

Department of Juvenile Corrections

The Arizona Department of Juvenile Corrections (ADJC) is responsible for young people who are committed to its jurisdiction by county juvenile courts, as well as the administration of the Interstate Commission for Juveniles. ADJC is committed to promoting public safety by providing effective evidence-based rehabilitation for young people with multiple needs, including mental health and medical care. This includes providing developmentally appropriate treatment, pro-social activities, and education and career training to ensure continuity of those services for them as they transition back to their communities. ADJC's accountability to the citizens of Arizona is paramount as we work to fulfill our vision and mission.

Link to the AGENCY'S WEBSITE: <https://www.azospb.gov/Documents/2022/FY%202023%20Master%20List.pdf>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	38,306.3	31,820.8	0.0	31,820.8
Other Appropriated Funds	13,256.9	12,675.9	0.0	12,675.9
Other Non-Appropriated Funds	1,641.1	957.6	0.0	957.6
Total	53,204.3	45,454.3	0.0	45,454.3

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.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

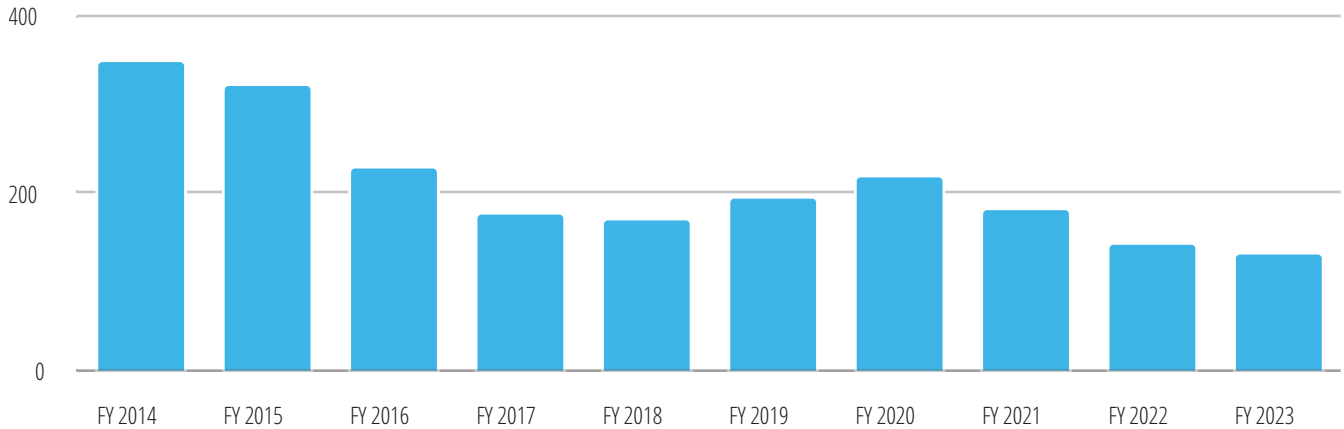
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

Performance Measures

Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Expected	FY 2025 Expected
Youth Correctional Officer Turnover	65.1%	62.6%	TBD	TBD

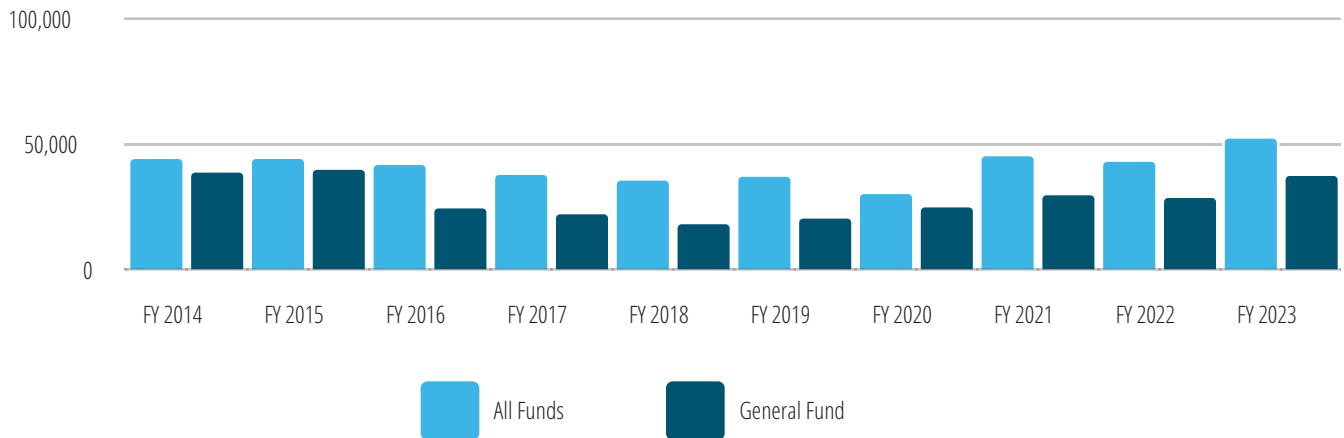
As reported by agency

Average Daily Population



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Administration	12,398.8	8,139.9	0.0	8,139.9
Housing	11,934.1	10,352.0	0.0	10,352.0
Rehabilitation	27,230.3	26,004.8	0.0	26,004.8
Agency Total - Appropriated Funds	51,563.2	44,496.7	0.0	44,496.7

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	25,073.2	27,688.3	0.0	27,688.3
Employee Related Expenditures	16,121.7	9,648.5	0.0	9,648.5
Professional & Outside Services	873.1	1,211.1	0.0	1,211.1
Travel In-State	397.8	644.2	0.0	644.2
Travel Out-Of-State	60.2	14.8	0.0	14.8
Food	192.8	209.2	0.0	209.2
Aid To Organizations & Individuals	0.0	0.0	0.0	0.0
Other Operating Expenditures	7,037.1	4,938.5	0.0	4,938.5
Capital Equipment	166.4	0.1	0.0	0.1
Non-Capital Equipment	572.2	21.3	0.0	21.3
Transfers-Out	1,068.7	120.7	0.0	120.7
Agency Total - Appropriated Funds	51,563.2	44,496.7	0.0	44,496.7

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	38,306.3	31,820.8	0.0	31,820.8
Juvenile Corrections CJEF Distribution Fund	370.6	429.0	0.0	429.0
Juvenile Education Fund	949.7	1,447.8	0.0	1,447.8
Local Cost Sharing Fund	8,450.9	6,724.0	0.0	6,724.0
State Charitable, Penal and Reformatory Land Fund	3,485.7	4,075.1	0.0	4,075.1
Agency Total - Appropriated Funds	51,563.2	44,496.7	0.0	44,496.7

Non-Appropriated Funds Expenditures

BY FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
ADJC Coronavirus State and Local Fiscal Recovery Fund	405.3	0.0	0.0	0.0
Department of Juvenile Corrections Fund	13.0	12.6	0.0	12.6
Department of Juvenile Corrections Restitution Fund	8.7	8.1	0.0	8.1
Donations Fund	0.4	0.3	0.0	0.3
Employee Recognition Fund	5.6	5.4	0.0	5.4
Federal Grants Fund	1,069.9	758.8	0.0	758.8
State Ed Sys for Committed Youth Class Fund	138.3	172.4	0.0	172.4
Agency Total - Non-Appropriated Funds	1,641.1	957.6	0.0	957.6

Federal Funds Expenditures

	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Expenditure Plan
Agency Total	991.9	758.9	758.9
Agency Total	991.9	758.9	758.9

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.

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