SEC. 53-0001 SECTION 53 PAGE 0215

DEPARTMENT OF JUVENILE JUSTICE

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

APPROPRIATED HOUSE BILL SENATE 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

5 CLASSIFIED POSITIONS 356,589 356,589 336,589 336,589 113,375 113,375

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 450,742 450,742 415,782 415,782 180,296 180,296

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 51,869 51,869

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

13 TOTAL PAROLE DIVISION 500,496 500,496 468,251 468,251 232,165 232,165

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 3,500,010 3,472,301

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 3,818,111 3,790,402

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

26 OTHER OPERATING EXPENSES 780,921 480,703 355,640 304,440 620,140 568,940

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

28 TOTAL ADMINISTRATION 4,564,020 4,236,093 3,973,751 3,894,842 4,438,251 4,359,342

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 11,958,699 11,958,699

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 12,180,499 12,060,499

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

SEC. 53-0002 SECTION 53 PAGE 0216

DEPARTMENT OF JUVENILE JUSTICE

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

APPROPRIATED HOUSE BILL SENATE 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 1,698,253 1,312,314

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 16,693,881 15,335,325

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 16,914,389 16,690,399

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 17,120,727 16,787,387

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 5,432,068 3,996,473

25 SPECIAL ITEM

26 ARRA/STABLIZATION FUNDS

27 OTHER OPERATING ( 7,600,000

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28 TOTAL SPECIAL ITEMS 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 22,654,359 20,885,424

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 6,428,001 4,246,830

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

SEC. 53-0003 SECTION 53 PAGE 0217

DEPARTMENT OF JUVENILE JUSTICE

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

APPROPRIATED HOUSE BILL SENATE 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 6,437,065 4,255,894

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 1,567,053 588,802

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 8,008,645 4,849,223

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 264,366 136,800 158,956 136,800 208,956 186,800

38 CASE SERVICES/PUBLIC ASST.

39 CASE SERVICES 21,949,957 14,966,594 16,083,890 13,327,280 20,183,890 17,427,280

SEC. 53-0004 SECTION 53 PAGE 0218

DEPARTMENT OF JUVENILE JUSTICE

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

APPROPRIATED HOUSE BILL SENATE 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 20,183,890 17,427,280

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2 TOTAL RESIDENTIAL OPERATIONS 24,124,288 17,013,359 17,843,097 15,064,331 21,993,097 19,214,331

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

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

5 DEPARTMENT OF JUVENILE JUSTICE

6 F. JUVENILE HEALTH & SAFETY

7 PERSONAL SERVICE

8 CLASSIFIED POSITIONS 3,137,768 2,946,957 3,084,201 2,859,885 3,034,201 2,809,885

9 (100.00) (95.00) (100.00) (95.00) (100.00) (95.00)

10 OTHER PERSONAL SERVICES 71,233 71,233 71,233

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11 TOTAL PERSONAL SERVICE 3,209,001 2,946,957 3,155,434 2,859,885 3,105,434 2,809,885

12 (100.00) (95.00) (100.00) (95.00) (100.00) (95.00)

13 OTHER OPERATING EXPENSES 885,482 839,377 757,700 690,096 768,457 700,853

14 SPECIAL ITEMS

15 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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16 TOTAL SPECIAL ITEMS 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000

17 CASE SERVICES/PUBLIC

18 ASSISTANCE

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

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20 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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21 TOTAL JUVENILE HEALTH 8,254,993 7,381,768 8,055,727 7,177,498 8,016,484 7,138,255

22 (100.00) (95.00) (100.00) (95.00) (100.00) (95.00)

23 ================================================================================================

24 G. PROGRAM ANALYSIS/STAFF

25 DEVELOPMENT

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 1,577,923 1,577,923 1,455,630 1,455,630 1,505,630 1,505,630

28 (36.00) (34.87) (36.00) (34.87) (36.00) (34.87)

29 OTHER PERSONAL SERVICES 40,000 40,000

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30 TOTAL PERSONAL SERVICE 1,577,923 1,577,923 1,495,630 1,455,630 1,545,630 1,505,630

31 (36.00) (34.87) (36.00) (34.87) (36.00) (34.87)

32 OTHER OPERATING EXPENSES 232,088 152,374 199,571 151,766 190,109 142,304

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33 TOTAL PROG ANALYSIS/STAFF

34 DEVEL & QUALITY 1,810,011 1,730,297 1,695,201 1,607,396 1,735,739 1,647,934

35 (36.00) (34.87) (36.00) (34.87) (36.00) (34.87)

36 ================================================================================================

37 H. EDUCATION

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 620,065 190,350 1,091,701 190,350 1,191,701 290,350

40 (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 HOUSE BILL SENATE 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 6,501,231 459,846

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 8,136,836 755,133

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 90,326,114 70,024,210

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 21,843,061 17,818,633

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16 TOTAL FRINGE BENEFITS 20,990,930 17,259,383 21,280,811 17,256,383 21,843,061 17,818,633

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

18 TOTAL EMPLOYEE BENEFITS 20,990,930 17,259,383 21,280,811 17,256,383 21,843,061 17,818,633

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

20 DEPARTMENT OF JUVENILE JUSTICE

21

22 TOTAL FUNDS AVAILABLE 121,045,155 91,538,439 117,086,527 85,081,286 116,839,591 92,434,350

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

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