SEC. 53-0001 SECTION 53 PAGE 0206

DEPARTMENT OF JUVENILE JUSTICE

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 296,074 296,074 296,074 296,074 296,074 296,074

6 (5.00) (5.00) (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 (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 427,136 427,136 427,136 427,136 427,136 427,136

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 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 3,152,734 3,110,734 3,152,734 3,110,734

21 (69.00) (68.00) (66.00) (65.00) (66.00) (65.00)

22 UNCLASSIFIED POSITIONS 203,159 203,159 100,780 100,780 100,780 100,780

23 (2.00) (2.00) (1.00) (1.00) (1.00) (1.00)

24 OTHER PERSONAL SERVICES 72,237 10,944 105,146 105,146 105,146 105,146

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25 TOTAL PERSONAL SERVICE 3,471,637 3,382,635 3,473,602 3,431,602 3,473,602 3,431,602

26 (72.00) (71.00) (68.00) (67.00) (68.00) (67.00)

27 OTHER OPERATING EXPENSES 631,458 568,940 1,473,168 1,353,168 1,473,168 1,353,168

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29 TOTAL ADMINISTRATION 4,103,095 3,951,575 4,946,770 4,784,770 4,946,770 4,784,770

30 (72.00) (71.00) (68.00) (67.00) (68.00) (67.00)

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

32 III. PROGRAMS AND SERVICES

33 A. COMMUNITY SERVICES

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 10,451,372 10,451,372 11,294,213 11,294,213 11,294,213 11,294,213

36 (375.75) (375.75) (375.66) (375.66) (375.66) (375.66)

37 UNCLASSIFIED POSITIONS 101,800 101,800 95,000 95,000 95,000 95,000

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

39 OTHER PERSONAL SERVICES 213,915 133,915 215,000 118,000 215,000 118,000

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DEPARTMENT OF JUVENILE JUSTICE

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 10,767,087 10,687,087 11,604,213 11,507,213 11,604,213 11,507,213

2 (376.75) (376.75) (376.66) (376.66) (376.66) (376.66)

3 OTHER OPERATING EXPENSES 1,979,437 1,687,013 2,626,526 2,106,026 2,626,526 2,106,026

4 PUBLIC ASSISTANCE PAYMENTS

5 CASE SERVICES 1,843,217 990,600 1,940,895 980,895 1,940,895 980,895

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6 TOTAL CASE SRVC/PUB ASST 1,843,217 990,600 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 14,867,151 13,642,110 16,449,044 14,871,544 16,449,044 14,871,544

12 (376.75) (376.75) (376.66) (376.66) (376.66) (376.66)

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14 B. LONGTERM FACILITIES

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 15,141,204 14,909,214 15,880,020 15,634,649 15,880,020 15,634,649

17 (539.90) (531.41) (542.00) (530.00) (542.00) (530.00)

18 UNCLASSIFIED POSITIONS 96,988 96,988 100,780 100,780 100,780 100,780

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

20 OTHER PERSONAL SERVICES 1,454,025 1,409,025 708,812 708,812 708,812 708,812

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21 TOTAL PERSONAL SERVICE 16,692,217 16,415,227 16,689,612 16,444,241 16,689,612 16,444,241

22 (540.90) (532.41) (543.00) (531.00) (543.00) (531.00)

23 OTHER OPERATING EXPENSES 5,629,875 4,186,409 5,039,628 3,338,819 5,039,628 3,338,819

24 CASE SERVICES/PUBLIC ASST.

25 CASE SERVICES 1,045 1,045 9,000 9,000 9,000 9,000

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26 TOTAL CASE SRVC/PUB ASST 1,045 1,045 9,000 9,000 9,000 9,000

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27 TOTAL LONGTERM FACILITIES 22,323,137 20,602,681 21,738,240 19,792,060 21,738,240 19,792,060

28 (540.90) (532.41) (543.00) (531.00) (543.00) (531.00)

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

30 C. RECEPTION & EVALUATION

31 CENTER

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 6,713,402 4,532,231 6,739,842 4,533,969 6,739,842 4,533,969

34 (204.00) (150.00) (223.00) (150.00) (223.00) (150.00)

35 OTHER PERSONAL SERVICES 522,113 522,113 520,801 360,640 520,801 360,640

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36 TOTAL PERSONAL SERVICE 7,235,515 5,054,344 7,260,643 4,894,609 7,260,643 4,894,609

37 (204.00) (150.00) (223.00) (150.00) (223.00) (150.00)

38 OTHER OPERATING EXPENSES 1,193,764 215,513 1,395,639 1,395,639

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DEPARTMENT OF JUVENILE JUSTICE

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 500 500 5,000 5,000

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4 TOTAL CASE SRVC/PUB ASST 500 500 5,000 5,000

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5 TOTAL RECEPTION AND EVALUATION 8,429,779 5,270,357 8,661,282 4,894,609 8,661,282 4,894,609

6 (204.00) (150.00) (223.00) (150.00) (223.00) (150.00)

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

8 D. COUNTY SERV-DETENTION CENTER

9 PERSONAL SERVICE

10 CLASSIFIED POSITIONS 2,768,241 198,585 2,737,249 2,737,249

11 (91.00) (93.00) (93.00)

12 OTHER PERSONAL SERVICES 160,000 162,307 162,307

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13 TOTAL PERSONAL SERVICE 2,928,241 198,585 2,899,556 2,899,556

14 (91.00) (93.00) (93.00)

15 OTHER OPERATING EXPENSES

16 OTHER OPERATING EXPENSES 611,544 469,562 362,200 362,200

17 CASE SERVICES/PUBLIC

18 ASSISTANCE

19 CASE SERVICES/PUBLIC

20 ASSISTANCE 16,850 18,000 18,000

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21 TOTAL CASE SRVC/PUB ASST 16,850 18,000 18,000

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22 TOTAL COUNTY SERVICES -

23 DETENTION CENTER 3,556,635 668,147 3,279,756 3,279,756

24 (91.00) (93.00) (93.00)

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

26 E. RESIDENTIAL OPERATIONS

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 473,853 473,853 451,319 451,319 451,319 451,319

29 (9.00) (9.00) (10.00) (10.00) (10.00) (10.00)

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

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31 TOTAL PERSONAL SERVICE 473,853 473,853 465,855 465,855 465,855 465,855

32 (9.00) (9.00) (10.00) (10.00) (10.00) (10.00)

33 OTHER OPERATING EXPENSES 11,868 10,818 45,745 45,745 45,745 45,745

34 CASE SERVICES/PUBLIC ASST.

35 CASE SERVICES 21,252,292 18,495,682 22,835,837 18,716,669 22,835,837 18,716,669

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36 TOTAL CASE SRVC/PUB ASST 21,252,292 18,495,682 22,835,837 18,716,669 22,835,837 18,716,669

37 SPECIAL ITEM

38 TARGETED CASE MANAGEMENT 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

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DEPARTMENT OF JUVENILE JUSTICE

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 21,738,013 18,980,353 25,047,437 20,928,269 25,047,437 20,928,269

2 (9.00) (9.00) (10.00) (10.00) (10.00) (10.00)

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

4 F. JUVENILE HEALTH & SAFETY

5 PERSONAL SERVICE

6 CLASSIFIED POSITIONS 1,787,037 1,562,721 2,076,915 1,827,682 2,076,915 1,827,682

7 (44.00) (39.00) (47.00) (40.50) (47.00) (40.50)

8 OTHER PERSONAL SERVICES 421,632 350,399 320,916 297,675 320,916 297,675

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9 TOTAL PERSONAL SERVICE 2,208,669 1,913,120 2,397,831 2,125,357 2,397,831 2,125,357

10 (44.00) (39.00) (47.00) (40.50) (47.00) (40.50)

11 OTHER OPERATING EXPENSES 1,267,302 1,199,698 1,527,298 1,209,698 1,527,298 1,209,698

12 SPECIAL ITEMS

13 TARGETED CASE MANAGEMENT 1,700,000 1,700,000

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

15 CASE SERVICES/PUBLIC

16 ASSISTANCE

17 CASE SERVICES 2,656,234 2,141,158 2,532,358 2,141,158 2,532,358 2,141,158

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18 TOTAL CASE SRVC/PUB ASST 2,656,234 2,141,158 2,532,358 2,141,158 2,532,358 2,141,158

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19 TOTAL JUVENILE HEALTH 7,832,205 6,953,976 6,457,487 5,476,213 6,457,487 5,476,213

20 (44.00) (39.00) (47.00) (40.50) (47.00) (40.50)

21 ================================================================================================

22 G. PROGRAM ANALYSIS/STAFF

23 DEVELOPMENT

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 845,106 845,106 922,879 922,879 922,879 922,879

26 (22.00) (22.00) (22.00) (22.00) (22.00) (22.00)

27 OTHER PERSONAL SERVICES 49,400 49,400 201,420 79,000 201,420 79,000

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28 TOTAL PERSONAL SERVICE 894,506 894,506 1,124,299 1,001,879 1,124,299 1,001,879

29 (22.00) (22.00) (22.00) (22.00) (22.00) (22.00)

30 OTHER OPERATING EXPENSES 122,765 112,765 288,153 117,765 288,153 117,765

31 CASE SERVICES

32 CASE SERVICES 25,932 25,932 25,932 25,932

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

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34 TOTAL PROG ANALYSIS/STAFF

35 DEVEL & QUALITY 1,017,271 1,007,271 1,438,384 1,145,576 1,438,384 1,145,576

36 (22.00) (22.00) (22.00) (22.00) (22.00) (22.00)

37 ================================================================================================

38 H. EDUCATION

39 PERSONAL SERVICE

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DEPARTMENT OF JUVENILE JUSTICE

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 CLASSIFIED POSITIONS 1,156,616 267,624 529,940 243,300 529,940 243,300

2 (21.05) (7.00) (47.45) (8.00) (47.45) (8.00)

3 UNCLASSIFIED POSITIONS 5,309,566 273,060 4,560,424 150,485 4,560,424 150,485

4 (110.41) (61.00) (2.00) (61.00) (2.00)

5 OTHER PERSONAL SERVICES 353,473 900 208,601 4,136 208,601 4,136

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6 TOTAL PERSONAL SERVICE 6,819,655 541,584 5,298,965 397,921 5,298,965 397,921

7 (131.46) (7.00) (108.45) (10.00) (108.45) (10.00)

8 OTHER OPERATING EXPENSES 753,288 128,571 1,167,238 163,399 1,167,238 163,399

9 CASE SERVICES

10 CASE SERVICES 5,000

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11 TOTAL CASE SRVC/PUB ASST 5,000

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12 TOTAL EDUCATION 7,577,943 670,155 6,466,203 561,320 6,466,203 561,320

13 (131.46) (7.00) (108.45) (10.00) (108.45) (10.00)

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

15 TOTAL PROGRAMS AND SERVICES 87,342,134 67,795,050 89,537,833 67,669,591 89,537,833 67,669,591

16 (1419.11) (1136.16) (1423.11) (1140.16) (1423.11) (1140.16)

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

18 IV. EMPLOYEE BENEFITS

19 C. STATE EMPLOYER CONTRIBUTIONS

20 EMPLOYER CONTRIBUTIONS 22,132,068 17,952,780 21,578,970 17,245,044 21,578,970 17,245,044

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21 TOTAL FRINGE BENEFITS 22,132,068 17,952,780 21,578,970 17,245,044 21,578,970 17,245,044

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

23 TOTAL EMPLOYEE BENEFITS 22,132,068 17,952,780 21,578,970 17,245,044 21,578,970 17,245,044

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25 DEPARTMENT OF JUVENILE JUSTICE

26

27 TOTAL FUNDS AVAILABLE 114,004,433 90,126,541 116,490,709 90,126,541 116,490,709 90,126,541

28 TOTAL AUTHORIZED FTE POSITIONS (1497.11) (1213.16) (1497.11) (1213.16) (1497.11) (1213.16)

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