



Douglas A. Ducey
Governor

Dona Marie Markley
Director

September 1, 2016

The Honorable Douglas A. Ducey
Governor of Arizona
1700 West Washington Street
Phoenix, Arizona 85007

Dear Governor Ducey:

Thank you again for the opportunity to serve the Great State of Arizona and your administration through the important work of the Arizona Department of Juvenile Corrections (ADJC). Under your leadership, we continue to deploy initiatives that reflect your vision to modernize government with increased efficiency and reduced costs, as well as make critical improvements in education. Enclosed we respectfully present our budget for Fiscal Year (FY) 2018.

Our FY 2018 budget request continues to reflect the endeavor to reduce the overall expense of operating the agency while improving our outcomes. Paramount to our success is our vision "*Safer Communities through Successful Youth*". ***We remain committed to reducing the daily cost per youth, while providing the best education, programming, and services to the children in our care.***

As we have strived to streamline processes, we have made creative personnel decisions that have been cost-saving or cost neutral and have simultaneously been able to improve outcomes, particularly in the areas of education among the youth.

ADJC continues to be mindful of the extraordinary fiscal responsibility entrusted to us by you, the State of Arizona, the communities we protect, and families and children we serve. We will continue to improve processes and services while seeking opportunities to reduce the fiscal impact to the State of Arizona.

We respectfully request your continued support for our efforts to enhance public protection by changing the delinquent thinking and behaviors of juvenile offenders committed to the Department.

Sincerely,

Dona Marie Markley
Director



State of Arizona Budget Request

State Agency

Department of Juvenile Corrections

A.R.S. Citation: **41-2802**

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2018.

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

Agency Head: **Dona Marie Markley**

Title: **Director**


(signature)

Phone: **(602) 542-0461**

Prepared By: **Art Smith**

Email Address: **awsmith@azdjc.gov**

Date Prepared: **Wednesday, August 31, 2016**

Appropriated Funds

	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total Budget
Total Amount Requested:	40,660.2	(1,100.0)	39,560.2
General Fund	24,180.4	0.0	24,180.4
Juvenile Corrections CJEF Dist Fund	1,631.5	(1,100.0)	531.5
State Education Fund for Committed Youth Fund	1,588.2	0.0	1,588.2
Local Cost Sharing Fund	11,260.0	0.0	11,260.0
State Charitable, Penal and Reformatory Land Fund	2,000.1	0.0	2,000.1

Non-Appropriated Funds

	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total Budget
Total Amount Planned:	1,324.3	0.0	1,324.3
Federal Grant Fund	1,224.6	0.0	1,224.6
Statewide Donations Fund	2.5	0.0	2.5
Employee Recognition Fund	0.8	0.0	0.8
Department of Juvenile Corrections Restitution Fund	0.0	0.0	0.0
State Educational System for Committed Youth Class Fund	55.6	0.0	55.6
Department of Juvenile Corrections Fund	40.8	0.0	40.8

Revenue Schedule

Agency: DJA Department of Juvenile Corrections

Fund: 2000 Federal Grant Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4211	FEDERAL GRANTS	99.7	99.7	99.7
4236	STATE AND LOCAL GOVERNMENT - OTHER	128.5	0.0	0.0
4699	MISCELLANEOUS RECEIPTS	1.9	1.9	1.9
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	51.9	0.0	0.0
4911	FEDERAL TRANSFERS IN	1,062.0	1,062.0	1,062.0
Fund Total:		1,344.0	1,163.6	1,163.6

Revenue Schedule

Agency:	DJA	Department of Juvenile Corrections
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Fund:	2000	Federal Grant Fund
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Justification:

The Department's utilization of Federal Funds can be broken into three categories; National School Breakfast/Lunch Programs, other renewable grants, and one-time grants. The National School Breakfast/Lunch grants record revenue based upon reimbursements for number of meals served. The meal rates increased by approximately 1.9% for FY 2015 as set by the U.S. Department of Education. These two grant programs are renewed each year. Other renewable grants include pass-through funding from the AZ Department of Education (CTE, IDEA Basic, IDEA Secure Care, Title I, and Title II), the AZ Department of Public Safety (Victims of Crime Act), and the AZ Criminal Justice Commission (Residential Substance Abuse Treatment). The one-time grants are frequently pass-through grants from the Governor's Office of Children, Youth, and Families or other parties.

While the reduced juvenile population in recent years has resulted in a decline in National School Breakfast/Lunch grant revenues, revenues increased due to a timing issue of expenditure reporting and revenue recognition. Due to this timing issue, the Department saw a significant increase in Federal Fund revenue in FY 2015 as the revenue caught up to the expenditure reports. This should stabilize in FY 2016 with regards to the renewable grants. While the Department has benefited from one-time grants, it is difficult to forecast the availability and applicability of these grant funds. However, these one-time grants are frequently awarded in amounts less than \$75,000 and have a minimal impact on the total Federal Fund revenues in any specific fiscal year.

Revenue Schedule

Agency: DJA Department of Juvenile Corrections
Fund: 2025 Statewide Donations Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4611	UNRESTRICTED DONATIONS	0.2	0.0	0.0
4612	RESTRICTED DONATIONS	2.5	2.5	2.5
Fund Total:		2.7	2.5	2.5

Revenue Schedule

Agency: DJA Department of Juvenile Corrections

Fund: 2281 Juvenile Corrections CJEF Dist Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4511	COURT ASSESSMENTS	597.5	566.1	566.1
Fund Total:		597.5	566.1	566.1

Revenue Schedule

Agency: DJA Department of Juvenile Corrections

Fund: 2281 Juvenile Corrections CJEF Dist Fund

Justification: Revenue forecasts are estimated based on a 5.3% reduction for both FY 2016 and FY 2017. This represents the average annual decrease over the last four years.

Revenue Schedule

Agency: DJA Department of Juvenile Corrections

Fund: 2323 State Education Fund for Committed Youth Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4901	OPERATING TRANSFERS IN	1,522.2	1,520.0	1,520.0
	Fund Total:	1,522.2	1,520.0	1,520.0

Revenue Schedule

Agency: DJA Department of Juvenile Corrections

Fund: 2323 State Education Fund for Committed Youth Fund

Justification: Revenue from the State Education Fund for Committed Youth is expected to decrease 4.2% for FY 2015 due to decreased youth population and per-student aid. FY 2017 is kept flat because it is impossible at this point to determine whether recent legislation changing admission requirements and creating county fee contributions will cause the counties to send more or fewer youth.

Revenue Schedule

Agency: DJA Department of Juvenile Corrections

Fund: 2449 Employee Recognition Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4699	MISCELLANEOUS RECEIPTS	1.6	1.6	1.6
Fund Total:		1.6	1.6	1.6

Revenue Schedule

Agency: DJA Department of Juvenile Corrections
Fund: 2476 Department of Juvenile Corrections Restitution Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4333	INSTITUTIONAL CARE	21.7	21.0	21.0
4512	RESTITUTION	(2.0)	0.0	0.0
4823	CURRENT YEAR REIMBURSEMENTS -REFUNDS	0.2	0.2	0.2
Fund Total:		19.9	21.2	21.2

Revenue Schedule

Agency: DJA Department of Juvenile Corrections

Fund: 2487 State Educational System for Committed Youth Class Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4699	MISCELLANEOUS RECEIPTS	140.5	130.0	130.0
Fund Total:		140.5	130.0	130.0

Revenue Schedule

Agency: DJA Department of Juvenile Corrections

Fund: 3007 Local Cost Sharing Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4699	MISCELLANEOUS RECEIPTS	12,000.0	11,260.0	11,260.0
Fund Total:		12,000.0	11,260.0	11,260.0

Revenue Schedule

Agency: DJA Department of Juvenile Corrections

Fund: 3007 Local Cost Sharing Fund

Justification: The Local Cost Sharing Fund revenues are set by statute at \$12M.

Revenue Schedule

Agency: DJA Department of Juvenile Corrections
Fund: 3024 Department of Juvenile Corrections Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4231	STATE AND LOCAL GOVT GRANTS - OPERATING	45.1	45.1	45.1
4699	MISCELLANEOUS RECEIPTS	23.4	23.0	23.0
Fund Total:		68.5	68.1	68.1

Revenue Schedule

Agency: DJA Department of Juvenile Corrections

Fund: 3029 State Charitable, Penal and Reformatory Land Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4631	TREASURERS INTEREST INCOME	1,907.1	1,907.1	1,907.1
4632	RENTAL INCOME	554.9	554.9	554.9
Fund Total:		2,462.0	2,462.0	2,462.0

Revenue Schedule

Agency: DJA Department of Juvenile Corrections

Fund: 3029 State Charitable, Penal and Reformatory Land Fund

Justification: Proposition 118, approved by voters in November 2012, has changed the methodology in calculating the Endowment Fund distributions and is expected to increase the stability of future distributions.

The Fund's Rental Income revenue is subject to changes in the broader economy. While we experienced double-digit increases in this revenue segment during FY 2012 and FY 2013, we experienced a double-digit decline in FY 2014. FY 2014 results were partially offset with a one-time receipt of \$266,191.60 in September 2013 attributed to Loan and Other Interest Income by the State Land Department. In FY 2015 the fund experienced a 2.3% increase and FY 2016 and 2017 forecasts assume a conservative 2% growth estimate.

Sources and Uses of Funds

Agency:	DJA Department of Juvenile Corrections
Fund:	2000 Federal Grant Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	368.0	485.1	424.1
Revenue (From Revenue Schedule)	1,344.0	1,163.6	1,163.6
Total Available	1,712.0	1,648.7	1,587.7
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	1,226.9	1,224.6	1,224.6
Balance Forward to Next Year	485.1	424.1	363.1

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	333.4	333.4	333.4
Employee Related Expenses	123.9	123.9	123.9
Prof. And Outside Services	6.9	6.9	6.9
Travel - In State	1.9	1.5	1.5
Travel - Out of State	5.3	4.8	4.8
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	742.0	740.7	740.7
Equipment	13.5	13.4	13.4
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	1,226.9	1,224.6	1,224.6
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	1,226.9	1,224.6	1,224.6
Non-Appropriated FTE:	6.5	6.5	6.5

Sources and Uses of Funds

Agency: DJA Department of Juvenile Corrections

Fund Justification

Justification:

Fund Description

Source: Federal Grants.

Use: For the National School Breakfast and Lunch Program, Special Education, Job Training Partnership Act, substance abuse, and other federal programs.

OSPB: For Arizona Department of Education: Revenues from the federal grant to support federally mandated programs such as IDEA, Adult Education, Cash for Commodities, Child Care Food, Immigrant Education, Homeless Children and Youth Grants, Improving Teacher Quality, Migrant Education, Johnson-Omalley, School Lunch, Reading First, Title I for low-income children, Title II, Title III, Title V, Title VI, Title VII, Troops to Teachers, and Vocational Education.

Sources and Uses of Funds

Agency:	DJA Department of Juvenile Corrections
Fund:	2025 Statewide Donations Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	15.1	0.7	0.7
Revenue (From Revenue Schedule)	2.7	2.5	2.5
Total Available	17.8	3.2	3.2
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	17.1	2.5	2.5
Balance Forward to Next Year	0.7	0.7	0.7

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	4.8	0.0	0.0
Travel - In State	0.6	0.0	0.0
Travel - Out of State	11.7	2.5	2.5
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	17.1	2.5	2.5
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	17.1	2.5	2.5
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: DJA Department of Juvenile Corrections

Fund Justification

Justification:

Fund Description

Source: Gifts and donations from public and private entities.

Use: This fund is used for donations that are to benefit the youth and youth programs.

OSPB: The fund consists of gifts and donations from public and private entities. The monies are used for youth programs or for the specified purpose for which they were donated.

Sources and Uses of Funds

Agency:	DJA Department of Juvenile Corrections
Fund:	2075 Supreme Court CJEF Disbursements Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: DJA Department of Juvenile Corrections

Fund Justification

Justification:

Fund Description

Source:

Use:

OSPB:

Sources and Uses of Funds

Agency:	DJA Department of Juvenile Corrections
Fund:	2281 Juvenile Corrections CJEF Dist Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	1,149.9	1,253.9	188.5
Revenue (From Revenue Schedule)	597.5	566.1	566.1
Total Available	1,747.4	1,820.0	754.6
Total Appropriated Disbursements	493.5	1,631.5	531.5
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	1,253.9	188.5	223.1

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	163.3	175.9	175.9
Employee Related Expenses	97.1	104.6	104.6
Prof. And Outside Services	230.5	248.2	248.2
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	2.6	2.8	2.8
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	1,100.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	493.5	1,631.5	531.5
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	493.5	1,631.5	531.5
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: DJA Department of Juvenile Corrections

Fund Justification

Justification:

Fund Description

Source: Receives 1.61% of state Criminal Justice Enhancement Fund (CJEF). CJEF consists of a 47% assessment added on to every fine, penalty and forfeiture collected by the courts for criminal offenses, and civil penalties imposed for traffic violations and motor vehicle violations.

Use: For treatment and rehabilitation of youth who have committed drug-related offenses.

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

Sources and Uses of Funds

Agency:	DJA Department of Juvenile Corrections
Fund:	2323 State Education Fund for Committed Youth Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	68.9	(9.0)	(77.2)
Revenue (From Revenue Schedule)	1,522.2	1,520.0	1,520.0
Total Available	1,591.1	1,511.0	1,442.8
Total Appropriated Disbursements	1,600.1	1,588.2	1,588.2
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	(9.0)	(77.2)	(145.4)

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	1,065.0	1,057.1	1,057.1
Employee Related Expenses	535.1	531.1	531.1
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	1,600.1	1,588.2	1,588.2
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	1,600.1	1,588.2	1,588.2
Appropriated FTE:	14.0	8.0	8.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: DJA Department of Juvenile Corrections

Fund Justification

Justification: Balance forward is negative for FY16 and 17 because revenues are expected to fall below appropriation. The agency will manage expenditures within the limits of its revenues, despite the recorded expenditure plan.

Fund Description

Source: DJC receives funding from the Department of Education (ADE) based on the number of students participating in DJC's K-12 institutional programs. The funding allocation provided to DJC is similar to that of a regular school district since DJC receives that funding on a per pupil basis.

Use: To help provide for the education of committed youth.

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

Sources and Uses of Funds

Agency:	DJA Department of Juvenile Corrections
Fund:	2449 Employee Recognition Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	2.5	3.3	4.1
Revenue (From Revenue Schedule)	1.6	1.6	1.6
Total Available	4.1	4.9	5.7
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.8	0.8	0.8
Balance Forward to Next Year	3.3	4.1	4.9

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.8	0.8	0.8
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.8	0.8	0.8
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.8	0.8	0.8
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: DJA Department of Juvenile Corrections

Fund Justification

Justification:

Fund Description

Source:	Gifts and donations from public and private entities.
Use:	For employee recognition programs that recognize and award the performance, achievement, longevity or major life event of department employees.
OSP:	Funds are generated through donations from agency State employees and through Employee Recognition fund raising events, and used to recognize outstanding employee performance and to conduct events that enhance the morale of the agency.

Sources and Uses of Funds

Agency:	DJA Department of Juvenile Corrections
Fund:	2476 Department of Juvenile Corrections Restitution Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	142.8	162.7	183.9
Revenue (From Revenue Schedule)	19.9	21.2	21.2
Total Available	162.7	183.9	205.1
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	162.7	183.9	205.1

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	1.0	1.0	1.0

Sources and Uses of Funds

Agency: DJA Department of Juvenile Corrections

Fund Justification

Justification:

Fund Description

Source: Restitution and monetary assessments payments made by youths who are ordered to pay restitution or monetary assessments and who are financially unable to pay or who are otherwise unable to be employed to earn money to pay restitution or monetary assessments and who are working in the committed youth work program prescribed by section 41-2822 or the community work program established by section 41-2825. The fund consists of federal, state and local appropriations, monies distributed to the fund pursuant to section 41-2828 and grants, gifts, devises and donations from any public or private source.

Use: Pay youths who perform work or community restitution activities for restitution and monetary assessments purposes. Make restitution or monetary assessment payments to the victims or the court for the assessments that were ordered by the juvenile court.

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

Sources and Uses of Funds

Agency:	DJA Department of Juvenile Corrections
Fund:	2487 State Educational System for Committed Youth Class Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	351.0	435.9	510.3
Revenue (From Revenue Schedule)	140.5	130.0	130.0
Total Available	491.5	565.9	640.3
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	55.6	55.6	55.6
Balance Forward to Next Year	435.9	510.3	584.7

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	55.6	55.6	55.6
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	55.6	55.6	55.6
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	55.6	55.6	55.6
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: DJA Department of Juvenile Corrections

Fund Justification

Justification:

Fund Description

Source:	Classroom Site Fund monies received from the Arizona Department of Education, pursuant to A.R.S. § 15-977. The Classroom Site Fund received monies from a 0.6% sales tax approved by the voters in the November 2000 General Election (Proposition 301).
Use:	To provide additional funding for teacher compensation increases based on performance (40%); teacher base salary increases (20%); and class size reduction, AIMS intervention programs, teacher development, dropout prevention, and teacher liability insurance premiums (40%).
OSPB:	Forty percent of the revenues from monies received from the department of education shall be used for teacher compensation increases based on performance and employment related expenses, twenty percent of the monies for teacher base salary increases and employment related expenses and forty percent of the monies for maintenance and operation purposes

Sources and Uses of Funds

Agency:	DJA Department of Juvenile Corrections
Fund:	2492 Instructional Improvement Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	7.4	7.4	7.4
Total Available	7.4	7.4	7.4
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	7.4	7.4	7.4

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: DJA Department of Juvenile Corrections

Fund Justification

Justification:

Fund Description

Source:	Shared revenue from Indian gaming received through the Arizona Department of Education (ADE). The ADE Instructional Improvement Fund receives 56% of total shared revenue, as authorized by Proposition 202 from the 2002 General Election.
Use:	To fund teacher compensation increases, class size reductions, dropout prevention, and instructional improvement programs.
OSPB:	Fund receives 56% of total shared revenue from Indian gaming as authorized by Proposition 202 (2002 General Election). Funds are distributed by formula to school districts and charter schools and may be expended for teacher compensation increases, class size reductions, dropout prevention, and instructional improvement programs.

Sources and Uses of Funds

Agency:	DJA Department of Juvenile Corrections
Fund:	3007 Local Cost Sharing Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	12,000.0	11,260.0	11,260.0
Total Available	12,000.0	11,260.0	11,260.0
Total Appropriated Disbursements	12,000.0	11,260.0	11,260.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	7,524.0	7,060.0	7,060.0
Employee Related Expenses	4,408.1	4,136.3	4,136.3
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	67.9	63.7	63.7
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	12,000.0	11,260.0	11,260.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	12,000.0	11,260.0	11,260.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: DJA Department of Juvenile Corrections

Fund Justification

Justification:

Fund Description

Source: The Local Cost Sharing Fund receives revenues from counties based on a proportional share (based on 2010 census) of \$12M to help cover the operational costs of the agency, pursuant to A.R.S. § 41-2832.

Use: To cover operational costs of the agency.

OSP:

Sources and Uses of Funds

Agency:	DJA Department of Juvenile Corrections
Fund:	3024 Department of Juvenile Corrections Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	73.4	101.1	128.4
Revenue (From Revenue Schedule)	68.5	68.1	68.1
Total Available	141.9	169.2	196.5
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	40.8	40.8	40.8
Balance Forward to Next Year	101.1	128.4	155.7

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	16.0	16.0	16.0
Employee Related Expenses	6.5	6.5	6.5
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	18.3	18.3	18.3
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	40.8	40.8	40.8
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	40.8	40.8	40.8
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: DJA Department of Juvenile Corrections

Fund Justification

Justification:

Fund Description

Source:	Donations by individuals and businesses, proceeds from vending machines, and fund-raising efforts
Use:	For additional supplies and department conferences, for purposes agreed upon by donors and the agency Director, or for special student activities.
OSP:	Revenues from federal or private grants, gifts and devises should be given to the state treasurer who shall link it to a department of juvenile corrections fund and shall be expended on warrants drawn by the department of administration.

Sources and Uses of Funds

Agency:	DJA Department of Juvenile Corrections
Fund:	3029 State Charitable, Penal and Reformatory Land Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	1,919.1	2,408.2	2,870.1
Revenue (From Revenue Schedule)	2,462.0	2,462.0	2,462.0
Total Available	4,381.1	4,870.2	5,332.1
Total Appropriated Disbursements	1,972.9	2,000.1	2,000.1
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	2,408.2	2,870.1	3,332.0

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	1,006.8	0.0	0.0
Employee Related Expenses	58.6	0.0	0.0
Prof. And Outside Services	9.4	9.5	9.5
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	898.1	1,990.6	1,990.6
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	1,972.9	2,000.1	2,000.1
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	1,972.9	2,000.1	2,000.1
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: DJA Department of Juvenile Corrections

Fund Justification

Justification:

Fund Description

Source:	Earnings on state lands and interest on the investment of the Permanent Land Fund
Use:	To help defray costs of operating juvenile correctional facilities
OSPB:	Consists of 25% of land earnings and interest from the State Charitable, Penal and Reformatory Institutions Land Fund. The funds are used for the support of the state juvenile institutions and reformatories. Since this fund derives revenues from the interest on land sales, and the principal amount on this land can be paid off by the buyer at any time, revenues to this fund are inherently volatile and difficult to predict.

Sources and Uses of Funds

Agency:	DJA Department of Juvenile Corrections
Fund:	9000 Indirect Cost Recovery Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	280.1	280.1	280.1
Total Available	280.1	280.1	280.1
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	280.1	280.1	280.1

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: DJA Department of Juvenile Corrections

Fund Justification

Justification:

Fund Description

Source: Federal Programs.

Use: For administrative personnel and overhead costs associated with administering federal programs.

OSPB: A clearing account used for the payment of administrative expenditures not directly attributable to any one program, but associated with federal grant monies and other non-appropriated funds.

Funding Issues List

Agency: DJA Department of Juvenile Corrections
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FY 2018

Priority	Funding Issue Title	Category	Total FTE	Total Amount	General Fund	Other Funds	Non-App Funds
1	One-Time Capital Appropriation	Decision Pack	0.0	(1,100.0)	0.0	(1,100.0)	0.0
	Total:		0.0	(1,100.0)	0.0	(1,100.0)	0.0
	Decision Package Total:		0.0	(1,100.0)	0.0	(1,100.0)	0.0

Funding Issue Detail

Agency:	DJA Department of Juvenile Corrections
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Issue:	1 One-Time Capital Appropriation	Issue Category: Decision Package
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Justification: The FY 2017 Capital Outlay Bill (Laws 2016, Chapter 126) appropriated \$1.1 million from the Criminal Justice Enhancement Fund for Building Renewal and Capital Projects. The Criminal Justice Enhancement Fund does not generate revenue sufficient to support a capital appropriation of \$1.1 million on an ongoing basis.

Program:	3-1 Administration
Fund:	2281-A Juvenile Corrections CJEF Distribution (Appropriated)

Calculated ERE:	\$0.00
Uniform Allowance:	\$0.00

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	(1,100.0)
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(1,100.0)

Summary of Expenditure and Budget Request for All Funds

Agency: DJA Department of Juvenile Corrections

Appropriated

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:					
1	Rehabilitation	9,884.4	10,962.3	0.0	10,962.3
2	Housing	24,418.4	19,855.4	0.0	19,855.4
3	Administration	7,119.7	9,842.5	(1,100.0)	8,742.5
		41,422.5	40,660.2	(1,100.0)	39,560.2
Expenditure Categories					
	FTE	567.0	436.5	0.0	436.5
	Personal Services	22,907.7	20,299.9	0.0	20,299.9
	Employee Related Expenses	12,947.0	9,598.3	0.0	9,598.3
	Professional and Outside Services	997.2	979.4	0.0	979.4
	Travel In-State	125.7	119.9	0.0	119.9
	Travel Out of State	10.0	9.5	0.0	9.5
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	3,526.4	7,686.7	0.0	7,686.7
	Equipment	908.5	866.5	0.0	866.5
	Capital Outlay	0.0	1,100.0	(1,100.0)	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		41,422.5	40,660.2	(1,100.0)	39,560.2

Summary of Expenditure and Budget Request for All Funds

Agency: DJA Department of Juvenile Corrections

Non-Appropriated

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:					
1	Rehabilitation	554.5	553.6	0.0	553.6
2	Housing	614.8	610.0	0.0	610.0
3	Administration	171.9	160.7	0.0	160.7
		1,341.2	1,324.3	0.0	1,324.3
Expenditure Categories					
	FTE	7.5	7.5	0.0	7.5
	Personal Services	405.0	405.0	0.0	405.0
	Employee Related Expenses	130.4	130.4	0.0	130.4
	Professional and Outside Services	11.7	6.9	0.0	6.9
	Travel In-State	2.5	1.5	0.0	1.5
	Travel Out of State	17.0	7.3	0.0	7.3
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	761.1	759.8	0.0	759.8
	Equipment	13.5	13.4	0.0	13.4
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		1,341.2	1,324.3	0.0	1,324.3

Summary of Expenditure and Budget Request for All Funds

Agency: DJA Department of Juvenile Corrections

Agency Total for All Funds:	42,763.7	41,984.5	(1,100.0)	40,884.5			
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Summary of Expenditure and Budget Request for Selected Funds

Agency: DJA Department of Juvenile Corrections
Fund: 1000 General Fund (Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Rehabilitation	7,790.8	8,842.6	0.0	8,842.6
2 Housing	10,445.5	6,595.3	0.0	6,595.3
3 Administration	7,119.7	8,742.5	0.0	8,742.5
	25,356.0	24,180.4	0.0	24,180.4
Expenditure Categories				
FTE	553.0	428.5	0.0	428.5
Personal Services	13,148.6	12,006.9	0.0	12,006.9
Employee Related Expenses	7,848.1	4,826.3	0.0	4,826.3
Professional and Outside Services	757.3	721.7	0.0	721.7
Travel In-State	125.7	119.9	0.0	119.9
Travel Out of State	10.0	9.5	0.0	9.5
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	2,557.8	5,629.6	0.0	5,629.6
Equipment	908.5	866.5	0.0	866.5
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	25,356.0	24,180.4	0.0	24,180.4
Fund Total:	25,356.0	24,180.4	0.0	24,180.4

Summary of Expenditure and Budget Request for Selected Funds

Agency:	DJA	Department of Juvenile Corrections
Fund:	2000	Federal Grant (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Rehabilitation	480.6	479.7	0.0	479.7
2 Housing	614.8	610.0	0.0	610.0
3 Administration	131.5	134.9	0.0	134.9
	1,226.9	1,224.6	0.0	1,224.6
Expenditure Categories				
FTE	6.5	6.5	0.0	6.5
Personal Services	333.4	333.4	0.0	333.4
Employee Related Expenses	123.9	123.9	0.0	123.9
Professional and Outside Services	6.9	6.9	0.0	6.9
Travel In-State	1.9	1.5	0.0	1.5
Travel Out of State	5.3	4.8	0.0	4.8
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	742.0	740.7	0.0	740.7
Equipment	13.5	13.4	0.0	13.4
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
	1,226.9	1,224.6	0.0	1,224.6
Expenditure Categories Total:				
Fund Total:	1,226.9	1,224.6	0.0	1,224.6

Summary of Expenditure and Budget Request for Selected Funds

Agency: DJA Department of Juvenile Corrections
Fund: 2025 Statewide Donations (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
3 Administration	17.1	2.5	0.0	2.5
	17.1	2.5	0.0	2.5
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	4.8	0.0	0.0	0.0
Travel In-State	0.6	0.0	0.0	0.0
Travel Out of State	11.7	2.5	0.0	2.5
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	17.1	2.5	0.0	2.5
Fund Total:	17.1	2.5	0.0	2.5

Summary of Expenditure and Budget Request for Selected Funds

Agency:	DJA	Department of Juvenile Corrections
Fund:	2281	Juvenile Corrections CJEF Distribution (Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Rehabilitation	493.5	531.5	0.0	531.5
3 Administration	0.0	1,100.0	(1,100.0)	0.0
	493.5	1,631.5	(1,100.0)	531.5
Expenditure Categories				
FTE	0.0	0.0	0.0	0.0
Personal Services	163.3	175.9	0.0	175.9
Employee Related Expenses	97.1	104.6	0.0	104.6
Professional and Outside Services	230.5	248.2	0.0	248.2
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	2.6	2.8	0.0	2.8
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	1,100.0	(1,100.0)	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	493.5	1,631.5	(1,100.0)	531.5
Fund Total:	493.5	1,631.5	(1,100.0)	531.5

Summary of Expenditure and Budget Request for Selected Funds

Agency:	DJA	Department of Juvenile Corrections
Fund:	2323	Juvenile Education Fund (Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Rehabilitation	1,600.1	1,588.2	0.0	1,588.2
	1,600.1	1,588.2	0.0	1,588.2
Expenditure Categories				
FTE	14.0	8.0	0.0	8.0
Personal Services	1,065.0	1,057.1	0.0	1,057.1
Employee Related Expenses	535.1	531.1	0.0	531.1
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	1,600.1	1,588.2	0.0	1,588.2
Fund Total:	1,600.1	1,588.2	0.0	1,588.2

Summary of Expenditure and Budget Request for Selected Funds

Agency: DJA Department of Juvenile Corrections
Fund: 2449 Employee Recognition Fund (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
3 Administration	0.8	0.8	0.0	0.8
	0.8	0.8	0.0	0.8
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.8	0.8	0.0	0.8
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	0.8	0.8	0.0	0.8
Fund Total:	0.8	0.8	0.0	0.8

Summary of Expenditure and Budget Request for Selected Funds

Agency:	DJA	Department of Juvenile Corrections
Fund:	2476	Department of Juvenile Corrections Restitution (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
3 Administration	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0
Expenditure Categories				
FTE	1.0	1.0	0.0	1.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0	0.0
Fund Total:	0.0	0.0	0.0	0.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: DJA Department of Juvenile Corrections
Fund: 2487 State Ed Sys for Committed Youth Class (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Rehabilitation	55.6	55.6	0.0	55.6
	55.6	55.6	0.0	55.6
Expenditure Categories				
Personal Services	55.6	55.6	0.0	55.6
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	55.6	55.6	0.0	55.6
Fund Total:	55.6	55.6	0.0	55.6

Summary of Expenditure and Budget Request for Selected Funds

Agency: DJA Department of Juvenile Corrections
Fund: 3007 Local Cost Sharing Fund (Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
2 Housing	12,000.0	11,260.0	0.0	11,260.0
	12,000.0	11,260.0	0.0	11,260.0
Expenditure Categories				
Personal Services	7,524.0	7,060.0	0.0	7,060.0
Employee Related Expenses	4,408.1	4,136.3	0.0	4,136.3
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	67.9	63.7	0.0	63.7
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	12,000.0	11,260.0	0.0	11,260.0
Fund Total:	12,000.0	11,260.0	0.0	11,260.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	DJA	Department of Juvenile Corrections
Fund:	3024	Department of Juvenile Corrections Fund (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Rehabilitation	18.3	18.3	0.0	18.3
3 Administration	22.5	22.5	0.0	22.5
	40.8	40.8	0.0	40.8
Expenditure Categories				
Personal Services	16.0	16.0	0.0	16.0
Employee Related Expenses	6.5	6.5	0.0	6.5
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	18.3	18.3	0.0	18.3
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	40.8	40.8	0.0	40.8
Fund Total:	40.8	40.8	0.0	40.8

Summary of Expenditure and Budget Request for Selected Funds

Agency: DJA Department of Juvenile Corrections
Fund: 3029 State Charitable, Penal and Reformatory Land Fund (Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
2 Housing	1,972.9	2,000.1	0.0	2,000.1
	1,972.9	2,000.1	0.0	2,000.1
Expenditure Categories				
Personal Services	1,006.8	0.0	0.0	0.0
Employee Related Expenses	58.6	0.0	0.0	0.0
Professional and Outside Services	9.4	9.5	0.0	9.5
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	898.1	1,990.6	0.0	1,990.6
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	1,972.9	2,000.1	0.0	2,000.1
Fund Total:	1,972.9	2,000.1	0.0	2,000.1

Summary of Expenditure and Budget Request for Selected Funds

Agency:	DJA	Department of Juvenile Corrections
Fund:	3029	State Charitable, Penal and Reformatory Land Fund (Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Agency Total for Selected Funds	42,763.7	41,984.5	(1,100.0)	40,884.5

Program Summary of Expenditures and Budget Request

Agency:	DJA	Department of Juvenile Corrections
Program:	1	Rehabilitation

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program Summary				
1-1 Education	3,113.0	3,215.0	0.0	3,215.0
1-2 Secure Care Treatment	3,798.6	4,897.0	0.0	4,897.0
1-3 Community Care Treatment	3,527.3	3,403.9	0.0	3,403.9
Program Summary Total:	10,438.9	11,515.9	0.0	11,515.9
Expenditure Categories				
0000 FTE Positions	120.0	116.5	0.0	116.5
6000 Personal Services	5,902.1	6,739.5	0.0	6,739.5
6100 Employee Related Expenses	3,147.4	3,420.1	0.0	3,420.1
6200 Professional and Outside Services	640.1	639.0	0.0	639.0
6500 Travel In-State	3.7	3.2	0.0	3.2
6600 Travel Out of State	15.2	14.3	0.0	14.3
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	429.9	412.8	0.0	412.8
8000 Equipment	300.5	287.0	0.0	287.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	10,438.9	11,515.9	0.0	11,515.9
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	7,790.8	8,842.6	0.0	8,842.6
2281-A Juvenile Corrections CJEF Distribution (Appropriate)	493.5	531.5	0.0	531.5
2323-A Juvenile Education Fund (Appropriated)	1,600.1	1,588.2	0.0	1,588.2
	9,884.4	10,962.3	0.0	10,962.3
Non-Appropriated Funds				
2000-N Federal Grant (Non-Appropriated)	480.6	479.7	0.0	479.7
2487-N State Ed Sys for Committed Youth Class (Non-Appr)	55.6	55.6	0.0	55.6
3024-N Department of Juvenile Corrections Fund (Non-App)	18.3	18.3	0.0	18.3
	554.5	553.6	0.0	553.6
Fund Source Total:	10,438.9	11,515.9	0.0	11,515.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	DJA	Department of Juvenile Corrections
Program:	1	Rehabilitation

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 1000-A General Fund (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Education	1,012.1	1,126.9	0.0	1,126.9
1-2	Secure Care Treatment	3,481.3	4,559.4	0.0	4,559.4
1-3	Community Care Treatment	3,297.4	3,156.3	0.0	3,156.3
Total		7,790.8	8,842.6	0.0	8,842.6

Appropriated Funding

Expenditure Categories

FTE Positions		100.0	102.5	0.0	102.5
Personal Services		4,303.9	5,136.6	0.0	5,136.6
Employee Related Expenses		2,407.1	2,676.3	0.0	2,676.3
Professional and Outside Services		402.7	383.9	0.0	383.9
Travel In-State		1.8	1.7	0.0	1.7
Travel Out of State		9.9	9.5	0.0	9.5
Food (Library for Universities)		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		373.3	356.0	0.0	356.0
Equipment		292.1	278.6	0.0	278.6
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		0.0	0.0	0.0	0.0
Expenditure Categories Total:		7,790.8	8,842.6	0.0	8,842.6
Fund 1000-A Total:		7,790.8	8,842.6	0.0	8,842.6
Program 1 Total:		7,790.8	8,842.6	0.0	8,842.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	DJA	Department of Juvenile Corrections
Program:	1	Rehabilitation

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 2000-N Federal Grant (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Education	445.2	444.3	0.0	444.3
1-2	Secure Care Treatment	35.4	35.4	0.0	35.4
	Total	480.6	479.7	0.0	479.7
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	6.0	6.0	0.0	6.0
	Personal Services	314.3	314.3	0.0	314.3
	Employee Related Expenses	108.1	108.1	0.0	108.1
	Professional and Outside Services	6.9	6.9	0.0	6.9
	Travel In-State	1.9	1.5	0.0	1.5
	Travel Out of State	5.3	4.8	0.0	4.8
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	35.7	35.7	0.0	35.7
	Equipment	8.4	8.4	0.0	8.4
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		480.6	479.7	0.0	479.7
Fund 2000-N Total:		480.6	479.7	0.0	479.7
Program 1 Total:		480.6	479.7	0.0	479.7

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	DJA	Department of Juvenile Corrections
Program:	1	Rehabilitation

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2281-A	Juvenile Corrections CJEF Distribution (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-2	Secure Care Treatment	263.6	283.9	0.0	283.9
1-3	Community Care Treatment	229.9	247.6	0.0	247.6
	Total	493.5	531.5	0.0	531.5

Appropriated Funding

Expenditure Categories

Personal Services	163.3	175.9	0.0	175.9
Employee Related Expenses	97.1	104.6	0.0	104.6
Professional and Outside Services	230.5	248.2	0.0	248.2
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	2.6	2.8	0.0	2.8
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	493.5	531.5	0.0	531.5
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Fund 2281-A Total:	493.5	531.5	0.0	531.5
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Program 1 Total:	493.5	531.5	0.0	531.5
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	DJA	Department of Juvenile Corrections
Program:	1	Rehabilitation

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 2323-A Juvenile Education Fund (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Education	1,600.1	1,588.2	0.0	1,588.2
	Total	1,600.1	1,588.2	0.0	1,588.2
Appropriated Funding					
Expenditure Categories					
	FTE Positions	14.0	8.0	0.0	8.0
	Personal Services	1,065.0	1,057.1	0.0	1,057.1
	Employee Related Expenses	535.1	531.1	0.0	531.1
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		1,600.1	1,588.2	0.0	1,588.2
Fund 2323-A Total:		1,600.1	1,588.2	0.0	1,588.2
Program 1 Total:		1,600.1	1,588.2	0.0	1,588.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	DJA	Department of Juvenile Corrections
Program:	1	Rehabilitation

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2487-N	State Ed Sys for Committed Youth Class (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Education	55.6	55.6	0.0	55.6
	Total	55.6	55.6	0.0	55.6

Non-Appropriated Funding

Expenditure Categories

Personal Services	55.6	55.6	0.0	55.6
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	55.6	55.6	0.0	55.6
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Fund 2487-N Total:	55.6	55.6	0.0	55.6
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Program 1 Total:	55.6	55.6	0.0	55.6
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	DJA	Department of Juvenile Corrections
Program:	1	Rehabilitation

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	3024-N	Department of Juvenile Corrections Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-2	Secure Care Treatment	18.3	18.3	0.0	18.3
	Total	18.3	18.3	0.0	18.3

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	18.3	18.3	0.0	18.3
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	18.3	18.3	0.0	18.3
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Fund 3024-N Total:	18.3	18.3	0.0	18.3
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Program 1 Total:	18.3	18.3	0.0	18.3
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Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	DJA	Department of Juvenile Corrections
Program:	1-1	Education

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	35.0	23.0	0.0	23.0
6000 Personal Services	2,013.5	2,254.7	0.0	2,254.7
6100 Employee Related Expenses	942.3	809.0	0.0	809.0
6200 Professional and Outside Services	4.5	4.3	0.0	4.3
6500 Travel In-State	1.9	1.5	0.0	1.5
6600 Travel Out of State	5.3	4.8	0.0	4.8
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	107.2	103.8	0.0	103.8
8000 Equipment	38.3	36.9	0.0	36.9
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	3,113.0	3,215.0	0.0	3,215.0
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	1,012.1	1,126.9	0.0	1,126.9
2323-A Juvenile Education Fund (Appropriated)	1,600.1	1,588.2	0.0	1,588.2
	2,612.2	2,715.1	0.0	2,715.1
Non-Appropriated Funds				
2000-N Federal Grant (Non-Appropriated)	445.2	444.3	0.0	444.3
2487-N State Ed Sys for Committed Youth Class (Non-Appr	55.6	55.6	0.0	55.6
	500.8	499.9	0.0	499.9
Fund Source Total:	3,113.0	3,215.0	0.0	3,215.0

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

Agency: DJA Department of Juvenile Corrections					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-1 Education					
Fund: 1000-A General Fund					
Appropriated					
0000	FTE	16.0	10.0	0.0	10.0
6000	Personal Services	598.2	847.3	0.0	847.3
6100	Employee Related Expenses	308.3	179.0	0.0	179.0
6200	Professional and Outside Services	3.3	3.1	0.0	3.1
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	72.4	69.0	0.0	69.0
8000	Equipment	29.9	28.5	0.0	28.5
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		1,012.1	1,126.9	0.0	1,126.9
Fund Total:		1,012.1	1,126.9	0.0	1,126.9
Program Total For Selected Funds:		1,012.1	1,126.9	0.0	1,126.9

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

Agency: DJA Department of Juvenile Corrections		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-1 Education					
Fund: 2000-N Federal Grant Fund					
Non-Appropriated					
0000	FTE	5.0	5.0	0.0	5.0
6000	Personal Services	294.7	294.7	0.0	294.7
6100	Employee Related Expenses	98.9	98.9	0.0	98.9
6200	Professional and Outside Services	1.2	1.2	0.0	1.2
6500	Travel In-State	1.9	1.5	0.0	1.5
6600	Travel Out of State	5.3	4.8	0.0	4.8
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	34.8	34.8	0.0	34.8
8000	Equipment	8.4	8.4	0.0	8.4
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		445.2	444.3	0.0	444.3
Fund Total:		445.2	444.3	0.0	444.3
Program Total For Selected Funds:		445.2	444.3	0.0	444.3

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

Agency: DJA Department of Juvenile Corrections					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-1 Education					
Fund: 2323-A State Education Fund for Committed Youth Fund					
Appropriated					
0000	FTE	14.0	8.0	0.0	8.0
6000	Personal Services	1,065.0	1,057.1	0.0	1,057.1
6100	Employee Related Expenses	535.1	531.1	0.0	531.1
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		1,600.1	1,588.2	0.0	1,588.2
Fund Total:		1,600.1	1,588.2	0.0	1,588.2
Program Total For Selected Funds:		1,600.1	1,588.2	0.0	1,588.2

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

Agency: DJA Department of Juvenile Corrections

FY 2016	FY 2017	FY 2018	FY 2018
Actual	Expd. Plan	Fund. Issue	Total

Program: 1-1 Education

Fund: 2487-N State Educational System for Committed Youth Class Fund

Non-Appropriated

6000	Personal Services	55.6	55.6	0.0	55.6
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		55.6	55.6	0.0	55.6
Fund Total:		55.6	55.6	0.0	55.6
Program Total For Selected Funds:		55.6	55.6	0.0	55.6

Program Expenditure Schedule

Agency:	DJA	Department of Juvenile Corrections
Program:	1-1	Education

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	35.0	23.0
Expenditure Category Total	35.0	23.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	16.0	10.0
2323-A Juvenile Education Fund (Appropriated)	14.0	8.0
	30.0	18.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	5.0	5.0
	5.0	5.0
Fund Source Total	35.0	23.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	2,013.5	2,254.7
Boards and Commissions	0.0	0.0
Expenditure Category Total	2,013.5	2,254.7
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	598.2	847.3
2323-A Juvenile Education Fund (Appropriated)	1,065.0	1,057.1
	1,663.2	1,904.4
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	294.7	294.7
2487-N State Ed Sys for Committed Youth Class (Non-Appropriated)	55.6	55.6
	350.3	350.3
Fund Source Total	2,013.5	2,254.7

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	942.3	809.0
Expenditure Category Total	942.3	809.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	308.3	179.0
2323-A Juvenile Education Fund (Appropriated)	535.1	531.1
	843.4	710.1
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	98.9	98.9
2487-N State Ed Sys for Committed Youth Class (Non-Appropriated)	0.0	0.0
	98.9	98.9
Fund Source Total	942.3	809.0

Program Expenditure Schedule

Agency:	DJA	Department of Juvenile Corrections
Program:	1-1	Education

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Professional and Outside Services	4.5	4.3
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	0.0	0.0
Expenditure Category Total	4.5	4.3
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	3.3	3.1
	3.3	3.1
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	1.2	1.2
	1.2	1.2
Fund Source Total	4.5	4.3

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	1.9	1.5
Expenditure Category Total	1.9	1.5
Fund Source		
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	1.9	1.5
	1.9	1.5
Fund Source Total	1.9	1.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	5.3	4.8

Program Expenditure Schedule

Agency:	DJA	Department of Juvenile Corrections
Program:	1-1	Education

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Travel Out-of-State		
Expenditure Category Total	5.3	4.8

<u>Fund Source</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	5.3	4.8
Fund Source Total	5.3	4.8

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	19.5	0.0
Information Technology Services	0.0	0.0
Utilities	14.9	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.0	0.0
Software Support and Maintenance	11.9	0.0
Operating Supplies	11.6	0.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	0.0
Advertising	0.0	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	0.0	0.0
Miscellaneous Operating	49.3	103.8
Depreciation Expense	0.0	0.0

Program Expenditure Schedule

Agency:	DJA	Department of Juvenile Corrections
Program:	1-1	Education

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Expenditure Category Total	107.2	103.8
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	72.4	69.0
	72.4	69.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	34.8	34.8
	34.8	34.8
Fund Source Total	107.2	103.8

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	36.9
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	8.4	0.0
Purchased Or Licensed Software/Website	29.9	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	38.3	36.9

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
Appropriated		
1000-A General Fund (Appropriated)	29.9	28.5
	29.9	28.5
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	8.4	8.4
	8.4	8.4
Fund Source Total	38.3	36.9

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0

Program Expenditure Schedule

Agency:	DJA	Department of Juvenile Corrections
Program:	1-1	Education

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Capital Outlay		
Expenditure Category Total	0.0	0.0
<hr/>		
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Transfers		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Classification Listing

<u>Class Code</u>	<u>Title</u>	<u>Grade</u>	<u>Total FTE</u>
AUN01	ADMV ASST 3	17	2.0
AUN03	DJ EDUC PROG ADMR	02	2.0
AUN08	DJC EDUC PROG TEACHER	01	29.0
ACV38	DJC EDUC PROG TEACHER	01	2.0
AUN05	EDUC DIV SUPT	04	1.0
AUN04	EDUC PROG TEACHER	01	2.0
AUN09	PERSONNEL ANALYST 2	19	1.0
AUN01	PROG PROJ SPCT 1	18	1.0

Employee Retirement Coverage

<u>Retirement System</u>	<u>FTE</u>	<u>Personal Services</u>	<u>Fund#</u>
DJC CORP	19.0	847.3	1000-A

Program Expenditure Schedule

Agency:	DJA	Department of Juvenile Corrections
Program:	1-1	Education

DJC CORP	6.0	294.7	2000-N
State Retirement System	14.0	1,057.1	2281-A
DJC CORP	1.0	55.6	2487-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$118,500
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Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

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

Agency:	DJA	Department of Juvenile Corrections
Program:	1-2	Secure Care Treatment

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	44.0	58.5	0.0	58.5
6000 Personal Services	2,117.7	2,784.3	0.0	2,784.3
6100 Employee Related Expenses	1,205.6	1,657.9	0.0	1,657.9
6200 Professional and Outside Services	100.2	95.8	0.0	95.8
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	4.9	4.7	0.0	4.7
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	108.0	104.2	0.0	104.2
8000 Equipment	262.2	250.1	0.0	250.1
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	3,798.6	4,897.0	0.0	4,897.0
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	3,481.3	4,559.4	0.0	4,559.4
2281-A Juvenile Corrections CJEF Distribution (Appropriate	263.6	283.9	0.0	283.9
	3,744.9	4,843.3	0.0	4,843.3
Non-Appropriated Funds				
2000-N Federal Grant (Non-Appropriated)	35.4	35.4	0.0	35.4
3024-N Department of Juvenile Corrections Fund (Non-App	18.3	18.3	0.0	18.3
	53.7	53.7	0.0	53.7
Fund Source Total:	3,798.6	4,897.0	0.0	4,897.0

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

Agency: DJA Department of Juvenile Corrections					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-2 Secure Care Treatment					
Fund: 1000-A General Fund					
Appropriated					
0000	FTE	43.0	57.5	0.0	57.5
6000	Personal Services	1,934.8	2,588.8	0.0	2,588.8
6100	Employee Related Expenses	1,099.3	1,544.1	0.0	1,544.1
6200	Professional and Outside Services	93.9	89.5	0.0	89.5
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	4.9	4.7	0.0	4.7
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	86.2	82.2	0.0	82.2
8000	Equipment	262.2	250.1	0.0	250.1
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		3,481.3	4,559.4	0.0	4,559.4
Fund Total:		3,481.3	4,559.4	0.0	4,559.4
Program Total For Selected Funds:		3,481.3	4,559.4	0.0	4,559.4

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

Agency: DJA Department of Juvenile Corrections		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-2 Secure Care Treatment					
Fund: 2000-N Federal Grant Fund					
Non-Appropriated					
0000	FTE	1.0	1.0	0.0	1.0
6000	Personal Services	19.6	19.6	0.0	19.6
6100	Employee Related Expenses	9.2	9.2	0.0	9.2
6200	Professional and Outside Services	5.7	5.7	0.0	5.7
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.9	0.9	0.0	0.9
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		35.4	35.4	0.0	35.4
Fund Total:		35.4	35.4	0.0	35.4
Program Total For Selected Funds:		35.4	35.4	0.0	35.4

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

Agency: DJA Department of Juvenile Corrections					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-2 Secure Care Treatment					
Fund: 2281-A Juvenile Corrections CJEF Dist Fund					
Appropriated					
6000	Personal Services	163.3	175.9	0.0	175.9
6100	Employee Related Expenses	97.1	104.6	0.0	104.6
6200	Professional and Outside Services	0.6	0.6	0.0	0.6
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	2.6	2.8	0.0	2.8
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		263.6	283.9	0.0	283.9
Fund Total:		263.6	283.9	0.0	283.9
Program Total For Selected Funds:		263.6	283.9	0.0	283.9

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

Agency: DJA Department of Juvenile Corrections					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-2 Secure Care Treatment					
Fund: 3024-N Department of Juvenile Corrections Fund					
Non-Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	18.3	18.3	0.0	18.3
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	18.3	18.3	0.0	18.3
	Fund Total:	18.3	18.3	0.0	18.3
	Program Total For Selected Funds:	18.3	18.3	0.0	18.3

Program Expenditure Schedule

Agency:	DJA	Department of Juvenile Corrections
Program:	1-2	Secure Care Treatment

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	44.0	58.5
Expenditure Category Total	44.0	58.5
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	43.0	57.5
	43.0	57.5
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	1.0	1.0
	1.0	1.0
Fund Source Total	44.0	58.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	2,117.7	2,784.3
Boards and Commissions	0.0	0.0
Expenditure Category Total	2,117.7	2,784.3
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	1,934.8	2,588.8
2281-A Juvenile Corrections CJEF Distribution (Appropriated)	163.3	175.9
	2,098.1	2,764.7
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	19.6	19.6
	19.6	19.6
Fund Source Total	2,117.7	2,784.3

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	1,205.6	1,657.9
Expenditure Category Total	1,205.6	1,657.9
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	1,099.3	1,544.1
2281-A Juvenile Corrections CJEF Distribution (Appropriated)	97.1	104.6
	1,196.4	1,648.7
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	9.2	9.2
	9.2	9.2
Fund Source Total	1,205.6	1,657.9

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Professional and Outside Services	0.0	0.0
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0

Program Expenditure Schedule

Agency:	DJA	Department of Juvenile Corrections
Program:	1-2	Secure Care Treatment

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	100.2	95.8
Expenditure Category Total	100.2	95.8

Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	93.9	89.5
2281-A Juvenile Corrections CJEF Distribution (Appropriated)	0.6	0.6
	94.5	90.1
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	5.7	5.7
	5.7	5.7
Fund Source Total	100.2	95.8

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	4.9	4.7
Expenditure Category Total	4.9	4.7

Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	4.9	4.7
	4.9	4.7
Fund Source Total	4.9	4.7

Program Expenditure Schedule

Agency:	DJA	Department of Juvenile Corrections
Program:	1-2	Secure Care Treatment

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	108.0	104.2
Insurance & Related Charges	0.0	0.0
Information Technology Services	0.0	0.0
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.0	0.0
Software Support and Maintenance	0.0	0.0
Operating Supplies	0.0	0.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	0.0
Advertising	0.0	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	0.0	0.0
Miscellaneous Operating	0.0	0.0
Depreciation Expense	0.0	0.0
Expenditure Category Total	108.0	104.2

Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	86.2	82.2
2281-A Juvenile Corrections CJEF Distribution (Appropriated)	2.6	2.8
	88.8	85.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	0.9	0.9
3024-N Department of Juvenile Corrections Fund (Non-Appropriated)	18.3	18.3
	19.2	19.2
Fund Source Total	108.0	104.2

Program Expenditure Schedule

Agency:	DJA	Department of Juvenile Corrections
Program:	1-2	Secure Care Treatment

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	201.6	192.3
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	60.6	57.8
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	262.2	250.1

Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	262.2	250.1
Fund Source Total	262.2	250.1

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency: DJA Department of Juvenile Corrections

Program: 1-2 Secure Care Treatment

Classification Listing

Class Code	Title	Grade	Total FTE
AUN01	ADMV ASST 3	17	1.0
AUN08	INSTNL CHAPLAIN 2	19	1.0
AUN02	MENTAL HLTH TM COORD	21	2.0
AUN04	PROG ADMR 3	26	1.0
AUN07	PROG PROJ SPCT 2	19	1.0
AUN04	PSYCHOLOGICAL SVCS ADMR	24	1.0
AUN04	PSYCHOLOGIST 2	22	2.0
ACV78	PSYCHOLOGY ASSOC 1	18	1.0
AUN04	PSYCHOLOGY ASSOC 2	19	10.5
AUN08	YOUTH PROG OFFCR 2	18A	6.0
AUN08	YOUTH PROG OFFCR 3	19A	25.0
ACV38	YOUTH PROG OFFCR 3	19A	3.0
AUN04	YOUTH PROG SPV	20A	4.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
State Retirement System	7.0	175.9	2281-A
State Retirement System	1.0	19.6	2000-N
DJC CORP	50.5	2,588.8	1000-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$118,500

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

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

Agency:	DJA	Department of Juvenile Corrections
Program:	1-3	Community Care Treatment

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	41.0	35.0	0.0	35.0
6000 Personal Services	1,770.9	1,700.5	0.0	1,700.5
6100 Employee Related Expenses	999.5	953.2	0.0	953.2
6200 Professional and Outside Services	535.4	538.9	0.0	538.9
6500 Travel In-State	1.8	1.7	0.0	1.7
6600 Travel Out of State	5.0	4.8	0.0	4.8
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	214.7	204.8	0.0	204.8
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	3,527.3	3,403.9	0.0	3,403.9
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	3,297.4	3,156.3	0.0	3,156.3
2281-A Juvenile Corrections CJEF Distribution (Appropriate	229.9	247.6	0.0	247.6
	3,527.3	3,403.9	0.0	3,403.9
Fund Source Total:	3,527.3	3,403.9	0.0	3,403.9

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

Agency: DJA Department of Juvenile Corrections					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-3 Community Care Treatment					
Fund: 1000-A General Fund					
Appropriated					
0000	FTE	41.0	35.0	0.0	35.0
6000	Personal Services	1,770.9	1,700.5	0.0	1,700.5
6100	Employee Related Expenses	999.5	953.2	0.0	953.2
6200	Professional and Outside Services	305.5	291.3	0.0	291.3
6500	Travel In-State	1.8	1.7	0.0	1.7
6600	Travel Out of State	5.0	4.8	0.0	4.8
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	214.7	204.8	0.0	204.8
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		3,297.4	3,156.3	0.0	3,156.3
Fund Total:		3,297.4	3,156.3	0.0	3,156.3
Program Total For Selected Funds:		3,297.4	3,156.3	0.0	3,156.3

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

Agency: DJA Department of Juvenile Corrections					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-3 Community Care Treatment					
Fund: 2281-A Juvenile Corrections CJEF Dist Fund					
Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	229.9	247.6	0.0	247.6
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		229.9	247.6	0.0	247.6
Fund Total:		229.9	247.6	0.0	247.6
Program Total For Selected Funds:		229.9	247.6	0.0	247.6

Program Expenditure Schedule

Agency:	DJA	Department of Juvenile Corrections
Program:	1-3	Community Care Treatment

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	41.0	35.0
Expenditure Category Total	41.0	35.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	41.0	35.0
Fund Source Total	41.0	35.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	1,770.9	1,700.5
Boards and Commissions	0.0	0.0
Expenditure Category Total	1,770.9	1,700.5
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	1,770.9	1,700.5
2281-A Juvenile Corrections CJEF Distribution (Appropriated)	0.0	0.0
Fund Source Total	1,770.9	1,700.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	999.5	953.2
Expenditure Category Total	999.5	953.2
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	999.5	953.2
Fund Source Total	999.5	953.2

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	80.7	0.0
Institutional Care	288.5	0.0
Education And Training	0.0	0.0

Program Expenditure Schedule

Agency:	DJA	Department of Juvenile Corrections
Program:	1-3	Community Care Treatment

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Vendor Travel	1.4	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	164.8	538.9
Expenditure Category Total	535.4	538.9

Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	305.5	291.3
2281-A Juvenile Corrections CJEF Distribution (Appropriated)	229.9	247.6
Fund Source Total	535.4	538.9

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	1.8	1.7
Expenditure Category Total	1.8	1.7

Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	1.8	1.7
Fund Source Total	1.8	1.7

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	5.0	4.8
Expenditure Category Total	5.0	4.8

Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	5.0	4.8
Fund Source Total	5.0	4.8

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency:	DJA	Department of Juvenile Corrections
Program:	1-3	Community Care Treatment

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	204.8
Insurance & Related Charges	19.1	0.0
Information Technology Services	0.0	0.0
Utilities	59.6	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	110.5	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	2.0	0.0
Software Support and Maintenance	0.0	0.0
Operating Supplies	0.0	0.0
Resale Supplies	1.1	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	0.0
Advertising	0.0	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	0.0	0.0
Miscellaneous Operating	22.4	0.0
Depreciation Expense	0.0	0.0
Expenditure Category Total	214.7	204.8

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
Appropriated		
1000-A General Fund (Appropriated)	214.7	204.8
Fund Source Total	214.7	204.8

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0

Program Expenditure Schedule

Agency:	DJA	Department of Juvenile Corrections
Program:	1-3	Community Care Treatment

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
EDP Equipment - Mainframe - Non-Capital	0.0	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.0	0.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Classification Listing			
Class Code	Title	Grade	Total FTE
ACV73	ADMV ASST 2	15	1.0
AUN06	ADMV ASST 2	15	2.0
ACV73	ADMV ASST 3	17	1.0
AUN05	ADMV YOUTH SVCS OFFCR	23	1.0
AUN02	CMTY CORRS MGR	23	1.0
AUN04	PROG ADMR 2	24	1.0
AUN04	PROG ADMR 3	26	1.0

Program Expenditure Schedule

Agency:	DJA	Department of Juvenile Corrections
Program:	1-3	Community Care Treatment

ACV38	YOUTH PAROLE OFFCR 3	19C	8.0
AUN04	YOUTH PAROLE OFFCR 3	19C	8.0
AUN04	YOUTH PAROLE SPV	20C	4.0
AUN08	YOUTH PROG OFFCR 3	19A	5.0
AUN03	YOUTH TRANSITION SPCT	19	2.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
State Retirement System	10.0	489.4	1000-A
DJC CORP	25.0	1,211.1	1000-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$118,500

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

Program Summary of Expenditures and Budget Request

Agency:	DJA	Department of Juvenile Corrections
Program:	2	Housing

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program Summary				
2-1 Facilities Support	7,835.5	5,649.7	0.0	5,649.7
2-2 Security	15,231.7	12,055.9	0.0	12,055.9
2-3 Health Care	1,966.0	2,759.8	0.0	2,759.8
Program Summary Total:	25,033.2	20,465.4	0.0	20,465.4
Expenditure Categories				
0000 FTE Positions	392.0	269.0	0.0	269.0
6000 Personal Services	13,271.9	10,484.8	0.0	10,484.8
6100 Employee Related Expenses	7,896.3	5,137.8	0.0	5,137.8
6200 Professional and Outside Services	163.6	156.2	0.0	156.2
6500 Travel In-State	67.4	64.3	0.0	64.3
6600 Travel Out of State	0.1	0.0	0.0	0.0
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	3,113.0	4,125.4	0.0	4,125.4
8000 Equipment	520.9	496.9	0.0	496.9
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	25,033.2	20,465.4	0.0	20,465.4
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	10,445.5	6,595.3	0.0	6,595.3
3007-A Local Cost Sharing Fund (Appropriated)	12,000.0	11,260.0	0.0	11,260.0
3029-A State Charitable, Penal and Reformatory Land Fun	1,972.9	2,000.1	0.0	2,000.1
	24,418.4	19,855.4	0.0	19,855.4
Non-Appropriated Funds				
2000-N Federal Grant (Non-Appropriated)	614.8	610.0	0.0	610.0
	614.8	610.0	0.0	610.0
Fund Source Total:	25,033.2	20,465.4	0.0	20,465.4

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	DJA	Department of Juvenile Corrections
Program:	2	Housing

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 1000-A General Fund (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
2-1	Facilities Support	5,247.8	3,039.6	0.0	3,039.6
2-2	Security	3,231.7	795.9	0.0	795.9
2-3	Health Care	1,966.0	2,759.8	0.0	2,759.8
Total		10,445.5	6,595.3	0.0	6,595.3

Appropriated Funding

Expenditure Categories

FTE Positions		392.0	269.0	0.0	269.0
	Personal Services	4,741.1	3,424.8	0.0	3,424.8
	Employee Related Expenses	3,429.6	1,001.5	0.0	1,001.5
	Professional and Outside Services	154.2	146.7	0.0	146.7
	Travel In-State	67.4	64.3	0.0	64.3
	Travel Out of State	0.1	0.0	0.0	0.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	1,537.3	1,466.1	0.0	1,466.1
	Equipment	515.8	491.9	0.0	491.9
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		10,445.5	6,595.3	0.0	6,595.3
Fund 1000-A Total:		10,445.5	6,595.3	0.0	6,595.3
Program 2 Total:		10,445.5	6,595.3	0.0	6,595.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	DJA	Department of Juvenile Corrections
Program:	2	Housing

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund: 2000-N Federal Grant (Non-Appropriated)				
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
2-1 Facilities Support	614.8	610.0	0.0	610.0
Total	614.8	610.0	0.0	610.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	609.7	605.0	0.0	605.0
Equipment	5.1	5.0	0.0	5.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	614.8	610.0	0.0	610.0
Fund 2000-N Total:	614.8	610.0	0.0	610.0
Program 2 Total:	614.8	610.0	0.0	610.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	DJA	Department of Juvenile Corrections
Program:	2	Housing

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund: 3007-A Local Cost Sharing Fund (Appropriated)				
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
2-2 Security	12,000.0	11,260.0	0.0	11,260.0
Total	12,000.0	11,260.0	0.0	11,260.0

Appropriated Funding

Expenditure Categories

Personal Services	7,524.0	7,060.0	0.0	7,060.0
Employee Related Expenses	4,408.1	4,136.3	0.0	4,136.3
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	67.9	63.7	0.0	63.7
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	12,000.0	11,260.0	0.0	11,260.0
Fund 3007-A Total:	12,000.0	11,260.0	0.0	11,260.0
Program 2 Total:	12,000.0	11,260.0	0.0	11,260.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	DJA	Department of Juvenile Corrections
Program:	2	Housing

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	3029-A	State Charitable, Penal and Reformatory Land Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1	Facilities Support	1,972.9	2,000.1	0.0	2,000.1
	Total	1,972.9	2,000.1	0.0	2,000.1

Appropriated Funding

Expenditure Categories

Personal Services	1,006.8	0.0	0.0	0.0
Employee Related Expenses	58.6	0.0	0.0	0.0
Professional and Outside Services	9.4	9.5	0.0	9.5
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	898.1	1,990.6	0.0	1,990.6
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	1,972.9	2,000.1	0.0	2,000.1
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Fund 3029-A Total:	1,972.9	2,000.1	0.0	2,000.1
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Program 2 Total:	1,972.9	2,000.1	0.0	2,000.1
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Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	DJA	Department of Juvenile Corrections
Program:	2-1	Facilities Support

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	61.0	26.0	0.0	26.0
6000 Personal Services	3,170.2	961.3	0.0	961.3
6100 Employee Related Expenses	1,299.7	320.4	0.0	320.4
6200 Professional and Outside Services	51.9	50.0	0.0	50.0
6500 Travel In-State	67.4	64.3	0.0	64.3
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	2,900.2	3,923.5	0.0	3,923.5
8000 Equipment	346.1	330.2	0.0	330.2
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	7,835.5	5,649.7	0.0	5,649.7
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	5,247.8	3,039.6	0.0	3,039.6
3029-A State Charitable, Penal and Reformatory Land Fun	1,972.9	2,000.1	0.0	2,000.1
	7,220.7	5,039.7	0.0	5,039.7
Non-Appropriated Funds				
2000-N Federal Grant (Non-Appropriated)	614.8	610.0	0.0	610.0
	614.8	610.0	0.0	610.0
Fund Source Total:	7,835.5	5,649.7	0.0	5,649.7

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

Agency: DJA Department of Juvenile Corrections					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 2-1 Facilities Support					
Fund: 1000-A General Fund					
Appropriated					
0000	FTE	61.0	26.0	0.0	26.0
6000	Personal Services	2,163.4	961.3	0.0	961.3
6100	Employee Related Expenses	1,241.1	320.4	0.0	320.4
6200	Professional and Outside Services	42.5	40.5	0.0	40.5
6500	Travel In-State	67.4	64.3	0.0	64.3
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1,392.4	1,327.9	0.0	1,327.9
8000	Equipment	341.0	325.2	0.0	325.2
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		5,247.8	3,039.6	0.0	3,039.6
Fund Total:		5,247.8	3,039.6	0.0	3,039.6
Program Total For Selected Funds:		5,247.8	3,039.6	0.0	3,039.6

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

Agency:	DJA Department of Juvenile Corrections			
		FY 2016	FY 2017	FY 2018
		Actual	Expd. Plan	Fund. Issue
				FY 2018
				Total
Program:	2-1 Facilities Support			
Fund:	2000-N Federal Grant Fund			
	Non-Appropriated			
6000	Personal Services	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0
7000	Other Operating Expenses	609.7	605.0	0.0
8000	Equipment	5.1	5.0	0.0
8100	Capital Outlay	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0
	Non-Appropriated Total:	614.8	610.0	0.0
	Fund Total:	614.8	610.0	0.0
	Program Total For Selected Funds:	614.8	610.0	0.0

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

Agency: DJA Department of Juvenile Corrections					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 2-1 Facilities Support					
Fund: 3029-A State Charitable, Penal and Reformatory Land Fund					
Appropriated					
6000	Personal Services	1,006.8	0.0	0.0	0.0
6100	Employee Related Expenses	58.6	0.0	0.0	0.0
6200	Professional and Outside Services	9.4	9.5	0.0	9.5
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	898.1	1,990.6	0.0	1,990.6
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		1,972.9	2,000.1	0.0	2,000.1
Fund Total:		1,972.9	2,000.1	0.0	2,000.1
Program Total For Selected Funds:		1,972.9	2,000.1	0.0	2,000.1

Program Expenditure Schedule

Agency:	DJA	Department of Juvenile Corrections
Program:	2-1	Facilities Support

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	61.0	26.0
Expenditure Category Total	61.0	26.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	61.0	26.0
Fund Source Total	61.0	26.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	3,170.2	961.3
Boards and Commissions	0.0	0.0
Expenditure Category Total	3,170.2	961.3
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	2,163.4	961.3
3029-A State Charitable, Penal and Reformatory Land Fund (Approp	1,006.8	0.0
Fund Source Total	3,170.2	961.3

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	1,299.7	320.4
Expenditure Category Total	1,299.7	320.4
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	1,241.1	320.4
3029-A State Charitable, Penal and Reformatory Land Fund (Approp	58.6	0.0
Fund Source Total	1,299.7	320.4

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0

Program Expenditure Schedule

Agency:	DJA	Department of Juvenile Corrections
Program:	2-1	Facilities Support

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	51.9	50.0
Expenditure Category Total	51.9	50.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	42.5	40.5
3029-A State Charitable, Penal and Reformatory Land Fund (Approp	9.4	9.5
	51.9	50.0
Fund Source Total	51.9	50.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	67.4	64.3
Expenditure Category Total	67.4	64.3
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	67.4	64.3
	67.4	64.3
Fund Source Total	67.4	64.3

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency:	DJA	Department of Juvenile Corrections
Program:	2-1	Facilities Support

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	2,900.2	2,843.4
Insurance & Related Charges	0.0	0.0
Information Technology Services	0.0	0.0
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.0	0.0
Software Support and Maintenance	0.0	0.0
Operating Supplies	0.0	0.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	0.0
Advertising	0.0	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	0.0	0.0
Miscellaneous Operating	0.0	1,080.1
Depreciation Expense	0.0	0.0
Expenditure Category Total	2,900.2	3,923.5
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	1,392.4	1,327.9
3029-A State Charitable, Penal and Reformatory Land Fund (Approp	898.1	1,990.6
	2,290.5	3,318.5
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	609.7	605.0
	609.7	605.0
Fund Source Total	2,900.2	3,923.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	61.1	58.2
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	285.0	272.0

Program Expenditure Schedule

Agency:	DJA	Department of Juvenile Corrections
Program:	2-1	Facilities Support

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	346.1	330.2
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	341.0	325.2
	341.0	325.2
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	5.1	5.0
	5.1	5.0
Fund Source Total	346.1	330.2

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Classification Listing			
Class Code	Title	Grade	Total FTE
AUN03	BLDG MAINT TECH 2	14	2.0
AUN04	CORRL FOOD SVC MGR 1	19	1.0
ACV32	CORRL FOOD SVC SPV 1	15	4.0

Program Expenditure Schedule

Agency:	DJA	Department of Juvenile Corrections
Program:	2-1	Facilities Support

AUN08	CORRL FOOD SVC SPV 1	15	3.0
AUN08	CORRL FOOD SVC SPV 2	17	4.0
ACV32	CUSTODIAL CREW SPV	14	1.0
AUN03	ELECTRICIAN	17	1.0
ACV34	GROUNDSKEEPER 2	12	1.0
AUN04	GROUNDSKEEPER 2	12	1.0
AUN08	JANITOR HVY DUTY	11	1.0
AUN08	LOCKSMITH SECURITY SPCT 2	15	1.0
AUN09	PHYSCL PLANT DIR	22	1.0
AUN04	PHYSCL PLANT SPV 1	19	1.0
AUN04	PHYSCL PLANT SPV 3	21	1.0
ACV34	REFRIGERATION MECHANIC	17	1.0
AUN08	SUPPLIES WAREHOUSING SPV	18	1.0
AUN08	WHS WKR	11	1.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
DJC CORP	0.0	961.3	1000-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$118,500

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

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

Agency:	DJA	Department of Juvenile Corrections
Program:	2-2	Security

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	294.0	220.0	0.0	220.0
6000 Personal Services	9,317.5	7,738.2	0.0	7,738.2
6100 Employee Related Expenses	5,813.0	4,222.3	0.0	4,222.3
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.1	0.0	0.0	0.0
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	101.1	95.4	0.0	95.4
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	15,231.7	12,055.9	0.0	12,055.9
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	3,231.7	795.9	0.0	795.9
3007-A Local Cost Sharing Fund (Appropriated)	12,000.0	11,260.0	0.0	11,260.0
	15,231.7	12,055.9	0.0	12,055.9
Fund Source Total:	15,231.7	12,055.9	0.0	12,055.9

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

Agency: DJA Department of Juvenile Corrections					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 2-2 Security					
Fund: 1000-A General Fund					
Appropriated					
0000	FTE	294.0	220.0	0.0	220.0
6000	Personal Services	1,793.5	678.2	0.0	678.2
6100	Employee Related Expenses	1,404.9	86.0	0.0	86.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.1	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	33.2	31.7	0.0	31.7
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		3,231.7	795.9	0.0	795.9
Fund Total:		3,231.7	795.9	0.0	795.9
Program Total For Selected Funds:		3,231.7	795.9	0.0	795.9

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

Agency: DJA Department of Juvenile Corrections					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 2-2 Security					
Fund: 3007-A Local Cost Sharing Fund					
Appropriated					
6000	Personal Services	7,524.0	7,060.0	0.0	7,060.0
6100	Employee Related Expenses	4,408.1	4,136.3	0.0	4,136.3
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	67.9	63.7	0.0	63.7
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		12,000.0	11,260.0	0.0	11,260.0
Fund Total:		12,000.0	11,260.0	0.0	11,260.0
Program Total For Selected Funds:		12,000.0	11,260.0	0.0	11,260.0

Program Expenditure Schedule

Agency:	DJA	Department of Juvenile Corrections
Program:	2-2	Security

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	294.0	220.0
Expenditure Category Total	294.0	220.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	294.0	220.0
Fund Source Total	294.0	220.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	9,317.5	7,738.2
Boards and Commissions	0.0	0.0
Expenditure Category Total	9,317.5	7,738.2
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	1,793.5	678.2
3007-A Local Cost Sharing Fund (Appropriated)	7,524.0	7,060.0
Fund Source Total	9,317.5	7,738.2

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	5,813.0	4,222.3
Expenditure Category Total	5,813.0	4,222.3
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	1,404.9	86.0
3007-A Local Cost Sharing Fund (Appropriated)	4,408.1	4,136.3
Fund Source Total	5,813.0	4,222.3

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0

Program Expenditure Schedule

Agency:	DJA	Department of Juvenile Corrections
Program:	2-2	Security

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	0.1	0.0
Expenditure Category Total	0.1	0.0

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
Appropriated		
1000-A General Fund (Appropriated)	0.1	0.0
Fund Source Total	0.1	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	101.1	95.4
Insurance & Related Charges	0.0	0.0
Information Technology Services	0.0	0.0

Program Expenditure Schedule

Agency:	DJA	Department of Juvenile Corrections
Program:	2-2	Security

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.0	0.0
Software Support and Maintenance	0.0	0.0
Operating Supplies	0.0	0.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	0.0
Advertising	0.0	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	0.0	0.0
Miscellaneous Operating	0.0	0.0
Depreciation Expense	0.0	0.0
Expenditure Category Total	101.1	95.4
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	33.2	31.7
3007-A Local Cost Sharing Fund (Appropriated)	67.9	63.7
Fund Source Total	101.1	95.4

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.0	0.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency: DJA Department of Juvenile Corrections

Program: 2-2 Security

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Classification Listing			
Class Code	Title	Grade	Total FTE
AUN06	YOUTH CORRL ADMR	21	1.0
AUN04	YOUTH CORRS CAPT	20B	1.0
AUN08	YOUTH CORRS LT	19B	5.0
AUN08	YOUTH CORRS OFFCR 1	15	104.0
ACV39	YOUTH CORRS OFFCR 2	16B	27.0
AUN08	YOUTH CORRS OFFCR 2	16B	59.0
AUN08	YOUTH CORRS SGT	17B	19.0
AUN04	YOUTH PROG SPV	20A	4.0

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
DJC CORP	219.0	7,707.3	1000-A
State Retirement System	1.0	30.9	1000-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$118,500

Total Personal FTE's not eligible for

Program Expenditure Schedule

Agency:	DJA	Department of Juvenile Corrections
Program:	2-2	Security

FTE	Services	Health, Dental & Life
0.0	0.0	0.0

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

Agency:	DJA	Department of Juvenile Corrections
Program:	2-3	Health Care

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	37.0	23.0	0.0	23.0
6000 Personal Services	784.2	1,785.3	0.0	1,785.3
6100 Employee Related Expenses	783.6	595.1	0.0	595.1
6200 Professional and Outside Services	111.7	106.2	0.0	106.2
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	111.7	106.5	0.0	106.5
8000 Equipment	174.8	166.7	0.0	166.7
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	1,966.0	2,759.8	0.0	2,759.8
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	1,966.0	2,759.8	0.0	2,759.8
Fund Source Total:	1,966.0	2,759.8	0.0	2,759.8

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

Agency: DJA Department of Juvenile Corrections		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 2-3 Health Care					
Fund: 1000-A General Fund					
Appropriated					
0000	FTE	37.0	23.0	0.0	23.0
6000	Personal Services	784.2	1,785.3	0.0	1,785.3
6100	Employee Related Expenses	783.6	595.1	0.0	595.1
6200	Professional and Outside Services	111.7	106.2	0.0	106.2
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	111.7	106.5	0.0	106.5
8000	Equipment	174.8	166.7	0.0	166.7
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		1,966.0	2,759.8	0.0	2,759.8
Fund Total:		1,966.0	2,759.8	0.0	2,759.8
Program Total For Selected Funds:		1,966.0	2,759.8	0.0	2,759.8

Program Expenditure Schedule

Agency:	DJA	Department of Juvenile Corrections
Program:	2-3	Health Care

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	37.0	23.0
Expenditure Category Total	37.0	23.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	37.0	23.0
Fund Source Total	37.0	23.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	784.2	1,785.3
Boards and Commissions	0.0	0.0
Expenditure Category Total	784.2	1,785.3
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	784.2	1,785.3
Fund Source Total	784.2	1,785.3

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	783.6	595.1
Expenditure Category Total	783.6	595.1
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	783.6	595.1
Fund Source Total	783.6	595.1

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0

Program Expenditure Schedule

Agency:	DJA	Department of Juvenile Corrections
Program:	2-3	Health Care

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	111.7	106.2
Expenditure Category Total	111.7	106.2

Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	111.7	106.2
Fund Source Total	111.7	106.2

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	0.0	0.0
Information Technology Services	0.0	0.0
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0

Program Expenditure Schedule

Agency:	DJA	Department of Juvenile Corrections
Program:	2-3	Health Care

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.0	0.0
Software Support and Maintenance	0.0	0.0
Operating Supplies	0.0	0.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	0.0
Advertising	0.0	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	0.0	0.0
Miscellaneous Operating	111.7	106.5
Depreciation Expense	0.0	0.0
Expenditure Category Total	111.7	106.5
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	111.7	106.5
Fund Source Total	111.7	106.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	174.8	166.7
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	174.8	166.7
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	174.8	166.7
Fund Source Total	174.8	166.7

Program Expenditure Schedule

Agency:	DJA	Department of Juvenile Corrections
Program:	2-3	Health Care

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Transfers		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Classification Listing</u>			
<u>Class Code</u>	<u>Title</u>	<u>Grade</u>	<u>Total FTE</u>
AUN04	CORRL REGNL NURSE SPV 2	N2	1.0
ACV38	CORRL RN	N1	3.0
AUN08	CORRL RN	N1	6.0
AUN08	DENTAL ASST	14	1.0
AUN03	DENTIST	01	1.0
AUN08	LPN	LPN	4.0
AUN03	MED DIR	01	1.0
AUN08	MED RCDS LIBRN 1	16	2.0
AUN07	NRSNG PROG ADMR	N2	1.0
AUN04	PHARMACIST	01	1.0
AUN05	PHYSICIAN 2	01	0.5
AUN03	PSYCHIATRIST	01	1.2
ACV72	PSYCHIATRIST - POOL	01	0.2

<u>Employee Retirement Coverage</u>	Personal
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Program Expenditure Schedule

Agency: DJA Department of Juvenile Corrections

Program: 2-3 Health Care

<u>Retirement System</u>	<u>FTE</u>	<u>Services</u>	<u>Fund#</u>
DJC CORP	19.9	1,623.6	1000-A
Non-Participating	3.0	161.7	1000-A

**Combined Regular & Elected Positions At/Above
FICA Maximum of \$118,500**

<u>Total FTE</u>	<u>Personal Services</u>	<u>FTE's not eligible for Health, Dental & Life</u>
0.0	0.0	0.0

Program Summary of Expenditures and Budget Request

Agency:	DJA	Department of Juvenile Corrections
Program:	3	Administration

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program Summary				
3-1 Administration	7,291.6	10,003.2	(1,100.0)	8,903.2
Program Summary Total:	7,291.6	10,003.2	(1,100.0)	8,903.2
Expenditure Categories				
0000 FTE Positions	62.5	58.5	0.0	58.5
6000 Personal Services	4,138.7	3,480.6	0.0	3,480.6
6100 Employee Related Expenses	2,033.7	1,170.8	0.0	1,170.8
6200 Professional and Outside Services	205.2	191.1	0.0	191.1
6500 Travel In-State	57.1	53.9	0.0	53.9
6600 Travel Out of State	11.7	2.5	0.0	2.5
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	744.6	3,908.3	0.0	3,908.3
8000 Equipment	100.6	96.0	0.0	96.0
8100 Capital Outlay	0.0	1,100.0	(1,100.0)	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	7,291.6	10,003.2	(1,100.0)	8,903.2
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	7,119.7	8,742.5	0.0	8,742.5
2281-A Juvenile Corrections CJEF Distribution (Appropriate	0.0	1,100.0	(1,100.0)	0.0
	7,119.7	9,842.5	(1,100.0)	8,742.5
Non-Appropriated Funds				
2000-N Federal Grant (Non-Appropriated)	131.5	134.9	0.0	134.9
2025-N Statewide Donations (Non-Appropriated)	17.1	2.5	0.0	2.5
2449-N Employee Recognition Fund (Non-Appropriated)	0.8	0.8	0.0	0.8
2476-N Department of Juvenile Corrections Restitution (No	0.0	0.0	0.0	0.0
3024-N Department of Juvenile Corrections Fund (Non-App	22.5	22.5	0.0	22.5
	171.9	160.7	0.0	160.7
Fund Source Total:	7,291.6	10,003.2	(1,100.0)	8,903.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	DJA	Department of Juvenile Corrections
Program:	3	Administration

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 1000-A General Fund (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
3-1	Administration	7,119.7	8,742.5	0.0	8,742.5
	Total	7,119.7	8,742.5	0.0	8,742.5
Appropriated Funding					
Expenditure Categories					
	FTE Positions	61.0	57.0	0.0	57.0
	Personal Services	4,103.6	3,445.5	0.0	3,445.5
	Employee Related Expenses	2,011.4	1,148.5	0.0	1,148.5
	Professional and Outside Services	200.4	191.1	0.0	191.1
	Travel In-State	56.5	53.9	0.0	53.9
	Travel Out of State	0.0	0.0	0.0	0.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	647.2	3,807.5	0.0	3,807.5
	Equipment	100.6	96.0	0.0	96.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		7,119.7	8,742.5	0.0	8,742.5
Fund 1000-A Total:		7,119.7	8,742.5	0.0	8,742.5
Program 3 Total:		7,119.7	8,742.5	0.0	8,742.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	DJA	Department of Juvenile Corrections
Program:	3	Administration

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2000-N	Federal Grant (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

3-1	Administration	131.5	134.9	0.0	134.9
	Total	131.5	134.9	0.0	134.9

Non-Appropriated Funding

Expenditure Categories

FTE Positions	0.5	0.5	0.0	0.5
Personal Services	19.1	19.1	0.0	19.1
Employee Related Expenses	15.8	15.8	0.0	15.8
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	96.6	100.0	0.0	100.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	131.5	134.9	0.0	134.9
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Fund 2000-N Total:	131.5	134.9	0.0	134.9
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Program 3 Total:	131.5	134.9	0.0	134.9
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	DJA	Department of Juvenile Corrections
Program:	3	Administration

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2025-N	Statewide Donations (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

3-1	Administration	17.1	2.5	0.0	2.5
	Total	17.1	2.5	0.0	2.5

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	4.8	0.0	0.0	0.0
Travel In-State	0.6	0.0	0.0	0.0
Travel Out of State	11.7	2.5	0.0	2.5
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	17.1	2.5	0.0	2.5
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Fund 2025-N Total:	17.1	2.5	0.0	2.5
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Program 3 Total:	17.1	2.5	0.0	2.5
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	DJA	Department of Juvenile Corrections
Program:	3	Administration

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 2281-A Juvenile Corrections CJEF Distribution (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
3-1	Administration	0.0	1,100.0	(1,100.0)	0.0
	Total	0.0	1,100.0	(1,100.0)	0.0
Appropriated Funding					
Expenditure Categories					
	FTE Positions	0.0	0.0	0.0	0.0
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	1,100.0	(1,100.0)	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		0.0	1,100.0	(1,100.0)	0.0
Fund 2281-A Total:		0.0	1,100.0	(1,100.0)	0.0
Program 3 Total:		0.0	1,100.0	(1,100.0)	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	DJA	Department of Juvenile Corrections
Program:	3	Administration

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2449-N	Employee Recognition Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

3-1	Administration	0.8	0.8	0.0	0.8
	Total	0.8	0.8	0.0	0.8

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.8	0.8	0.0	0.8
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	0.8	0.8	0.0	0.8
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Fund 2449-N Total:	0.8	0.8	0.0	0.8
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Program 3 Total:	0.8	0.8	0.0	0.8
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	DJA	Department of Juvenile Corrections
Program:	3	Administration

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2476-N	Department of Juvenile Corrections Restitution (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

3-1	Administration	0.0	0.0	0.0	0.0
	Total	0.0	0.0	0.0	0.0

Non-Appropriated Funding

Expenditure Categories

FTE Positions	1.0	1.0	0.0	1.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	0.0	0.0	0.0	0.0
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Fund 2476-N Total:	0.0	0.0	0.0	0.0
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Program 3 Total:	0.0	0.0	0.0	0.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	DJA	Department of Juvenile Corrections
Program:	3	Administration

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	3024-N	Department of Juvenile Corrections Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

3-1	Administration	22.5	22.5	0.0	22.5
	Total	22.5	22.5	0.0	22.5

Non-Appropriated Funding

Expenditure Categories

Personal Services	16.0	16.0	0.0	16.0
Employee Related Expenses	6.5	6.5	0.0	6.5
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	22.5	22.5	0.0	22.5
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Fund 3024-N Total:	22.5	22.5	0.0	22.5
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Program 3 Total:	22.5	22.5	0.0	22.5
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Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	DJA	Department of Juvenile Corrections
Program:	3-1	Administration

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	62.5	58.5	0.0	58.5
6000 Personal Services	4,138.7	3,480.6	0.0	3,480.6
6100 Employee Related Expenses	2,033.7	1,170.8	0.0	1,170.8
6200 Professional and Outside Services	205.2	191.1	0.0	191.1
6500 Travel In-State	57.1	53.9	0.0	53.9
6600 Travel Out of State	11.7	2.5	0.0	2.5
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	744.6	3,908.3	0.0	3,908.3
8000 Equipment	100.6	96.0	0.0	96.0
8100 Capital Outlay	0.0	1,100.0	(1,100.0)	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	7,291.6	10,003.2	(1,100.0)	8,903.2
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	7,119.7	8,742.5	0.0	8,742.5
2281-A Juvenile Corrections CJEF Distribution (Appropriate)	0.0	1,100.0	(1,100.0)	0.0
	7,119.7	9,842.5	(1,100.0)	8,742.5
Non-Appropriated Funds				
2000-N Federal Grant (Non-Appropriated)	131.5	134.9	0.0	134.9
2025-N Statewide Donations (Non-Appropriated)	17.1	2.5	0.0	2.5
2449-N Employee Recognition Fund (Non-Appropriated)	0.8	0.8	0.0	0.8
2476-N Department of Juvenile Corrections Restitution (No	0.0	0.0	0.0	0.0
3024-N Department of Juvenile Corrections Fund (Non-App	22.5	22.5	0.0	22.5
	171.9	160.7	0.0	160.7
Fund Source Total:	7,291.6	10,003.2	(1,100.0)	8,903.2

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

Agency: DJA Department of Juvenile Corrections					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 3-1 Administration					
Fund: 1000-A General Fund					
Appropriated					
0000	FTE	61.0	57.0	0.0	57.0
6000	Personal Services	4,103.6	3,445.5	0.0	3,445.5
6100	Employee Related Expenses	2,011.4	1,148.5	0.0	1,148.5
6200	Professional and Outside Services	200.4	191.1	0.0	191.1
6500	Travel In-State	56.5	53.9	0.0	53.9
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	647.2	3,807.5	0.0	3,807.5
8000	Equipment	100.6	96.0	0.0	96.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		7,119.7	8,742.5	0.0	8,742.5
Fund Total:		7,119.7	8,742.5	0.0	8,742.5
Program Total For Selected Funds:		7,119.7	8,742.5	0.0	8,742.5

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

Agency: DJA Department of Juvenile Corrections					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 3-1 Administration					
Fund: 2000-N Federal Grant Fund					
Non-Appropriated					
0000	FTE	0.5	0.5	0.0	0.5
6000	Personal Services	19.1	19.1	0.0	19.1
6100	Employee Related Expenses	15.8	15.8	0.0	15.8
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	96.6	100.0	0.0	100.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		131.5	134.9	0.0	134.9
Fund Total:		131.5	134.9	0.0	134.9
Program Total For Selected Funds:		131.5	134.9	0.0	134.9

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

Agency:	DJA Department of Juvenile Corrections			
		FY 2016	FY 2017	FY 2018
		Actual	Expd. Plan	Fund. Issue
				FY 2018 Total
Program:	3-1 Administration			
Fund:	2025-N Statewide Donations Fund			
	Non-Appropriated			
6000	Personal Services	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0
6200	Professional and Outside Services	4.8	0.0	0.0
6500	Travel In-State	0.6	0.0	0.0
6600	Travel Out of State	11.7	2.5	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0
	Non-Appropriated Total:	17.1	2.5	0.0
	Fund Total:	17.1	2.5	0.0
	Program Total For Selected Funds:	17.1	2.5	0.0

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

Agency: DJA Department of Juvenile Corrections					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 3-1 Administration					
Fund: 2281-A Juvenile Corrections CJEF Dist Fund					
Appropriated					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	1,100.0	(1,100.0)	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		0.0	1,100.0	(1,100.0)	0.0
Fund Total:		0.0	1,100.0	(1,100.0)	0.0
Program Total For Selected Funds:		0.0	1,100.0	(1,100.0)	0.0

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

Agency: DJA Department of Juvenile Corrections					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 3-1 Administration					
Fund: 2449-N Employee Recognition Fund					
Non-Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.8	0.8	0.0	0.8
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	0.8	0.8	0.0	0.8
	Fund Total:	0.8	0.8	0.0	0.8
	Program Total For Selected Funds:	0.8	0.8	0.0	0.8

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

Agency: DJA Department of Juvenile Corrections					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 3-1 Administration					
Fund: 2476-N Department of Juvenile Corrections Restitution Fund					
Non-Appropriated					
0000	FTE	1.0	1.0	0.0	1.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		0.0	0.0	0.0	0.0
Fund Total:		0.0	0.0	0.0	0.0
Program Total For Selected Funds:		0.0	0.0	0.0	0.0

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

Agency: DJA Department of Juvenile Corrections					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 3-1 Administration					
Fund: 3024-N Department of Juvenile Corrections Fund					
Non-Appropriated					
6000	Personal Services	16.0	16.0	0.0	16.0
6100	Employee Related Expenses	6.5	6.5	0.0	6.5
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	22.5	22.5	0.0	22.5
	Fund Total:	22.5	22.5	0.0	22.5
	Program Total For Selected Funds:	22.5	22.5	0.0	22.5

Program Expenditure Schedule

Agency:	DJA	Department of Juvenile Corrections
Program:	3-1	Administration

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	62.5	58.5
Expenditure Category Total	62.5	58.5
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	61.0	57.0
2281-A Juvenile Corrections CJEF Distribution (Appropriated)	0.0	0.0
	61.0	57.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	0.5	0.5
2476-N Department of Juvenile Corrections Restitution (Non-Appropriated)	1.0	1.0
	1.5	1.5
Fund Source Total	62.5	58.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	4,138.7	3,480.6
Boards and Commissions	0.0	0.0
Expenditure Category Total	4,138.7	3,480.6
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	4,103.6	3,445.5
	4,103.6	3,445.5
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	19.1	19.1
3024-N Department of Juvenile Corrections Fund (Non-Appropriated)	16.0	16.0
	35.1	35.1
Fund Source Total	4,138.7	3,480.6

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	2,033.7	1,170.8
Expenditure Category Total	2,033.7	1,170.8
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	2,011.4	1,148.5
	2,011.4	1,148.5
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	15.8	15.8
3024-N Department of Juvenile Corrections Fund (Non-Appropriated)	6.5	6.5
	22.3	22.3
Fund Source Total	2,033.7	1,170.8

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0

Program Expenditure Schedule

Agency:	DJA	Department of Juvenile Corrections
Program:	3-1	Administration

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	205.2	191.1
Expenditure Category Total	205.2	191.1
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	200.4	191.1
	200.4	191.1
Non-Appropriated		
2025-N Statewide Donations (Non-Appropriated)	4.8	0.0
	4.8	0.0
Fund Source Total	205.2	191.1

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	57.1	53.9
Expenditure Category Total	57.1	53.9

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
Appropriated		
1000-A General Fund (Appropriated)	56.5	53.9
	56.5	53.9
Non-Appropriated		
2025-N Statewide Donations (Non-Appropriated)	0.6	0.0
	0.6	0.0
Fund Source Total	57.1	53.9

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	11.7	2.5

Program Expenditure Schedule

Agency:	DJA	Department of Juvenile Corrections
Program:	3-1	Administration

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Expenditure Category Total	11.7	2.5
Fund Source		
Non-Appropriated		
2025-N Statewide Donations (Non-Appropriated)	11.7	2.5
Fund Source Total	11.7	2.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	648.0	618.0
Insurance & Related Charges	0.0	0.0
Information Technology Services	0.0	0.0
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	3,190.3
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.0	0.0
Software Support and Maintenance	0.0	0.0
Operating Supplies	0.0	0.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	0.0
Advertising	0.0	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	0.0	0.0
Miscellaneous Operating	96.6	100.0
Depreciation Expense	0.0	0.0

Program Expenditure Schedule

Agency:	DJA	Department of Juvenile Corrections
Program:	3-1	Administration

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Expenditure Category Total	744.6	3,908.3
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	647.2	3,807.5
	647.2	3,807.5
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	96.6	100.0
2449-N Employee Recognition Fund (Non-Appropriated)	0.8	0.8
	97.4	100.8
Fund Source Total	744.6	3,908.3

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	11.3	10.8
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	89.3	85.2
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	100.6	96.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	100.6	96.0
	100.6	96.0
Fund Source Total	100.6	96.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	1,100.0
Expenditure Category Total	0.0	1,100.0
Fund Source		
Appropriated		
2281-A Juvenile Corrections CJEF Distribution (Appropriated)	0.0	1,100.0
	0.0	1,100.0
Fund Source Total	0.0	1,100.0

Program Expenditure Schedule

Agency: DJA Department of Juvenile Corrections

Program: 3-1 Administration

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Classification Listing			
Class Code	Title	Grade	Total FTE
AUN07	ADMV COUNSEL	24	1.0
AUN03	ACADEMY MGR	21	1.0
AUN01	ADMV ASST 3	17	2.0
AUN09	ADMV SVCS OFFCR 2	21	5.0
AUN04	ADMV SVCS OFFCR 3	22	1.0
AUN06	BUDG CTRL DVMT SPV	22	1.0
AUN03	BUS & FINANCE ADMR	24	1.0
S1000	BUSINESS ANALYST	24	1.0
AUN08	CORRL RCDS TECH 2	14	3.0
AUN08	DISPATCHER 2	14	1.0
AUN05	DJ CHF HEARING OFFCR	23	1.0
AUN05	DJ DIR	E5	1.0
AUN03	DJ EXEC ASST	22	2.0
AUN06	EE RLTNS OFFCR	21	1.0
AUN05	EXEC CONSULT 2	22	2.0
AUN04	EXEC CONSULT 3	24	1.0
AUN07	EXEC PROJ COORD	23	1.0
AUN08	FISC SVCS SPCT 4	18	1.0

Program Expenditure Schedule

Agency:	DJA	Department of Juvenile Corrections
Program:	3-1	Administration

AUN04	FISC SVCS SPCT 5	19	1.0
AUN03	INVGNS SPV 3	21	1.0
AUN09	INVGTR 3	18	1.0
AUN01	LEAN COACH	23	1.0
AUN04	OCCUPL SFTY CONSULT 4	21	1.0
AUN07	PCMT SPCT	20	1.0
AUN07	PCMT TECH	19	1.0
AUN09	PERSONNEL ANALYST 2	19	3.0
AUN09	PERSONNEL SPV	20	1.0
AUN03	PLANNER 2	19	1.0
AUN03	PLNG & RESRCH ANALYST SR	21	1.0
AUN04	PROG ADMR 2	24	2.0
AUN07	PROG PROJ SPCT 2	19	1.5
AUN04	PROG PROJ SPCT 2	19	4.0
S1007	PROG/PROJ MGMT SR MGR (IT)	30	1.0
AUN05	RESRCH ADMR	24	1.0
AUN03	SPCL INVGTR	20	2.0
AUN04	SR INVGTR	19	3.0
S1002	SYSTEMS/NETWORK ENGINEER	27	1.0
S1002	SYSTEMS/NETWORK SPV	27	1.0
AUN03	TRNG SPCT	16	1.0
AUN06	YOUTH CORRL ADMR	21	1.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
DJC CORP	20.0	1,095.8	1000-A
State Retirement System	37.5	2,293.3	1000-A
Non-Participating	1.0	91.5	1000-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$118,500

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
1.0	125.0	0.5

Administrative Costs

Agency: **DJA** Department of Juvenile Corrections

Administrative Costs Summary

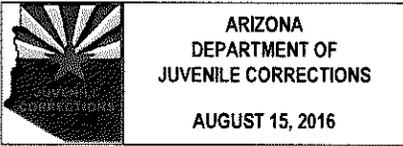
Common Administrative Area	FY 2018
Other Central Administration	987.9
Business and Finance	211.4
Information Technology	310.6
Human Resources	634.7
Director's Office	629.1
Administrative Costs Total:	2,773.7

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2018	40,884.5	6.8%

Administrative Costs Detail

Common Administrative Area Administrative Activity	Admin Costs %	Program Costs %	Discussion
Director's Office			
Director's Office	100.0	0.0	Provides Executive Management to the Department
Research and Development	100.0	0.0	Provides data analysis regarding youth demographics, characteristics, treatment strategies, youth population forecasts and outcome evaluations.
Legislative Liaison/Communications	100.0	0.0	Provides the Director with a connection to the Arizona Legislature and the media.
Human Resources			
Human Resources	35.0	65.0	Provides all Human Resources services to the Department. Acts as a liaison with ADOA for human resources issues.
Information Technology			
Information Technology	30.0	70.0	Provides IT support for all staff and youth. Provides the Youth Base programming support for all physical, treatment, health and education tracking for youth assigned to the care of the Department.
Business and Finance			
Fiscal Services	45.0	55.0	Provides procurement, accounting, payroll, grant management and budget services to the Department. Acts as a liaison with SPO, GAO, OSPB and the JLBC. Coordinates the purchase and payment for all goods and services required to maintain Department operations. The accounting section also maintains the Youth Trust Accounts, Parental Assessments and Restitution orders.
Other Central Administration			
Internal Affairs	30.0	70.0	Investigates all incidents involving Department staff and youth.
Quality Assurance	30.0	70.0	Examines current practices and measures process outcomes in a continual effort to improve Department operations.
Staff Development	30.0	70.0	Provides staff development and training, including those training requirements that are necessary to work with youth in a secured facility. Administers Youth Correctional Officer Academies, as needed, to fill vacancies.
Legal Administration	40.0	60.0	Provides legal advice to the Department. Acts as liaison with the Attorney General on legal issues. Administers the Youth Hearing Officer and Youth Ombudsman programs.



DOUGLAS A. DUCEY
Governor

DONA MARIE MARKLEY
Director

GOVERNMENT AFFAIRS & PUBLIC RELATIONS
MATTHEW CONTORELLI
Administrator

PUBLIC POLICY & SPECIAL PROJECTS
CASEY BAIRD
Analyst

JULIE HAWKINS
Executive Assistant

JACKIE RUBLE
Internal Communications Manager

ADMINISTRATIVE SERVICES

OFFICE OF INSPECTOR GENERAL
DOUG SARGENT
Administrator / PREA Coordinator

RESEARCH, DEVELOPMENT & PLANNING
DR. JOHN VIVIAN
Bureau Administrator

MANAGEMENT INFORMATION SYSTEMS
JOHN YOUNG
Chief Information Officer

BUSINESS & FINANCE
DENEL PICKERING
Bureau Administrator

BUDGET
ARTHUR SMITH
Manager

HUMAN RESOURCES
VACANT POSITION
Chief Human Resource Officer

STAFF DEVELOPMENT

LEGAL SYSTEMS

LEGAL SYSTEMS
JAMES MAPP
Bureau Administrator

YOUTH RIGHTS / DUE PROCESS
BETH BROEKER
Chief Hearing Officer

RESTORATIVE JUSTICE / VICTIMS' RIGHTS

POLICY & PROCEDURE

**SECURE CARE
ADOBE MOUNTAIN SCHOOL**

EDUCATION
ADAM HENNING
Superintendent of Education

HEALTH SERVICES
DR. ROBERT JONES
Medical Director

SECURITY OPERATIONS
TAMARA GALLET
Chief Administrator

SECURE CARE PROGRAMS
PETER LUSZCZAK
Chief Administrator

CLASSIFICATION / RE-ENTRY
MARJORIE LUCAS-VOEGELIN
Chief Administrator

SUPPORT SERVICES
VACANT POSITION
Chief Administrator

**COMMUNITY CORRECTIONS
PAROLE**

COMMUNITY CORRECTIONS
SANDRA ACOSTA
Bureau Administrator

INTERSTATE COMPACT
JOHN CRABTREE
Deputy Parole Administrator

COMMUNITY OUTREACH & TRANSITION SERVICES
SUSAN LUCIO
Administrator

COMMUNITY PLACEMENT
KATRINA SUELL
Administrator

State of Arizona Federal Funds Statement

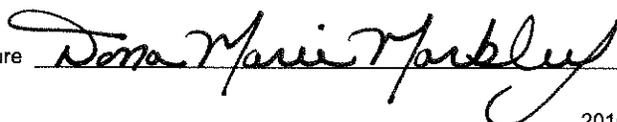
Transmittal Statement

Department of Juvenile Corrections

Governor Ducey:

This and the accompanying schedules constitute the Statement of Federal Funds for this agency for Fiscal Year 2018.

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

Agency Head Signature 

Grant Name	2016 Expenditures	2017 Expenditures	2018 Expenditures
Career and Technical Education -- Basic Grants to States	26.9	17.0	17.0
Crime Victim Assistance	58.9	58.9	58.9
Improving Teacher Quality State Grants	30.9	30.9	30.9
National School Lunch Program	424.9	424.9	424.9
Residential Substance Abuse Treatment for State Prisoners	54.2	47.7	47.7
School Breakfast Program	189.9	187.2	187.2
Special Education_Grants to States	8.8	8.8	8.8
Special Education_Grants to States	86.8	86.8	86.8
Special Education_Technical Assistance and Dissemination to Improve Ser	37.1	36.5	36.5
Title I State Agency Program for Neglected and Delinquent Children and Yo	308.4	307.9	307.9