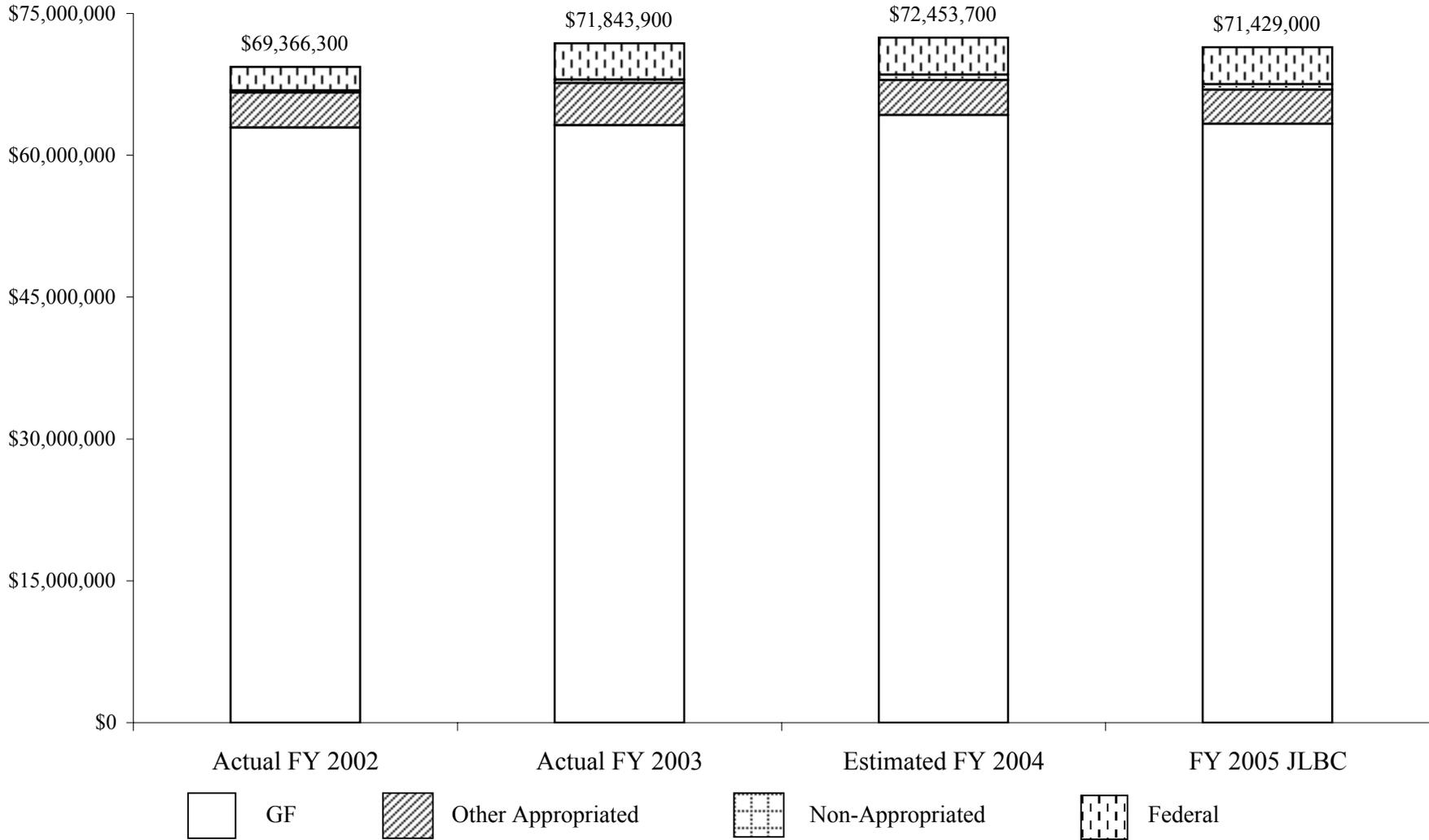


**DEPARTMENT OF JUVENILE CORRECTIONS**  
**JLBC - Executive Comparison**

	<b>JLBC</b>	<b>EXECUTIVE</b>
Total Appropriations (Pg. 232)	<u>FY 2005</u> <ul style="list-style-type: none"> <li>• \$63.3 M GF</li> <li>• \$3.6 M OF</li> <li>• \$(927,600) GF below FY 2004, or (1.4)%</li> <li>• \$(97,100) OF below FY 2004, or (2.6)%</li> </ul>	<u>FY 2005</u> <ul style="list-style-type: none"> <li>• \$62.0 M GF</li> <li>• \$3.6 M OF</li> <li>• \$(2.2) M GF below FY 2004, or (3.5)%</li> <li>• \$(146,400) OF below FY 2004, or (4.0)%</li> </ul>
Declining Population (Pg. 233)	<ul style="list-style-type: none"> <li>• \$(924,200) GF and \$(97,100) OF for eliminating 50 beds due to reduced DJC juvenile population</li> <li>• Funds 768 beds</li> <li>• Current filled beds (Jan 16): 709</li> </ul>	<ul style="list-style-type: none"> <li>• \$(1.7) M GF and \$(146,400) OF for eliminating 75 beds due to reduced DJC juvenile population</li> <li>• Funds 743 beds</li> </ul>
Parole Violator Center	<ul style="list-style-type: none"> <li>• Does not include</li> </ul>	<ul style="list-style-type: none"> <li>• \$(732,400) GF for moving the parole violator center from the Sunrise facility in Buckeye to the Adobe Mountain facility in Phoenix</li> <li>• Savings are generated by the elimination of central security staff</li> </ul>
Staff Training	<ul style="list-style-type: none"> <li>• Does not include</li> </ul>	<ul style="list-style-type: none"> <li>• \$200,000 GF for extension of training for new officer recruits from 4 weeks to 6 weeks</li> </ul>
Technical (Pg. 233)	<ul style="list-style-type: none"> <li>• \$(3,400) GF for lower lease costs</li> </ul>	<ul style="list-style-type: none"> <li>• Does not include</li> </ul>

**Department of Juvenile Corrections  
Total Funds FY 2002 - FY 2005**



**Department of Juvenile Corrections**

	FY 2004 ESTIMATE				FY 2005 OSPB		FY 2005 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
<b>OPERATING BUDGET</b>										
<i>Full Time Equivalent Positions</i>	1,191.4	48.0	41.6	1,281.0	1,128.4	46.0	1,169.4	46.0	41.6	1,257.0
Personal Services	36,701,200	2,103,800	1,937,400	40,742,400	35,088,200	1,989,400	36,116,300	2,038,000	1,937,400	40,091,700
Employee Related Expenditures	10,688,600	652,100	332,700	11,673,400	10,801,900	620,100	10,506,400	633,100	332,700	11,472,200
Professional and Outside Services	7,975,300	585,300	661,100	9,221,700	7,460,500	585,300	7,955,300	583,600	661,100	9,200,000
Travel - In State	615,700	0	108,400	724,100	608,200	0	610,700	0	108,400	719,100
Travel - Out of State	19,700	0	14,400	34,100	19,700	0	19,700	0	14,400	34,100
Other Operating Expenditures	7,584,700	360,000	617,500	8,562,200	7,446,900	360,000	7,493,000	349,400	617,500	8,459,900
Food	674,800	0	566,200	1,241,000	594,600	0	631,000	0	566,200	1,197,200
Equipment	0	0	254,800	254,800	0	0	0	0	254,800	254,800
<b>AGENCY TOTAL</b>	<b>64,260,000</b>	<b>3,701,200</b>	<b>4,492,500</b>	<b>72,453,700</b>	<b>62,020,000</b>	<b>3,554,800</b>	<b>63,332,400</b>	<b>3,604,100</b>	<b>4,492,500</b>	<b>71,429,000</b>

**FUND SOURCES**

<b>General Fund</b>	<b>64,260,000</b>		<b>64,260,000</b>	<b>62,020,000</b>		<b>63,332,400</b>		<b>63,332,400</b>
<b>Other Appropriated Funds</b>								
Criminal Justice Enhancement Fund		585,300	585,300		585,300	585,300		585,300
State Charitable, Penal and Reformatory Institutions Land Fund		360,000	360,000		360,000	360,000		360,000
State Education Fund for Committed Youth		2,755,900	2,755,900		2,609,500	2,658,800		2,658,800
<b>SUBTOTAL - Other Appropriated Funds</b>		<b>3,701,200</b>	<b>3,701,200</b>		<b>3,554,800</b>	<b>3,604,100</b>		<b>3,604,100</b>
<b>SUBTOTAL - Appropriated Funds</b>			<b>67,961,200</b>		<b>65,574,800</b>			<b>66,936,500</b>
<b>Other Non-Appropriated Funds</b>								
Federal Funds			3,916,800	3,916,800			3,916,800	3,916,800
Indirect Cost Recovery Fund			46,700	46,700			46,700	46,700
Juvenile Corrections Fund			96,700	96,700			96,700	96,700
State Education System for Committed Youth Classroom Site Fund			427,700	427,700			427,700	427,700
Statewide Employee Recognition Gifts/Donations Fund			4,600	4,600			4,600	4,600
<b>SUBTOTAL - Other Non-Appropriated Funds</b>			<b>4,492,500</b>	<b>4,492,500</b>			<b>4,492,500</b>	<b>4,492,500</b>
<b>TOTAL - ALL SOURCES</b>			<b>72,453,700</b>					<b>71,429,000</b>

**CHANGE IN FUNDING SUMMARY**

	FY 2004 to FY 2005 JLBC	
	\$ Change	% Change
General Fund	(927,600)	(1.4%)
Other Appropriated Funds	(97,100)	(2.6%)
Non Appropriated Funds	0	0.0%
<b>Total - All Sources</b>	<b>(1,024,700)</b>	<b>(1.4%)</b>

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