



KATIE HOBBS
Governor

DOUG SARGENT
Director

September 3, 2024

The Honorable Katie Hobbs
Governor of Arizona
1700 West Washington Street
Phoenix, Arizona 85007

Dear Governor Hobbs:

The Arizona Department of Juvenile Corrections (ADJC) respectfully submits, for your consideration, its Fiscal Year 2026 Operating Budget Request, in accordance with instructions from the Office of Strategic Planning and Budgeting.

The ADJC is committed to supporting your top priorities, including Reducing Recidivism, Creating Safer Communities, and Improving Education. Under your leadership and through continuous improvement, ADJC continues to strive towards our vision to make Arizona's communities safer by delivering effective rehabilitative services to the young people entrusted to our care.

Relative to our FY 2025 operating appropriation, ADJC is requesting a continuation budget with no funding issues in FY 2026. However, here is one technical adjustment related to the full expenditure of a Federal grant award.

The Fiscal Year 2026 Operating Budget Request reflects our ongoing commitment to public safety while providing effective education, treatment, and rehabilitation services to some of the most troubled youth in our state.

Respectfully submitted,

A handwritten signature in blue ink, appearing to read "Doug Sargent", is positioned above the printed name and title.

Doug Sargent
Director



**ARIZONA
DEPARTMENT OF
JUVENILE CORRECTIONS**

August 3, 2024

KATIE HOBBS
Governor

DOUG SARGENT
Director

JULIE HAWKINS
Executive Assistant

YADIRA PRICE
Assistant Director
Administrative Services
Responsible Health Authority

PETER LUSZCZAK
Assistant Director
Operations

BUSINESS & FINANCE

ART SMITH
Bureau Administrator

- Accounting / Budget
- Payroll
- Procurement

CLINICAL SERVICES

DR. RAYMONDA MATHEKA
Clinical Director

- Psychology
- Psychiatry
- Treatment Services

GOVERNMENT/PUBLIC AFFAIRS

ANJELICA MILLER
Administrator

- Legislative Liaison
- Media Relations

LEGAL SYSTEMS

BETH BROEKER
Bureau Administrator

- Due Process
- Public and Youth Records
- Victims' and Youth Rights

SECURE CARE

MIKE LOPEZ
Bureau Administrator

- Operations
- Programs
- Support Services

COMMUNITY CORRECTIONS

HOWARD WYKES
Bureau Administrator

- Interstate Compact
- Parole Supervision
- Transition and Re-Entry

MANAGEMENT INFO SYSTEMS

JOHN YOUNG
Chief Information Officer

- Applications / Database
- Infrastructure
- Project Management

MEDICAL SERVICES

DR. GRANT PHILLIPS
Medical Director

- Dental
- Physicians

INTERNAL COMMUNICATIONS

JACKIE RUBLE
Manager

- Employee Recognition
- Frontline Communication
- Webmaster

CONTINUOUS IMPROVEMENT

DR. DEBORAH JONES
Bureau Administrator

- Continuous Improvement
- Policy and Procedure
- Research

EDUCATION SERVICES

JENINE WRIGHT
Education Superintendent

- Career Technical Education
- High School Diploma / GED
- Special Education

HUMAN RESOURCES

FRANKIE MORIN
Chief Human Resource Officer

- Employee Relations
- Equal Opportunity
- Operations / Recruitment

NURSING PROGRAM

MICHAEL ADU-TUTU
Nursing Program Administrator

- Registered Nurses
- Licensed Practical Nurses

INSPECTOR GENERAL

RYAN BREZINA
Inspector General

- Investigations
- Quality Assurance
- PREA (Raquel Bradley, PREA Coordinator)

STAFF DEVELOPMENT

VACANT POSITION
Academy Manager

- In-Service Training
- New Employee Orientation
- Pre-Service Training

MEDICAL QUALITY ASSURANCE

LISA KONISHI
Correctional Registered Nurse

- Quality Assurance



State of Arizona Budget Request

State Agency

Department of Juvenile Corrections

A.R.S. Citation: **A.R.S. § 41-2802**

Governor Hobbs:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2026.

To the best of my knowledge all statements and explanations contained in the estimates submitted are true and correct.

Agency Head: **Doug Sargent**

Title: **Director**

8/29/2024

(signature)

Phone: 6023644051

Prepared by: Art Smith

Email Address: awsmith@azdjc.gov

Date Prepared: August 29, 2024

Appropriated Funds

	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Total Amount Requested:	43,576.6	-	43,576.6
General Fund	29,978.9	-	29,978.9
Juvenile Corrections CJEF Distribution Fund	528.9	-	528.9
Juvenile Education Fund	1,463.7	-	1,463.7
Local Cost Sharing Fund	6,724.0	-	6,724.0
State Charitable, Penal and Reformatory Land Fund	4,881.1	-	4,881.1

Non-Appropriated Funds

	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Total Amount Planned:	1,894.6	(924.8)	969.8
Federal Grants Fund	698.7	-	698.7
Donations Fund	0.3	-	0.3
Employee Recognition Fund	10.0	-	10.0
Department of Juvenile Corrections Restitution Fund	8.1	-	8.1
State Ed Sys for Committed Youth Class Fund	240.1	-	240.1
IGA and ISA Fund	-	-	-
Title VI - Coronavirus Relief Fund	-	-	-
ADJC Coronavirus State and Local Fiscal Recovery Fund	924.8	(924.8)	-
Department of Juvenile Corrections Fund	12.6	-	12.6
Indirect Cost Recovery Fund	-	-	-
Department of Juvenile Corrections Total:	45,471.2	(924.8)	44,546.4

Revenue Schedule

Agency: Department of Juvenile Corrections

Fund: AA1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4333	Institutional Care	3.0	3.0	3.0
4512	Restitution	1.7	1.7	1.7
4699	Miscellaneous Receipts	0.1	0.1	0.1
4821	Prior Year Reimbursements (Refunds)	3.0	3.0	3.0
General Fund Total:		7.8	7.8	7.8

Forecast Methodology

Fund: DJ2000 Federal Grants Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4699	Miscellaneous Receipts	1.9	1.9	1.9
4911	Federal Transfers In	747.5	747.5	747.5
Federal Grants Fund Total:		749.4	749.4	749.4

Forecast Methodology

Federal grant monies that primarily offset raw food costs associated with National School Breakfast and National School Lunch programs that are received as a reimbursement for eligible meals. Remaining monies offset classroom instruction costs. Title I dollars have been significantly reduced in recent years, so revenue is expected to be relatively flat for the next few years.

Revenue Schedule

Agency: Department of Juvenile Corrections

Fund: DJ2025 Donations Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4611	Unrestricted Donations	0.1	0.2	0.2
4612	Restricted Donations	0.1	0.1	0.1
Donations Fund Total:		0.2	0.3	0.3

Forecast Methodology

Fund: DJ2281 Juvenile Corrections CJEF Distribution Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4511	Court Assessments	930.8	954.1	978.0
Juvenile Corrections CJEF Distribution Fund Total:		930.8	954.1	978.0

Forecast Methodology

Projecting 2.5% year over year growth

Fund: DJ2323 Juvenile Education Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4901	Operating Transfers In	995.7	1,006.0	1,031.2
Juvenile Education Fund Total:		995.7	1,006.0	1,031.2

Forecast Methodology

FY 2025 revenue projected to be \$1M per ADE, as shown in the attachment. Projected 2.5% revenue growth in FY 26 onward. ADJC will not spend the entirety of the appropriation , if revenues are insufficient and would offset with vacancy savings.

Revenue Schedule

Agency: Department of Juvenile Corrections

Fund: DJ2449 Employee Recognition Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4699	Miscellaneous Receipts	10.1	10.1	10.1
Employee Recognition Fund Total:		10.1	10.1	10.1

Forecast Methodology

Fund: DJ2476 Department of Juvenile Corrections Restitution Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4333	Institutional Care	72.2	72.2	72.2
4512	Restitution	0.1	0.1	0.1
4650	Uncollectible Revenue Adjustment	(69.1)	(69.1)	(69.1)
Department of Juvenile Corrections Restitution Fund Total:		3.2	3.2	3.2

Forecast Methodology

Fund: DJ2487 State Ed Sys for Committed Youth Class Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4901	Operating Transfers In	153.8	157.7	161.6
State Ed Sys for Committed Youth Class Fund Total:		153.8	157.7	161.6

Forecast Methodology

Projecting 2.5% year over year revenue growth

Revenue Schedule

Agency: Department of Juvenile Corrections

Fund: DJ2500 IGA and ISA Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4231	State, Local, & Tribal Government Grants – Operating	25.3	25.3	25.3
IGA and ISA Fund Total:		25.3	25.3	25.3

Forecast Methodology

Fund: DJ2975 Title VI - Coronavirus Relief Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4911	Federal Transfers In	7.8	-	-
Title VI - Coronavirus Relief Fund Total:		7.8	-	-

Forecast Methodology

Fund: DJ2985 ADJC Coronavirus State and Local Fiscal Recovery Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4699	Miscellaneous Receipts	948.0	-	-
ADJC Coronavirus State and Local Fiscal Recovery Fund Total:		948.0	-	-

Forecast Methodology

Federal pandemic relief monies granted to ADJC by OSPB in FY 2024 for building renewal projects that will be completed in FY 2025

Revenue Schedule

Agency: Department of Juvenile Corrections

Fund: DJ3007 Local Cost Sharing Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4699	Miscellaneous Receipts	6,724.0	6,724.0	6,724.0
Local Cost Sharing Fund Total:		6,724.0	6,724.0	6,724.0

Forecast Methodology

Pursuant to ARS 41-2832, the department assesses a committed youth confinement cost sharing fee to each county with a population of more than three million persons. This annual fee matches the legislative appropriation from the fund.

Fund: DJ3024 Department of Juvenile Corrections Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4699	Miscellaneous Receipts	5.2	5.2	5.2
Department of Juvenile Corrections Fund Total:		5.2	5.2	5.2

Forecast Methodology

Fund: DJ3029 State Charitable, Penal and Reformatory Land Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4631	Treasurer's Interest Income	3,182.5	3,262.1	3,343.6
4632	Rental Income	275.1	282.0	289.0
4635	Loan and Other Interest Income	70.3	72.0	73.8
4647	Credit Card Fees Paid	(0.2)	-	-
State Charitable, Penal and Reformatory Land Fund Total:		3,527.7	3,616.1	3,706.4

Forecast Methodology

Projecting 2.5% annual revenue growth from interest earnings.

Sources and Uses

Agency:	Department of Juvenile Corrections
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Fund:	DJ2000 Federal Grants Fund
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The fund consists of federal monies received for various department grants. The monies are primarily used to support services in Education and Community programs.

Cash Flow Summary

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	13.5	37.6	88.3
Revenue (from Revenue Schedule)	749.4	749.4	749.4
Total Available	762.9	787.0	837.7
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	725.3	698.7	698.7
Balance Forward to Next Year	37.6	88.3	139.0

Explanation for Negative Ending Balance(s):

Department of Juvenile Corrections

Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Department of Juvenile Corrections
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Fund:	DJ2000 Federal Grants Fund
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	279.2	189.7	189.7
Employee Related Expenditures	57.5	80.2	80.2
Professional & Outside Services	7.4	7.4	7.4
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	321.1	373.4	373.4
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	58.8	48.0	48.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	1.4	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	725.3	698.7	698.7
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Sources and Uses

Agency: Department of Juvenile Corrections

Fund: DJ2000 Federal Grants Fund

Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	725.3	698.7	698.7
Non-Appropriated FTE	5.0	2.5	2.5

Sources and Uses

Agency:	Department of Juvenile Corrections
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Fund:	DJ2025 Donations Fund
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The fund consists of gifts and donations from public and private entities. The monies are used for employee recognition programs or for the specified purpose for which they were donated.

Cash Flow Summary

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	0.2	0.1	0.1
Revenue (from Revenue Schedule)	0.2	0.3	0.3
Total Available	0.3	0.4	0.4
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	0.3	0.3	0.3
Balance Forward to Next Year	0.1	0.1	0.1

Explanation for Negative Ending Balance(s): Department of Juvenile Corrections

Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Department of Juvenile Corrections
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Fund:	DJ2025 Donations Fund
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	0.3	0.3	0.3
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	0.0	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	0.3	0.3	0.3
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Sources and Uses

Agency: Department of Juvenile Corrections

Fund: DJ2025 Donations Fund

Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	0.3	0.3	0.3
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Department of Juvenile Corrections

Fund: DJ2281 Juvenile Corrections CJEF Distribution Fund

Revenues from a 1.61% allocation from the Criminal Justice Enhancement Fund (CJEF) and used to reimburse the state for the care of youth in juvenile institutions.

Cash Flow Summary	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	1,155.4	763.1	1,188.3
Revenue (from Revenue Schedule)	930.8	954.1	978.0
Total Available	2,086.3	1,717.2	2,166.3
Total Appropriated Disbursements	1,323.2	528.9	528.9
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	763.1	1,188.3	1,637.4

Explanation for Negative Ending Balance(s): Department of Juvenile Corrections

Appropriated Expenditure	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	412.0	342.5	342.5
Employee Related Expenditures	-	65.8	65.8
Professional & Outside Services	11.2	80.4	80.4
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	40.2	40.2
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	900.0	-	-
Appropriated Expenditure Sub-Total:	1,323.2	528.9	528.9
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Department of Juvenile Corrections
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Fund:	DJ2281 Juvenile Corrections CJEF Distribution Fund
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	1,323.2	528.9	528.9
Appropriated FTE	6.0	5.0	5.0

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Sources and Uses

Agency: Department of Juvenile Corrections

Fund: DJ2281 Juvenile Corrections CJEF Distribution Fund

Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Department of Juvenile Corrections

Fund: DJ2323 Juvenile Education Fund

Revenues, which are based on student count and the K-12 Basic State Aid formula, are used to help provide for the education of committed youth.

Cash Flow Summary	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	822.0	439.1	(18.6)
Revenue (from Revenue Schedule)	995.7	1,006.0	1,031.2
Total Available	1,817.7	1,445.1	1,012.6
Total Appropriated Disbursements	1,378.6	1,463.7	1,463.7
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	439.1	(18.6)	(451.1)

Explanation for Negative Ending Balance(s): Department of Juvenile Corrections

Appropriated Expenditure	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	1,007.1	1,084.9	1,084.9
Employee Related Expenditures	368.6	378.8	378.8
Professional & Outside Services	-	-	-
Travel In-State	0.0	-	-
Travel Out-Of-State	0.9	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	2.1	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	1,378.6	1,463.7	1,463.7
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Department of Juvenile Corrections
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Fund:	DJ2323 Juvenile Education Fund
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	1,378.6	1,463.7	1,463.7
Appropriated FTE	14.0	13.0	13.0

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Sources and Uses

Agency:	Department of Juvenile Corrections
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Fund:	DJ2323	Juvenile Education Fund
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Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Department of Juvenile Corrections

Fund: DJ2449 Employee Recognition Fund

Revenue is generated through donations from agency employees and through fund raising events, and used to recognize outstanding employee performance and to conduct events that enhance the morale of the agency.

Cash Flow Summary

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	6.3	5.0	5.1
Revenue (from Revenue Schedule)	10.1	10.1	10.1
Total Available	16.4	15.1	15.2
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	11.4	10.0	10.0
Balance Forward to Next Year	5.0	5.1	5.2

Explanation for Negative Ending Balance(s):

Department of Juvenile Corrections

Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Department of Juvenile Corrections
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Fund:	DJ2449 Employee Recognition Fund
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	5.1	5.0	5.0
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	6.3	5.0	5.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	11.4	10.0	10.0
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Sources and Uses

Agency: Department of Juvenile Corrections

Fund: DJ2449 Employee Recognition Fund

Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	11.4	10.0	10.0
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Department of Juvenile Corrections

Fund: DJ2476 Department of Juvenile Corrections Restitution Fund

The fund consists of appropriated, grant, and donated monies paid to youth who participate in the committed youth work program and has court ordered restitution or monetary assessment. The monies are used to pay these court determined fines.

Cash Flow Summary	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	103.3	101.1	96.2
Revenue (from Revenue Schedule)	3.2	3.2	3.2
Total Available	106.5	104.3	99.4
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	5.4	8.1	8.1
Balance Forward to Next Year	101.1	96.2	91.3

Explanation for Negative Ending Balance(s): Department of Juvenile Corrections

Appropriated Expenditure	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Department of Juvenile Corrections
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Fund:	DJ2476 Department of Juvenile Corrections Restitution Fund
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	5.4	8.1	8.1
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	5.4	8.1	8.1
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Sources and Uses

Agency: Department of Juvenile Corrections

Fund: DJ2476 Department of Juvenile Corrections Restitution Fund

Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	5.4	8.1	8.1
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Department of Juvenile Corrections

Fund: DJ2487 State Ed Sys for Committed Youth Class Fund

Forty percent of the revenues from monies received from the Department of Education shall be used for teacher compensation increases based on performance and employment related expenses, twenty percent of the monies for teacher base salary increases and employment related expenses, and forty percent of the monies for maintenance and operation purposes.

Cash Flow Summary	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	501.2	512.3	429.9
Revenue (from Revenue Schedule)	153.8	157.7	161.6
Total Available	655.0	670.0	591.5
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	142.7	240.1	240.1
Balance Forward to Next Year	512.3	429.9	351.4

Explanation for Negative Ending Balance(s): Department of Juvenile Corrections

Appropriated Expenditure	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Department of Juvenile Corrections
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Fund:	DJ2487 State Ed Sys for Committed Youth Class Fund
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	101.7	173.4	173.4
Employee Related Expenditures	26.5	33.9	33.9
Professional & Outside Services	-	-	-
Travel In-State	-	11.9	11.9
Travel Out-Of-State	1.0	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	13.5	20.9	20.9
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	142.7	240.1	240.1
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Sources and Uses

Agency: Department of Juvenile Corrections

Fund: DJ2487 State Ed Sys for Committed Youth Class Fund

Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	142.7	240.1	240.1
Non-Appropriated FTE	1.3	2.3	2.3

Sources and Uses

Agency:	Department of Juvenile Corrections
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Fund:	DJ2492 Instructional Improvement Fund
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Cash Flow Summary

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	-	-	-
Total Available	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-

Explanation for Negative Ending Balance(s): Department of Juvenile Corrections

Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	Department of Juvenile Corrections
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Fund:	DJ2492 Instructional Improvement Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency: Department of Juvenile Corrections

Fund: DJ2492 Instructional Improvement Fund

Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency:	Department of Juvenile Corrections
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Fund:	DJ2500 IGA and ISA Fund
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This fund was established for state agencies as a clearing account to properly account for, control, and report receipts and disbursements associated with intergovernmental and interagency service agreements, which are not reported in other funds.

Cash Flow Summary

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	-	57.4	82.7
Revenue (from Revenue Schedule)	25.3	25.3	25.3
Total Available	25.3	82.7	108.0
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	(32.1)	-	-
Balance Forward to Next Year	57.4	82.7	108.0

Explanation for Negative Ending Balance(s): Department of Juvenile Corrections

Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Department of Juvenile Corrections
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Fund:	DJ2500 IGA and ISA Fund
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	(32.2)	-	-
Employee Related Expenditures	0.1	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	(32.1)	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Sources and Uses

Agency: Department of Juvenile Corrections

Fund: DJ2500 IGA and ISA Fund

Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	(32.1)	-	-
Non-Appropriated FTE	1.0	-	-

Sources and Uses

Agency:	Department of Juvenile Corrections
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Fund:	DJ2975 Title VI - Coronavirus Relief Fund
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Cash Flow Summary

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	7.8	-	-
Total Available	7.8	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	7.8	-	-
Balance Forward to Next Year	-	-	-

Explanation for Negative Ending Balance(s): Department of Juvenile Corrections

Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	Department of Juvenile Corrections
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Fund:	DJ2975 Title VI - Coronavirus Relief Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	7.8	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	7.8	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency: Department of Juvenile Corrections

Fund: DJ2975 Title VI - Coronavirus Relief Fund

Non-Appropriated Expenditure Total:	7.8	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Department of Juvenile Corrections

Fund: DJ2985 ADJC Coronavirus State and Local Fiscal Recovery Fund

Revenue is received from the American Rescue Plan Act (ARPA) of 2021 and is used for expenses related to addressing, mitigating, and recovering from the ongoing COVID-19 public health crisis.

Cash Flow Summary

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	-	924.8	0.0
Revenue (from Revenue Schedule)	948.0	-	-
Total Available	948.0	924.8	0.0
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	23.2	924.8	-
Balance Forward to Next Year	924.8	0.0	0.0

Explanation for Negative Ending Balance(s): Department of Juvenile Corrections

Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Department of Juvenile Corrections
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Fund:	DJ2985 ADJC Coronavirus State and Local Fiscal Recovery Fund
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	23.2	924.8	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	23.2	924.8	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Sources and Uses

Agency: Department of Juvenile Corrections

Fund: DJ2985 ADJC Coronavirus State and Local Fiscal Recovery Fund

Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	23.2	924.8	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency:	Department of Juvenile Corrections
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Fund:	DJ3007 Local Cost Sharing Fund
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Revenues are received from an annually assessed committed youth confinement cost sharing fee that is collected from counties with populations greater than three million persons and used for supporting Departmental operations.

Cash Flow Summary

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	118.7	118.7	118.7
Revenue (from Revenue Schedule)	6,724.0	6,724.0	6,724.0
Total Available	6,842.7	6,842.7	6,842.7
Total Appropriated Disbursements	6,724.0	6,724.0	6,724.0
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	118.7	118.7	118.7

Explanation for Negative Ending Balance(s): Department of Juvenile Corrections

Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	5,747.6	5,049.3	5,049.3
Employee Related Expenditures	976.4	1,674.7	1,674.7
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	6,724.0	6,724.0	6,724.0
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Department of Juvenile Corrections
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Fund:	DJ3007 Local Cost Sharing Fund
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	6,724.0	6,724.0	6,724.0
Appropriated FTE	102.0	96.0	96.0

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Sources and Uses

Agency: Department of Juvenile Corrections

Fund: DJ3007 Local Cost Sharing Fund

Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Department of Juvenile Corrections

Fund: DJ3024 Department of Juvenile Corrections Fund

Revenues consist of donations by individuals and businesses, proceeds from vending machines, and fund-raising efforts. Revenues in the fund are used for additional supplies and department conferences, for purposes agreed upon by donors and the agency Director, or for special student activities.

Cash Flow Summary	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	29.9	27.7	20.3
Revenue (from Revenue Schedule)	5.2	5.2	5.2
Total Available	35.2	32.9	25.5
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	7.4	12.6	12.6
Balance Forward to Next Year	27.7	20.3	12.9

Explanation for Negative Ending Balance(s): Department of Juvenile Corrections

Appropriated Expenditure	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Department of Juvenile Corrections
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Fund:	DJ3024 Department of Juvenile Corrections Fund
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	5.7	3.3	3.3
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	1.7	9.3	9.3
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	7.4	12.6	12.6
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Sources and Uses

Agency: Department of Juvenile Corrections

Fund: DJ3024 Department of Juvenile Corrections Fund

Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	7.4	12.6	12.6
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Department of Juvenile Corrections

Fund: DJ3029 State Charitable, Penal and Reformatory Land Fund

Consists of 25% of land earnings and interest from the State Charitable, Penal, and Reformatory Institutions Land Fund. The funds are used for the support of the state juvenile institutions and reformatories.

Cash Flow Summary	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	2,689.6	2,517.3	1,252.3
Revenue (from Revenue Schedule)	3,527.7	3,616.1	3,706.4
Total Available	6,217.3	6,133.4	4,958.7
Total Appropriated Disbursements	3,700.0	4,881.1	4,881.1
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	2,517.3	1,252.3	77.6

Explanation for Negative Ending Balance(s): Department of Juvenile Corrections

Appropriated Expenditure	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	663.7	663.7
Professional & Outside Services	80.1	583.6	583.6
Travel In-State	0.1	-	-
Travel Out-Of-State	26.0	-	-
Food	10.7	209.2	209.2
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	2,414.0	3,417.5	3,417.5
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	323.9	-	-
Non-Capital Equipment	170.2	7.1	7.1
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	675.0	-	-
Appropriated Expenditure Sub-Total:	3,700.0	4,881.1	4,881.1
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Department of Juvenile Corrections
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Fund:	DJ3029 State Charitable, Penal and Reformatory Land Fund
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	3,700.0	4,881.1	4,881.1
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Sources and Uses

Agency: Department of Juvenile Corrections

Fund: DJ3029 State Charitable, Penal and Reformatory Land Fund

Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency:	Department of Juvenile Corrections
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Fund:	DJ9000 Indirect Cost Recovery Fund
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A clearing account used for the payment of administrative expenditures not directly attributable to any one program, but associated with federal grant monies and other non-appropriated funds.

Cash Flow Summary

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	206.6	0.6	0.6
Revenue (from Revenue Schedule)	-	-	-
Total Available	206.6	0.6	0.6
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	206.0	-	-
Balance Forward to Next Year	0.6	0.6	0.6

Explanation for Negative Ending Balance(s): Department of Juvenile Corrections

Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Department of Juvenile Corrections
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Fund:	DJ9000 Indirect Cost Recovery Fund
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	206.0	-	-
Non-Appropriated Expenditure Sub-Total:	206.0	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Sources and Uses

Agency: Department of Juvenile Corrections

Fund: DJ9000 Indirect Cost Recovery Fund

Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	206.0	-	-
Non-Appropriated FTE	-	-	-

Funding Issue List

Agency: Department of Juvenile Corrections

FY 2026

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Appropriated Funds	Non- Appropriated Funds
1	Back Out FY25 ARPA Funds	-	(924.8)	-	-	(924.8)
Total:		-	(924.8)	-	-	(924.8)

Funding Issue Detail

Agency: Department of Juvenile Corrections

Issue: 1 Back Out FY25 ARPA Funds

Calculated ERE:
Uniform Allowance:

0

Program: Administration
Fund: DJ2985 ADJC Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriat

	Expenditure Categories	FY 2026
7000	Other Operating Expenditures	(924.8)
	Program/Fund Total:	(924.8)

Funding Issue Narrative

Agency: Department of Juvenile Corrections

Issue: 1 Back Out FY25 ARPA Funds

Description of Issue: This is a technical adjustment to back out the remaining ARPA funds granted to ADJC for building renewal projects in FY 2024.

Proposal: Back out remaining grant amount

Alternatives Considered: None

Impact of Not Funding This Year: None, but there would be a budget submittal imbalance

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups: None

How has feedback been incorporated from groups directly impacted by proposal?: N/A

Description of how this furthers the Governor's priorities:

Summary of Expenditure and Budget Request for All Funds

Agency: Department of Juvenile Corrections

Appropriated Funds	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
DJA-1-0 Housing	10,072.4	10,381.7	-	10,381.7
DJA-2-0 Rehabilitation	20,634.0	26,137.1	-	26,137.1
DJA-3-0 Administration	12,418.0	7,057.8	-	7,057.8
Appropriated Funds Total:	43,124.4	43,576.6	-	43,576.6
Expenditure Categories				
FTE	334.8	427.0	-	427.0
Personal Services	24,263.8	27,732.0	-	27,732.0
Employee Related Expenditures	8,191.4	9,456.6	-	9,456.6
Subtotal Personal Services and ERE	32,455.3	37,188.6	-	37,188.6
Professional & Outside Services	1,008.4	1,246.3	-	1,246.3
Travel In-State	687.4	644.2	-	644.2
Travel Out-Of-State	72.2	14.8	-	14.8
Food	214.2	209.2	-	209.2
Other Operating Expenditures	6,277.6	4,131.4	-	4,131.4
Capital Equipment	465.7	0.1	-	0.1
Non-Capital Equipment	300.7	21.3	-	21.3
Transfers-Out	1,643.0	120.7	-	120.7
Expenditure Categories Total:	43,124.4	43,576.6	-	43,576.6

Summary of Expenditure and Budget Request for All Funds

Agency: Department of Juvenile Corrections

Non-Appropriated		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:					
DJA-1-0	Housing	506.9	531.8	-	531.8
DJA-2-0	Rehabilitation	321.1	373.7	-	373.7
DJA-3-0	Administration	269.3	989.1	(924.8)	64.3
Non-Appropriated Total:		1,097.3	1,894.6	(924.8)	969.8
Expenditure Categories					
	FTE	7.3	4.8	-	4.8
	Personal Services	348.7	363.1	-	363.1
	Employee Related Expenditures	84.1	114.1	-	114.1
	Subtotal Personal Services and ERE	432.8	477.2	-	477.2
	Professional & Outside Services	7.4	7.4	-	7.4
	Travel In-State	-	11.9	-	11.9
	Travel Out-Of-State	1.0	-	-	-
	Food	332.2	382.0	-	382.0
	Other Operating Expenditures	116.6	1,016.1	(924.8)	91.3
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	1.4	-	-	-
	Transfers-Out	206.0	-	-	-
	Expenditure Categories Total:	1,097.3	1,894.6	(924.8)	969.8
Department of Juvenile Corrections Total for All Funds:		44,221.7	45,471.2	(924.8)	44,546.4

Appropriated and Non-Appropriated		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2025 Funding Issue	FY 2026 Total Request
DJA-1-0	Housing	10,579.4	10,913.5	-	10,913.5
DJA-2-0	Rehabilitation	20,955.1	26,510.8	-	26,510.8
DJA-3-0	Administration	12,687.3	8,046.9	(924.8)	7,122.1
Department of Juvenile Corrections Total for All Funds:		44,221.7	45,471.2	(924.8)	44,546.4

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Juvenile Corrections
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Fund:	AA1000 General Fund (Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
DJA-1-0 Housing	8,130.1	8,389.1	-	8,389.1
DJA-2-0 Rehabilitation	12,802.2	14,755.9	-	14,755.9
DJA-3-0 Administration	9,066.3	6,833.9	-	6,833.9
General Fund (Appropriated) Summary Total:	29,998.6	29,978.9	-	29,978.9
Expenditure Categories				
FTE	212.8	313.0	-	313.0
Personal Services	17,097.2	21,255.3	-	21,255.3
Employee Related Expenditures	6,846.4	6,673.6	-	6,673.6
Subtotal Personal Services and ERE	23,943.6	27,928.9	-	27,928.9
Professional & Outside Services	917.1	582.3	-	582.3
Travel In-State	687.3	644.2	-	644.2
Travel Out-Of-State	45.3	14.8	-	14.8
Food	203.5	-	-	-
Other Operating Expenditures	3,861.5	673.7	-	673.7
Capital Equipment	141.8	0.1	-	0.1
Non-Capital Equipment	130.5	14.2	-	14.2
Transfers-Out	68.0	120.7	-	120.7
Expenditure Categories Total:	29,998.6	29,978.9	-	29,978.9

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Juvenile Corrections
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Fund:	DJ2000 Federal Grants Fund (Non-Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
DJA-1-0 Housing	351.4	271.0	-	271.0
DJA-2-0 Rehabilitation	321.1	373.4	-	373.4
DJA-3-0 Administration	52.8	54.3	-	54.3
Federal Grants Fund (Non-Appropriated) Summary Total:	725.3	698.7	-	698.7
Expenditure Categories				
FTE	5.0	2.5	-	2.5
Personal Services	279.2	189.7	-	189.7
Employee Related Expenditures	57.5	80.2	-	80.2
Subtotal Personal Services and ERE	336.7	269.9	-	269.9
Professional & Outside Services	7.4	7.4	-	7.4
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	321.1	373.4	-	373.4
Other Operating Expenditures	58.8	48.0	-	48.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.4	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	725.3	698.7	-	698.7

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Juvenile Corrections
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Fund:	DJ2025 Donations Fund (Non-Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
DJA-2-0 Rehabilitation	-	0.3	-	0.3
DJA-3-0 Administration	0.3	-	-	-
Donations Fund (Non-Appropriated) Summary Total:	0.3	0.3	-	0.3
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	0.3	0.3	-	0.3
Other Operating Expenditures	0.0	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	0.3	0.3	-	0.3

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Juvenile Corrections

Fund: DJ2281 Juvenile Corrections CJEF Distribution Fund (Appropriated)

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:					
DJA-1-0	Housing	423.2	528.9	-	528.9
DJA-3-0	Administration	900.0	-	-	-
Juvenile Corrections CJEF Distribution Fund (Appropriated) Summary Total:		1,323.2	528.9	-	528.9
Expenditure Categories					
	FTE	6.0	5.0	-	5.0
	Personal Services	412.0	342.5	-	342.5
	Employee Related Expenditures	-	65.8	-	65.8
	Subtotal Personal Services and ERE	412.0	408.3	-	408.3
	Professional & Outside Services	11.2	80.4	-	80.4
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Food	-	-	-	-
	Other Operating Expenditures	-	40.2	-	40.2
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	900.0	-	-	-
	Expenditure Categories Total:	1,323.2	528.9	-	528.9

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Juvenile Corrections
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Fund:	DJ2323 Juvenile Education Fund (Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
DJA-1-0 Housing	1,378.6	1,463.7	-	1,463.7
Juvenile Education Fund (Appropriated)	1,378.6	1,463.7	-	1,463.7
Summary Total:	1,378.6	1,463.7	-	1,463.7
Expenditure Categories				
FTE	14.0	13.0	-	13.0
Personal Services	1,007.1	1,084.9	-	1,084.9
Employee Related Expenditures	368.6	378.8	-	378.8
Subtotal Personal Services and ERE	1,375.7	1,463.7	-	1,463.7
Professional & Outside Services	-	-	-	-
Travel In-State	0.0	-	-	-
Travel Out-Of-State	0.9	-	-	-
Food	-	-	-	-
Other Operating Expenditures	2.1	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,378.6	1,463.7	-	1,463.7

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Juvenile Corrections
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Fund:	DJ2449 Employee Recognition Fund (Non-Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
DJA-3-0 Administration	11.4	10.0	-	10.0
Employee Recognition Fund (Non-Appropriated)	11.4	10.0	-	10.0
Summary Total:				
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	5.1	5.0	-	5.0
Other Operating Expenditures	6.3	5.0	-	5.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	11.4	10.0	-	10.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Juvenile Corrections
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Fund:	DJ2476 Department of Juvenile Corrections Restitution Fund (Non-Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
DJA-1-0 Housing	5.4	8.1	-	8.1
Department of Juvenile Corrections Restitution Fund (Non-Appropriated) Summary Total:	5.4	8.1	-	8.1
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	5.4	8.1	-	8.1
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	5.4	8.1	-	8.1

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Juvenile Corrections
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Fund:	DJ2487 State Ed Sys for Committed Youth Class Fund (Non-Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
DJA-1-0 Housing	142.7	240.1	-	240.1
State Ed Sys for Committed Youth Class Fund (Non-Appropriated) Summary Total:	142.7	240.1	-	240.1
Expenditure Categories				
FTE	1.3	2.3	-	2.3
Personal Services	101.7	173.4	-	173.4
Employee Related Expenditures	26.5	33.9	-	33.9
Subtotal Personal Services and ERE	128.2	207.3	-	207.3
Professional & Outside Services	-	-	-	-
Travel In-State	-	11.9	-	11.9
Travel Out-Of-State	1.0	-	-	-
Food	-	-	-	-
Other Operating Expenditures	13.5	20.9	-	20.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	142.7	240.1	-	240.1

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Juvenile Corrections
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Fund:	DJ2500 IGA and ISA Fund (Non-Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
DJA-3-0 Administration	(32.1)	-	-	-
IGA and ISA Fund (Non-Appropriated) Summary Total:	(32.1)	-	-	-
 Expenditure Categories				
FTE	1.0	-	-	-
Personal Services	(32.2)	-	-	-
Employee Related Expenditures	0.1	-	-	-
Subtotal Personal Services and ERE	(32.1)	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	(32.1)	-	-	-

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Juvenile Corrections

Fund: DJ2975 Title VI - Coronavirus Relief Fund (Non-Appropriated)

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:					
DJA-3-0	Administration	7.8	-	-	-
	Title VI - Coronavirus Relief Fund (Non-Appropriated) Summary Total:	7.8	-	-	-
Expenditure Categories					
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
	Professional & Outside Services	-	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Food	-	-	-	-
	Other Operating Expenditures	7.8	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	7.8	-	-	-

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Juvenile Corrections
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Fund:	DJ2985 ADJC Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
DJA-3-0 Administration	23.2	924.8	(924.8)	-
ADJC Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) Summary Total:	23.2	924.8	(924.8)	-
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	23.2	924.8	(924.8)	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	23.2	924.8	(924.8)	-

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Juvenile Corrections
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Fund:	DJ3007 Local Cost Sharing Fund (Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
DJA-1-0 Housing	140.6	-	-	-
DJA-2-0 Rehabilitation	6,583.4	6,724.0	-	6,724.0
Local Cost Sharing Fund (Appropriated) Summary Total:	6,724.0	6,724.0	-	6,724.0
Expenditure Categories				
FTE	102.0	96.0	-	96.0
Personal Services	5,747.6	5,049.3	-	5,049.3
Employee Related Expenditures	976.4	1,674.7	-	1,674.7
Subtotal Personal Services and ERE	6,724.0	6,724.0	-	6,724.0
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	6,724.0	6,724.0	-	6,724.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Juvenile Corrections
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Fund:	DJ3024 Department of Juvenile Corrections Fund (Non-Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
DJA-1-0 Housing	7.4	12.6	-	12.6
Department of Juvenile Corrections Fund (Non-Appropriated) Summary Total:	7.4	12.6	-	12.6
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	5.7	3.3	-	3.3
Other Operating Expenditures	1.7	9.3	-	9.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	7.4	12.6	-	12.6

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Juvenile Corrections
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Fund:	DJ3029 State Charitable, Penal and Reformatory Land Fund (Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
DJA-1-0 Housing	-	-	-	-
DJA-2-0 Rehabilitation	1,248.4	4,657.2	-	4,657.2
DJA-3-0 Administration	2,451.6	223.9	-	223.9
State Charitable, Penal and Reformatory Land Fund (Appropriated) Summary Total:	3,700.0	4,881.1	-	4,881.1
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	663.7	-	663.7
Subtotal Personal Services and ERE	-	663.7	-	663.7
Professional & Outside Services	80.1	583.6	-	583.6
Travel In-State	0.1	-	-	-
Travel Out-Of-State	26.0	-	-	-
Food	10.7	209.2	-	209.2
Other Operating Expenditures	2,414.0	3,417.5	-	3,417.5
Capital Equipment	323.9	-	-	-
Non-Capital Equipment	170.2	7.1	-	7.1
Transfers-Out	675.0	-	-	-
Expenditure Categories Total:	3,700.0	4,881.1	-	4,881.1

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Juvenile Corrections
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Fund:	DJ9000 Indirect Cost Recovery Fund (Non-Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
DJA-3-0 Administration	206.0	-	-	-
Indirect Cost Recovery Fund (Non-Appropriated) Summary Total:	206.0	-	-	-
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	206.0	-	-	-
Expenditure Categories Total:	206.0	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-1-0 Housing				
Expenditure Categories				
FTE	98.3	103.3	-	103.3
Personal Services	7,220.9	7,264.5	-	7,264.5
Employee Related Expenditures	2,573.2	2,747.9	-	2,747.9
Subtotal Personal Services and ERE	9,794.1	10,012.4	-	10,012.4
Professional & Outside Services	210.0	368.5	-	368.5
Travel In-State	200.2	169.9	-	169.9
Travel Out-Of-State	17.9	8.4	-	8.4
Food	5.7	3.3	-	3.3
Other Operating Expenditures	331.8	349.4	-	349.4
Capital Equipment	-	-	-	-
Non-Capital Equipment	19.5	1.6	-	1.6
Transfers-Out	-	-	-	-
Expenditure Categories Total:	10,579.4	10,913.5	-	10,913.5

Fund Source

Appropriated Funds

General Fund (Appropriated)	8,130.1	8,389.1	-	8,389.1
Juvenile Corrections CJEF Distribution Fund (Appropriated)	423.2	528.9	-	528.9
Juvenile Education Fund (Appropriated)	1,378.6	1,463.7	-	1,463.7
Local Cost Sharing Fund (Appropriated)	140.6	-	-	-
State Charitable, Penal and Reformatory Land Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	10,072.4	10,381.7	-	10,381.7

Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	351.4	271.0	-	271.0
Department of Juvenile Corrections Restitution Fund (Non-Appropriated)	5.4	8.1	-	8.1
State Ed Sys for Committed Youth Class Fund (Non-Appropriated)	142.7	240.1	-	240.1
Department of Juvenile Corrections Fund (Non-Appropriated)	7.4	12.6	-	12.6
Non-Appropriated Funds Total:	506.9	531.8	-	531.8

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-1-0 Housing				
Housing Total:	10,579.4	10,913.5	-	10,913.5

Sub Program: DJA-1-1 Education

Expenditure Categories

FTE	26.3	26.3	-	26.3
Personal Services	1,881.7	2,124.3	-	2,124.3
Employee Related Expenditures	646.2	743.9	-	743.9
Subtotal Personal Services and ERE	2,527.9	2,868.2	-	2,868.2
Professional & Outside Services	45.6	35.3	-	35.3
Travel In-State	0.3	11.9	-	11.9
Travel Out-Of-State	2.9	-	-	-
Food	-	-	-	-
Other Operating Expenditures	111.5	131.6	-	131.6
Capital Equipment	-	-	-	-
Non-Capital Equipment	10.7	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	2,698.9	3,047.0	-	3,047.0

Fund Source

Appropriated Funds

General Fund (Appropriated)	738.9	1,158.1	-	1,158.1
Juvenile Education Fund (Appropriated)	1,378.6	1,463.7	-	1,463.7
Local Cost Sharing Fund (Appropriated)	140.6	-	-	-
Appropriated Funds Total:	2,258.1	2,621.8	-	2,621.8

Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	298.1	185.1	-	185.1
State Ed Sys for Committed Youth Class Fund (Non-Appropriated)	142.7	240.1	-	240.1
Non-Appropriated Funds Total:	440.8	425.2	-	425.2
Housing Total:	2,698.9	3,047.0	-	3,047.0

Sub Program: DJA-1-2 Secure Care Treatment

Expenditure Categories

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-1-0 Housing				
Sub Program: DJA-1-2 Secure Care Treatment				
FTE	47.0	52.0	-	52.0
Personal Services	3,537.7	3,461.6	-	3,461.6
Employee Related Expenditures	1,263.7	1,362.8	-	1,362.8
Subtotal Personal Services and ERE	4,801.5	4,824.4	-	4,824.4
Professional & Outside Services	128.7	113.2	-	113.2
Travel In-State	3.6	-	-	-
Travel Out-Of-State	9.6	5.6	-	5.6
Food	5.7	3.3	-	3.3
Other Operating Expenditures	87.1	74.0	-	74.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	8.4	1.2	-	1.2
Transfers-Out	-	-	-	-
Expenditure Categories Total:	5,044.7	5,021.7	-	5,021.7
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	4,561.5	4,426.4	-	4,426.4
Juvenile Corrections CJEF Distribution Fund (Appropriated)	417.0	488.7	-	488.7
Appropriated Funds Total:	4,978.5	4,915.1	-	4,915.1
Non-Appropriated Funds				
Federal Grants Fund (Non-Appropriated)	53.3	85.9	-	85.9
Department of Juvenile Corrections Restitution Fund (Non-Appropriated)	5.4	8.1	-	8.1
Department of Juvenile Corrections Fund (Non-Appropriated)	7.4	12.6	-	12.6
Non-Appropriated Funds Total:	66.1	106.6	-	106.6
Housing Total:	5,044.7	5,021.7	-	5,021.7

Sub Program: DJA-1-3 Community Care Treatment

Expenditure Categories

FTE	25.0	25.0	-	25.0
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Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-1-0 Housing				
Sub Program: DJA-1-3 Community Care Treatment				

Personal Services	1,801.4	1,678.6	-	1,678.6
Employee Related Expenditures	663.3	641.2	-	641.2
Subtotal Personal Services and ERE	2,464.7	2,319.8	-	2,319.8
Professional & Outside Services	35.7	220.0	-	220.0
Travel In-State	196.2	158.0	-	158.0
Travel Out-Of-State	5.4	2.8	-	2.8
Food	-	-	-	-
Other Operating Expenditures	133.2	143.8	-	143.8
Capital Equipment	-	-	-	-
Non-Capital Equipment	0.5	0.4	-	0.4
Transfers-Out	-	-	-	-
Expenditure Categories Total:	2,835.8	2,844.8	-	2,844.8

Fund Source

Appropriated Funds

General Fund (Appropriated)	2,829.6	2,804.6	-	2,804.6
Juvenile Corrections CJEF Distribution Fund (Appropriated)	6.2	40.2	-	40.2
State Charitable, Penal and Reformatory Land Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	2,835.8	2,844.8	-	2,844.8

Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	-	-	-	-
Housing Total:	2,835.8	2,844.8	-	2,844.8

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: DJA-2-0 Rehabilitation

Expenditure Categories

FTE	191.8	275.5	-	275.5
Personal Services	12,404.5	16,129.4	-	16,129.4
Employee Related Expenditures	3,920.2	5,646.8	-	5,646.8
Subtotal Personal Services and ERE	16,324.7	21,776.2	-	21,776.2
Professional & Outside Services	445.0	618.8	-	618.8
Travel In-State	89.9	78.0	-	78.0
Travel Out-Of-State	12.1	3.2	-	3.2
Food	517.9	582.9	-	582.9
Other Operating Expenditures	3,356.1	3,336.8	-	3,336.8
Capital Equipment	100.9	0.1	-	0.1
Non-Capital Equipment	60.0	15.6	-	15.6
Transfers-Out	48.5	99.2	-	99.2
Expenditure Categories Total:	20,955.1	26,510.8	-	26,510.8

Fund Source

Appropriated Funds

General Fund (Appropriated)	12,802.2	14,755.9	-	14,755.9
Local Cost Sharing Fund (Appropriated)	6,583.4	6,724.0	-	6,724.0
State Charitable, Penal and Reformatory Land Fund (Appropriated)	1,248.4	4,657.2	-	4,657.2
Appropriated Funds Total:	20,634.0	26,137.1	-	26,137.1

Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	321.1	373.4	-	373.4
Donations Fund (Non-Appropriated)	-	0.3	-	0.3
Non-Appropriated Funds Total:	321.1	373.7	-	373.7
Rehabilitation Total:	20,955.1	26,510.8	-	26,510.8

Sub Program: DJA-2-1 Facilities Support

Expenditure Categories

FTE	30.0	38.0	-	38.0
Personal Services	1,948.4	2,290.2	-	2,290.2

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-2-0 Rehabilitation				
Sub Program: DJA-2-1 Facilities Support				
Employee Related Expenditures	721.6	1,336.0	-	1,336.0
Subtotal Personal Services and ERE	2,670.0	3,626.2	-	3,626.2
Professional & Outside Services	54.5	70.4	-	70.4
Travel In-State	84.0	78.0	-	78.0
Travel Out-Of-State	6.0	-	-	-
Food	517.9	582.6	-	582.6
Other Operating Expenditures	2,955.4	3,093.6	-	3,093.6
Capital Equipment	95.9	0.1	-	0.1
Non-Capital Equipment	40.5	11.2	-	11.2
Transfers-Out	-	-	-	-
Expenditure Categories Total:	6,424.2	7,462.1	-	7,462.1

Fund Source

Appropriated Funds

General Fund (Appropriated)	4,854.7	3,079.9	-	3,079.9
State Charitable, Penal and Reformatory Land Fund (Appropriated)	1,248.4	4,008.8	-	4,008.8
Appropriated Funds Total:	6,103.2	7,088.7	-	7,088.7

Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	321.1	373.4	-	373.4
Non-Appropriated Funds Total:	321.1	373.4	-	373.4
Rehabilitation Total:	6,424.2	7,462.1	-	7,462.1

Sub Program: DJA-2-2 Security

Expenditure Categories

FTE	146.0	218.0	-	218.0
Personal Services	8,271.2	11,527.6	-	11,527.6
Employee Related Expenditures	2,953.6	3,685.7	-	3,685.7
Subtotal Personal Services and ERE	11,224.8	15,213.3	-	15,213.3
Professional & Outside Services	0.4	-	-	-
Travel In-State	4.8	-	-	-
Travel Out-Of-State	4.6	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-2-0 Rehabilitation				
Sub Program: DJA-2-2 Security				
Food	-	0.3	-	0.3
Other Operating Expenditures	80.6	127.2	-	127.2
Capital Equipment	-	-	-	-
Non-Capital Equipment	17.0	4.4	-	4.4
Transfers-Out	-	-	-	-
Expenditure Categories Total:	11,332.2	15,345.2	-	15,345.2

Fund Source

Appropriated Funds

General Fund (Appropriated)	4,748.8	8,520.9	-	8,520.9
Local Cost Sharing Fund (Appropriated)	6,583.4	6,724.0	-	6,724.0
State Charitable, Penal and Reformatory Land Fund (Appropriated)	-	100.0	-	100.0
Appropriated Funds Total:	11,332.2	15,344.9	-	15,344.9

Non-Appropriated Funds

Donations Fund (Non-Appropriated)	-	0.3	-	0.3
Non-Appropriated Funds Total:	-	0.3	-	0.3
Rehabilitation Total:	11,332.2	15,345.2	-	15,345.2

Sub Program: DJA-2-3 Health Care

Expenditure Categories

FTE	15.8	19.5	-	19.5
Personal Services	2,184.9	2,311.6	-	2,311.6
Employee Related Expenditures	245.0	625.1	-	625.1
Subtotal Personal Services and ERE	2,429.9	2,936.7	-	2,936.7
Professional & Outside Services	390.1	548.4	-	548.4
Travel In-State	1.1	-	-	-
Travel Out-Of-State	1.5	3.2	-	3.2
Food	-	-	-	-
Other Operating Expenditures	320.1	116.0	-	116.0
Capital Equipment	5.0	-	-	-
Non-Capital Equipment	2.4	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency:	Department of Juvenile Corrections
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-2-0 Rehabilitation				
Sub Program: DJA-2-3 Health Care				
Transfers-Out	48.5	99.2	-	99.2
Expenditure Categories Total:	3,198.7	3,703.5	-	3,703.5

Fund Source

Appropriated Funds

General Fund (Appropriated)	3,198.7	3,155.1	-	3,155.1
State Charitable, Penal and Reformatory Land Fund (Appropriated)	-	548.4	-	548.4
Appropriated Funds Total:	3,198.7	3,703.5	-	3,703.5
Rehabilitation Total:	3,198.7	3,703.5	-	3,703.5

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-3-0 Administration				

Expenditure Categories

FTE	52.0	53.0	-	53.0
Personal Services	4,987.1	4,701.2	-	4,701.2
Employee Related Expenditures	1,782.1	1,176.0	-	1,176.0
Subtotal Personal Services and ERE	6,769.3	5,877.2	-	5,877.2
Professional & Outside Services	360.6	266.4	-	266.4
Travel In-State	397.3	408.2	-	408.2
Travel Out-Of-State	43.1	3.2	-	3.2
Food	22.8	5.0	-	5.0
Other Operating Expenditures	2,706.3	1,461.3	(924.8)	536.5
Capital Equipment	364.8	-	-	-
Non-Capital Equipment	222.6	4.1	-	4.1
Transfers-Out	1,800.5	21.5	-	21.5
Expenditure Categories Total:	12,687.3	8,046.9	(924.8)	7,122.1

Fund Source

Appropriated Funds

General Fund (Appropriated)	9,066.3	6,833.9	-	6,833.9
Juvenile Corrections CJEF Distribution Fund (Appropriated)	900.0	-	-	-
State Charitable, Penal and Reformatory Land Fund (Appropriated)	2,451.6	223.9	-	223.9
Appropriated Funds Total:	12,418.0	7,057.8	-	7,057.8

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-3-0 Administration				
Non-Appropriated Funds				
Federal Grants Fund (Non-Appropriated)	52.8	54.3	-	54.3
Donations Fund (Non-Appropriated)	0.3	-	-	-
Employee Recognition Fund (Non-Appropriated)	11.4	10.0	-	10.0
IGA and ISA Fund (Non-Appropriated)	(32.1)	-	-	-
Title VI - Coronavirus Relief Fund (Non-Appropriated)	7.8	-	-	-
ADJC Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	23.2	924.8	(924.8)	-
Indirect Cost Recovery Fund (Non-Appropriated)	206.0	-	-	-
Non-Appropriated Funds Total:	269.3	989.1	(924.8)	64.3
Administration Total:	12,687.3	8,046.9	(924.8)	7,122.1

Sub Program: DJA-3-1 Administration

Expenditure Categories

FTE	52.0	53.0	-	53.0
Personal Services	4,987.1	4,701.2	-	4,701.2
Employee Related Expenditures	1,782.1	1,176.0	-	1,176.0
Subtotal Personal Services and ERE	6,769.3	5,877.2	-	5,877.2
Professional & Outside Services	360.6	266.4	-	266.4
Travel In-State	397.3	408.2	-	408.2
Travel Out-Of-State	43.1	3.2	-	3.2
Food	22.8	5.0	-	5.0
Other Operating Expenditures	2,706.3	1,461.3	(924.8)	536.5
Capital Equipment	364.8	-	-	-
Non-Capital Equipment	222.6	4.1	-	4.1
Transfers-Out	1,800.5	21.5	-	21.5
Expenditure Categories Total:	12,687.3	8,046.9	(924.8)	7,122.1

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-3-0 Administration				
Sub Program: DJA-3-1 Administration				

Fund Source

Appropriated Funds

General Fund (Appropriated)	9,066.3	6,833.9	-	6,833.9
Juvenile Corrections CJEF Distribution Fund (Appropriated)	900.0	-	-	-
State Charitable, Penal and Reformatory Land Fund (Appropriated)	2,451.6	223.9	-	223.9
Appropriated Funds Total:	12,418.0	7,057.8	-	7,057.8

Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	52.8	54.3	-	54.3
Donations Fund (Non-Appropriated)	0.3	-	-	-
Employee Recognition Fund (Non-Appropriated)	11.4	10.0	-	10.0
IGA and ISA Fund (Non-Appropriated)	(32.1)	-	-	-
Title VI - Coronavirus Relief Fund (Non-Appropriated)	7.8	-	-	-
ADJC Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	23.2	924.8	(924.8)	-
Indirect Cost Recovery Fund (Non-Appropriated)	206.0	-	-	-
Non-Appropriated Funds Total:	269.3	989.1	(924.8)	64.3
Administration Total:	12,687.3	8,046.9	(924.8)	7,122.1

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-1-0 Housing				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	5,344.1	5,504.3	-	5,504.3
Employee Related Expenditures	2,109.6	2,213.2	-	2,213.2
Subtotal Personal Services and ERE	7,453.7	7,717.5	-	7,717.5
Professional & Outside Services	191.5	280.7	-	280.7
Travel In-State	200.2	158.0	-	158.0
Travel Out-Of-State	16.0	8.4	-	8.4
Food	-	-	-	-
Other Operating Expenditures	250.4	222.9	-	222.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	18.2	1.6	-	1.6
Transfers-Out	-	-	-	-
Expenditure Categories Total:	8,130.1	8,389.1	-	8,389.1
General Fund Total:	8,130.1	8,389.1	-	8,389.1

Fund: DJ2000 Federal Grants Fund

Non-Appropriated				
Personal Services	248.9	159.4	-	159.4
Employee Related Expenditures	35.0	56.2	-	56.2
Subtotal Personal Services and ERE	283.9	215.6	-	215.6
Professional & Outside Services	7.4	7.4	-	7.4
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	58.8	48.0	-	48.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.4	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	351.4	271.0	-	271.0

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-1-0 Housing				
Fund: DJ2000 Federal Grants Fund				
Federal Grants Fund Total:	351.4	271.0	-	271.0

Fund: DJ2281 Juvenile Corrections CJEF Distribution Fund

Appropriated

Personal Services	412.0	342.5	-	342.5
Employee Related Expenditures	-	65.8	-	65.8
Subtotal Personal Services and ERE	412.0	408.3	-	408.3
Professional & Outside Services	11.2	80.4	-	80.4
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	40.2	-	40.2
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	423.2	528.9	-	528.9
Juvenile Corrections CJEF Distribution Fund Total:	423.2	528.9	-	528.9

Fund: DJ2323 Juvenile Education Fund

Appropriated

Personal Services	1,007.1	1,084.9	-	1,084.9
Employee Related Expenditures	368.6	378.8	-	378.8
Subtotal Personal Services and ERE	1,375.7	1,463.7	-	1,463.7
Professional & Outside Services	-	-	-	-
Travel In-State	0.0	-	-	-
Travel Out-Of-State	0.9	-	-	-
Food	-	-	-	-
Other Operating Expenditures	2.1	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-1-0 Housing				
Fund: DJ2323 Juvenile Education Fund				
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,378.6	1,463.7	-	1,463.7
Juvenile Education Fund Total:	1,378.6	1,463.7	-	1,463.7

Fund: DJ2476 Department of Juvenile Corrections Restitution Fund

Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	5.4	8.1	-	8.1
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	5.4	8.1	-	8.1
Department of Juvenile Corrections Restitution Fund Total:	5.4	8.1	-	8.1

Fund: DJ2487 State Ed Sys for Committed Youth Class Fund

Non-Appropriated				
Personal Services	101.7	173.4	-	173.4
Employee Related Expenditures	26.5	33.9	-	33.9
Subtotal Personal Services and ERE	128.2	207.3	-	207.3
Professional & Outside Services	-	-	-	-
Travel In-State	-	11.9	-	11.9
Travel Out-Of-State	1.0	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-1-0 Housing				
Fund: DJ2487 State Ed Sys for Committed Youth Class Fund				
Food	-	-	-	-
Other Operating Expenditures	13.5	20.9	-	20.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	142.7	240.1	-	240.1
State Ed Sys for Committed Youth Class Fund Total:	142.7	240.1	-	240.1

Fund: DJ3007 Local Cost Sharing Fund

Appropriated

Personal Services	107.1	-	-	-
Employee Related Expenditures	33.5	-	-	-
Subtotal Personal Services and ERE	140.6	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	140.6	-	-	-
Local Cost Sharing Fund Total:	140.6	-	-	-

Fund: DJ3024 Department of Juvenile Corrections Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-1-0 Housing				
Fund: DJ3024 Department of Juvenile Corrections Fund				
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	5.7	3.3	-	3.3
Other Operating Expenditures	1.7	9.3	-	9.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	7.4	12.6	-	12.6
Department of Juvenile Corrections Fund Total:	7.4	12.6	-	12.6

Fund: DJ3029 State Charitable, Penal and Reformatory Land Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
State Charitable, Penal and Reformatory Land Fund Total:	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-1-0 Housing				
Program Total for Select Funds:	10,579.4	10,913.5	-	10,913.5

Sub Program: DJA-1-1 Education

Fund: AA1000 General Fund

Appropriated

Personal Services	462.9	759.1	-	759.1
Employee Related Expenditures	182.6	301.0	-	301.0
Subtotal Personal Services and ERE	645.5	1,060.1	-	1,060.1
Professional & Outside Services	45.6	35.3	-	35.3
Travel In-State	0.3	-	-	-
Travel Out-Of-State	1.0	-	-	-
Food	-	-	-	-
Other Operating Expenditures	37.1	62.7	-	62.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	9.3	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	738.9	1,158.1	-	1,158.1
General Fund Total:	738.9	1,158.1	-	1,158.1

Fund: DJ2000 Federal Grants Fund

Non-Appropriated

Personal Services	202.9	106.9	-	106.9
Employee Related Expenditures	35.0	30.2	-	30.2
Subtotal Personal Services and ERE	237.9	137.1	-	137.1
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	58.8	48.0	-	48.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.4	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-1-0 Housing				
Sub Program: DJA-1-1 Education				
Fund: DJ2000 Federal Grants Fund				
Transfers-Out	-	-	-	-
Expenditure Categories Total:	298.1	185.1	-	185.1
Federal Grants Fund Total:	298.1	185.1	-	185.1

Fund: DJ2323 Juvenile Education Fund

Appropriated

Personal Services	1,007.1	1,084.9	-	1,084.9
Employee Related Expenditures	368.6	378.8	-	378.8
Subtotal Personal Services and ERE	1,375.7	1,463.7	-	1,463.7
Professional & Outside Services	-	-	-	-
Travel In-State	0.0	-	-	-
Travel Out-Of-State	0.9	-	-	-
Food	-	-	-	-
Other Operating Expenditures	2.1	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,378.6	1,463.7	-	1,463.7
Juvenile Education Fund Total:	1,378.6	1,463.7	-	1,463.7

Fund: DJ2487 State Ed Sys for Committed Youth Class Fund

Non-Appropriated

Personal Services	101.7	173.4	-	173.4
Employee Related Expenditures	26.5	33.9	-	33.9
Subtotal Personal Services and ERE	128.2	207.3	-	207.3
Professional & Outside Services	-	-	-	-
Travel In-State	-	11.9	-	11.9

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-1-0 Housing				
Sub Program: DJA-1-1 Education				
Fund: DJ2487 State Ed Sys for Committed Youth Class Fund				
Travel Out-Of-State	1.0	-	-	-
Food	-	-	-	-
Other Operating Expenditures	13.5	20.9	-	20.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	142.7	240.1	-	240.1
State Ed Sys for Committed Youth Class Fund Total:	142.7	240.1	-	240.1

Fund: DJ3007 Local Cost Sharing Fund

Appropriated

Personal Services	107.1	-	-	-
Employee Related Expenditures	33.5	-	-	-
Subtotal Personal Services and ERE	140.6	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	140.6	-	-	-
Local Cost Sharing Fund Total:	140.6	-	-	-
Sub Program Total for Select Funds:	2,698.9	3,047.0	-	3,047.0

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-1-0 Housing				
Sub Program: DJA-1-2 Secure Care Treatment				
Fund: AA1000 General Fund				

Appropriated

Personal Services	3,079.8	3,066.6	-	3,066.6
Employee Related Expenditures	1,263.7	1,271.0	-	1,271.0
Subtotal Personal Services and ERE	4,343.5	4,337.6	-	4,337.6
Professional & Outside Services	116.4	65.6	-	65.6
Travel In-State	3.6	-	-	-
Travel Out-Of-State	9.6	5.6	-	5.6
Food	-	-	-	-
Other Operating Expenditures	80.1	16.4	-	16.4
Capital Equipment	-	-	-	-
Non-Capital Equipment	8.4	1.2	-	1.2
Transfers-Out	-	-	-	-
Expenditure Categories Total:	4,561.5	4,426.4	-	4,426.4
General Fund Total:	4,561.5	4,426.4	-	4,426.4

Fund: DJ2000 Federal Grants Fund

Non-Appropriated

Personal Services	46.0	52.5	-	52.5
Employee Related Expenditures	-	26.0	-	26.0
Subtotal Personal Services and ERE	46.0	78.5	-	78.5
Professional & Outside Services	7.4	7.4	-	7.4
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-1-0 Housing				
Fund: DJ2000 Federal Grants Fund				
Expenditure Categories Total:	53.3	85.9	-	85.9
Federal Grants Fund Total:	53.3	85.9	-	85.9

Fund: DJ2281 Juvenile Corrections CJEF Distribution Fund

Appropriated

Personal Services	412.0	342.5	-	342.5
Employee Related Expenditures	-	65.8	-	65.8
Subtotal Personal Services and ERE	412.0	408.3	-	408.3
Professional & Outside Services	5.0	40.2	-	40.2
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	40.2	-	40.2
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	417.0	488.7	-	488.7
Juvenile Corrections CJEF Distribution Fund Total:	417.0	488.7	-	488.7

Fund: DJ2476 Department of Juvenile Corrections Restitution Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	5.4	8.1	-	8.1

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-1-0 Housing				
Fund: DJ2476 Department of Juvenile Corrections Restitution Fund				
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	5.4	8.1	-	8.1
Department of Juvenile Corrections Restitution Fund Total:	5.4	8.1	-	8.1

Fund: DJ3024 Department of Juvenile Corrections Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	5.7	3.3	-	3.3
Other Operating Expenditures	1.7	9.3	-	9.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	7.4	12.6	-	12.6
Department of Juvenile Corrections Fund Total:	7.4	12.6	-	12.6
Sub Program Total for Select Funds:	5,044.7	5,021.7	-	5,021.7

Sub Program: DJA-1-3 Community Care Treatment

Fund: AA1000 General Fund

Appropriated

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-1-0 Housing				
Sub Program: DJA-1-3 Community Care Treatment				
Fund: AA1000 General Fund				
Personal Services	1,801.4	1,678.6	-	1,678.6
Employee Related Expenditures	663.3	641.2	-	641.2
Subtotal Personal Services and ERE	2,464.7	2,319.8	-	2,319.8
Professional & Outside Services	29.5	179.8	-	179.8
Travel In-State	196.2	158.0	-	158.0
Travel Out-Of-State	5.4	2.8	-	2.8
Food	-	-	-	-
Other Operating Expenditures	133.2	143.8	-	143.8
Capital Equipment	-	-	-	-
Non-Capital Equipment	0.5	0.4	-	0.4
Transfers-Out	-	-	-	-
Expenditure Categories Total:	2,829.6	2,804.6	-	2,804.6
General Fund Total:	2,829.6	2,804.6	-	2,804.6

Fund: DJ2000 Federal Grants Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-1-0 Housing				
Sub Program: DJA-1-3 Community Care Treatment				
Fund: DJ2000 Federal Grants Fund				
Federal Grants Fund Total:	-	-	-	-

Fund: DJ2281 Juvenile Corrections CJEF Distribution Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	6.2	40.2	-	40.2
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	6.2	40.2	-	40.2
Juvenile Corrections CJEF Distribution Fund Total:	6.2	40.2	-	40.2

Fund: DJ3029 State Charitable, Penal and Reformatory Land Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Juvenile Corrections
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-1-0 Housing				
Sub Program: DJA-1-3 Community Care Treatment				
Fund: DJ3029 State Charitable, Penal and Reformatory Land Fund				
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
State Charitable, Penal and Reformatory Land Fund Total:	-	-	-	-
Sub Program Total for Select Funds:	2,835.8	2,844.8	-	2,844.8

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-2-0 Rehabilitation				

Fund: AA1000 General Fund

Appropriated

Personal Services	6,764.0	11,080.1	-	11,080.1
Employee Related Expenditures	2,977.3	3,308.4	-	3,308.4
Subtotal Personal Services and ERE	9,741.3	14,388.5	-	14,388.5
Professional & Outside Services	435.6	35.2	-	35.2
Travel In-State	89.9	78.0	-	78.0
Travel Out-Of-State	12.1	3.2	-	3.2
Food	196.8	-	-	-
Other Operating Expenditures	2,134.5	143.2	-	143.2
Capital Equipment	95.5	0.1	-	0.1
Non-Capital Equipment	47.9	8.5	-	8.5
Transfers-Out	48.5	99.2	-	99.2
Expenditure Categories Total:	12,802.2	14,755.9	-	14,755.9
General Fund Total:	12,802.2	14,755.9	-	14,755.9

Fund: DJ2000 Federal Grants Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	321.1	373.4	-	373.4
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	321.1	373.4	-	373.4

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-2-0 Rehabilitation				
Fund: DJ2000 Federal Grants Fund				
Federal Grants Fund Total:	321.1	373.4	-	373.4

Fund: DJ2025 Donations Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	0.3	-	0.3
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	0.3	-	0.3
Donations Fund Total:	-	0.3	-	0.3

Fund: DJ3007 Local Cost Sharing Fund

Appropriated

Personal Services	5,640.5	5,049.3	-	5,049.3
Employee Related Expenditures	942.9	1,674.7	-	1,674.7
Subtotal Personal Services and ERE	6,583.4	6,724.0	-	6,724.0
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-2-0 Rehabilitation				
Fund: DJ3007 Local Cost Sharing Fund				
Transfers-Out	-	-	-	-
Expenditure Categories Total:	6,583.4	6,724.0	-	6,724.0
Local Cost Sharing Fund Total:	6,583.4	6,724.0	-	6,724.0

Fund: DJ3029 State Charitable, Penal and Reformatory Land Fund

Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	663.7	-	663.7
Subtotal Personal Services and ERE	-	663.7	-	663.7
Professional & Outside Services	9.4	583.6	-	583.6
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	209.2	-	209.2
Other Operating Expenditures	1,221.6	3,193.6	-	3,193.6
Capital Equipment	5.4	-	-	-
Non-Capital Equipment	12.0	7.1	-	7.1
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,248.4	4,657.2	-	4,657.2
State Charitable, Penal and Reformatory Land Fund Total:	1,248.4	4,657.2	-	4,657.2
Program Total for Select Funds:	20,955.1	26,510.8	-	26,510.8

Sub Program: DJA-2-1 Facilities Support

Fund: AA1000 General Fund

Appropriated				
Personal Services	1,948.4	2,290.2	-	2,290.2
Employee Related Expenditures	721.6	672.3	-	672.3
Subtotal Personal Services and ERE	2,670.0	2,962.5	-	2,962.5

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-2-0 Rehabilitation				
Sub Program: DJA-2-1 Facilities Support				
Fund: AA1000 General Fund				
Professional & Outside Services	45.1	35.2	-	35.2
Travel In-State	84.0	78.0	-	78.0
Travel Out-Of-State	6.0	-	-	-
Food	196.8	-	-	-
Other Operating Expenditures	1,733.8	-	-	-
Capital Equipment	90.5	0.1	-	0.1
Non-Capital Equipment	28.5	4.1	-	4.1
Transfers-Out	-	-	-	-
Expenditure Categories Total:	4,854.7	3,079.9	-	3,079.9
General Fund Total:	4,854.7	3,079.9	-	3,079.9

Fund: DJ2000 Federal Grants Fund

Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	321.1	373.4	-	373.4
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	321.1	373.4	-	373.4
Federal Grants Fund Total:	321.1	373.4	-	373.4

Fund: DJ3029 State Charitable, Penal and Reformatory Land Fund

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-2-0 Rehabilitation				
Sub Program: DJA-2-1 Facilities Support				
Fund: DJ3029 State Charitable, Penal and Reformatory Land Fund				

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	663.7	-	663.7
Subtotal Personal Services and ERE	-	663.7	-	663.7
Professional & Outside Services	9.4	35.2	-	35.2
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	209.2	-	209.2
Other Operating Expenditures	1,221.6	3,093.6	-	3,093.6
Capital Equipment	5.4	-	-	-
Non-Capital Equipment	12.0	7.1	-	7.1
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,248.4	4,008.8	-	4,008.8
State Charitable, Penal and Reformatory Land Fund Total:	1,248.4	4,008.8	-	4,008.8
Sub Program Total for Select Funds:	6,424.2	7,462.1	-	7,462.1

Sub Program: DJA-2-2 Security

Fund: AA1000 General Fund

Appropriated

Personal Services	2,630.8	6,478.3	-	6,478.3
Employee Related Expenditures	2,010.6	2,011.0	-	2,011.0
Subtotal Personal Services and ERE	4,641.4	8,489.3	-	8,489.3
Professional & Outside Services	0.4	-	-	-
Travel In-State	4.8	-	-	-
Travel Out-Of-State	4.6	-	-	-
Food	-	-	-	-
Other Operating Expenditures	80.6	27.2	-	27.2

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-2-0 Rehabilitation				
Sub Program: DJA-2-2 Security				
Fund: AA1000 General Fund				
Capital Equipment	-	-	-	-
Non-Capital Equipment	17.0	4.4	-	4.4
Transfers-Out	-	-	-	-
Expenditure Categories Total:	4,748.8	8,520.9	-	8,520.9
General Fund Total:	4,748.8	8,520.9	-	8,520.9

Fund: DJ2025 Donations Fund

Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	0.3	-	0.3
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	0.3	-	0.3
Donations Fund Total:	-	0.3	-	0.3

Fund: DJ3007 Local Cost Sharing Fund

Appropriated				
Personal Services	5,640.5	5,049.3	-	5,049.3
Employee Related Expenditures	942.9	1,674.7	-	1,674.7
Subtotal Personal Services and ERE	6,583.4	6,724.0	-	6,724.0

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-2-0 Rehabilitation				
Sub Program: DJA-2-2 Security				
Fund: DJ3007 Local Cost Sharing Fund				
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	6,583.4	6,724.0	-	6,724.0
Local Cost Sharing Fund Total:	6,583.4	6,724.0	-	6,724.0

Fund: DJ3029 State Charitable, Penal and Reformatory Land Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	100.0	-	100.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	100.0	-	100.0
State Charitable, Penal and Reformatory Land Fund Total:	-	100.0	-	100.0

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-2-0 Rehabilitation				
Sub Program: DJA-2-2 Security				
Sub Program Total for Select Funds:	11,332.2	15,345.2	-	15,345.2

Sub Program: DJA-2-3 Health Care

Fund: AA1000 General Fund

Appropriated

Personal Services	2,184.9	2,311.6	-	2,311.6
Employee Related Expenditures	245.0	625.1	-	625.1
Subtotal Personal Services and ERE	2,429.9	2,936.7	-	2,936.7
Professional & Outside Services	390.1	-	-	-
Travel In-State	1.1	-	-	-
Travel Out-Of-State	1.5	3.2	-	3.2
Food	-	-	-	-
Other Operating Expenditures	320.1	116.0	-	116.0
Capital Equipment	5.0	-	-	-
Non-Capital Equipment	2.4	-	-	-
Transfers-Out	48.5	99.2	-	99.2
Expenditure Categories Total:	3,198.7	3,155.1	-	3,155.1
General Fund Total:	3,198.7	3,155.1	-	3,155.1

Fund: DJ3029 State Charitable, Penal and Reformatory Land Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	548.4	-	548.4
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Juvenile Corrections
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-2-0 Rehabilitation				
Sub Program: DJA-2-3 Health Care				
Fund: DJ3029 State Charitable, Penal and Reformatory Land Fund				
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	548.4	-	548.4
State Charitable, Penal and Reformatory Land Fund Total:	-	548.4	-	548.4
Sub Program Total for Select Funds:	3,198.7	3,703.5	-	3,703.5

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-3-0 Administration				
Fund: AA1000 General Fund				

Appropriated

Personal Services	4,989.0	4,670.9	-	4,670.9
Employee Related Expenditures	1,759.6	1,152.0	-	1,152.0
Subtotal Personal Services and ERE	6,748.6	5,822.9	-	5,822.9
Professional & Outside Services	290.0	266.4	-	266.4
Travel In-State	397.2	408.2	-	408.2
Travel Out-Of-State	17.2	3.2	-	3.2
Food	6.7	-	-	-
Other Operating Expenditures	1,476.5	307.6	-	307.6
Capital Equipment	46.3	-	-	-
Non-Capital Equipment	64.4	4.1	-	4.1
Transfers-Out	19.5	21.5	-	21.5
Expenditure Categories Total:	9,066.3	6,833.9	-	6,833.9
General Fund Total:	9,066.3	6,833.9	-	6,833.9

Fund: DJ2000 Federal Grants Fund

Non-Appropriated

Personal Services	30.3	30.3	-	30.3
Employee Related Expenditures	22.4	24.0	-	24.0
Subtotal Personal Services and ERE	52.8	54.3	-	54.3
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	52.8	54.3	-	54.3

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-3-0 Administration				
Fund: DJ2000 Federal Grants Fund				
Federal Grants Fund Total:	52.8	54.3	-	54.3

Fund: DJ2025 Donations Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	0.3	-	-	-
Other Operating Expenditures	0.0	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	0.3	-	-	-
Donations Fund Total:	0.3	-	-	-

Fund: DJ2281 Juvenile Corrections CJEF Distribution Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-3-0 Administration				
Fund: DJ2281 Juvenile Corrections CJEF Distribution Fund				
Transfers-Out	900.0	-	-	-
Expenditure Categories Total:	900.0	-	-	-
Juvenile Corrections CJEF Distribution Fund Total:	900.0	-	-	-

Fund: DJ2449 Employee Recognition Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	5.1	5.0	-	5.0
Other Operating Expenditures	6.3	5.0	-	5.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	11.4	10.0	-	10.0
Employee Recognition Fund Total:	11.4	10.0	-	10.0

Fund: DJ2500 IGA and ISA Fund

Non-Appropriated

Personal Services	(32.2)	-	-	-
Employee Related Expenditures	0.1	-	-	-
Subtotal Personal Services and ERE	(32.1)	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-3-0 Administration				
Fund: DJ2500 IGA and ISA Fund				
Food	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	(32.1)	-	-	-
IGA and ISA Fund Total:	(32.1)	-	-	-

Fund: DJ2975 Title VI - Coronavirus Relief Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	7.8	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	7.8	-	-	-
Title VI - Coronavirus Relief Fund Total:	7.8	-	-	-

Fund: DJ2985 ADJC Coronavirus State and Local Fiscal Recovery Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-3-0 Administration				
Fund: DJ2985 ADJC Coronavirus State and Local Fiscal Recovery Fund				
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	23.2	924.8	(924.8)	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	23.2	924.8	(924.8)	-
ADJC Coronavirus State and Local Fiscal Recovery Fund Total:	23.2	924.8	(924.8)	-

Fund: DJ3029 State Charitable, Penal and Reformatory Land Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	70.7	-	-	-
Travel In-State	0.1	-	-	-
Travel Out-Of-State	26.0	-	-	-
Food	10.7	-	-	-
Other Operating Expenditures	1,192.5	223.9	-	223.9
Capital Equipment	318.5	-	-	-
Non-Capital Equipment	158.2	-	-	-
Transfers-Out	675.0	-	-	-
Expenditure Categories Total:	2,451.6	223.9	-	223.9
State Charitable, Penal and Reformatory Land Fund Total:	2,451.6	223.9	-	223.9

Fund: DJ9000 Indirect Cost Recovery Fund

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-3-0 Administration				
Fund: DJ9000 Indirect Cost Recovery Fund				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	206.0	-	-	-
Expenditure Categories Total:	206.0	-	-	-
Indirect Cost Recovery Fund Total:	206.0	-	-	-
Program Total for Select Funds:	12,687.3	8,046.9	(924.8)	7,122.1

Sub Program: DJA-3-1 Administration

Fund: AA1000 General Fund

Appropriated				
Personal Services	4,989.0	4,670.9	-	4,670.9
Employee Related Expenditures	1,759.6	1,152.0	-	1,152.0
Subtotal Personal Services and ERE	6,748.6	5,822.9	-	5,822.9
Professional & Outside Services	290.0	266.4	-	266.4
Travel In-State	397.2	408.2	-	408.2
Travel Out-Of-State	17.2	3.2	-	3.2
Food	6.7	-	-	-
Other Operating Expenditures	1,476.5	307.6	-	307.6
Capital Equipment	46.3	-	-	-
Non-Capital Equipment	64.4	4.1	-	4.1
Transfers-Out	19.5	21.5	-	21.5

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-3-0 Administration				
Sub Program: DJA-3-1 Administration				
Fund: AA1000 General Fund				

Expenditure Categories Total:	9,066.3	6,833.9	-	6,833.9
General Fund Total:	9,066.3	6,833.9	-	6,833.9

Fund: DJ2000 Federal Grants Fund

Non-Appropriated

Personal Services	30.3	30.3	-	30.3
Employee Related Expenditures	22.4	24.0	-	24.0
Subtotal Personal Services and ERE	52.8	54.3	-	54.3
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	52.8	54.3	-	54.3
Federal Grants Fund Total:	52.8	54.3	-	54.3

Fund: DJ2025 Donations Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-3-0 Administration				
Sub Program: DJA-3-1 Administration				
Fund: DJ2025 Donations Fund				
Food	0.3	-	-	-
Other Operating Expenditures	0.0	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	0.3	-	-	-
Donations Fund Total:	0.3	-	-	-

Fund: DJ2281 Juvenile Corrections CJEF Distribution Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	900.0	-	-	-
Expenditure Categories Total:	900.0	-	-	-
Juvenile Corrections CJEF Distribution Fund Total:	900.0	-	-	-

Fund: DJ2449 Employee Recognition Fund

Non-Appropriated

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-3-0 Administration				
Sub Program: DJA-3-1 Administration				
Fund: DJ2449 Employee Recognition Fund				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	5.1	5.0	-	5.0
Other Operating Expenditures	6.3	5.0	-	5.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	11.4	10.0	-	10.0
Employee Recognition Fund Total:	11.4	10.0	-	10.0

Fund: DJ2500 IGA and ISA Fund

Non-Appropriated

Personal Services	(32.2)	-	-	-
Employee Related Expenditures	0.1	-	-	-
Subtotal Personal Services and ERE	(32.1)	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	(32.1)	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-3-0 Administration				
Sub Program: DJA-3-1 Administration				
Fund: DJ2500 IGA and ISA Fund				
IGA and ISA Fund Total:	(32.1)	-	-	-

Fund: DJ2975 Title VI - Coronavirus Relief Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	7.8	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	7.8	-	-	-
Title VI - Coronavirus Relief Fund Total:	7.8	-	-	-

Fund: DJ2985 ADJC Coronavirus State and Local Fiscal Recovery Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	23.2	924.8	(924.8)	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-3-0 Administration				
Sub Program: DJA-3-1 Administration				
Fund: DJ2985 ADJC Coronavirus State and Local Fiscal Recovery Fund				
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	23.2	924.8	(924.8)	-
ADJC Coronavirus State and Local Fiscal Recovery Fund Total:	23.2	924.8	(924.8)	-

Fund: DJ3029 State Charitable, Penal and Reformatory Land Fund

Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	70.7	-	-	-
Travel In-State	0.1	-	-	-
Travel Out-Of-State	26.0	-	-	-
Food	10.7	-	-	-
Other Operating Expenditures	1,192.5	223.9	-	223.9
Capital Equipment	318.5	-	-	-
Non-Capital Equipment	158.2	-	-	-
Transfers-Out	675.0	-	-	-
Expenditure Categories Total:	2,451.6	223.9	-	223.9
State Charitable, Penal and Reformatory Land Fund Total:	2,451.6	223.9	-	223.9

Fund: DJ9000 Indirect Cost Recovery Fund

Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Juvenile Corrections
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-3-0 Administration				
Sub Program: DJA-3-1 Administration				
Fund: DJ9000 Indirect Cost Recovery Fund				
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	206.0	-	-	-
Expenditure Categories Total:	206.0	-	-	-
Indirect Cost Recovery Fund Total:	206.0	-	-	-
Sub Program Total for Select Funds:	12,687.3	8,046.9	(924.8)	7,122.1

Program Summary of Expenditure and Budget Request

Agency: Department of Juvenile Corrections

Program: Housing

Program Summary		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
DJA-1-1	Education	2,698.9	3,047.0	-	3,047.0
DJA-1-2	Secure Care Treatment	5,044.7	5,021.7	-	5,021.7
DJA-1-3	Community Care Treatment	2,835.8	2,844.8	-	2,844.8
Housing Summary Total:		10,579.4	10,913.5	-	10,913.5

Expenditure Categories		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
FTE	FTE	98.3	103.3	-	103.3
6000	Personal Services	7,220.9	7,264.5	-	7,264.5
6100	Employee Related Expenditures	2,573.2	2,747.9	-	2,747.9
Subtotal Personal Services and ERE		9,794.1	10,012.4	-	10,012.4
6200	Professional & Outside Services	210.0	368.5	-	368.5
6500	Travel In-State	200.2	169.9	-	169.9
6600	Travel Out-Of-State	17.9	8.4	-	8.4
6700	Food	5.7	3.3	-	3.3
7000	Other Operating Expenditures	331.8	349.4	-	349.4
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	19.5	1.6	-	1.6
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		10,579.4	10,913.5	-	10,913.5

Fund Source		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Appropriated Funds					
AA1000	General Fund (Appropriated)	8,130.1	8,389.1	-	8,389.1
DJ2281	Juvenile Corrections CJEF Distribution Fund (Appropriated)	423.2	528.9	-	528.9
DJ2323	Juvenile Education Fund (Appropriated)	1,378.6	1,463.7	-	1,463.7
DJ3007	Local Cost Sharing Fund (Appropriated)	140.6	-	-	-
DJ3029	State Charitable, Penal and Reformatory Land Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:		10,072.4	10,381.7	-	10,381.7
Non-Appropriated Funds					
DJ2000	Federal Grants Fund (Non-Appropriated)	351.4	271.0	-	271.0
DJ2476	Department of Juvenile Corrections Restitution Fund (Non-Appropriated)	5.4	8.1	-	8.1
DJ2487	State Ed Sys for Committed Youth Class Fund (Non-Appropriated)	142.7	240.1	-	240.1

Program Summary of Expenditure and Budget Request

Agency: Department of Juvenile Corrections

Program: Housing

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Non-Appropriated Funds				
DJ3024 Department of Juvenile Corrections Fund (Non-Appropriated)	7.4	12.6	-	12.6
Non-Appropriated Funds Total:	506.9	531.8	-	531.8
Housing Summary Total:	10,579.4	10,913.5	-	10,913.5

Program Summary of Expenditure and Budget Request

Agency: Department of Juvenile Corrections

Program: Rehabilitation

Program Summary		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
DJA-2-1	Facilities Support	6,424.2	7,462.1	-	7,462.1
DJA-2-2	Security	11,332.2	15,345.2	-	15,345.2
DJA-2-3	Health Care	3,198.7	3,703.5	-	3,703.5
Rehabilitation Summary Total:		20,955.1	26,510.8	-	26,510.8
Expenditure Categories					
FTE	FTE	191.8	275.5	-	275.5
6000	Personal Services	12,404.5	16,129.4	-	16,129.4
6100	Employee Related Expenditures	3,920.2	5,646.8	-	5,646.8
Subtotal Personal Services and ERE		16,324.7	21,776.2	-	21,776.2
6200	Professional & Outside Services	445.0	618.8	-	618.8
6500	Travel In-State	89.9	78.0	-	78.0
6600	Travel Out-Of-State	12.1	3.2	-	3.2
6700	Food	517.9	582.9	-	582.9
7000	Other Operating Expenditures	3,356.1	3,336.8	-	3,336.8
8400	Capital Equipment	100.9	0.1	-	0.1
8500	Non-Capital Equipment	60.0	15.6	-	15.6
9100	Transfers-Out	48.5	99.2	-	99.2
Expenditure Categories Total:		20,955.1	26,510.8	-	26,510.8
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	12,802.2	14,755.9	-	14,755.9
DJ3007	Local Cost Sharing Fund (Appropriated)	6,583.4	6,724.0	-	6,724.0
DJ3029	State Charitable, Penal and Reformatory Land Fund (Appropriated)	1,248.4	4,657.2	-	4,657.2
Appropriated Funds Total:		20,634.0	26,137.1	-	26,137.1
Non-Appropriated Funds					
DJ2000	Federal Grants Fund (Non-Appropriated)	321.1	373.4	-	373.4
DJ2025	Donations Fund (Non-Appropriated)	-	0.3	-	0.3
Non-Appropriated Funds Total:		321.1	373.7	-	373.7
Rehabilitation Summary Total:		20,955.1	26,510.8	-	26,510.8

Program Summary of Expenditure and Budget Request

Agency: Department of Juvenile Corrections

Program: Administration

Program Summary		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
DJA-3-1	Administration	12,687.3	8,046.9	(924.8)	7,122.1
Administration Summary Total:		12,687.3	8,046.9	(924.8)	7,122.1

Expenditure Categories		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
FTE	FTE	52.0	53.0	-	53.0
6000	Personal Services	4,987.1	4,701.2	-	4,701.2
6100	Employee Related Expenditures	1,782.1	1,176.0	-	1,176.0
Subtotal Personal Services and ERE		6,769.3	5,877.2	-	5,877.2
6200	Professional & Outside Services	360.6	266.4	-	266.4
6500	Travel In-State	397.3	408.2	-	408.2
6600	Travel Out-Of-State	43.1	3.2	-	3.2
6700	Food	22.8	5.0	-	5.0
7000	Other Operating Expenditures	2,706.3	1,461.3	(924.8)	536.5
8400	Capital Equipment	364.8	-	-	-
8500	Non-Capital Equipment	222.6	4.1	-	4.1
9100	Transfers-Out	1,800.5	21.5	-	21.5
Expenditure Categories Total:		12,687.3	8,046.9	(924.8)	7,122.1

Fund Source		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Appropriated Funds					
AA1000	General Fund (Appropriated)	9,066.3	6,833.9	-	6,833.9
DJ2281	Juvenile Corrections CJEF Distribution Fund (Appropriated)	900.0	-	-	-
DJ3029	State Charitable, Penal and Reformatory Land Fund (Appropriated)	2,451.6	223.9	-	223.9
Appropriated Funds Total:		12,418.0	7,057.8	-	7,057.8
Non-Appropriated Funds					
DJ2000	Federal Grants Fund (Non-Appropriated)	52.8	54.3	-	54.3
DJ2025	Donations Fund (Non-Appropriated)	0.3	-	-	-
DJ2449	Employee Recognition Fund (Non-Appropriated)	11.4	10.0	-	10.0
DJ2500	IGA and ISA Fund (Non-Appropriated)	(32.1)	-	-	-
DJ2975	Title VI - Coronavirus Relief Fund (Non-Appropriated)	7.8	-	-	-
DJ2985	ADJC Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	23.2	924.8	(924.8)	-

Program Summary of Expenditure and Budget Request

Agency: Department of Juvenile Corrections

Program: Administration

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Non-Appropriated Funds				
DJ9000 Indirect Cost Recovery Fund (Non-Appropriated)	206.0	-	-	-
Non-Appropriated Funds Total:	269.3	989.1	(924.8)	64.3
Administration Summary Total:	12,687.3	8,046.9	(924.8)	7,122.1

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Juvenile Corrections

Program: Housing

Fund: AA1000 General Fund (Appropriated)

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
DJA-1-1	Education	738.9	1,158.1	-	1,158.1
DJA-1-2	Secure Care Treatment	4,561.5	4,426.4	-	4,426.4
DJA-1-3	Community Care Treatment	2,829.6	2,804.6	-	2,804.6
General Fund (Appropriated) Summary Total:		8,130.1	8,389.1	-	8,389.1
Appropriated Funding					
6000	Personal Services	5,344.1	5,504.3	-	5,504.3
6100	Employee Related Expenditures	2,109.6	2,213.2	-	2,213.2
Subtotal Personal Services and ERE		7,453.7	7,717.5	-	7,717.5
6200	Professional & Outside Services	191.5	280.7	-	280.7
6500	Travel In-State	200.2	158.0	-	158.0
6600	Travel Out-Of-State	16.0	8.4	-	8.4
6700	Food	-	-	-	-
7000	Other Operating Expenditures	250.4	222.9	-	222.9
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	18.2	1.6	-	1.6
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		8,130.1	8,389.1	-	8,389.1
Fund AA1000 - A Total:		8,130.1	8,389.1	-	8,389.1

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Juvenile Corrections
Program:	Housing
Fund:	DJ2000 Federal Grants Fund (Non-Appropriated)

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
DJA-1-1 Education	298.1	185.1	-	185.1
DJA-1-2 Secure Care Treatment	53.3	85.9	-	85.9
DJA-1-3 Community Care Treatment	-	-	-	-
Federal Grants Fund (Non-Appropriated) Summary Total:	351.4	271.0	-	271.0
Non-Appropriated Funding				
6000 Personal Services	248.9	159.4	-	159.4
6100 Employee Related Expenditures	35.0	56.2	-	56.2
Subtotal Personal Services and ERE	283.9	215.6	-	215.6
6200 Professional & Outside Services	7.4	7.4	-	7.4
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
7000 Other Operating Expenditures	58.8	48.0	-	48.0
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	1.4	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	351.4	271.0	-	271.0
Fund DJ2000 - N Total:	351.4	271.0	-	271.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Juvenile Corrections

Program: Housing

Fund: DJ2281 Juvenile Corrections CJEF Distribution Fund (Appropriated)

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
DJA-1-2	Secure Care Treatment	417.0	488.7	-	488.7
DJA-1-3	Community Care Treatment	6.2	40.2	-	40.2
Juvenile Corrections CJEF Distribution Fund (Appropriated) Summary Total:		423.2	528.9	-	528.9
Appropriated Funding					
6000	Personal Services	412.0	342.5	-	342.5
6100	Employee Related Expenditures	-	65.8	-	65.8
Subtotal Personal Services and ERE		412.0	408.3	-	408.3
6200	Professional & Outside Services	11.2	80.4	-	80.4
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
7000	Other Operating Expenditures	-	40.2	-	40.2
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		423.2	528.9	-	528.9
Fund DJ2281 - A Total:		423.2	528.9	-	528.9

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Juvenile Corrections
Program:	Housing
Fund:	DJ2323 Juvenile Education Fund (Appropriated)

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
DJA-1-1 Education	1,378.6	1,463.7	-	1,463.7
Juvenile Education Fund (Appropriated)	1,378.6	1,463.7	-	1,463.7
Summary Total:				
Appropriated Funding				
6000 Personal Services	1,007.1	1,084.9	-	1,084.9
6100 Employee Related Expenditures	368.6	378.8	-	378.8
Subtotal Personal Services and ERE	1,375.7	1,463.7	-	1,463.7
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	0.0	-	-	-
6600 Travel Out-Of-State	0.9	-	-	-
6700 Food	-	-	-	-
7000 Other Operating Expenditures	2.1	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,378.6	1,463.7	-	1,463.7
Fund DJ2323 - A Total:	1,378.6	1,463.7	-	1,463.7

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Juvenile Corrections

Program: Housing

Fund: DJ2476 Department of Juvenile Corrections Restitution Fund (Non-Appropriated)

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
DJA-1-2	Secure Care Treatment	5.4	8.1	-	8.1
Department of Juvenile Corrections Restitution Fund (Non-Appropriated) Summary Total:		5.4	8.1	-	8.1
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE		-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
7000	Other Operating Expenditures	5.4	8.1	-	8.1
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		5.4	8.1	-	8.1
Fund DJ2476 - N Total:		5.4	8.1	-	8.1

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Juvenile Corrections
Program:	Housing
Fund:	DJ2487 State Ed Sys for Committed Youth Class Fund (Non-Appropriated)

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program Expenditures				
DJA-1-1 Education	142.7	240.1	-	240.1
State Ed Sys for Committed Youth Class Fund (Non-Appropriated) Summary Total:	142.7	240.1	-	240.1
Non-Appropriated Funding				
6000 Personal Services	101.7	173.4	-	173.4
6100 Employee Related Expenditures	26.5	33.9	-	33.9
Subtotal Personal Services and ERE	128.2	207.3	-	207.3
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	11.9	-	11.9
6600 Travel Out-Of-State	1.0	-	-	-
6700 Food	-	-	-	-
7000 Other Operating Expenditures	13.5	20.9	-	20.9
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	142.7	240.1	-	240.1
Fund DJ2487 - N Total:	142.7	240.1	-	240.1

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Juvenile Corrections

Program: Housing

Fund: DJ3007 Local Cost Sharing Fund (Appropriated)

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
DJA-1-1	Education	140.6	-	-	-
	Local Cost Sharing Fund (Appropriated)	140.6	-	-	-
	Summary Total:	140.6	-	-	-
Appropriated Funding					
6000	Personal Services	107.1	-	-	-
6100	Employee Related Expenditures	33.5	-	-	-
	Subtotal Personal Services and ERE	140.6	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	140.6	-	-	-
	Fund DJ3007 - A Total:	140.6	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Juvenile Corrections

Program: Housing

Fund: DJ3024 Department of Juvenile Corrections Fund (Non-Appropriated)

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
DJA-1-2	Secure Care Treatment	7.4	12.6	-	12.6
Department of Juvenile Corrections Fund (Non-Appropriated) Summary Total:		7.4	12.6	-	12.6
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE		-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	5.7	3.3	-	3.3
7000	Other Operating Expenditures	1.7	9.3	-	9.3
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		7.4	12.6	-	12.6
Fund DJ3024 - N Total:		7.4	12.6	-	12.6

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Juvenile Corrections
Program:	Housing
Fund:	DJ3029 State Charitable, Penal and Reformatory Land Fund (Appropriated)

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program Expenditures				
DJA-1-3 Community Care Treatment	-	-	-	-
State Charitable, Penal and Reformatory Land Fund (Appropriated) Summary Total:	-	-	-	-
Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
Fund DJ3029 - A Total:	-	-	-	-
Housing Total:	10,579.4	10,913.5	-	10,913.5

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Juvenile Corrections
Program:	Rehabilitation
Fund:	AA1000 General Fund (Appropriated)

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
DJA-2-1 Facilities Support	4,854.7	3,079.9	-	3,079.9
DJA-2-2 Security	4,748.8	8,520.9	-	8,520.9
DJA-2-3 Health Care	3,198.7	3,155.1	-	3,155.1
General Fund (Appropriated) Summary Total:	12,802.2	14,755.9	-	14,755.9
Appropriated Funding				
6000 Personal Services	6,764.0	11,080.1	-	11,080.1
6100 Employee Related Expenditures	2,977.3	3,308.4	-	3,308.4
Subtotal Personal Services and ERE	9,741.3	14,388.5	-	14,388.5
6200 Professional & Outside Services	435.6	35.2	-	35.2
6500 Travel In-State	89.9	78.0	-	78.0
6600 Travel Out-Of-State	12.1	3.2	-	3.2
6700 Food	196.8	-	-	-
7000 Other Operating Expenditures	2,134.5	143.2	-	143.2
8400 Capital Equipment	95.5	0.1	-	0.1
8500 Non-Capital Equipment	47.9	8.5	-	8.5
9100 Transfers-Out	48.5	99.2	-	99.2
Expenditure Categories Total:	12,802.2	14,755.9	-	14,755.9
Fund AA1000 - A Total:	12,802.2	14,755.9	-	14,755.9

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Juvenile Corrections
Program:	Rehabilitation
Fund:	DJ2000 Federal Grants Fund (Non-Appropriated)

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
DJA-2-1 Facilities Support	321.1	373.4	-	373.4
Federal Grants Fund (Non-Appropriated)	321.1	373.4	-	373.4
Summary Total:	321.1	373.4	-	373.4
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	321.1	373.4	-	373.4
7000 Other Operating Expenditures	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	321.1	373.4	-	373.4
Fund DJ2000 - N Total:	321.1	373.4	-	373.4

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Juvenile Corrections
Program:	Rehabilitation
Fund:	DJ2025 Donations Fund (Non-Appropriated)

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
DJA-2-2 Security	-	0.3	-	0.3
Donations Fund (Non-Appropriated) Summary Total:	-	0.3	-	0.3
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	0.3	-	0.3
7000 Other Operating Expenditures	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	0.3	-	0.3
Fund DJ2025 - N Total:	-	0.3	-	0.3

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Juvenile Corrections
Program:	Rehabilitation
Fund:	DJ3007 Local Cost Sharing Fund (Appropriated)

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
DJA-2-2 Security	6,583.4	6,724.0	-	6,724.0
Local Cost Sharing Fund (Appropriated)	6,583.4	6,724.0	-	6,724.0
Summary Total:	6,583.4	6,724.0	-	6,724.0
Appropriated Funding				
6000 Personal Services	5,640.5	5,049.3	-	5,049.3
6100 Employee Related Expenditures	942.9	1,674.7	-	1,674.7
Subtotal Personal Services and ERE	6,583.4	6,724.0	-	6,724.0
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	6,583.4	6,724.0	-	6,724.0
Fund DJ3007 - A Total:	6,583.4	6,724.0	-	6,724.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Juvenile Corrections

Program: Rehabilitation

Fund: DJ3029 State Charitable, Penal and Reformatory Land Fund (Appropriated)

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
DJA-2-1	Facilities Support	1,248.4	4,008.8	-	4,008.8
DJA-2-2	Security	-	100.0	-	100.0
DJA-2-3	Health Care	-	548.4	-	548.4
State Charitable, Penal and Reformatory Land Fund (Appropriated) Summary Total:		1,248.4	4,657.2	-	4,657.2
Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	663.7	-	663.7
Subtotal Personal Services and ERE		-	663.7	-	663.7
6200	Professional & Outside Services	9.4	583.6	-	583.6
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	209.2	-	209.2
7000	Other Operating Expenditures	1,221.6	3,193.6	-	3,193.6
8400	Capital Equipment	5.4	-	-	-
8500	Non-Capital Equipment	12.0	7.1	-	7.1
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		1,248.4	4,657.2	-	4,657.2
Fund DJ3029 - A Total:		1,248.4	4,657.2	-	4,657.2
Rehabilitation Total:		20,955.1	26,510.8	-	26,510.8

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Juvenile Corrections
Program:	Administration
Fund:	AA1000 General Fund (Appropriated)

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
DJA-3-1 Administration	9,066.3	6,833.9	-	6,833.9
General Fund (Appropriated) Summary Total:	9,066.3	6,833.9	-	6,833.9
Appropriated Funding				
6000 Personal Services	4,989.0	4,670.9	-	4,670.9
6100 Employee Related Expenditures	1,759.6	1,152.0	-	1,152.0
Subtotal Personal Services and ERE	6,748.6	5,822.9	-	5,822.9
6200 Professional & Outside Services	290.0	266.4	-	266.4
6500 Travel In-State	397.2	408.2	-	408.2
6600 Travel Out-Of-State	17.2	3.2	-	3.2
6700 Food	6.7	-	-	-
7000 Other Operating Expenditures	1,476.5	307.6	-	307.6
8400 Capital Equipment	46.3	-	-	-
8500 Non-Capital Equipment	64.4	4.1	-	4.1
9100 Transfers-Out	19.5	21.5	-	21.5
Expenditure Categories Total:	9,066.3	6,833.9	-	6,833.9
Fund AA1000 - A Total:	9,066.3	6,833.9	-	6,833.9

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Juvenile Corrections
Program:	Administration
Fund:	DJ2000 Federal Grants Fund (Non-Appropriated)

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
DJA-3-1 Administration	52.8	54.3	-	54.3
Federal Grants Fund (Non-Appropriated)	52.8	54.3	-	54.3
Summary Total:	52.8	54.3	-	54.3
Non-Appropriated Funding				
6000 Personal Services	30.3	30.3	-	30.3
6100 Employee Related Expenditures	22.4	24.0	-	24.0
Subtotal Personal Services and ERE	52.8	54.3	-	54.3
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	52.8	54.3	-	54.3
Fund DJ2000 - N Total:	52.8	54.3	-	54.3

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Juvenile Corrections
Program:	Administration
Fund:	DJ2025 Donations Fund (Non-Appropriated)

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
DJA-3-1 Administration	0.3	-	-	-
Donations Fund (Non-Appropriated) Summary Total:	0.3	-	-	-
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	0.3	-	-	-
7000 Other Operating Expenditures	0.0	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	0.3	-	-	-
Fund DJ2025 - N Total:	0.3	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Juvenile Corrections
Program:	Administration
Fund:	DJ2281 Juvenile Corrections CJEF Distribution Fund (Appropriated)

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program Expenditures				
DJA-3-1 Administration	900.0	-	-	-
Juvenile Corrections CJEF Distribution Fund (Appropriated) Summary Total:	900.0	-	-	-
Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	900.0	-	-	-
Expenditure Categories Total:	900.0	-	-	-
Fund DJ2281 - A Total:	900.0	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Juvenile Corrections
Program:	Administration
Fund:	DJ2449 Employee Recognition Fund (Non-Appropriated)

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
DJA-3-1 Administration	11.4	10.0	-	10.0
Employee Recognition Fund (Non-Appropriated)	11.4	10.0	-	10.0
Summary Total:				
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	5.1	5.0	-	5.0
7000 Other Operating Expenditures	6.3	5.0	-	5.0
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	11.4	10.0	-	10.0
Fund DJ2449 - N Total:	11.4	10.0	-	10.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Juvenile Corrections
Program:	Administration
Fund:	DJ2500 IGA and ISA Fund (Non-Appropriated)

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program Expenditures				
DJA-3-1 Administration	(32.1)	-	-	-
IGA and ISA Fund (Non-Appropriated) Summary Total:	(32.1)	-	-	-
Non-Appropriated Funding				
6000 Personal Services	(32.2)	-	-	-
6100 Employee Related Expenditures	0.1	-	-	-
Subtotal Personal Services and ERE	(32.1)	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	(32.1)	-	-	-
Fund DJ2500 - N Total:	(32.1)	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Juvenile Corrections

Program: Administration

Fund: DJ2975 Title VI - Coronavirus Relief Fund (Non-Appropriated)

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
DJA-3-1	Administration	7.8	-	-	-
	Title VI - Coronavirus Relief Fund (Non-Appropriated) Summary Total:	7.8	-	-	-
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
7000	Other Operating Expenditures	7.8	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	7.8	-	-	-
	Fund DJ2975 - N Total:	7.8	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Juvenile Corrections

Program: Administration

Fund: DJ2985 ADJC Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
DJA-3-1	Administration	23.2	924.8	(924.8)	-
	ADJC Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) Summary Total:	23.2	924.8	(924.8)	-
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
7000	Other Operating Expenditures	23.2	924.8	(924.8)	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	23.2	924.8	(924.8)	-
	Fund DJ2985 - N Total:	23.2	924.8	(924.8)	-

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Juvenile Corrections

Program: Administration

Fund: DJ3029 State Charitable, Penal and Reformatory Land Fund (Appropriated)

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
DJA-3-1	Administration	2,451.6	223.9	-	223.9
	State Charitable, Penal and Reformatory Land Fund (Appropriated) Summary Total:	2,451.6	223.9	-	223.9
Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	70.7	-	-	-
6500	Travel In-State	0.1	-	-	-
6600	Travel Out-Of-State	26.0	-	-	-
6700	Food	10.7	-	-	-
7000	Other Operating Expenditures	1,192.5	223.9	-	223.9
8400	Capital Equipment	318.5	-	-	-
8500	Non-Capital Equipment	158.2	-	-	-
9100	Transfers-Out	675.0	-	-	-
	Expenditure Categories Total:	2,451.6	223.9	-	223.9
	Fund DJ3029 - A Total:	2,451.6	223.9	-	223.9

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Juvenile Corrections
Program:	Administration
Fund:	DJ9000 Indirect Cost Recovery Fund (Non-Appropriated)

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
DJA-3-1 Administration	206.0	-	-	-
Indirect Cost Recovery Fund (Non-Appropriated)	206.0	-	-	-
Summary Total:	206.0	-	-	-
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	206.0	-	-	-
Expenditure Categories Total:	206.0	-	-	-
Fund DJ9000 - N Total:	206.0	-	-	-
Administration Total:	12,687.3	8,046.9	(924.8)	7,122.1

Program Expenditure Schedule

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: DJA-1-0 Housing

FTE				
FTE	98.3	103.3	-	103.3
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	72.0	81.0	-	81.0
DJ2281 Juvenile Corrections CJEF Distribution Fund (Appropriated)	6.0	5.0	-	5.0
DJ2323 Juvenile Education Fund (Appropriated)	14.0	13.0	-	13.0
DJ3007 Local Cost Sharing Fund (Appropriated)	1.0	-	-	-
Appropriated Funds Total:	93.0	99.0	-	99.0

Non-Appropriated Funds

DJ2000 Federal Grants Fund (Non-Appropriated)	4.0	2.0	-	2.0
DJ2487 State Ed Sys for Committed Youth Class Fund (Non-Appropriated)	1.3	2.3	-	2.3
Non-Appropriated Funds Total:	5.3	4.3	-	4.3
Fund Source Total:	98.3	103.3	-	103.3

Personal Services

Personal Services	7,220.9	7,264.5	-	7,264.5
Expenditure Category Total:	7,220.9	7,264.5	-	7,264.5

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	5,344.1	5,504.3	-	5,504.3
DJ2281 Juvenile Corrections CJEF Distribution Fund (Appropriated)	412.0	342.5	-	342.5
DJ2323 Juvenile Education Fund (Appropriated)	1,007.1	1,084.9	-	1,084.9
DJ3007 Local Cost Sharing Fund (Appropriated)	107.1	-	-	-
Appropriated Funds Total:	6,870.3	6,931.7	-	6,931.7

Non-Appropriated Funds

DJ2000 Federal Grants Fund (Non-Appropriated)	248.9	159.4	-	159.4
DJ2487 State Ed Sys for Committed Youth Class Fund (Non-Appropriated)	101.7	173.4	-	173.4
Non-Appropriated Funds Total:	350.6	332.8	-	332.8
Fund Source Total:	7,220.9	7,264.5	-	7,264.5

Program Expenditure Schedule

Agency:	Department of Juvenile Corrections
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-1-0 Housing				

Employee Related Expenditures

Employee Related Expenses	-	2,747.9	-	2,747.9
FICA Taxes	531.1	-	-	-
Medical Insurance	1,263.7	-	-	-
Basic Life	0.7	-	-	-
Long-Term Disability (Non- ASRS)	17.8	-	-	-
Long-Term Disability (ASRS)	2.0	-	-	-
Dental Insurance	10.1	-	-	-
Workers' Compensation	139.8	-	-	-
Corrections Officers Defined Benefit Plan	226.7	-	-	-
Arizona State Retirement System	160.2	-	-	-
Correction Officers Defined Contribution Plan	88.3	-	-	-
Personnel Board Pro-Rata Charges	62.1	-	-	-
Information Technology Pro Rata Charge	44.0	-	-	-
Accumulated Sick Leave Fund Charge	28.8	-	-	-
Other Employee Related Expenditures	(2.0)	-	-	-
Expenditure Category Total:	2,573.2	2,747.9	-	2,747.9

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	2,109.6	2,213.2	-	2,213.2
DJ2281	Juvenile Corrections CJEF Distribution Fund (Appropriated)	-	65.8	-	65.8
DJ2323	Juvenile Education Fund (Appropriated)	368.6	378.8	-	378.8
DJ3007	Local Cost Sharing Fund (Appropriated)	33.5	-	-	-
	Appropriated Funds Total:	2,511.7	2,657.8	-	2,657.8

Non-Appropriated Funds

DJ2000	Federal Grants Fund (Non-Appropriated)	35.0	56.2	-	56.2
DJ2487	State Ed Sys for Committed Youth Class Fund (Non-Appropriated)	26.5	33.9	-	33.9
	Non-Appropriated Funds Total:	61.6	90.1	-	90.1
	Fund Source Total:	2,573.2	2,747.9	-	2,747.9

Professional & Outside Services

Professional and Outside Services	-	368.5	-	368.5
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Program Expenditure Schedule

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-1-0 Housing				
Attorney General Legal Services	-	-	-	-
Temporary Agency Services	3.5	-	-	-
Other Medical Services	86.3	-	-	-
Institutional Care	15.7	-	-	-
Education & Training	18.0	-	-	-
Vendor Travel – Tax Reportable	1.0	-	-	-
Costs related to those in custody of the State	7.7	-	-	-
Other Professional & Outside Services	77.8	-	-	-
Expenditure Category Total:	210.0	368.5	-	368.5

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	191.5	280.7	-	280.7
DJ2281	Juvenile Corrections CJEF Distribution Fund (Appropriated)	11.2	80.4	-	80.4
DJ3029	State Charitable, Penal and Reformatory Land Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:		202.7	361.1	-	361.1

Non-Appropriated Funds

DJ2000	Federal Grants Fund (Non-Appropriated)	7.4	7.4	-	7.4
Non-Appropriated Funds Total:		7.4	7.4	-	7.4
Fund Source Total:		210.0	368.5	-	368.5

Travel In-State

Travel In-State	-	169.9	-	169.9
Airfare and Other Common Carrier Charges	0.2	-	-	-
Mileage - Private Vehicle	0.1	-	-	-
Motor Pool Charges	191.8	-	-	-
Lodging	7.9	-	-	-
Meals with Overnight Stay	0.1	-	-	-
Expenditure Category Total:	200.2	169.9	-	169.9

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	200.2	158.0	-	158.0
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Program Expenditure Schedule

Agency: Department of Juvenile Corrections

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-1-0 Housing					
DJ2323	Juvenile Education Fund (Appropriated)	0.0	-	-	-
Appropriated Funds Total:		200.2	158.0	-	158.0
Non-Appropriated Funds					
DJ2000	Federal Grants Fund (Non-Appropriated)	-	-	-	-
DJ2487	State Ed Sys for Committed Youth Class Fund (Non-Appropriated)	-	11.9	-	11.9
Non-Appropriated Funds Total:		-	11.9	-	11.9
Fund Source Total:		200.2	169.9	-	169.9

Travel Out-Of-State

Travel Out of State	-	8.4	-	8.4	
Airfare and Other Common Carrier Charges	5.5	-	-	-	
Lodging Out-of-State	7.7	-	-	-	
Meals with Overnight Stay	2.9	-	-	-	
Meals without Overnight Stay	0.6	-	-	-	
Other Miscellaneous Out-of- State Travel	1.3	-	-	-	
Expenditure Category Total:		17.9	8.4	-	8.4

Fund Source

Appropriated Funds					
AA1000	General Fund (Appropriated)	16.0	8.4	-	8.4
DJ2323	Juvenile Education Fund (Appropriated)	0.9	-	-	-
Appropriated Funds Total:		16.9	8.4	-	8.4
Non-Appropriated Funds					
DJ2487	State Ed Sys for Committed Youth Class Fund (Non-Appropriated)	1.0	-	-	-
Non-Appropriated Funds Total:		1.0	-	-	-
Fund Source Total:		17.9	8.4	-	8.4

Food

Food	-	3.3	-	3.3	
Food	5.7	-	-	-	
Contracted Food Services (Including Shipping)	-	-	-	-	
Expenditure Category Total:		5.7	3.3	-	3.3

Fund Source

Program Expenditure Schedule

Agency:	Department of Juvenile Corrections
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-1-0 Housing				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-
Non-Appropriated Funds				
DJ2000 Federal Grants Fund (Non-Appropriated)	-	-	-	-
DJ3024 Department of Juvenile Corrections Fund (Non-Appropriated)	5.7	3.3	-	3.3
Non-Appropriated Funds Total:	5.7	3.3	-	3.3
Fund Source Total:	5.7	3.3	-	3.3

Other Operating Expenditures

Other Operating Expenses	-	349.4	-	349.4
Risk Management Charges to State Agencies	29.1	-	-	-
External Telecommunications Charges	29.5	-	-	-
Electricity	-	-	-	-
Sanitation Waste Disposal	-	-	-	-
Water	-	-	-	-
Gas & Fuel Oil for Buildings	-	-	-	-
Building Rent Charges to State Agencies	19.2	-	-	-
Rental of Land & Buildings	6.4	-	-	-
Rental of Other Machinery & Equipment	-	-	-	-
Miscellaneous Rent	-	-	-	-
Late Charges on Overdue Payments	-	-	-	-
Other Internal Services	-	-	-	-
Repair & Maintenance - Vehicles	-	-	-	-
Repair & Maintenance - Computer Equipment	0.1	-	-	-
Repair & Maintenance - Other	-	-	-	-
Software Support, Maintenance Short-term Licensing	35.8	-	-	-
Uniforms	3.3	-	-	-
Inmate Clothing	0.2	-	-	-
Security Supplies	1.9	-	-	-
Office Supplies	16.5	-	-	-

Program Expenditure Schedule

Agency:	Department of Juvenile Corrections
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-1-0 Housing				
Housekeeping Supplies	-	-	-	-
Bedding and Bath Supplies	0.7	-	-	-
Automotive and Transportation Fuels	-	-	-	-
Automotive Lubricants & Supplies	-	-	-	-
Repair & Maintenance Supplies - Related to Buildings	-	-	-	-
Other Operating Supplies	100.9	-	-	-
Employee Tuition Reimbursement	(0.9)	-	-	-
Conference Registration / Attendance Fees	32.0	-	-	-
Internal Printing	0.4	-	-	-
External Printing	0.2	-	-	-
Postage & Delivery	-	-	-	-
Document Shredding and Destruction Services	0.0	-	-	-
Translation and sign language services	0.3	-	-	-
Awards	-	-	-	-
Dues	36.8	-	-	-
Books, Subscriptions & Publications	13.5	-	-	-
Payments to State Inmates	5.4	-	-	-
Fingerprinting, Background Checks, Etc.	0.4	-	-	-
Other Miscellaneous Operating	0.0	-	-	-
Expenditure Category Total:	331.8	349.4	-	349.4

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	250.4	222.9	-	222.9
DJ2281	Juvenile Corrections CJEF Distribution Fund (Appropriated)	-	40.2	-	40.2
DJ2323	Juvenile Education Fund (Appropriated)	2.1	-	-	-
DJ3029	State Charitable, Penal and Reformatory Land Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:		252.5	263.1	-	263.1

Program Expenditure Schedule

Agency: Department of Juvenile Corrections

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-1-0 Housing					
Non-Appropriated Funds					
DJ2000	Federal Grants Fund (Non-Appropriated)	58.8	48.0	-	48.0
DJ2476	Department of Juvenile Corrections Restitution Fund (Non-Appropriated)	5.4	8.1	-	8.1
DJ2487	State Ed Sys for Committed Youth Class Fund (Non-Appropriated)	13.5	20.9	-	20.9
DJ3024	Department of Juvenile Corrections Fund (Non-Appropriated)	1.7	9.3	-	9.3
Non-Appropriated Funds Total:		79.4	86.3	-	86.3
Fund Source Total:		331.8	349.4	-	349.4
Capital Equipment					
Other Equipment - Capital Purchase		-	-	-	-
Expenditure Category Total:		-	-	-	-
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	-	-
DJ3029	State Charitable, Penal and Reformatory Land Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:		-	-	-	-
Fund Source Total:		-	-	-	-
Non-Capital Equipment					
Non-Capital Resources		-	1.6	-	1.6
Furniture - Non-Capital Purchase		9.3	-	-	-
Computer Equipment – Non- Capitalized Purchases		3.9	-	-	-
Other Equipment - Non- Capital Purchase		6.3	-	-	-
Expenditure Category Total:		19.5	1.6	-	1.6
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	18.2	1.6	-	1.6
DJ3029	State Charitable, Penal and Reformatory Land Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:		18.2	1.6	-	1.6

Program Expenditure Schedule

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-1-0 Housing				
Non-Appropriated Funds				
DJ2000 Federal Grants Fund (Non-Appropriated)	1.4	-	-	-
Non-Appropriated Funds Total:	1.4	-	-	-
Fund Source Total:	19.5	1.6	-	1.6

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
DOC CORP Tier 1,2	-	-	AA1000-A
DOC CORP Tier 1,2	-	-	DJ2000-N
DOC CORP Tier 1,2	-	-	DJ2323-A
DOC CORP Tier 3 Defined Contribution	-	-	AA1000-A
DOC CORP Tier 3 Defined Contribution	-	-	DJ2323-A
DOC CORP Tier 3 Defined Contribution	-	-	DJ2487-N
DJC CORP Tier 1,2	36.0	2,424.3	AA1000-A
DJC CORP Tier 1,2	1.0	52.5	DJ2000-N
DJC CORP Tier 1,2	4.0	399.9	DJ2323-A
DJC CORP Tier 1,2	1.3	101.7	DJ2487-N
DJC CORP Tier 3 Defined Contribution	29.0	1,875.8	AA1000-A
DJC CORP Tier 3 Defined Contribution	1.0	106.9	DJ2000-N
DJC CORP Tier 3 Defined Contribution	-	-	DJ2281-A
DJC CORP Tier 3 Defined Contribution	9.0	685.0	DJ2323-A
DJC CORP Tier 3 Defined Contribution	1.0	71.7	DJ2487-N
Non-Participating	0.3	18.9	AA1000-A
Arizona State Retirement System	15.8	1,185.3	AA1000-A
Arizona State Retirement System	-	-	DJ2000-N
Arizona State Retirement System	5.0	342.5	DJ2281-A
Arizona State Retirement System	-	-	DJ2323-A

Sub Program: DJA-1-1 Education

Program Expenditure Schedule

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-1-0 Housing				

Sub Program: DJA-1-1 Education

FTE				
FTE	26.3	26.3	-	26.3
Expenditure Category Total:	-	-	-	-

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	7.0	10.0	-	10.0
DJ2323	Juvenile Education Fund (Appropriated)	14.0	13.0	-	13.0
DJ3007	Local Cost Sharing Fund (Appropriated)	1.0	-	-	-
	Appropriated Funds Total:	22.0	23.0	-	23.0
Non-Appropriated Funds					
DJ2000	Federal Grants Fund (Non-Appropriated)	3.0	1.0	-	1.0
DJ2487	State Ed Sys for Committed Youth Class Fund (Non-Appropriated)	1.3	2.3	-	2.3
	Non-Appropriated Funds Total:	4.3	3.3	-	3.3
	Fund Source Total:	26.3	26.3	-	26.3

Personal Services				
Personal Services	1,881.7	2,124.3	-	2,124.3
Expenditure Category Total:	1,881.7	2,124.3	-	2,124.3

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	462.9	759.1	-	759.1
DJ2323	Juvenile Education Fund (Appropriated)	1,007.1	1,084.9	-	1,084.9
DJ3007	Local Cost Sharing Fund (Appropriated)	107.1	-	-	-
	Appropriated Funds Total:	1,577.1	1,844.0	-	1,844.0
Non-Appropriated Funds					
DJ2000	Federal Grants Fund (Non-Appropriated)	202.9	106.9	-	106.9
DJ2487	State Ed Sys for Committed Youth Class Fund (Non-Appropriated)	101.7	173.4	-	173.4
	Non-Appropriated Funds Total:	304.6	280.3	-	280.3
	Fund Source Total:	1,881.7	2,124.3	-	2,124.3

Program Expenditure Schedule

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-1-0 Housing				

Sub Program: DJA-1-1 Education

Employee Related Expenditures

Employee Related Expenses	-	743.9	-	743.9
FICA Taxes	137.5	-	-	-
Medical Insurance	280.3	-	-	-
Basic Life	0.2	-	-	-
Long-Term Disability (Non- ASRS)	5.2	-	-	-
Long-Term Disability (ASRS)	0.9	-	-	-
Dental Insurance	2.4	-	-	-
Workers' Compensation	38.6	-	-	-
Corrections Officers Defined Benefit Plan	42.2	-	-	-
Arizona State Retirement System	71.7	-	-	-
Correction Officers Defined Contribution Plan	32.0	-	-	-
Personnel Board Pro-Rata Charges	16.1	-	-	-
Information Technology Pro Rata Charge	11.4	-	-	-
Accumulated Sick Leave Fund Charge	7.5	-	-	-
Expenditure Category Total:	646.2	743.9	-	743.9

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	182.6	301.0	-	301.0
DJ2323	Juvenile Education Fund (Appropriated)	368.6	378.8	-	378.8
DJ3007	Local Cost Sharing Fund (Appropriated)	33.5	-	-	-
Appropriated Funds Total:		584.7	679.8	-	679.8

Non-Appropriated Funds

DJ2000	Federal Grants Fund (Non-Appropriated)	35.0	30.2	-	30.2
DJ2487	State Ed Sys for Committed Youth Class Fund (Non-Appropriated)	26.5	33.9	-	33.9
Non-Appropriated Funds Total:		61.6	64.1	-	64.1
Fund Source Total:		646.2	743.9	-	743.9

Program Expenditure Schedule

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-1-0 Housing				

Sub Program: DJA-1-1 Education

Professional & Outside Services

Professional and Outside Services	-	35.3	-	35.3
Temporary Agency Services	3.5	-	-	-
Other Medical Services	36.9	-	-	-
Other Professional & Outside Services	5.2	-	-	-
Expenditure Category Total:	45.6	35.3	-	35.3

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	45.6	35.3	-	35.3
Appropriated Funds Total:	45.6	35.3	-	35.3

Non-Appropriated Funds

DJ2000 Federal Grants Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	-	-	-	-
Fund Source Total:	45.6	35.3	-	35.3

Travel In-State

Travel In-State	-	11.9	-	11.9
Mileage - Private Vehicle	0.0	-	-	-
Lodging	0.3	-	-	-
Expenditure Category Total:	0.3	11.9	-	11.9

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	0.3	-	-	-
DJ2323 Juvenile Education Fund (Appropriated)	0.0	-	-	-
Appropriated Funds Total:	0.3	-	-	-

Non-Appropriated Funds

DJ2000 Federal Grants Fund (Non-Appropriated)	-	-	-	-
DJ2487 State Ed Sys for Committed Youth Class Fund (Non-Appropriated)	-	11.9	-	11.9
Non-Appropriated Funds Total:	-	11.9	-	11.9
Fund Source Total:	0.3	11.9	-	11.9

Program Expenditure Schedule

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-1-0 Housing				
Sub Program: DJA-1-1 Education				
Travel Out-Of-State				
Airfare and Other Common Carrier Charges	0.7	-	-	-
Lodging Out-of-State	0.9	-	-	-
Meals with Overnight Stay	0.7	-	-	-
Meals without Overnight Stay	0.3	-	-	-
Other Miscellaneous Out-of- State Travel	0.3	-	-	-
Expenditure Category Total:	2.9	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1.0	-	-	-
DJ2323 Juvenile Education Fund (Appropriated)	0.9	-	-	-
Appropriated Funds Total:	1.9	-	-	-
Non-Appropriated Funds				
DJ2487 State Ed Sys for Committed Youth Class Fund (Non-Appropriated)	1.0	-	-	-
Non-Appropriated Funds Total:	1.0	-	-	-
Fund Source Total:	2.9	-	-	-

Program Expenditure Schedule

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-1-0 Housing				

Sub Program: DJA-1-1 Education

Other Operating Expenditures

Other Operating Expenses	-	131.6	-	131.6
Risk Management Charges to State Agencies	13.5	-	-	-
External Telecommunications Charges	2.5	-	-	-
Software Support, Maintenance Short-term Licensing	31.0	-	-	-
Office Supplies	2.1	-	-	-
Other Operating Supplies	53.6	-	-	-
Conference Registration / Attendance Fees	3.8	-	-	-
Translation and sign language services	0.1	-	-	-
Dues	1.9	-	-	-
Books, Subscriptions & Publications	3.1	-	-	-
Expenditure Category Total:	111.5	131.6	-	131.6

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	37.1	62.7	-	62.7
DJ2323 Juvenile Education Fund (Appropriated)	2.1	-	-	-
Appropriated Funds Total:	39.2	62.7	-	62.7

Non-Appropriated Funds

DJ2000 Federal Grants Fund (Non-Appropriated)	58.8	48.0	-	48.0
DJ2487 State Ed Sys for Committed Youth Class Fund (Non-Appropriated)	13.5	20.9	-	20.9
Non-Appropriated Funds Total:	72.3	68.9	-	68.9
Fund Source Total:	111.5	131.6	-	131.6

Program Expenditure Schedule

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-1-0 Housing				
Sub Program: DJA-1-1 Education				
Non-Capital Equipment				
Furniture - Non-Capital Purchase	9.3	-	-	-
Other Equipment - Non- Capital Purchase	1.4	-	-	-
Expenditure Category Total:	10.7	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	9.3	-	-	-
Appropriated Funds Total:	9.3	-	-	-
Non-Appropriated Funds				
DJ2000 Federal Grants Fund (Non-Appropriated)	1.4	-	-	-
Non-Appropriated Funds Total:	1.4	-	-	-
Fund Source Total:	10.7	-	-	-

Employee Retirement Coverage				
Retirement System	FTE	Personal Services	Fund#	
DOC CORP Tier 1,2	-	-	DJ2323-A	
DOC CORP Tier 3 Defined Contribution	-	-	AA1000-A	
DOC CORP Tier 3 Defined Contribution	-	-	DJ2323-A	
DOC CORP Tier 3 Defined Contribution	-	-	DJ2487-N	
DJC CORP Tier 1,2	4.0	4.0	DJ2323-A	
DJC CORP Tier 1,2	1.3	1.3	DJ2487-N	
DJC CORP Tier 3 Defined Contribution	3.0	3.0	AA1000-A	
DJC CORP Tier 3 Defined Contribution	1.0	1.0	DJ2000-N	
DJC CORP Tier 3 Defined Contribution	9.0	9.0	DJ2323-A	
DJC CORP Tier 3 Defined Contribution	1.0	1.0	DJ2487-N	
Arizona State Retirement System	7.0	7.0	AA1000-A	
Arizona State Retirement System	-	-	DJ2000-N	
Arizona State Retirement System	-	-	DJ2323-A	

Sub Program: DJA-1-2 Secure Care Treatment

Program Expenditure Schedule

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: DJA-1-0 Housing

Sub Program: DJA-1-2 Secure Care Treatment

FTE				
FTE	47.0	52.0	-	52.0
Expenditure Category Total:	-	-	-	-

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	40.0	46.0	-	46.0
DJ2281 Juvenile Corrections CJEF Distribution Fund (Appropriated)	6.0	5.0	-	5.0
Appropriated Funds Total:	46.0	51.0	-	51.0
Non-Appropriated Funds				
DJ2000 Federal Grants Fund (Non-Appropriated)	1.0	1.0	-	1.0
Non-Appropriated Funds Total:	1.0	1.0	-	1.0
Fund Source Total:	47.0	52.0	-	52.0

Personal Services				
Personal Services	3,537.7	3,461.6	-	3,461.6
Expenditure Category Total:	3,537.7	3,461.6	-	3,461.6

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	3,079.8	3,066.6	-	3,066.6
DJ2281 Juvenile Corrections CJEF Distribution Fund (Appropriated)	412.0	342.5	-	342.5
Appropriated Funds Total:	3,491.8	3,409.1	-	3,409.1
Non-Appropriated Funds				
DJ2000 Federal Grants Fund (Non-Appropriated)	46.0	52.5	-	52.5
Non-Appropriated Funds Total:	46.0	52.5	-	52.5
Fund Source Total:	3,537.7	3,461.6	-	3,461.6

Program Expenditure Schedule

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: DJA-1-0 Housing

Sub Program: DJA-1-2 Secure Care Treatment

Employee Related Expenditures				
Employee Related Expenses	-	1,362.8	-	1,362.8
FICA Taxes	260.2	-	-	-
Medical Insurance	645.7	-	-	-
Basic Life	0.3	-	-	-
Long-Term Disability (Non- ASRS)	8.4	-	-	-
Long-Term Disability (ASRS)	0.7	-	-	-
Dental Insurance	5.0	-	-	-
Workers' Compensation	65.1	-	-	-
Corrections Officers Defined Benefit Plan	119.1	-	-	-
Arizona State Retirement System	56.0	-	-	-
Correction Officers Defined Contribution Plan	39.1	-	-	-
Personnel Board Pro-Rata Charges	30.4	-	-	-
Information Technology Pro Rata Charge	21.6	-	-	-
Accumulated Sick Leave Fund Charge	14.1	-	-	-
Other Employee Related Expenditures	(2.0)	-	-	-
Expenditure Category Total:	1,263.7	1,362.8	-	1,362.8

Fund Source

Appropriated Funds				
AA1000 General Fund (Appropriated)	1,263.7	1,271.0	-	1,271.0
DJ2281 Juvenile Corrections CJEF Distribution Fund (Appropriated)	-	65.8	-	65.8
Appropriated Funds Total:	1,263.7	1,336.8	-	1,336.8
Non-Appropriated Funds				
DJ2000 Federal Grants Fund (Non-Appropriated)	-	26.0	-	26.0
Non-Appropriated Funds Total:	-	26.0	-	26.0
Fund Source Total:	1,263.7	1,362.8	-	1,362.8

Program Expenditure Schedule

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-1-0 Housing				

Sub Program: DJA-1-2 Secure Care Treatment

Professional & Outside Services

Professional and Outside Services	-	113.2	-	113.2
Other Medical Services	32.4	-	-	-
Institutional Care	-	-	-	-
Education & Training	22.7	-	-	-
Vendor Travel – Tax Reportable	1.0	-	-	-
Costs related to those in custody of the State	-	-	-	-
Other Professional & Outside Services	72.6	-	-	-
Expenditure Category Total:	128.7	113.2	-	113.2

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	116.4	65.6	-	65.6
DJ2281	Juvenile Corrections CJEF Distribution Fund (Appropriated)	5.0	40.2	-	40.2
	Appropriated Funds Total:	121.4	105.8	-	105.8

Non-Appropriated Funds

DJ2000	Federal Grants Fund (Non-Appropriated)	7.4	7.4	-	7.4
	Non-Appropriated Funds Total:	7.4	7.4	-	7.4
	Fund Source Total:	128.7	113.2	-	113.2

Program Expenditure Schedule

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-1-0 Housing				
Sub Program: DJA-1-2 Secure Care Treatment				
Travel In-State				
Airfare and Other Common Carrier Charges	0.2	-	-	-
Mileage - Private Vehicle	0.1	-	-	-
Motor Pool Charges	-	-	-	-
Lodging	3.2	-	-	-
Meals with Overnight Stay	0.1	-	-	-
Expenditure Category Total:	3.6	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	3.6	-	-	-
Appropriated Funds Total:	3.6	-	-	-
Fund Source Total:	3.6	-	-	-
Travel Out-Of-State				
Travel Out of State	-	5.6	-	5.6
Airfare and Other Common Carrier Charges	3.3	-	-	-
Lodging Out-of-State	3.7	-	-	-
Meals with Overnight Stay	1.8	-	-	-
Meals without Overnight Stay	0.3	-	-	-
Other Miscellaneous Out-of- State Travel	0.5	-	-	-
Expenditure Category Total:	9.6	5.6	-	5.6
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	9.6	5.6	-	5.6
Appropriated Funds Total:	9.6	5.6	-	5.6
Fund Source Total:	9.6	5.6	-	5.6

Program Expenditure Schedule

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-1-0 Housing				
Sub Program: DJA-1-2 Secure Care Treatment				
Food				
Food	-	3.3	-	3.3
Food	5.7	-	-	-
Expenditure Category Total:	5.7	3.3	-	3.3
Fund Source				
Non-Appropriated Funds				
DJ3024 Department of Juvenile Corrections Fund (Non-Appropriated)	5.7	3.3	-	3.3
Non-Appropriated Funds Total:	5.7	3.3	-	3.3
Fund Source Total:	5.7	3.3	-	3.3
Other Operating Expenditures				
Other Operating Expenses	-	74.0	-	74.0
Risk Management Charges to State Agencies	-	-	-	-
External Telecommunications Charges	-	-	-	-
Building Rent Charges to State Agencies	-	-	-	-
Rental of Land & Buildings	-	-	-	-
Repair & Maintenance - Computer Equipment	0.1	-	-	-
Software Support, Maintenance Short-term Licensing	4.8	-	-	-
Uniforms	3.3	-	-	-
Inmate Clothing	0.2	-	-	-
Security Supplies	-	-	-	-
Office Supplies	11.1	-	-	-
Bedding and Bath Supplies	0.7	-	-	-
Other Operating Supplies	38.6	-	-	-
Employee Tuition Reimbursement	(0.9)	-	-	-
Conference Registration / Attendance Fees	8.7	-	-	-
Internal Printing	0.0	-	-	-
External Printing	-	-	-	-
Document Shredding and Destruction Services	-	-	-	-

Program Expenditure Schedule

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-1-0 Housing				
Sub Program: DJA-1-2 Secure Care Treatment				
Translation and sign language services	0.2	-	-	-
Dues	5.2	-	-	-
Books, Subscriptions & Publications	9.5	-	-	-
Payments to State Inmates	5.4	-	-	-
Fingerprinting, Background Checks, Etc.	-	-	-	-
Other Miscellaneous Operating	-	-	-	-
Expenditure Category Total:	87.1	74.0	-	74.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	80.1	16.4	-	16.4
DJ2281	Juvenile Corrections CJEF Distribution Fund (Appropriated)	-	40.2	-	40.2
Appropriated Funds Total:		80.1	56.6	-	56.6

Non-Appropriated Funds

DJ2476	Department of Juvenile Corrections Restitution Fund (Non-Appropriated)	5.4	8.1	-	8.1
DJ3024	Department of Juvenile Corrections Fund (Non-Appropriated)	1.7	9.3	-	9.3
Non-Appropriated Funds Total:		7.1	17.4	-	17.4
Fund Source Total:		87.1	74.0	-	74.0

Non-Capital Equipment

	Non-Capital Resources	-	1.2	-	1.2
	Computer Equipment – Non- Capitalized Purchases	3.9	-	-	-
	Other Equipment - Non- Capital Purchase	4.5	-	-	-
Expenditure Category Total:		8.4	1.2	-	1.2

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	8.4	1.2	-	1.2
Appropriated Funds Total:		8.4	1.2	-	1.2
Fund Source Total:		8.4	1.2	-	1.2

Employee Retirement Coverage

Program Expenditure Schedule

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-1-0 Housing				
Sub Program: DJA-1-2 Secure Care Treatment				

Retirement System	FTE	Personal Services	Fund#	
DOC CORP Tier 1,2	-	-	AA1000-A	
DOC CORP Tier 1,2	-	-	DJ2000-N	
DOC CORP Tier 3 Defined Contribution	-	-	AA1000-A	
DJC CORP Tier 1,2	22.0	22.0	AA1000-A	
DJC CORP Tier 1,2	1.0	1.0	DJ2000-N	
DJC CORP Tier 3 Defined Contribution	19.0	19.0	AA1000-A	
DJC CORP Tier 3 Defined Contribution	-	-	DJ2281-A	
Non-Participating	0.3	0.3	AA1000-A	
Arizona State Retirement System	4.8	4.8	AA1000-A	
Arizona State Retirement System	5.0	5.0	DJ2281-A	

Sub Program: DJA-1-3 Community Care Treatment

FTE				
FTE	25.0	25.0	-	25.0
Expenditure Category Total:	-	-	-	-

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	25.0	25.0	-	25.0
Appropriated Funds Total:	25.0	25.0	-	25.0
Fund Source Total:	25.0	25.0	-	25.0

Personal Services				
Personal Services	1,801.4	1,678.6	-	1,678.6
Expenditure Category Total:	1,801.4	1,678.6	-	1,678.6

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1,801.4	1,678.6	-	1,678.6
Appropriated Funds Total:	1,801.4	1,678.6	-	1,678.6
Fund Source Total:	1,801.4	1,678.6	-	1,678.6

Program Expenditure Schedule

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-1-0 Housing				

Sub Program: DJA-1-3 Community Care Treatment

Employee Related Expenditures

Employee Related Expenses	-	641.2	-	641.2
FICA Taxes	133.4	-	-	-
Medical Insurance	337.7	-	-	-
Basic Life	0.2	-	-	-
Long-Term Disability (Non- ASRS)	4.1	-	-	-
Long-Term Disability (ASRS)	0.4	-	-	-
Dental Insurance	2.7	-	-	-
Workers' Compensation	36.0	-	-	-
Corrections Officers Defined Benefit Plan	65.4	-	-	-
Arizona State Retirement System	32.4	-	-	-
Correction Officers Defined Contribution Plan	17.2	-	-	-
Personnel Board Pro-Rata Charges	15.5	-	-	-
Information Technology Pro Rata Charge	11.0	-	-	-
Accumulated Sick Leave Fund Charge	7.2	-	-	-
Expenditure Category Total:	663.3	641.2	-	641.2

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	663.3	641.2	-	641.2
Appropriated Funds Total:	663.3	641.2	-	641.2
Fund Source Total:	663.3	641.2	-	641.2

Program Expenditure Schedule

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: DJA-1-0 Housing

Sub Program: DJA-1-3 Community Care Treatment

Professional & Outside Services

Professional and Outside Services	-	220.0	-	220.0
Attorney General Legal Services	-	-	-	-
Other Medical Services	17.0	-	-	-
Institutional Care	15.7	-	-	-
Education & Training	(4.7)	-	-	-
Costs related to those in custody of the State	7.7	-	-	-
Other Professional & Outside Services	-	-	-	-
Expenditure Category Total:	35.7	220.0	-	220.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	29.5	179.8	-	179.8
DJ2281	Juvenile Corrections CJEF Distribution Fund (Appropriated)	6.2	40.2	-	40.2
DJ3029	State Charitable, Penal and Reformatory Land Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:		35.7	220.0	-	220.0
Fund Source Total:		35.7	220.0	-	220.0

Travel In-State

Travel In-State	-	158.0	-	158.0
Motor Pool Charges	191.8	-	-	-
Lodging	4.4	-	-	-
Expenditure Category Total:	196.2	158.0	-	158.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	196.2	158.0	-	158.0
Appropriated Funds Total:		196.2	158.0	-	158.0
Fund Source Total:		196.2	158.0	-	158.0

Program Expenditure Schedule

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: DJA-1-0 Housing

Sub Program: DJA-1-3 Community Care Treatment

Travel Out-Of-State

Travel Out of State	-	2.8	-	2.8
Airfare and Other Common Carrier Charges	1.4	-	-	-
Lodging Out-of-State	3.1	-	-	-
Meals with Overnight Stay	0.4	-	-	-
Meals without Overnight Stay	0.1	-	-	-
Other Miscellaneous Out-of- State Travel	0.5	-	-	-
Expenditure Category Total:	5.4	2.8	-	2.8

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	5.4	2.8	-	2.8
Appropriated Funds Total:	5.4	2.8	-	2.8
Fund Source Total:	5.4	2.8	-	2.8

Food

Food	-	-	-	-
Contracted Food Services (Including Shipping)	-	-	-	-
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-

Non-Appropriated Funds

DJ2000 Federal Grants Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	-	-	-	-
Fund Source Total:	-	-	-	-

Other Operating Expenditures

Other Operating Expenses	-	143.8	-	143.8
Risk Management Charges to State Agencies	15.6	-	-	-

Program Expenditure Schedule

Agency:	Department of Juvenile Corrections
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-1-0 Housing				
Sub Program: DJA-1-3 Community Care Treatment				

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
External Telecommunications Charges	27.0	-	-	-
Electricity	-	-	-	-
Sanitation Waste Disposal	-	-	-	-
Water	-	-	-	-
Gas & Fuel Oil for Buildings	-	-	-	-
Building Rent Charges to State Agencies	19.2	-	-	-
Rental of Land & Buildings	6.4	-	-	-
Rental of Other Machinery & Equipment	-	-	-	-
Miscellaneous Rent	-	-	-	-
Late Charges on Overdue Payments	-	-	-	-
Other Internal Services	-	-	-	-
Repair & Maintenance - Vehicles	-	-	-	-
Repair & Maintenance - Other	-	-	-	-
Software Support, Maintenance Short-term Licensing	-	-	-	-
Uniforms	-	-	-	-
Inmate Clothing	-	-	-	-
Security Supplies	1.9	-	-	-
Office Supplies	3.3	-	-	-
Housekeeping Supplies	-	-	-	-
Bedding and Bath Supplies	-	-	-	-
Automotive and Transportation Fuels	-	-	-	-
Automotive Lubricants & Supplies	-	-	-	-
Repair & Maintenance Supplies - Related to Buildings	-	-	-	-
Other Operating Supplies	8.6	-	-	-
Conference Registration / Attendance Fees	19.5	-	-	-
Internal Printing	0.3	-	-	-
External Printing	0.2	-	-	-
Postage & Delivery	-	-	-	-
Document Shredding and Destruction Services	0.0	-	-	-
Translation and sign language services	-	-	-	-
Awards	-	-	-	-
Dues	29.7	-	-	-

Program Expenditure Schedule

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-1-0 Housing				
Sub Program: DJA-1-3 Community Care Treatment				
Books, Subscriptions & Publications	1.0	-	-	-
Fingerprinting, Background Checks, Etc.	0.4	-	-	-
Other Miscellaneous Operating	0.0	-	-	-
Expenditure Category Total:	133.2	143.8	-	143.8

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	133.2	143.8	-	143.8
DJ3029	State Charitable, Penal and Reformatory Land Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:		133.2	143.8	-	143.8
Fund Source Total:		133.2	143.8	-	143.8

Capital Equipment

Other Equipment - Capital Purchase	-	-	-	-
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	-	-	-	-
DJ3029	State Charitable, Penal and Reformatory Land Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:		-	-	-	-
Fund Source Total:		-	-	-	-

Program Expenditure Schedule

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: DJA-1-0 Housing

Sub Program: DJA-1-3 Community Care Treatment

Non-Capital Equipment

Non-Capital Resources	-	0.4	-	0.4
Furniture - Non-Capital Purchase	-	-	-	-
Other Equipment - Non- Capital Purchase	0.5	-	-	-
Expenditure Category Total:	0.5	0.4	-	0.4

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	0.5	0.4	-	0.4
DJ3029 State Charitable, Penal and Reformatory Land Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	0.5	0.4	-	0.4
Fund Source Total:	0.5	0.4	-	0.4

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
DOC CORP Tier 1,2	-	-	AA1000-A
DOC CORP Tier 3 Defined Contribution	-	-	AA1000-A
DJC CORP Tier 1,2	14.0	14.0	AA1000-A
DJC CORP Tier 3 Defined Contribution	7.0	7.0	AA1000-A
Arizona State Retirement System	4.0	4.0	AA1000-A

Program Expenditure Schedule

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-2-0 Rehabilitation				
FTE				
FTE	191.8	275.5	-	275.5
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	90.8	179.5	-	179.5
DJ3007 Local Cost Sharing Fund (Appropriated)	101.0	96.0	-	96.0
Appropriated Funds Total:	191.8	275.5	-	275.5
Fund Source Total:	191.8	275.5	-	275.5
Personal Services				
Personal Services	12,404.5	16,129.4	-	16,129.4
Expenditure Category Total:	12,404.5	16,129.4	-	16,129.4
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	6,764.0	11,080.1	-	11,080.1
DJ3007 Local Cost Sharing Fund (Appropriated)	5,640.5	5,049.3	-	5,049.3
Appropriated Funds Total:	12,404.5	16,129.4	-	16,129.4
Fund Source Total:	12,404.5	16,129.4	-	16,129.4
Employee Related Expenditures				
Employee Related Expenses	-	5,646.8	-	5,646.8
FICA Taxes	915.2	-	-	-
Medical Insurance	1,768.6	-	-	-
Basic Life	1.3	-	-	-
Long-Term Disability (Non- ASRS)	38.3	-	-	-
Long-Term Disability (ASRS)	2.2	-	-	-
Dental Insurance	14.2	-	-	-
Workers' Compensation	231.1	-	-	-
Corrections Officers Defined Benefit Plan	291.3	-	-	-
Arizona State Retirement System	179.4	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	5.2	-	-	-

Program Expenditure Schedule

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-2-0 Rehabilitation				
Correction Officers Defined Contribution Plan	243.3	-	-	-
Personnel Board Pro-Rata Charges	107.0	-	-	-
Information Technology Pro Rata Charge	75.9	-	-	-
Accumulated Sick Leave Fund Charge	49.4	-	-	-
Other Employee Related Expenditures	(2.0)	-	-	-
Expenditure Category Total:	3,920.2	5,646.8	-	5,646.8

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	2,977.3	3,308.4	-	3,308.4
DJ3007 Local Cost Sharing Fund (Appropriated)	942.9	1,674.7	-	1,674.7
DJ3029 State Charitable, Penal and Reformatory Land Fund (Appropriated)	-	663.7	-	663.7
Appropriated Funds Total:	3,920.2	5,646.8	-	5,646.8
Fund Source Total:	3,920.2	5,646.8	-	5,646.8

Professional & Outside Services

Professional and Outside Services	-	618.8	-	618.8
Attorney General Legal Services	9.4	-	-	-
Temporary Agency Services	367.3	-	-	-
Other Medical Services	23.0	-	-	-
Other Professional & Outside Services	45.3	-	-	-
Expenditure Category Total:	445.0	618.8	-	618.8

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	435.6	35.2	-	35.2
DJ3029 State Charitable, Penal and Reformatory Land Fund (Appropriated)	9.4	583.6	-	583.6
Appropriated Funds Total:	445.0	618.8	-	618.8
Fund Source Total:	445.0	618.8	-	618.8

Travel In-State

Travel In-State	-	78.0	-	78.0
Airfare and Other Common Carrier Charges	0.5	-	-	-

Program Expenditure Schedule

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-2-0 Rehabilitation				
Motor Pool Charges	84.0	-	-	-
Lodging	5.4	-	-	-
Expenditure Category Total:	89.9	78.0	-	78.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	89.9	78.0	-	78.0
Appropriated Funds Total:		89.9	78.0	-	78.0
Fund Source Total:		89.9	78.0	-	78.0

Travel Out-Of-State

Travel Out of State	-	3.2	-	3.2
Airfare and Other Common Carrier Charges	2.7	-	-	-
Car Rental Out-of-State	0.2	-	-	-
Lodging Out-of-State	7.3	-	-	-
Meals with Overnight Stay	1.1	-	-	-
Meals without Overnight Stay	0.2	-	-	-
Other Miscellaneous Out-of- State Travel	0.6	-	-	-
Expenditure Category Total:	12.1	3.2	-	3.2

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	12.1	3.2	-	3.2
Appropriated Funds Total:		12.1	3.2	-	3.2
Fund Source Total:		12.1	3.2	-	3.2

Food

Food	-	582.9	-	582.9
Food	516.1	-	-	-
Contracted Food Services (Including Shipping)	1.7	-	-	-
Expenditure Category Total:	517.9	582.9	-	582.9

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	196.8	-	-	-
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Program Expenditure Schedule

Agency:	Department of Juvenile Corrections
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-2-0 Rehabilitation				
DJ3029 State Charitable, Penal and Reformatory Land Fund (Appropriated)	-	209.2	-	209.2
Appropriated Funds Total:	196.8	209.2	-	209.2
Non-Appropriated Funds				
DJ2000 Federal Grants Fund (Non-Appropriated)	321.1	373.4	-	373.4
DJ2025 Donations Fund (Non-Appropriated)	-	0.3	-	0.3
Non-Appropriated Funds Total:	321.1	373.7	-	373.7
Fund Source Total:	517.9	582.9	-	582.9

Other Operating Expenditures

Other Operating Expenses	-	3,336.8	-	3,336.8
Risk Management Charges to State Agencies	179.7	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	6.5	-	-	-
External Telecommunications Charges	163.4	-	-	-
Electricity	428.7	-	-	-
Sanitation Waste Disposal	44.6	-	-	-
Water	88.0	-	-	-
Gas & Fuel Oil for Buildings	35.9	-	-	-
Rental of Land & Buildings	1,000.0	-	-	-
Rental of Other Machinery & Equipment	62.5	-	-	-
Miscellaneous Rent	67.6	-	-	-
Late Charges on Overdue Payments	0.1	-	-	-
Other Internal Services	0.1	-	-	-
Repair & Maintenance - Vehicles	21.8	-	-	-
Repair & Maintenance - Other	212.7	-	-	-
Software Support, Maintenance Short-term Licensing	0.4	-	-	-
Uniforms	79.7	-	-	-
Inmate Clothing	64.3	-	-	-
Security Supplies	0.5	-	-	-
Office Supplies	40.2	-	-	-
Housekeeping Supplies	85.0	-	-	-
Bedding and Bath Supplies	28.9	-	-	-
Drugs & Medicine Supplies	237.6	-	-	-

Program Expenditure Schedule

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-2-0 Rehabilitation				
Medical and Dental Supplies	41.3	-	-	-
Automotive and Transportation Fuels	11.3	-	-	-
Automotive Lubricants & Supplies	2.9	-	-	-
Repair & Maintenance Supplies - Related to Buildings	75.6	-	-	-
Other Operating Supplies	303.5	-	-	-
Employee Tuition Reimbursement	1.0	-	-	-
Conference Registration / Attendance Fees	20.5	-	-	-
Internal Printing	0.1	-	-	-
Postage & Delivery	2.5	-	-	-
Document Shredding and Destruction Services	1.6	-	-	-
Translation and sign language services	34.7	-	-	-
Awards	0.6	-	-	-
Dues	10.9	-	-	-
Books, Subscriptions & Publications	1.4	-	-	-
Fingerprinting, Background Checks, Etc.	0.0	-	-	-
Other Miscellaneous Operating	0.1	-	-	-
Expenditure Category Total:	3,356.1	3,336.8	-	3,336.8

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	2,134.5	143.2	-	143.2
DJ3029	State Charitable, Penal and Reformatory Land Fund (Appropriated)	1,221.6	3,193.6	-	3,193.6
Appropriated Funds Total:		3,356.1	3,336.8	-	3,336.8
Fund Source Total:		3,356.1	3,336.8	-	3,336.8

Capital Equipment

Capital Equipment	-	0.1	-	0.1
Other Equipment - Capital Purchase	100.9	-	-	-
Expenditure Category Total:	100.9	0.1	-	0.1

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	95.5	0.1	-	0.1
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Program Expenditure Schedule

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-2-0 Rehabilitation				
DJ3029 State Charitable, Penal and Reformatory Land Fund (Appropriated)	5.4	-	-	-
Appropriated Funds Total:	100.9	0.1	-	0.1
Fund Source Total:	100.9	0.1	-	0.1

Non-Capital Equipment

Non-Capital Resources	-	15.6	-	15.6
Furniture - Non-Capital Purchase	18.5	-	-	-
Other Equipment - Non- Capital Purchase	41.4	-	-	-
Expenditure Category Total:	60.0	15.6	-	15.6

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	47.9	8.5	-	8.5
DJ3029 State Charitable, Penal and Reformatory Land Fund (Appropriated)	12.0	7.1	-	7.1
Appropriated Funds Total:	60.0	15.6	-	15.6
Fund Source Total:	60.0	15.6	-	15.6

Transfers-Out

Transfers	-	99.2	-	99.2
Transfers Out – Not Subject to Cost Allocation	48.5	-	-	-
Expenditure Category Total:	48.5	99.2	-	99.2

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	48.5	99.2	-	99.2
Appropriated Funds Total:	48.5	99.2	-	99.2
Fund Source Total:	48.5	99.2	-	99.2

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
DOC CORP Tier 1,2	-	-	AA1000-A
DOC CORP Tier 3 Defined Contribution	-	-	AA1000-A
DOC CORP Tier 3 Defined Contribution	-	-	DJ3007-A

Program Expenditure Schedule

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-2-0 Rehabilitation				
DJC CORP Tier 1,2	62.0	3,842.1	AA1000-A	
DJC CORP Tier 3 Defined Contribution	103.0	5,411.9	AA1000-A	
DJC CORP Tier 3 Defined Contribution	96.0	5,049.3	DJ3007-A	
Non-Participating	1.8	119.2	AA1000-A	
Arizona State Retirement System	12.8	1,706.9	AA1000-A	

Sub Program: DJA-2-1 Facilities Support

FTE

FTE	30.0	38.0	-	38.0
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	30.0	38.0	-	38.0
Appropriated Funds Total:	30.0	38.0	-	38.0
Fund Source Total:	30.0	38.0	-	38.0

Personal Services

Personal Services	1,948.4	2,290.2	-	2,290.2
Expenditure Category Total:	1,948.4	2,290.2	-	2,290.2

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	1,948.4	2,290.2	-	2,290.2
Appropriated Funds Total:	1,948.4	2,290.2	-	2,290.2
Fund Source Total:	1,948.4	2,290.2	-	2,290.2

Program Expenditure Schedule

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-2-0 Rehabilitation				
Sub Program: DJA-2-1 Facilities Support				

Employee Related Expenditures

Employee Related Expenses	-	1,336.0	-	1,336.0
FICA Taxes	147.7	-	-	-
Medical Insurance	347.2	-	-	-
Basic Life	0.2	-	-	-
Long-Term Disability (Non- ASRS)	4.1	-	-	-
Long-Term Disability (ASRS)	0.9	-	-	-
Dental Insurance	2.6	-	-	-
Workers' Compensation	39.2	-	-	-
Corrections Officers Defined Benefit Plan	51.2	-	-	-
Arizona State Retirement System	70.4	-	-	-
Correction Officers Defined Contribution Plan	21.0	-	-	-
Personnel Board Pro-Rata Charges	17.1	-	-	-
Information Technology Pro Rata Charge	12.1	-	-	-
Accumulated Sick Leave Fund Charge	7.9	-	-	-
Expenditure Category Total:	721.6	1,336.0	-	1,336.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	721.6	672.3	-	672.3
DJ3029	State Charitable, Penal and Reformatory Land Fund (Appropriated)	-	663.7	-	663.7
	Appropriated Funds Total:	721.6	1,336.0	-	1,336.0
	Fund Source Total:	721.6	1,336.0	-	1,336.0

Program Expenditure Schedule

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-2-0 Rehabilitation				

Sub Program: DJA-2-1 Facilities Support

Professional & Outside Services

Professional and Outside Services	-	70.4	-	70.4
Attorney General Legal Services	9.4	-	-	-
Other Professional & Outside Services	45.1	-	-	-
Expenditure Category Total:	54.5	70.4	-	70.4

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	45.1	35.2	-	35.2
DJ3029 State Charitable, Penal and Reformatory Land Fund (Appropriated)	9.4	35.2	-	35.2
Appropriated Funds Total:	54.5	70.4	-	70.4
Fund Source Total:	54.5	70.4	-	70.4

Travel In-State

Travel In-State	-	78.0	-	78.0
Motor Pool Charges	84.0	-	-	-
Expenditure Category Total:	84.0	78.0	-	78.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	84.0	78.0	-	78.0
Appropriated Funds Total:	84.0	78.0	-	78.0
Fund Source Total:	84.0	78.0	-	78.0

Program Expenditure Schedule

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-2-0 Rehabilitation				
Sub Program: DJA-2-1 Facilities Support				
Travel Out-Of-State				
Airfare and Other Common Carrier Charges	2.0	-	-	-
Lodging Out-of-State	3.5	-	-	-
Meals with Overnight Stay	0.2	-	-	-
Meals without Overnight Stay	0.1	-	-	-
Other Miscellaneous Out-of- State Travel	0.2	-	-	-
Expenditure Category Total:	6.0	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	6.0	-	-	-
Appropriated Funds Total:	6.0	-	-	-
Fund Source Total:	6.0	-	-	-
Food				
Food	-	582.6	-	582.6
Food	516.1	-	-	-
Contracted Food Services (Including Shipping)	1.7	-	-	-
Expenditure Category Total:	517.9	582.6	-	582.6
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	196.8	-	-	-
DJ3029 State Charitable, Penal and Reformatory Land Fund (Appropriated)	-	209.2	-	209.2
Appropriated Funds Total:	196.8	209.2	-	209.2
Non-Appropriated Funds				
DJ2000 Federal Grants Fund (Non-Appropriated)	321.1	373.4	-	373.4
Non-Appropriated Funds Total:	321.1	373.4	-	373.4
Fund Source Total:	517.9	582.6	-	582.6
Other Operating Expenditures				
Other Operating Expenses	-	3,093.6	-	3,093.6

Program Expenditure Schedule

Agency:	Department of Juvenile Corrections
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-2-0 Rehabilitation				
Sub Program: DJA-2-1 Facilities Support				

Risk Management Charges to State Agencies	167.7	-	-	-
External Telecommunications Charges	155.1	-	-	-
Electricity	428.7	-	-	-
Sanitation Waste Disposal	44.6	-	-	-
Water	88.0	-	-	-
Gas & Fuel Oil for Buildings	35.9	-	-	-
Rental of Land & Buildings	1,000.0	-	-	-
Rental of Other Machinery & Equipment	62.5	-	-	-
Miscellaneous Rent	62.3	-	-	-
Late Charges on Overdue Payments	0.1	-	-	-
Other Internal Services	0.1	-	-	-
Repair & Maintenance - Vehicles	21.8	-	-	-
Repair & Maintenance - Other	199.1	-	-	-
Software Support, Maintenance Short-term Licensing	0.4	-	-	-
Uniforms	21.0	-	-	-
Inmate Clothing	64.3	-	-	-
Security Supplies	0.5	-	-	-
Office Supplies	39.2	-	-	-
Housekeeping Supplies	85.0	-	-	-
Bedding and Bath Supplies	28.9	-	-	-
Automotive and Transportation Fuels	11.3	-	-	-
Automotive Lubricants & Supplies	2.9	-	-	-
Repair & Maintenance Supplies - Related to Buildings	75.6	-	-	-
Other Operating Supplies	294.8	-	-	-
Conference Registration / Attendance Fees	16.2	-	-	-
Internal Printing	0.1	-	-	-
Postage & Delivery	2.5	-	-	-
Document Shredding and Destruction Services	1.6	-	-	-
Translation and sign language services	34.5	-	-	-
Awards	0.6	-	-	-
Dues	10.3	-	-	-

Program Expenditure Schedule

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-2-0 Rehabilitation				

Sub Program: DJA-2-1 Facilities Support

Fingerprinting, Background Checks, Etc.	0.0	-	-	-
Expenditure Category Total:	2,955.4	3,093.6	-	3,093.6

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	1,733.8	-	-	-
DJ3029	State Charitable, Penal and Reformatory Land Fund (Appropriated)	1,221.6	3,093.6	-	3,093.6
	Appropriated Funds Total:	2,955.4	3,093.6	-	3,093.6
	Fund Source Total:	2,955.4	3,093.6	-	3,093.6

Capital Equipment

Capital Equipment	-	0.1	-	0.1
Other Equipment - Capital Purchase	95.9	-	-	-
Expenditure Category Total:	95.9	0.1	-	0.1

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	90.5	0.1	-	0.1
DJ3029	State Charitable, Penal and Reformatory Land Fund (Appropriated)	5.4	-	-	-
	Appropriated Funds Total:	95.9	0.1	-	0.1
	Fund Source Total:	95.9	0.1	-	0.1

Program Expenditure Schedule

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-2-0 Rehabilitation				
Sub Program: DJA-2-1 Facilities Support				
Non-Capital Equipment				
Non-Capital Resources	-	11.2	-	11.2
Furniture - Non-Capital Purchase	16.7	-	-	-
Other Equipment - Non- Capital Purchase	23.8	-	-	-
Expenditure Category Total:	40.5	11.2	-	11.2

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	28.5	4.1	-	4.1
DJ3029	State Charitable, Penal and Reformatory Land Fund (Appropriated)	12.0	7.1	-	7.1
Appropriated Funds Total:		40.5	11.2	-	11.2
Fund Source Total:		40.5	11.2	-	11.2

Employee Retirement Coverage					
Retirement System	FTE	Personal Services	Fund#		
DOC CORP Tier 1,2	-	-	AA1000-A		
DOC CORP Tier 3 Defined Contribution	-	-	AA1000-A		
DJC CORP Tier 1,2	10.0	10.0	AA1000-A		
DJC CORP Tier 3 Defined Contribution	21.0	21.0	AA1000-A		
Arizona State Retirement System	7.0	7.0	AA1000-A		

Sub Program: DJA-2-2 Security

FTE				
FTE	146.0	218.0	-	218.0
Expenditure Category Total:	-	-	-	-

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	45.0	122.0	-	122.0
DJ3007	Local Cost Sharing Fund (Appropriated)	101.0	96.0	-	96.0
Appropriated Funds Total:		146.0	218.0	-	218.0
Fund Source Total:		146.0	218.0	-	218.0

Program Expenditure Schedule

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-2-0 Rehabilitation				

Sub Program: DJA-2-2 Security

Personal Services

Personal Services	8,271.2	11,527.6	-	11,527.6
Expenditure Category Total:	8,271.2	11,527.6	-	11,527.6

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	2,630.8	6,478.3	-	6,478.3
DJ3007	Local Cost Sharing Fund (Appropriated)	5,640.5	5,049.3	-	5,049.3
	Appropriated Funds Total:	8,271.2	11,527.6	-	11,527.6
	Fund Source Total:	8,271.2	11,527.6	-	11,527.6

Program Expenditure Schedule

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-2-0 Rehabilitation				

Sub Program: DJA-2-2 Security

Employee Related Expenditures

Employee Related Expenses	-	3,685.7	-	3,685.7
FICA Taxes	767.5	-	-	-
Medical Insurance	1,421.4	-	-	-
Basic Life	1.1	-	-	-
Long-Term Disability (Non- ASRS)	34.1	-	-	-
Long-Term Disability (ASRS)	1.3	-	-	-
Dental Insurance	10.1	-	-	-
Workers' Compensation	153.1	-	-	-
Corrections Officers Defined Benefit Plan	215.5	-	-	-
Arizona State Retirement System	0.3	-	-	-
Correction Officers Defined Contribution Plan	196.6	-	-	-
Personnel Board Pro-Rata Charges	71.1	-	-	-
Information Technology Pro Rata Charge	50.5	-	-	-
Accumulated Sick Leave Fund Charge	33.1	-	-	-
Other Employee Related Expenditures	(2.0)	-	-	-
Expenditure Category Total:	2,953.6	3,685.7	-	3,685.7

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	2,010.6	2,011.0	-	2,011.0
DJ3007	Local Cost Sharing Fund (Appropriated)	942.9	1,674.7	-	1,674.7
	Appropriated Funds Total:	2,953.6	3,685.7	-	3,685.7
	Fund Source Total:	2,953.6	3,685.7	-	3,685.7

Program Expenditure Schedule

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-2-0 Rehabilitation				
Sub Program: DJA-2-2 Security				
Professional & Outside Services				
Temporary Agency Services	-	-	-	-
Other Medical Services	0.4	-	-	-
Other Professional & Outside Services	-	-	-	-
Expenditure Category Total:	0.4	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	0.4	-	-	-
Appropriated Funds Total:	0.4	-	-	-
Fund Source Total:	0.4	-	-	-
Travel In-State				
Airfare and Other Common Carrier Charges	0.5	-	-	-
Lodging	4.3	-	-	-
Expenditure Category Total:	4.8	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	4.8	-	-	-
Appropriated Funds Total:	4.8	-	-	-
Fund Source Total:	4.8	-	-	-

Program Expenditure Schedule

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-2-0 Rehabilitation				
Sub Program: DJA-2-2 Security				
Travel Out-Of-State				
Airfare and Other Common Carrier Charges	0.7	-	-	-
Car Rental Out-of-State	0.2	-	-	-
Lodging Out-of-State	2.5	-	-	-
Meals with Overnight Stay	0.8	-	-	-
Meals without Overnight Stay	0.1	-	-	-
Other Miscellaneous Out-of- State Travel	0.4	-	-	-
Expenditure Category Total:	4.6	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	4.6	-	-	-
Appropriated Funds Total:	4.6	-	-	-
Fund Source Total:	4.6	-	-	-
Food				
Food	-	0.3	-	0.3
Expenditure Category Total:	-	0.3	-	0.3
Fund Source				
Non-Appropriated Funds				
DJ2025 Donations Fund (Non-Appropriated)	-	0.3	-	0.3
Non-Appropriated Funds Total:	-	0.3	-	0.3
Fund Source Total:	-	0.3	-	0.3

Program Expenditure Schedule

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-2-0 Rehabilitation				

Sub Program: DJA-2-2 Security

Other Operating Expenditures

Other Operating Expenses	-	127.2	-	127.2
Risk Management Charges to State Agencies	-	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	-	-	-	-
External Telecommunications Charges	-	-	-	-
Miscellaneous Rent	-	-	-	-
Other Internal Services	-	-	-	-
Repair & Maintenance - Other	13.1	-	-	-
Uniforms	58.7	-	-	-
Office Supplies	-	-	-	-
Drugs & Medicine Supplies	-	-	-	-
Medical and Dental Supplies	-	-	-	-
Other Operating Supplies	7.7	-	-	-
Employee Tuition Reimbursement	1.0	-	-	-
Conference Registration / Attendance Fees	-	-	-	-
Postage & Delivery	0.0	-	-	-
Translation and sign language services	-	-	-	-
Dues	-	-	-	-
Books, Subscriptions & Publications	-	-	-	-
Other Miscellaneous Operating	-	-	-	-
Expenditure Category Total:	80.6	127.2	-	127.2

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	80.6	27.2	-	27.2
DJ3029	State Charitable, Penal and Reformatory Land Fund (Appropriated)	-	100.0	-	100.0
	Appropriated Funds Total:	80.6	127.2	-	127.2
	Fund Source Total:	80.6	127.2	-	127.2

Program Expenditure Schedule

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-2-0 Rehabilitation				
Sub Program: DJA-2-2 Security				
Capital Equipment				
Other Equipment - Capital Purchase	-	-	-	-
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-
Fund Source Total:	-	-	-	-
Non-Capital Equipment				
Non-Capital Resources	-	4.4	-	4.4
Furniture - Non-Capital Purchase	-	-	-	-
Other Equipment - Non- Capital Purchase	17.0	-	-	-
Expenditure Category Total:	17.0	4.4	-	4.4
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	17.0	4.4	-	4.4
Appropriated Funds Total:	17.0	4.4	-	4.4
Fund Source Total:	17.0	4.4	-	4.4
Transfers-Out				
Transfers Out – Not Subject to Cost Allocation	-	-	-	-
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-
Fund Source Total:	-	-	-	-
Employee Retirement Coverage				

Program Expenditure Schedule

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-2-0 Rehabilitation				
Sub Program: DJA-2-2 Security				

Retirement System	FTE	Personal Services	Fund#	
DOC CORP Tier 1,2	-	-	AA1000-A	
DOC CORP Tier 3 Defined Contribution	-	-	AA1000-A	
DOC CORP Tier 3 Defined Contribution	-	-	DJ3007-A	
DJC CORP Tier 1,2	49.0	49.0	AA1000-A	
DJC CORP Tier 3 Defined Contribution	73.0	73.0	AA1000-A	
DJC CORP Tier 3 Defined Contribution	96.0	96.0	DJ3007-A	

Sub Program: DJA-2-3 Health Care

FTE				
FTE	15.8	19.5	-	19.5
Expenditure Category Total:	-	-	-	-

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	15.8	19.5	-	19.5
Appropriated Funds Total:	15.8	19.5	-	19.5
Fund Source Total:	15.8	19.5	-	19.5

Personal Services				
Personal Services	2,184.9	2,311.6	-	2,311.6
Expenditure Category Total:	2,184.9	2,311.6	-	2,311.6

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	2,184.9	2,311.6	-	2,311.6
Appropriated Funds Total:	2,184.9	2,311.6	-	2,311.6
Fund Source Total:	2,184.9	2,311.6	-	2,311.6

Program Expenditure Schedule

Agency:	Department of Juvenile Corrections
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-2-0 Rehabilitation				
Sub Program: DJA-2-3 Health Care				

Employee Related Expenditures

Employee Related Expenses	-	625.1	-	625.1
Dental Insurance	1.5	-	-	-
Workers' Compensation	38.8	-	-	-
Corrections Officers Defined Benefit Plan	24.6	-	-	-
Arizona State Retirement System	108.8	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	5.2	-	-	-
Correction Officers Defined Contribution Plan	25.6	-	-	-
Personnel Board Pro-Rata Charges	18.8	-	-	-
Information Technology Pro Rata Charge	13.3	-	-	-
Accumulated Sick Leave Fund Charge	8.4	-	-	-
Expenditure Category Total:	245.0	625.1	-	625.1

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	245.0	625.1	-	625.1
Appropriated Funds Total:	245.0	625.1	-	625.1
Fund Source Total:	245.0	625.1	-	625.1

Program Expenditure Schedule

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-2-0 Rehabilitation				

Sub Program: DJA-2-3 Health Care

Professional & Outside Services

Professional and Outside Services	-	548.4	-	548.4
Temporary Agency Services	367.3	-	-	-
Other Medical Services	22.6	-	-	-
Other Professional & Outside Services	0.2	-	-	-
Expenditure Category Total:	390.1	548.4	-	548.4

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	390.1	-	-	-
DJ3029 State Charitable, Penal and Reformatory Land Fund (Appropriated)	-	548.4	-	548.4
Appropriated Funds Total:	390.1	548.4	-	548.4
Fund Source Total:	390.1	548.4	-	548.4

Travel In-State

Lodging	1.1	-	-	-
Expenditure Category Total:	1.1	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	1.1	-	-	-
Appropriated Funds Total:	1.1	-	-	-
Fund Source Total:	1.1	-	-	-

Program Expenditure Schedule

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-2-0 Rehabilitation				
Sub Program: DJA-2-3 Health Care				
Travel Out-Of-State				
Travel Out of State	-	3.2	-	3.2
Lodging Out-of-State	1.3	-	-	-
Meals with Overnight Stay	0.1	-	-	-
Meals without Overnight Stay	0.0	-	-	-
Other Miscellaneous Out-of- State Travel	0.0	-	-	-
Expenditure Category Total:	1.5	3.2	-	3.2
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1.5	3.2	-	3.2
Appropriated Funds Total:	1.5	3.2	-	3.2
Fund Source Total:	1.5	3.2	-	3.2

Program Expenditure Schedule

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-2-0 Rehabilitation				

Sub Program: DJA-2-3 Health Care

Other Operating Expenditures

Other Operating Expenses	-	116.0	-	116.0
Risk Management Charges to State Agencies	12.0	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	6.5	-	-	-
External Telecommunications Charges	8.3	-	-	-
Miscellaneous Rent	5.4	-	-	-
Other Internal Services	0.0	-	-	-
Repair & Maintenance - Other	0.5	-	-	-
Office Supplies	1.0	-	-	-
Drugs & Medicine Supplies	237.6	-	-	-
Medical and Dental Supplies	41.3	-	-	-
Other Operating Supplies	1.0	-	-	-
Conference Registration / Attendance Fees	4.3	-	-	-
Translation and sign language services	0.2	-	-	-
Dues	0.7	-	-	-
Books, Subscriptions & Publications	1.4	-	-	-
Other Miscellaneous Operating	0.1	-	-	-
Expenditure Category Total:	320.1	116.0	-	116.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	320.1	116.0	-	116.0
Appropriated Funds Total:	320.1	116.0	-	116.0
Fund Source Total:	320.1	116.0	-	116.0

Program Expenditure Schedule

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-2-0 Rehabilitation				
Sub Program: DJA-2-3 Health Care				
Capital Equipment				
Other Equipment - Capital Purchase	5.0	-	-	-
Expenditure Category Total:	5.0	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	5.0	-	-	-
Appropriated Funds Total:	5.0	-	-	-
Fund Source Total:	5.0	-	-	-
Non-Capital Equipment				
Furniture - Non-Capital Purchase	1.8	-	-	-
Other Equipment - Non- Capital Purchase	0.6	-	-	-
Expenditure Category Total:	2.4	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	2.4	-	-	-
Appropriated Funds Total:	2.4	-	-	-
Fund Source Total:	2.4	-	-	-
Transfers-Out				
Transfers	-	99.2	-	99.2
Transfers Out – Not Subject to Cost Allocation	48.5	-	-	-
Expenditure Category Total:	48.5	99.2	-	99.2
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	48.5	99.2	-	99.2
Appropriated Funds Total:	48.5	99.2	-	99.2
Fund Source Total:	48.5	99.2	-	99.2
Employee Retirement Coverage				

Program Expenditure Schedule

Agency:	Department of Juvenile Corrections
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program:	DJA-2-0 Rehabilitation
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Sub Program:	DJA-2-3 Health Care
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Retirement System	FTE	Personal Services	Fund#
DOC CORP Tier 1,2	-	-	AA1000-A
DOC CORP Tier 3 Defined Contribution	-	-	AA1000-A
DJC CORP Tier 1,2	3.0	3.0	AA1000-A
DJC CORP Tier 3 Defined Contribution	9.0	9.0	AA1000-A
Non-Participating	1.8	1.8	AA1000-A
Arizona State Retirement System	5.8	5.8	AA1000-A

Program Expenditure Schedule

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-3-0 Administration				
FTE				
FTE	52.0	53.0	-	53.0
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	50.0	52.5	-	52.5
Appropriated Funds Total:	50.0	52.5	-	52.5
Non-Appropriated Funds				
DJ2000 Federal Grants Fund (Non-Appropriated)	1.0	0.5	-	0.5
DJ2500 IGA and ISA Fund (Non-Appropriated)	1.0	-	-	-
Non-Appropriated Funds Total:	2.0	0.5	-	0.5
Fund Source Total:	52.0	53.0	-	53.0
Personal Services				
Personal Services	4,987.1	4,701.2	-	4,701.2
Expenditure Category Total:	4,987.1	4,701.2	-	4,701.2
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	4,989.0	4,670.9	-	4,670.9
Appropriated Funds Total:	4,989.0	4,670.9	-	4,670.9
Non-Appropriated Funds				
DJ2000 Federal Grants Fund (Non-Appropriated)	30.3	30.3	-	30.3
DJ2500 IGA and ISA Fund (Non-Appropriated)	(32.2)	-	-	-
Non-Appropriated Funds Total:	(1.9)	30.3	-	30.3
Fund Source Total:	4,987.1	4,701.2	-	4,701.2
Employee Related Expenditures				
Employee Related Expenses	-	1,176.0	-	1,176.0
FICA Taxes	370.0	-	-	-
Medical Insurance	758.1	-	-	-
Basic Life	0.5	-	-	-
Long-Term Disability (Non- ASRS)	2.5	-	-	-
Long-Term Disability (ASRS)	4.7	-	-	-

Program Expenditure Schedule

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-3-0 Administration				
Unemployment Compensation & Other State' Taxes	(0.1)	-	-	-
Dental Insurance	5.6	-	-	-
Workers' Compensation	98.8	-	-	-
Corrections Officers Defined Benefit Plan	52.2	-	-	-
Arizona State Retirement System	381.8	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	7.6	-	-	-
Correction Officers Defined Contribution Plan	7.3	-	-	-
Personnel Board Pro-Rata Charges	42.9	-	-	-
Information Technology Pro Rata Charge	30.4	-	-	-
Accumulated Sick Leave Fund Charge	19.9	-	-	-
Expenditure Category Total:	1,782.1	1,176.0	-	1,176.0

Fund Source

Appropriated Funds				
AA1000 General Fund (Appropriated)	1,759.6	1,152.0	-	1,152.0
Appropriated Funds Total:	1,759.6	1,152.0	-	1,152.0
Non-Appropriated Funds				
DJ2000 Federal Grants Fund (Non-Appropriated)	22.4	24.0	-	24.0
DJ2500 IGA and ISA Fund (Non-Appropriated)	0.1	-	-	-
Non-Appropriated Funds Total:	22.5	24.0	-	24.0
Fund Source Total:	1,782.1	1,176.0	-	1,176.0

Professional & Outside Services

Professional and Outside Services	-	266.4	-	266.4
External Engineering and Architectural Costs to be Expensed	17.0	-	-	-
Temporary Agency Services	240.3	-	-	-
Other Medical Services	0.5	-	-	-
Education & Training	5.4	-	-	-
Other Professional & Outside Services	97.4	-	-	-
Expenditure Category Total:	360.6	266.4	-	266.4

Fund Source

Appropriated Funds

Program Expenditure Schedule

Agency:	Department of Juvenile Corrections
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		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-3-0 Administration					
AA1000	General Fund (Appropriated)	290.0	266.4	-	266.4
DJ3029	State Charitable, Penal and Reformatory Land Fund (Appropriated)	70.7	-	-	-
Appropriated Funds Total:		360.6	266.4	-	266.4
Fund Source Total:		360.6	266.4	-	266.4

Travel In-State

Travel In-State		-	408.2	-	408.2
Airfare and Other Common Carrier Charges		0.2	-	-	-
Mileage - Private Vehicle		0.2	-	-	-
Motor Pool Charges		389.8	-	-	-
Lodging		6.3	-	-	-
Meals with Overnight Stay		0.6	-	-	-
Meals without Overnight Stay		0.1	-	-	-
Expenditure Category Total:		397.3	408.2	-	408.2

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	397.2	408.2	-	408.2
DJ3029	State Charitable, Penal and Reformatory Land Fund (Appropriated)	0.1	-	-	-
Appropriated Funds Total:		397.3	408.2	-	408.2
Fund Source Total:		397.3	408.2	-	408.2

Travel Out-Of-State

Travel Out of State		-	3.2	-	3.2
Airfare and Other Common Carrier Charges		11.2	-	-	-
Lodging Out-of-State		28.5	-	-	-
Meals with Overnight Stay		1.8	-	-	-
Meals without Overnight Stay		0.3	-	-	-
Other Miscellaneous Out-of- State Travel		1.4	-	-	-
Expenditure Category Total:		43.1	3.2	-	3.2

Fund Source

Appropriated Funds

Program Expenditure Schedule

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-3-0 Administration				
AA1000 General Fund (Appropriated)	17.2	3.2	-	3.2
DJ3029 State Charitable, Penal and Reformatory Land Fund (Appropriated)	26.0	-	-	-
Appropriated Funds Total:	43.1	3.2	-	3.2
Fund Source Total:	43.1	3.2	-	3.2

Food				
Food	22.8	5.0	-	5.0
Expenditure Category Total:	22.8	5.0	-	5.0

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	6.7	-	-	-
DJ3029 State Charitable, Penal and Reformatory Land Fund (Appropriated)	10.7	-	-	-
Appropriated Funds Total:	17.4	-	-	-
Non-Appropriated Funds				
DJ2025 Donations Fund (Non-Appropriated)	0.3	-	-	-
DJ2449 Employee Recognition Fund (Non-Appropriated)	5.1	5.0	-	5.0
Non-Appropriated Funds Total:	5.4	5.0	-	5.0
Fund Source Total:	22.8	5.0	-	5.0

Other Operating Expenditures				
Other Operating Expenses	-	1,461.3	(924.8)	536.5
Risk Management Charges to State Agencies	28.9	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	70.3	-	-	-
External Programming and System Development Costs	255.9	-	-	-
Charges Imposed Related to AFIS.	21.2	-	-	-
External Telecommunications Charges	75.9	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	294.0	-	-	-
Rental of Land & Buildings	-	-	-	-
Rental of Other Machinery & Equipment	18.7	-	-	-
Miscellaneous Rent	26.0	-	-	-

Program Expenditure Schedule

Agency:	Department of Juvenile Corrections
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-3-0 Administration				
Internal Accounting, Budgeting & Financial Services	2.4	-	-	-
Other Internal Services	0.5	-	-	-
Repair & Maintenance - Computer Equipment	1.6	-	-	-
Repair & Maintenance - Other	1,124.7	-	-	-
Software Support, Maintenance Short-term Licensing	152.1	-	-	-
Uniforms	19.5	-	-	-
Security Supplies	8.7	-	-	-
Office Supplies	30.5	-	-	-
Computer Supplies	0.2	-	-	-
Housekeeping Supplies	5.3	-	-	-
Medical and Dental Supplies	2.9	-	-	-
Automotive and Transportation Fuels	0.4	-	-	-
Repair & Maintenance Supplies - Related to Buildings	68.4	-	-	-
Other Operating Supplies	158.7	-	-	-
Conference Registration / Attendance Fees	43.2	-	-	-
Advertising	156.5	-	-	-
Internal Printing	0.1	-	-	-
Postage & Delivery	1.8	-	-	-
Document Shredding and Destruction Services	4.4	-	-	-
Awards	14.2	-	-	-
Dues	27.5	-	-	-
Books, Subscriptions & Publications	12.0	-	-	-
Fingerprinting, Background Checks, Etc.	78.5	-	-	-
Other Miscellaneous Operating	1.3	-	-	-
Expenditure Category Total:	2,706.3	1,461.3	(924.8)	536.5

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	1,476.5	307.6	-	307.6
DJ3029	State Charitable, Penal and Reformatory Land Fund (Appropriated)	1,192.5	223.9	-	223.9
Appropriated Funds Total:		2,669.0	531.5	-	531.5

Program Expenditure Schedule

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-3-0 Administration				
Non-Appropriated Funds				
DJ2025 Donations Fund (Non-Appropriated)	0.0	-	-	-
DJ2449 Employee Recognition Fund (Non-Appropriated)	6.3	5.0	-	5.0
DJ2975 Title VI - Coronavirus Relief Fund (Non-Appropriated)	7.8	-	-	-
DJ2985 ADJC Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	23.2	924.8	(924.8)	-
Non-Appropriated Funds Total:	37.3	929.8	(924.8)	5.0
Fund Source Total:	2,706.3	1,461.3	(924.8)	536.5

Capital Equipment

Computer Equipment - Capitalized Purchase	104.5	-	-	-
Other Equipment - Capital Purchase	260.3	-	-	-
Expenditure Category Total:	364.8	-	-	-

Fund Source

Appropriated Funds				
AA1000 General Fund (Appropriated)	46.3	-	-	-
DJ3029 State Charitable, Penal and Reformatory Land Fund (Appropriated)	318.5	-	-	-
Appropriated Funds Total:	364.8	-	-	-
Fund Source Total:	364.8	-	-	-

Non-Capital Equipment

Non-Capital Resources	-	4.1	-	4.1
Furniture - Non-Capital Purchase	38.2	-	-	-
Computer Equipment – Non- Capitalized Purchases	164.6	-	-	-
Other Equipment - Non- Capital Purchase	4.7	-	-	-
Weapons - Non-Capital Purchase	0.4	-	-	-
Purchased or licensed software / website	14.6	-	-	-
Expenditure Category Total:	222.6	4.1	-	4.1

Fund Source

Appropriated Funds				
AA1000 General Fund (Appropriated)	64.4	4.1	-	4.1

Program Expenditure Schedule

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-3-0 Administration				
DJ3029 State Charitable, Penal and Reformatory Land Fund (Appropriated)	158.2	-	-	-
Appropriated Funds Total:	222.6	4.1	-	4.1
Fund Source Total:	222.6	4.1	-	4.1

Transfers-Out

Transfers	-	21.5	-	21.5
Transfers Out – Not Subject to Cost Allocation	1,800.5	-	-	-
Expenditure Category Total:	1,800.5	21.5	-	21.5

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	19.5	21.5	-	21.5
DJ2281 Juvenile Corrections CJEF Distribution Fund (Appropriated)	900.0	-	-	-
DJ3029 State Charitable, Penal and Reformatory Land Fund (Appropriated)	675.0	-	-	-
Appropriated Funds Total:	1,594.5	21.5	-	21.5

Non-Appropriated Funds

DJ9000 Indirect Cost Recovery Fund (Non-Appropriated)	206.0	-	-	-
Non-Appropriated Funds Total:	206.0	-	-	-
Fund Source Total:	1,800.5	21.5	-	21.5

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
DOC CORP Tier 1,2	-	-	AA1000-A
DOC CORP Tier 3 Defined Contribution	-	-	AA1000-A
DJC CORP Tier 1,2	12.0	909.0	AA1000-A
DJC CORP Tier 3 Defined Contribution	2.0	137.3	AA1000-A
Non-Participating	1.0	75.8	AA1000-A
Arizona State Retirement System	37.5	3,548.8	AA1000-A
Arizona State Retirement System	0.5	30.3	DJ2000-N

Sub Program: DJA-3-1 Administration

Program Expenditure Schedule

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-3-0 Administration				

Sub Program: DJA-3-1 Administration

FTE				
FTE	52.0	53.0	-	53.0
Expenditure Category Total:	-	-	-	-

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	50.0	52.5	-	52.5
Appropriated Funds Total:	50.0	52.5	-	52.5
Non-Appropriated Funds				
DJ2000 Federal Grants Fund (Non-Appropriated)	1.0	0.5	-	0.5
DJ2500 IGA and ISA Fund (Non-Appropriated)	1.0	-	-	-
Non-Appropriated Funds Total:	2.0	0.5	-	0.5
Fund Source Total:	52.0	53.0	-	53.0

Personal Services				
Personal Services	4,987.1	4,701.2	-	4,701.2
Expenditure Category Total:	4,987.1	4,701.2	-	4,701.2

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	4,989.0	4,670.9	-	4,670.9
Appropriated Funds Total:	4,989.0	4,670.9	-	4,670.9
Non-Appropriated Funds				
DJ2000 Federal Grants Fund (Non-Appropriated)	30.3	30.3	-	30.3
DJ2500 IGA and ISA Fund (Non-Appropriated)	(32.2)	-	-	-
Non-Appropriated Funds Total:	(1.9)	30.3	-	30.3
Fund Source Total:	4,987.1	4,701.2	-	4,701.2

Program Expenditure Schedule

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-3-0 Administration				
Sub Program: DJA-3-1 Administration				

Employee Related Expenditures

Employee Related Expenses	-	1,176.0	-	1,176.0
FICA Taxes	370.0	-	-	-
Medical Insurance	758.1	-	-	-
Basic Life	0.5	-	-	-
Long-Term Disability (Non- ASRS)	2.5	-	-	-
Long-Term Disability (ASRS)	4.7	-	-	-
Unemployment Compensation & Other State' Taxes	(0.1)	-	-	-
Dental Insurance	5.6	-	-	-
Workers' Compensation	98.8	-	-	-
Corrections Officers Defined Benefit Plan	52.2	-	-	-
Arizona State Retirement System	381.8	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	7.6	-	-	-
Correction Officers Defined Contribution Plan	7.3	-	-	-
Personnel Board Pro-Rata Charges	42.9	-	-	-
Information Technology Pro Rata Charge	30.4	-	-	-
Accumulated Sick Leave Fund Charge	19.9	-	-	-
Expenditure Category Total:	1,782.1	1,176.0	-	1,176.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	1,759.6	1,152.0	-	1,152.0
Appropriated Funds Total:		1,759.6	1,152.0	-	1,152.0

Non-Appropriated Funds

DJ2000	Federal Grants Fund (Non-Appropriated)	22.4	24.0	-	24.0
DJ2500	IGA and ISA Fund (Non-Appropriated)	0.1	-	-	-
Non-Appropriated Funds Total:		22.5	24.0	-	24.0
Fund Source Total:		1,782.1	1,176.0	-	1,176.0

Program Expenditure Schedule

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-3-0 Administration				

Sub Program: DJA-3-1 Administration

Professional & Outside Services

Professional and Outside Services	-	266.4	-	266.4
External Engineering and Architectural Costs to be Expensed	17.0	-	-	-
Temporary Agency Services	240.3	-	-	-
Other Medical Services	0.5	-	-	-
Education & Training	5.4	-	-	-
Other Professional & Outside Services	97.4	-	-	-
Expenditure Category Total:	360.6	266.4	-	266.4

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	290.0	266.4	-	266.4
DJ3029	State Charitable, Penal and Reformatory Land Fund (Appropriated)	70.7	-	-	-
	Appropriated Funds Total:	360.6	266.4	-	266.4
	Fund Source Total:	360.6	266.4	-	266.4

Program Expenditure Schedule

Agency:	Department of Juvenile Corrections
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-3-0 Administration				

Sub Program: DJA-3-1 Administration
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Travel In-State

Travel In-State	-	408.2	-	408.2
Airfare and Other Common Carrier Charges	0.2	-	-	-
Mileage - Private Vehicle	0.2	-	-	-
Motor Pool Charges	389.8	-	-	-
Lodging	6.3	-	-	-
Meals with Overnight Stay	0.6	-	-	-
Meals without Overnight Stay	0.1	-	-	-
Expenditure Category Total:	397.3	408.2	-	408.2

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	397.2	408.2	-	408.2
DJ3029	State Charitable, Penal and Reformatory Land Fund (Appropriated)	0.1	-	-	-
	Appropriated Funds Total:	397.3	408.2	-	408.2
	Fund Source Total:	397.3	408.2	-	408.2

Program Expenditure Schedule

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: DJA-3-0 Administration

Sub Program: DJA-3-1 Administration

Travel Out-Of-State				
Travel Out of State	-	3.2	-	3.2
Airfare and Other Common Carrier Charges	11.2	-	-	-
Lodging Out-of-State	28.5	-	-	-
Meals with Overnight Stay	1.8	-	-	-
Meals without Overnight Stay	0.3	-	-	-
Other Miscellaneous Out-of- State Travel	1.4	-	-	-
Expenditure Category Total:	43.1	3.2	-	3.2

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	17.2	3.2	-	3.2
DJ3029 State Charitable, Penal and Reformatory Land Fund (Appropriated)	26.0	-	-	-
Appropriated Funds Total:	43.1	3.2	-	3.2
Fund Source Total:	43.1	3.2	-	3.2

Food				
Food	22.8	5.0	-	5.0
Expenditure Category Total:	22.8	5.0	-	5.0

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	6.7	-	-	-
DJ3029 State Charitable, Penal and Reformatory Land Fund (Appropriated)	10.7	-	-	-
Appropriated Funds Total:	17.4	-	-	-
Non-Appropriated Funds				
DJ2025 Donations Fund (Non-Appropriated)	0.3	-	-	-
DJ2449 Employee Recognition Fund (Non-Appropriated)	5.1	5.0	-	5.0
Non-Appropriated Funds Total:	5.4	5.0	-	5.0
Fund Source Total:	22.8	5.0	-	5.0

Other Operating Expenditures

Program Expenditure Schedule

Agency:	Department of Juvenile Corrections
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-3-0 Administration				
Sub Program: DJA-3-1 Administration				

Other Operating Expenses	-	1,461.3	(924.8)	536.5
Risk Management Charges to State Agencies	28.9	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	70.3	-	-	-
External Programming and System Development Costs	255.9	-	-	-
Charges Imposed Related to AFIS.	21.2	-	-	-
External Telecommunications Charges	75.9	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	294.0	-	-	-
Rental of Land & Buildings	-	-	-	-
Rental of Other Machinery & Equipment	18.7	-	-	-
Miscellaneous Rent	26.0	-	-	-
Internal Accounting, Budgeting & Financial Services	2.4	-	-	-
Other Internal Services	0.5	-	-	-
Repair & Maintenance - Computer Equipment	1.6	-	-	-
Repair & Maintenance - Other	1,124.7	-	-	-
Software Support, Maintenance Short-term Licensing	152.1	-	-	-
Uniforms	19.5	-	-	-
Security Supplies	8.7	-	-	-
Office Supplies	30.5	-	-	-
Computer Supplies	0.2	-	-	-
Housekeeping Supplies	5.3	-	-	-
Medical and Dental Supplies	2.9	-	-	-
Automotive and Transportation Fuels	0.4	-	-	-
Repair & Maintenance Supplies - Related to Buildings	68.4	-	-	-
Other Operating Supplies	158.7	-	-	-
Conference Registration / Attendance Fees	43.2	-	-	-
Advertising	156.5	-	-	-
Internal Printing	0.1	-	-	-
Postage & Delivery	1.8	-	-	-

Program Expenditure Schedule

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-3-0 Administration				
Sub Program: DJA-3-1 Administration				
Document Shredding and Destruction Services	4.4	-	-	-
Awards	14.2	-	-	-
Dues	27.5	-	-	-
Books, Subscriptions & Publications	12.0	-	-	-
Fingerprinting, Background Checks, Etc.	78.5	-	-	-
Other Miscellaneous Operating	1.3	-	-	-
Expenditure Category Total:	2,706.3	1,461.3	(924.8)	536.5
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1,476.5	307.6	-	307.6
DJ3029 State Charitable, Penal and Reformatory Land Fund (Appropriated)	1,192.5	223.9	-	223.9
Appropriated Funds Total:	2,669.0	531.5	-	531.5
Non-Appropriated Funds				
DJ2025 Donations Fund (Non-Appropriated)	0.0	-	-	-
DJ2449 Employee Recognition Fund (Non-Appropriated)	6.3	5.0	-	5.0
DJ2975 Title VI - Coronavirus Relief Fund (Non-Appropriated)	7.8	-	-	-
DJ2985 ADJC Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	23.2	924.8	(924.8)	-
Non-Appropriated Funds Total:	37.3	929.8	(924.8)	5.0
Fund Source Total:	2,706.3	1,461.3	(924.8)	536.5

Program Expenditure Schedule

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: DJA-3-0 Administration				

Sub Program: DJA-3-1 Administration

Capital Equipment

Computer Equipment - Capitalized Purchase	104.5	-	-	-
Other Equipment - Capital Purchase	260.3	-	-	-
Expenditure Category Total:	364.8	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	46.3	-	-	-
DJ3029 State Charitable, Penal and Reformatory Land Fund (Appropriated)	318.5	-	-	-
Appropriated Funds Total:	364.8	-	-	-
Fund Source Total:	364.8	-	-	-

Non-Capital Equipment

Non-Capital Resources	-	4.1	-	4.1
Furniture - Non-Capital Purchase	38.2	-	-	-
Computer Equipment – Non- Capitalized Purchases	164.6	-	-	-
Other Equipment - Non- Capital Purchase	4.7	-	-	-
Weapons - Non-Capital Purchase	0.4	-	-	-
Purchased or licensed software / website	14.6	-	-	-
Expenditure Category Total:	222.6	4.1	-	4.1

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	64.4	4.1	-	4.1
DJ3029 State Charitable, Penal and Reformatory Land Fund (Appropriated)	158.2	-	-	-
Appropriated Funds Total:	222.6	4.1	-	4.1
Fund Source Total:	222.6	4.1	-	4.1

Program Expenditure Schedule

Agency: Department of Juvenile Corrections

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: DJA-3-0 Administration

Sub Program: DJA-3-1 Administration

Transfers-Out

Transfers	-	21.5	-	21.5
Transfers Out – Not Subject to Cost Allocation	1,800.5	-	-	-
Expenditure Category Total:	1,800.5	21.5	-	21.5

Fund Source

Appropriated Funds					
AA1000	General Fund (Appropriated)	19.5	21.5	-	21.5
DJ2281	Juvenile Corrections CJEF Distribution Fund (Appropriated)	900.0	-	-	-
DJ3029	State Charitable, Penal and Reformatory Land Fund (Appropriated)	675.0	-	-	-
Appropriated Funds Total:		1,594.5	21.5	-	21.5
Non-Appropriated Funds					
DJ9000	Indirect Cost Recovery Fund (Non-Appropriated)	206.0	-	-	-
Non-Appropriated Funds Total:		206.0	-	-	-
Fund Source Total:		1,800.5	21.5	-	21.5

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
DOC CORP Tier 1,2	-	-	AA1000-A
DOC CORP Tier 3 Defined Contribution	-	-	AA1000-A
DJC CORP Tier 1,2	12.0	12.0	AA1000-A
DJC CORP Tier 3 Defined Contribution	2.0	2.0	AA1000-A
Non-Participating	1.0	1.0	AA1000-A
Arizona State Retirement System	37.5	37.5	AA1000-A
Arizona State Retirement System	0.5	0.5	DJ2000-N

Program Expenditure Schedule

Agency: Department of Juvenile Corrections

Administrative Costs Summary

FY 2026

Personal Services	4,597.8
ERE	1,130.6
All Other	1,244.9
Administrative Costs Total:	6,973.3

Administrative Costs / Total Expenditure Ratio

Request

Admin %

FY 2026

44,546.4

15.7%

State of Arizona Federal Funds Statement

Transmittal Statement

Department of Juvenile Corrections

Governor Hobbs:

This and the accompanying schedules constitute the Statement of Federal Funds for this agency for Fiscal Year 2026.

To the best of my knowledge all statements and explanations submitted are true and correct.

Agency Head Signature D. S. + 9/3/2024

Grant Name	FY 2024 Expenditures	FY 2025 Expenditures	FY 2026 Expenditures
Career and Technical Education -- Basic Grants to States	32.65	48	48
Coronavirus Relief Fund	7.83	0	0
Coronavirus State and Local Fiscal Recovery Fund	23.15	924.85	0
Crime Victim Assistance - Victims of Crime Act	46.68	54.34	54.34
National School Breakfast Program	121.64	144.09	144.09
National School Lunch Program	192.73	229.33	229.33
Residential Substance Abuse Treatment for State Prisoners	82.53	85.89	85.89
Special Education Grants to States - IDEA Consolidated - Entitlement	88.59	79.73	79.73
Supporting Effective Instruction State Grants (formerly Improving Teacher Qualit	0	0	0
Title I State Agency Program for Neglected and Delinquent Children and Youth	108.78	57.33	57.33

Listing of All Federal Funds by Grant

Agency:	DJA	Department of Juvenile Corrections		
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Title: National School Lunch Program

AFIS Grant No: DJA24002	CFDA: 10.555	Grantor: National School Lunch Program
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Periodic: Periodic Renewal	Start Date: 7/01/2023	End Date: 6/30/2024
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Type of Grant: Pass-Through Funding **If Other, Explain:**

Fed. % or \$ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: DJ2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

Description: To assist States, through cash grants and food donations, in providing a nutritious nonprofit lunch service for school children and to encourage the domestic consumption of nutritious agricultural commodities.

Title: National School Breakfast Program

AFIS Grant No: DJA24001	CFDA: 10.553	Grantor: School Breakfast Program
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Periodic: Periodic Renewal	Start Date: 7/01/2023	End Date: 6/30/2024
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Type of Grant: Pass-Through Funding **If Other, Explain:**

Fed. % or \$ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: DJ2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

Description: To assist States in implementing a nutritious nonprofit breakfast service for school children, through meal reimbursements and food donations.

Listing of All Federal Funds by Grant

Agency:	DJA	Department of Juvenile Corrections
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Title: Residential Substance Abuse Treatment for State Prisoners

AFIS Grant No: DJA24003 **CFDA:** 16.593 **Grantor:** Residential Substance Abuse Treatment for State Prisoners

Periodic: Periodic Renewal **Start Date:** 7/01/2023 **End Date:** 6/30/2024

Type of Grant: Pass-Through Funding **If Other, Explain:**

Fed. % or \$ Cap: 75% **Source of Match:** 25% In Kind Match, e.g., ADJC General Fund

AFIS fund number where the grant is maintained: DJ2000 **Administrative costs are permitted to be paid using this federal money:**

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: Goals:
 The goal of the RSAT Program is to assist state, local, and tribal efforts to break the cycle of drug use and violence by reducing the demand for, use, and trafficking of illegal drugs.

RSAT objectives are to:

Enhance the capabilities of states and units of local and tribal governments to provide residential substance use disorder treatment for individuals who are incarcerated;

Increase the number of prisons and jails offering medication assisted treatment (MAT) to incarcerated individuals with alcohol and opioid use disorders. Prepare individuals for reintegration into communities; and

Assist individuals and communities through the reentry process by delivering community-based treatment, recovery, and other broad-based aftercare services.

Title: Career and Technical Education -- Basic Grants to States

AFIS Grant No: DJA23010 **CFDA:** 84.048 **Grantor:** Career and Technical Education -- Basic Grants to States

Periodic: Periodic Renewal **Start Date:** 7/01/2023 **End Date:** 9/30/2024

Type of Grant: Pass-Through Funding **If Other, Explain:**

Fed. % or \$ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: DJ2000 **Administrative costs are permitted to be paid using this federal money:**

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: To develop more fully the academic knowledge and technical and employability skills of secondary education students and postsecondary education students who elect to enroll in career and technical education programs and programs of study.

Listing of All Federal Funds by Grant

Agency:	DJA	Department of Juvenile Corrections
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Title: Special Education Grants to States - IDEA Consolidated - Entitlement

AFIS Grant No: DJA23011 **CFDA:** 84.027 **Grantor:** Special Education Grants to States

Periodic: Periodic Renewal **Start Date:** 7/01/2023 **End Date:** 9/30/2024

Type of Grant: Pass-Through Funding **If Other, Explain:**

Fed. % or \$ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: DJ2000 **Administrative costs are permitted to be paid using this federal money:**

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: To provide grants to States to assist them in providing special education and related services to all children with disabilities.

Title: Title I State Agency Program for Neglected and Delinquent Children and Youth

AFIS Grant No: DJA24009 **CFDA:** 84.013 **Grantor:** Title I State Agency Program for Neglected and Delinquent Children and Youth

Periodic: Periodic Renewal **Start Date:** 7/01/2023 **End Date:** 9/30/2024

Type of Grant: Pass-Through Funding **If Other, Explain:**

Fed. % or \$ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: DJ2000 **Administrative costs are permitted to be paid using this federal money:**

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: To help provide educational continuity for neglected and delinquent children and youth in State-run institutions for juveniles and in adult correctional institutions, so that these youth can make successful transitions to school or employment once they are released.

Listing of All Federal Funds by Grant

Agency:	DJA	Department of Juvenile Corrections
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Title: Crime Victim Assistance - Victims of Crime Act

AFIS Grant No: DJA24006 **CFDA:** 16.575 **Grantor:** Crime Victim Assistance

Periodic: Periodic Renewal **Start Date:** 10/01/2023 **End Date:** 9/30/2024

Type of Grant: Pass-Through Funding **If Other, Explain:**

Fed. % or \$ Cap: 80% **Source of Match:** 20% In Kind Match, e.g., ADJC General Fund

AFIS fund number where the grant is maintained: DJ2000 **Administrative costs are permitted to be paid using this federal money:**

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: The Office for Victims of Crime provides an annual grant from the Crime Victims Fund to each State and eligible territory for the financial support of services to crime victims by eligible crime victim assistance programs.

Title: Coronavirus Relief Fund

AFIS Grant No: DJA21014 **CFDA:** 21.019 **Grantor:** Coronavirus Relief Fund

Periodic: One-Time **Start Date:** 3/01/2020 **End Date:** 12/31/2021

Type of Grant: Pass-Through Funding **If Other, Explain:**

Fed. % or \$ Cap: 75% **Source of Match:**

AFIS fund number where the grant is maintained: DJ2975 **Administrative costs are permitted to be paid using this federal money:**

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? Yes

Description: Section 5001 of the Coronavirus Aid, Relief, and Economic Security Act ("CARES Act") established the \$150 billion Coronavirus Relief Fund ("the Fund"). Eligible entities may use Fund payments to cover only those costs that: (1) are necessary expenditures incurred due to the public health emergency with respect to the Coronavirus Disease 2019 (COVID-19); (2) were not accounted for in the eligible entities' most recently approved budget as of March 27, 2020; and (3) were incurred during the period that begins on March 1, 2020, and ends on December 30, 2020. Division N, Title X, Section 1001 of the Consolidated Appropriations Act, 2021, (Pub. L. No.116-260), enacted on December 27, 2020, extended the period for which recipients may incur eligible costs using payments from the Fund from December 30, 2020, to December 31, 2021. Governments otherwise had broad discretion to utilize payments for expenditures ranging from COVID-19 testing to reimbursing small businesses for the costs of business interruption caused by required closures.

Listing of All Federal Funds by Grant

Agency:	DJA Department of Juvenile Corrections		
Title:	Supporting Effective Instruction State Grants (formerly Improving Teacher Quality State Grants) - Title II Improving Teacher Quality		
AFIS Grant No:	DJA24008	CFDA:	84.367
		Grantor:	Supporting Effective Instruction State Grants (formerly Improving Teacher Quality State Grants)
Periodic:	Periodic Renewal	Start Date:	7/01/2023
		End Date:	9/30/2024
Type of Grant:	Pass-Through Funding	If Other, Explain:	
Fed. % or \$ Cap:	100%	Source of Match:	
AFIS fund number where the grant is maintained:	DJ2000	Administrative costs are permitted to be paid using this federal money:	<input type="checkbox"/>
Is this American Recovery and Reinvestment Act money (Stimulus)?	No		
Is this from 2020 federal stimulus funding?	No		
Description:	To provide grants to State Educational Agencies (SEAs), and, through the SEAs, to Local Educational Agencies (LEAs) in order to increase student academic achievement consistent with challenging State academic standards; improve the quality and effectiveness of teachers, principals, and other school leaders; increase the number of teachers, principals, and other school leaders who are effective in improving student academic achievement in schools; and provide low-income and minority students greater access to effective teachers, principals, and other school leaders.		

Federal Funds Sources & Uses Summary of all Federal Funds Grants

Agency: DJA Department of Juvenile Corrections

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	3.5	3.0	3.0
Beginning Balance	-	0.0	(0.0)
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	704.6	1,623.5	698.7
Transfers and Other Funds (In)	-	-	-
Total Revenue	704.6	1,623.5	698.7
Expenditures			
Personal Services	238.5	189.7	189.7
Employee Related Expenses	79.9	80.2	80.2
Professional and Outside Services	8.2	7.4	7.4
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	314.4	373.4	373.4
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	63.6	972.8	48.0
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	704.6	1,623.6	698.7
Ending Balance	0.0	(0.0)	(0.0)

Sources & Uses Details of All Grants

Agency:	DJA Department of Juvenile Corrections		
Grant Title:	National School Lunch Program		
AFIS Grant #:	DJA24002	CFDA:	10.555

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	(0.0)
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	192.7	229.3	229.3
Transfers and Other Funds (In)	-	-	-
Total Revenue	192.7	229.3	229.3
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	192.7	229.3	229.3
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	192.7	229.3	229.3
Ending Balance	-	(0.0)	(0.0)

Sources & Uses Details of All Grants

Agency:	DJA Department of Juvenile Corrections		
Grant Title:	National School Breakfast Program		
AFIS Grant #:	DJA24001	CFDA:	10.553

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	121.6	144.1	144.1
Transfers and Other Funds (In)	-	-	-
Total Revenue	121.6	144.1	144.1
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	121.6	144.1	144.1
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	121.6	144.1	144.1
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	DJA Department of Juvenile Corrections		
Grant Title:	Residential Substance Abuse Treatment for State Prisoners		
AFIS Grant #:	DJA24003	CFDA:	16.593

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	1.0	1.0	1.0
Beginning Balance	-	0.0	0.0
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	82.5	85.9	85.9
Transfers and Other Funds (In)	-	-	-
Total Revenue	82.5	85.9	85.9
Expenditures			
Personal Services	50.0	52.5	52.5
Employee Related Expenses	24.4	26.0	26.0
Professional and Outside Services	8.2	7.4	7.4
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	82.5	85.9	85.9
Ending Balance	0.0	0.0	0.0

Sources & Uses Details of All Grants

Agency:	DJA Department of Juvenile Corrections		
Grant Title:	Career and Technical Education -- Basic Grants to States		
AFIS Grant #:	DJA23010	CFDA:	84.048

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	32.6	48.0	48.0
Transfers and Other Funds (In)	-	-	-
Total Revenue	32.6	48.0	48.0
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	32.6	48.0	48.0
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	32.6	48.0	48.0
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	DJA Department of Juvenile Corrections		
Grant Title:	Special Education Grants to States - IDEA Consolidated - Entitlement		
AFIS Grant #:	DJA23011	CFDA:	84.027

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	1.0	1.0	1.0
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	88.6	79.7	79.7
Transfers and Other Funds (In)	-	-	-
Total Revenue	88.6	79.7	79.7
Expenditures			
Personal Services	82.7	70.0	70.0
Employee Related Expenses	5.9	9.7	9.7
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	88.6	79.7	79.7
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	DJA Department of Juvenile Corrections		
Grant Title:	Title I State Agency Program for Neglected and Delinquent Children and Youth		
AFIS Grant #:	DJA24009	CFDA:	84.013

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	1.0	0.5	0.5
Beginning Balance	-	-	0.0
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	108.8	57.3	57.3
Transfers and Other Funds (In)	-	-	-
Total Revenue	108.8	57.3	57.3
Expenditures			
Personal Services	79.6	36.9	36.9
Employee Related Expenses	29.1	20.5	20.5
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	108.8	57.3	57.3
Ending Balance	-	0.0	0.0

Sources & Uses Details of All Grants

Agency:	DJA Department of Juvenile Corrections		
Grant Title:	Crime Victim Assistance - Victims of Crime Act		
AFIS Grant #:	DJA24006	CFDA:	16.575

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	0.5	0.5	0.5
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	46.7	54.3	54.3
Transfers and Other Funds (In)	-	-	-
Total Revenue	46.7	54.3	54.3
Expenditures			
Personal Services	26.2	30.3	30.3
Employee Related Expenses	20.5	24.0	24.0
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	46.7	54.3	54.3
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	DJA Department of Juvenile Corrections		
Grant Title:	Coronavirus Relief Fund		
AFIS Grant #:	DJA21014	CFDA:	21.019

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	7.8	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	7.8	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	7.8	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	7.8	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	DJA Department of Juvenile Corrections		
Grant Title:	Supporting Effective Instruction State Grants (formerly Improving Teacher Quality State Grants) - Title II Improving Teacher Quality		
AFIS Grant #:	DJA24008	CFDA:	84.367

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	DJA Department of Juvenile Corrections		
Grant Title:	Coronavirus State and Local Fiscal Recovery Fund		
AFIS Grant #:	DJA24007	CFDA:	21.027

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	23.2	924.8	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	23.2	924.8	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	23.2	924.8	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	23.2	924.8	-
Ending Balance	-	-	-

Listing of Performance Measures of All Grants

Agency: **DJA** **Department of Juvenile Corrections**

Title: Residential Substance Abuse Treatment for State Prisoners

AFIS Grant No: DJA24003 **CFDA:** 16.593 **Grantor:** Residential Substance Abuse Treatment for State Prisoners

Periodic: Periodic Renewal **Start Date:** 7/01/2023 **End Date:** 6/30/2024

Type of Grant: Pass-Through Funding **If Other, Explain:**

Fed. % or \$ Cap: 75% **Source of Match:** 25% In Kind Match, e.g., ADJC General Fund

AFIS fund number where the grant is maintained: DJ2000 **Administrative costs are permitted to be paid using this federal money:**

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: Goals:
 The goal of the RSAT Program is to assist state, local, and tribal efforts to break the cycle of drug use and violence by reducing the demand for, use, and trafficking of illegal drugs.

RSAT objectives are to:

Enhance the capabilities of states and units of local and tribal governments to provide residential substance use disorder treatment for individuals who are incarcerated;

Increase the number of prisons and jails offering medication assisted treatment (MAT) to incarcerated individuals with alcohol and opioid use disorders. Prepare individuals for reintegration into communities; and

Assist individuals and communities through the reentry process by delivering community-based treatment, recovery, and other broad-based aftercare services.

Performance Measure: Increase the number of offenders who successfully complete the program.

FY 2023	FY 2024	FY 2025	FY 2026
24	8	24	24

Performance Measure Description:

Increase the number of offenders who successfully complete the program.

Listing of Performance Measures of All Grants

Agency: **DJA** **Department of Juvenile Corrections**

Title: Career and Technical Education -- Basic Grants to States

AFIS Grant No: DJA23010 **CFDA:** 84.048 **Grantor:** Career and Technical Education -- Basic Grants to States

Periodic: Periodic Renewal **Start Date:** 7/01/2023 **End Date:** 9/30/2024

Type of Grant: Pass-Through Funding **If Other, Explain:**

Fed. % or \$ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: DJ2000

Administrative costs are permitted to be paid using this federal money:

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

X

Description: To develop more fully the academic knowledge and technical and employability skills of secondary education students and postsecondary education students who elect to enroll in career and technical education programs and programs of study.

Performance Measure: Number of Career and Technical Education half credits earned in the fiscal year.

FY 2023	FY 2024	FY 2025	FY 2026
282	168	296	0

Performance Measure Description:

Money will be spent on a literacy coach and supplies to assist teachers in the integration of vocational programs with core subjects. Evaluation - mid year and final narrative reports on the number of vocational credits earned.

Listing of Performance Measures of All Grants

Agency: **DJA** **Department of Juvenile Corrections**

Title: Special Education Grants to States - IDEA Consolidated - Entitlement

AFIS Grant No: DJA23011 **CFDA:** 84.027 **Grantor:** Special Education Grants to States

Periodic: Periodic Renewal **Start Date:** 7/01/2023 **End Date:** 9/30/2024

Type of Grant: Pass-Through Funding **If Other, Explain:**

Fed. % or \$ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: DJ2000 **Administrative costs are permitted to be paid using this federal money:**

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

X

Description: To provide grants to States to assist them in providing special education and related services to all children with disabilities.

Performance Measure: Percent of special education students successfully released to the community with two or more earned course credits.

FY 2023	FY 2024	FY 2025	FY 2026
51%	53%	96%	0%

Performance Measure Description:

Students identified as special education who were successfully released to the community and demonstrate academic success by credits earned.

Listing of Performance Measures of All Grants

Agency: **DJA** **Department of Juvenile Corrections**

Title: Title I State Agency Program for Neglected and Delinquent Children and Youth

AFIS Grant No: DJA24009 **CFDA:** 84.013 **Grantor:** Title I State Agency Program for Neglected and Delinquent Children and Youth

Periodic: Periodic Renewal **Start Date:** 7/01/2023 **End Date:** 9/30/2024

Type of Grant: Pass-Through Funding **If Other, Explain:**

Fed. % or \$ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: DJ2000 **Administrative costs are permitted to be paid using this federal money:**

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: To help provide educational continuity for neglected and delinquent children and youth in State-run institutions for juveniles and in adult correctional institutions, so that these youth can make successful transitions to school or employment once they are released.

Performance Measure: Overall grade level increase in reading achievement for children in secure care.

FY 2023	FY 2024	FY 2025	FY 2026
2.72	2.26	1.50	0

Performance Measure Description:

Money will be spent on additional teachers (three) and additional transitional coordinators (two). Evaluation of how many Title I students improved their test scores and were transitioned successfully to the community.

Listing of Performance Measures of All Grants

Agency:	DJA	Department of Juvenile Corrections
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Title: Crime Victim Assistance - Victims of Crime Act

AFIS Grant No: DJA24006 **CFDA:** 16.575 **Grantor:** Crime Victim Assistance

Periodic: Periodic Renewal **Start Date:** 10/01/2023 **End Date:** 9/30/2024

Type of Grant: Pass-Through Funding **If Other, Explain:**

Fed. % or \$ Cap: 80% **Source of Match:** 20% In Kind Match, e.g., ADJC General Fund

AFIS fund number where the grant is maintained: DJ2000 **Administrative costs are permitted to be paid using this federal money:**

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: The Office for Victims of Crime provides an annual grant from the Crime Victims Fund to each State and eligible territory for the financial support of services to crime victims by eligible crime victim assistance programs.

Performance Measure: Percent of victims who report satisfaction with restorative services received from the Department.

FY 2023	FY 2024	FY 2025	FY 2026
100%	100%	100%	100%

Performance Measure Description:

Assist victims to understand and participate in the restorative justice process.

Listing of Performance Measures of All Grants

Agency: **DJA** **Department of Juvenile Corrections**

Title: Supporting Effective Instruction State Grants (formerly Improving Teacher Quality State Grants) - Title II Improving Teacher Quality

AFIS Grant No: DJA24008 **CFDA:** 84.367 **Grantor:** Supporting Effective Instruction State Grants (formerly Improving Teacher Quality State Grants)

Periodic: Periodic Renewal **Start Date:** 7/01/2023 **End Date:** 9/30/2024

Type of Grant: Pass-Through Funding **If Other, Explain:**

Fed. % or \$ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: DJ2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

Description: To provide grants to State Educational Agencies (SEAs), and, through the SEAs, to Local Educational Agencies (LEAs) in order to increase student academic achievement consistent with challenging State academic standards; improve the quality and effectiveness of teachers, principals, and other school leaders; increase the number of teachers, principals, and other school leaders who are effective in improving student academic achievement in schools; and provide low-income and minority students greater access to effective teachers, principals, and other school leaders.

Performance Measure: Percent of teachers annually participating in professional development training

FY 2023	FY 2024	FY 2025	FY 2026
100%	100%	100%	0%

Performance Measure Description:

To improve the quality and effectiveness of teachers, principals, and other school leaders who are effective in improving student academic achievements.

Listing of All Federal Funds by Grant

Agency AFIS	Agency Name	Title	Description
DJA	Department of Juvenile Corrections	Career and Technical Education -- Basic Grants to States	To develop more fully the academic knowledge and skills of secondary education students and who elect to enroll in career and technical education study.
DJA	Department of Juvenile Corrections	Coronavirus Relief Fund	Section 5001 of the Coronavirus Aid, Relief, and Economic Security Act ("CARES Act") established the \$150 billion Coronavirus Relief Fund. Eligible entities may use Fund payments to pay for necessary expenditures incurred due to the coronavirus pandemic with respect to the Coronavirus Disease 2019 (COVID-19) for in the eligible entities' most recently applicable fiscal year and (3) were incurred during the period that ends on December 30, 2020. Division N, Title X of the Consolidated Appropriations Act, 2021, (Pub. L. No. 116-260) extended the period for which recipients may use the Fund from December 30, 2020, to December 31, 2021, and otherwise had broad discretion to utilize payments from the Fund for COVID-19 testing to reimbursing small business for revenue interruption caused by required closures.
DJA	Department of Juvenile Corrections	Coronavirus State and Local Fiscal Recovery Fund	Sections 602 and 603 of the Social Security Act, as amended, and the American Rescue Plan Act of 2021 (the "ARPA") authorize the Coronavirus State Fiscal Recovery Fund and the Coronavirus Local Fiscal Recovery Fund (collectively, the "Coronavirus State and Local Fiscal Recovery Funds"). The ARPA provides \$350 billion in total funding to Treasury to distribute to States (defined to include the District of Columbia, Puerto Rico, U.S. Virgin Islands, Guam, American Samoa, Tribes, Metropolitan cities, and other units of local government) to respond to the economic impact or its negative economic impact, including to support small business, nonprofits, and impacted industries; respond to workers performing essential work during the pandemic by providing premium pay to eligible workers; support tribal government, metropolitan city, county government performing essential work or business operations; support employers that have eligible workers; provide for the reduction of revenue due to COVID-19; and support investments in water, sewer, or broadband infrastructure.
DJA	Department of Juvenile Corrections	Crime Victim Assistance - Victims of Crime Act	The Office for Victims of Crime provides an annual grant to each State and eligible territory for the purpose of providing crime victims by eligible crime victim assistance.

Listing of All Federal Funds by Grant

	AFIS Grant Number	CFDA Number	Periodic	Start Date	End Date	Type of Grant	FY 2024 Revenue	FY 2024 Expense	FY 2025 Revenue
edge and technical and employability postsecondary education students education programs and programs of	DJA23010	84.048	Periodic Renewal	7/1/23	9/30/24	Pass-Through Funding	32,645	32,645	48,000
, and Economic Security Act Coronavirus Relief Fund ("the Fund"). cover only those costs that: (1) are public health emergency with COVID-19); (2) were not accounted roved budget as of March 27, 2020; t begins on March 1, 2020, and ends Section 1001 of the Consolidated 260), enacted on December 27, 2020, ay incur eligible costs using payments December 31, 2021. Governments yments for expenditures ranging from inesses for the costs of business	DJA21014	21.019	One-Time	3/1/20	12/31/21	Pass-Through Funding	7,834	7,834	0
y Act as added by section 9901 of the t"), Pub. L. No. 117-2 (Mar. 11, 2021) covery Fund (CSFRF) and SLFRF) respectively (referred to as covery Funds" or "SLFRF"), which asury to make payments generally to umberia), U.S. Territories (defined to uam, Northern Mariana Islands, and es, Counties, and Nonentitlement COVID-19 public health emergency o provide assistance to households, dustries, such as tourism, travel, and essential work during the COVID-19 ible workers of the State, territory, , or nonentitlement units of local y providing grants to eligible de government services, to the extent 19 relative to revenues collected in the itory, tribal government, metropolitan government; or make necessary infrastructure.	DJA24007	21.027	Not Used	1/1/24	6/30/25	Pass-Through Funding	23,151	23,151	924,849
annual grant from the Crime Victims the financial support of services to ance programs.	DJA24006	16.575	Periodic Renewal	10/1/23	9/30/24	Pass-Through Funding	46,680	46,680	54,337

Listing of All Federal Funds by Grant

FY 2025 Expense	FY 2026 Revenue	FY 2026 Expense
48,000	48,000	48,000
0	0	0
924,849	0	0
54,337	54,337	54,337

Listing of All Federal Funds by Grant

DJA	Department of Juvenile Corrections	National School Breakfast Program	To assist States in implementing a nutritious school children, through meal reimburseme
DJA	Department of Juvenile Corrections	National School Lunch Program	To assist States, through cash grants and f nutritious nonprofit lunch service for school domestic consumption of nutritious agricult
DJA	Department of Juvenile Corrections	Residential Substance Abuse Treatment for State Prisoners	<p>Goals: The goal of the RSAT Program is to assist the cycle of drug use and violence by reducing trafficking of illegal drugs.</p> <p>RSAT objectives are to:</p> <p>Enhance the capabilities of states and units provide residential substance use disorder incarcerated;</p> <p>Increase the number of prisons and jails off (MAT) to incarcerated individuals with alcohol individuals for reintegration into communities</p> <p>Assist individuals and communities through community-based treatment, recovery, and services.</p>
DJA	Department of Juvenile Corrections	Special Education Grants to States - IDEA Consolidated - Entitlement	To provide grants to States to assist them i related services to all children with disabilit
DJA	Department of Juvenile Corrections	Supporting Effective Instruction State Grants (formerly Improving Teacher Quality State Grants) - Title II Improving Teacher Quality	To provide grants to State Educational Age to Local Educational Agencies (LEAs) in or achievement consistent with challenging St quality and effectiveness of teachers, princi increase the number of teachers, principals effective in improving student academic acl low-income and minority students greater a principals, and other school leaders.
DJA	Department of Juvenile Corrections	Title I State Agency Program for Neglected and Delinquent Children and Youth	To help provide educational continuity for n youth in State-run institutions for juveniles a so that these youth can make successful tr once they are released.

Listing of All Federal Funds by Grant

s nonprofit breakfast service for ents and food donations.	DJA24001	10.553	Periodic Renewal	7/1/23	6/30/24	Pass-Through Funding	121,643	121,643	144,087
ood donations, in providing a children and to encourage the ural commodities.	DJA24002	10.555	Periodic Renewal	7/1/23	6/30/24	Pass-Through Funding	192,729	192,729	229,322
state, local, and tribal efforts to break ing the demand for, use, and									
s of local and tribal governments to treatment for individuals who are									
iering medication assisted treatment ol and opioid use disorders. Prepare es; and									
the reentry process by delivering other broad-based aftercare	DJA24003	16.593	Periodic Renewal	7/1/23	6/30/24	Pass-Through Funding	82,534	82,532	85,888
n providing special education and ies.	DJA23011	84.027	Periodic Renewal	7/1/23	9/30/24	Pass-Through Funding	88,589	88,589	79,730
ncies (SEAs), and, through the SEAs, der to increase student academic ate academic standards; improve the pals, and other school leaders; , and other school leaders who are hievement in schools; and provide ccess to effective teachers,	DJA24008	84.367	Periodic Renewal	7/1/23	9/30/24	Pass-Through Funding	0	0	0
eglected and delinquent children and and in adult correctional institutions, ansitions to school or employment	DJA24009	84.013	Periodic Renewal	7/1/23	9/30/24	Pass-Through Funding	108,779	108,779	57,332

Listing of All Federal Funds by Grant

144,087	144,087	144,087
229,332	229,322	229,332
85,888	85,888	85,888
79,730	79,730	79,730
0	0	0
57,331	57,332	57,331

Listing of All Federal Funds by Grant

Listing of All Federal Funds by Grant

Listing of All Federal Funds by Grant

Agency Summary

Department of Juvenile Corrections

Doug Sargent, Director

Phone: 6023644051

A.R.S. § 41-2802

Mission:

To provide the young people in our care with evidence-based rehabilitative services that enhance their well-being and equip them with the skills and resources they need to thrive as successful members of society.

Description:

The Arizona Department of Juvenile Corrections (ADJC) comprises various professionals located throughout the state in our central office, secure care facility, and regional community corrections offices. The ADJC, along with its dedicated professionals, are 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. Our agency 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. Through collaboration with various partners, we ensure continuity of these services for young people as they transition back to their communities. The ADJC monitors the various outcomes and impacts of these services, including reductions in recidivism. Our accountability to the citizens of Arizona is paramount as we work to fulfill our vision and mission.

Agency Summary: (\$ Thousands)

Program	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
▶ Housing	10,579.4	10,913.5	10,913.5
▶ Rehabilitation	20,955.1	26,510.8	26,510.8
▶ Administration	12,687.3	8,046.9	7,122.1
Agency Total:	44,221.7	45,471.2	44,546.4

Funding:

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
General Fund	29,998.6	29,978.9	29,978.9
Other Appropriated Funds	13,125.8	13,597.7	13,597.7
Other Non-Appropriated Funds	1,097.3	1,894.6	969.8
Total Funding	44,221.7	45,471.2	44,546.4

FTE Positions	342.0	431.8	431.8
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5 Year Plan

Issue 1 Achieve a 5% reduction in recidivism by June 2029.

Description: This year, recidivism will be addressed through enhancing areas known to impact recidivism, including the content of services provided within secure care and staff competency to deliver those services. Service content will undergo refinement for better alignment with evidence-based practices and capacity will be increased through targeted training.

Solutions:

1. Achieve a 5% reduction in recidivism by June 2029.
 - 1.1. Enhance rehabilitative programming by June 2025 through development of program models aligned with evidence-based practices.
 - 1.1.a. Partner with consultants to ensure the enhancement of rehabilitative programming through the creation of evidence-based models.
 - 1.1.b. Hold monthly meetings with the core team responsible for implementing programming.
 - 1.2. By June 2025, finalize the enhancement of training for direct care staff, aiming to increase their ability to effectively deliver services.
 - 1.2.a. Establish an internal core team to create and implement the direct care training curriculum.
 - 1.2.b. Research and assess training requirements and deficiencies.
 - 1.2.c. Explore proven learning methods and curriculum frameworks.

Issue 2 By June 2029, ensure every young person is equipped with the skills and resources needed to obtain housing independence

Description: No young person under our care experiences homelessness, and our goal is to ensure they remain housed even after leaving our care. Therefore, we will focus on equipping them with the skills needed to obtain housing independence. This year, we will gather data to better understand their unique needs and challenges, then develop customized action plans to address those areas within our control. Next year, a performance indicator will be designed and implemented to track outcomes.

Solutions:

2. By June 2029, ensure every young person is equipped with the skills and resources needed to obtain housing independence upon the end of agency jurisdiction.
 - 2.1. Establish an action plan for addressing key skills and resources needed by young people to obtain housing independence upon the end of agency jurisdiction by June 2025.
 - 2.1.a. Develop and implement a comprehensive survey on housing needs.
 - 2.1.b. Identify housing needs of young people transitioning from agency jurisdiction by review of youth survey results, staff feedback, and data analysis techniques to provide a multifaceted understanding of the issue.
 - 2.1.c. Create a workgroup(s) to review housing needs information, identify possible solutions, and draft a corresponding action plan.

Issue 3 By June 2029, every youth in our care experiences an increase in job readiness.

Description: ADJC provides numerous services to boost the employment prospects of young people transitioning from our care. This year, our focus will be on strengthening foundational skills, increasing access to Career and Technical Education (CTE) programs, as well as obtaining employment certifications from those programs. An increase in foundational skills (reading and math) or earning employment certification will be an indicator of job readiness.

Solutions:

3. By June 2029, every youth in our care experiences an increase in job readiness.
 - 3.1. Achieve a 20% increase in the number of enrolled high school students who improve in both reading and math grade levels by June 2025.
 - 3.1.a. Create cross-curriculum enrichment programs to improve reading and math skills by June 2025.
 - 3.2. 60% of the youth that transition from Adobe Mountain School will have obtained a career readiness certificate by June 2025.
 - 3.2.a. Create a professional learning committee of CTE teachers that will meet monthly to review certificate achievement challenges and identify data-based solutions.
 - 3.2.b. Implement a career readiness curriculum to support high school students in improving their employability skills by June 2025.

Issue 4 Enhance the employment status of young people on parole by achieving a 10% increase in those securing employment by June

Description: ADJC has effectively implemented programs to enhance the employment prospects of young persons transitioning from secure care related to obtaining necessary documents and accessing resources. These efforts will continue this year.

Solutions:

4. Enhance the employment status of young people on parole by achieving a 10% increase in those securing employment by June 2029.

4.1. By June 2025, increase attainment of employment for those who are on parole and are not enrolled students by 6 percentage points.

4.1.a. Provide employment readiness training (i.e., writing resumes, interviewing).

4.1.b. Increase community partnerships for job placement or skills training opportunities.

4.1.c. Increase the use of furloughs to provide young people with the opportunity to complete pre-work needed in order to gain employment upon release.

4.1.d. Fully implement the youth vocational program in secure care, including staff training to properly oversee the program.

Issue 5 Drive continuous improvement and efficiency by attaining a 100% completion rate for standard work across all core proces

Description: The agency has fully deployed the AMS elements, with increases in maturity score each quarter. This year, efforts will continue to focus on development of standard work for core processes across the agency which will increase overall efficiency.

Solutions:

5. Drive continuous improvement and efficiency by attaining a 100% completion rate for standard work across all core processes by June 2029.

5.1. Increase the percentage of core processes with completed standard work to 80% by June 2025.

5.1.a. Conduct initial and ongoing refresher training on Standard Work identification and writing.

5.1.b. Conduct checks for quality, completeness, and accessible storage of finalized Standard Works.

5.1.c. Set attainable quarterly targets for each bureau and regularly audit progress made.

5.1.d. Explore technology solutions that can assist in documenting, tracking, and updating standard work procedures as well as ease in access.

Resource Assumptions

	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate
Full-Time Equivalent Positions	431.8	431.8	431.8
General Fund	29,978.9	29,978.9	29,978.9
Other Appropriated Funds	13,597.7	13,597.7	13,597.7
Non-Appropriated Funds	271.1	271.1	271.1
Federal Funds	698.7	698.7	698.7

Program Summary

Housing (DJA-1-0)

Doug Sargent, Director

Phone: 6023644051

A.R.S. § 41-2802

Mission:

To provide the young people in our care with evidence-based rehabilitative services that enhance their well-being and equip them with the skills and resources they need to thrive as successful members of society.

Description:

The Housing program provides housing, supervision, control, health services, and institutional services for committed juveniles requiring placement in a secure facility.

Funding:

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
General Fund	8,130.1	8,389.1	8,389.1
Other Appropriated Funds	1,942.4	1,992.6	1,992.6
Other Non-Appropriated Funds	506.9	531.8	531.8
Total Funding	10,579.4	10,913.5	10,913.5

FTE Positions **98.3** **103.3** **103.3**

Subprogram Summary

Education (DJA-1-1)

Doug Sargent, Director

Phone: 6023644051

A.R.S. § 41-2802

Mission:

To provide the young people in our care with evidence-based rehabilitative services that enhance their well-being and equip them with the skills and resources they need to thrive as successful members of society.

Description:

The Education Subprogram is a North Central Association accredited special function outcomes-based system that integrates reading, writing, listening, locating information, applied mathematics, applied technology, vocational training, observation, and teamwork into an individualized school-to-career curriculum. The Education subprogram is designed to meet the individual needs of each juvenile to assist in their successful transition to the community.

Funding:

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
General Fund	738.9	1,158.1	1,158.1
Other Appropriated Funds	1,519.2	1,463.7	1,463.7
Other Non-Appropriated Funds	440.8	425.2	425.2
Total Funding	2,698.9	3,047.0	3,047.0

FTE Positions **26.3** **26.3** **26.3**

◆ **Goal 1** Percentage of students with an increase in reading and math grade level from pre- to post-assessment

Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Percentage of students with an increase in reading and math grade level from pre- to post-assessment	0%	0%	0%	80.00%	80.00%

◆ **Goal 2** Percentage of students with a career readiness certificate

Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Percentage of students with a career readiness certificate	0%	0%	0%	60.00%	60.00%

Subprogram Summary

Community Care Treatment (DJA-1-3)

Doug Sargent, Director

Phone: 6023644051

A.R.S. § 41-2802

Mission:

To provide the young people in our care with evidence-based rehabilitative services that enhance their well-being and equip them with the skills and resources they need to thrive as successful members of society.

Description:

The Community Corrections Subprogram is responsible for the transition from secure care to the community of youth that works to ensure the youth is ready for release. Each youth is released with an Individual Release Plan that includes home or placement expectations; individual community treatment, education, and work program goals; and conditions of supervision. While in the community, youth receive focused case management and supervision from Parole Officers and are provided access to ongoing treatment, programs and services as needed by various agencies throughout the state with whom ADJC contracts or collaborates. Interventions available through ADJC or through collaborative case plans with other agencies include; residential services, home-based therapy, and outpatient therapy.

Funding:

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
General Fund	2,829.6	2,804.6	2,804.6
Other Appropriated Funds	6.2	40.2	40.2
Other Non-Appropriated Funds	-	-	-
Total Funding	2,835.8	2,844.8	2,844.8
FTE Positions	25.0	25.0	25.0

◆ **Goal 1** Percentage of young people on parole who are employed

Performance Measures

	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Percentage of young people on parole who are employed	0%	0%	0%	30.00%	30.00%

◆ **Goal 2** Percent of paroled youth productively involved in education or employment activities or programs

Performance Measures

	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Percent of paroled youth productively involved in education or employment activities or programs	0%	0%	0%	0%	0%

Program Summary

Rehabilitation (DJA-2-0)

Doug Sargent, Director

Phone: 6023644051

A.R.S. § 41-2802

Mission:

To provide the young people in our care with evidence-based rehabilitative services that enhance their well-being and equip them with the skills and resources they need to thrive as successful members of society.

Description:

The Rehabilitation Program provides secure care treatment, education, and community care treatment programs that focus on changing delinquent behavior patterns and ensuring juveniles are successfully returned to the community.

Funding:

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
General Fund	12,802.2	14,755.9	14,755.9
Other Appropriated Funds	7,831.8	11,381.2	11,381.2
Other Non-Appropriated Funds	321.1	373.7	373.7
Total Funding	20,955.1	26,510.8	26,510.8

FTE Positions	191.8	275.5	275.5
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◆ **Goal 1** Percentage of rehabilitative programming development milestones completed

Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Percentage of rehabilitative programming development milestones completed	0%	0%	0%	100.00%	100.00%

◆ **Goal 2** Percentage of staff training enhancement milestones completed

Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Percentage of staff training enhancement milestones completed	0%	0%	0%	100.00%	100.00%

Program Summary
Administration (DJA-3-0)
Doug Sargent, Director
Phone: 6023644051
A.R.S. § 41-2802

Mission:

To provide the young people in our care with evidence-based rehabilitative services that enhance their well-being and equip them with the skills and resources they need to thrive as successful members of society.

Description:

Administration provides support and services required to change the lives of juveniles under ADJC care. Areas of Administration include: Continuous Improvement, Legal Systems, Government Affairs and Public Relations, Office of Inspector General, Business and Finance, Human Resources and Management Information Systems.

Funding:

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
General Fund	9,066.3	6,833.9	6,833.9
Other Appropriated Funds	3,351.6	223.9	223.9
Other Non-Appropriated Funds	269.3	989.1	64.3
Total Funding	12,687.3	8,046.9	7,122.1

FTE Positions 52.0 53.0 53.0

◆ **Goal 1** Percentage of action plan developed to address housing needs

Performance Measures

	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Percentage of action plan developed to address housing needs	0%	0%	0%	100.00%	100.00%

◆ **Goal 2** Percentage of core processes with completed standard work

Performance Measures

	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Percentage of core processes with completed standard work	40.50%	80.00%	84.20%	80.00%	80.00%

Subprogram Summary

Administration (DJA-3-1)

Phone:

Mission:

To provide the young people in our care with evidence-based rehabilitative services that enhance their well-being and equip them with the skills and resources they need to thrive as successful members of society.

Description:**Funding:**

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
General Fund	9,066.3	6,833.9	6,833.9
Other Appropriated Funds	3,351.6	223.9	223.9
Other Non-Appropriated Funds	269.3	989.1	64.3
Total Funding	12,687.3	8,046.9	7,122.1

FTE Positions 52.0 53.0 53.0

◆ **Goal 1** Youth Correctional Officer Turnover

Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Youth Correctional Officer Turnover	62.6%	TBD	59.4%	59.4%	59.4%

◆ **Goal 2** Percentage of YCO turnover

Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Percentage of YCO turnover	62.60%	0%	59.40%	59.40%	59.40%

Agency 5 Year Plan

DJA Department of Juvenile Corrections

Issue 1 Achieve a 5% reduction in recidivism by June 2029.

Description: This year, recidivism will be addressed through enhancing areas known to impact recidivism, including the content of services provided within secure care and staff competency to deliver those services. Service content will undergo refinement for better alignment with evidence-based practices and capacity will be increased through targeted training.

Solutions:

1. Achieve a 5% reduction in recidivism by June 2029.
 - 1.1. Enhance rehabilitative programming by June 2025 through development of program models aligned with evidence-based practices.
 - 1.1.a. Partner with consultants to ensure the enhancement of rehabilitative programming through the creation of evidence-based models.
 - 1.1.b. Hold monthly meetings with the core team responsible for implementing programming.
 - 1.2. By June 2025, finalize the enhancement of training for direct care staff, aiming to increase their ability to effectively deliver services.
 - 1.2.a. Establish an internal core team to create and implement the direct care training curriculum.
 - 1.2.b. Research and assess training requirements and deficiencies.
 - 1.2.c. Explore proven learning methods and curriculum frameworks.

Issue 2 By June 2029, ensure every young person is equipped with the skills and resources needed to obtain housing independence

Description: No young person under our care experiences homelessness, and our goal is to ensure they remain housed even after leaving our care. Therefore, we will focus on equipping them with the skills needed to obtain housing independence. This year, we will gather data to better understand their unique needs and challenges, then develop customized action plans to address those areas within our control. Next year, a performance indicator will be designed and implemented to track outcomes.

Solutions:

2. By June 2029, ensure every young person is equipped with the skills and resources needed to obtain housing independence upon the end of agency jurisdiction.
 - 2.1. Establish an action plan for addressing key skills and resources needed by young people to obtain housing independence upon the end of agency jurisdiction by June 2025.
 - 2.1.a. Develop and implement a comprehensive survey on housing needs.
 - 2.1.b. Identify housing needs of young people transitioning from agency jurisdiction by review of youth survey results, staff feedback, and data analysis techniques to provide a multifaceted understanding of the issue.
 - 2.1.c. Create a workgroup(s) to review housing needs information, identify possible solutions, and draft a corresponding action plan.

Issue 3 By June 2029, every youth in our care experiences an increase in job readiness.

Description: ADJC provides numerous services to boost the employment prospects of young people transitioning from our care. This year, our focus will be on strengthening foundational skills, increasing access to Career and Technical Education (CTE) programs, as well as obtaining employment certifications from those programs. An increase in foundational skills (reading and math) or earning employment certification will be an indicator of job readiness.

Solutions:

Agency 5 Year Plan

- 3. By June 2029, every youth in our care experiences an increase in job readiness.
- 3.1. Achieve a 20% increase in the number of enrolled high school students who improve in both reading and math grade levels by June 2025.
- 3.1.a. Create cross-curriculum enrichment programs to improve reading and math skills by June 2025.
- 3.2. 60% of the youth that transition from Adobe Mountain School will have obtained a career readiness certificate by June 2025.
- 3.2.a. Create a professional learning committee of CTE teachers that will meet monthly to review certificate achievement challenges and identify data-based solutions.
- 3.2.b. Implement a career readiness curriculum to support high school students in improving their employability skills by June 2025.

Issue 4 Enhance the employment status of young people on parole by achieving a 10% increase in those securing employment by June

Description: ADJC has effectively implemented programs to enhance the employment prospects of young persons transitioning from secure care related to obtaining necessary documents and accessing resources. These efforts will continue this year.

Solutions:

- 4. Enhance the employment status of young people on parole by achieving a 10% increase in those securing employment by June 2029.
- 4.1. By June 2025, increase attainment of employment for those who are on parole and are not enrolled students by 6 percentage points.
- 4.1.a. Provide employment readiness training (i.e., writing resumes, interviewing).
- 4.1.b. Increase community partnerships for job placement or skills training opportunities.
- 4.1.c. Increase the use of furloughs to provide young people with the opportunity to complete pre-work needed in order to gain employment upon release.
- 4.1.d. Fully implement the youth vocational program in secure care, including staff training to properly oversee the program.

Issue 5 Drive continuous improvement and efficiency by attaining a 100% completion rate for standard work across all core proces

Description: The agency has fully deployed the AMS elements, with increases in maturity score each quarter. This year, efforts will continue to focus on development of standard work for core processes across the agency which will increase overall efficiency.

Solutions:

- 5. Drive continuous improvement and efficiency by attaining a 100% completion rate for standard work across all core processes by June 2029.
- 5.1. Increase the percentage of core processes with completed standard work to 80% by June 2025.
- 5.1.a. Conduct initial and ongoing refresher training on Standard Work identification and writing.
- 5.1.b. Conduct checks for quality, completeness, and accessible storage of finalized Standard Works.
- 5.1.c. Set attainable quarterly targets for each bureau and regularly audit progress made.
- 5.1.d. Explore technology solutions that can assist in documenting, tracking, and updating standard work procedures as well as ease in access.

Resource Assumptions

	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate
Full-Time Equivalent Positions	431.8	431.8	431.8
General Fund	29,978.9	29,978.9	29,978.9
Other Appropriated Funds	13,597.7	13,597.7	13,597.7
Non-Appropriated Funds	271.1	271.1	271.1
Federal Funds	698.7	698.7	698.7

Agency 5 Year Plan

AGENCY SUMMARY

Program: DJA Department of Juvenile Corrections
Director: Doug Sargent, Director
Phone: Director's Office 6023644051
Statute: A.R.S. § 41-2802
Plan Contact: Art Smith, Administrator
Business and Finance Bureau 6025420461

Mission:

To provide the young people in our care with evidence-based rehabilitative services that enhance their well-being and equip them with the skills and resources they need to thrive as successful members of society.

Description:

The Arizona Department of Juvenile Corrections (ADJC) comprises various professionals located throughout the state in our central office, secure care facility, and regional community corrections offices. The ADJC, along with its dedicated professionals, are 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. Our agency 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. Through collaboration with various partners, we ensure continuity of these services for young people as they transition back to their communities. The ADJC monitors the various outcomes and impacts of these services, including reductions in recidivism. Our accountability to the citizens of Arizona is paramount as we work to fulfill our vision and mission.

AGENCY SUMMARY

Program: DJA Department of Juvenile Corrections
Director: Doug Sargent, Director
Phone: Director's Office 6023644051
Statute: A.R.S. § 41-2802
Plan Contact: Art Smith, Administrator
Business and Finance Bureau 6025420461

PROGRAM SUMMARY

Program: Housing (DJA-1-0)
Contact: Doug Sargent, Director
Phone: Phone: 6023644051
Statute: A.R.S. § 41-2802

Mission:

To provide the young people in our care with evidence-based rehabilitative services that enhance their well-being and equip them with the skills and resources they need to thrive as successful members of society.

Description:

The Housing program provides housing, supervision, control, health services, and institutional services for committed juveniles requiring placement in a secure facility.

This program contains the following Subprograms:

- ▶ Education
- ▶ Community Care Treatment

AGENCY SUMMARY

Program: DJA Department of Juvenile Corrections
Director: Doug Sargent, Director
Phone: Director's Office 6023644051
Statute: A.R.S. § 41-2802
Plan Contact: Art Smith, Administrator
 Business and Finance Bureau 6025420461

SUBPROGRAM SUMMARY

Program: Education (DJA-1-1)
Contact: Doug Sargent, Director
Phone: Phone: 6023644051
Statue: A.R.S. § 41-2802

Mission:

To provide the young people in our care with evidence-based rehabilitative services that enhance their well-being and equip them with the skills and resources they need to thrive as successful members of society.

Description:

The Education Subprogram is a North Central Association accredited special function outcomes-based system that integrates reading, writing, listening, locating information, applied mathematics, applied technology, vocational training, observation, and teamwork into an individualized school-to-career curriculum. The Education subprogram is designed to meet the individual needs of each juvenile to assist in their successful transition to the community.

◆ **Goal 1 Percentage of students with an increase in reading and math grade level from pre- to post-assessment**

Performance Measures:			FY 2023	FY 2024	FY 2024	FY 2025	FY 2026
ML	Budget	Type	Actual	Estimate	Actual	Estimate	Estimate
X		OC Percentage of students with an increase in reading and math grade level from pre- to post-assessment	0%	0%	0%	80.00%	80.00%

◆ **Goal 2 Percentage of students with a career readiness certificate**

Performance Measures:			FY 2023	FY 2024	FY 2024	FY 2025	FY 2026
ML	Budget	Type	Actual	Estimate	Actual	Estimate	Estimate
X		OC Percentage of students with a career readiness certificate	0%	0%	0%	60.00%	60.00%

AGENCY SUMMARY

Program: DJA Department of Juvenile Corrections
Director: Doug Sargent, Director
Phone: Director's Office 6023644051
Statute: A.R.S. § 41-2802
Plan Contact: Art Smith, Administrator
 Business and Finance Bureau 6025420461

SUBPROGRAM SUMMARY

Program: Community Care Treatment (DJA-1-3)
Contact: Doug Sargent, Director
Phone: Phone: 6023644051
Statue: A.R.S. § 41-2802

Mission:

To provide the young people in our care with evidence-based rehabilitative services that enhance their well-being and equip them with the skills and resources they need to thrive as successful members of society.

Description:

The Community Corrections Subprogram is responsible for the transition from secure care to the community of youth that works to ensure the youth is ready for release. Each youth is released with an Individual Release Plan that includes home or placement expectations; individual community treatment, education, and work program goals; and conditions of supervision. While in the community, youth receive focused case management and supervision from Parole Officers and are provided access to ongoing treatment, programs and services as needed by various agencies throughout the state with whom ADJC contracts or collaborates. Interventions available through ADJC or through collaborative case plans with other agencies include; residential services, home-based therapy, and outpatient therapy.

◆ **Goal 1 Percentage of young people on parole who are employed**

Performance Measures:			FY 2023	FY 2024	FY 2024	FY 2025	FY 2026
ML	Budget	Type	Actual	Estimate	Actual	Estimate	Estimate
X		OC Percentage of young people on parole who are employed	0%	0%	0%	30.00%	30.00%

◆ **Goal 2 Percent of paroled youth productively involved in education or employment activities or programs**

Performance Measures:			FY 2023	FY 2024	FY 2024	FY 2025	FY 2026
ML	Budget	Type	Actual	Estimate	Actual	Estimate	Estimate
X	X	OC Percent of paroled youth productively involved in education or employment activities or programs	0%	0%	0%	0%	0%

AGENCY SUMMARY

Program: DJA Department of Juvenile Corrections
Director: Doug Sargent, Director
Phone: Director's Office 6023644051
Statute: A.R.S. § 41-2802
Plan Contact: Art Smith, Administrator
 Business and Finance Bureau 6025420461

PROGRAM SUMMARY

Program: Rehabilitation (DJA-2-0)
Contact: Doug Sargent, Director
Phone: Phone: 6023644051
Statute: A.R.S. § 41-2802

Mission:

To provide the young people in our care with evidence-based rehabilitative services that enhance their well-being and equip them with the skills and resources they need to thrive as successful members of society.

Description:

The Rehabilitation Program provides secure care treatment, education, and community care treatment programs that focus on changing delinquent behavior patterns and ensuring juveniles are successfully returned to the community.

◆ **Goal 1 Percentage of rehabilitative programming development milestones completed**

Performance Measures:			FY 2023	FY 2024	FY 2024	FY 2025	FY 2026
ML	Budget	Type	Actual	Estimate	Actual	Estimate	Estimate
X		OP Percentage of rehabilitative programming development milestones completed	0%	0%	0%	100.00%	100.00%

◆ **Goal 2 Percentage of staff training enhancement milestones completed**

Performance Measures:			FY 2023	FY 2024	FY 2024	FY 2025	FY 2026
ML	Budget	Type	Actual	Estimate	Actual	Estimate	Estimate
X		OP Percentage of staff training enhancement milestones completed	0%	0%	0%	100.00%	100.00%

AGENCY SUMMARY

Program: DJA Department of Juvenile Corrections
Director: Doug Sargent, Director
Phone: Director's Office 6023644051
Statute: A.R.S. § 41-2802
Plan Contact: Art Smith, Administrator
 Business and Finance Bureau 6025420461

PROGRAM SUMMARY

Program: Administration (DJA-3-0)
Contact: Doug Sargent, Director
Phone: Phone: 6023644051
Statute: A.R.S. § 41-2802

Mission:

To provide the young people in our care with evidence-based rehabilitative services that enhance their well-being and equip them with the skills and resources they need to thrive as successful members of society.

Description:

Administration provides support and services required to change the lives of juveniles under ADJC care. Areas of Administration include: Continuous Improvement, Legal Systems, Government Affairs and Public Relations, Office of Inspector General, Business and Finance, Human Resources and Management Information Systems.

This program contains the following Subprograms:

- ▶ Administration

◆ **Goal 1 Percentage of action plan developed to address housing needs**

Performance Measures:			FY 2023	FY 2024	FY 2024	FY 2025	FY 2026
ML	Budget	Type	Actual	Estimate	Actual	Estimate	Estimate
X		OP Percentage of action plan developed to address housing needs	0%	0%	0%	100.00%	100.00%

◆ **Goal 2 Percentage of core processes with completed standard work**

Performance Measures:			FY 2023	FY 2024	FY 2024	FY 2025	FY 2026
ML	Budget	Type	Actual	Estimate	Actual	Estimate	Estimate
X		OP Percentage of core processes with completed standard work	40.50%	80.00%	84.20%	80.00%	80.00%

AGENCY SUMMARY

Program: DJA Department of Juvenile Corrections
Director: Doug Sargent, Director
Phone: Director's Office 6023644051
Statute: A.R.S. § 41-2802
Plan Contact: Art Smith, Administrator
 Business and Finance Bureau 6025420461

SUBPROGRAM SUMMARY

Program: Administration (DJA-3-1)
Contact: ,
Phone: Phone:
Statue:

Mission:

To provide the young people in our care with evidence-based rehabilitative services that enhance their well-being and equip them with the skills and resources they need to thrive as successful members of society.

Description:

◆ **Goal 1 Percentage of YCO turnover**

Performance Measures:

ML	Budget	Type	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
X	X	OC Percentage of YCO turnover	62.60%	0%	59.40%	59.40%	59.40%

◆ **Goal 2 Youth Correctional Officer Turnover**

Performance Measures:

ML	Budget	Type	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
X	X	OC Youth Correctional Officer Turnover	62.6%	TBD	59.4%	59.4%	59.4%

Budget Related Performance Measures

DJA Department of Juvenile Corrections

SUBPROGRAM SUMMARY

Program: Community Care Treatment (DJA-1-3)
Contact: Doug Sargent, Director
Phone: Phone: 6023644051
Statue: A.R.S. § 41-2802

ML	Budget Type	Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
X	X	OC Percent of paroled youth productively involved in education or employment activities or programs	0%	0%	0%	0%	0%

SUBPROGRAM SUMMARY

Program: Administration (DJA-3-1)
Contact: ,
Phone: Phone:
Statue:

ML	Budget Type	Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
X	X	OC Percentage of YCO turnover	62.60%	0%	59.40%	59.40%	59.40%
X	X	OC Youth Correctional Officer Turnover	62.6%	TBD	59.4%	59.4%	59.4%

Not in Master List

Goals without any Performance Measures Marked for inclusion in the Master List

The display of the footnote: * = Agency, Program, or Sub Program has no goals with publishable performance measures.

Explore Plans

P 0 DJA Department of Juvenile Corrections

P 1 DJA-1-0 Housing

S 1 DJA-1-1 Education

G 1 Percentage of students with an increase in reading and math grade level from pre- to post-assessment

P 1 Percentage of students with an increase in reading and math grade level from pre- to post-assessment

G 2 Percentage of students with a career readiness certificate

P 1 Percentage of students with a career readiness certificate

S 2 DJA-1-2 Secure Care Treatment

S 3 DJA-1-3 Community Care Treatment

G 1 Percentage of young people on parole who are employed

P 1 Percentage of young people on parole who are employed

G 2 Percent of paroled youth productively involved in education or employment activities or programs

P 1 Percent of paroled youth productively involved in education or employment activities or programs

P 1 DJA-2-0 Rehabilitation

G 1 Percentage of rehabilitative programming development milestones completed

P 1 Percentage of rehabilitative programming development milestones completed

G 2 Percentage of staff training enhancement milestones completed

P 1 Percentage of staff training enhancement milestones completed

S 1 DJA-2-1 Facilities Support

S 2 DJA-2-2 Security

S 3 DJA-2-3 Health Care

P 1 DJA-3-0 Administration

G 1 Percentage of action plan developed to address housing needs

P 1 Percentage of action plan developed to address housing needs

G 2 Percentage of core processes with completed standard work

P 1 Percentage of core processes with completed standard work

S 1 DJA-3-1 Administration

G 1 Percentage of YCO turnover

P 1 Percentage of YCO turnover

G 2 Youth Correctional Officer Turnover

P 1 Youth Correctional Officer Turnover

Explore Plans

P 0 DJA Department of Juvenile Corrections

P 1 DJA-1-0 Housing

S 1 DJA-1-1 Education

G 1 DJA-G014 Percentage of students with an increase in reading and math grade level from pre- to post-assessment

P 1 DJA-PM0029 Percentage of students with an increase in reading and math grade level from pre- to post-assessment

G 2 DJA-G015 Percentage of students with a career readiness certificate

P 1 DJA-PM0030 Percentage of students with a career readiness certificate

S 2 DJA-1-2 Secure Care Treatment

S 3 DJA-1-3 Community Care Treatment

G 1 DJA-G016 Percentage of young people on parole who are employed

P 1 DJA-PM0031 Percentage of young people on parole who are employed

G 2 DJA-G019 Percent of paroled youth productively involved in education or employment activities or programs

P 1 DJA-PM0009 Percent of paroled youth productively involved in education or employment activities or programs

P 1 DJA-2-0 Rehabilitation

G 1 DJA-G011 Percentage of rehabilitative programming development milestones completed

P 1 DJA-PM0026 Percentage of rehabilitative programming development milestones completed

G 2 DJA-G012 Percentage of staff training enhancement milestones completed

P 1 DJA-PM0027 Percentage of staff training enhancement milestones completed

S 1 DJA-2-1 Facilities Support

S 2 DJA-2-2 Security

S 3 DJA-2-3 Health Care

P 1 DJA-3-0 Administration

G 1 DJA-G013 Percentage of action plan developed to address housing needs

P 1 DJA-PM0028 Percentage of action plan developed to address housing needs

G 2 DJA-G017 Percentage of core processes with completed standard work

P 1 DJA-PM0012 Percentage of core processes with completed standard work

S 1 DJA-3-1 Administration

G 1 DJA-G018 Percentage of YCO turnover

P 1 DJA-PM0015 Percentage of YCO turnover

G 2 DJA-G020 Youth Correctional Officer Turnover

P 1 DJA-PM0025 Youth Correctional Officer Turnover