SEC. 53-0001 SECTION 53 PAGE 0214

DEPARTMENT OF JUVENILE JUSTICE

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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 27,232 27,232 12,272 12,272 12,272 12,272

5 CLASSIFIED POSITIONS 356,589 356,589 336,589 336,589 336,589 336,589

6 (13.00) (13.00) (13.00) (13.00) (13.00) (13.00)

7 UNCLASSIFIED POSITIONS 66,921 66,921 66,921 66,921 66,921 66,921

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

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9 TOTAL PERSONAL SERVICE 450,742 450,742 415,782 415,782 415,782 415,782

10 (14.00) (14.00) (14.00) (14.00) (14.00) (14.00)

11 OTHER OPERATING EXPENSES 49,754 49,754 52,469 52,469 52,469 52,469

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

13 TOTAL PAROLE DIVISION 500,496 500,496 468,251 468,251 468,251 468,251

14 (14.00) (14.00) (14.00) (14.00) (14.00) (14.00)

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

16 II. ADMINISTRATION DIVISION

17 PERSONAL SERVICE

18 COMMISSIONER/S 114,942 114,942 114,942 114,942 114,942 114,942

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

20 CLASSIFIED POSITIONS 3,464,998 3,437,289 3,300,010 3,272,301 3,300,010 3,272,301

21 (70.00) (69.00) (70.00) (69.00) (70.00) (69.00)

22 UNCLASSIFIED POSITIONS 203,159 203,159 203,159 203,159 203,159 203,159

23 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

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24 TOTAL PERSONAL SERVICE 3,783,099 3,755,390 3,618,111 3,590,402 3,618,111 3,590,402

25 (73.00) (72.00) (73.00) (72.00) (73.00) (72.00)

26 OTHER OPERATING EXPENSES 780,921 480,703 355,640 304,440 355,640 304,440

27 ================================================================================================

28 TOTAL ADMINISTRATION 4,564,020 4,236,093 3,973,751 3,894,842 3,973,751 3,894,842

29 (73.00) (72.00) (73.00) (72.00) (73.00) (72.00)

30 ================================================================================================

31 III. PROGRAMS AND SERVICES

32 A. COMMUNITY SERVICES

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 13,087,029 13,087,029 11,638,699 11,638,699 11,638,699 11,638,699

35 (400.00) (399.35) (400.00) (399.35) (400.00) (399.35)

36 UNCLASSIFIED POSITIONS 101,800 101,800 101,800 101,800 101,800 101,800

37 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

38 OTHER PERSONAL SERVICES 120,000 120,000

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39 TOTAL PERSONAL SERVICE 13,188,829 13,188,829 11,860,499 11,740,499 11,860,499 11,740,499

40 (401.00) (400.35) (401.00) (400.35) (401.00) (400.35)

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DEPARTMENT OF JUVENILE JUSTICE

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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 OPERATING EXPENSES 2,599,676 1,571,130 1,689,548 1,303,609 1,689,548 1,303,609

2 PUBLIC ASSISTANCE PAYMENTS

3 CASE SERVICES 3,155,063 1,814,286 2,537,719 1,685,102 2,537,719 1,685,102

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4 TOTAL CASE SRVC/PUB ASST 3,155,063 1,814,286 2,537,719 1,685,102 2,537,719 1,685,102

5 SPECIAL ITEMS

6 COMMUNITY ADVOCACY PROGRAM 250,000 250,000 250,000 250,000 250,000 250,000

7 SEX OFFENDER MONITORING 27,410 27,410 27,410 27,410 27,410 27,410

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8 TOTAL SPECIAL ITEMS 277,410 277,410 277,410 277,410 277,410 277,410

9 DISTRIBUTION TO SUBDIVISION

10 AID TO OTHER ENTITIES 35,000

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11 TOTAL DIST SUBDIVISIONS 35,000

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12 TOTAL COMMUNITY SERVICES 19,255,978 16,851,655 16,365,176 15,006,620 16,365,176 15,006,620

13 (401.00) (400.35) (401.00) (400.35) (401.00) (400.35)

14 ================================================================================================

15 B. LONGTERM FACILITIES

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 17,038,055 16,938,639 16,414,389 16,190,399 16,414,389 16,190,399

18 (619.05) (612.62) (619.05) (612.62) (619.05) (612.62)

19 UNCLASSIFIED POSITIONS 96,988 96,988 96,988 96,988 96,988 96,988

20 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

21 OTHER PERSONAL SERVICES 58,648 109,350 109,350

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22 TOTAL PERSONAL SERVICE 17,193,691 17,035,627 16,620,727 16,287,387 16,620,727 16,287,387

23 (620.05) (613.62) (620.05) (613.62) (620.05) (613.62)

24 OTHER OPERATING EXPENSES 4,920,920 3,257,340 4,449,668 3,014,073 4,449,668 3,014,073

25 SPECIAL ITEM

26 ARRA/STABLIZATION FUNDS

27 OTHER OPERATING ( 7,600,000 7,600,000

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28 TOTAL SPECIAL ITEMS 7,600,000 7,600,000

29 CASE SERVICES/PUBLIC ASST.

30 CASE SERVICES 101,564 101,564 101,564 101,564 101,564 101,564

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31 TOTAL CASE SRVC/PUB ASST 101,564 101,564 101,564 101,564 101,564 101,564

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32 TOTAL LONGTERM FACILITIES 22,216,175 20,394,531 28,771,959 19,403,024 28,771,959 19,403,024

33 (620.05) (613.62) (620.05) (613.62) (620.05) (613.62)

34 ================================================================================================

35 C. RECEPTION & EVALUATION

36 CENTER

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 6,995,917 4,814,746 6,028,001 3,846,830 6,028,001 3,846,830

39 (240.75) (164.75) (240.75) (164.75) (240.75) (164.75)

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DEPARTMENT OF JUVENILE JUSTICE

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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 9,064 9,064 9,064 9,064 9,064 9,064

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2 TOTAL PERSONAL SERVICE 7,004,981 4,823,810 6,037,065 3,855,894 6,037,065 3,855,894

3 (240.75) (164.75) (240.75) (164.75) (240.75) (164.75)

4 OTHER OPERATING EXPENSES 1,489,937 488,802 1,467,053 488,802 1,467,053 488,802

5 CASE SERVICES/PUBLIC

6 ASSISTANCE

7 CASE SERVICES 4,527 4,527 4,527 4,527 4,527 4,527

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8 TOTAL CASE SRVC/PUB ASST 4,527 4,527 4,527 4,527 4,527 4,527

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9 TOTAL RECEPTION AND EVALUATION 8,499,445 5,317,139 7,508,645 4,349,223 7,508,645 4,349,223

10 (240.75) (164.75) (240.75) (164.75) (240.75) (164.75)

11 ================================================================================================

12 D. COUNTY SERV-DETENTION CENTER

13 PERSONAL SERVICE

14 CLASSIFIED POSITIONS 2,768,241 198,585 2,768,241 198,585 2,768,241 198,585

15 (101.00) (10.00) (101.00) (10.00) (101.00) (10.00)

16 PERSONAL SERVICE

17 OTHER PERSONAL SERVICES 160,000 160,000 160,000

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18 TOTAL PERSONAL SERVICE 2,928,241 198,585 2,928,241 198,585 2,928,241 198,585

19 (101.00) (10.00) (101.00) (10.00) (101.00) (10.00)

20 OTHER OPERATING EXPENSES

21 OTHER OPERATING EXPENSES 141,982 141,982 141,982

22 CASE SERVICES/PUBLIC

23 ASSISTANCE

24 CASE SERVICES/PUBLIC

25 ASSISTANCE 16,850 16,850 16,850

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26 TOTAL CASE SRVC/PUB ASST 16,850 16,850 16,850

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27 TOTAL COUNTY SERVICES -

28 DETENTION CENTER 3,087,073 198,585 3,087,073 198,585 3,087,073 198,585

29 (101.00) (10.00) (101.00) (10.00) (101.00) (10.00)

30 ================================================================================================

31 E. RESIDENTIAL OPERATIONS

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 1,909,965 1,909,965 1,600,251 1,600,251 1,600,251 1,600,251

34 (84.00) (83.72) (84.00) (83.72) (84.00) (83.72)

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35 TOTAL PERSONAL SERVICE 1,909,965 1,909,965 1,600,251 1,600,251 1,600,251 1,600,251

36 (84.00) (83.72) (84.00) (83.72) (84.00) (83.72)

37 OTHER OPERATING EXPENSES 264,366 136,800 158,956 136,800 158,956 136,800

38 CASE SERVICES/PUBLIC ASST.

39 CASE SERVICES 21,949,957 14,966,594 16,083,890 13,327,280 16,083,890 13,327,280

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DEPARTMENT OF JUVENILE JUSTICE

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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 CASE SRVC/PUB ASST 21,949,957 14,966,594 16,083,890 13,327,280 16,083,890 13,327,280

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2 TOTAL RESIDENTIAL OPERATIONS 24,124,288 17,013,359 17,843,097 15,064,331 17,843,097 15,064,331

3 (84.00) (83.72) (84.00) (83.72) (84.00) (83.72)

4 ================================================================================================

5 F. JUVENILE HEALTH & SAFETY

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 3,137,768 2,946,957 3,084,201 2,859,885 3,084,201 2,859,885

8 (100.00) (95.00) (100.00) (95.00) (100.00) (95.00)

9 OTHER PERSONAL SERVICES 71,233 71,233 71,233

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10 TOTAL PERSONAL SERVICE 3,209,001 2,946,957 3,155,434 2,859,885 3,155,434 2,859,885

11 (100.00) (95.00) (100.00) (95.00) (100.00) (95.00)

12 OTHER OPERATING EXPENSES 885,482 839,377 757,700 690,096 757,700 690,096

13 SPECIAL ITEMS

14 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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15 TOTAL SPECIAL ITEMS 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000

16 CASE SERVICES/PUBLIC

17 ASSISTANCE

18 CASE SERVICES 2,460,510 1,895,434 2,442,593 1,927,517 2,442,593 1,927,517

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19 TOTAL CASE SRVC/PUB ASST 2,460,510 1,895,434 2,442,593 1,927,517 2,442,593 1,927,517

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20 TOTAL JUVENILE HEALTH 8,254,993 7,381,768 8,055,727 7,177,498 8,055,727 7,177,498

21 (100.00) (95.00) (100.00) (95.00) (100.00) (95.00)

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

23 G. PROGRAM ANALYSIS/STAFF

24 DEVELOPMENT

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 1,577,923 1,577,923 1,455,630 1,455,630 1,455,630 1,455,630

27 (36.00) (34.87) (36.00) (34.87) (36.00) (34.87)

28 OTHER PERSONAL SERVICES 40,000 40,000

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29 TOTAL PERSONAL SERVICE 1,577,923 1,577,923 1,495,630 1,455,630 1,495,630 1,455,630

30 (36.00) (34.87) (36.00) (34.87) (36.00) (34.87)

31 OTHER OPERATING EXPENSES 232,088 152,374 199,571 151,766 199,571 151,766

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32 TOTAL PROG ANALYSIS/STAFF

33 DEVEL & QUALITY 1,810,011 1,730,297 1,695,201 1,607,396 1,695,201 1,607,396

34 (36.00) (34.87) (36.00) (34.87) (36.00) (34.87)

35 ================================================================================================

36 H. EDUCATION

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 620,065 190,350 1,091,701 190,350 1,091,701 190,350

39 (35.15) (21.10) (35.15) (21.10) (35.15) (21.10)

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DEPARTMENT OF JUVENILE JUSTICE

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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 UNCLASSIFIED POSITIONS 5,998,476 169,396 4,992,050 169,396 4,992,050 169,396

2 (131.16) (20.75) (131.16) (20.75) (131.16) (20.75)

3 OTHER PERSONAL SERVICES 373,649 100 317,480 100 317,480 100

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4 TOTAL PERSONAL SERVICE 6,992,190 359,846 6,401,231 359,846 6,401,231 359,846

5 (166.31) (41.85) (166.31) (41.85) (166.31) (41.85)

6 OTHER OPERATING EXPENSES 749,556 295,287 1,635,605 295,287 1,635,605 295,287

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7 TOTAL EDUCATION 7,741,746 655,133 8,036,836 655,133 8,036,836 655,133

8 (166.31) (41.85) (166.31) (41.85) (166.31) (41.85)

9 ================================================================================================

10 TOTAL PROGRAMS AND SERVICES 94,989,709 69,542,467 91,363,714 63,461,810 91,363,714 63,461,810

11 (1749.11) (1444.16) (1749.11) (1444.16) (1749.11) (1444.16)

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

13 IV. EMPLOYEE BENEFITS

14 C. STATE EMPLOYER CONTRIBUTIONS

15 EMPLOYER CONTRIBUTIONS 20,990,930 17,259,383 21,280,811 17,256,383 21,280,811 17,256,383

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16 TOTAL FRINGE BENEFITS 20,990,930 17,259,383 21,280,811 17,256,383 21,280,811 17,256,383

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

18 TOTAL EMPLOYEE BENEFITS 20,990,930 17,259,383 21,280,811 17,256,383 21,280,811 17,256,383

19 ================================================================================================

20 DEPARTMENT OF JUVENILE JUSTICE

21

22 TOTAL FUNDS AVAILABLE 121,045,155 91,538,439 117,086,527 85,081,286 117,086,527 85,081,286

23 TOTAL AUTHORIZED FTE POSITIONS (1836.11) (1530.16) (1836.11) (1530.16) (1836.11) (1530.16)

24 ================================================================================================