

# Department of Juvenile Corrections

The Arizona Department of Juvenile Corrections (ADJC) is responsible for youth committed to its jurisdiction by the county juvenile courts and the administration of the Interstate Commission for Juveniles. ADJC is accountable to the citizens of Arizona for the promotion of public safety through effective evidence-based rehabilitation, which includes developmentally appropriate treatment, prosocial activities, education and career training, services for youth with significant mental health needs, and the continuation of services when providing community supervision to youth transitioning back to their communities.

Link to the **AGENCY'S WEBSITE:** <http://www.azdjcc.gov/>

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	29,527.6	38,607.7	149.0	38,756.7
Other Appropriated Funds	11,084.4	15,070.0	0.0	15,070.0
Non-Appropriated Funds	3,325.6	1,018.8	0.0	1,018.8
<b>Agency Total</b>	<b>43,937.6</b>	<b>54,696.5</b>	<b>149.0</b>	<b>54,845.5</b>

## Major Executive Budget Initiatives and Funding

### Nursing Compensation Strategy

The Executive Budget includes an increase in ongoing funding to provide a 10% salary increase for nursing positions within State agencies.

This initiative will address challenges in hiring and retaining nursing staff.

Funding	FY 2024
General Fund	149.0
<b>Issue Total</b>	<b>149.0</b>

*In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section, which is immediately after the Capital section. Statewide Adjustments for FY 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.*

*There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Infrastructure Finance Authority.*

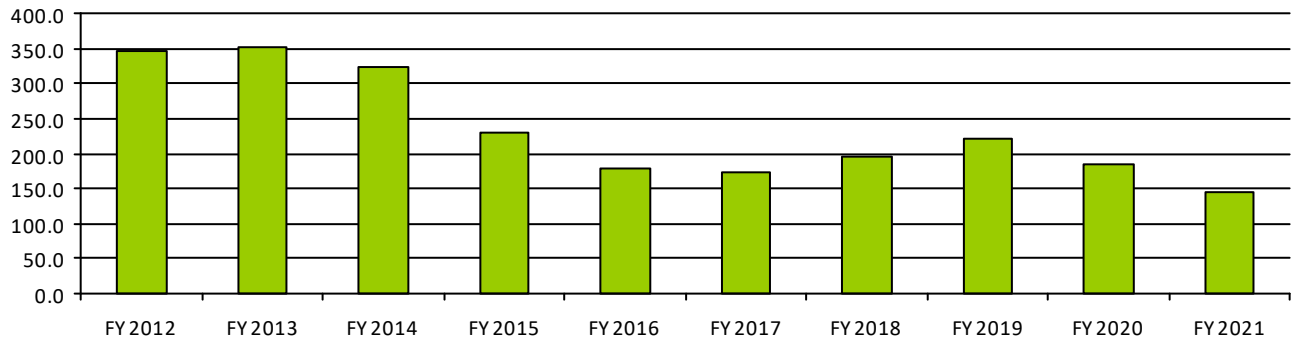
*As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.*

Link to **EXECUTIVE BUDGET LEGISLATIVE CHANGES**

## Performance Measures

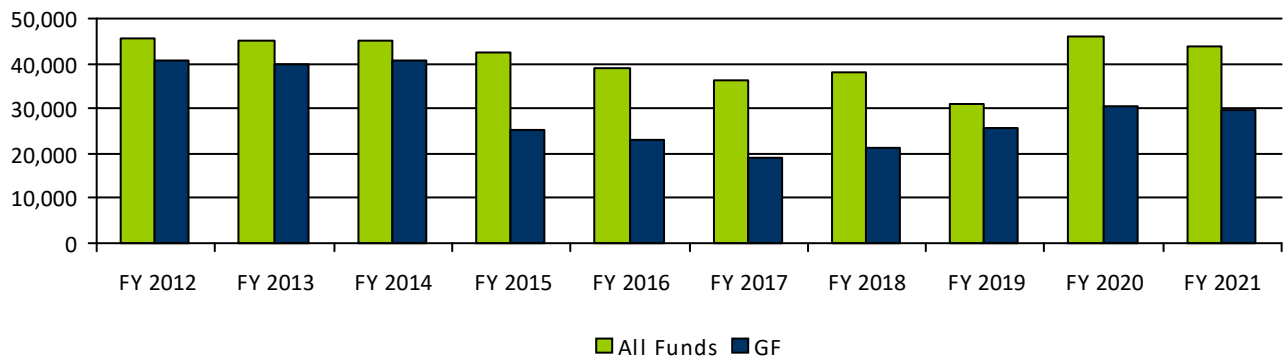
	FY 2021 Actual	FY 2022 Actual	FY 2023 Expected	FY 2024 Expected
Percentage of YCO turnover	45.3	65.1	42	42
Percent of paroled youth productively involved in education or employment activities or programs	91	75.46	67.21	67.27

## Average Daily Population



### Agency Expenditures

(in \$1,000s)



### State Appropriations

BY PROGRAM	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Approp.	Net Change	Exec. Bud.
Administration	9,417.6	8,505.2	0.0	8,505.2
Housing	20,623.4	30,800.3	149.0	30,949.3
Rehabilitation	10,571.0	14,372.2	0.0	14,372.2
<b>Agency Total - Appropriated Funds</b>	<b>40,612.0</b>	<b>53,677.7</b>	<b>149.0</b>	<b>53,826.7</b>

BY EXPENDITURE OBJECT	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Approp.	Net Change	Exec. Bud.
Personal Services	20,367.7	27,033.4	121.9	27,155.3
ERE Amount	11,459.4	20,562.5	27.1	20,589.6
Prof. And Outside Services	1,222.9	882.0	0.0	882.0
Travel - In State	256.0	297.0	0.0	297.0
Travel - Out of State	26.7	14.8	0.0	14.8
Food	199.7	209.2	0.0	209.2
Other Operating Expenses	6,090.2	4,314.5	0.0	4,314.5
Equipment	357.5	67.7	0.0	67.7
Cost Allocation	65.0	150.0	0.0	150.0
Transfers Out	566.9	146.6	0.0	146.6
<b>Agency Total - Appropriated Funds</b>	<b>40,612.0</b>	<b>53,677.7</b>	<b>149.0</b>	<b>53,826.7</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Approp.</b>	<b>FY 2024 Net Change</b>	<b>FY 2024 Exec. Bud.</b>
General Fund	29,527.6	38,607.7	149.0	38,756.7
Juvenile Corrections CJEF Distribution Fund	520.0	538.5	0.0	538.5
Juvenile Education Fund	606.8	1,955.2	0.0	1,955.2
Local Cost Sharing Fund	8,392.4	8,450.9	0.0	8,450.9
State Charitable, Penal and Reformatory Land Fund	1,565.2	4,125.4	0.0	4,125.4
<b>Agency Total - Appropriated Funds</b>	<b>40,612.0</b>	<b>53,677.7</b>	<b>149.0</b>	<b>53,826.7</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

### **Non - Appropriated Funds Expenditures**

	<b>FY 2022 Actual</b>	<b>FY 2023 Exp. Plan</b>	<b>FY 2024 Net Change</b>	<b>FY 2024 Exec. Bud.</b>
ADJC Coronavirus State and Local Fiscal Recovery Fund	2,268.5	282.8	(282.8)	0.0
Department of Juvenile Corrections Fund	9.4	9.1	0.0	9.1
Department of Juvenile Corrections Restitution Fund	3.6	3.6	0.0	3.6
Donations Fund	1.6	0.8	0.0	0.8
Employee Recognition Fund	3.4	1.3	0.0	1.3
Federal Grants Fund	920.2	882.1	0.0	882.1
State Ed Sys for Committed Youth Class Fund	118.9	121.9	0.0	121.9
<b>Agency Total - Non-Appropriated Funds</b>	<b>3,325.6</b>	<b>1,301.6</b>	<b>(282.8)</b>	<b>1,018.8</b>

**FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK**

### **Federal Funds Expenditures**

	<b>FY 2022 Actual</b>	<b>FY 2023 Exp. Plan</b>	<b>FY 2024 Exp. Plan</b>
<b>Agency Total</b>	923.8	882.1	882.1

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the [\*\*ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT\*\*](#)

*The Executive Budget provides a lump-sum appropriation to the agency.*

# Land Department

The Arizona State Land Department (ASLD) manages more than 9 million acres of State Trust land and resources on behalf of 13 Beneficiaries. To ensure the Trust is a viable and productive asset for Beneficiaries today and for generations to come, ASLD exercises sound stewardship principles. As a fiduciary, ASLD generates revenue for the Beneficiaries through the sale and leasing of State Trust land.

Link to the **AGENCY'S WEBSITE:** <http://www.azland.gov/>

All dollar amounts are expressed in thousands.

## Agency Budget Summary

	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
	<b>Actual</b>	<b>Exp.Plan</b>	<b>Net Change</b>	<b>Exec. Bud.</b>
General Fund	12,436.9	14,659.3	(1,500.0)	13,159.3
Other Appropriated Funds	6,063.2	13,289.4	(1,500.0)	11,789.4
Non-Appropriated Funds	1,825.9	1,202.9	0.0	1,202.9
<b>Agency Total</b>	<b>20,326.0</b>	<b>29,151.6</b>	<b>(3,000.0)</b>	<b>26,151.6</b>

## Major Executive Budget Initiatives and Funding

### Sovereign Lands, Rivers, & Waterways Litigations

The Executive Budget changes the Streambed Navigability Litigation Special Line Item (SLI) to the Streambed Navigability, Sovereign Lands, Rivers, and Waterways Litigation SLI.

The Department is involved in litigation that is not limited to streambed navigability. The SLI change will enable the Department to pay for additional obligations.

The Department will utilize the changed SLI to pay external litigation expenses incurred in adjudicating all cases related to sovereign boundary determinations concerning Arizona rivers and streams, as contracted and/or managed by the Attorney General's Office, to hire expert witnesses and retain other necessary professional legal services.

This change has no impact on the total appropriation for the Land Department.

<b>Funding</b>	<b>FY 2024</b>
General Fund	0.0
<b>Issue Total</b>	<b>0.0</b>

## Executive Budget Baseline Changes

### Remove One-Time FY 2023 Appropriations

The Executive Budget removes in FY 2024 the one-time FY 2023 appropriations for one-time initiatives.

Laws 2022, Chapter 313 provided the following one-time appropriations:

- Due Diligence Fund Deposit: \$1.5 million from the General Fund
- Digitize Paper Flow: \$1.5 million from the Trust Land Management Fund

The Executive Budget aligns with current law by backing out these appropriations.

<b>Funding</b>	<b>FY 2024</b>
General Fund	(1,500.0)
Trust Land Management Fund	(1,500.0)
<b>Issue Total</b>	<b>(3,000.0)</b>