

South Carolina Department of Juvenile Justice
 Analysis of Actual Expenditures by Program/Sub-Program and Funding Source
 Fiscal Years 2006- 2015

Program/Subprogram	Expenditure Category	Actual FY 2005-2006			Actual FY 2014-2015			Variance	
		General	Other	Total	General	Other	Total	(Total from	% of Change
								FY 05-06)	
Parole Division	Personal	452,667	-	452,667	351,567	(0)	351,567	(101,100)	-22.33%
	Case Services	-	-	-	-	-	-	-	0.00%
	Operating	140,671	-	140,671	49,215	-	49,215	(91,456)	-65.01%
	Total	593,338	-	593,338	400,782	(0)	400,782	(192,556)	-32.45%
Administration Division	Personal	2,985,480	147,420	3,132,899	3,830,136	43,976	3,874,112	741,213	23.66%
	Case Services	-	-	-	-	-	-	-	0.00%
	Operating	837,248	250,620	1,087,868	1,036,849	-	1,036,849	(51,019)	-4.69%
	Total	3,822,728	398,040	4,220,768	4,866,985	43,976	4,910,962	690,194	16.35%
Community Services	Personal	8,587,596	1,301,176	9,888,772	12,952,241	-	12,952,241	3,063,469	30.98%
	Case Services	1,494,176	855,388	2,349,564	1,423,140	1,156,236	2,579,376	229,812	9.78%
	Operating	1,516,156	479,423	1,995,579	1,412,484	240,960	1,653,444	(342,134)	-17.14%
	Total	11,597,928	2,635,986	14,233,914	15,787,865	1,397,196	17,185,061	2,951,146	20.73%
Long-term Facilities	Personal	14,406,817	183,081	14,589,898	12,496,766	234,650	12,731,416	(1,858,482)	-12.74%
	Case Services	5,457	-	5,457	-	-	-	(5,457)	-100.00%
	Operating	4,285,094	1,510,778	5,795,872	5,157,851	1,212,274	6,370,125	574,253	9.91%
	Total	18,697,368	1,693,859	20,391,227	17,654,617	1,446,924	19,101,541	(1,289,686)	-6.32%
Reception and Evaluation	Personal	4,726,314	2,088,502	6,814,816	6,336,836	1,329,607	7,666,443	851,627	12.50%
	Case Services	8,025	197,781	205,806	9,595	5,887	15,482	(190,324)	-92.48%
	Operating	428,421	718,147	1,146,568	601,232	367,162	968,393	(178,175)	-15.54%
	Total	5,162,760	3,004,430	8,167,190	6,947,663	1,702,655	8,650,318	483,128	5.92%
County Services - Detention Center	Personal	268,030	2,478,216	2,746,246	934,409	2,329,300	3,263,709	517,463	18.84%
	Case Services	-	17,443	17,443	-	5,605	5,605	(11,838)	-67.87%
	Operating	-	105,574	105,574	7,120	141,487	148,607	43,033	40.76%
	Total	268,030	2,601,233	2,869,263	941,529	2,476,392	3,417,921	548,658	19.12%
Residential Operations	Personal	2,002,439	597,983	2,600,422	546,189	-	546,189	(2,054,233)	-79.00%
	Case Services	18,896,592	4,075,802	22,972,394	26,178,365	384,090	26,562,455	3,590,061	15.63%
	Operating	273,558	94,153	367,711	42,599	-	42,599	(325,112)	-88.42%
	Total	21,172,589	4,767,938	25,940,527	26,767,152	384,090	27,151,242	1,210,715	4.67%

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		General	Other	Total	General	Other	Total	(Total from FY 05-06)	
Juvenile Health and Safety	Personal	2,800,767	124,997	2,925,764	3,752,044	181,246	3,933,290	1,007,526	34.44%
	Case Services	1,648,690	236,603	1,885,293	1,838,301	-	1,838,301	(46,992)	-2.49%
	Operating	817,472	60,788	878,260	1,374,134	812,047	2,186,181	1,307,921	148.92%
	Total	5,266,929	422,388	5,689,317	6,964,480	993,293	7,957,772	2,268,455	39.87%
Program Analysis/Staff Development	Personal	1,221,951	228,853	1,450,804	1,737,485	66,050	1,803,535	352,731	24.31%
	Case Services	-	-	-	28,084	-	28,084	28,084	0.00%
	Operating	78,892	119,256	198,148	148,954	196,323	345,277	147,129	74.25%
	Total	1,300,843	348,109	1,648,952	1,914,523	262,373	2,176,895	527,943	32.02%
Education	Personal	1,844,999	5,600,468	7,445,467	1,188,421	4,180,743	5,369,164	(2,076,303)	-27.89%
	Case Services	-	-	-	-	3,300	3,300	3,300	0.00%
	Operating	138,993	328,362	467,355	259,071	383,099	642,170	174,815	37.41%
	Total	1,983,992	5,928,830	7,912,822	1,447,492	4,567,142	6,014,634	(1,898,188)	-23.99%
Employee Benefits	Benefits	13,740,160	4,230,604	17,970,764	18,298,672	3,198,667	21,497,339	3,526,575	19.62%
Total All	Personal	39,297,060	12,750,695	52,047,755	44,126,093	8,365,572	52,491,665	443,910	0.85%
	Benefits	13,740,160	4,230,604	17,970,764	18,298,672	3,198,667	21,497,339	3,526,575	19.62%
	Case Services	22,052,940	5,383,017	27,435,957	29,477,485	1,555,118	31,032,603	3,596,646	13.11%
	Operating	8,516,505	3,667,101	12,183,606	10,089,510	3,353,352	13,442,861	1,259,256	10.34%
Total	83,606,665	26,031,417	109,638,082	101,991,760	16,472,708	118,464,468	8,826,386	8.05%	