEDULE 3
PROGRAM DETAIL

10/26/07 11:51

	Actual FY 2006		Actual FY 2007		Appropriation FY 2008		Estimate FY 2008		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Operating Expenses										
2231 It Hardware Maint/Repair Svcs	700		500				500		500	
2232 It Software Mntc/Upgrade Svcs			228				228		228	
2252 Rental/Motor Pool Mile Charge			566				566		566	
2255 Rental Of Buildings	2,150		2,280				2,280		2,280	
2259 Parking Fee Reimbursement	170		24				24		24	
2260 Rental Of It Equip - Pc'S	601		1,247				1,247		1,247	
2510 In-State Travel	556		432				432		432	
2512 In-State Pers Travel Per Diem	171		323				323		323	
2515 State-Owned Vehicle Charge			65				65		65	
2530 Out-Of-State Travel	212		368				368		368	
2531 Os Common Carrier Fares	437		1,349				1,349		1,349	
2532 Os Personal Travel Per Diem	86		33				33		33	
Travel Subtotal	1,462		2,570				2,570		2,570	
2610 Advertising	533									
2630 Comm Svcs From Div Of Telecom	6,299		6,453				6,453		6,453	
2631 Comm Svcs From Outside Sources	1,962		1,610				1,610		1,610	
2680 Printing/Reproduction Services	4,157		8,664				8,664		8,664	
3112 Automotive Supplies	12		56				56		56	
3116 Noncap It - Purchased Pc Sw	186									
3120 Books/Periodicals/Subscription	790		812				812		812	
3121 Office Supplies	2,819		2,822				2,822		2,822	
3122 Photographic Supplies			8				8		8	
3123 Postage	875		794				794		794	
3124 Printing/Copy Supplies	829									
3128 Noncapitalized Equipment	967		752				752		752	
3132 Noncap Office Furn/Office Syst	1,085		425				425		425	
4140 Dues And Memberships	2,100		300				300		300	
4180 Official Functions	1,767		154				154		154	
4181 Customer Workshops			29				29		29	
4220 Registration Fees	829									
Operating Expenses Base Request	30,294		30,294		30,294		30,294		30,294	
General Fund	30,294		30,294		30,294		30,294		30,294	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund	30,294		30,294		30,294		30,294		30,294	

Department: Human Services FY 2008-09
Office: Division of Youth Corrections
Appropriation: Administration - Operating Expenses

SCHEDULE 3
PROGRAM DETAIL

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	Actual FY 2006		Actual FY 2007		Appropriation FY 2008		Estimate FY 2008		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Calculation of Appropriation (Operating Only)										
Prior Year Appropriation							30,294		30,294	
Program Operating Base Appropriation/Request							30,294		30,294	
General Fund							30,294		30,294	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund							30,294		30,294	
Total Program Reconciliation of Appropriation										
Long Bill Appropriation	30,294		30,294							
Supplementals										
Program Total - Operating	30,294		30,294		30,294		30,294		30,294	
General Fund	30,294		30,294		30,294		30,294		30,294	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund	30,294		30,294		30,294		30,294		30,294	

Department: Human Services FY 2008-09
Office: Division of Youth Corrections
Appropriation: Administration - Victim Assistance

SCHEDULE 3
PROGRAM DETAIL

10/26/07 11:51

	Actual FY 2006		Actual FY 2007		Appropriation FY 2008		Estimate FY 2008		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Position Detail										
ADMIN ASSISTANT III										
GENERAL PROFESSIONAL III	18,390	0.4	19,684	0.3						
GENERAL PROFESSIONAL IV			993				31,260	0.5	31,260	0.5
Continuation Salary Subtotal	18,390	0.4	20,677	0.3			31,260	0.5	31,260	0.5
Other Personal Services										
PERA @ 10.15%	1,753		2,009				3,173		3,173	
Medicare @ 1.45%	250		287				453		453	
Personal Services Subtotal	20,393	0.4	22,973	0.3			34,886	0.5	34,886	0.5
POT Expenditures										
Health/Life/Dental	953		1,231				1,416			
Short Term Disability	27		23				27			
AED	86		167				326			
Base Personal Services Total	21,459	0.4	24,393	0.3			36,655	0.5	34,886	0.5
Difference							(11,218)	-44.1%	(11,216)	-47.4%
Personal Services Detail Total	21,459	0.4	24,393	0.3	22,526	0.5	25,437	0.5	23,670	0.5
General Fund										
Cash Funds										
Cash Funds Exempt	21,459		24,393		22,526		25,437		23,670	
Federal Funds										
Net General Fund										
Calculation of Appropriation Request [Personal Services Only]										
Previous Year Long Bill Appropriation							22,639	0.5	22,526	0.5
0.5% Base Reduction per Common Policy							(113)			
Salary Survey									814	
Achievement Pay									328	
Achievement Pay less 20% non-base building									(66)	
SAED to be added to personal services									68	

Department: Human Services FY 2008-09
Office: Division of Youth Corrections
Appropriation: Administration - Victim Assistance

SCHEDULE 3
PROGRAM DETAIL

10/26/07 11:51

	Actual FY 2006		Actual FY 2007		Appropriation FY 2008		Estimate FY 2008		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Personal Services Estimate/Request Total							22,526		23,670	
General Fund										
Cash Funds										
Cash Funds Exempt							22,526		23,670	
Federal Funds										
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund										
Operating Expenses										
2259 Parking Fee Reimbursement	24		23				23		23	
2510 In-State Travel			397				397		397	
2512 In-State Pers Travel Per Diem	37		101				101		101	
2513 In-State Pers Vehicle Reimbsmt	270		361				361		361	
Travel Subtotal	306		462				462		462	
2630 Comm Svcs From Div Of Telecom	246		450				450		450	
2631 Comm Svcs From Outside Sources	64									
2680 Printing/Reproduction Services	2,397		7				7		7	
2820 Other Purchased Services	200									
3115 Data Processing Supplies	14		109				109		109	
3120 Books/Periodicals/Subscription	63		47				47		47	
3121 Office Supplies	471		684				1,562		1,562	
3122 Photographic Supplies	25									
3123 Postage	1,403		762				1,639		1,639	
3124 Printing/Copy Supplies	87									
3128 Noncapitalized Equipment	524									
4140 Dues And Memberships	50									
Operating Expense Base Request	5,876		2,941		4,696		4,696		4,696	
General Fund										
Cash Funds										
Cash Funds Exempt	5,876		2,941		4,696		4,696		4,696	
Federal Funds										
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund										

Department: Human Services FY 2008-09
Office: Division of Youth Corrections
Appropriation: Administration - Victim Assistance

SCHEDULE 3
PROGRAM DETAIL

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	Actual FY 2006		Actual FY 2007		Appropriation FY 2008		Estimate FY 2008		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Total Operating Request										
General Fund							4,696		4,696	
Cash Funds										
Cash Funds Exempt							4,696		4,696	
Federal Funds										
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund										
Calculation of Appropriation (Operating Only)										
Prior Year Appropriation							4,696		4,696	
Program Operating Base Appropriation/Request			27,335				4,696		4,696	
General Fund										
Cash Funds										
Cash Funds Exempt			27,335				4,696		4,696	
Federal Funds										
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund										
Total Program Reconciliation of Appropriation										
Long Bill Appropriation	27,335	0.5	27,335	0.5						
Allocated POTS	2,254		519							
Restrictions										
Reversions	(2,254)		(519)							
General Fund										
Cash Funds										
Cash Funds Exempt	(2,254)		(519)							
Federal Funds										
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund										
Allocated POTS										
Salary Survey	1,607						814			
Achievement Pay							328			
Amortization Equalization Disbursement			113				326			
Health/Life Insurance	629		389				1,416			
Short Term Disability	18		17				27			

Department: Human Services FY 2008-09
Office: Division of Youth Corrections
Appropriation: Administration - Victim Assistance

SCHEDULE 3
PROGRAM DETAIL

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	Actual FY 2006		Actual FY 2007		Appropriation FY 2008		Estimate FY 2008		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Allocated POTS Subtotal	2,254		519				2,911			
General Fund										
Cash Funds										
Cash Funds Exempt	2,254		519				2,911			
Federal Funds										
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund										
Program Total (Including POTS)	27,335	0.4	27,335	0.3	27,222	0.5	30,133	0.5	28,366	0.5
General Fund										
Cash Funds										
Cash Funds Exempt	27,335		27,335		27,222		30,133		28,366	
Federal Funds										
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund										
Program Total (w/o POTS)	25,081	0.4	26,816	0.3	27,222	0.5	27,222	0.5	28,366	0.5
General Fund										
Cash Funds										
Cash Funds Exempt	25,081		26,816		27,222		27,222		28,366	
Federal Funds										
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund										

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Department: Human Services FY 2008-09
Office: Division of Youth Corrections
Long Bill Section: Administration

SCHEDULE 4
SOURCE OF FINANCING - DIRECT REVENUES

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Revenue Source	COFRS Fund No.	Actual FY 2006 Total Funds	Actual FY 2007 Total Funds	Appropriation FY 2008 Total Funds	Estimate FY 2008 Total Funds	Request FY 2009 Total Funds
Schedule 3 Total		1,286,924	1,345,391	1,279,262	1,462,473	1,365,497
General Fund		1,259,589	1,318,056	1,252,040	1,432,340	1,337,131
Cash Funds						
Cash Funds Exempt		27,335	27,335	27,222	30,133	28,366
Federal Funds						
Medicaid Cash Funds						
Medicaid General Fund						
Net General Fund		1,259,589	1,318,056	1,252,040	1,432,340	1,337,131
CASH FUNDS EXEMPT						
Food Service Reimbursement (DOE)		27,335	27,335	27,222	30,133	28,366
Subtotal Cash Funds Exempt		27,335	27,335	27,222	30,133	28,366
TOTAL		27,335	27,335	27,222	30,133	28,366
Cash Funds						
Cash Funds Exempt		27,335	27,335	27,222	30,133	28,366
Federal Funds						

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DEPARTMENT OF HUMAN SERVICES
FY 2008-09 Request
Division of Youth Corrections - Institutional Programs

In accordance with the Executive Budget Instructions, the FY 2008-09 Request is based on a continuation of the FY 2007-08 appropriation, including special bills.

	Total	FTE	GF	CF	CFE	FF	MCF	MGF	NGF
FY2007-08 Appropriation	57,818,241	873.2	56,094,455		1,723,786				56,094,455
FY 2008-09 Request	60,145,413	875.1	58,421,503		1,723,910				58,421,503
Change in Dollars from Appropriation to Request	2,327,172	1.9	2,327,048		124				2,327,048
Percentage	4.6%	0.2%	4.8%		0.0%				4.8%

Components of Change Between Appropriation and Request

Personal Services:

FY 2008-09 request reflects FY 2007-08 appropriation plus an increase for Annualization DI #7 (Critical Post Staffing), Salary Survey, Acheivement Pay, less 20% Acheivement Pay which is non-based building, SAED to be added to personal services, and Provider Rate increase.

FY 2007-08 Appropriation	40,711,093	792.4	40,711,093						40,711,093
DI #7 Critical Post Staffing - State Facilities-Annualized	104,914	1.9	104,914						104,914
Base Changes									
FY 2007-08-Salary Survey	1,401,031		1,401,031						1,401,031
FY 2007-08 Acheivement Pay	545,541		545,541						545,541
FY 2007-08 Achievement Pay less 20%	(109,108)		(109,108)						(109,108)
SAED to be added to personal services	101,778		101,778						101,778
Subtotal Base Changes	1,939,242		1,939,242						1,939,242
Change Requests									
Provider Rate Increase	12,150		12,150						12,150
FY 2008-09 Request	42,767,399	794.3	42,767,399						42,767,399

Operating:

FY 2008-09 request reflects FY 2007-08 appropriation plus an increase for Annualization DI #9 (Critical Post Staffing).

FY 2007-08 Appropriation	3,410,496		2,080,296		1,330,200				2,080,296
DI #7 Critical Post Staffing - State Facilities-Annualized	938		938						938
FY 2008-09 Request	3,411,434		2,081,234		1,330,200				2,081,234

DEPARTMENT OF HUMAN SERVICES
FY 2008-09 Request
Division of Youth Corrections - Institutional Programs

In accordance with the Executive Budget Instructions, the FY 2008-09 Request is based on a continuation of the FY 2007-08 appropriation, including special bills.

	Total	FTE	GF	CF	CFE	FF	MCF	MGF	NGF
Medical Services:									
FY 2008-09 request reflects FY 2007-08 appropriation plus an increase for Salary Survey, Acheivement Pay, less 20% Acheivement Pay which is non-based building, and SAED to be added to personal services.									
FY 2007-08 Appropriation	7,810,704	39.0	7,810,704						7,810,704
Personal Services	4,203,008		4,203,008						4,203,008
Operating	3,607,696		3,607,696						3,607,696
Base Changes									
FY 2007-08-Salary Survey	97,092		97,092						97,092
FY 2007-08 Acheivement Pay	33,729		33,729						33,729
FY 2007-08 Achievement Pay less 20%	(6,746)		(6,746)						(6,746)
SAED to be added to personal services	19,527		19,527						19,527
Subtotal Base Changes	143,602		143,602						143,602
FY 2008-09 Request	7,954,306	39.0	7,954,306						7,954,306
Personal Services	4,346,610		4,346,610						4,346,610
Operating	3,607,696		3,607,696						3,607,696
Enhanced Mental Health Services Pilot for Detention:									
FY 2008-09 request reflects FY 2007-08 appropriation less FY 2008-09 Leap Year Adjustment and increase for Provider Rate Increases.									
FY 2007-08 Appropriation	262,704		262,704						262,704
Base Changes									
FY 2008-09 Leap Year Adjustment	(707)		(707)						(707)
Change Requests									
Provider Rate Increase	3,405		3,405						3,405
FY 2008-09 Request	265,402		265,402						265,402

DEPARTMENT OF HUMAN SERVICES
FY 2008-09 Request
Division of Youth Corrections - Institutional Programs

In accordance with the Executive Budget Instructions, the FY 2008-09 Request is based on a continuation of the FY 2007-08 appropriation, including special bills.

	Total	FTE	GF	CF	CFE	FF	MCF	MGF	NGF
Educational Programs:									
FY 2008-09 request reflects FY 2007-08 appropriation plus an increase for Salary Survey, Acheivement Pay, less 20% Acheivement Pay which is non-based building, SAED to be added to personal services, 0.2% Base Reduction, and Provider Rate Increase.									
FY 2007-08 Appropriation	5,573,551	40.8	5,229,658		343,893				5,229,658
Personal Services	2,466,764		2,258,958		207,806				2,258,958
Operating	3,106,787		2,970,700		136,087				2,970,700
Base Changes									
FY 2007-08-Salary Survey	69,870		69,870						69,870
FY 2007-08 Acheivement Pay	28,679		28,679						28,679
FY 2007-08 Achievement Pay less 20%	(5,736)		(5,736)						(5,736)
SAED to be added to personal services	13,934		13,934						13,934
.2% Base Reduction	(11,147)		(11,147)						(11,147)
Subtotal Base Changes	95,600		95,600						95,600
Change Requests									
Provider Rate Increase	27,904		27,904						27,904
FY 2008-09 Request	5,697,055	40.8	5,353,162		343,893				5,353,162
Personal Services	2,590,268		2,382,462		207,806				2,382,462
Operating	3,106,787		2,970,700		136,087				2,970,700
Prevention/Intervention Services:									
FY 2008-09 request reflects FY 2007-08 appropriation plus SAED to be added to personal services.									
FY 2007-08 Appropriation	49,693	1.0			49,693				
Base Changes									
SAED to be added to personal services	124				124				
FY 2008-09 Request	49,817	1.0			49,817				

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Department: Human Services FY 2008-09
Office: Division of Youth Corrections
Appropriation: Institutional Programs, Personal Services

SCHEDULE 3
PROGRAM DETAIL

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	Actual FY 2006		Actual FY 2007		Appropriation FY 2008		Estimate FY 2008		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Position Detail										
Shift in Pay Date	132,421		-226,884							
COR,YTH,CLIN SEC INTERN	323,913	11.1	301,220	10.1			32,508	1.0	32,508	1.0
COR,YTH,CLIN SEC OFF I	15,442,475	391.0	16,626,047	416.1			18,164,722	439.4	18,164,722	439.4
COR,YTH,CLIN SEC OFF II	3,773,989	77.5	3,857,999	79.1			4,299,541	85.0	4,299,541	85.0
COR,YTH,CLIN SEC SPEC III	715,360	12.6	788,682	13.7			816,360	14.0	816,360	14.0
COR,YTH,CLIN SEC SUPV III	1,704,399	29.9	1,736,015	29.6			1,906,309	32.0	1,906,309	32.0
CORR OR YOUTH SEC OFF V	675,353	10.3	763,831	11.4			834,120	12.0	834,120	12.0
COR SUPP TRADES SUPV I	669,745	15.9	644,301	15.1			704,328	16.0	704,328	16.0
CORR SUPP TRADES SUPV II	318,725	5.8	325,368	6.0			339,612	6.0	339,612	6.0
ACCOUNTING TECHNICIAN III	80,021	1.9	65,251	1.6						
BUDGET ANALYST II	31,273	0.7	47,989	1.0			50,280	1.0	50,280	1.0
SOCIAL WORK/COUNSELOR I			32,912	0.7			51,924	1.0	51,924	1.0
SOCIAL WORK/COUNSELOR II			432,915	9.7			604,296	13.0	604,296	13.0
SOCIAL WORK/COUNSELOR III			335,287	6.7			567,360	11.0	567,360	11.0
PSYCHOLOGIST I			64,812	0.9			74,364	1.0	74,364	1.0
DIETITIAN II	49,188	1.0	51,012	1.0			53,652	1.0	53,652	1.0
LABORATORY SUPPORT III			7							
DINING SERVICES III	805,821	30.9	780,615	31.2			873,524	33.6	873,524	33.6
DINING SERVICES IV	18,873	0.7	25,464	1.0			26,376	1.0	26,376	1.0
DINING SERVICES V	89,398	3.0	112,778	3.7			119,583	3.8	119,583	3.8
PHYSICIAN I			17,268	0.1						
DATA SPECIALIST	6,115	0.2								
ADMIN ASSISTANT INT			84,495	4.6						
ADMIN ASSISTANT II	113,784	3.8	89,722	3.1			61,863	2.1	61,863	2.1
ADMIN ASSISTANT III	342,490	9.4	370,645	9.7			376,458	9.5	376,458	9.5
TECHNICIAN III	31,584	1.0	33,864	1.0			35,376	1.0	35,376	1.0
PROGRAM ASSISTANT I	366,620	8.8	420,399	9.9			443,928	10.0	443,928	10.0
GENERAL PROFESSIONAL II	22,602	0.4	14,522	0.3						
GENERAL PROFESSIONAL III	131,003	2.3	135,649	2.3			120,540	2.0	120,540	2.0
GENERAL PROFESSIONAL IV	71,724	1.0	101,936	1.4			147,864	2.0	147,864	2.0
GENERAL PROFESSIONAL V	115,398	1.5	152,904	2.0			159,756	2.0	159,756	2.0
GENERAL PROFESSIONAL VII	876,663	9.8	973,369	10.9			1,022,220	11.0	1,022,220	11.0
MANAGEMENT	25,455	0.3	103,740	1.0			108,384	1.0	108,384	1.0
FOOD SERV MGR I	49,044	1.0	50,364	1.0			52,620	1.0	52,620	1.0
FOOD SERV MGR II	60,084	1.0	61,704	1.0			64,464	1.0	64,464	1.0
YOUTH SERV COUNSELOR I	2,241,244	45.2	2,392,501	47.6			2,565,804	50.0	2,565,804	50.0
YOUTH SERV COUNSELOR II	613,663	11.3	525,954	9.6			748,218	13.5	748,218	13.5
YOUTH SERV COUNSELOR III	491,394	8.1	636,038	10.5			758,172	12.0	758,172	12.0
YOUTH SERV ADMIN	120,579	1.7	141,276	2.0			147,612	2.0	147,612	2.0

Department: Human Services FY 2008-09
Office: Division of Youth Corrections
Appropriation: Institutional Programs, Personal Services

SCHEDULE 3
PROGRAM DETAIL

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	Actual FY 2006		Actual FY 2007		Appropriation FY 2008		Estimate FY 2008		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
ELECTRONICS SPEC IV	43,993	0.8								
TEACHER I	37,668	0.5	38,987	0.5			40,356	0.5	40,356	0.5
TEACHER AIDE	189									
TEMPORARY AIDE	50,565	1.1	109,379	2.8						
Continuation Salary Subtotal	30,642,815	701.5	33,220,337	759.9			36,372,494	792.4	36,372,494	792.4
Other Personal Services										
PERA @ 10.15%	3,147,635		3,364,569				3,691,808		3,691,808	
Medicare @ 1.45%	415,466		456,206				527,401		527,401	
Contractual Services	765,620		1,550,468				1,600,000		1,600,000	
Overtime	337,479		301,521				350,000		350,000	
Retirements/Payouts	208,377		194,164				300,000		300,000	
Other Employee Wages/Incentives	17,595		20,164							
Other Employee Benefits	319									
Unemployment Insurance	63,550		57,282				75,000		75,000	
ABIV OT EX DHS Internal			359,621							
Personal Services Subtotal	35,598,856		39,524,333				42,916,703		42,916,703	
POT Expenditures										
Shift Differential	974,361		993,769				981,258			
Health/Life Insurance	1,937,413		2,420,815				3,136,235			
Short Term Disability	45,619		35,049				45,358			
AED	77,000		226,109				411,462			
Difference							(259,038)	-0.5%	(149,304)	-0.3%
Decision Item Requests										
Provider Rate Increase										
General Fund									12,150	
Cash Funds									12,150	
Cash Funds Exempt										
Federal Funds										
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund									12,150	

Department: Human Services FY 2008-09
Office: Division of Youth Corrections
Appropriation: Institutional Programs, Personal Services

SCHEDULE 3
PROGRAM DETAIL

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	Actual FY 2006		Actual FY 2007		Appropriation FY 2008		Estimate FY 2008		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Personal Services Detail Total	38,633,249	701.5	43,200,075	759.9	40,711,093	792.4	47,231,978	792.4	42,779,549	792.4
General Fund	38,633,249		43,200,075		40,711,093		47,231,978		42,779,549	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund	38,633,249		43,200,075		40,711,093		47,231,978		42,779,549	
Calculation of Personal Services Appropriation										
Previous Year Long Bill Appropriation							39,043,462	776.7	40,711,093	792.4
DI #7 Critical Post Staffing							209,825	5.6		
FY 2007-08 Annualization for SFY 2006-07 DI #7							713,983	10.1	104,914	1.9
0.5% OSPB Base Adjustment							(203,456)			
Provider Rate Increase 1.5% - JBC Common Policy							13,500			
Salary Survey							933,779		1,401,031	
Achievement Pay									545,541	
Achievement Pay less 20% non-base building									(109,108)	
SAED to be added to personal services									101,778	
Provider Rate Increase									12,150	
Personal Services Estimate/Request Total							40,711,093	792.4	42,767,399	794.3
General Fund							40,711,093		42,767,399	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund							40,711,093		42,767,399	
Total Program Reconciliation of Appropriation										
Long Bill Appropriation	35,100,615	671.3	39,043,462	776.7						
Allocated POTS	3,533,457		4,203,939							
Reversions	(823)		(47,326)							
General Fund	(823)		(47,326)							
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund	(823)		(47,326)							

Department: Human Services FY 2008-09
Office: Division of Youth Corrections
Appropriation: Institutional Programs, Personal Services

SCHEDULE 3
PROGRAM DETAIL

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	Actual FY 2006		Actual FY 2007		Appropriation FY 2008		Estimate FY 2008		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Allocated Pots										
Salary Survey	820,038		616,593				1,401,031			
Achievement Pay							545,541			
Pay for Performance										
Amortization Equalization Disbursement	75,432		225,990				411,462			
Shift Differential	653,900		908,782				981,258			
Health/Life Insurance	1,938,447		2,417,476				3,136,235			
Short Term Disability	45,640		35,098				45,358			
Allocated POTS Subtotal	3,533,457		4,203,939				6,520,885			
General Fund	3,533,457		4,203,939				6,520,885			
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund	3,533,457		4,203,939				6,520,885			
Total Personal Services (Including POTS)	38,633,249	701.5	43,200,075	759.9	40,711,093	792.4	47,231,978	792.4	42,767,399	794.3
General Fund	38,633,249		43,200,075		40,711,093		47,231,978		42,767,399	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund	38,633,249		43,200,075		40,711,093		47,231,978		42,767,399	
Total Personal Services (w/o POTS)	35,099,792	701.5	38,996,136	759.9	40,711,093	792.4	40,711,093	792.4	42,767,399	794.3
General Fund	35,099,792		38,996,136		40,711,093		40,711,093		42,767,399	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund	35,099,792		38,996,136		40,711,093		40,711,093		42,767,399	

Department: Human Services FY 2008-09
Office: Division of Youth Corrections
Appropriation: Institutional Programs, Operating Expenses

SCHEDULE 3
PROGRAM DETAIL

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	Actual FY 2006		Actual FY 2007		Appropriation FY 2008		Estimate FY 2008		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Operating Expenses										
2170 Waste Disposal Services	1,803		1,965				1,965		1,965	
2180 Grounds Maintenance	4,773		2,139				2,139		2,139	
2210 Other Maintenance/Repair Svcs	7,926		51,203				51,203		51,203	
2220 Bldg Maintenance/Repair Svcs	56,208		59,493				59,493		59,493	
2230 Equip Maintenance/Repair Svcs	15,547		24,299				24,299		24,299	
2231 It Hardware Maint/Repair Svcs	17,799		28,379				28,379		28,379	
2232 It Software Mntc/Upgrade Svcs	18,457		21,227				21,227		21,227	
2240 Motor Veh Maint/Repair Svcs	1		58				58		58	
2250 Miscellaneous Rentals	8,497		36,367				36,367		36,367	
2252 Rental/Motor Pool Mile Charge	64,516		61,189				61,189		61,189	
2253 Rental Of Equipment	67,073		56,722				56,722		56,722	
2255 Rental Of Buildings			50				50		50	
2259 Parking Fee Reimbursement	1,051		773				773		773	
2260 Rental Of It Equip - Pc'S	20,001		44,659				44,659		44,659	
2263 Rental Of It Equip - Other	3,977		2,804				2,804		2,804	
2510 In-State Travel	35,015		72,363				72,363		72,363	
2511 In-State Common Carrier Fares	148		493				493		493	
2512 In-State Pers Travel Per Diem	12,845		21,187				21,187		21,187	
2513 In-State Pers Vehicle Reimbsmt	2,758		5,160				5,160		5,160	
2515 State-Owned Vehicle Charge	1,025									
2520 In-State Travel/Non-Employee	3,427		4,809				4,809		4,809	
2521 Is/Non-Empl - Common Carrier	1,225									
2522 Is/Non-Empl - Pers Per Diem	328		396				396		396	
2523 Is/Non-Empl - Pers Veh Reimb	28		833				833		833	
2530 Out-Of-State Travel	2,481		8,774				8,774		8,774	
Travel Subtotal	59,281		114,015				114,015		114,015	
2531 Os Common Carrier Fares	1,158		7,707				7,707		7,707	
2532 Os Personal Travel Per Diem	240		4,227				4,227		4,227	
2533 OS Pers Vehicle Reimbursement			182				182		182	
2541 Os/Non-Empl - Common Carrier	219		734				734		734	
2542 Os/Non-Empl - Pers Per Diem			61				61		61	
2543 OS/Non-Empl - Pers Veh Reimb			3				3		3	
2610 Advertising	5,225		5,317				5,317		5,317	
2611 Public Relations			250				250		250	
2630 Comm Svcs From Div Of Telecom	33,058		31,389				31,389		31,389	
2631 Comm Svcs From Outside Sources	104,908		114,320				114,320		114,320	
2640 GOCC Billings-Purch Serv			3				3		3	
2680 Printing/Reproduction Services	55,865		46,312				46,312		46,312	
2681 Photocopy Reimbursement	20									
2720 Inmate Pay	483									

Department: Human Services FY 2008-09
Office: Division of Youth Corrections
Appropriation: Institutional Programs, Operating Expenses

SCHEDULE 3
PROGRAM DETAIL

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	Actual FY 2006		Actual FY 2007		Appropriation FY 2008		Estimate FY 2008		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
2810 Freight	6,953		5,507				5,507		5,507	
2820 Other Purchased Services	62,143		33,664				33,664		33,664	
2830 Office Moving-Pur Serv	2,399									
3110 Other Supplies & Materials	55,363		37,223				37,223		37,223	
3112 Automotive Supplies	529		665				665		665	
3113 Clothing And Uniform Allowance	10,478		25,441				25,441		25,441	
3114 Custodial And Laundry Supplies	398,137		290,607				290,607		290,607	
3115 Data Processing Supplies	6,861		9,222				9,222		9,222	
3116 Noncap It - Purchased Pc Sw	1,841		9,917				9,917		9,917	
3117 Educational Supplies			8,022				8,022		8,022	
3118 Food And Food Serv Supplies	1,473,250		1,538,858				1,538,858		1,538,858	
3119 Medical Laboratory & Supplies	5,518		5,160				5,160		5,160	
3120 Books/Periodicals/Subscription			16,746				16,746		16,746	
3121 Office Supplies	105,792		130,330				130,330		130,330	
3122 Photographic Supplies	172		18				18		18	
3123 Postage	34,009		31,812				31,812		31,812	
3124 Printing/Copy Supplies	19,407		24,643				24,643		24,643	
3125 Recreational Supplies	4,824		10,329				10,329		10,329	
3126 Repair & Maintenance Supplies	14,997		13,987				13,987		13,987	
3128 Noncapitalized Equipment	118,049		149,226				107,888		107,888	
3130 Non-Medical Lab & Supplies			76				76		76	
3132 Noncap Office Furn/Office Syst	31,344		33,407				33,407		33,407	
3139 Noncapitlizd Fixed Asset Other			3,060				3,060		3,060	
3143 Noncapitalized It - Other	4,280		29,764				29,764		29,764	
3920 Bottled Gas	58									
4111 Prizes And Awards			1,154				1,154		1,154	
4120 Bad Debt Expense	5									
4140 Dues And Memberships	1,982		5,596				5,596		5,596	
4151 Interest - Late Payments			22				22		22	
4161 Sales/Collectn Commission Exps			2				2		2	
4170 Miscellaneous Fees And Fines	414		636				636		636	
4180 Official Functions	16,139		22,748				22,748		22,748	
4181 Customer Workshops			396				396		396	
4190 Patient & Client Care Expenses	8,753		5,823				5,823		5,823	
4193 Care & Subsist-Client Benefits	188,197		239,676				239,676		239,676	
4194 Care & Subsist-Prog Supplies	2,839		2,969				2,969		2,969	
4220 Registration Fees	13,694		14,022				14,022		14,022	
6220 X-Furniture & Fixtures-Dir Pur			5,080				5,080		5,080	
6280 Other Cap Equipment-Dir Purch	46,498		29,382				29,382		29,382	
6810 Capital Lease Principal	20,531									
6820 Capital Lease Interest	3,259									

Department: Human Services FY 2008-09
Office: Division of Youth Corrections
Appropriation: Institutional Programs, Operating Expenses

SCHEDULE 3
PROGRAM DETAIL

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	Actual FY 2006		Actual FY 2007		Appropriation FY 2008		Estimate FY 2008		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
ABIN OT Ex Dhs/Youth Corrctn To Dhs	9,590		799				799		799	
Operating Expense Base Request	3,216,391		3,451,834		3,410,496		3,410,496		3,410,496	
General Fund	1,764,900		2,019,152		2,080,296		2,080,296		2,081,234	
Cash Funds										
Cash Funds Exempt			1,432,682		1,330,200		1,330,200		1,330,200	
Federal Funds	1,451,491									
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund	1,764,900		2,019,152		2,080,296		2,080,296		2,081,234	
									938	
Calculation of Appropriation [Operating Only]										
Previous Year Long Bill Operating							3,349,352		3,410,496	
Supplemental Appropriations/Annualization										
Inflationary Increase - Medical							26,518			
DI#7 20-Bed Secure Mental Health Facility (FY 2006-07)							31,813			
DI#7 Critical Post Staffing (FY 2007-08)							2,813		938	
Program Operating Base Appropriation/Request							3,410,496		3,411,434	
General Fund							2,080,296		2,081,234	
Cash Funds										
Cash Funds Exempt							1,330,200		1,330,200	
Federal Funds										
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund							2,080,296		2,081,234	
Total Program Reconciliation of Appropriation										
Long Bill Appropriation	3,082,738		3,349,352							
Custodial Funds	1,452,774		1,438,959							
Restrictions	(1,317,838)		(1,330,200)							
Reversions	(1,282)		(6,277)							
General Fund			(6,277)							
Cash Funds										
Cash Funds Exempt										
Federal Funds	(1,282)									
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund										

Department: Human Services FY 2008-09
Office: Division of Youth Corrections
Appropriation: Institutional Programs, Operating Expenses

SCHEDULE 3
PROGRAM DETAIL

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	Actual FY 2006		Actual FY 2007		Appropriation FY 2008		Estimate FY 2008		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Program Total - Operating	3,216,392		3,451,834		3,410,496		3,410,496		3,411,434	
General Fund	1,764,900		2,019,152		2,080,296		2,080,296		2,081,234	
Cash Funds										
Cash Funds Exempt			1,432,682		1,330,200		1,330,200		1,330,200	
Federal Funds	1,451,491									
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund	1,764,900		2,019,152		2,080,296		2,080,296		2,081,234	

Department: Human Services FY 2008-09
Office: Division of Youth Corrections
Appropriation: Institutional Programs, Capital Outlay

SCHEDULE 3
PROGRAM DETAIL

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	Actual FY 2006		Actual FY 2007		Appropriation FY 2008		Estimate FY 2008		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Operating Expenses										
2220 Bldg Maintenance/Repair Svcs			417							
2631 Comm Svcs From Outside Sources			1,190							
3110 Other Supplies & Materials			1,071							
3114 Custodial and Laundry Supplies			140							
3116 Noncap IT - Purchased PC SW			5,333							
3120 Books/Periodicals/Subscription			60							
3121 Office Supplies			1,576							
3126 Repair & Maintenance Supplies			1,228							
3128 Noncapitalized Equipment			68,957							
3132 Noncap Office Furn/Office Syst			16,813							
3139 Noncapitlizd Fixed Asset Other			5,160							
4181 Customer Workshops			487							
Operating Expense Base Request	NEW LINE		102,432							
General Fund	FY 2007		102,432							
Cash Funds	REQUEST									
Cash Funds Exempt										
Federal Funds										
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund										
Calculation of Appropriation - Operating										
Previous Year Long Bill Appropriation							102,464			
Removal of one-time funding							(102,464)			
Program Operating Base Appropriation/Request										
General Fund										
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund										
Total Program Reconciliation of Appropriation										
Long Bill Appropriation			102,464							

Department: Human Services FY 2008-09
Office: Division of Youth Corrections
Appropriation: Institutional Programs, Capital Outlay

SCHEDULE 3
PROGRAM DETAIL

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	Actual FY 2006		Actual FY 2007		Appropriation FY 2008		Estimate FY 2008		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Program Total - Operating			102,432							
General Fund			102,432							
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund			102,432							

Department: Human Services FY 2008-09
Office: Division of Youth Corrections
Appropriation: Institutional Programs, Medical Services

SCHEDULE 3
PROGRAM DETAIL

10/26/07 11:51

	Actual FY 2006		Actual FY 2007		Appropriation FY 2008		Estimate FY 2008		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Position Detail										
Shift in Pay Date	(3,906)		(7,600)							
PHYSICIAN II			128,579	0.9			120,217	0.9	120,217	0.9
SOCIAL WORK/COUNSELOR III	40,825	0.8	34,017	0.6			29,106	0.7	29,106	0.7
PSYCHOLOGIST I	222,150	2.8	184,500	2.3			176,674	2.4	176,674	2.4
PSYCHOLOGIST II	112,706	1.4	172,087	2.0			179,004	2.0	179,004	2.0
HEALTH CARE TECH I	26,460	0.8	33,020	1.0			64,104	2.0	64,104	2.0
HEALTH CARE TECH IV			289,417	5.2			369,678	6.5	369,678	6.5
NURSE I	210,925	4.2								
MID-LEVEL PROVIDER	1,018,657	15.7	1,127,736	16.4			1,195,236	16.5	1,195,236	16.5
HEALTH PROFESSIONAL IV	59,722	1.0	64,764	1.0			68,124	1.0	68,124	1.0
HEALTH PROFESSIONAL V	34,524	0.6	48,116	0.8			64,944	1.0	64,944	1.0
DINING SERVICES III			14							
DENTIST II	96,636	1.0	100,212	1.0			100,212	1.0	100,212	1.0
PHYSICIAN II	129,764	1.0								
ADMIN ASSISTANT INT			6,050	0.3						
ADMIN ASSISTANT III	13,712	0.5	1,356				16,884	0.5	16,884	0.5
PROGRAM ASSISTANT II	46,685	1.0	52,380	1.0			54,732	1.0	54,732	1.0
GENERAL PROFESSIONAL IV	59,028	1.0	60,624	1.0			63,336	1.0	63,336	1.0
GENERAL PROFESSIONAL VI	74,402	1.0	76,440	1.0			79,860	1.0	79,860	1.0
YOUTH SERV COUNSELOR III	76,668	1.0	78,744	1.0			82,272	1.0	82,272	1.0
TEMPORARY AIDE	7,363	0.1	7,154	0.1			26,406	0.5	26,406	0.5
Continuation Salary Subtotal	2,226,321	33.9	2,457,610	35.6			2,690,789	39.0	2,690,789	39.0
Other Personal Services										
PERA @ 10.15%	219,348		237,252				273,115		273,115	
Medicare @ 1.45%	28,489		32,042				39,016		39,016	
Contractual Services	1,924,928		1,377,598				1,500,000		1,500,000	
Overtime	2,915		397							
Retirements/Payouts	3,521		14,946				15,000		15,000	
Other Employee Wages/Incentives			846							
Unemployement Insurance			395							
Personal Services Subtotal	4,405,521	33.9	4,121,086	35.6			4,517,920	39.0	4,517,920	39.0
POT Expenditures										
Shift Differential	4,964		7,293				4,999			
Health/Life Insurance	96,331		131,309				173,329			
Short Term Disability	3,255		2,552				2,805			
AED	5,420		16,066				28,965			

Department: Human Services FY 2008-09
Office: Division of Youth Corrections
Appropriation: Institutional Programs, Medical Services

SCHEDULE 3
PROGRAM DETAIL

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	Actual FY 2006		Actual FY 2007		Appropriation FY 2008		Estimate FY 2008		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Base Personal Services Total	4,515,491	33.9	4,278,305	35.6			4,728,018	39.0	4,517,920	39.0
Difference							(184,092)	-4.1%	(171,311)	-3.9%
Personal Services Detail Total	4,515,491	33.9	4,278,305	35.6	4,203,008	39.0	4,543,927	39.0	4,346,610	39.0
General Fund	4,515,491		4,278,305		4,203,008		4,543,927		4,346,610	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Net General Fund	4,515,491		4,278,305		4,203,008		4,543,927		4,346,610	
Calculation of Appropriation Request [Personal Services Only]										
Previous Year Long Bill Personal Services & Contract Services							4,040,167	38.3	4,203,008	39.0
Salary Survey							81,360		97,092	
0.5% Personal Services Base Reduction							(24,117)			
FY 2007-08 Annualization of SFY 2006-07 DI #7							105,598	0.7		
Achievement Pay									33,729	
Achievement Pay less 20% non-base building									(6,746)	
SAED to be added to personal services									19,527	
Personal Services Estimate/Request Total							4,203,008	39.0	4,346,610	39.0
General Fund							4,203,008		4,346,610	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund							4,203,008		4,346,610	
Operating Expenses										
2170 Waste Disposal Services	7,733		6,353				6,353		6,353	
2220 Bldg Maintenance/Repair Svcs			292				292		292	
2230 Equip Maintenance/Repair Svcs	1,460		3,242				3,242		3,242	
2231 It Hardware Maint/Repair Svcs	150		161				161		161	
2232 It Software Mntc/Upgrade Svcs	355		1,338				1,338		1,338	
2250 Miscellaneous Rentals	1,149		1,027				1,027		1,027	
2252 Rental/Motor Pool Mile Charge	7,497		16,953				16,953		16,953	
2253 Rental Of Equipment			6,895				6,895		6,895	
2259 Parking Fee Reimbursement	117									

Department: Human Services FY 2008-09
Office: Division of Youth Corrections
Appropriation: Institutional Programs, Medical Services

SCHEDULE 3
PROGRAM DETAIL

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	Actual FY 2006		Actual FY 2007		Appropriation FY 2008		Estimate FY 2008		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
2260 Rental Of It Equip - Pc'S	2,289		3,466				3,466		3,466	
2510 In-State Travel	2,101		11,503				11,503		11,503	
2512 In-State Pers Travel Per Diem	639		1,240				1,240		1,240	
2513 In-State Pers Vehicle Reimbsmt	708		407				407		407	
2520 In-State Travel/Non-Employee			5,100				5,100		5,100	
2530 Out-Of-State Travel			894				894		894	
Travel Subtotal	3,448		19,144				19,144		19,144	
2610 Advertising	1,416		1,660				1,660		1,660	
2630 Comm Svcs From Div Of Telecom	2,643		2,574				2,574		2,574	
2631 Comm Svcs From Outside Sources	1,777		2,036				2,036		2,036	
2680 Printing/Reproduction Services	1,898		14,835				14,835		14,835	
2681 Photocopy Reimbursement			26				26		26	
2710 Purchased Medical Services	2,282,602		2,775,734				2,775,734		2,775,734	
2820 Other Purchased Services	2,322		2,076				2,076		2,076	
2830 Office Moving-Pur Serv			433				433		433	
3110 Other Supplies & Materials	773		5,910				5,910		5,910	
3112 Automotive Supplies			12				12		12	
3114 Custodial And Laundry Supplies	2		3				3		3	
3115 Data Processing Supplies			522				522		522	
3116 Noncap It - Purchased Pc Sw	566		7,783				7,783		7,783	
3117 Educational Supplies	94		277				277		277	
3118 Food And Food Serv Supplies	39		5,613				90,504		90,504	
3119 Medical Laboratory & Supplies	27,209		47,002				503,572		503,572	
3120 Books/Periodicals/Subscription	687		9,181				9,181		9,181	
3121 Office Supplies	13,065		18,635				18,635		18,635	
3123 Postage	1,963		3,752				3,752		3,752	
3124 Printing/Copy Supplies	1,088		2,276				2,276		2,276	
3126 Repair & Maintenance Supplies			4				4		4	
3128 Noncapitalized Equipment	30,851		21,353				21,353		21,353	
3129 Pharmaceuticals	12,415		10,554				10,554		10,554	
3132 Noncap Office Furn/Office Syst	3,075		5,400				5,400		5,400	
3143 Noncapitalized IT - Other			3,116				3,116		3,116	
4111 Prizes and Awards			85				85		85	
4140 Dues And Memberships	1,725		75				75		75	
4180 Official Functions	695		216				216		216	
4181 Customer Workshops			4				4		4	
4190 Patient & Client Care Expenses	9,781									
4192 Care & Subsist-Other Vend Svcs	26,990		47,044				47,044		47,044	
4193 Care & Subsist-Client Benefits	10									

Department: Human Services FY 2008-09
Office: Division of Youth Corrections
Appropriation: Institutional Programs, Medical Services

SCHEDULE 3
PROGRAM DETAIL

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	Actual FY 2006		Actual FY 2007		Appropriation FY 2008		Estimate FY 2008		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
4194 Care & Subsist-Prog Supplies	2		14				14		14	
4220 Registration Fees	13,194		10,371				10,371		10,371	
ABIN OT EX DHS/Youth Corretn To DHS			8,791				8,791		8,791	
Operating Expense Base Request	2,461,083		3,066,235		3,607,696		3,607,696		3,607,696	
General Fund	2,461,083		3,066,235		3,607,696		3,607,696		3,607,696	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund	2,461,083		3,066,235		3,607,696		3,607,696		3,607,696	
Calculation of Appropriation [Operating Only]										
Previous Year Long Bill Operating							3,066,235		3,607,696	
2.5% Inflationary Adjustment - Medical Services Common Policy							84,891			
DI #14 Purchased Medical Services							456,570			
Total Operating Base Appropriation/Request							3,607,696		3,607,696	
General Fund							3,607,696		3,607,696	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund							3,607,696		3,607,696	
Total Program Reconciliation of Appropriation										
Long Bill Appropriation	6,736,136	36.0	7,106,402	38.3						
Transfers (POTS)	241,119		238,137							
Reversions	(681)									
General Fund	(681)									
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund										
Allocated POTS										
Salary Survey	128,437		79,253				97,092			

Department: Human Services FY 2008-09
Office: Division of Youth Corrections
Appropriation: Institutional Programs, Medical Services

SCHEDULE 3
PROGRAM DETAIL

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	Actual FY 2006		Actual FY 2007		Appropriation FY 2008		Estimate FY 2008		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Achievement Pay							33,729			
Amortization Equalization Disbursement	5,748		16,113				28,965			
Merit/Pay for Performance										
Shift Differential	7,241		6,015				4,999			
Health/Life Insurance	96,439		134,186				173,329			
Short Term Disability	3,254		2,570				2,805			
Allocated POTS Subtotal	241,119		238,137				340,919			
General Fund	241,119		238,137				340,919			
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund	241,119		238,137				340,919			
Total Program (Including POTS)	6,976,574	33.9	7,344,540	35.6	7,810,704	39.0	8,151,623	39.0	7,954,306	39.0
General Fund	6,976,574		7,344,540		7,810,704		8,151,623		7,954,306	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund	6,976,574		7,344,540		7,810,704		8,151,623		7,954,306	
Total Program Services (w/o POTS)	6,735,455	33.9	7,106,403	35.6	7,810,704	39.0	7,810,704	39.0	7,954,306	39.0
General Fund	6,735,455		7,106,403		7,810,704		7,810,704		7,954,306	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund	6,735,455		7,106,403		7,810,704		7,810,704		7,954,306	

Department: Human Services FY 2008-09
Office: Division of Youth Corrections
Appropriation: Institutional Programs
Enhanced Mental Health Services Pilot for Detention

SCHEDULE 3
PROGRAM DETAIL

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	Actual FY 2006		Actual FY 2007		Appropriation FY 2008		Estimate FY 2008		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Program Expenses										
1960 Personal Svcs- It - Hardware	1,359		1,505				1,359		1,359	
2232 It Software Mntc/Upgrade Svcs	296						296		296	
2260 Rental Of It Equip - Pc'S	3,171		3,512				3,171		3,171	
2820 Other Purchased Services	242,836		252,725				256,114		255,407	
3116 Noncap It - Purchased Pc Sw	1,764						1,764		1,764	
Operating Expenses/Base Request	249,426		257,742		262,704		262,704		261,997	
General Fund	249,426		257,742		262,704		262,704		261,997	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund	249,426		257,742		262,704		262,704		261,997	
Decision Item Request										
Provider Rate Increase									3,405	
General Fund									3,405	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund									3,405	
Program Detail Total	249,426		257,742		262,704		262,704		265,402	
General Fund	249,426		257,742		262,704		262,704		265,402	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund	249,426		257,742		262,704		262,704		265,402	
Calculation of Appropriation/Request										
Previous Year Long Bill							258,125		262,704	
1.5% Provider Increase							3,872			
Leap Year Adjustment							707		(707)	
Provider Rate Increase									3,405	

Department: Human Services FY 2008-09
Office: Division of Youth Corrections
Appropriation: Institutional Programs
Enhanced Mental Health Services Pilot for Detention

SCHEDULE 3
PROGRAM DETAIL

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	Actual FY 2006		Actual FY 2007		Appropriation FY 2008		Estimate FY 2008		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Program Estimate/Request Total							262,704		265,402	
General Fund							262,704		265,402	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund							262,704		265,402	
Total Program Reconciliation of Appropriation										
Long Bill Appropriation	250,000		258,125							
Supplementals										
Transfers (POTS)										
Reversions	(574)		(382)							
General Fund	(574)		(383)							
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund	(574)		(383)							
TOTAL PROGRAM COSTS	249,426		257,743		262,704		262,704		265,402	
General Fund	249,426		257,743		262,704		262,704		265,402	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund	249,426		257,743		262,704		262,704		265,402	

Department: Human Services FY 2007-08
Office: Division of Youth Corrections
Appropriation: Institutional Programs, Educational Programs

SCHEDULE 3
PROGRAM DETAIL

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	Actual FY 2006		Actual FY 2007		Appropriation FY 2008		Estimate FY 2008		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Position Detail										
Shift in Pay Date	-259		-12,309							
COR,YTH,CLIN SEC OFF I							96,180	2.5	96,180	2.5
ADMIN ASSISTANT II			10,083	0.3			63,000	2.0	63,000	2.0
ADMIN ASSISTANT III	30,960	1.0	32,544	1.0			50,652	1.5	50,652	1.5
STATE SERV PROF TRAIN II	41,309	1.0	26,692	0.6						
TEACHER I	1,309,734	24.5	1,404,650	25.7			1,681,252	29.8	1,681,252	29.8
TEACHER II	185,267	2.4	286,236	3.8			314,256	4.0	314,256	4.0
TEACHER III	86,916	1.0	89,268	1.0			93,264	1.0	93,264	1.0
TEACHER AIDE	9,541	0.4	2,903	0.1						
Continuation Salary Subtotal	1,663,468	30.3	1,840,067	32.5			2,298,604	40.8	2,298,604	40.8
Other Personal Services										
PERA @ 10.15%	169,531		188,655				233,308		233,308	
Medicare @ 1.45%	22,743		24,853				33,330		33,330	
Contractual Services	243,940		285,748				240,000		240,000	
Ex DHS Internal	8,859									
Overtime	116		0							
Termination/Retirements Payout	17,218		571							
Other Employee Wages/Incentives	795									
Personal Services Subtotal	2,126,670	30.3	2,339,894	32.5			2,805,242	40.8	2,805,242	40.8
POT Expenditures										
Health, Life Dental	95,414		126,070				168,316			
Short Term Disability	2,436		1,928				2,383			
Shift	6		11							
AED	3,981		12,294				26,805			
Base Personal Services Total	2,228,507	30.3	2,480,196	32.5			3,002,746	40.8	2,805,242	40.8
Difference							(239,929)	-8.7%	(214,974)	-8.3%

Department: Human Services FY 2007-08
Office: Division of Youth Corrections
Appropriation: Institutional Programs, Educational Programs

SCHEDULE 3
PROGRAM DETAIL

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	Actual FY 2006		Actual FY 2007		Appropriation FY 2008		Estimate FY 2008		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Personal Services Detail Total	2,228,507	30.3	2,480,196	32.5	2,466,764	40.8	2,762,817	40.8	2,590,268	40.8
General Fund	2,030,526		2,480,196		2,258,958		2,555,011		2,382,462	
Cash Funds										
Cash Funds Exempt					207,806		207,806		207,806	
Federal Funds	197,981									
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund	2,030,526		2,480,196		2,258,958		2,555,011		2,382,462	
Decision Item Request - Personal Services										
Provider Rate Increase									27,904	
General Fund									27,904	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund									27,904	
Calculation of Appropriation Request [Personal Services Only]										
Prior Year Appropriation							2,331,620	39.8	2,466,764	40.8
0.5% Personal Services Base Reduction							(12,266)			
1.5%Provider Rate Increase							47,725			
FY 07-08 Annualization for FY 06-07 DI #7							45,873	1.0		
Salary Survey							53,812		69,870	
Achievement Pay									28,679	
Achievement Pay less 20% non-base building									(5,736)	
SAED to be added to personal services									13,934	
.2% Base Reduction									(11,147)	
Provider Rate Increases									27,904	
Personal Services Estimate/Request Total			2,480,196				2,466,764	40.8	2,590,268	40.8
General Fund			2,480,196				2,258,958		2,382,462	
Cash Funds										
Cash Funds Exempt							207,806		207,806	
Federal Funds										
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund			2,480,196				2,258,958		2,382,462	

Department: Human Services FY 2007-08
Office: Division of Youth Corrections
Appropriation: Institutional Programs, Educational Programs

SCHEDULE 3
PROGRAM DETAIL

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	Actual FY 2006		Actual FY 2007		Appropriation FY 2008		Estimate FY 2008		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Operating Expenses										
2210 Other Maintenance/Repair Svcs	326									
2220 Bldg Maintenance/Repair Svcs	11,047		8,975				8,975		8,975	
2230 Equip Maintenance/Repair Svcs	500		25				25		25	
2231 It Hardware Maint/Repair Svcs	250		1,313				1,313		1,313	
2252 Rental/Motor Pool Mile Charge			577				577		577	
2253 Rental Of Equipment	4,500									
2259 Parking Fee Reimbursement	116		208				208		208	
2260 Rental Of It Equip - Pc'S	5,731		9,928				9,928		9,928	
2510 In-State Travel	23,776		5,086				5,086		5,086	
2511 In-State Common Carrier Fares	387		471				471		471	
2512 In-State Pers Travel Per Diem	1,135		532				532		532	
2513 In-State Pers Vehicle Reimbsmt	20		115				115		115	
2515 State-Owned Vehicle Charge	624									
2520 In-State Travel/Non-Employee	1,634		1,336				1,336		1,336	
2521 IS/Non-Empl - Common Carrier			3				3		3	
2522 Is/Non-Empl - Pers Per Diem	328		170				170		170	
2523 Is/Non-Empl - Pers Veh Reimb	762		230				230		230	
2530 Out-Of-State Travel	537		2,981				2,981		2,981	
2531 Os Common Carrier Fares			2,931				2,931		2,931	
2532 Os Personal Travel Per Diem	112		462				462		462	
Travel Subtotal	29,314		14,317				14,317		14,317	
2630 Comm Svcs From Div Of Telecom	2,528		2,511				2,511		2,511	
2631 Comm Svcs From Outside Sources	529		174				174		174	
2680 Printing/Reproduction Services	10,188		5,208				5,208		5,208	
3110 Other Supplies & Materials	2,720		33				33		33	
3116 Noncap It - Purchased Pc Sw			46,590				46,590		46,590	
3117 Educational Supplies	93,100		60,840				60,840		60,840	
3118 Food And Food Serv Supplies			500				500		500	
3120 Books/Periodicals/Subscription	26,804		24,710				24,710		24,710	
3121 Office Supplies	4,905		3,641				3,641		3,641	
3123 Postage	(3,791)		142				142		142	
3124 Printing/Copy Supplies			958				958		958	
3126 Repair & Maintenance Supplies	55		6,965				6,965		6,965	
3128 Noncapitalized Equipment	13,778		28,094				28,094		28,094	
3132 Noncap Office Furn/Office Syst	8,586		6,023				6,023		6,023	
3143 Noncapitalized It - Other	104		320				320		320	
4140 Dues And Memberships	140									
4180 Official Functions	885		608				608		608	

Department: Human Services FY 2007-08
Office: Division of Youth Corrections
Appropriation: Institutional Programs, Educational Programs

SCHEDULE 3
PROGRAM DETAIL

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	Actual FY 2006		Actual FY 2007		Appropriation FY 2008		Estimate FY 2008		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
4181 Customer Workshops			4				4		4	
4192 Care & Subsist-Other Vend Svcs	229,845		235,515				235,515		235,515	
4193 Care & Subsist-Client Benefits	24,036									
4220 Registration Fees	1,920		5,822				5,822		5,822	
5450 Purch Serv-Local Dist Colleges	2,064,654		2,213,724				1,934,591		1,934,591	
5470 Purch Serv-School Districts	643,230		708,198				708,198		708,198	
6280 Other Cap Equipment-Dir Purch	18,560									
AZIA IC EX DHS Internal			3,617							
Operating Expense Base Request	3,194,561		3,389,538		3,106,787		3,106,787		3,106,787	
General Fund	2,910,754		2,748,638		2,970,700		2,970,700		2,970,700	
Cash Funds										
Cash Funds Exempt			29,802		136,087		136,087		136,087	
Federal Funds	283,807		611,098							
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund	2,910,754		2,748,638		2,970,700		2,970,700		2,970,700	
Calculation of Appropriation Request [Operating Only]										
Prior Year Appropriation - Operating							3,106,787		3,106,787	
Total Operating Base Appropriation/Request							3,106,787		3,106,787	
General Fund							2,970,700		2,970,700	
Cash Funds										
Cash Funds Exempt							136,087		136,087	
Federal Funds										
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund							2,970,700		2,970,700	
Total Program Reconciliation of Appropriation										
Long Bill Appropriation	5,100,153	35.8	5,438,407	39.8						
Custodial Funds	652,338		690,551							
Transfers (POTS)	206,289		180,393							
Restrictions	(343,893)		(132,010)							
Reversion	(191,819)		(307,607)							
General Fund	(21,268)		(46,065)							
Cash Funds			(182,092)							
Cash Funds Exempt										
Federal Funds	(170,551)		(79,450)							
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund	(21,268)		(46,065)							

Department: Human Services FY 2007-08
Office: Division of Youth Corrections
Appropriation: Institutional Programs, Educational Programs

SCHEDULE 3
PROGRAM DETAIL

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	Actual FY 2006		Actual FY 2007		Appropriation FY 2008		Estimate FY 2008		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Reconciliation Total	5,423,068	35.8	5,869,734	39.8						
General Fund	4,941,280		5,228,834							
Cash Funds										
Cash Funds Exempt			29,802							
Federal Funds	481,788		611,098							
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund	4,941,280		5,228,834							
Allocated POTS										
Salary Survey	104,886		41,968				69,870			
Achievement Pay							28,679			
Amortization Equalization Disbursement	4,380		11,956				26,805			
Health/Life Insurance	94,588		124,575				168,316			
Short-term Disability	2,435		1,894				2,383			
Allocated POTS Subtotal	206,289		180,393				296,053			
General Fund	206,289		180,393				296,053			
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund	206,289		180,393				296,053			
Total Program (Including POTS)	5,423,068	30.3	5,869,734	32.5	5,573,551	40.8	5,869,604	40.8	5,697,055	40.8
General Fund	4,941,280		5,228,834		5,229,658		5,525,711		5,353,162	
Cash Funds										
Cash Funds Exempt			29,802		343,893		343,893		343,893	
Federal Funds	481,788		611,098							
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund	4,941,280		5,228,834		5,229,658		5,525,711		5,353,162	
Total Program (w/o POTS)	5,216,779	30.3	5,689,341	32.5	5,573,551	40.8	5,573,551	40.8	5,697,055	40.8
General Fund	4,734,991		5,048,441		5,229,658		5,229,658		5,353,162	
Cash Funds										
Cash Funds Exempt			29,802		343,893		343,893		343,893	
Federal Funds	481,788		611,098							
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund	4,734,991		5,048,441		5,229,658		5,229,658		5,353,162	

Department: Human Services FY 2008-09
Office: Division of Youth Corrections
Appropriation: Institutional Programs, Prevention/Intervention Services

SCHEDULE 3
PROGRAM DETAIL

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	Actual FY 2006		Actual FY 2007		Appropriation FY 2008		Estimate FY 2008		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Position Detail										
COR,YTH,CLIN SEC OFF I							36,852	1.0	36,852	1.0
Continuation Salary Subtotal							36,852	1.0	36,852	1.0
Other Personal Services										
PERA @ 10.15%							3,740		3,740	
Medicare @ 1.45%							534		534	
Contractual Services							10,000		10,000	
Personal Services Subtotal							51,126	1.0	51,126	1.0
POT Expenditures										
Short Term Disability										
Base Personal Services Total							51,126		51,126	
Difference							(1,433)	-2.9%	(1,309)	-2.6%
Personal Services Detail Total							49,693	1.0	49,817	1.0
General Fund										
Cash Funds										
Cash Funds Exempt							49,693		49,817	
Federal Funds										
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund										
Calculation of Appropriation Request [Personal Services Only]										
Prior Year Appropriation							49,943	1.0	49,693	1.0
0.2% Personal Services Base Reduction							(250)			
SAED to be added to personal services									124	
Personal Services Estimate/Request Total					49,693	1.0	49,693	1.0	49,817	1.0
General Fund										
Cash Funds										
Cash Funds Exempt					49,693		49,693	1.0	49,817	1.0
Federal Funds										
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund										

Department: Human Services FY 2008-09
Office: Division of Youth Corrections
Appropriation: Institutional Programs, Prevention/Intervention Services

SCHEDULE 3
PROGRAM DETAIL

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	Actual FY 2006		Actual FY 2007		Appropriation FY 2008		Estimate FY 2008		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Operating Expenses										
3116 Noncap IT - Purchased PC SW			3,000							
3121 Office Supplies										
4192 Care & Subsist - Other Vend Svcs	49,771		46,814							
Total Operating Request	49,771		49,814							
General Fund										
Cash Funds										
Cash Funds Exempt			49,814							
Federal Funds	49,771									
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund										
Program Operating Base	49,771		49,814							
General Fund										
Cash Funds										
Cash Funds Exempt										
Federal Funds	49,771		49,814							
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund										
Total Program Reconciliation of Appropriation										
Long Bill Appropriation	49,800	1.0	49,943	1.0						
Custodial Funds	49,900		49,943							
Restrictions	(49,800)		(49,943)							
Reversions	(129)		(129)							
General Fund										
Cash Funds										
Cash Funds Exempt										
Federal Funds	(129)		(129)							
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund										

Department: Human Services FY 2008-09
Office: Division of Youth Corrections
Appropriation: Institutional Programs, Prevention/Intervention Services

SCHEDULE 3
PROGRAM DETAIL

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	Actual FY 2006		Actual FY 2007		Appropriation FY 2008		Estimate FY 2008		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Program Total (Including POTS)	49,771	1.0	49,814	1.0	49,693	1.0	49,693	1.0	49,817	1.0
General Fund										
Cash Funds										
Cash Funds Exempt			49,814		49,693		49,693		49,817	
Federal Funds	49,771									
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund										
Program Total (w/o POTS)	49,771	1.0	49,814	1.0	49,693	1.0	49,693	1.0	49,817	1.0
General Fund										
Cash Funds										
Cash Funds Exempt			49,814		49,693		49,693		49,817	
Federal Funds	49,771									
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund										

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Office: Division of Youth Corrections
Long Bill Section: Institutional Programs

SCHEDULE 4
SOURCE OF FINANCING - DIRECT REVENUES

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Revenue Source	COFRS Fund No.	Actual FY 2006 Total Funds	Actual FY 2007 Total Funds	Appropriation FY 2008 Total Funds	Estimate FY 2008 Total Funds	Request FY 2009 Total Funds
Schedule 3 Total		54,548,480	60,276,173	57,818,241	64,976,098	60,145,413
General Fund		52,565,429	58,152,777	56,094,455	63,252,312	58,421,503
Cash Funds						
Cash Funds Exempt			1,512,298	1,723,786	1,723,786	1,723,910
Federal Funds		1,983,050	611,098			
Medicaid Cash Funds						
Medicaid General Fund						
Net General Fund		52,565,429	58,152,777	56,094,455	63,252,312	58,421,503
CASH FUNDS EXEMPT						
Food Service Reimbursement (DOE)			1,432,682	1,330,200	1,330,200	1,330,200
Vocational Education (DOE)			29,802	30,000	30,000	30,000
ESEA-Title I (DOE)				206,336	206,336	206,336
Special Education (DOE)				107,557	107,557	107,557
Prevention/Intervention (ADAD)			49,814	49,693	49,693	49,817
Subtotal Cash Funds Exempt			1,512,298	1,723,786	1,723,786	1,723,910
FEDERAL FUNDS						
Food Service Reimbursement (DOE)		1,451,491				
Food Service Reimbursement (INS)						
Vocational Education (DOE)		34,997				
ESEA-Title I (DOE)		352,025	477,037			
Special Education (DOE)		94,766	134,061			
Prevention/Intervention (ADAD)		49,771				
Title IV-E Social Security Act						
Subtotal Federal Funds		1,983,050	611,098			
TOTAL		1,983,050	2,123,396	1,723,786	1,723,786	1,723,910
Cash Funds Exempt			1,512,298	1,723,786	1,723,786	1,723,910
Federal Funds		1,983,050	611,098			

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DEPARTMENT OF HUMAN SERVICES

Division of Youth Corrections - Community Programs

	Total	FTE	GF	CF	CFE	FF	MCF	MGF	NGF
FY 2007-08 Appropriation	79,766,820	115.2	75,493,685	89,426	2,852,877	1,330,832	2,852,877	1,426,440	76,920,125
Special Bill: HB 07-1093	8,810		8,810						8,810
FY 2008-09 Request	83,806,524	118.8	79,451,380	89,548	2,922,458	1,343,138	2,922,458	1,461,230	80,912,610
								1,461,230	80,912,610
Change in Dollars from Appropriation to Request	5,153,186		6,157,696		(1,023,350)	18,840	(1,023,350)	(511,675)	5,646,021
Percentage	7.4%		11.6%		-6.8%	1.5%	-6.8%	-6.8%	9.3%

Components of Change Between Appropriation and Request

Personal Services:

FY 2008-09 request reflects FY 2007-08 appropriation plus an increase for Salary Survey, Achievement Pay, less 20% Achievement Pay which is non-based building, SAED to be added to personal services, DI #3B (Earned Incentive Funds and Program Evaluation for Collaborative Management Program), and DI # 3C - Funtional Family Parole.

FY 07-08 Appropriation	7,393,280	115.2	7,053,404	48,728	41,148	250,000	41,148	20,575	7,073,979
Base Changes									
FY 2007-08-Salary Survey	246,992		244,522		2,470		2,470	1,235	245,757
FY 2007-08 Achievement Pay	99,732		98,735		997		997	499	99,234
FY 2007-08 Achievement Pay less 20%	(19,946)		(19,747)		(199)		(199)	(100)	(19,847)
SAED to be added to personal services	18,484		17,633	122	104	625	104	52	17,685
Subtotal Base Changes	345,262		341,143	122	3,372	625	3,372	1,686	342,829
Change Requests									
DI #3B: Earned Incentive Funds and Program Evaluation for Collaborative Management Program	111,220	1.8	111,220						111,220
DI # 3C - Funtional Family Parole	98,184	1.8	98,184						98,184
Subtotal Change Requests	209,404	3.6	209,404						209,404
FY 08-09 Request	7,947,946	118.8	7,603,951	48,850	44,520	250,625	44,520	22,261	7,626,212

Operating:

FY 2008-09 request reflects FY 2007-08 appropriation plus an increase for DI #3B (Earned Incentive Funds and Program Evaluation for Collaborative Management Program), and DI # 3C - Funtional Family Parole.

FY 2007-08 Appropriation	342,240		339,792	2,448					339,792
Change Requests									
DI #3B: Earned Incentive Funds and Program Evaluation for Co	8,810		8,810						8,810
DI # 3C - Funtional Family Parole	8,810		8,810						8,810
Subtotal Change Requests	17,620		17,620						17,620
FY 2008-09 Request	359,860		357,412	2,448					357,412

DEPARTMENT OF HUMAN SERVICES

Division of Youth Corrections - Community Programs

	Total	FTE	GF	CF	CFE	FF	MCF	MGF	NGF
Purchase of Contract Placements:									
FY 2008-09 request reflects FY 2007-08 appropriation less Leap Year Adjustment, Provider Rate Increase, and increase for DI #2 Population Impact on Contract Placement Need.									
FY 2007-08 Appropriation	54,786,665		52,007,869		2,778,796		2,778,796	1,389,399	53,397,268
Less Leap Year Adjustment for FY 2008-09	(148,229)		(135,361)		(12,868)		(12,868)	(6,434)	(141,795)
Change Requests									
Provider Rate Increase	739,620		702,106		37,514		37,514	18,757	720,863
DI #2: Population Impact on Contract Placement Need	1,759,946		1,718,738		41,208		41,208	20,604	1,739,342
Subtotal Change Requests	2,499,566		2,420,844		78,722		78,722	39,361	2,460,205
FY 2008-09 Request	57,138,002		54,293,352		2,844,650		2,844,650	1,422,326	55,715,678
Managed Care Pilot Project:									
FY 2008-09 request reflects FY 2007-08 appropriation less Leap Year Adjustment and Provider Rate Increase.									
FY 2007-08 Appropriation	1,373,590		1,340,657		32,933		32,933	16,467	1,357,124
Less Leap Year Adjustment for FY 2008-09	(3,698)		(3,608)		(90)		(90)	(45)	(3,653)
Change Requests									
Provider Rate Increase	18,544		18,099		445		445	222	18,321
FY 2008-09 Request	1,388,436		1,355,148		33,288		33,288	16,644	1,371,792
S.B. 91-94 Programs:									
FY 2008-09 request reflects FY 2007-08 appropriation less Leap Year Adjustment, Provider Rate Increase, and DI #3A (Senate Bill 91-94 Evidence Based Practice Funding)									
FY 2007-08 Appropriation	12,463,139		12,463,139						12,463,139
Less Leap Year Adjustment for FY 2008-09	(28,554)		(28,554)						(28,554)
Change Requests									
Provider Rate Increase	168,252		168,252						168,252
DI #3A: Senate Bill 91-94 Evidence Based Practice Funding	666,308		666,308						666,308
Subtotal Change Requests	834,560		834,560						834,560
FY 2008-09 Request	13,269,145		13,269,145						13,269,145

DEPARTMENT OF HUMAN SERVICES

Division of Youth Corrections - Community Programs

	Total	FTE	GF	CF	CFE	FF	MCF	MGF	NGF
Parole Program Services:									
FY 2008-09 request reflects FY 2007-08 appropriation less Leap Year Adjustment, Provider Rate Increase, and DI #3C - Functional Family Parole.									
FY 2007-08 Appropriation	3,369,656		2,288,824			1,080,832			2,288,824
Less Leap Year Adjustment for FY 2008-09	(9,071)		(6,161)			(2,910)			(6,161)
Change Requests									
Provider Rate Increase	45,490		30,899			14,591			30,899
DI # 3C - Funtional Family Parole	250,000		250,000						250,000
Subtotal Change Requests	295,490		280,899			14,591			280,899
FY 2008-09 Request	3,656,075		2,563,562			1,092,513			2,563,562
Juvenile Sex Offender Staff Training:									
FY 2008-09 request reflects FY 2007-08 appropriation plus Special Bill (HB07-1093) less the annualization of HB07-1093.									
FY 2007-08 Appropriation	38,250			38,250					
HB07-1093	57,390		57,390						57,390
FY 2007-08 Appropriation plus Special Bill	95,640		57,390	38,250					57,390
Annualization on HB07-1093	(48,580)		(48,580)						(48,580)
FY 2008-09 Request	47,060		8,810	38,250					8,810

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Department: Human Services FY 2008-09
Office: Division of Youth Corrections
Appropriation: Community Programs, Personal Services

SCHEDULE 3
PROGRAM DETAIL

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	Actual FY 2006		Actual FY 2007		Appropriation FY 2008		Estimate FY 2008		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Position Detail										
Shift in Pay Date	-8,481		-39,074							
COR,YTH,CLIN SEC SPEC III	51,300	1.0	52,632	1.0			54,936	1.0	54,936	1.0
ADMIN ASSISTANT II	92,372	3.0	70,965	2.3			81,278	2.6	81,278	2.6
ADMIN ASSISTANT III	37,137	1.0	69,154	1.9			104,124	3.0	104,124	3.0
PROGRAM ASSISTANT I	189,287	4.4	172,225	4.1			222,516	5.0	222,516	5.0
GENERAL PROFESSIONAL III	6,088	0.1	32,337	0.6						
GENERAL PROFESSIONAL IV			1,620				62,520	1.0	62,520	1.0
GENERAL PROFESSIONAL VII	68,964	1.0	70,824	1.0			73,992	1.0	73,992	1.0
MANAGEMENT	325,514	3.9	345,624	4.0			361,116	4.0	361,116	4.0
YOUTH SERV COUNSELOR II	4,590,954	79.8	4,754,014	80.4			5,099,545	83.6	5,099,545	83.6
YOUTH SERV COUNSELOR III	918,152	13.4	943,981	13.4			1,039,068	14.0	1,039,068	14.0
TEMPORARY AIDE			28,078	0.8						
Continuation Salary Subtotal	6,271,287	107.6	6,502,380	109.5			7,099,095	115.2	7,099,095	115.2
Other Personal Services										
PERA @ 10.15%	613,196		641,491				720,558		720,558	
Medicare @ 1.45%	62,909		70,381				102,937		102,937	
Contractual Services	70,930		89,086				100,000		100,000	
Overtime/Shift	637		519							
Termination/Retirement Payouts	29,446		111,795				75,000		75,000	
Other Employee Wages/Incentives	727		2,106							
Personal Services Subtotal	7,049,131	107.6	7,417,758	109.5			8,097,590	115.2	8,097,590	115.2
POT Expenditures										
Health/Life/Dental	368,882		409,906				510,040			
Short Term Disability	9,218		6,705				8,287			
AED	15,045		42,720				80,985			
Base Personal Services Total	7,442,276	107.6	7,877,089	109.5			8,696,902	115.2	8,097,590	115.2
Difference							(357,586)	-4.3%	(149,644)	-1.9%

Department: Human Services FY 2008-09
Office: Division of Youth Corrections
Appropriation: Community Programs, Personal Services

SCHEDULE 3
PROGRAM DETAIL

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	Actual FY 2006		Actual FY 2007		Appropriation FY 2008		Estimate FY 2008		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Personal Services Detail Total	7,442,276	107.6	7,877,089	109.5	7,393,280	115.2	8,339,316	115.2	7,947,946	115.2
General Fund	7,097,541		7,533,530		7,053,404		7,989,980		7,603,951	
Cash Funds	54,978		53,802		48,728		48,728		48,850	
Cash Funds Exempt	39,757		39,757		41,148		50,608		44,520	
Federal Funds	250,000		250,000		250,000		250,000		250,625	
Medicaid Cash Funds	39,757		39,757		41,148		50,608		44,520	
Medicaid General Fund	19,879		19,879		20,575		25,305		22,261	
Net General Fund	7,117,419		7,553,408		7,073,979		8,015,285		7,626,212	
Decision Item Request - Personal Services										
DI #3A: Senate Bill 91-94 Evidence Based Practice Funding									98,184	1.8
General Fund									98,184	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund									98,184	
DI #3B: Earned Incentive Funds and Program Evaluation for Collaborative Management Program									111,220	1.8
General Fund									111,220	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund									111,220	
Calculation of Personal Services Appropriation/Request										
Previous Year Long Bill Appropriation							7,254,158	115.2	7,393,280	115.2
Salary Survey							176,275		246,992	
Achievement Pay									99,732	
Achievement Pay less 20% non-base building									(19,946)	
0.2% OSPB Base Adjustment							(37,153)			
DI #3A: Senate Bill 91-94 Evidence Based Practice Funding									98,184	1.8
DI #3B: Earned Incentive Funds and Program Evaluation for Collaborative Management Program									111,220	1.8
SAED to be added to personal services									18,484	

Department: Human Services FY 2008-09
Office: Division of Youth Corrections
Appropriation: Community Programs, Personal Services

SCHEDULE 3
PROGRAM DETAIL

10/26/07 11:51

	Actual FY 2006		Actual FY 2007		Appropriation FY 2008		Estimate FY 2008		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Personal Services Estimate/Request Total							7,393,280	115.2	7,947,946	118.8
General Fund							7,053,404		7,603,951	
Cash Funds							48,728		48,850	
Cash Funds Exempt							41,148		44,520	
Federal Funds							250,000		250,625	
Medicaid Cash Funds							41,148		44,520	
Medicaid General Fund							20,575		22,261	
Net General Fund							7,073,979		7,626,212	
Total Program Reconciliation of Appropriation										
Long Bill Appropriation	6,584,261	125.4	7,254,158	115.2						
Allocated Pots	404,964		624,110							
Reversions	(87,286)		(1,176)							
General Fund	(31,751)									
Cash Funds										
Cash Funds Exempt			(1,176)							
Federal Funds	(55,535)									
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund	(31,751)									
Allocated Pots										
Salary Survey	161,287		171,709				246,992			
Achievement Pay							99,732			
Amortization Equalization Disbursement			42,128				80,985			
Health/Life/Dental	372,407		403,664				510,040			
Short Term Disability	9,222		6,609				8,287			
Allocated Pots Subtotal	542,916		624,110				946,036			
General Fund	542,916		617,869				936,576			
Cash Funds										
Cash Funds Exempt			6,241				9,460			
Federal Funds										
Medicaid Cash Funds							9,460			
Medicaid General Fund							4,730			
Net General Fund	542,916		617,869				941,306			

Department: Human Services FY 2008-09
Office: Division of Youth Corrections
Appropriation: Community Programs, Personal Services

SCHEDULE 3
PROGRAM DETAIL

10/26/07 11:51

	Actual FY 2006		Actual FY 2007		Appropriation FY 2008		Estimate FY 2008		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Program Total (Including POTS)	7,442,276	107.6	7,877,089	109.5	7,393,280	115.2	8,339,316	115.2	7,947,946	118.8
General Fund	7,097,541		7,533,530		7,053,404		7,989,980		7,603,951	
Cash Funds	54,978		53,802		48,728		48,728		48,850	
Cash Funds Exempt	39,757		39,757		41,148		50,608		44,520	
Federal Funds	250,000		250,000		250,000		250,000		250,625	
Medicaid Cash Funds	39,757		39,757		41,148		50,608		44,520	
Medicaid General Fund	19,879		19,879		20,575		25,305		22,261	
Net General Fund	7,117,419		7,553,408		7,073,979		8,015,285		7,626,212	
Program Total (w/o POTS)	6,899,360	107.6	7,252,979	109.5	7,393,280	115.2	7,393,280	115.2	7,947,946	118.8
General Fund	6,554,625		6,915,661		7,053,404		7,053,404		7,603,951	
Cash Funds	54,978		53,802		48,728		48,728		48,850	
Cash Funds Exempt	39,757		33,516		41,148		41,148		44,520	
Federal Funds	250,000		250,000		250,000		250,000		250,625	
Medicaid Cash Funds	39,757		39,757		41,148		41,148		44,520	
Medicaid General Fund	19,879		19,879		20,575		20,575		22,261	
Net General Fund	6,574,503		6,935,539		7,073,979		7,073,979		7,626,212	

Department: Human Services FY 2008-09
Office: Division of Youth Corrections
Appropriation: Community Programs, Operating Expenses

SCHEDULE 3
PROGRAM DETAIL

10/26/07 11:51

	Actual FY 2006		Actual FY 2007		Appropriation FY 2008		Estimate FY 2008		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Operating Expenses										
2170 Waste Disposal Services			177				177		177	
2210 Other Maintenance/Repair Svcs			147				147		147	
2220 Bldg Maintenance/Repair Svcs	1,065		3,894				3,894		3,894	
2230 Equip Maintenance/Repair Svcs	1,937		337				337		337	
2231 It Hardware Maint/Repair Svcs	2,760		2,290				2,290		2,290	
2232 It Software Mntc/Upgrade Svcs	2,293		2,401				2,401		2,401	
2240 Motor Veh Maint/Repair Svcs	90		16				16		16	
2250 Miscellaneous Rentals	260		4,272				4,272		4,272	
2252 Rental/Motor Pool Mile Charge	151,179		164,533				167,970		167,970	
2253 Rental Of Equipment	13,506		15,965				15,965		15,965	
2254 Rental Of Motor Vehicles	116									
2259 Parking Fee Reimbursement	295		234				234		234	
2260 Rental Of It Equip - Pc'S	8,924		4,909				4,909		4,909	
2510 In-State Travel	16,524		13,525				13,525		13,525	
2511 In-State Common Carrier Fares	339		563				563		563	
2512 In-State Pers Travel Per Diem	6,795		5,102				5,102		5,102	
2513 In-State Pers Vehicle Reimbsmt	530		803				803		803	
2515 State-Owned Vehicle Charge	221		15				15		15	
2523 Is/Non-Empl - Pers Veh Reimb	42									
Travel Subtotal	24,451		20,008				20,008		20,008	
2630 Comm Svcs From Div Of Telecom	30,524		32,862				32,862		32,862	
2631 Comm Svcs From Outside Sources	28,527		31,947				31,947		31,947	
2680 Printing/Reproduction Services	11,936		10,627				10,627		10,627	
2820 Other Purchased Services	100		23				23		23	
3110 Other Supplies & Materials	204		172				172		172	
3112 Automotive Supplies	112		319				319		319	
3113 Clothing And Uniform Allowance			264				264		264	
3114 Custodial And Laundry Supplies	392		446				446		446	
3115 Data Processing Supplies	602		1,004				1,004		1,004	
3116 Noncap It - Purchased Pc Sw	77		742				742		742	
3118 Food And Food Serv Supplies	42		42				42		42	
3119 Medical Laboratory & Supplies	(5)									
3120 Books/Periodicals/Subscription	964		828				828		828	
3121 Office Supplies	20,402		15,232				15,232		15,232	
3123 Postage	7,780		7,267				7,267		7,267	
3124 Printing/Copy Supplies	5,874		6,940				6,940		6,940	
3126 Repair & Maintenance Supplies	779									
3128 Noncapitalized Equipment	4,427		1,224				1,224		1,224	

Department: Human Services FY 2008-09
Office: Division of Youth Corrections
Appropriation: Community Programs, Operating Expenses

SCHEDULE 3
PROGRAM DETAIL

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	Actual FY 2006		Actual FY 2007		Appropriation FY 2008		Estimate FY 2008		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
3132 Noncap Office Furn/Office Syst	3,281		3,412				3,412		3,412	
3139 Noncapitlizd Fixed Asset Other			53				53		53	
3140 Noncapitalized It - Pc'S	98									
3143 Noncapitalized It - Other	626		96				96		96	
3950 Gasoline	18									
4111 Prizes and Awards			164				164		164	
4170 Miscellaneous Fees And Fines			954				954		954	
4180 Official Functions	1,854		2,928				2,928		2,928	
4181 Customer Workshops	23		62				62		62	
4192 Care & Subsist-Other Vend Svcs	50									
4193 Care & Subsist-Client Benefits	2,485		220				220		220	
4220 Registration Fees	1,458		1,096				1,096		1,096	
6810 Capital Lease Principal	1,865		538				538		538	
6820 Capital Lease Interest	343		91				91		91	
Operating Expenses Base Request	331,714		338,733		342,240		342,170		342,170	
General Fund	329,266		336,285		339,792		339,792		348,602	
Cash Funds	2,448		2,448		2,448		2,448		2,448	
Cash Funds Exempt										
Federal Funds										
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund	329,266		336,285		339,792		339,792		348,602	
Decision Item Request - Operating										
DI #3A: Senate Bill 91-94 Evidence Based Practice Funding									8,810	
General Fund									8,810	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund									8,810	

Department: Human Services FY 2008-09
Office: Division of Youth Corrections
Appropriation: Community Programs, Operating Expenses

SCHEDULE 3
PROGRAM DETAIL

10/26/07 11:51

	Actual FY 2006		Actual FY 2007		Appropriation FY 2008		Estimate FY 2008		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
DI #3B: Earned Incentive Funds and Program Evaluation for Collaborative Management Program									8,810	
General Fund									8,810	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund									8,810	
Calculation of Appropriation [Operating Only]										
Previous Year Long Bill Appropriation							339,180		342,240	
DI#12 Case Management and Parole Program Services							3,060			
DI #3A: Senate Bill 91-94 Evidence Based Practice Funding									8,810	
DI #3B: Earned Incentive Funds and Program Evaluation for Collaborative Management Program									8,810	
Program Operating Base Appropriation/Request							342,240		359,860	
General Fund							339,792		357,412	
Cash Funds							2,448		2,448	
Cash Funds Exempt										
Federal Funds										
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund							339,792		357,412	
Reconciliation of Appropriation										
Long Bill Appropriation	315,305		339,180							
Fuel Increase Supplemental FY 2006	16,409									
Reversions			(447)							
General Fund			(447)							
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund										

Department: Human Services FY 2008-09
Office: Division of Youth Corrections
Appropriation: Community Programs, Operating Expenses

SCHEDULE 3
PROGRAM DETAIL

10/26/07 11:51

	Actual FY 2006		Actual FY 2007		Appropriation FY 2008		Estimate FY 2008		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Program Total - Operating	331,714		338,733		342,240		342,240		359,860	
General Fund	329,266		336,285		339,792		339,792		357,412	
Cash Funds	2,448		2,448		2,448		2,448		2,448	
Cash Funds Exempt										
Federal Funds										
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund	329,266		336,285		339,792		339,792		357,412	

Department: Human Services FY 2008-09
Office: Division of Youth Corrections
Appropriation: Community Programs, Capital Outlay

SCHEDULE 3
PROGRAM DETAIL

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	Actual FY 2006		Actual FY 2007		Appropriation FY 2008		Estimate FY 2008		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Operating Expenses										
2260 Rental Of It Equip - Pc'S	1,257									
2631 Comm Svcs From Outside Sources			226							
3116 Noncap IT - Purchased PC SW			427							
3123 Postage	8									
3124 Printing/Copy Supplies			624							
3128 Noncapitalized Equipment	2,219		2,393							
3132 Noncap Office Furn/Office Syst			4,166							
3139 Noncapitlizd Fixed Asset Other			247							
3140 Noncapitalized It - Pc'S	803									
6810 Capital Lease Principal	2,658									
6820 Capital Lease Interest	35									
Operating Expense Base Request	6,980		8,084							
General Fund	6,980		8,084							
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund			8,084							
Calculation of Appropriation										
Prior Year Long Bill Appropriation							8,084			
DI#12 Case Management and Parole Program							(8,084)			
Program Operating Base Appropriation/Request										
General Fund	6,980									
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund										

Department: Human Services FY 2008-09
Office: Division of Youth Corrections
Appropriation: Community Programs, Capital Outlay

SCHEDULE 3
PROGRAM DETAIL

10/26/07 11:51

	Actual FY 2006		Actual FY 2007		Appropriation FY 2008		Estimate FY 2008		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Reconciliation of Appropriation										
Long Bill Appropriation	6,980		8,084							
Reversions										
General Fund	6,980		8,084							
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund										
Program Total - Operating	6,980		8,084							
General Fund	6,980		8,084							
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund	6,980		8,084							

Department: Human Services FY 2008-09
Office: Division of Youth Corrections
Appropriation: Community Programs, Purchase of Contract Placements

SCHEDULE 3
PROGRAM DETAIL

10/26/07 11:51

	Actual FY 2006		Actual FY 2007		Appropriation FY 2008		Estimate FY 2008		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Program Expenses										
1920 Personal Services Professional	58,754		180,350				180,350		180,350	
4192 Care & Subsist-Other Vend Svcs	32,367,503		48,303,056				51,827,519		51,827,519	
4192 Care & Subsist- Medicaid HCP&F	17,075,622		2,647,931				2,778,796		2,778,796	
4193 Care & Subsistence-Client Benefits	11,156									
Program Expense Base Request	49,513,035		51,131,337		54,786,665		54,786,665		54,786,665	
General Fund	32,437,413		48,483,406		52,007,869		52,007,869		52,007,869	
Cash Funds										
Cash Funds Exempt	17,075,622		2,647,931		2,778,796		2,778,796		2,778,796	
Federal Funds										
Medicaid Cash Funds	17,075,622		2,647,931		2,778,796		2,778,796		2,778,796	
Medicaid General Fund	8,537,811		1,323,966		1,389,398		1,389,398		1,389,398	
Net General Fund	40,975,224		49,807,372		53,397,267		53,397,267		53,397,267	
Decision Item Requests										
Provider Rate Increase									739,620	
General Fund									702,106	
Cash Funds										
Cash Funds Exempt									37,514	
Federal Funds										
Medicaid Cash Funds									37,514	
Medicaid General Fund									18,757	
Net General Fund									720,863	
DI #2 Population Impact on Contract Placement Need									1,759,946	
General Fund									1,718,738	
Cash Funds										
Cash Funds Exempt									41,208	
Federal Funds										
Medicaid Cash Funds									41,208	
Medicaid General Fund									20,604	
Net General Fund									1,739,342	
Calculation of Appropriation/Request [Program]										
Prior Year Appropriation							53,215,355		54,786,665	
Supplemental HB 06-1219							(3,218,156)			
FY 07-08 Leap Year Adjustment							148,229		(148,229)	
Annualization of HB 06-1395							513,126			
Provider Rate Increase							809,549		739,620	

Department: Human Services FY 2008-09
Office: Division of Youth Corrections
Appropriation: Community Programs, Purchase of Contract Placements

SCHEDULE 3
PROGRAM DETAIL

10/26/07 11:51

	Actual FY 2006		Actual FY 2007		Appropriation FY 2008		Estimate FY 2008		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
DI #2 Population Impact on Contract Placement Need							2,692,974		1,759,946	
Special Bill: HB 06-1395							625,588			
Program Base Appropriation/Request							54,786,665		57,138,002	
General Fund							52,007,869		54,293,352	
Cash Funds										
Cash Funds Exempt							2,778,796		2,844,650	
Federal Funds										
Medicaid Cash Funds							2,778,796		2,844,650	
Medicaid General Fund							1,389,398		1,422,325	
Net General Fund							53,397,267		55,715,677	
Total Program Reconciliation of Appropriation										
Long Bill Appropriation	50,503,456		53,215,355							
Special Bill			625,588							
Supplemental	(1,431,614)		(1,620,620)							
Transfer - GF HCPF FOR MCF	(109,965)									
Transfer Other - MCF	219,930									
Transfer of GF rollforward to HCPF	638,686									
Roll Forward 2005 to 2006 (GF)	638,686									
Roll Forward 2006 to 2007 (GF)	(946,132)									
Reversions	(12)		(1,088,986)							
General Fund			(1,088,986)							
Cash Funds										
Cash Funds Exempt	(12)									
Federal Funds										
Medicaid Cash Funds	(12)									
Medicaid General Fund	(6)									
Net General Fund	(6)		(1,088,986)							
Program Total	49,513,035		51,131,337		54,786,665		54,786,665		57,138,002	
General Fund	32,437,413		48,483,406		52,007,869		52,007,869		54,293,352	
Cash Funds										
Cash Funds Exempt	17,075,622		2,647,931		2,778,796		2,778,796		2,844,650	
Federal Funds										
Medicaid Cash Funds	17,075,622		2,647,931		2,778,796		2,778,796		2,844,650	
Medicaid General Fund	8,537,811		1,323,966		1,389,398		1,389,398		1,422,325	
Net General Fund	40,975,224		49,807,372		53,397,267		53,397,267		55,715,677	

Department: Human Services FY 2008-09
Office: Division of Youth Corrections
Appropriation: Community Programs, Managed Care Pilot

SCHEDULE 3
PROGRAM DETAIL

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	Actual FY 2006		Actual FY 2007		Appropriation FY 2008		Estimate FY 2008		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Program Expenses										
4192 Care & Subsist-Other Vend Svcs	1,075,588		1,317,709				1,340,657		1,337,049	
4192 Care & Subsist- Medicaid HCP&F	210,161		18,798				32,933		32,843	
Program Expense Base Request	1,285,749		1,336,507		1,373,590		1,373,590		1,369,892	
General Fund	1,075,588		1,317,709		1,340,657		1,340,657		1,337,049	
Cash Funds										
Cash Funds Exempt	210,161		18,798		32,933		32,933		32,843	
Federal Funds										
Medicaid Cash Funds	210,161		18,798		32,933		32,933		32,843	
Medicaid General Fund	105,081		9,399		16,467		16,467		16,422	
Net General Fund	1,180,669		1,327,108		1,357,124		1,357,124		1,353,471	
Decision Item Request										
Provider Rate Increase										
General Fund									18,544	
Cash Funds									18,099	
Cash Funds Exempt										
Federal Funds									445	
Medicaid Cash Funds										
Medicaid General Fund									445	
Net General Fund									222	
									18,321	
Calculation of Program Appropriation/Request										
Prior Year Appropriation							1,349,648		1,373,590	
3.25% Provider Rate Increase							20,244			
FY 2007-08 Leap Year Adjustment							3,698		(3,698)	
Provider Rate Increase									18,544	
Program Base Appropriation/Request							1,373,590		1,388,436	
General Fund							1,340,657		1,355,148	
Cash Funds										
Cash Funds Exempt							32,933		33,288	
Federal Funds										
Medicaid Cash Funds							32,933		33,288	
Medicaid General Fund							16,467		16,644	
Net General Fund							1,357,124		1,371,792	
Total Program Reconciliation of Appropriation										
Long Bill Appropriation	1,285,749		1,349,648							
Transfers			6,780							
Conversion			(13,560)							
Restrictions			(18,798)							

Department: Human Services FY 2008-09
Office: Division of Youth Corrections
Appropriation: Community Programs, Managed Care Pilot

SCHEDULE 3
PROGRAM DETAIL

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	Actual FY 2006		Actual FY 2007		Appropriation FY 2008		Estimate FY 2008		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Reversions			(6,361)							
General Fund			(6,361)							
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund			(6,361)							
Program Total	1,285,749		1,336,507		1,373,590		1,373,590		1,388,436	
General Fund	1,075,588		1,317,709		1,340,657		1,340,657		1,355,148	
Cash Funds										
Cash Funds Exempt	210,161		18,798		32,933		32,933		33,288	
Federal Funds										
Medicaid Cash Funds	210,161		18,798		32,933		32,933		33,288	
Medicaid General Fund	105,081		9,399		16,467		16,467		16,644	
Net General Fund	1,180,669		1,327,108		1,357,124		1,357,124		1,371,792	

Department: Human Services FY 2008-09
Office: Division of Youth Corrections
Appropriation: Community Programs, Senate Bill 91-94 Programs

SCHEDULE 3
PROGRAM DETAIL

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	Actual FY 2006		Actual FY 2007		Appropriation FY 2008		Estimate FY 2008		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Program Expenses										
1920 Personal Svcs - Professional	80,291		100,907				100,907		100,907	
1950 Personal Svcs-Other State Agen	41									
1960 Personal Svcs- It - Hardware	336		398				398		398	
1961 Personal Svcs- It - Software			22,000				22,000		22,000	
2231 It Hardware Maint/Repair Svcs	60		120				120		120	
2232 IT Software Mntc/Upgrade Svcs			163				163		163	
2252 Rental/Motor Pool Mile Charge	1,987		4,258				4,258		4,258	
2259 Parking Fee Reimbursement	210		111				111		111	
2260 Rental Of It Equip - Pc'S	784		930				930		930	
2510 In-State Travel	3,335		21,043				21,043		21,043	
2511 In-State Common Carrier Fares	1,971		527				527		527	
2512 In-State Pers Travel Per Diem	1,689		3,068				3,068		3,068	
2513 In-State Pers Vehicle Reimbsmt	648		793				793		793	
2520 In-State Travel/Non-Employee	1,312		17,108				17,108		17,108	
2521 Is/Non-Empl - Common Carrier			560				560		560	
2522 Is/Non-Empl - Pers Per Diem	400		946				946		946	
2523 Is/Non-Empl - Pers Veh Reimb	2,349		1,825				1,825		1,825	
2530 Out-Of-State Travel			624				624		624	
2531 Os Common Carrier Fares	567		459				459		459	
2532 OS Personal Travel Per Diem			221				221		221	
2541 Os/Non-Empl - Common Carrier			1,297				1,297		1,297	
2542 Os/Non-Empl - Pers Per Diem			8				8		8	
2543 Os/Non-Empl - Pers Veh Reimb			25				25		25	
Travel Subtotal	12,271		48,503				48,503		48,503	
2610 Advertising	2									
2630 Comm Svcs From Div Of Telecom	2,021		1,119				1,119		1,119	
2631 Comm Svcs From Outside Sources	107		530				530		530	
2680 Printing/Reproduction Services	9,980		13,159				13,159		13,159	
2681 Photocopy Reimbursement'			197				197		197	
2820 Other Purchased Services	946									
2830 Office Moving-Pur Serv	263									
3110 Other Supplies & Materials	3,649		17,153				17,153		17,153	
3115 Data Processing Supplies			3,495				3,495		3,495	
3116 Noncap IT - Purchased PC SW			213				213		213	
3118 Food and Food Serv Supplies			32,468				32,468		3,914	
3120 Books/Periodicals/Subscription	502		170				170		170	
3121 Office Supplies	9,118		6,831				6,831		6,831	
3123 Postage	973		777				777		777	

Department: Human Services FY 2008-09
Office: Division of Youth Corrections
Appropriation: Community Programs, Senate Bill 91-94 Programs

SCHEDULE 3
PROGRAM DETAIL

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	Actual FY 2006		Actual FY 2007		Appropriation FY 2008		Estimate FY 2008		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
3124 Printing/Copy Supplies	2,520		2,276				2,276		2,276	
3128 Noncapitalized Equipment	725		12,992				12,992		12,992	
3132 Noncap Office Furn/Office Syst			16,241				16,241		16,241	
4111 Prizes and Awards			571				571		571	
4180 Official Functions	10,428		9,707				9,707		9,707	
4181 Customer Workshops	44,440		29				29		29	
4192 Care & Subsist-Other Vend Svcs	8,942,295		10,117,451				12,167,819		12,167,819	
4220 Registration Fees	1,701		(5,076)							
Program Expense Base Request	9,125,650		10,407,695		12,463,139		12,463,139		12,434,585	
General Fund	9,125,650		10,407,695		12,463,139		12,463,139		12,434,585	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund	9,125,650		10,407,695		12,463,139		12,463,139		12,434,585	
Decision Item Request										
Provider Rate Increase									168,252	
General Fund									168,252	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund									168,252	
DI #3A: Senate Bill 91-94 Evidence Based Practice Funding									666,308	
General Fund									666,308	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund									666,308	

Department: Human Services FY 2008-09
Office: Division of Youth Corrections
Appropriation: Community Programs, Senate Bill 91-94 Programs

SCHEDULE 3
PROGRAM DETAIL

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	Actual FY 2006		Actual FY 2007		Appropriation FY 2008		Estimate FY 2008		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Calculation of Appropriation/Request [Program]										
Prior Year Appropriation							10,422,234		12,463,139	
Budget Amendment							1,856,017			
FY 07-08 Leap Year Adjustment							28,554		(28,554)	
Provider Rate Increase							156,334		168,252	
DI #3A: Senate Bill 91-94 Evidence Based Practice Funding									666,308	
Program Total Base Appropriation/Request							12,463,139		13,269,145	
General Fund							12,463,139		13,269,145	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund							12,463,139		13,269,145	
Total Program Reconcilation of Appropriation										
Long Bill Appropriation	9,125,650		10,422,234							
Reversions			(14,538)							
General Fund			(14,539)							
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund	9,125,650		10,407,695							
Program Total	9,125,650		10,407,696		12,463,139		12,463,139		13,269,145	
General Fund	9,125,650		10,407,695		12,463,139		12,463,139		13,269,145	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund	9,125,650		10,407,695		12,463,139		12,463,139		13,269,145	

Department: Human Services FY 2008-09
Office: Division of Youth Corrections
Appropriation: Community Programs, Parole Program Services

SCHEDULE 3
PROGRAM DETAIL

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	Actual FY 2006		Actual FY 2007		Appropriation FY 2008		Estimate FY 2008		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Program Expenses										
1920 Personal Svcs - Professional	238									
2259 Parking Fee Reimbursement	11									
2510 In-State Travel			118				118		118	
2512 In-State Pers Travel Per Diem			57				57		57	
2540 Out-Of-State Travel/Non-Empl	551									
3119 Medical Laboratory & Supplies	236									
3121 Office Supplies			83				83		83	
3123 Postage	4									
4190 Patient & Client Care Expenses	1,097		1,513				1,513		1,513	
4192 Care & Subsist-Other Vend Svcs	1,078,435		3,095,175				3,154,310		3,154,310	
4193 Care & Subsist-Client Benefits	176,626		167,575				167,575		158,504	
5470 Purch Serv-School Districts			46,000				46,000		46,000	
Program Expense Base Request	1,257,197		3,310,521		3,369,656		3,369,656		3,360,585	
General Fund	228,633		2,248,529		2,288,824		2,288,824		2,282,663	
Cash Funds										
Cash Funds Exempt										
Federal Funds	1,028,564		1,061,992		1,080,832		1,080,832		1,077,922	
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund	228,633		2,248,529		2,288,824		2,288,824		2,282,663	
Decision Item Requests										
DI # 3C - Funtional Family Parole									250,000	
General Fund									250,000	
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund									250,000	
Provider Rate Increase									45,490	
General Fund									30,899	
Cash Funds										
Cash Funds Exempt										
Federal Funds									14,591	
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund									30,899	

Department: Human Services FY 2008-09
Office: Division of Youth Corrections
Appropriation: Community Programs, Parole Program Services

SCHEDULE 3
PROGRAM DETAIL

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	Actual FY 2006		Actual FY 2007		Appropriation FY 2008		Estimate FY 2008		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Calculation of Program Appropriation/Request										
Prior Year Appropriation							1,361,137		3,369,656	
Recidivism Budget Amendment #6							1,949,784			
FY 07-08 Leap Year Adjustment							9,071		(9,071)	
Priority #NP1 2% Provider Rate Increase - Continuation							49,664			
DI # 3C - Funtional Family Parole									250,000	
Provider Rate Increase									45,490	
Program Base Appropriation/Request							3,369,656		3,656,075	
General Fund							2,288,824		2,563,562	
Cash Funds										
Cash Funds Exempt										
Federal Funds							1,080,832		1,092,513	
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund							2,288,824		2,563,562	
Total Program Reconciliation of Appropriation										
Long Bill Appropriation	1,257,197		1,361,137							
Supplemental			1,949,784							
Reversions			(400)							
General Fund			(400)							
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund			(400)							
Program Total	1,257,197		3,310,521		3,369,656		3,369,656		3,656,075	
General Fund	228,633		2,248,529		2,288,824		2,288,824		2,563,562	
Cash Funds										
Cash Funds Exempt										
Federal Funds	1,028,564		1,061,992		1,080,832		1,080,832		1,092,513	
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund	228,633		2,248,529		2,288,824		2,288,824		2,563,562	

Department: Human Services FY 2008-09
Office: Division of Youth Corrections
Appropriation: Community Programs, Juvenile Sex Offender Staff Training

SCHEDULE 3
PROGRAM DETAIL

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	Actual FY 2006		Actual FY 2007		Appropriation FY 2008		Estimate FY 2008		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Program Expenses										
2255 Rental Of Buildings	500									
2259 Parking Fee Reimbursement	156		129				129		129	
2510 In-State Travel	1,890		1,478				1,478		1,478	
2512 In-State Pers Travel Per Diem	685		532				532		532	
2513 In-State Pers Vehicle Reimbsmt			60				60		60	
2520 In-State Travel/Non-Employee			275				275		275	
2522 Is/Non-Empl - Pers Per Diem	333		266				266		266	
2523 Is/Non-Empl - Pers Veh Reimb	389		618				618		618	
2530 Out-Of-State Travel	7,130		2,347				2,347		2,347	
2531 Os Common Carrier Fares	994		1,237				1,237		1,237	
2532 Os Personal Travel Per Diem	90		425				425		425	
2533 OS Pers Vehicle Reimbursement			299				299		299	
2540 Out-Of-State Travel/Non-Empl			1,676				1,676		1,676	
2541 Os/Non-Empl - Common Carrier	335		2,192				2,192		2,192	
2542 OS/Non-Empl - Pers Per Diem			72				72		72	
2543 OS/Non-Empl - Pers Veh Reimb			598				598		598	
Travel Subtotal	11,845		12,074				12,074		12,074	
2680 Printing/Reproduction Services			2,278				2,278		2,278	
2820 Other Purchased Services	3,500		10,448				13,876		13,876	
3117 Educational Supplies	95		166				166		166	
3118 Food And Food Serv Supplies			110				110		110	
3120 Books/Periodicals/Subscription	575		844				844		844	
3121 Office Supplies	228		1,968				1,968		1,968	
3123 Postage			75				75		75	
3128 Noncapitalized Equipment			3,630				3,630		3,630	
4180 Official Functions	2,892		89				89		89	
4220 Registration Fees	13,445		3,010				3,010		3,010	
HB07-1093							57,390		8,810	
Program Expense Base Request	33,235		34,822				95,640		47,060	
General Fund							57,390		8,810	
Cash Funds	33,235		34,822				38,250		38,250	
Cash Funds Exempt										
Federal Funds										
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund	-						57,390		8,810	

Department: Human Services FY 2008-09
Office: Division of Youth Corrections
Appropriation: Community Programs, Juvenile Sex Offender Staff Training

SCHEDULE 3
PROGRAM DETAIL

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	Actual FY 2006		Actual FY 2007		Appropriation FY 2008		Estimate FY 2008		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Calculation of Appropriation/Request [Program]										
Prior Year Appropriation							38,250		95,640	
Annualization of HB07-1093									(48,580)	
HB07-1093							57,390			
Program Base Appropriation/Request					95,640		95,640		47,060	
General Fund					57,390		57,390		8,810	
Cash Funds					38,250		38,250		38,250	
Cash Funds Exempt										
Federal Funds										
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund					57,390		57,390		8,810	
Total Program Reconciliation of Appropriation										
Supplemental (SB03-205)										
Long Bill Appropriation	38,250		38,250							
Reversions	(5,015)		(3,428)							
General Fund										
Cash Funds	(5,015)		(3,428)							
Cash Funds Exempt										
Federal Funds										
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund										
Program Total	33,235		34,822		95,640		95,640		47,060	
General Fund					57,390		57,390		8,810	
Cash Funds	33,235		34,822		38,250		38,250		38,250	
Cash Funds Exempt										
Federal Funds										
Medicaid Cash Funds										
Medicaid General Fund										
Net General Fund					57,390		57,390		8,810	

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Department: Human Services FY 2008-09
Office: Division of Youth Corrections
Long Bill Section: Community Programs

SCHEDULE 4
SOURCE OF FINANCING - DIRECT REVENUES

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Revenue Source	COFRS Fund No.	Actual FY 2006 Total Funds	Actual FY 2007 Total Funds	Appropriation FY 2008 Total Funds	Estimate FY 2008 Total Funds	Request FY 2009 Total Funds
Schedule 3 Total		68,995,836	74,444,789	79,824,210	80,770,246	83,806,524
General Fund		50,301,070	70,335,238	75,551,075	76,487,651	79,451,380
Cash Funds		90,661	91,072	89,426	89,426	89,548
Cash Funds Exempt		17,325,540	2,706,486	2,852,877	2,862,337	2,922,458
Federal Funds		1,278,564	1,311,992	1,330,832	1,330,832	1,343,138
Medicaid Cash Funds		17,325,540	2,706,486	2,852,877	2,862,337	2,922,458
Medicaid General Fund		8,662,770	1,353,243	1,426,440	1,431,170	1,461,230
Net General Fund		58,963,840	71,688,481	76,977,515	77,918,821	80,912,610
CASH FUNDS						
Ridge View Facility Contractor		57,426	56,250	51,176	51,176	51,298
Department of Public Safety-SOMB		33,235	34,822	38,250	38,250	38,250
Subtotal Cash Funds		90,661	91,072	89,426	89,426	89,548
CASH FUNDS EXEMPT						
Administrative - Medicaid		39,757	39,757	41,148	50,608	44,520
Medicaid-Purchase of Contract Placements		17,075,622	2,647,931	2,778,796	2,778,796	2,844,650
Medicaid-Managed Care Pilot		210,161	18,798	32,933	32,933	33,288
Subtotal Cash Funds Exempt		17,325,540	2,706,486	2,852,877	2,862,337	2,922,458
FEDERAL FUNDS						
Title IV-E		1,278,564	1,311,992	1,330,832	1,330,832	1,343,138
Subtotal Federal Funds		1,278,564	1,311,992	1,330,832	1,330,832	1,343,138
TOTAL		18,694,765	4,109,550	4,273,135	4,282,595	4,355,144
Cash Funds		90,661	91,072	89,426	89,426	89,548
Cash Funds Exempt		17,325,540	2,706,486	2,852,877	2,862,337	2,922,458
Federal Funds		1,278,564	1,311,992	1,330,832	1,330,832	1,343,138