

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	Department of Juvenile Corrections						285
Division:	Department of Juvenile Corrections						JC1
Appropriation Unit:	Administration						JCAA
FY 2024 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
1.31	Transfers Between Programs						JCAA
10000	General	0.00	0	0	0	480,000	480,000
		0.00	0	0	0	480,000	480,000
1.61	Reverted Appropriation Balances						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 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 2025 Original Appropriation							
3.00	FY 2025 Original 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
OT 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 2025 Total Appropriation								
5.00	FY 2025 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
OT	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

Appropriation Adjustments

6.31	Program Transfer							JCAA
This decision unit reflects a one-time net-zero program transfer.								
OT	10000	General	0.00	63,600	0	0	0	63,600
			0.00	63,600	0	0	0	63,600

FY 2025 Estimated Expenditures

7.00	FY 2025 Estimated Expenditures							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
OT	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 Adjustments

8.31	Program Transfer							JCAA
This decision unit reflects a net-zero program transfer of General Fund from Institutions to Administration to align with agency needs.								
	10000	General	0.00	63,600	0	0	0	63,600
			0.00	63,600	0	0	0	63,600

8.41	Removal of One-Time Expenditures							JCAA
This decision unit removes one-time appropriation or reappropriation from FY 2025.								
OT	48129	Dedicated	0.00	0	0	(209,100)	0	(209,100)
			0.00	0	0	(209,100)	0	(209,100)

FY 2026 Base

9.00	FY 2026 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
OT	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	
Program Maintenance								
10.11	Change in Health Benefit Costs							JCAA
	This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.							
	10000 General	0.00	46,800	0	0	0	46,800	
		0.00	46,800	0	0	0	46,800	
10.12	Change in Variable Benefit Costs							JCAA
	This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.							
	10000 General	0.00	(1,200)	0	0	0	(1,200)	
		0.00	(1,200)	0	0	0	(1,200)	
10.41	Attorney General Fees							JCAA
	This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.							
	10000 General	0.00	0	24,600	0	0	24,600	
		0.00	0	24,600	0	0	24,600	
10.43	Legislative Audits							JCAA
	This decision unit reflects adjustments for audit hours provided by the Legislative Services Office.							
	10000 General	0.00	0	800	0	0	800	
		0.00	0	800	0	0	800	
10.45	Risk Management Costs							JCAA
	This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.							
	10000 General	0.00	0	(1,200)	0	0	(1,200)	
		0.00	0	(1,200)	0	0	(1,200)	
10.46	Controller's Fees							JCAA
	This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.							
	10000 General	0.00	0	11,500	0	0	11,500	
		0.00	0	11,500	0	0	11,500	
10.47	Treasurer's Fees							JCAA
	This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.							
	10000 General	0.00	0	(100)	0	0	(100)	
		0.00	0	(100)	0	0	(100)	
10.48	Office of Information Technology Services Support Fees							JCAA
	This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.							
	10000 General	0.00	0	3,200	0	0	3,200	
		0.00	0	3,200	0	0	3,200	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.61	Salary Multiplier - Regular Employees						JCAA
The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.							
10000	General	0.00	151,300	0	0	0	151,300
		0.00	151,300	0	0	0	151,300

10.67	Compensation Schedule Changes						JCAA
The Governor recommends the salary structure adjustments as identified in the FY 2026 Change in Employee Compensation & Benefits Report provided by the Division of Human Resources. These upward adjustments will result in certain filled positions falling below the newly required minimum of the positions pay grade. Therefore, the Governor recommends additional funding to bring the identified positions pay rate up to the recommended salary structures minimum pay for each pay grade.							
The Governor recommends an additional 4.5% increase to fund the IT/Engineering salary structure shift that was approved for FY25 but not funded. This additional increase will help address significant recruitment and retention challenges we face in certain agencies for these professional classifications.							
10000	General	0.00	26,200	0	0	0	26,200
		0.00	26,200	0	0	0	26,200

FY 2026 Total Maintenance

11.00	FY 2026 Total Maintenance						JCAA
10000	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
OT 48129	Dedicated	0.00	0	0	0	0	0
		36.00	3,718,400	870,800	0	60,000	4,649,200

Line Items

12.55	Repair, Replacement, or Alteration Costs						JCAA
The Governor recommends one-time dedicated fund spending authority for repair and replacement items. This includes funding for critical security and resiliency infrastructure replacement items as recommended by the Office of Information Technology Services.							
OT 48129	Dedicated	0.00	0	0	232,500	0	232,500
		0.00	0	0	232,500	0	232,500

12.72	IT Modernization Initiative						JCAA
The Governor recommends removing 7.0 FTP and a net zero General Fund account transfer from Personnel Costs to Operating Expenditures to migrate information technology (IT) related positions to the Office of Information Technology Services (OITS) as part of phase V of the Governor's IT Modernization Initiative.							
Phase V will continue to increase the efficiency and productivity of state government through improved information technology support services for agencies; increased statewide security, data integrity, functionality, and compliance with Information Technology Authority (ITA) standards; elimination of waste and duplication; and minimizing risk to the state.							
10000	General	(7.00)	(675,100)	675,100	0	0	0
		(7.00)	(675,100)	675,100	0	0	0

FY 2026 Total

13.00	FY 2026 Total						JCAA
10000	General	29.00	3,043,300	1,529,500	0	60,000	4,632,800
34900	Dedicated	0.00	0	16,400	0	0	16,400
OT 48129	Dedicated	0.00	0	0	232,500	0	232,500
		29.00	3,043,300	1,545,900	232,500	60,000	4,881,700

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Juvenile Corrections						285
Division: Department of Juvenile Corrections						JC1
Appropriation Unit: Community, Operations, and Program Services						JCBA

FY 2024 Total Appropriation

1.00 FY 2024 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 Reverted Appropriation Balances 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 Actual Expenditures

2.00 FY 2024 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 Original Appropriation

3.00 FY 2025 Original 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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Total Appropriation							
5.00	FY 2025 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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Estimated Expenditures							
7.00	FY 2025 Estimated Expenditures						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 2026 Base							
9.00	FY 2026 Base						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
Program Maintenance							
10.11	Change in Health Benefit Costs						JCBA
This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.							
10000	General	0.00	23,400	0	0	0	23,400
		0.00	23,400	0	0	0	23,400
10.12	Change in Variable Benefit Costs						JCBA
This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.							
10000	General	0.00	(600)	0	0	0	(600)
		0.00	(600)	0	0	0	(600)
10.45	Risk Management Costs						JCBA
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.							
10000	General	0.00	0	(800)	0	0	(800)
		0.00	0	(800)	0	0	(800)
10.46	Controller's Fees						JCBA
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.							
10000	General	0.00	0	5,700	0	0	5,700
		0.00	0	5,700	0	0	5,700
10.47	Treasurer's Fees						JCBA
This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.							
10000	General	0.00	0	(100)	0	0	(100)
		0.00	0	(100)	0	0	(100)
10.48	Office of Information Technology Services Support Fees						JCBA
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.							
10000	General	0.00	0	1,600	0	0	1,600
		0.00	0	1,600	0	0	1,600
10.61	Salary Multiplier - Regular Employees						JCBA
The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.							
10000	General	0.00	75,500	0	0	0	75,500
		0.00	75,500	0	0	0	75,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2026 Total Maintenance							
11.00	FY 2026 Total Maintenance						JCBA
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

Line Items

12.02	Substance Use Residential Treatment						JCBA
The Governor recommends General Fund for Trustee/Benefit Payments to cover the increasing cost of providing residential substance use treatment for youth in the juvenile justice system due to rate increases, an increased average length of stay, and increased need.							
10000	General	0.00	0	0	0	300,000	300,000
		0.00	0	0	0	300,000	300,000

FY 2026 Total

13.00	FY 2026 Total						JCBA
10000	General	18.00	1,900,600	326,100	0	7,951,000	10,177,700
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	13,174,000	15,710,300

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Juvenile Corrections						285
Division: Department of Juvenile Corrections						JC1
Appropriation Unit: Institutions						JCCA

FY 2024 Total Appropriation

1.00	FY 2024 Total Appropriation						JCCA
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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
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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 Programs						JCCA
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10000	General	0.00	0	0	0	(480,000)	(480,000)
		0.00	0	0	0	(480,000)	(480,000)

1.61	Reverted Appropriation Balances						JCCA
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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 Actual Expenditures

2.00	FY 2024 Actual Expenditures						JCCA
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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 2025 Original Appropriation								
3.00	FY 2025 Original 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
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 2025 Total Appropriation								
5.00	FY 2025 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
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

Appropriation Adjustments

6.31	Program Transfer							JCCA
This decision unit reflects a one-time net-zero program transfer.								
OT	10000	General	0.00	(63,600)	0	0	0	(63,600)
			0.00	(63,600)	0	0	0	(63,600)

FY 2025 Estimated Expenditures

7.00	FY 2025 Estimated Expenditures							JCCA
	10000	General	353.00	30,053,300	2,488,700	0	2,553,500	35,095,500
OT	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
OT	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 Adjustments									
8.31	Program Transfer								JCCA
This decision unit reflects a net-zero program transfer of General Fund from Institutions to Administration to align with agency needs.									
	10000	General	0.00	(63,600)	0	0	0	(63,600)	
			0.00	(63,600)	0	0	0	(63,600)	
8.41	Removal of One-Time Expenditures								JCCA
This decision unit removes one-time appropriation or reappropriation from FY 2025.									
OT	48129	Dedicated	0.00	0	0	(378,300)	0	(378,300)	
			0.00	0	0	(378,300)	0	(378,300)	
FY 2026 Base									
9.00	FY 2026 Base								JCCA
	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	
OT	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
Program Maintenance							
10.11	Change in Health Benefit Costs						JCCA
This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.							
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
10.12	Change in Variable Benefit Costs						JCCA
This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.							
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)
10.45	Risk Management Costs						JCCA
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.							
10000	General	0.00	0	(21,900)	0	0	(21,900)
		0.00	0	(21,900)	0	0	(21,900)
10.46	Controller's Fees						JCCA
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.							
10000	General	0.00	0	113,000	0	0	113,000
		0.00	0	113,000	0	0	113,000
10.47	Treasurer's Fees						JCCA
This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.							
10000	General	0.00	0	(1,100)	0	0	(1,100)
		0.00	0	(1,100)	0	0	(1,100)
10.48	Office of Information Technology Services Support Fees						JCCA
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.							
10000	General	0.00	0	31,400	0	0	31,400
		0.00	0	31,400	0	0	31,400
10.61	Salary Multiplier - Regular Employees						JCCA
The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.							
10000	General	0.00	1,261,000	0	0	0	1,261,000
34800	Federal	0.00	9,000	0	0	0	9,000
		0.00	1,270,000	0	0	0	1,270,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.67	Compensation Schedule Changes							
JCCA								
The Governor recommends the salary structure adjustments as identified in the FY 2026 Change in Employee Compensation & Benefits Report provided by the Division of Human Resources. These upward adjustments will result in certain filled positions falling below the newly required minimum of the positions pay grade. Therefore, the Governor recommends additional funding to bring the identified positions pay rate up to the recommended salary structures minimum pay for each pay grade.								
The Governor recommends an additional 4.5% increase to fund the IT/Engineering salary structure shift that was approved for FY25 but not funded. This additional increase will help address significant recruitment and retention challenges we face in certain agencies for these professional classifications.								
	10000	General	0.00	9,000	0	0	0	9,000
			0.00	9,000	0	0	0	9,000

FY 2026 Total Maintenance

11.00	FY 2026 Total Maintenance							
JCCA								
	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
			355.00	31,940,200	4,690,900	0	3,488,900	40,120,000

Line Items

12.01	Radio Update and Replacement							
JCCA								
The Governor recommends one-time dedicated funds spending authority for the replacement and upgrade of radio equipment to enhance safety capabilities at the departments residential institutions.								
OT	48129	Dedicated	0.00	0	380,000	0	0	380,000
			0.00	0	380,000	0	0	380,000

12.55	Repair, Replacement, or Alteration Costs							
JCCA								
The Governor recommends one-time dedicated fund spending authority for repair and replacement items. This includes funding for critical security and resiliency infrastructure replacement items as recommended by the Office of Information Technology Services.								
OT	48129	Dedicated	0.00	0	94,100	51,000	0	145,100
			0.00	0	94,100	51,000	0	145,100

FY 2026 Total

13.00	FY 2026 Total							
JCCA								
	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	474,100	51,000	0	525,100
			355.00	31,940,200	5,165,000	51,000	3,488,900	40,645,100