

Conference vs Governor Budget "Raise the Age" Funding

Division of Juvenile Justice													
		FY 2019-20						FY 2020-21					
		Conference			Governor			Conference			Governor		
Item	DJJ	FTE	R	NR	FTE	R	NR	FTE	R	NR	FTE	R	NR
1	Administrative Support	12	\$1,420,053	\$200,000	17	\$1,700,000	\$200,000	12	\$1,893,404		17	\$2,100,000	
2	Facility Admin	7	\$500,000	\$40,000	7	\$500,000	\$40,000	7	\$500,000		7	\$500,000	
3	Transportation	15	\$593,984	\$1,044,000	15	\$700,000	\$1,000,000	15	\$890,976		15	\$1,200,000	
4	Detention		\$4,500,000			\$4,500,000			\$6,700,000			\$6,700,000	
5	CA Dillon Operations	38	\$1,535,486	\$322,000	38	\$1,552,400	\$300,000	38	\$2,300,000		38	\$2,300,000	
6	Education/Voc	4	\$350,000	\$24,914	4	\$430,000	\$100,000	4	\$500,000		4	\$500,000	
7	Level II Contracts	1	\$6,500,000	\$350,000	1	\$6,500,000	\$350,000	1	\$11,100,000		1	\$11,100,000	
8	JCPC Admin.	5	\$250,000	\$80,000	5	\$250,000	\$80,000	5	\$400,000		5	\$400,000	
9	JCPCs		\$4,250,000			\$1,300,000	\$1,500,000		\$6,661,930			\$2,200,000	
10	Court Services	97	\$3,082,600	\$1,980,000	97	\$3,082,600	\$1,980,000	97	\$8,700,000		97	\$8,700,000	
	Total	179	\$22,982,123	\$4,040,914	184	\$20,515,000	\$5,550,000	179	\$39,646,310	\$0	184	\$35,700,000	\$0

IDS													
		FY 2019-20						FY 2020-21					
		Conference			Governor			Conference			Governor		
Item	IDS	FTE	R	NR	FTE	R	NR	FTE	R	NR	FTE	R	NR
11	Juvenile Resource Def.	1	\$87,681		1	\$87,681	\$0	1	\$109,131		1	\$109,131	
	Total	1	\$87,681	\$0	1	\$87,681	\$0	1	\$109,131	\$0	1	\$109,131	\$0

Administrative Office of the Courts (Items Consolidated for Ease of Comparison)													
		FY 2019-20						FY 2020-21					
		Conference			Governor			Conference			Governor		
Item	AOC	FTE	R	NR	FTE	R	NR	FTE	R	NR	FTE	R	NR
12	District Court Judges	0			3			7			3		
13	Assistant District Attorneys	9			4			9			4		
14	Legal Assistants	3			3			3			3		
15	Deputy Clerks	7			3			7			3		
	Total	19	\$1,705,443	\$62,455	13	\$1,018,210	\$61,421	26	\$2,698,383	\$69,503	13	\$1,527,327	\$0

		FY 2019-20						FY 2020-21					
		Conference			Governor			Conference			Governor		
Item	AOC	FTE	R	NR	FTE	R	NR	FTE	R	NR	FTE	R	NR
16	Grand Total, All Agencies	199	\$24,775,247	\$4,103,369	198	\$21,620,891	\$5,611,421	206	\$42,453,824	\$69,503	198	\$37,336,458	\$0
17	Grand Total, R+NR		\$28,878,616			\$27,232,312			\$42,523,327			\$37,336,458	