

Department of Juvenile Justice

FY10 Enacted and Management Plan

\$ in 000's

GRF Only

Line Item	FY09	FY10 Governor's Revised Budget	FY10 Governor's Revised Budget w/\$1B cuts	FY10 Enacted Budget	Changes from Revised	FY10 Agency Allocation	Governor's Reallocation	FY10 Final Budget
Personal Services & Related	\$99,400.4	\$89,151.9	\$87,150.1	\$87,755.2	(\$3,868.3)	\$83,281.8	\$0.0	\$83,281.8
Furlough Days for all 400 non-frontline staff						(\$1,246.1)	0.0	(\$1,246.1)
Facility Restructuring savings						(\$5,091.0)		(\$5,091.0)
Budget Shortfall associated w/Bargaining Unit Lump sum						\$1,863.7		\$1,863.7
Other Operations & Contracts	\$26,304.9	\$35,148.5	\$29,530.8	\$27,115.0	(\$3,549.7)	\$25,981.1	\$0.0	\$25,981.1
Facility Restructuring						(\$1,630.8)	0.0	(\$1,630.8)
Budget Shortfall associated w/Operational Exp. Lump sum						\$496.9	0.0	\$496.9
Lump Sums & Grants	\$666.1	\$406.5	\$280.2	\$293.1	\$12.9	\$293.1	\$0.0	\$293.1
Reserve Tort Claims, Sheriff's Fees, SA Reimbursement						(\$126.3)		(\$126.3)
Reduce R&M Spending by \$6.0k						(\$6.0)		(\$6.0)
Budget Shortfall associated w/Grants and Other Ops Unit Lump sum						\$132.3		\$132.3
Total GRF	\$126,371.4	\$124,706.9	\$116,961.1	\$115,163.3	(\$7,405.1)	\$109,556.0	\$0.0	\$109,556.0