		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	r: Department of Juvenile Correct n: Department of Juvenile Correct riation Unit: Administration						285 JC1 JCAA
Approp	mation onit. Administration						JOAA
FY 2024	4 Total Appropriation						
1.00	FY 2024 Total Appropriation						JCAA
	10000 General	34.00	3,149,300	834,600	0	60,000	4,043,900
	34900 Dedicated	1.00	109,300	191,400	0	0	300,700
	48129 Dedicated	0.00	0	0	291,900	0	291,900
		35.00	3,258,600	1,026,000	291,900	60,000	4,636,500
1.21	Account Transfers						JCAA
	10000 General	0.00	0	460,000	30,000	(490,000)	0
		0.00	0	460,000	30,000	(490,000)	0
							JCAA
1.31	Transfers Between Programs						JUAN
	10000 General	0.00	0	0	0	480,000	480,000
		0.00	0	0	0	480,000	480,000
1.61	Reverted Appropriation Balance	es					JCAA
	10000 General	0.00	(150,100)	(223,300)	(27,300)	(39,300)	(440,000)
	34900 Dedicated	0.00	(65,100)	(47,900)	0	0	(113,000)
	48129 Dedicated	0.00	0	0	(132,600)	0	(132,600)
		0.00	(215,200)	(271,200)	(159,900)	(39,300)	(685,600)
FY 2024	4 Actual Expenditures						
2.00	FY 2024 Actual Expenditures						JCAA
	10000 General	34.00	2,999,200	1,071,300	2,700	10,700	4,083,900
	34900 Dedicated	1.00	44,200	143,500	0	0	187,700
	48129 Dedicated	0.00	0	0	159,300	0	159,300
		35.00	3,043,400	1,214,800	162,000	10,700	4,430,900
FY 202	5 Original Appropriation						
3.00	FY 2025 Original Appropriation	1					JCAA
	10000 General	36.00	3,431,700	815,600	0	60,000	4,307,300
	34900 Dedicated	0.00	0	16,400	0	0	16,400
ОТ	48129 Dedicated	0.00	0	0	209,100	0	209,100
		36.00	3,431,700	832,000	209,100	60,000	4,532,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5Total Ap	ppropriation						
5.00	FY 20	025 Total Appropriation						JCAA
	10000	General	36.00	3,431,700	815,600	0	60,000	4,307,300
	34900	Dedicated	0.00	0	16,400	0	0	16,400
ОТ	48129	Dedicated	0.00	0	0	209,100	0	209,100
			36.00	3,431,700	832,000	209,100	60,000	4,532,800
Approp	riation A	djustments						
6.31 Th	_	ram Transfer on unit reflects a one-time	net-zero progra	am transfer.				JCAA
ОТ	10000	General	0.00	63,600	0	0	0	63,600
			0.00	63,600	0	0	0	63,600
FY 202	5 Estimat	ted Expenditures						
7.00	FY 20	025 Estimated Expenditu	res					JCAA
	10000	General	36.00	3,431,700	815,600	0	60,000	4,307,300
OT	10000	General	0.00	63,600	0	0	0	63,600
	34900	Dedicated	0.00	0	16,400	0	0	16,400
ОТ	48129	Dedicated	0.00	0	0	209,100	0	209,100
			36.00	3,495,300	832,000	209,100	60,000	4,596,400
Base A	djustmer	nts						
8.31	_	ram Transfer						JCAA
Th		on unit reflects a net-zero						
	10000	General	0.00	63,600 63,600	0 0	0	0 	63,600 63,600
								JCAA
8.41 Th		oval of One-Time Expend on unit removes one-time		r reappropriation f	from FY 2025.			00/1
OT	48129	Dedicated	0.00	0	0	(209,100)	0	(209,100)
			0.00	0	0	(209,100)	0	(209,100)
FY 2020	6 Base							
9.00	FY 20	026 Base						JCAA
	10000	General	36.00	3,495,300	815,600	0	60,000	4,370,900
	34900	Dedicated	0.00	0	16,400	0	0	16,400
ОТ	48129	Dedicated	0.00	0	0	0	0	0
			36.00	3,495,300	832,000	0	60,000	4,387,300

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Maintenance						
.11 Change in Health Benefit Co	osts					J
This decision unit reflects an increa	ase in the employe	r health benefit co	osts based on the	e Milliman projectio	n.	
10000 General	0.00	46,800	0	0	0	46,800
	0.00	46,800	0	0	0	46,800
12 Change in Variable Benefit (Costs					J
This decision unit reflects a change Fund.	in variable benefi	ts from an adjustr	ment in Workers	Compensation as p	provided by the Sta	te Insurance
10000 General	0.00	(1,200)	0	0	0	(1,200)
	0.00	(1,200)	0	0	0	(1,200)
41 Attorney General Fees						J
This decision unit reflects adjustme	ents for legal service	ces provided by th	ne Office of the A	ttorney General.		
10000 General	0.00	0	24,600	0	0	24,600
	0.00	0	24,600	0	0	24,600
43 Legislative Audits						J
This decision unit reflects adjustme	ante for audit hours	s provided by the	l egislative Servi	ces Office		
10000 General	0.00	o provided by the i	800	0	0	800
10000 General	0.00	0	800		0	800
		•			•	
45 Risk Management Costs						J
This decision unit reflects adjustme Insurance Management.	ents to the cost of i	nsurance coveraç	ge as projected b	y a third-party actu	ary and billed by th	e Office of
10000 General	0.00	0	(1,200)	0	0	(1,200)
	0.00	0	(1,200)	0	0	(1,200)
						14
						J
This decision unit reflects adjustme	ents for statewide a	accounting and sta	atewide payroll p	processing services	provided by the Of	
	ents for statewide a	accounting and sta	atewide payroll p	processing services	provided by the Of	
This decision unit reflects adjustme State Controller.		_		_		fice of the
This decision unit reflects adjustme State Controller. 10000 General	0.00	0	11,500	0	0	fice of the
This decision unit reflects adjustme State Controller. 10000 General 47 Treasurer's Fees	0.00	0	11,500 11,500	0	0	11,500 11,500 11,500
This decision unit reflects adjustme State Controller. 10000 General 47 Treasurer's Fees This decision unit reflects adjustme	0.00 0.00 ents for cash mana	0 0	11,500 11,500 ant processing s	0 0 ervices provided by	0 0 the Office of the S	11,500 11,500 Justate Treasurer
This decision unit reflects adjustme State Controller. 10000 General 47 Treasurer's Fees	0.00	0	11,500 11,500	0	0	11,500 11,500 10,500
This decision unit reflects adjustments State Controller. 10000 General 47 Treasurer's Fees This decision unit reflects adjustments 10000 General	0.00 0.00 ents for cash mana 0.00 0.00	0 0 agement and warra 0 0	11,500 11,500 ant processing s (100)	0 0 ervices provided by	0 0 the Office of the S	11,500 11,500 Justate Treasurer (100) (100)
This decision unit reflects adjustments State Controller. 10000 General 47 Treasurer's Fees This decision unit reflects adjustments 10000 General 48 Office of Information Technology	0.00 0.00 ents for cash mana 0.00 0.00 0.00	o o o o o o o o o o o o o o o o o o o	11,500 11,500 ant processing s (100) (100)	0 0 ervices provided by 0 0	0 0 the Office of the S 0 0	11,500 11,500 Justate Treasurer (100) (100)
This decision unit reflects adjustments State Controller. 10000 General 47 Treasurer's Fees This decision unit reflects adjustments 10000 General 48 Office of Information Technology.	0.00 0.00 ents for cash mana 0.00 0.00 0logy Services Supents of information	o opport Fees technology support	ant processing s (100) (100) ort services provi	o o ervices provided by o o ded by the Office o	the Office of the S 0 0 f Information Technology	11,500 11,500 11,500 Justate Treasurer (100) (100)
This decision unit reflects adjustments State Controller. 10000 General .47 Treasurer's Fees This decision unit reflects adjustments 10000 General .48 Office of Information Technology.	0.00 0.00 ents for cash mana 0.00 0.00 0.00	o o o o o o o o o o o o o o o o o o o	11,500 11,500 ant processing s (100) (100)	0 0 ervices provided by 0 0	0 0 the Office of the S 0 0	11,500 11,500 Justate Treasurer (100) (100)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
0.61	Salar	y Multiplier - Regular En	nployees					J
	e Govern	or recommends a 5% or of distribute funds for recommends.	r \$1.55 per hour ir					and institution
		General	0.00	151,300	0	. 0	0	151,300
			0.00	151,300	0	0	0	151,300
0.67	Com	pensation Schedule Cha	inges					J
Re req rate	port prov quired mine up to the	or recommends the sala ided by the Division of F nimum of the positions p he recommended salary for recommends an addi	duman Resources ay grade. Therefo structures minimutional 4.5% increases	 These upward a ore, the Governor im pay for each p ase to fund the IT. 	adjustments will recommends ad recommends ad ay grade. /Engineering sala	result in certain fille Iditional funding to larry structure shift the	d positions falling to pring the identified hat was approved f	positions pay for FY25 but no
		s additional increase will I classifications.	help address sign	nificant recruitme	nt and retention	challenges we face	in certain agencie	s for these
	10000	General	0.00	26,200	0	0	0	26,200
			0.00	26,200	0	0	0	26,200
.00	10000	O26 Total Maintenance General	36.00	3,718,400	854,400	0	60,000	4,632,800
	34900	Dedicated	0.00	0	16,400	0	0	16,400
ОТ	48129	Dedicated	0.00	0	0	0	0	0
			36.00	3,718,400	870,800	0	60,000	4,649,200
ine Iter 2.55 The	Repa e Govern	ir, Replacement, or Alte	ration Costs e dedicated fund	spending authorit	ty for repair and	replacement items.	This includes fund	J
ine Iter 2.55 The sec	Repa e Govern curity and	or recommends one-timed resiliency infrastructure	ration Costs e dedicated fund e replacement iten	spending authorit	ty for repair and led by the Office	replacement items. of Information Tec	This includes func hnology Services.	ling for critical
ne Iter 2.55 The	Repa e Govern curity and	or recommends one-tim	ration Costs e dedicated fund	spending authorit	ty for repair and	replacement items.	This includes fund	J
ine Iter 2.55 The sec OT	Repa e Govern curity and 48129	or recommends one-timed resiliency infrastructured Dedicated	ration Costs te dedicated fund te replacement iten	spending authorit ns as recommend 0	ty for repair and ded by the Office	replacement items. of Information Tec 232,500	This includes fund hnology Services. 0	ling for critical 232,500
ine Iter 2.55 The sec OT 2.72 The Exp	Repa e Govern curity and 48129 IT Mo e Govern penditure	or recommends one-timed resiliency infrastructure	ration Costs e dedicated fund e replacement item 0.00 0.00 0.00	spending authoritins as recommend 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ty for repair and ded by the Office 0 0	replacement items. of Information Tec 232,500 232,500	This includes function include	232,500 232,500
ine Iter 2.55 The second OT 2.72 The Exp phaser	Repa e Govern curity and 48129 IT Mo e Govern penditure ase V of the	or recommends one-timed resiliency infrastructured Dedicated Dedicated Dedernization Initiative for recommends removing to migrate information	ration Costs the dedicated fund the replacement item 0.00 0.00 ong 7.0 FTP and a technology (IT) remization Initiative. the efficiency and patewide security, of the dedicated function in the security of the security, of the security of the security, of the security of the sec	spending authoritins as recommend 0 0 net zero General elated positions to troductivity of stat lata integrity, fund	ty for repair and ded by the Office 0 0 Fund account trace the Office of Interest the Office of Interest the Interest t	replacement items. of Information Tec 232,500 232,500 ansfer from Person formation Technolo	This includes functional function of the control of	232,500 232,500 atting as part of
ne Iter 2.55 The second of the	Repa e Govern curity and 48129 IT Mo e Govern penditure ase V of the ase V will rvices for indards; 6	or recommends one-timed resiliency infrastructured Dedicated Dedi	ration Costs the dedicated fund the replacement item 0.00 0.00 ong 7.0 FTP and a technology (IT) remization Initiative. the efficiency and patewide security, of the dedicated function in the security of the security, of the security of the security, of the security of the sec	spending authoritins as recommend 0 0 net zero General elated positions to troductivity of stat lata integrity, fund	ty for repair and ded by the Office 0 0 Fund account trace the Office of Interest the Office of Interest the Interest t	replacement items. of Information Tec 232,500 232,500 ansfer from Person formation Technolo	This includes functional function of the control of	232,500 232,500 atting as part of
72 The Exp	Repa e Govern curity and 48129 IT Mo e Govern penditure ase V of the ase V will rvices for indards; 6	or recommends one-timed resiliency infrastructured Dedicated Dedicated Odernization Initiative and recommends removing to migrate information the Governor's IT Model of It continue to increase the agencies; increased state limination of waste and	ration Costs the dedicated fund the replacement item 0.00 0.00 0.00 ong 7.0 FTP and a technology (IT) remization initiative. the efficiency and patewide security, of duplication; and response to the control of the c	spending authoritins as recommend 0 0 net zero General elated positions to roductivity of statilata integrity, fundinimizing risk to	ty for repair and ded by the Office 0 0 Fund account trace the Office of Interpretation of the Office of Interpretation of the State.	replacement items. of Information Tec 232,500 232,500 ansfer from Person formation Technolo rough improved informpliance with Inform	This includes functional function Technology This includes function includes function functi	232,500 232,500 ating as part of gy support
ne Iter 1.55 The sec OT 2.72 The Exp pha ser sta	Repa e Govern curity and 48129 IT Mo e Govern penditure ase V of the ase V will rvices for indards; 6	or recommends one-timed resiliency infrastructured Dedicated Dedicated Odernization Initiative and recommends removing to migrate information the Governor's IT Model of It continue to increase the agencies; increased state limination of waste and	ration Costs the dedicated fund the replacement item 0.00 0.00 0.00 the grand particular of the control of the	spending authorities as recommend 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ty for repair and ded by the Office 0 0 Fund account traction the Office of Interest the Office of Interest the State. 675,100	replacement items. of Information Tec 232,500 232,500 ansfer from Person formation Technolo rough improved informpliance with Inform	This includes function includes function technology Services 0 0 0 nel Costs to Operagy Services (OITS) commation technology 0	ating or critical 232,500 232,500 ating as part of gy support Authority (ITA)
ne Iter 2.55 The sec OT 2.72 The Exp pha ser sta	Repare Governourity and 48129 IT More Governourity asse V will revices for indards; 6 10000	or recommends one-timed resiliency infrastructured Dedicated Dedicated Odernization Initiative and recommends removing to migrate information the Governor's IT Model of It continue to increase the agencies; increased state limination of waste and	ration Costs the dedicated fund the replacement item 0.00 0.00 0.00 the grand particular of the control of the	spending authorities as recommend 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ty for repair and ded by the Office 0 0 Fund account traction the Office of Interest the Office of Interest the State. 675,100	replacement items. of Information Tec 232,500 232,500 ansfer from Person formation Technolo rough improved informpliance with Inform	This includes function includes function technology Services 0 0 0 nel Costs to Operagy Services (OITS) commation technology 0	ating or critical 232,500 232,500 ating as part of gy support Authority (ITA)
ne Iter 2.55 The second of the	Repare Governourity and 48129 IT More Governourity asse V will revices for and ards; 6 10000 Total FY 20	por recommends one-timed resiliency infrastructured Dedicated Ded	ration Costs the dedicated fund the replacement item 0.00 0.00 0.00 the grant part of the control of the contro	spending authorities as recommend 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ty for repair and ded by the Office 0 0 Fund account traction the Office of Interest the Office of Interest the State. 675,100	replacement items. of Information Tec 232,500 232,500 ansfer from Person formation Technolo rough improved informpliance with Inform	This includes function includes function technology Services 0 0 0 nel Costs to Operagy Services (OITS) commation technology 0	ating or critical 232,500 232,500 232,500 ating as part of a support Authority (ITA 0 0
one Item 2.55 The sec OT 2.72 The Exp pha ser sta	Repare Governourity and 48129 IT More Governourity asse V will revices for and ards; 6 10000 Total FY 20	por recommends one-timed resiliency infrastructured Dedicated Ded	ration Costs the dedicated fund the replacement item 0.00 0.00 ong 7.0 FTP and a technology (IT) remization Initiative. the efficiency and patewide security, of duplication; and remization (7.00) (7.00)	spending authoritins as recommend 0 0 net zero General elated positions to productivity of statilata integrity, functionimizing risk to (675,100) (675,100)	ty for repair and ded by the Office 0 0 Fund account trace the Office of Information of the Office of Information (Control of the State) 675,100 675,100	replacement items. of Information Tec 232,500 232,500 ansfer from Person formation Technolo rough improved informpliance with Inform 0 0	This includes function of the control of the contro	ating or critical 232,500 232,500 232,500 ating as part of a company of the property of the pr

1,545,900

232,500

3,043,300

29.00

4,881,700

60,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	: Depar	rtment of Juvenile Correc	tions					285	5
Division	ı: Depai	rtment of Juvenile Correc	tions					JC1	I
Approp	riation U	nit: Community, Operat	tions, and Progr	am Services				JCBA	•
FY 2024	I Total A	ppropriation							
1.00	FY 20	024 Total Appropriation						JCBA	
	10000	General	18.00	1,765,400	303,900	0	11,401,000	13,470,300	
	18800	Dedicated	0.00	0	110,000	0	0	110,000	
	18801	Dedicated	0.00	0	0	0	4,375,000	4,375,000	
	34800	Federal	0.00	0	199,600	0	521,000	720,600	
	34900	Dedicated	0.00	0	0	0	327,000	327,000	
			18.00	1,765,400	613,500	0	16,624,000	19,002,900	
1.61	Reve	rted Appropriation Baland	ces					JCBA	(
	10000	General	0.00	(137,100)	(105,100)	0	(118,800)	(361,000)	
	18800	Dedicated	0.00	0	(17,300)	0	0	(17,300)	
	18801	Dedicated	0.00	0	0	0	(444,200)	(444,200)	
	34800	Federal	0.00	0	(83,400)	0	(517,600)	(601,000)	
			0.00	(137,100)	(205,800)	0	(1,080,600)	(1,423,500)	
FY 2024	I Actual ∣	Expenditures							
2.00		024 Actual Expenditures						JCBA	
	10000	General	18.00	1,628,300	198,800	0	11,282,200	13,109,300	
	18800	Dedicated	0.00	0	92,700	0	0	92,700	
	18801	Dedicated	0.00	0	0	0	3,930,800	3,930,800	
	34800	Federal	0.00	0	116,200	0	3,400	119,600	
	34900	Dedicated	0.00	0	0	0	327,000	327,000	
			18.00	1,628,300	407,700	0	15,543,400	17,579,400	
FY 2025	5 Origina	I Appropriation							
3.00	FY 20	025 Original Appropriation	n					JCBA	
	10000	General	18.00	1,802,300	319,700	0	7,651,000	9,773,000	
	18800	Dedicated	0.00	0	110,000	0	0	110,000	
	18801	Dedicated	0.00	0	0	0	4,375,000	4,375,000	
	34800	Federal	0.00	0	199,600	0	521,000	720,600	
	34900	Dedicated	0.00	0	0	0	327,000	327,000	
			18.00	1,802,300	629,300	0	12,874,000	15,305,600	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5Total App	oropriation						
5.00	FY 202	25 Total Appropriation						JCBA
	10000	General	18.00	1,802,300	319,700	0	7,651,000	9,773,000
	18800	Dedicated	0.00	0	110,000	0	0	110,000
	18801	Dedicated	0.00	0	0	0	4,375,000	4,375,000
	34800	Federal	0.00	0	199,600	0	521,000	720,600
	34900	Dedicated	0.00	0	0	0	327,000	327,000
			18.00	1,802,300	629,300	0	12,874,000	15,305,600
FY 202	5 Estimate	ed Expenditures						
7.00	FY 202	25 Estimated Expenditu	res					JCBA
	10000	General	18.00	1,802,300	319,700	0	7,651,000	9,773,000
	18800	Dedicated	0.00	0	110,000	0	0	110,000
	18801	Dedicated	0.00	0	0	0	4,375,000	4,375,000
	34800	Federal	0.00	0	199,600	0	521,000	720,600
	34900	Dedicated	0.00	0	0	0	327,000	327,000
			18.00	1,802,300	629,300	0	12,874,000	15,305,600
FY 2020	6 Base							
0.00	EV 200	06 Daga						JCBA
9.00	F1 202	26 Base						
	10000	General	18.00	1,802,300	319,700	0	7,651,000	9,773,000
	18800	Dedicated	0.00	0	110,000	0	0	110,000
	18801	Dedicated	0.00	0	0	0	4,375,000	4,375,000
	34800	Federal	0.00	0	199,600	0	521,000	720,600
	34900	Dedicated	0.00	0	0	0	327,000	327,000
			18.00	1,802,300	629,300	0	12,874,000	15,305,600

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Maintenance						
.11 Change in Health Benefit	Costs					JO
This decision unit reflects an inc	crease in the employe	er health benefit co	osts based on th	e Milliman projectio	n.	
10000 General	0.00	23,400	0	0	0	23,400
	0.00	23,400	0	0	0	23,400
12 Change in Variable Benef	fit Costs					JO
This decision unit reflects a char Fund.		its from an adjustr	ment in Workers	Compensation as p	provided by the Sta	ate Insurance
10000 General	0.00	(600)	0	0	0	(600)
	0.00	(600)	0	0	0	(600)
45 Risk Management Costs This decision unit reflects adjust Insurance Management.	tments to the cost of	insurance coveraç	ge as projected l	by a third-party actua	ary and billed by t	Jo he Office of
10000 General	0.00	0	(800)	0	0	(800)
	0.00	0	(800)	0	0	(800)
	tmanta for atatawida	accounting and at	atawida navrall v	araaaaina aan daaa	provided by the C	J(
.46 Controller's Fees This decision unit reflects adjust State Controller. 10000 General	tments for statewide a	accounting and st	atewide payroll p	processing services	provided by the C	
This decision unit reflects adjust State Controller.				_		office of the
This decision unit reflects adjust State Controller. 10000 General	0.00	0	5,700	0	0	office of the 5,700
This decision unit reflects adjust State Controller. 10000 General	0.00	0	5,700 5,700	0	0	5,700 5,700 5,700
This decision unit reflects adjust State Controller. 10000 General 47 Treasurer's Fees	0.00	0	5,700 5,700	0	0	5,700 5,700 5,700
This decision unit reflects adjust State Controller. 10000 General 47 Treasurer's Fees This decision unit reflects adjust	0.00 0.00 tments for cash mana	0 0 agement and warr	5,700 5,700 ant processing s	0 0 ervices provided by	0 0 the Office of the	5,700 5,700 JO State Treasurer.
This decision unit reflects adjust State Controller. 10000 General 47 Treasurer's Fees This decision unit reflects adjust 10000 General	0.00 0.00 tments for cash mana 0.00 0.00	0 0 agement and warr 0 0	5,700 5,700 ant processing s (100)	0 0 ervices provided by	0 0 the Office of the 0	5,700 5,700 JO State Treasurer. (100)
This decision unit reflects adjust State Controller. 10000 General 47 Treasurer's Fees This decision unit reflects adjust 10000 General 48 Office of Information Tech	0.00 0.00 tments for cash mana 0.00 0.00 hnology Services Sup	o o o o o o o o o o o o o o o o o o o	5,700 5,700 ant processing s (100) (100)	0 0 0 ervices provided by 0 0	the Office of the 0	5,700 5,700 5,700 JC State Treasurer. (100) (100)
This decision unit reflects adjust State Controller. 10000 General 47 Treasurer's Fees This decision unit reflects adjust 10000 General	0.00 0.00 tments for cash mana 0.00 0.00 hnology Services Sup	o o o o o o o o o o o o o o o o o o o	5,700 5,700 ant processing s (100) (100)	0 0 0 ervices provided by 0 0	the Office of the 0	5,700 5,700 5,700 JC State Treasurer. (100) (100)
This decision unit reflects adjust State Controller. 10000 General 47 Treasurer's Fees This decision unit reflects adjust 10000 General 48 Office of Information Tech This decision unit reflects adjust	0.00 0.00 tments for cash mana 0.00 0.00 nnology Services Sup	o o o o o o o o o o o o o o o o o o o	5,700 5,700 ant processing s (100) (100) ort services prov	0 0 ervices provided by 0 0	the Office of the 0 0	5,700 5,700 5,700 JC State Treasurer. (100) (100) JC
This decision unit reflects adjust State Controller. 10000 General 47 Treasurer's Fees This decision unit reflects adjust 10000 General 48 Office of Information Tech This decision unit reflects adjust 10000 General	0.00 0.00 tments for cash mana 0.00 0.00 hnology Services Sup tments of information 0.00 0.00	o o o o o o o o o o o o o o o o o o o	5,700 5,700 ant processing s (100) (100) ort services prov 1,600	0 0 0 ervices provided by 0 0 ided by the Office of	the Office of the 0 0 0	5,700 5,700 5,700 State Treasurer. (100) (100) Journal of the state o
This decision unit reflects adjust State Controller. 10000 General 47 Treasurer's Fees This decision unit reflects adjust 10000 General 48 Office of Information Tech This decision unit reflects adjust 10000 General 61 Salary Multiplier - Regular The Governor recommends a 55	0.00 0.00 tments for cash mana 0.00 0.00 thnology Services Sup tments of information 0.00 0.00 r Employees % or \$1.55 per hour i	ogement and warr ogement and warr oport Fees technology suppor o	5,700 5,700 ant processing s (100) (100) ort services prov 1,600 1,600 permanent empl	o o o o o o o o o o o o o	the Office of th	5,700 5,700 5,700 State Treasurer. (100) (100) Journal of the state Treasurer. (100) Journal of the state Treasurer. (100) Journal of the state Treasurer. Jo
This decision unit reflects adjust State Controller. 10000 General A7 Treasurer's Fees This decision unit reflects adjust 10000 General A8 Office of Information Tech This decision unit reflects adjust 10000 General A8 Office of Information Tech This decision unit reflects adjust 10000 General	0.00 0.00 tments for cash mana 0.00 0.00 thnology Services Sup tments of information 0.00 0.00 r Employees % or \$1.55 per hour i	ogement and warr ogement and warr oport Fees technology suppor o	5,700 5,700 ant processing s (100) (100) ort services prov 1,600 1,600 permanent empl	o o o o o o o o o o o o o	the Office of th	5,700 5,700 5,700 State Treasurer. (100) (100) Journal of the state Treasurer. (100) Journal of the state Treasurer. (100) Journal of the state Treasurer. Jo

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 2026	Total M	aintenance						
1.00	FY 20	026 Total Maintenance						J
	10000	General	18.00	1,900,600	326,100	0	7,651,000	9,877,700
	18800	Dedicated	0.00	0	110,000	0	0	110,000
	18801	Dedicated	0.00	0	0	0	4,375,000	4,375,000
	34800	Federal	0.00	0	199,600	0	521,000	720,600
	34900	Dedicated	0.00	0	0	0	327,000	327,000
			18.00	1,900,600	635,700	0	12,874,000	15,410,300
2.02	Subs	tance Use Residential Ti		e/Renefit Paymen	ts to cover the in	oreasing cost of pro-	oviding residential	J(
	Subs e Govern atment fo	or recommends General or youth in the juvenile ju	Fund for Truste stice system due	to rate increases	, an increased a	verage length of sta	ay, and increased r	substance use need.
2.02 The	Subs e Govern atment fo	or recommends General or youth in the juvenile ju	Fund for Truste stice system due	to rate increases	, an increased a	verage length of sta	ay, and increased r	substance use need.
2.02 The trea	Subs e Govern atment fo 10000	or recommends General	Fund for Truste					substance use
2.02 The	Subs e Govern atment fo 10000	or recommends General or youth in the juvenile ju	I Fund for Truste stice system due 0.00	to rate increases	, an increased av	verage length of sta	ay, and increased in 300,000	substance use need.
2.02 The trea	Subs e Govern atment fo 10000	or recommends General or youth in the juvenile ju General	I Fund for Truste stice system due 0.00	to rate increases	, an increased av	verage length of sta	ay, and increased in 300,000	substance use need. 300,000 300,000
2.02 The trea	Subs e Govern atment fo 10000	or recommends General or youth in the juvenile ju General	I Fund for Truste stice system due 0.00	to rate increases 0 0	, an increased av 0 0	verage length of sta 0 0	300,000 300,000	substance use need. 300,000 300,000
2.02 The trea	Subs e Govern atment for 10000 Total FY 20	oor recommends General or youth in the juvenile ju General 026 Total General	I Fund for Truste stice system due 0.00 0.00	to rate increases 0 0 1,900,600	, an increased av 0 0 326,100	verage length of sta 0 0	300,000 300,000 300,000 7,951,000	substance use need. 300,000 300,000
2.02 The trea	Subse Governatment for 10000 FY 20 10000 18800	or recommends General or youth in the juvenile just General 026 Total General Dedicated	I Fund for Truste stice system due 0.00 0.00	to rate increases 0 0 1,900,600 0	326,100 110,000	verage length of sta 0 0 0	300,000 300,000 300,000 7,951,000	substance use need. 300,000 300,000 Ju 10,177,700 110,000

18.00

1,900,600

635,700

0

13,174,000

15,710,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	r: Department of Juvenil	le Corrections					285
	n: Department of Juvenil						JC1
	riation Unit: Institutions						JCCA
FY 2024	4 Total Appropriation						
1.00	FY 2024 Total Appro	priation					JCCA
	10000 General	354.00	29,770,400	2,319,600	0	3,088,500	35,178,500
	34800 Federal	2.00	217,300	768,400	0	475,400	1,461,100
	34900 Dedicated	0.00	0	238,600	0	460,000	698,600
	48129 Dedicated	0.00	0	1,148,800	296,400	0	1,445,200
		356.00	29,987,700	4,475,400	296,400	4,023,900	38,783,400
1.21	Account Transfers						JCCA
	10000 General	0.00	(200,000)	200,000	30,000	(30,000)	0
	34800 Federal	0.00	0	16,000	80,000	(96,000)	0
		0.00	(200,000)	216,000	110,000	(126,000)	0
1.31	Transfers Between P	rograms					JCCA
	10000 General	0.00	0	0	0	(480,000)	(480,000)
		0.00	0	0	0	(480,000)	(480,000)
1.61	Reverted Appropriation	on Balances					JCCA
	10000 General	0.00	(1,481,300)	(31,600)	(1,200)	(2,276,600)	(3,790,700)
	34800 Federal	0.00	(17,800)	(28,300)	(14,400)	(118,300)	(178,800)
	34900 Dedicated	0.00	0	(400)	0	(460,000)	(460,400)
	48129 Dedicated	0.00	0	(246,800)	(14,600)	0	(261,400)
		0.00	(1,499,100)	(307,100)	(30,200)	(2,854,900)	(4,691,300)
FY 2024	4 Actual Expenditures						
2.00	FY 2024 Actual Expe	enditures					JCCA
	10000 General	354.00	28,089,100	2,488,000	28,800	301,900	30,907,800
	34800 Federal	2.00	199,500	756,100	65,600	261,100	1,282,300
	34900 Dedicated	0.00	0	238,200	0	0	238,200
	48129 Dedicated	0.00	0	902,000	281,800	0	1,183,800
		356.00	28,288,600	4,384,300	376,200	563,000	33,612,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Origina	I Appropriation						
3.00	FY 20	025 Original Appropriatio	n					JCCA
	10000	General	353.00	30,053,300	2,488,700	0	2,553,500	35,095,500
	34800	Federal	2.00	221,500	768,400	0	475,400	1,465,300
	34900	Dedicated	0.00	0	238,600	0	460,000	698,600
	48129	Dedicated	0.00	0	1,073,800	0	0	1,073,800
OT	48129	Dedicated	0.00	0	0	378,300	0	378,300
			355.00	30,274,800	4,569,500	378,300	3,488,900	38,711,500
FY 202	5Total Ap	ppropriation						
5.00	FY 20	025 Total Appropriation						JCCA
	10000	General	353.00	30,053,300	2,488,700	0	2,553,500	35,095,500
	34800	Federal	2.00	221,500	768,400	0	475,400	1,465,300
	34900	Dedicated	0.00	0	238,600	0	460,000	698,600
	48129	Dedicated	0.00	0	1,073,800	0	0	1,073,800
ОТ	48129	Dedicated	0.00	0	0	378,300	0	378,300
			355.00	30,274,800	4,569,500	378,300	3,488,900	38,711,500
Approp	riation A	djustments						
6.31 Th	_	ram Transfer on unit reflects a one-time	e net-zero progra	am transfer.				JCCA
ОТ	10000	General	0.00	(63,600)	0	0	0	(63,600)
			0.00	(63,600)	0	0	0	(63,600)
FY 202	5 Estimat	ted Expenditures						
7.00	FY 20	025 Estimated Expenditu	res					JCCA
	10000	General	353.00	30,053,300	2,488,700	0	2,553,500	35,095,500
ОТ	10000	General	0.00	(63,600)	0	0	0	(63,600)
	34800	Federal	2.00	221,500	768,400	0	475,400	1,465,300
	34900	Dedicated	0.00	0	238,600	0	460,000	698,600
	48129	Dedicated	0.00	0	1,073,800	0	0	1,073,800
ОТ	48129	Dedicated	0.00	0	0	378,300	0	378,300
			355.00	30,211,200	4,569,500	378,300	3,488,900	38,647,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	djustments						
8.31	Program Transfer						JCC
Th	is decision unit reflects a net-zer	o program transfe	er of General Fund	d from Institutions	s to Administration	o align with agend	cy needs.
	10000 General	0.00	(63,600)	0	0	0	(63,600)
		0.00	(63,600)	0	0	0	(63,600)
8.41 Th	Removal of One-Time Experis decision unit removes one-time		reappropriation f	rom FY 2025.			JCC
ОТ	48129 Dedicated	0.00	0	0	(378,300)	0	(378,300)
		0.00	0	0	(378,300)	0	(378,300)
FY 2026	6 Base						
9.00	FY 2026 Base						JCC
	10000 General	353.00	29,989,700	2,488,700	0	2,553,500	35,031,900
	34800 Federal	2.00	221,500	768,400	0	475,400	1,465,300
	34900 Dedicated	0.00	0	238,600	0	460,000	698,600
	48129 Dedicated	0.00	0	1,073,800	0	0	1,073,800
ОТ	48129 Dedicated	0.00	0	0	0	0	0
		355.00	30,211,200	4,569,500	0	3,488,900	38,269,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram	n Maintenance						
.11	Change in Health	Benefit Costs					JC
This	s decision unit reflect	ts an increase in the employe	er health benefit co	osts based on th	e Milliman projection	٦.	
	10000 General	0.00	457,600	0	0	0	457,600
	34800 Federal	0.00	2,600	0	0	0	2,600
		0.00	460,200	0	0	0	460,200
12 This Fun		le Benefit Costs ts a change in variable bene	fits from an adjusti	ment in Workers	Compensation as p	rovided by the Sta	JC ate Insurance
	10000 General	0.00	(10,100)	0	0	0	(10,100)
	34800 Federal	0.00	(100)	0	0	0	(100)
		0.00	(10,200)	0	0	0	(10,200)
	Risk Managemen s decision unit reflect urance Management	ts adjustments to the cost of	insurance coveraç	ge as projected t	oy a third-party actua	ary and billed by tl	Jo he Office of
11150	10000 General	0.00	0	(21,900)	0	0	(21,900)
		0.00	0	(21,900)	0	0	(21,900)
		to adjustments for statewide					
	s decision unit reflect te Controller. 10000 General	0.00	0	113,000	0	0	113,000
	te Controller.	-	-		_		
Stat	te Controller.	0.00	0	113,000	0	0	113,000 113,000
Stat	te Controller. 10000 General Treasurer's Fees	0.00	0	113,000 113,000 ant processing s	0	0	113,000 113,000 JO State Treasurer.
Stat	te Controller. 10000 General Treasurer's Fees	0.00	0	113,000 113,000	0	0	113,000 113,000 JO
Stat	te Controller. 10000 General Treasurer's Fees s decision unit reflect	0.00 0.00 ts adjustments for cash man	0 0 agement and warr	113,000 113,000 ant processing s	0 0 ervices provided by	0 0 the Office of the S	113,000 113,000 Jo State Treasurer.
Stat	te Controller. 10000 General Treasurer's Fees s decision unit reflect 10000 General	0.00 0.00 ts adjustments for cash man 0.00	0 0 agement and warr 0	113,000 113,000 ant processing s (1,100)	0 0 ervices provided by	0 0 the Office of the S	113,000 113,000 JC State Treasurer. (1,100) (1,100)
Stat 47 This	te Controller. 10000 General Treasurer's Fees s decision unit reflect 10000 General Office of Informat	0.00 0.00 ts adjustments for cash man 0.00 0.00	o o o o o o o o o o o o o o o o o o o	113,000 113,000 ant processing s (1,100) (1,100)	0 0 ervices provided by 0 0	the Office of the S	113,000 113,000 JC State Treasurer. (1,100) (1,100)
Stat 47 This	te Controller. 10000 General Treasurer's Fees s decision unit reflect 10000 General Office of Informat	ts adjustments for cash man 0.00 0.00 0.00 0.00 ion Technology Services Su	o o o o o o o o o o o o o o o o o o o	113,000 113,000 ant processing s (1,100) (1,100)	0 0 ervices provided by 0 0	the Office of the S	113,000 113,000 JC State Treasurer. (1,100) (1,100)
Stat 47 This	te Controller. 10000 General Treasurer's Fees s decision unit reflect 10000 General Office of Informatis decision unit reflect	ts adjustments for cash man 0.00 0.00 0.00 0.00 0.00 ion Technology Services Su ts adjustments of information	agement and warr 0 0 pport Fees n technology support	113,000 113,000 ant processing s (1,100) (1,100) ort services provi	o ervices provided by 0 0 ded by the Office of	the Office of the SO O	113,000 113,000 JC State Treasurer. (1,100) (1,100) JC anology.
Stat 47 This 48 This 61 The	te Controller. 10000 General Treasurer's Fees s decision unit reflect 10000 General Office of Informat s decision unit reflect 10000 General Salary Multiplier -	0.00 0.00 ts adjustments for cash man 0.00 0.00 ion Technology Services Su ts adjustments of informatior 0.00 0.00 Regular Employees ands a 5% or \$1.55 per hour	agement and warr 0 0 pport Fees technology suppo 0 0	113,000 113,000 ant processing s (1,100) (1,100) ort services provi 31,400 31,400 permanent empl	o ervices provided by 0 0 ded by the Office of 0 0 o o o	the Office of the S 0 0 Information Tech	113,000 113,000 JC State Treasurer. (1,100) (1,100) JC anology. 31,400 JC
Stat 47 This 48 This 61 The	te Controller. 10000 General Treasurer's Fees s decision unit reflect 10000 General Office of Informat s decision unit reflect 10000 General Salary Multiplier -	ts adjustments for cash man 0.00 0.00 0.00 ion Technology Services Suts adjustments of information 0.00 0.00 0.00	agement and warr 0 0 pport Fees technology suppo 0 0	113,000 113,000 ant processing s (1,100) (1,100) ort services provi 31,400 31,400 permanent empl	o ervices provided by 0 0 ded by the Office of 0 0 o o o	the Office of the S 0 0 Information Tech	113,000 113,000 JC State Treasurer. (1,100) (1,100) JC anology. 31,400 JC
Stat .47 This .48 This	te Controller. 10000 General Treasurer's Fees s decision unit reflect 10000 General Office of Informat s decision unit reflect 10000 General Salary Multiplier -	ts adjustments for cash man 0.00 0.00 0.00 ion Technology Services Suts adjustments of information 0.00 0.00 0.00 Regular Employees ands a 5% or \$1.55 per hour funds for recruitment and retrieval.	agement and warr 0 pport Fees technology support 0 0 increase for each ention purposes in	ant processing s (1,100) (1,100) ort services provided and services and services provided and services provided and services and services provided and ser	o ervices provided by 0 0 ded by the Office of 0 0 over with flexibility to the order of the control of	the Office of the S 0 0 0 full Information Tech 0 0 0	113,000 113,000 JC State Treasurer. (1,100) (1,100) JC snology. 31,400 31,400 JC and institution

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
0.67	Com	pensation Schedule Char	nges					JC
Reported requirements The	Govern ort prov ired min up to th	or recommends the salar ided by the Division of Ho nimum of the positions par ie recommended salary so for recommends an additional increase will	ry structure adjus uman Resources ay grade. Therefo structures minimu ional 4.5% increa	. These upward acore, the Governor in pay for each passes to fund the IT/E	djustments will recommends ac ay grade. Engineering sala	result in certain filled lditional funding to be arry structure shift the	d positions falling oring the identified at was approved to	positions pay for FY25 but not
profe	essiona	l classifications.				-	_	
	10000	General	0.00	9,000	0			9,000
			0.00	3,000	v	Ü	v	3,000
/ 2026 1	Total M	aintenance						
.00	FY 20	026 Total Maintenance						JC
	10000	General	353.00	31,707,200	2,610,100	0	2,553,500	36,870,800
	34800	Federal	2.00	233,000	768,400	0	475,400	1,476,800
	34900	Dedicated	0.00	0	238,600	0	460,000	698,600
	48129	Dedicated	0.00	0	1,073,800	0	0	1,073,800
OT .	48129	Dedicated	0.00	0	0	0	0	0
	ne.		355.00	31,940,200	4,690,900	0	3,488,900	40,120,000
ne Item 2.01 The	Radio Govern	o Update and Replaceme or recommends one-time	ent e dedicated funds	s spending authori				JC
ne Item 2.01 The safet	Radio Govern ty capa	or recommends one-time bilities at the departments	ent e dedicated funds s residential instit	s spending authori autions.	ty for the replac	ement and upgrade	of radio equipme	JC nt to enhance
ne Item 2.01 The safet	Radio Govern ty capa	or recommends one-time	ent e dedicated funds s residential instit 0.00	s spending authori	ty for the replac 380,000	ement and upgrade	of radio equipme	JC nt to enhance 380,000
ne Item 2.01 The safet	Radio Govern ty capa	or recommends one-time bilities at the departments	ent e dedicated funds s residential instit	s spending authori autions.	ty for the replac	ement and upgrade	of radio equipme	JC nt to enhance 380,000 380,000
ne Item 2.01 The safet OT	Radio Govern ty capa 48129	or recommends one-time bilities at the departments	ent e dedicated funds s residential instit 0.00 0.00	s spending authori autions.	ty for the replac 380,000	ement and upgrade	of radio equipme	JC nt to enhance 380,000
ne Item 2.01 The safet OT 2.55 The	Radio Govern ty capa 48129 Repa Govern	or recommends one-time bilities at the departments Dedicated	ent e dedicated funds s residential instit 0.00 0.00 ation Costs e dedicated fund	s spending authority spending authority of the spending authority spending authority	380,000 380,000 7 for repair and	ement and upgrade 0 0 replacement items.	e of radio equipme 0 0 This includes fund	JC nt to enhance 380,000 380,000 JC
ne Item 2.01 The safet OT 2.55 The secu	Radio Govern ty capa 48129 Repa Govern urity and	or recommends one-time bilities at the departments Dedicated ir, Replacement, or Altersor recommends one-time	ent e dedicated funds s residential instit 0.00 0.00 ation Costs e dedicated fund	s spending authority spending authority of the spending authority spending authority	380,000 380,000 7 for repair and	ement and upgrade 0 0 replacement items.	e of radio equipme 0 0 This includes fund	JC nt to enhance 380,000 380,000 JC
ne Item 2.01 The safet OT 2.55 The secu	Radio Govern ty capa 48129 Repa Govern urity and	or recommends one-time bilities at the departments Dedicated ir, Replacement, or Alters or recommends one-time tresiliency infrastructure	ent e dedicated funds s residential instit 0.00 0.00 ation Costs e dedicated fund replacement iten	s spending authority tutions. 0 0 spending authority as as recommended.	ty for the replaction 380,000 380,000 7 for repair and ed by the Office	ement and upgrade 0 0 replacement items. of Information Tecl	of radio equipme 0 0 This includes functionology Services.	JC nt to enhance 380,000 380,000 JC ding for critical
ne Item 2.01 The safet OT 2.55 The secu	Radio Govern ty capa 48129 Repa Govern urity and	or recommends one-time bilities at the departments Dedicated ir, Replacement, or Alters or recommends one-time tresiliency infrastructure	ent e dedicated funds s residential instit 0.00 0.00 ation Costs e dedicated fund replacement item 0.00	s spending authority of the spending authori	ty for the replace 380,000 380,000 / for repair and led by the Office 94,100	ement and upgrade 0 0 replacement items. of Information Tecl 51,000	of radio equipme 0 0 This includes functionalogy Services.	JC nt to enhance 380,000 380,000 JC ding for critical 145,100
ne Item 2.01 The safet OT 2.55 The secu	Radio Govern ty capa 48129 Repa Govern urity and 48129	or recommends one-time bilities at the departments Dedicated ir, Replacement, or Alters or recommends one-time tresiliency infrastructure	ent e dedicated funds s residential instit 0.00 0.00 ation Costs e dedicated fund replacement item 0.00	s spending authority of the spending authori	ty for the replace 380,000 380,000 / for repair and led by the Office 94,100	ement and upgrade 0 0 replacement items. of Information Tecl 51,000	of radio equipme 0 0 This includes functionalogy Services.	JC nt to enhance 380,000 380,000 JC ding for critical 145,100
ne Item .01 The safet OT .55 The secu	Radio Govern ty capa 48129 Repa Govern urity and 48129	or recommends one-time bilities at the departments Dedicated ir, Replacement, or Alters or recommends one-time dresiliency infrastructure Dedicated	ent e dedicated funds s residential instit 0.00 0.00 ation Costs e dedicated fund replacement item 0.00	s spending authority of the spending authori	ty for the replace 380,000 380,000 / for repair and led by the Office 94,100	ement and upgrade 0 0 replacement items. of Information Tecl 51,000	of radio equipme 0 0 This includes functionalogy Services.	JC nt to enhance 380,000 380,000 JC ding for critical 145,100 145,100
ne Item 2.01 The safet OT 2.55 The secu	Radio Govern ty capa 48129 Repa Govern urity and 48129 Total FY 20	or recommends one-time bilities at the departments Dedicated ir, Replacement, or Alters or recommends one-time dresiliency infrastructure Dedicated	ent e dedicated funds s residential instit 0.00 0.00 ation Costs e dedicated fund replacement iten 0.00 0.00	s spending authority tutions. 0 0 spending authority as as recommended. 0 0	380,000 380,000 y for repair and ed by the Office 94,100 94,100	ement and upgrade 0 0 replacement items. of Information Tecl 51,000 51,000	of radio equipme 0 0 This includes function of the control of the	JC nt to enhance 380,000 380,000 JC ding for critical 145,100 145,100
ne Item 2.01 The safet OT 2.55 The secu OT 7 2026 1	Radio Govern ty capa 48129 Repa Govern urity and 48129 Total FY 20	or recommends one-time bilities at the departments Dedicated ir, Replacement, or Alters or recommends one-time diresiliency infrastructure Dedicated	ent e dedicated funds s residential instit 0.00 0.00 ation Costs e dedicated fund replacement item 0.00 0.00 353.00	s spending authority o o spending authority as as recommende o o spending authority as as recommende o o o	380,000 380,000 380,000 7 for repair and led by the Office 94,100 94,100	ement and upgrade 0 0 replacement items. of Information Tecl 51,000 51,000	of radio equipme 0 0 This includes function of the control of the	JC nt to enhance 380,000 380,000 JC ding for critical 145,100 145,100 JC
ne Item 2.01 The safet OT 2.55 The secu	Radio Governity capa 48129 Repa Governurity and 48129 Total FY 20	or recommends one-time bilities at the departments Dedicated ir, Replacement, or Alters or recommends one-time diresiliency infrastructure Dedicated Dedicated O26 Total General Federal	ent e dedicated funds s residential instit 0.00 0.00 ation Costs e dedicated fund replacement item 0.00 0.00 353.00 2.00	s spending authority tutions. 0 0 spending authority as as recommended 0 0 31,707,200 233,000	380,000 380,000 380,000 7 for repair and ed by the Office 94,100 94,100 2,610,100 768,400	ement and upgrade 0 0 replacement items. of Information Tecl 51,000 51,000	of radio equipme 0 0 0 This includes function of the contrology Services. 0 0 475,400	JC nt to enhance 380,000 380,000 JC ding for critical 145,100 145,100 JC 36,870,800 1,476,800
ne Item 2.01 The safet OT 2.55 The secu OT 4 2026 1	Radio Governity capa 48129 Repa Governurity and 48129 Total FY 20 10000 34800 34900 48129	or recommends one-time bilities at the departments Dedicated ir, Replacement, or Alters or recommends one-time diresiliency infrastructure Dedicated Dedicated General Federal Dedicated	ent e dedicated funds s residential instit 0.00 0.00 ation Costs e dedicated fund replacement item 0.00 0.00 353.00 2.00 0.00	s spending authority of the spending authority of spending authori	380,000 380,000 380,000 7 for repair and led by the Office 94,100 94,100 2,610,100 768,400 238,600	ement and upgrade 0 0 replacement items. of Information Tecl 51,000 51,000	of radio equipme 0 0 0 This includes function of the control of t	JC nt to enhance 380,000 380,000 JC ding for critical 145,100 145,100 JC 36,870,800 1,476,800 698,600