SEC. 53-0001 SECTION 53 PAGE 0212

DEPARTMENT OF JUVENILE JUSTICE

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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

5 CLASSIFIED POSITIONS 309,285 309,285 261,904 261,904

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

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

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

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9 TOTAL PERSONAL SERVICE 388,478 388,478 341,097 341,097

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

11 OTHER OPERATING EXPENSES 51,869 51,869 51,869 51,869

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13 TOTAL PAROLE DIVISION 440,347 440,347 392,966 392,966

14 (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

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

20 CLASSIFIED POSITIONS 3,500,010 3,472,301 2,807,727 2,780,018

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

22 UNCLASSIFIED POSITIONS 203,159 203,159 198,504 198,504

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

24 OTHER PERSONAL SERVICES 72,237 10,944

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25 TOTAL PERSONAL SERVICE 3,818,111 3,790,402 3,193,410 3,104,408

26 (73.00) (72.00) (73.00) (72.00)

27 OTHER OPERATING EXPENSES 620,140 568,940 1,496,011 1,438,468

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

29 TOTAL ADMINISTRATION 4,438,251 4,359,342 4,689,421 4,542,876

30 (73.00) (72.00) (73.00) (72.00)

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

32 III. PROGRAMS AND SERVICES

33 A. COMMUNITY SERVICES

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 11,958,699 11,958,699 9,760,232 9,760,232

36 (400.00) (399.35) (400.00) (399.35)

37 UNCLASSIFIED POSITIONS 101,800 101,800 100,524 100,524

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

39 OTHER PERSONAL SERVICES 120,000 253,915 133,915

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DEPARTMENT OF JUVENILE JUSTICE

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 12,180,499 12,060,499 10,114,671 9,994,671

2 (401.00) (400.35) (401.00) (400.35)

3 OTHER OPERATING EXPENSES 1,698,253 1,312,314 735,014 464,395

4 PUBLIC ASSISTANCE PAYMENTS

5 CASE SERVICES 2,537,719 1,685,102 1,843,217 990,600

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6 TOTAL CASE SRVC/PUB ASST 2,537,719 1,685,102 1,843,217 990,600

7 SPECIAL ITEMS

8 COMMUNITY ADVOCACY PROGRAM 250,000 250,000 250,000 250,000

9 SEX OFFENDER MONITORING 27,410 27,410 27,410 27,410

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10 TOTAL SPECIAL ITEMS 277,410 277,410 277,410 277,410

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11 TOTAL COMMUNITY SERVICES 16,693,881 15,335,325 12,970,312 11,727,076

12 (401.00) (400.35) (401.00) (400.35)

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

14 B. LONGTERM FACILITIES

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 16,914,389 16,690,399 14,842,988 14,610,998

17 (619.05) (612.62) (619.05) (612.62)

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

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

20 OTHER PERSONAL SERVICES 109,350 1,129,205 1,056,769

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21 TOTAL PERSONAL SERVICE 17,120,727 16,787,387 16,072,973 15,768,547

22 (620.05) (613.62) (620.05) (613.62)

23 OTHER OPERATING EXPENSES 4,549,668 3,114,073 3,398,349 1,750,881

24 SPECIAL ITEM

25 CASE SERVICES/PUBLIC ASST.

26 CASE SERVICES 101,564 101,564 1,045 1,045

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27 TOTAL CASE SRVC/PUB ASST 101,564 101,564 1,045 1,045

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28 TOTAL LONGTERM FACILITIES 21,771,959 20,003,024 19,472,367 17,520,473

29 (620.05) (613.62) (620.05) (613.62)

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

31 C. RECEPTION & EVALUATION

32 CENTER

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 6,428,001 4,246,830 6,641,969 4,460,798

35 (240.75) (164.75) (240.75) (164.75)

36 OTHER PERSONAL SERVICES 9,064 9,064 522,113 522,113

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37 TOTAL PERSONAL SERVICE 6,437,065 4,255,894 7,164,082 4,982,911

38 (240.75) (164.75) (240.75) (164.75)

39 OTHER OPERATING EXPENSES 1,567,053 588,802 1,193,764 215,513

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DEPARTMENT OF JUVENILE JUSTICE

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 4,527 4,527 500 500

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4 TOTAL CASE SRVC/PUB ASST 4,527 4,527 500 500

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5 TOTAL RECEPTION AND EVALUATION 8,008,645 4,849,223 8,358,346 5,198,924

6 (240.75) (164.75) (240.75) (164.75)

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

8 D. COUNTY SERV-DETENTION

9 CENTER

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 2,768,241 198,585 3,227,272 657,616

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

13 OTHER PERSONAL SERVICES 160,000 160,000

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14 TOTAL PERSONAL SERVICE 2,928,241 198,585 3,387,272 657,616

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

16 OTHER OPERATING EXPENSES

17 OTHER OPERATING EXPENSES 141,982 141,982

18 CASE SERVICES/PUBLIC

19 ASSISTANCE

20 CASE SERVICES/PUBLIC

21 ASSISTANCE 16,850 16,850

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

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23 TOTAL COUNTY SERVICES -

24 DETENTION CENTER 3,087,073 198,585 3,546,104 657,616

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

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

27 E. RESIDENTIAL OPERATIONS

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 1,600,251 1,600,251 447,179 447,179

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

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31 TOTAL PERSONAL SERVICE 1,600,251 1,600,251 447,179 447,179

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

33 OTHER OPERATING EXPENSES 208,956 186,800 11,868 10,818

34 CASE SERVICES/PUBLIC ASST.

35 CASE SERVICES 21,581,062 18,824,452 16,379,765 13,623,155

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36 TOTAL CASE SRVC/PUB ASST 21,581,062 18,824,452 16,379,765 13,623,155

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37 TOTAL RESIDENTIAL OPERATIONS 23,390,269 20,611,503 16,838,812 14,081,152

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

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DEPARTMENT OF JUVENILE JUSTICE

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 F. JUVENILE HEALTH & SAFETY

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 3,034,201 2,809,885 1,699,067 1,474,751

4 (100.00) (95.00) (100.00) (95.00)

5 OTHER PERSONAL SERVICES 71,233 421,632 350,399

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6 TOTAL PERSONAL SERVICE 3,105,434 2,809,885 2,120,699 1,825,150

7 (100.00) (95.00) (100.00) (95.00)

8 OTHER OPERATING EXPENSES 768,457 700,853 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

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

12 CASE SERVICES/PUBLIC

13 ASSISTANCE

14 CASE SERVICES 2,442,593 1,927,517 2,656,234 2,141,158

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15 TOTAL CASE SRVC/PUB ASST 2,442,593 1,927,517 2,656,234 2,141,158

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16 TOTAL JUVENILE HEALTH 8,016,484 7,138,255 7,744,235 6,866,006

17 (100.00) (95.00) (100.00) (95.00)

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

19 G. PROGRAM ANALYSIS/STAFF

20 DEVELOPMENT

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 1,505,630 1,505,630 797,532 797,532

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

24 OTHER PERSONAL SERVICES 40,000 49,400 49,400

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25 TOTAL PERSONAL SERVICE 1,545,630 1,505,630 846,932 846,932

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

27 OTHER OPERATING EXPENSES 190,109 142,304 122,765 112,765

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28 TOTAL PROG ANALYSIS/STAFF

29 DEVEL & QUALITY 1,735,739 1,647,934 969,697 959,697

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

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

32 H. EDUCATION

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 1,191,701 290,350 906,211

35 (35.15) (21.10) (35.15) (21.10)

36 UNCLASSIFIED POSITIONS 4,992,050 169,396 5,073,110 180,249

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

38 OTHER PERSONAL SERVICES 317,480 100 333,455 900

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39 TOTAL PERSONAL SERVICE 6,501,231 459,846 6,312,776 181,149

40 (166.31) (41.85) (166.31) (41.85)

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DEPARTMENT OF JUVENILE JUSTICE

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 1,635,605 295,287 1,011,418 128,571

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2 TOTAL EDUCATION 8,136,836 755,133 7,324,194 309,720

3 (166.31) (41.85) (166.31) (41.85)

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

5 TOTAL PROGRAMS AND SERVICES 90,840,886 70,538,982 77,224,067 57,320,664

6 (1749.11) (1444.16) (1749.11) (1444.16)

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8 IV. EMPLOYEE BENEFITS

9 C. STATE EMPLOYER CONTRIBUTIONS

10 EMPLOYER CONTRIBUTIONS 21,843,061 17,818,633 20,441,434 16,294,538

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11 TOTAL FRINGE BENEFITS 21,843,061 17,818,633 20,441,434 16,294,538

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

13 TOTAL EMPLOYEE BENEFITS 21,843,061 17,818,633 20,441,434 16,294,538

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15 V. NON-RECURRING

16 DMV CASH TRANSFER 2,000,000

17 ARRA FUNDS 5,000,000

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

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

20 TOTAL NON-RECURRING 7,000,000

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

22 DEPARTMENT OF JUVENILE JUSTICE

23 TOTAL RECURRING BASE 117,562,545 93,157,304 102,747,888 78,551,044

24

25 TOTAL FUNDS AVAILABLE 124,562,545 93,157,304 102,747,888 78,551,044

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

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