

DJJS TCM F 2300.919 Positions

FUND	COST CENTER	PID	POSITION TITLE	SCHEDULE	COST (Salaries & Benefits)
2300.919	1240711000	10134702	MGR JUV JUSTICE SVCS	A33	\$166,486.00
2300.919	1240713000	10123109	ASST MGR JUV JUST SVCS (EARLY RET)	J11E	\$184,968.00
2300.919	1240713010	10010162	JUV PROBATION OFF I (EARLY RET)	J01E	\$93,953.00
2300.919	1240713010	10010157	JUV PROBATION OFF I (EARLY RET)	J01E	\$93,953.00
2300.919	1240713010	10010161	JUV PROBATION OFF I (EARLY RET)	J01E	\$93,953.00
2300.919	1240713010	10010160	JUV PROBATION OFF I (EARLY RET)	J01E	\$93,953.00
2300.919	1240713010	10010101	JUV PROBATION OFF I (EARLY RET)	J01E	\$93,953.00
2300.919	1240713010	10010158	JUV PROBATION OFF I (EARLY RET)	J01E	\$93,953.00
2300.919	1240713010	10134800	JUV PROBATION OFF I (EARLY RET)	J01E	\$93,953.00
2300.919	1240713010	10009407	JUV PROBATION OFF II (EARLY RET)	J02E	\$93,953.00
2300.919	1240714000	10118538	ELIGIBILITY SPECIALIST	C24	\$78,250.00
2300.919	1240715000	10123321	ASST MGR JUV JUST SVCS (EARLY RET)	J11E	\$178,137.00
2300.919	1240715010	10009719	JUV DETENTION ASST	C22	\$65,036.00
13					\$1,424,501.00

DJJS Entitlements Fund 2300.919 Actuals and Projected FY 2021-2022

*Revenue includes interest eared in the fund

<u>Fiscal Year</u>	<u>Actual Revenue Earned</u>	<u>Projected Revenue</u>
2016	\$2,472,403	
2017	\$3,092,807	
2018	\$3,407,621	
2019	\$2,730,701	
2020	\$2,470,250	
CY 2021		\$2,859,543
BY 2022		\$2,452,286