SEC. 53-0001 SECTION 53 PAGE 0207

DEPARTMENT OF JUVENILE JUSTICE

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 12,272 12,272 12,272 12,272 12,272 12,272

5 CLASSIFIED POSITIONS 296,074 296,074 296,074 296,074 296,074 296,074

6 (13.00) (13.00) (5.00) (5.00) (5.00) (5.00)

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 375,267 375,267 375,267 375,267 375,267 375,267

10 (14.00) (14.00) (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 427,136 427,136 427,136 427,136 427,136 427,136

14 (14.00) (14.00) (6.00) (6.00) (6.00) (6.00)

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 3,081,299 3,053,590 3,081,299 3,053,590 3,081,299 3,053,590

21 (70.00) (69.00) (69.00) (68.00) (69.00) (68.00)

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

23 (2.00) (2.00) (.75) (.75) (2.00) (2.00)

24 OTHER PERSONAL SERVICES 72,237 10,944 72,237 10,944 72,237 10,944

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25 TOTAL PERSONAL SERVICE 3,471,637 3,382,635 3,471,637 3,382,635 3,471,637 3,382,635

26 (73.00) (72.00) (70.75) (69.75) (72.00) (71.00)

27 OTHER OPERATING EXPENSES 626,483 568,940 631,458 568,940 631,458 568,940

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

29 TOTAL ADMINISTRATION 4,098,120 3,951,575 4,103,095 3,951,575 4,103,095 3,951,575

30 (73.00) (72.00) (70.75) (69.75) (72.00) (71.00)

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

32 III. PROGRAMS AND SERVICES

33 A. COMMUNITY SERVICES

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 10,451,372 10,451,372 10,451,372 10,451,372 10,451,372 10,451,372

36 (400.00) (399.35) (362.00) (362.00) (375.75) (375.75)

37 UNCLASSIFIED POSITIONS 101,800 101,800 101,800 101,800 101,800 101,800

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

39 OTHER PERSONAL SERVICES 253,915 133,915 213,915 133,915 213,915 133,915

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DEPARTMENT OF JUVENILE JUSTICE

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 PERSONAL SERVICE 10,807,087 10,687,087 10,767,087 10,687,087 10,767,087 10,687,087

2 (401.00) (400.35) (362.00) (362.00) (376.75) (376.75)

3 OTHER OPERATING EXPENSES 1,957,632 1,687,013 1,979,437 1,687,013 1,979,437 1,687,013

4 PUBLIC ASSISTANCE PAYMENTS

5 CASE SERVICES 1,843,217 990,600 1,843,217 990,600 1,843,217 990,600

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6 TOTAL CASE SRVC/PUB ASST 1,843,217 990,600 1,843,217 990,600 1,843,217 990,600

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 14,885,346 13,642,110 14,867,151 13,642,110 14,867,151 13,642,110

12 (401.00) (400.35) (362.00) (362.00) (376.75) (376.75)

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

14 B. LONGTERM FACILITIES

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 15,141,204 14,909,214 15,141,204 14,909,214 15,141,204 14,909,214

17 (619.05) (612.62) (522.90) (514.41) (539.90) (531.41)

18 UNCLASSIFIED POSITIONS 96,988 96,988 96,988 96,988 96,988 96,988

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

20 OTHER PERSONAL SERVICES 1,481,461 1,409,025 1,454,025 1,409,025 1,454,025 1,409,025

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21 TOTAL PERSONAL SERVICE 16,719,653 16,415,227 16,692,217 16,415,227 16,692,217 16,415,227

22 (620.05) (613.62) (523.90) (515.41) (540.90) (532.41)

23 OTHER OPERATING EXPENSES 5,833,877 4,186,409 5,629,875 4,186,409 5,629,875 4,186,409

24 SPECIAL ITEM

25 CASE SERVICES/PUBLIC ASST.

26 CASE SERVICES 1,045 1,045 1,045 1,045 1,045 1,045

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27 TOTAL CASE SRVC/PUB ASST 1,045 1,045 1,045 1,045 1,045 1,045

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28 TOTAL LONGTERM FACILITIES 22,554,575 20,602,681 22,323,137 20,602,681 22,323,137 20,602,681

29 (620.05) (613.62) (523.90) (515.41) (540.90) (532.41)

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31 C. RECEPTION & EVALUATION

32 CENTER

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 6,713,402 4,532,231 6,713,402 4,532,231 6,713,402 4,532,231

35 (240.75) (164.75) (204.00) (150.00) (204.00) (150.00)

36 OTHER PERSONAL SERVICES 522,113 522,113 522,113 522,113 522,113 522,113

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37 TOTAL PERSONAL SERVICE 7,235,515 5,054,344 7,235,515 5,054,344 7,235,515 5,054,344

38 (240.75) (164.75) (204.00) (150.00) (204.00) (150.00)

39 OTHER OPERATING EXPENSES 1,193,764 215,513 1,193,764 215,513 1,193,764 215,513

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DEPARTMENT OF JUVENILE JUSTICE

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

APPROPRIATED HOUSE BILL SENATE 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 500 500 500 500 500 500

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4 TOTAL CASE SRVC/PUB ASST 500 500 500 500 500 500

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5 TOTAL RECEPTION AND EVALUATION 8,429,779 5,270,357 8,429,779 5,270,357 8,429,779 5,270,357

6 (240.75) (164.75) (204.00) (150.00) (204.00) (150.00)

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8 D. COUNTY SERV-DETENTION

9 CENTER

10 PERSONAL SERVICE

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

12 (101.00) (10.00) (91.00) (91.00)

13 OTHER PERSONAL SERVICES 160,000 160,000 160,000

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

15 (101.00) (10.00) (91.00) (91.00)

16 OTHER OPERATING EXPENSES

17 OTHER OPERATING EXPENSES 611,544 469,562 611,544 469,562 611,544 469,562

18 CASE SERVICES/PUBLIC

19 ASSISTANCE

20 CASE SERVICES/PUBLIC

21 ASSISTANCE 16,850 16,850 16,850

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

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23 TOTAL COUNTY SERVICES -

24 DETENTION CENTER 3,556,635 668,147 3,556,635 668,147 3,556,635 668,147

25 (101.00) (10.00) (91.00) (91.00)

26 ================================================================================================

27 E. RESIDENTIAL OPERATIONS

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 473,853 473,853 473,853 473,853 473,853 473,853

30 (84.00) (83.72) (9.00) (9.00) (9.00) (9.00)

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31 TOTAL PERSONAL SERVICE 473,853 473,853 473,853 473,853 473,853 473,853

32 (84.00) (83.72) (9.00) (9.00) (9.00) (9.00)

33 OTHER OPERATING EXPENSES 11,868 10,818 11,868 10,818 11,868 10,818

34 CASE SERVICES/PUBLIC ASST.

35 CASE SERVICES 21,252,292 18,495,682 21,252,292 18,495,682 21,252,292 18,495,682

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36 TOTAL CASE SRVC/PUB ASST 21,252,292 18,495,682 21,252,292 18,495,682 21,252,292 18,495,682

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37 TOTAL RESIDENTIAL OPERATIONS 21,738,013 18,980,353 21,738,013 18,980,353 21,738,013 18,980,353

38 (84.00) (83.72) (9.00) (9.00) (9.00) (9.00)

39 ================================================================================================

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DEPARTMENT OF JUVENILE JUSTICE

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 F. JUVENILE HEALTH & SAFETY

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 1,787,037 1,562,721 1,787,037 1,562,721 1,787,037 1,562,721

4 (100.00) (95.00) (44.00) (39.00) (44.00) (39.00)

5 OTHER PERSONAL SERVICES 421,632 350,399 421,632 350,399 421,632 350,399

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6 TOTAL PERSONAL SERVICE 2,208,669 1,913,120 2,208,669 1,913,120 2,208,669 1,913,120

7 (100.00) (95.00) (44.00) (39.00) (44.00) (39.00)

8 OTHER OPERATING EXPENSES 1,267,302 1,199,698 1,267,302 1,199,698 1,267,302 1,199,698

9 SPECIAL ITEMS

10 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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11 TOTAL SPECIAL ITEMS 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000

12 CASE SERVICES/PUBLIC

13 ASSISTANCE

14 CASE SERVICES 2,656,234 2,141,158 2,656,234 2,141,158 2,656,234 2,141,158

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15 TOTAL CASE SRVC/PUB ASST 2,656,234 2,141,158 2,656,234 2,141,158 2,656,234 2,141,158

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16 TOTAL JUVENILE HEALTH 7,832,205 6,953,976 7,832,205 6,953,976 7,832,205 6,953,976

17 (100.00) (95.00) (44.00) (39.00) (44.00) (39.00)

18 ================================================================================================

19 G. PROGRAM ANALYSIS/STAFF

20 DEVELOPMENT

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 845,106 845,106 845,106 845,106 845,106 845,106

23 (36.00) (34.87) (22.00) (22.00) (22.00) (22.00)

24 OTHER PERSONAL SERVICES 49,400 49,400 49,400 49,400 49,400 49,400

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25 TOTAL PERSONAL SERVICE 894,506 894,506 894,506 894,506 894,506 894,506

26 (36.00) (34.87) (22.00) (22.00) (22.00) (22.00)

27 OTHER OPERATING EXPENSES 122,765 112,765 122,765 112,765 122,765 112,765

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28 TOTAL PROG ANALYSIS/STAFF

29 DEVEL & QUALITY 1,017,271 1,007,271 1,017,271 1,007,271 1,017,271 1,007,271

30 (36.00) (34.87) (22.00) (22.00) (22.00) (22.00)

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

32 H. EDUCATION

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 1,173,835 267,624 1,156,616 267,624 1,156,616 267,624

35 (35.15) (21.10) (21.05) (7.00) (21.05) (7.00)

36 UNCLASSIFIED POSITIONS 5,165,921 273,060 5,309,566 273,060 5,309,566 273,060

37 (131.16) (20.75) (110.41) (110.41)

38 OTHER PERSONAL SERVICES 333,455 900 353,473 900 353,473 900

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39 TOTAL PERSONAL SERVICE 6,673,211 541,584 6,819,655 541,584 6,819,655 541,584

40 (166.31) (41.85) (131.46) (7.00) (131.46) (7.00)

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DEPARTMENT OF JUVENILE JUSTICE

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 1,011,418 128,571 753,288 128,571 753,288 128,571

2 CASE SERVICES 5,000 5,000

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

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4 TOTAL EDUCATION 7,684,629 670,155 7,577,943 670,155 7,577,943 670,155

5 (166.31) (41.85) (131.46) (7.00) (131.46) (7.00)

6 ================================================================================================

7 TOTAL PROGRAMS AND SERVICES 87,698,453 67,795,050 87,342,134 67,795,050 87,342,134 67,795,050

8 (1749.11) (1444.16) (1387.36) (1104.41) (1419.11) (1136.16)

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

10 IV. EMPLOYEE BENEFITS

11 C. STATE EMPLOYER CONTRIBUTIONS

12 EMPLOYER CONTRIBUTIONS 21,451,193 17,304,297 21,483,585 17,304,297 21,483,585 17,304,297

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13 TOTAL FRINGE BENEFITS 21,451,193 17,304,297 21,483,585 17,304,297 21,483,585 17,304,297

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15 TOTAL EMPLOYEE BENEFITS 21,451,193 17,304,297 21,483,585 17,304,297 21,483,585 17,304,297

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17 V. NON-RECURRING

18 PROVISO 90.16 - OPERATING

19 EXPENSES 2,000,000

20 PART III - ARRA GOVERNMENT

21 SERVICES 5,000,000

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22 TOTAL NON-RECURRING APPRO. 7,000,000

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24 TOTAL NON-RECURRING 7,000,000

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26 DEPARTMENT OF JUVENILE JUSTICE

27 TOTAL RECURRING BASE 113,674,902 89,478,058 113,355,950 89,478,058 113,355,950 89,478,058

28

29 TOTAL FUNDS AVAILABLE 120,674,902 89,478,058 113,355,950 89,478,058 113,355,950 89,478,058

30 TOTAL AUTHORIZED FTE POSITIONS (1836.11) (1530.16) (1464.11) (1180.16) (1497.11) (1213.16)

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