SEC. 67-0001 SECTION 67 PAGE 0215

DEPARTMENT OF JUVENILE JUSTICE

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. PAROLE DIVISION

2 PERSONAL SERVICE

3 PROBATION, PARDON & PAROLE

4 BOARD 12,272 12,272 12,272 12,272 12,272 12,272

5 CLASSIFIED POSITIONS 304,956 304,956 304,956 304,956 304,956 304,956

6 (5.00) (5.00) (5.00) (5.00) (5.00) (5.00)

7 UNCLASSIFIED POSITIONS 68,929 68,929 68,929 68,929 68,929 68,929

8 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

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9 TOTAL PERSONAL SERVICE 386,157 386,157 386,157 386,157 386,157 386,157

10 (6.00) (6.00) (6.00) (6.00) (6.00) (6.00)

11 OTHER OPERATING EXPENSES 51,869 51,869 51,869 51,869 51,869 51,869

12 ================================================================================================

13 TOTAL PAROLE DIVISION 438,026 438,026 438,026 438,026 438,026 438,026

14 (6.00) (6.00) (6.00) (6.00) (6.00) (6.00)

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16 II. ADMINISTRATION DIVISION

17 PERSONAL SERVICE

18 COMMISSIONER/S 122,988 122,988 122,988 122,988 122,988 122,988

19 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

20 CLASSIFIED POSITIONS 3,239,154 3,197,154 3,239,154 3,197,154 3,239,154 3,197,154

21 (66.00) (65.00) (66.00) (65.00) (66.00) (65.00)

22 UNCLASSIFIED POSITIONS 103,731 103,731 103,731 103,731 103,731 103,731

23 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

24 OTHER PERSONAL SERVICES 105,146 105,146 105,146 105,146 105,146 105,146

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25 TOTAL PERSONAL SERVICE 3,571,019 3,529,019 3,571,019 3,529,019 3,571,019 3,529,019

26 (68.00) (67.00) (68.00) (67.00) (68.00) (67.00)

27 OTHER OPERATING EXPENSES 1,473,168 1,353,168 1,575,983 1,455,983 1,575,983 1,455,983

28 ================================================================================================

29 TOTAL ADMINISTRATION 5,044,187 4,882,187 5,147,002 4,985,002 5,147,002 4,985,002

30 (68.00) (67.00) (68.00) (67.00) (68.00) (67.00)

31 ================================================================================================

32 III. PROGRAMS AND SERVICES

33 A. COMMUNITY SERVICES

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 11,624,970 11,624,970 11,624,970 11,624,970 11,624,970 11,624,970

36 (375.66) (375.66) (375.66) (375.66) (375.66) (375.66)

37 UNCLASSIFIED POSITIONS 97,782 97,782 97,782 97,782 97,782 97,782

38 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

39 OTHER PERSONAL SERVICES 215,000 118,000 156,084 118,000 156,084 118,000

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DEPARTMENT OF JUVENILE JUSTICE

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

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1 TOTAL PERSONAL SERVICE 11,937,752 11,840,752 11,878,836 11,840,752 11,878,836 11,840,752

2 (376.66) (376.66) (376.66) (376.66) (376.66) (376.66)

3 OTHER OPERATING EXPENSES 2,626,526 2,106,026 2,566,796 2,228,661 2,566,796 2,228,661

4 PUBLIC ASSISTANCE PAYMENTS

5 CASE SERVICES 1,940,895 980,895 1,940,895 980,895 1,940,895 980,895

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6 TOTAL CASE SRVC/PUB ASST 1,940,895 980,895 1,940,895 980,895 1,940,895 980,895

7 SPECIAL ITEMS

8 COMMUNITY ADVOCACY PROGRAM 250,000 250,000 250,000 250,000 250,000 250,000

9 SEX OFFENDER MONITORING 27,410 27,410 27,410 27,410 27,410 27,410

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10 TOTAL SPECIAL ITEMS 277,410 277,410 277,410 277,410 277,410 277,410

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11 TOTAL COMMUNITY SERVICES 16,782,583 15,205,083 16,663,937 15,327,718 16,663,937 15,327,718

12 (376.66) (376.66) (376.66) (376.66) (376.66) (376.66)

13 ================================================================================================

14 B. LONGTERM FACILITIES

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 16,337,531 16,092,160 16,337,531 16,092,160 16,337,531 16,092,160

17 (542.00) (530.00) (542.00) (530.00) (542.00) (530.00)

18 UNCLASSIFIED POSITIONS 103,731 103,731 103,731 103,731 103,731 103,731

19 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

20 OTHER PERSONAL SERVICES 708,812 708,812 708,812 708,812 708,812 708,812

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21 TOTAL PERSONAL SERVICE 17,150,074 16,904,703 17,150,074 16,904,703 17,150,074 16,904,703

22 (543.00) (531.00) (543.00) (531.00) (543.00) (531.00)

23 OTHER OPERATING EXPENSES 5,039,628 3,338,819 5,148,920 3,491,170 5,148,920 3,491,170

24 CASE SERVICES/PUBLIC ASST.

25 CASE SERVICES 9,000 9,000 9,000 9,000 9,000 9,000

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26 TOTAL CASE SRVC/PUB ASST 9,000 9,000 9,000 9,000 9,000 9,000

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27 TOTAL LONGTERM FACILITIES 22,198,702 20,252,522 22,307,994 20,404,873 22,307,994 20,404,873

28 (543.00) (531.00) (543.00) (531.00) (543.00) (531.00)

29 ================================================================================================

30 C. RECEPTION & EVALUATION

31 CENTER

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 6,872,622 4,666,749 6,714,295 5,565,133 6,714,295 5,565,133

34 (223.00) (150.00) (223.00) (173.00) (223.00) (173.00)

35 OTHER PERSONAL SERVICES 520,801 360,640 520,801 360,640 520,801 360,640

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36 TOTAL PERSONAL SERVICE 7,393,423 5,027,389 7,235,096 5,925,773 7,235,096 5,925,773

37 (223.00) (150.00) (223.00) (173.00) (223.00) (173.00)

38 OTHER OPERATING EXPENSES 1,395,639 1,432,385 36,746 1,432,385 36,746

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DEPARTMENT OF JUVENILE JUSTICE

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 CASE SERVICES/PUBLIC

2 ASSISTANCE

3 CASE SERVICES 5,000 5,000 5,000

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4 TOTAL CASE SRVC/PUB ASST 5,000 5,000 5,000

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5 TOTAL RECEPTION AND EVALUATION 8,794,062 5,027,389 8,672,481 5,962,519 8,672,481 5,962,519

6 (223.00) (150.00) (223.00) (173.00) (223.00) (173.00)

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8 D. COUNTY SERV-DETENTION CENTER

9 PERSONAL SERVICE

10 CLASSIFIED POSITIONS 2,737,249 1,726,167 776,818 1,726,167 776,818

11 (93.00) (93.00) (93.00)

12 OTHER PERSONAL SERVICES 162,307 162,307 162,307

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13 TOTAL PERSONAL SERVICE 2,899,556 1,888,474 776,818 1,888,474 776,818

14 (93.00) (93.00) (93.00)

15 OTHER OPERATING EXPENSES

16 OTHER OPERATING EXPENSES 362,200 362,200 362,200

17 CASE SERVICES/PUBLIC

18 ASSISTANCE

19 CASE SERVICES/PUBLIC

20 ASSISTANCE 18,000 18,000 18,000

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21 TOTAL CASE SRVC/PUB ASST 18,000 18,000 18,000

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22 TOTAL COUNTY SERVICES -

23 DETENTION CENTER 3,279,756 2,268,674 776,818 2,268,674 776,818

24 (93.00) (93.00) (93.00)

25 ================================================================================================

26 E. RESIDENTIAL OPERATIONS

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 464,536 464,536 464,536 464,536 464,536 464,536

29 (10.00) (10.00) (10.00) (10.00) (10.00) (10.00)

30 OTHER PERSONAL SERVICES 14,536 14,536 14,536 14,536 14,536 14,536

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31 TOTAL PERSONAL SERVICE 479,072 479,072 479,072 479,072 479,072 479,072

32 (10.00) (10.00) (10.00) (10.00) (10.00) (10.00)

33 OTHER OPERATING EXPENSES 45,745 45,745 47,552 47,552 47,552 47,552

34 CASE SERVICES/PUBLIC ASST.

35 CASE SERVICES 24,137,914 18,716,669 26,166,836 24,216,669 26,166,836 24,216,669

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36 TOTAL CASE SRVC/PUB ASST 24,137,914 18,716,669 26,166,836 24,216,669 26,166,836 24,216,669

37 SPECIAL ITEM

38 TARGETED CASE MANAGEMENT 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000

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39 TOTAL SPECIAL ITEMS 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000

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DEPARTMENT OF JUVENILE JUSTICE

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

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1 TOTAL RESIDENTIAL OPERATIONS 26,362,731 20,941,486 28,393,460 26,443,293 28,393,460 26,443,293

2 (10.00) (10.00) (10.00) (10.00) (10.00) (10.00)

3 ================================================================================================

4 F. JUVENILE HEALTH & SAFETY

5 PERSONAL SERVICE

6 CLASSIFIED POSITIONS 2,130,440 1,881,207 2,130,440 1,881,207 2,130,440 1,881,207

7 (47.00) (40.50) (47.00) (40.50) (47.00) (40.50)

8 OTHER PERSONAL SERVICES 320,916 297,675 320,916 297,675 320,916 297,675

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9 TOTAL PERSONAL SERVICE 2,451,356 2,178,882 2,451,356 2,178,882 2,451,356 2,178,882

10 (47.00) (40.50) (47.00) (40.50) (47.00) (40.50)

11 OTHER OPERATING EXPENSES 1,527,298 1,209,698 1,575,073 1,257,473 1,575,073 1,257,473

12 CASE SERVICES

13 CASE SERVICES 2,532,358 2,141,158 2,532,358 2,141,158 2,532,358 2,141,158

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14 TOTAL CASE SRVC/PUB ASST 2,532,358 2,141,158 2,532,358 2,141,158 2,532,358 2,141,158

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15 TOTAL JUVENILE HEALTH 6,511,012 5,529,738 6,558,787 5,577,513 6,558,787 5,577,513

16 (47.00) (40.50) (47.00) (40.50) (47.00) (40.50)

17 ================================================================================================

18 G. PROGRAM ANALYSIS/STAFF

19 DEVELOPMENT

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 949,906 949,906 949,906 949,906 949,906 949,906

22 (22.00) (22.00) (22.00) (22.00) (22.00) (22.00)

23 OTHER PERSONAL SERVICES 201,420 79,000 134,160 79,000 134,160 79,000

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24 TOTAL PERSONAL SERVICE 1,151,326 1,028,906 1,084,066 1,028,906 1,084,066 1,028,906

25 (22.00) (22.00) (22.00) (22.00) (22.00) (22.00)

26 OTHER OPERATING EXPENSES 288,153 117,765 496,929 143,742 496,929 143,742

27 CASE SERVICES

28 CASE SERVICES 25,932 25,932 25,932 25,932 25,932 25,932

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29 TOTAL CASE SRVC/PUB ASST 25,932 25,932 25,932 25,932 25,932 25,932

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30 TOTAL PROG ANALYSIS/STAFF

31 DEVEL & QUALITY 1,465,411 1,172,603 1,606,927 1,198,580 1,606,927 1,198,580

32 (22.00) (22.00) (22.00) (22.00) (22.00) (22.00)

33 ================================================================================================

34 H. EDUCATION

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 537,065 250,425 499,482 250,425 499,482 250,425

37 (47.45) (8.00) (47.45) (8.00) (47.45) (8.00)

38 UNCLASSIFIED POSITIONS 4,569,222 159,283 3,552,949 159,283 3,552,949 159,283

39 (61.00) (2.00) (59.00) (1.00) (59.00) (1.00)

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DEPARTMENT OF JUVENILE JUSTICE

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 OTHER PERSONAL SERVICES 208,601 4,136 208,601 4,136 208,601 4,136

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2 TOTAL PERSONAL SERVICE 5,314,888 413,844 4,261,032 413,844 4,261,032 413,844

3 (108.45) (10.00) (106.45) (9.00) (106.45) (9.00)

4 OTHER OPERATING EXPENSES 1,167,238 163,399 988,061 244,506 988,061 244,506

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5 TOTAL EDUCATION 6,482,126 577,243 5,249,093 658,350 5,249,093 658,350

6 (108.45) (10.00) (106.45) (9.00) (106.45) (9.00)

7 ================================================================================================

8 TOTAL PROGRAMS AND SERVICES 91,876,383 68,706,064 91,721,353 76,349,664 91,721,353 76,349,664

9 (1423.11) (1140.16) (1421.11) (1162.16) (1421.11) (1162.16)

10 ================================================================================================

11 IV. EMPLOYEE BENEFITS

12 C. STATE EMPLOYER CONTRIBUTIONS

13 EMPLOYER CONTRIBUTIONS 22,563,384 18,229,458 21,511,305 18,933,043 21,511,305 18,933,043

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14 TOTAL FRINGE BENEFITS 22,563,384 18,229,458 21,511,305 18,933,043 21,511,305 18,933,043

15 ================================================================================================

16 TOTAL EMPLOYEE BENEFITS 22,563,384 18,229,458 21,511,305 18,933,043 21,511,305 18,933,043

17 ================================================================================================

18 DEPARTMENT OF JUVENILE JUSTICE

19

20 TOTAL FUNDS AVAILABLE 119,921,980 92,255,735 118,817,686 100,705,735 118,817,686 100,705,735

21 TOTAL AUTHORIZED FTE POSITIONS (1497.11) (1213.16) (1495.11) (1235.16) (1495.11) (1235.16)

22 ================================================================================================