

STATEMENT OF PURPOSE

RS31662 / S1431

This appropriation to the Idaho Department of Juvenile Corrections provides enhancements to the FY 2025 maintenance budget that includes a reduction for a decline in revenue, and two net-zero transfers for ongoing General Fund and youth assessment centers. Also included is funding for replacement items, and the 2% change in employee compensation.

FISCAL NOTE

The appropriation provides an additional \$898,700 to the maintenance appropriation provided to the Idaho Department of Juvenile Corrections in Senate Bill 1266. Table 1 shows incremental adjustments to the budget found in the bill, of which the ongoing increase is \$311,300 and \$587,400 is onetime. Table 2 shows all of the adjustments leading to the FY 2025 Total. The total budget for the Idaho Department of Juvenile Corrections is \$58,549,900.

Table 1

Department of Juvenile Corrections

1. Decline in Revenue	(1.00)	0	(285,100)	0	(285,100)
2. Ongoing General Fund	1.00	0	0	0	0
3. Youth Assessment Centers	0.00	0	0	0	0
4. Budget Realignment	0.00	0	0	0	0
Replacement Items	0.00	0	587,400	0	587,400
Add'l 2% Change in Employee Compensation	0.00	591,700	1,100	3,600	596,400
FY 2025 Enhancements	0.00	591,700	303,400	3,600	898,700
% Chg from FY 2025 Maintenance		1.2%	4.4%	0.2%	1.6%

Table 2

	FTP	Gen	Ded	Fed	Total
FY 2024 Original Appropriation	409.00	48,566,000	7,548,400	2,181,700	58,296,100
Prior Year Reappropriation	0.00	4,126,700	0	0	4,126,700
FY 2024 Total Appropriation	409.00	52,692,700	7,548,400	2,181,700	62,422,800
Removal of Onetime Expenditures	0.00	(4,126,700)	(663,300)	0	(4,790,000)
FY 2025 Base	409.00	48,566,000	6,885,100	2,181,700	57,632,800
Personnel Benefit Costs	0.00	(279,000)	(800)	(1,300)	(281,100)
Statewide Cost Allocation	0.00	7,600	0	0	7,600
1% Change in Employee Compensation	0.00	289,500	500	1,900	291,900
FY 2025 Program Maintenance - SB 1266	409.00	48,584,100	6,884,800	2,182,300	57,651,200
FY 2025 Enhancements	0.00	591,700	303,400	3,600	898,700
FY 2025 Total	409.00	49,175,800	7,188,200	2,185,900	58,549,900
Chg from FY 2024 Orig Approp	0.00	609,800	(360,200)	4,200	253,800
% Chg from FY 2024 Orig Approp.	0.0%	1.3%	(4.8%)	0.2%	0.4%

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

Contact:

Senator James R. Just

(208) 332-1407

Representative Steve Miller

(208) 332-1061



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