

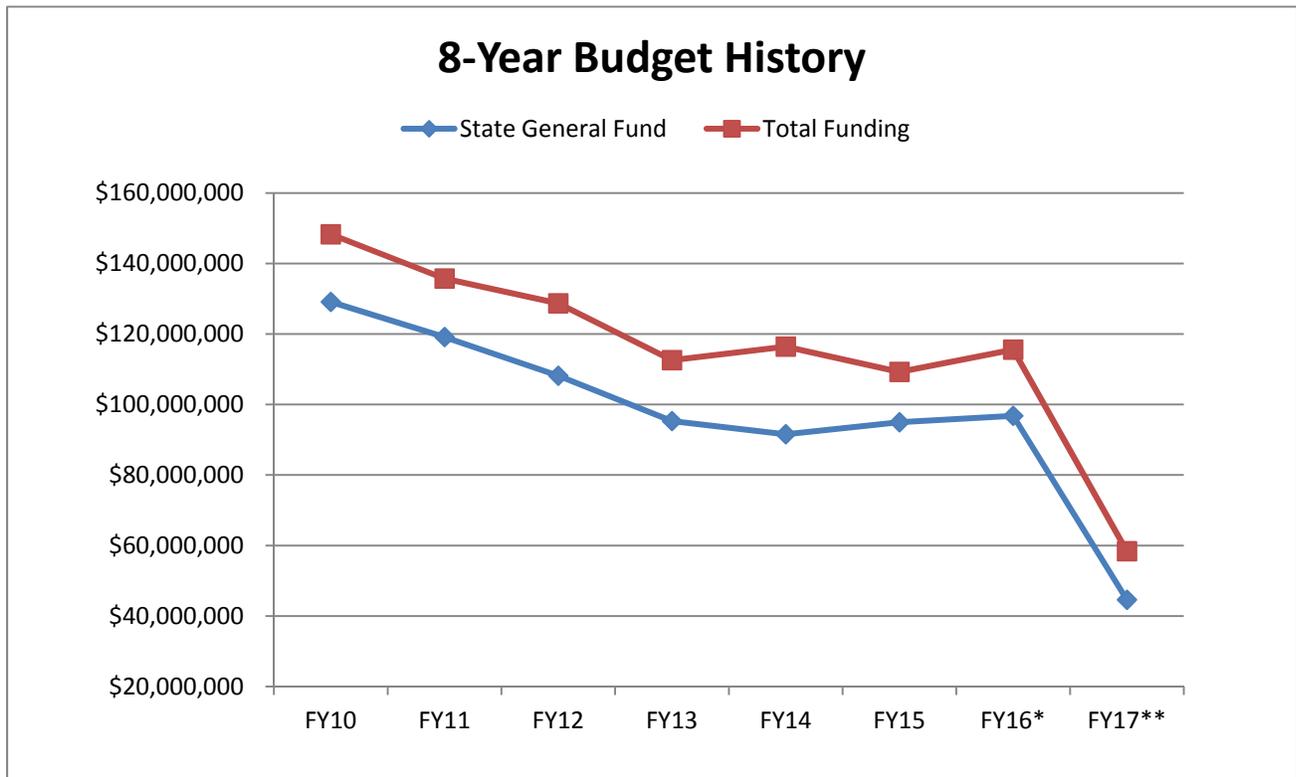
Department of Juvenile Justice

FY 16 Governor's Deficit Plan

- State General Funds have been cut by \$2.4 million in the current year in the Governor's Deficit Plan.

FY 16 Deficit Reduction Plan	Remaining Total Budget	\$39,449,526
	Remaining State Effort	\$34,980,557
	Reduction of State Effort	(\$2,366,971)
	Reduction Percentage	(6.8%)
Governor's Executive Order	State General Fund	(\$2,366,971)
Governor & JLCB Approval	State General Fund	\$0
	Const. & Stat. Ded.	(\$22,407)
	Total	(\$22,407)
Legislative Approval	State General Fund	\$0
	Const. & Stat. Ded.	\$0
	Self-Gen. Revenues	(\$22,407)
	Total	(\$22,407)

FY 17 Executive Budget



Department of Juvenile Justice

Means of Finance / Expenditures	Actual Expenditures FY 14-15	EOB FY 15-16 (12/1/15)	Exe Bud Rec FY 16-17	Dollar Change	Percent Change
State General Fund	\$ 94,973,085	\$ 96,781,581	\$ 44,597,122	\$ (52,184,459)	(53.9%)
Interagency Transfers	\$ 12,261,736	\$ 16,959,959	\$ 11,959,959	\$ (5,000,000)	(29.5%)
Fees and Self-Gen Rev	\$ 471,673	\$ 775,487	\$ 775,487	\$ -	0.0%
Statutory Dedications	\$ 172,000	\$ 149,022	\$ 149,022	\$ -	0.0%
Federal Funds	\$ 1,384,904	\$ 891,796	\$ 891,796	\$ -	0.0%
TOTAL MOF	\$ 109,263,398	\$ 115,557,845	\$ 58,373,386	\$ (57,184,459)	(49.5%)
Salaries	\$ 39,064,619	\$ 43,207,278	\$ 14,020,275	\$ (29,187,003)	(67.6%)
Other Compensation	\$ 753,317	\$ 620,284	\$ 210,245	\$ (410,039)	(66.1%)
Related Benefits	\$ 21,619,917	\$ 20,576,542	\$ 7,850,283	\$ (12,726,259)	(61.8%)
Travel	\$ 111,897	\$ 118,955	\$ 58,904	\$ (60,051)	(50.5%)
Operating Services	\$ 2,956,122	\$ 2,803,607	\$ 1,974,622	\$ (828,985)	(29.6%)
Supplies	\$ 1,729,547	\$ 2,168,202	\$ 1,542,942	\$ (625,260)	(28.8%)
Prof Svcs	\$ 195,861	\$ 348,099	\$ 116,262	\$ (231,837)	(66.6%)
Other Charges	\$ 42,802,458	\$ 45,456,762	\$ 30,489,564	\$ (14,967,198)	(32.9%)
Acq/Major Repairs	\$ 29,660	\$ 258,116	\$ 2,110,289	\$ 1,852,173	100.0%
Unallotted	\$ -	\$ -	\$ -	\$ -	0.0%
TOTAL EXP	\$ 109,263,398	\$ 115,557,845	\$ 58,373,386	\$ (57,184,459)	(49.5%)
Authorized Positions	877	996	996	0	0.0%

- As part of the Governor’s plan to solve for the \$2 billion projected deficit for FY 16-17, State General Funds are reduced by \$52.2 million, or 54%.
- The Executive Budget recommendation includes a \$57.2 million reduction, which is a 50% reduction.
- Most of this reduction will affect salaries and related benefits which are reduced by a combined \$42.3 million, or 66%. This equates to a reduction of 624 authorized positions.
- Other Charges are reduced by \$15.0 million, or 33%, and are used to provide contracted services related to treating and monitoring of non-secure care youth. This reduction would cut the amount of the services.

Change in Total Means of Finance for Each OJJ Agency

Name	EOB	Recommended	Difference	%Change
Administration	\$14,530,963	\$6,620,948	(\$7,910,015)	(54%)
North Region	\$28,565,013	\$14,007,344	(\$14,557,669)	(51%)
Central/Southwest Region	\$14,017,338	\$10,905,502	(\$3,111,836)	(-22%)
Southeast Region	\$25,254,056	\$11,061,939	(\$14,192,117)	(-56%)
Contract Services	\$32,954,793	\$15,541,971	(\$17,412,822)	(-53%)
Auxiliary	\$235,682	\$235,682	\$0	0%
Total	\$115,557,845	\$58,373,386	(\$57,184,459)	(50%)

Department Contacts		
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