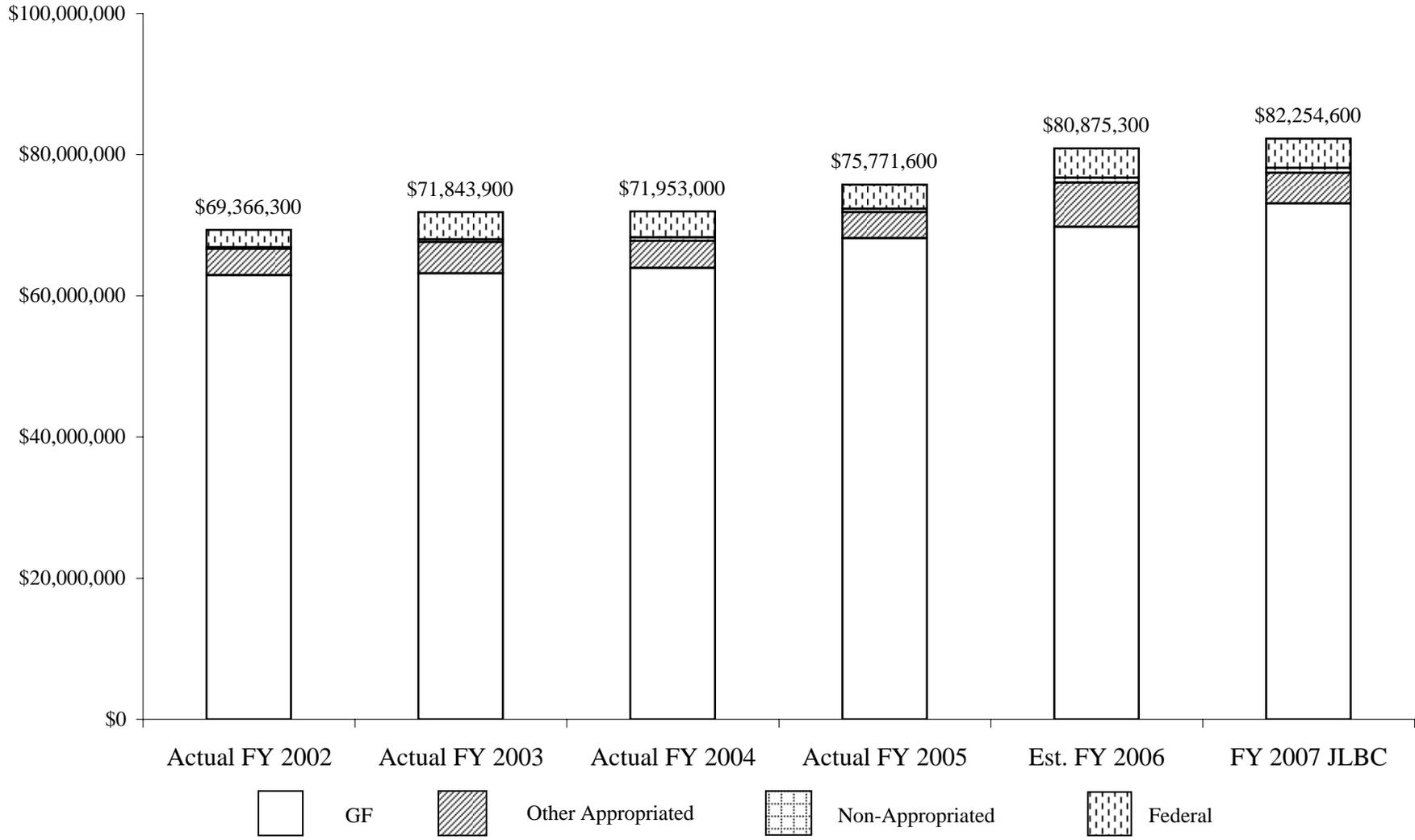


DEPARTMENT OF JUVENILE CORRECTIONS

	JLBC	EXECUTIVE
Total Appropriations (Pg. 234)	<u>FY 2007</u> <ul style="list-style-type: none"> ● \$73.1 M GF ● \$4.3 M OF ● \$3.3 M GF above FY 2006, or 4.7% ● \$(1.9) M OF below FY 2006, or (30.9)% 	<u>FY 2007</u> <ul style="list-style-type: none"> ● \$76.4 M GF ● \$3.9 M OF ● \$6.6 M GF above FY 2006, or 9.4% ● \$(2.4) M OF below FY 2006, or (38.0)%
<i>DJC Population and Education Issues</i>		
Population Growth (Pg. 235)	<ul style="list-style-type: none"> ● \$1.3 M and 30 GF FTE Positions to add 48 youth beds due to DJC juvenile population growth. ● Funds 671 beds ● Does not include 	<ul style="list-style-type: none"> ● \$874,100 and 17 GF FTE Positions and \$288,300 and 7 OF FTE Positions to add 32 youth beds due to DJC juvenile population growth. ● Funds 655 beds. ● Allows agency to use up to \$95,000 for facility repairs.
Educational Increase (Pg. 235)	<ul style="list-style-type: none"> ● \$336,800 OF from Department of Education formula for higher student count. ● Funding would be used for any type of institutional purpose including the hiring of teachers, diagnosticians and general pupil expenses. 	<ul style="list-style-type: none"> ● \$273,300 GF for educational diagnosticians to assess educational needs of DJC youth.
<i>Fund Shift</i>		
State Charitable Land Trust (Pg. 235)	<ul style="list-style-type: none"> ● Shift \$2.3 M of OF funding to the General Fund due to a reduction in interest earnings for the State Charitable Fund. 	<ul style="list-style-type: none"> ● Shift \$3 M of OF funding to the General Fund due to a reduction in interest earnings for the State Charitable Fund.
<i>CRIPA One-Time Issues</i>		
Suicide Renovation Funding (Pg. 236)	<ul style="list-style-type: none"> ● \$495,000 GF for completion of suicide prevention renovations related to a 2003 federal audit and lawsuit. ● Require JCCR review 	<ul style="list-style-type: none"> ● \$495,000 GF for completion of suicide prevention renovations related to a 2003 federal audit and lawsuit.
Eliminate One-Time Funding (Pg. 236)	<ul style="list-style-type: none"> ● \$(763,500) GF for elimination of FY 2006 one-time special education and suicide renovation monies. 	<ul style="list-style-type: none"> ● \$(733,700) GF for elimination of FY 2006 one-time suicide renovation monies.

	JLBC	EXECUTIVE
<i>Other Issues</i>		
YCO Salary Increase	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$2.7 M GF for a \$3,000 annual salary increase for all Youth Correctional Officers.
Well Renovation	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$340,000 OF in one-time monies to bring a well at Adobe Mountain School into compliance with new federal arsenic regulations.

**Department of Juvenile Corrections
Total Funds FY 2002 - FY 2007**



Department of Juvenile Corrections

	FY 2006 ESTIMATE				FY 2007 OSPB		FY 2007 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	1,095.7	68.0	53.5	1,217.2	1,136.7	55.0	1,125.7	68.0	53.5	1,247.2
Personal Services	41,641,300	2,421,200	1,939,300	46,001,800	45,344,100	1,944,300	43,167,700	2,020,300	1,939,300	47,127,300
Employee Related Expenditures	13,240,300	798,800	634,800	14,673,900	13,929,400	585,000	13,678,500	569,400	634,800	14,882,700
Professional and Outside Services	5,365,200	2,025,700	666,100	8,057,000	5,284,200	587,000	6,588,600	585,300	666,100	7,840,000
Travel - In State	854,300	0	81,300	935,600	856,600	400	858,000	0	81,300	939,300
Travel - Out of State	40,900	0	20,000	60,900	53,600	0	40,900	0	20,000	60,900
Other Operating Expenditures	7,207,700	1,001,100	861,400	9,070,200	9,427,600	758,400	7,279,800	1,143,500	861,400	9,284,700
Food	476,200	0	235,600	711,800	504,200	0	520,000	0	235,600	755,600
Equipment	975,400	0	388,700	1,364,100	975,400	0	975,400	0	388,700	1,364,100
AGENCY TOTAL	69,801,300	6,246,800	4,827,200	80,875,300	76,375,100	3,875,100	73,108,900	4,318,500	4,827,200	82,254,600

FUND SOURCES

General Fund	69,801,300		69,801,300	76,375,100		73,108,900		73,108,900
Other Appropriated Funds								
Criminal Justice Enhancement Fund		585,300	585,300		685,600	585,300	585,300	585,300
State Charitable, Penal and Reformatory Institutions Land Fund		3,360,000	3,360,000		700,000	1,094,900	1,094,900	1,094,900
State Education Fund for Committed Youth		2,301,500	2,301,500		2,489,500	2,638,300	2,638,300	2,638,300
SUBTOTAL - Other Appropriated Funds		6,246,800	6,246,800		3,875,100	4,318,500	4,318,500	4,318,500
SUBTOTAL - Appropriated Funds			76,048,100		80,250,200		77,427,400	77,427,400
Other Non-Appropriated Funds								
Federal Funds		4,123,200	4,123,200			4,123,200	4,123,200	4,123,200
IGA and ISA		347,100	347,100			347,100	347,100	347,100
Indirect Cost Recovery Fund		97,200	97,200			97,200	97,200	97,200
Juvenile Corrections Fund		99,300	99,300			99,300	99,300	99,300
State Education System for Committed Youth Classroom Site Fund		160,400	160,400			160,400	160,400	160,400
SUBTOTAL - Other Non-Appropriated Funds		4,827,200	4,827,200			4,827,200	4,827,200	4,827,200
TOTAL - ALL SOURCES			80,875,300			82,254,600		82,254,600

CHANGE IN FUNDING SUMMARY

	FY 2006 to FY 2007 JLBC	
	\$ Change	% Change
General Fund	3,307,600	4.7%
Other Appropriated Funds	(1,928,300)	(30.9%)
Non Appropriated Funds	0	0.0%
Total - All Sources	1,379,300	1.7%