SEC. 67-0001 SECTION 67 PAGE 0217

DEPARTMENT OF JUVENILE JUSTICE

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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 304,956 304,956 312,977 312,977 312,977 312,977

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

7 UNCLASSIFIED POSITIONS 68,929 68,929 70,742 70,742 70,742 70,742

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

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9 TOTAL PERSONAL SERVICE 386,157 386,157 395,991 395,991 395,991 395,991

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 438,026 438,026 447,860 447,860 447,860 447,860

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

15 ================================================================================================

16 II. ADMINISTRATION DIVISION

17 PERSONAL SERVICE

18 COMMISSIONER/S 122,988 122,988 122,988 122,988 118,545 118,545

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

20 CLASSIFIED POSITIONS 3,240,414 3,197,154 3,331,466 3,288,206 3,335,909 3,292,649

21 (66.00) (65.00) (66.00) (65.00) (66.00) (65.00)

22 UNCLASSIFIED POSITIONS 103,731 103,731 106,305 106,305 106,305 106,305

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

24 OTHER PERSONAL SERVICES 105,146 105,146 105,146 105,146 105,146 105,146

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25 TOTAL PERSONAL SERVICE 3,572,279 3,529,019 3,665,905 3,622,645 3,665,905 3,622,645

26 (68.00) (67.00) (68.00) (67.00) (68.00) (67.00)

27 OTHER OPERATING EXPENSES 1,325,839 1,217,539 1,325,839 1,217,539 1,325,839 1,217,539

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

29 TOTAL ADMINISTRATION 4,898,118 4,746,558 4,991,744 4,840,184 4,991,744 4,840,184

30 (68.00) (67.00) (68.00) (67.00) (68.00) (67.00)

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

32 III. PROGRAMS AND SERVICES

33 A. COMMUNITY SERVICES

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 12,027,155 12,027,155 12,348,862 12,348,862 12,348,862 12,348,862

36 (375.18) (375.18) (375.18) (375.18) (375.18) (375.18)

37 UNCLASSIFIED POSITIONS 97,850 97,850 100,349 100,349 100,349 100,349

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

39 OTHER PERSONAL SERVICES 125,777 95,717 125,777 95,717 125,777 95,717

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DEPARTMENT OF JUVENILE JUSTICE

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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 12,250,782 12,220,722 12,574,988 12,544,928 12,574,988 12,544,928

2 (376.18) (376.18) (376.18) (376.18) (376.18) (376.18)

3 OTHER OPERATING EXPENSES 1,753,693 1,428,819 1,753,693 1,428,819 1,753,693 1,428,819

4 CASE SERVICES/PUBLIC

5 ASSISTANCE PAYMENTS

6 CASE SERVICES 2,855,613 1,685,613 2,903,613 1,733,613 2,903,613 1,733,613

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7 TOTAL CASE SRVC/PUB ASST 2,855,613 1,685,613 2,903,613 1,733,613 2,903,613 1,733,613

8 SPECIAL ITEMS

9 COMMUNITY ADVOCACY PROGRAM 250,000 250,000 250,000 250,000 250,000 250,000

10 SEX OFFENDER MONITORING 27,410 27,410 27,410 27,410 27,410 27,410

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11 TOTAL SPECIAL ITEMS 277,410 277,410 277,410 277,410 277,410 277,410

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12 TOTAL COMMUNITY SERVICES 17,137,498 15,612,564 17,509,704 15,984,770 17,509,704 15,984,770

13 (376.18) (376.18) (376.18) (376.18) (376.18) (376.18)

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

15 B. LONGTERM FACILITIES

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 14,265,621 14,041,442 12,951,098 12,726,919 12,951,098 12,726,919

18 (542.00) (530.00) (542.00) (530.00) (542.00) (530.00)

19 UNCLASSIFIED POSITIONS 103,803 103,803 108,708 108,708 108,708 108,708

20 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

21 OTHER PERSONAL SERVICES 636,210 636,210 636,210 636,210 636,210 636,210

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22 TOTAL PERSONAL SERVICE 15,005,634 14,781,455 13,696,016 13,471,837 13,696,016 13,471,837

23 (543.00) (531.00) (543.00) (531.00) (543.00) (531.00)

24 OTHER OPERATING EXPENSES 5,229,808 4,046,343 5,379,808 4,046,343 5,379,808 4,046,343

25 CASE SERVICES/PUBLIC ASST.

26 CASE SERVICES 2,516 2,516 2,516 2,516 2,516 2,516

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27 TOTAL CASE SRVC/PUB ASST 2,516 2,516 2,516 2,516 2,516 2,516

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28 TOTAL LONGTERM FACILITIES 20,237,958 18,830,314 19,078,340 17,520,696 19,078,340 17,520,696

29 (543.00) (531.00) (543.00) (531.00) (543.00) (531.00)

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

31 C. RECEPTION & EVALUATION

32 CENTER

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 7,349,630 6,054,403 7,506,917 6,211,690 7,506,917 6,211,690

35 (227.95) (173.00) (227.95) (173.00) (227.95) (173.00)

36 OTHER PERSONAL SERVICES 545,039 436,470 545,039 436,470 545,039 436,470

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37 TOTAL PERSONAL SERVICE 7,894,669 6,490,873 8,051,956 6,648,160 8,051,956 6,648,160

38 (227.95) (173.00) (227.95) (173.00) (227.95) (173.00)

39 OTHER OPERATING EXPENSES 1,008,462 581,335 1,008,462 581,335 1,008,462 581,335

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DEPARTMENT OF JUVENILE JUSTICE

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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 10,945 4,945 10,945 4,945 10,945 4,945

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4 TOTAL CASE SRVC/PUB ASST 10,945 4,945 10,945 4,945 10,945 4,945

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5 TOTAL RECEPTION AND EVALUATION 8,914,076 7,077,153 9,071,363 7,234,440 9,071,363 7,234,440

6 (227.95) (173.00) (227.95) (173.00) (227.95) (173.00)

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

8 D. COUNTY SERV-DETENTION CENTER

9 PERSONAL SERVICE

10 CLASSIFIED POSITIONS 3,237,740 776,818 3,255,623 794,701 3,255,623 794,701

11 (107.00) (20.00) (107.00) (20.00) (107.00) (20.00)

12 OTHER PERSONAL SERVICES 163,269 163,269 163,269

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13 TOTAL PERSONAL SERVICE 3,401,009 776,818 3,418,892 794,701 3,418,892 794,701

14 (107.00) (20.00) (107.00) (20.00) (107.00) (20.00)

15 OTHER OPERATING EXPENSES

16 OTHER OPERATING EXPENSES 281,364 281,364 281,364

17 CASE SERVICES/PUBLIC

18 ASSISTANCE

19 CASE SERVICES/PUBLIC

20 ASSISTANCE 13,184 13,184 13,184

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21 TOTAL CASE SRVC/PUB ASST 13,184 13,184 13,184

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22 TOTAL COUNTY SERVICES -

23 DETENTION CENTER 3,695,557 776,818 3,713,440 794,701 3,713,440 794,701

24 (107.00) (20.00) (107.00) (20.00) (107.00) (20.00)

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

26 E. RESIDENTIAL OPERATIONS

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 529,566 529,566 542,478 542,478 542,478 542,478

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

30 OTHER PERSONAL SERVICES 21,410 21,410 21,410 21,410 21,410 21,410

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31 TOTAL PERSONAL SERVICE 550,976 550,976 563,888 563,888 563,888 563,888

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

33 OTHER OPERATING EXPENSES 49,106 49,106 49,106 49,106 49,106 49,106

34 CASE SERVICES/PUBLIC ASST.

35 CASE SERVICES 25,712,737 25,219,390 27,934,494 27,441,147 27,934,494 27,441,147

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36 TOTAL CASE SRVC/PUB ASST 25,712,737 25,219,390 27,934,494 27,441,147 27,934,494 27,441,147

37 SPECIAL ITEM

38 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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39 TOTAL SPECIAL ITEMS 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000

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DEPARTMENT OF JUVENILE JUSTICE

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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 RESIDENTIAL OPERATIONS 28,012,819 27,519,472 30,247,488 29,754,141 30,247,488 29,754,141

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

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

4 F. JUVENILE HEALTH & SAFETY

5 PERSONAL SERVICE

6 CLASSIFIED POSITIONS 3,005,924 2,811,129 3,081,724 2,886,929 3,081,724 2,886,929

7 (44.50) (40.50) (44.50) (40.50) (44.50) (40.50)

8 OTHER PERSONAL SERVICES 321,432 309,856 321,432 309,856 321,432 309,856

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9 TOTAL PERSONAL SERVICE 3,327,356 3,120,985 3,403,156 3,196,785 3,403,156 3,196,785

10 (44.50) (40.50) (44.50) (40.50) (44.50) (40.50)

11 OTHER OPERATING EXPENSES 2,237,286 1,850,337 2,237,286 1,850,337 2,837,286 1,850,337

12 CASE SERVICES/PUBLIC

13 ASSISTANCE PAYMENTS

14 CASE SERVICES 1,513,757 1,112,687 1,513,757 1,112,687 1,513,757 1,112,687

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15 TOTAL CASE SRVC/PUB ASST 1,513,757 1,112,687 1,513,757 1,112,687 1,513,757 1,112,687

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16 TOTAL JUVENILE HEALTH 7,078,399 6,084,009 7,154,199 6,159,809 7,754,199 6,159,809

17 (44.50) (40.50) (44.50) (40.50) (44.50) (40.50)

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

19 G. PROGRAM ANALYSIS/STAFF

20 DEVELOPMENT

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 1,114,217 1,114,217 1,152,442 1,152,442 1,152,442 1,152,442

23 (22.00) (22.00) (22.00) (22.00) (22.00) (22.00)

24 OTHER PERSONAL SERVICES 126,300 79,000 126,300 79,000 126,300 79,000

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25 TOTAL PERSONAL SERVICE 1,240,517 1,193,217 1,278,742 1,231,442 1,278,742 1,231,442

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

27 OTHER OPERATING EXPENSES 338,489 105,106 338,489 105,106 338,489 105,106

28 CASE SERVICES/PUBLIC

29 ASSISTANCE PAYMENTS

30 CASE SERVICES 28,000 28,000 28,000 28,000 28,000 28,000

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31 TOTAL CASE SRVC/PUB ASST 28,000 28,000 28,000 28,000 28,000 28,000

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32 TOTAL PROG ANALYSIS/STAFF

33 DEVEL & QUALITY 1,607,006 1,326,323 1,645,231 1,364,548 1,645,231 1,364,548

34 (22.00) (22.00) (22.00) (22.00) (22.00) (22.00)

35 ================================================================================================

36 H. EDUCATION

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 765,113 249,425 773,104 257,416 773,104 257,416

39 (22.00) (8.00) (22.00) (8.00) (22.00) (8.00)

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DEPARTMENT OF JUVENILE JUSTICE

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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 3,775,579 159,143 3,775,579 159,143 3,775,579 159,143

2 (65.30) (1.00) (65.30) (1.00) (65.30) (1.00)

3 OTHER PERSONAL SERVICES 311,851 5,136 311,851 5,136 311,851 5,136

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4 TOTAL PERSONAL SERVICE 4,852,543 413,704 4,860,534 421,695 4,860,534 421,695

5 (87.30) (9.00) (87.30) (9.00) (87.30) (9.00)

6 OTHER OPERATING EXPENSES 1,040,852 148,751 1,040,852 148,751 1,040,852 148,751

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7 TOTAL EDUCATION 5,893,395 562,455 5,901,386 570,446 5,901,386 570,446

8 (87.30) (9.00) (87.30) (9.00) (87.30) (9.00)

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

10 TOTAL PROGRAMS AND SERVICES 92,576,708 77,789,108 94,321,151 79,383,551 94,921,151 79,383,551

11 (1417.93) (1181.68) (1417.93) (1181.68) (1417.93) (1181.68)

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

13 IV. EMPLOYEE BENEFITS

14 C. STATE EMPLOYER CONTRIBUTIONS

15 EMPLOYER CONTRIBUTIONS 23,036,885 19,569,454 22,982,261 19,514,830 22,982,261 19,514,830

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16 TOTAL FRINGE BENEFITS 23,036,885 19,569,454 22,982,261 19,514,830 22,982,261 19,514,830

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

18 TOTAL EMPLOYEE BENEFITS 23,036,885 19,569,454 22,982,261 19,514,830 22,982,261 19,514,830

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

20 DEPARTMENT OF JUVENILE JUSTICE

21

22 TOTAL FUNDS AVAILABLE 120,949,737 102,543,146 122,743,016 104,186,425 123,343,016 104,186,425

23 TOTAL AUTHORIZED FTE POSITIONS (1491.93) (1254.68) (1491.93) (1254.68) (1491.93) (1254.68)

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