

		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 2023 Total Appropriation								JCAA
1.00	FY 2023 Total Appropriation							JCAA
	10000 General	36.50	3,352,400	1,038,500	0	60,000	4,450,900	
	34900 Dedicated	1.50	103,500	191,400	0	0	294,900	
	48129 Dedicated	0.00	0	0	356,400	0	356,400	
		38.00	3,455,900	1,229,900	356,400	60,000	5,102,200	
1.13	PY Executive Carry Forward							JCAA
	34900 Dedicated	0.00	0	0	40,200	0	40,200	
	48129 Dedicated	0.00	0	0	40,200	0	40,200	
		0.00	0	0	80,400	0	80,400	
1.21	Account Transfers							JCAA
	10000 General	0.00	0	40,000	0	(40,000)	0	
	34900 Dedicated	0.00	0	(6,300)	6,300	0	0	
		0.00	0	33,700	6,300	(40,000)	0	
1.31	Transfers Between Programs							JCAA
	10000 General	0.00	30,000	0	0	0	30,000	
		0.00	30,000	0	0	0	30,000	
1.41	Receipts to Appropriation							JCAA
	34900 Dedicated	0.00	0	0	12,800	0	12,800	
		0.00	0	0	12,800	0	12,800	
1.61	Reverted Appropriation Balances							JCAA
	10000 General	0.00	(161,700)	(55,900)	0	(2,200)	(219,800)	
	34900 Dedicated	0.00	(16,900)	(27,400)	(100)	0	(44,400)	
	48129 Dedicated	0.00	0	0	(121,400)	0	(121,400)	
		0.00	(178,600)	(83,300)	(121,500)	(2,200)	(385,600)	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Actual Expenditures								
2.00	FY 2023 Actual Expenditures							JCAA
	10000	General	36.50	3,220,700	1,022,600	0	17,800	4,261,100
	34900	Dedicated	1.50	86,600	157,700	59,200	0	303,500
	48129	Dedicated	0.00	0	0	275,200	0	275,200
			38.00	3,307,300	1,180,300	334,400	17,800	4,839,800

FY 2024 Original Appropriation								
3.00	FY 2024 Original 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
OT	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

FY 2024 Total Appropriation								
5.00	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
OT	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

Appropriation Adjustments								
6.31	Program Transfer							JCAA
	This decision unit reflects a one-time net-zero program transfer.							
	10000	General	1.00	42,000	0	0	0	42,000
			1.00	42,000	0	0	0	42,000

6.32	Program Transfer							JCAA
	This decision unit reflects a one-time net-zero program transfer.							
	10000	General	0.00	20,000	0	0	0	20,000
			0.00	20,000	0	0	0	20,000

FY 2024 Estimated Expenditures								
7.00	FY 2024 Estimated Expenditures							JCAA
	10000	General	35.00	3,211,300	834,600	0	60,000	4,105,900
	34900	Dedicated	1.00	109,300	191,400	0	0	300,700
OT	48129	Dedicated	0.00	0	0	291,900	0	291,900
			36.00	3,320,600	1,026,000	291,900	60,000	4,698,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Base Adjustments									
8.31	Program Transfer								JCAA
This decision unit reflects a net-zero program transfer of FTP and General Fund from Institutions to Administration to meet agency operating needs.									
	10000	General	1.00	90,500	10,000	0	0	100,500	
			1.00	90,500	10,000	0	0	100,500	
8.32	Program Transfer								JCAA
This decision unit reflects a net-zero program transfer of General Fund from Institutions to Administration to meet agency operating needs.									
	10000	General	0.00	20,000	0	0	0	20,000	
			0.00	20,000	0	0	0	20,000	
8.41	Removal of One-Time Expenditures								JCAA
This decision unit removes one-time appropriation from FY 2024.									
OT	48129	Dedicated	0.00	0	0	(291,900)	0	(291,900)	
			0.00	0	0	(291,900)	0	(291,900)	
FY 2025 Base									
9.00	FY 2025 Base								JCAA
	10000	General	35.00	3,259,800	844,600	0	60,000	4,164,400	
	34900	Dedicated	1.00	109,300	191,400	0	0	300,700	
OT	48129	Dedicated	0.00	0	0	0	0	0	
			36.00	3,369,100	1,036,000	0	60,000	4,465,100	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Program Maintenance									
10.11	Change in Health Benefit Costs								JCAA
This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.									
10000	General		0.00	(26,300)	0	0	0	(26,300)	
34900	Dedicated		0.00	(800)	0	0	0	(800)	
			0.00	(27,100)	0	0	0	(27,100)	
10.12	Change in Variable Benefit Costs								JCAA
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.									
10000	General		0.00	2,600	0	0	0	2,600	
34900	Dedicated		0.00	0	0	0	0	0	
			0.00	2,600	0	0	0	2,600	
10.32	Repair, Replacement, or Alteration Costs								JCAA
The Governor recommends one-time dedicated fund spending authority for computers and computer related items.									
OT	48129	Dedicated	0.00	0	0	184,100	0	184,100	
			0.00	0	0	184,100	0	184,100	
10.33	Repair, Replacement, or Alteration Costs								JCAA
The Governor recommends one-time dedicated fund spending authority for the replacement of a vehicle.									
OT	48129	Dedicated	0.00	0	0	25,000	0	25,000	
			0.00	0	0	25,000	0	25,000	
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	(43,900)	0	0	(43,900)	
			0.00	0	(43,900)	0	0	(43,900)	
10.44	Building Services Space Charges								JCAA
This decision unit reflects adjustments to space rental costs paid to the Department of Administration.									
10000	General		0.00	0	27,600	0	0	27,600	
			0.00	0	27,600	0	0	27,600	
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	6,500	0	0	6,500	
			0.00	0	6,500	0	0	6,500	
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	(22,900)	0	0	(22,900)	
			0.00	0	(22,900)	0	0	(22,900)	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.48	Office of Information Technology Services Support Fees						
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology Services.							
10000	General	0.00	0	3,700	0	0	3,700
		0.00	0	3,700	0	0	3,700

JCAA

10.61	Salary Multiplier - Regular Employees						
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.							
10000	General	0.00	84,700	0	0	0	84,700
34900	Dedicated	0.00	1,600	0	0	0	1,600
		0.00	86,300	0	0	0	86,300

JCAA

10.67	Compensation Schedule Changes						
The Governor recommends the salary structure adjustments as identified in the FY 2025 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 position's pay grade.							
Therefore, the Governor recommends additional funding to bring the identified positions pay rate up to the recommended salary structure's minimum pay for each pay grade.							
10000	General	0.00	800	0	0	0	800
		0.00	800	0	0	0	800

JCAA

FY 2025 Total Maintenance

11.00	FY 2025 Total Maintenance						
10000	General	35.00	3,321,600	815,600	0	60,000	4,197,200
34900	Dedicated	1.00	110,100	191,400	0	0	301,500
OT 48129	Dedicated	0.00	0	0	209,100	0	209,100
		36.00	3,431,700	1,007,000	209,100	60,000	4,707,800

JCAA

Line Items

12.01	Budget Adjustments Due to Declining Revenue						
The Governor recommends a reduction in dedicated fund spending authority in Administration, a General Fund account category transfer in Institutions from Trustee/Benefit Payments to Operating Expenditures, and a General Fund program transfer of Personnel Costs from Institutions to Administration to utilize savings in Institutions to cover Administration expenses due to a decline in parent reimbursement revenue due to a decreased juvenile population and rate collection. This budgetary adjustment will allow the department to continue to provide voluntary faith-based resources for juveniles and staff support for juvenile transition and aftercare planning, which has been historically supported by parent reimbursement revenue.							
10000	General	1.00	110,100	0	0	0	110,100
34900	Dedicated	(1.00)	(110,100)	(175,000)	0	0	(285,100)
		0.00	0	(175,000)	0	0	(175,000)

JCAA

FY 2025 Total

13.00	FY 2025 Total						
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

JCAA

	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 2023 Total Appropriation

1.00 FY 2023 Total Appropriation JCBA

10000	General	14.00	1,304,300	172,400	0	19,640,200	21,116,900
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
		14.00	1,304,300	482,000	0	24,863,200	26,649,500

1.31 Transfers Between Programs JCBA

10000	General	0.00	140,000	20,000	0	0	160,000
		0.00	140,000	20,000	0	0	160,000

1.61 Reverted Appropriation Balances JCBA

10000	General	0.00	(179,600)	(40,600)	0	(177,600)	(397,800)
18800	Dedicated	0.00	0	(21,000)	0	0	(21,000)
18801	Dedicated	0.00	0	0	0	(268,200)	(268,200)
34800	Federal	0.00	0	(106,300)	0	(452,000)	(558,300)
		0.00	(179,600)	(167,900)	0	(897,800)	(1,245,300)

1.71 Legislative Reappropriation JCBA

10000	General	0.00	0	0	0	(4,100,000)	(4,100,000)
		0.00	0	0	0	(4,100,000)	(4,100,000)

FY 2023 Actual Expenditures

2.00 FY 2023 Actual Expenditures JCBA

10000	General	14.00	1,264,700	151,800	0	15,362,600	16,779,100
18800	Dedicated	0.00	0	89,000	0	0	89,000
18801	Dedicated	0.00	0	0	0	4,106,800	4,106,800
34800	Federal	0.00	0	93,300	0	69,000	162,300
34900	Dedicated	0.00	0	0	0	327,000	327,000
		14.00	1,264,700	334,100	0	19,865,400	21,464,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Original Appropriation									
3.00	FY 2024 Original Appropriation								JCBA
	10000	General	18.00	1,765,400	303,900	0	7,301,000	9,370,300	
	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	12,524,000	14,902,900	

Appropriation Adjustment

4.11	Legislative Reappropriation								JCBA
This decision unit reflects reappropriation authority granted by HB 282, in the 2023 legislative session.									
OT	10000	General	0.00	0	0	0	4,100,000	4,100,000	
			0.00	0	0	0	4,100,000	4,100,000	

FY 2024 Total Appropriation

5.00	FY 2024 Total Appropriation								JCBA
	10000	General	18.00	1,765,400	303,900	0	7,301,000	9,370,300	
OT	10000	General	0.00	0	0	0	4,100,000	4,100,000	
	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	1,765,400	613,500	0	16,624,000	19,002,900	

FY 2024 Estimated Expenditures

7.00	FY 2024 Estimated Expenditures								JCBA
	10000	General	18.00	1,765,400	303,900	0	7,301,000	9,370,300	
OT	10000	General	0.00	0	0	0	4,100,000	4,100,000	
	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	1,765,400	613,500	0	16,624,000	19,002,900	

Base Adjustments

8.41	Removal of One-Time Expenditures								JCBA
This decision unit removes one-time appropriation from FY 2024.									
OT	10000	General	0.00	0	0	0	(4,100,000)	(4,100,000)	
			0.00	0	0	0	(4,100,000)	(4,100,000)	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Base								
9.00	FY 2025 Base							JCBA
	10000	General	18.00	1,765,400	303,900	0	7,301,000	9,370,300
OT	10000	General	0.00	0	0	0	0	0
	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	12,524,000	14,902,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						JCBA
This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.							
10000	General	0.00	(13,500)	0	0	0	(13,500)
		0.00	(13,500)	0	0	0	(13,500)
10.12	Change in Variable Benefit Costs						JCBA
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.							
10000	General	0.00	1,400	0	0	0	1,400
		0.00	1,400	0	0	0	1,400
10.44	Building Services Space Charges						JCBA
This decision unit reflects adjustments to space rental costs paid to the Department of Administration.							
10000	General	0.00	0	14,300	0	0	14,300
		0.00	0	14,300	0	0	14,300
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	3,600	0	0	3,600
		0.00	0	3,600	0	0	3,600
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	(2,100)	0	0	(2,100)
		0.00	0	(2,100)	0	0	(2,100)
10.61	Salary Multiplier - Regular Employees						JCBA
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.							
10000	General	0.00	44,900	0	0	0	44,900
		0.00	44,900	0	0	0	44,900
10.67	Compensation Schedule Changes						JCBA
The Governor recommends the salary structure adjustments as identified in the FY 2025 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 position's pay grade.							
Therefore, the Governor recommends additional funding to bring the identified positions pay rate up to the recommended salary structure's minimum pay for each pay grade.							
10000	General	0.00	4,100	0	0	0	4,100
		0.00	4,100	0	0	0	4,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2025 Total Maintenance								
11.00	FY 2025 Total Maintenance							JCBA
	10000	General	18.00	1,802,300	319,700	0	7,301,000	9,423,000
OT	10000	General	0.00	0	0	0	0	0
	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	12,524,000	14,955,600

Line Items

12.02	Program Transfer							JCBA
The Governor recommends a program transfer of Trustee/Benefit Payments from Institutions to Community, Operations, and Program Services to utilize current funding to expand, enhance, or otherwise increase the scope of current Safe Teen Assessment Centers.								
	10000	General	0.00	0	0	0	350,000	350,000
			0.00	0	0	0	350,000	350,000

FY 2025 Total

13.00	FY 2025 Total							JCBA
	10000	General	18.00	1,802,300	319,700	0	7,651,000	9,773,000
OT	10000	General	0.00	0	0	0	0	0
	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
Agency:	Department of Juvenile Corrections						285
Division:	Department of Juvenile Corrections						JC1
Appropriation Unit:	Institutions						JCCA
FY 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						JCCA
	10000 General	357.00	27,331,300	2,320,400	0	3,088,500	32,740,200
	34800 Federal	2.00	197,000	768,400	0	1,195,400	2,160,800
	34900 Dedicated	0.00	0	288,600	0	460,000	748,600
	48129 Dedicated	0.00	0	1,073,800	300,600	0	1,374,400
		359.00	27,528,300	4,451,200	300,600	4,743,900	37,024,000
1.21	Account Transfers						JCCA
	10000 General	0.00	(15,000)	25,100	129,100	(139,200)	0
	34800 Federal	0.00	0	43,000	35,700	(78,700)	0
	48129 Dedicated	0.00	0	(41,000)	41,000	0	0
		0.00	(15,000)	27,100	205,800	(217,900)	0
1.31	Transfers Between Programs						JCCA
	10000 General	0.00	(170,000)	(20,000)	0	0	(190,000)
		0.00	(170,000)	(20,000)	0	0	(190,000)
1.61	Reverted Appropriation Balances						JCCA
	10000 General	0.00	(1,671,200)	0	(800)	(2,638,200)	(4,310,200)
	34800 Federal	0.00	(13,100)	(12,500)	0	(608,400)	(634,000)
	34900 Dedicated	0.00	0	(125,000)	0	(460,000)	(585,000)
	48129 Dedicated	0.00	0	(341,000)	(3,100)	0	(344,100)
		0.00	(1,684,300)	(478,500)	(3,900)	(3,706,600)	(5,873,300)
1.71	Legislative Reappropriation						JCCA
	10000 General	0.00	0	(26,700)	0	0	(26,700)
		0.00	0	(26,700)	0	0	(26,700)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Actual Expenditures								
2.00	FY 2023 Actual Expenditures							JCCA
10000	General	357.00	25,475,100	2,298,800	128,300	311,100	28,213,300	
34800	Federal	2.00	183,900	798,900	35,700	508,300	1,526,800	
34900	Dedicated	0.00	0	163,600	0	0	163,600	
48129	Dedicated	0.00	0	691,800	338,500	0	1,030,300	
		359.00	25,659,000	3,953,100	502,500	819,400	30,934,000	

FY 2024 Original Appropriation								
3.00	FY 2024 Original Appropriation							JCCA
10000	General	354.00	29,770,400	2,292,900	0	3,088,500	35,151,800	
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	1,073,800	0	0	1,073,800	
OT	48129	Dedicated	0.00	75,000	296,400	0	371,400	
		356.00	29,987,700	4,448,700	296,400	4,023,900	38,756,700	

Appropriation Adjustment								
4.11	Legislative Reappropriation							JCCA
This decision unit reflects reappropriation authority granted by HB 282, in the 2023 legislative session.								
OT	10000	General	0.00	0	26,700	0	26,700	
		0.00	0	26,700	0	0	26,700	

FY 2024 Total Appropriation								
5.00	FY 2024 Total Appropriation							JCCA
10000	General	354.00	29,770,400	2,292,900	0	3,088,500	35,151,800	
OT	10000	General	0.00	0	26,700	0	26,700	
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	1,073,800	0	0	1,073,800	
OT	48129	Dedicated	0.00	75,000	296,400	0	371,400	
		356.00	29,987,700	4,475,400	296,400	4,023,900	38,783,400	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Appropriation Adjustments									
6.31	Program Transfer								JCCA
This decision unit reflects a one-time net-zero program transfer.									
	10000	General	(1.00)	(42,000)	0	0	0	(42,000)	
			(1.00)	(42,000)	0	0	0	(42,000)	
6.32	Program Transfer								JCCA
This decision unit reflects a one-time net-zero program transfer.									
	10000	General	0.00	(20,000)	0	0	0	(20,000)	
			0.00	(20,000)	0	0	0	(20,000)	
FY 2024 Estimated Expenditures									
7.00	FY 2024 Estimated Expenditures								JCCA
	10000	General	353.00	29,708,400	2,292,900	0	3,088,500	35,089,800	
OT	10000	General	0.00	0	26,700	0	0	26,700	
	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	1,073,800	0	0	1,073,800	
OT	48129	Dedicated	0.00	0	75,000	296,400	0	371,400	
			355.00	29,925,700	4,475,400	296,400	4,023,900	38,721,400	
Base Adjustments									
8.31	Program Transfer								JCCA
This decision unit reflects a net-zero program transfer of FTP and General Fund from Institutions to Administration to meet agency operating needs.									
	10000	General	(1.00)	(90,500)	(10,000)	0	0	(100,500)	
			(1.00)	(90,500)	(10,000)	0	0	(100,500)	
8.32	Program Transfer								JCCA
This decision unit reflects a net-zero program transfer of General Fund from Institutions to Administration to meet agency operating needs.									
	10000	General	0.00	(20,000)	0	0	0	(20,000)	
			0.00	(20,000)	0	0	0	(20,000)	
8.41	Removal of One-Time Expenditures								JCCA
This decision unit removes one-time appropriation from FY 2024.									
OT	10000	General	0.00	0	(26,700)	0	0	(26,700)	
OT	48129	Dedicated	0.00	0	(75,000)	(296,400)	0	(371,400)	
			0.00	0	(101,700)	(296,400)	0	(398,100)	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Base								
9.00	FY 2025 Base							JCCA
	10000	General	353.00	29,659,900	2,282,900	0	3,088,500	35,031,300
OT	10000	General	0.00	0	0	0	0	0
	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	1,073,800	0	0	1,073,800
OT	48129	Dedicated	0.00	0	0	0	0	0
			355.00	29,877,200	4,363,700	0	4,023,900	38,264,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Program Maintenance									
10.11	Change in Health Benefit Costs								JCCA
This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.									
10000	General		0.00	(265,500)	0	0	0	(265,500)	
34800	Federal		0.00	(1,500)	0	0	0	(1,500)	
			0.00	(267,000)	0	0	0	(267,000)	
10.12	Change in Variable Benefit Costs								JCCA
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.									
10000	General		0.00	22,300	0	0	0	22,300	
34800	Federal		0.00	200	0	0	0	200	
			0.00	22,500	0	0	0	22,500	
10.31	Repair, Replacement, or Alteration Costs								JCCA
The Governor recommends one-time dedicated fund spending authority for repair and replacement of institutional facilities and items.									
OT	48129	Dedicated	0.00	0	0	280,200	0	280,200	
			0.00	0	0	280,200	0	280,200	
10.34	Repair, Replacement, or Alteration Costs								JCCA
The Governor recommends one-time dedicated fund spending authority for repair of department facilities.									
OT	48129	Dedicated	0.00	0	0	98,100	0	98,100	
			0.00	0	0	98,100	0	98,100	
10.44	Building Services Space Charges								JCCA
This decision unit reflects adjustments to space rental costs paid to the Department of Administration.									
10000	General		0.00	0	5,500	0	0	5,500	
			0.00	0	5,500	0	0	5,500	
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	48,100	0	0	48,100	
			0.00	0	48,100	0	0	48,100	
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	(32,800)	0	0	(32,800)	
			0.00	0	(32,800)	0	0	(32,800)	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.61	Salary Multiplier - Regular Employees							JCCA
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.								
	10000	General	0.00	738,800	0	0	0	738,800
	34800	Federal	0.00	5,500	0	0	0	5,500
			0.00	744,300	0	0	0	744,300

10.67	Compensation Schedule Changes							JCCA
The Governor recommends the salary structure adjustments as identified in the FY 2025 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 position's pay grade.								
Therefore, the Governor recommends additional funding to bring the identified positions pay rate up to the recommended salary structure's minimum pay for each pay grade.								
	10000	General	0.00	7,900	0	0	0	7,900
			0.00	7,900	0	0	0	7,900

FY 2025 Total Maintenance

11.00	FY 2025 Total Maintenance							JCCA
	10000	General	353.00	30,163,400	2,303,700	0	3,088,500	35,555,600
OT	10000	General	0.00	0	0	0	0	0
	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	30,384,900	4,384,500	378,300	4,023,900	39,171,600

Line Items

12.01	Budget Adjustments Due to Declining Revenue							JCCA
The Governor recommends a reduction in dedicated fund spending authority in Administration, a General Fund account category transfer in Institutions from Trustee/Benefit Payments to Operating Expenditures, and a General Fund program transfer of Personnel Costs from Institutions to Administration to utilize savings in Institutions to cover Administration expenses due to a decline in parent reimbursement revenue due to a decreased juvenile population and rate collection. This budgetary adjustment will allow the department to continue to provide voluntary faith-based resources for juveniles and staff support for juvenile transition and aftercare planning, which has been historically supported by parent reimbursement revenue.								
	10000	General	0.00	(110,100)	185,000	0	(185,000)	(110,100)
			0.00	(110,100)	185,000	0	(185,000)	(110,100)

12.02	Program Transfer							JCCA
The Governor recommends a program transfer of Trustee/Benefit Payments from Institutions to Community, Operations, and Program Services to utilize current funding to expand, enhance, or otherwise increase the scope of current Safe Teen Assessment Centers.								
	10000	General	0.00	0	0	0	(350,000)	(350,000)
			0.00	0	0	0	(350,000)	(350,000)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Total								
13.00	FY 2025 Total							JCCA
	10000	General	353.00	30,053,300	2,488,700	0	2,553,500	35,095,500
OT	10000	General	0.00	0	0	0	0	0
	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

		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-Based Substance Abuse Treatment Services								JCEA
FY 2023 Total Appropriation								
1.00	FY 2023 Total Appropriation							JCEA
10000	General	2.00	204,700	134,400	0	2,680,800	3,019,900	
		2.00	204,700	134,400	0	2,680,800	3,019,900	
1.61	Reverted Appropriation Balances							JCEA
10000	General	0.00	(38,200)	(80,400)	0	(325,200)	(443,800)	
		0.00	(38,200)	(80,400)	0	(325,200)	(443,800)	
FY 2023 Actual Expenditures								
2.00	FY 2023 Actual Expenditures							JCEA
10000	General	2.00	166,500	54,000	0	2,355,600	2,576,100	
		2.00	166,500	54,000	0	2,355,600	2,576,100	