

STATE OF LOUISIANA
Means of Finance Summary
Executive Budget

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$155,326,252	\$146,734,530	\$152,728,317	\$146,291,237	\$145,118,882	(\$7,609,435)	(4.98%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$13,902,651	\$19,944,621	\$19,944,621	\$19,961,942	\$19,944,621	\$0	0%
FEES & SELF-GENERATED	\$141,343	\$924,509	\$924,509	\$930,661	\$924,509	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	0	\$0	0	\$0	0%
FEDERAL FUNDS	\$738,334	\$891,796	\$891,796	\$893,035	\$891,796	\$0	0%
TOTAL MEANS OF FINANCING	\$170,108,580	\$168,495,456	\$174,489,243	\$168,076,875	\$166,879,808	(\$7,609,435)	(4.36%)
Classified	851	851	851	851	851	0	0%
Unclassified	56	56	56	56	56	0	0%
AUTHORIZED T.O. POSITIONS	907	907	907	907	907	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	6	6	0	0%
NON-T.O. FTE POSITIONS	25	25	25	25	25	0	0%
POSITIONS	938	938	938	938	938	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

403 - Office of Juvenile Justice

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$155,326,252	\$146,734,530	\$152,728,317	\$146,291,237	\$145,118,882	(\$7,609,435)	(4.98%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$13,902,651	\$19,944,621	\$19,944,621	\$19,961,942	\$19,944,621	\$0	0%
FEES & SELF-GENERATED	\$141,343	\$924,509	\$924,509	\$930,661	\$924,509	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$738,334	\$891,796	\$891,796	\$893,035	\$891,796	\$0	0%
TOTAL MEANS OF FINANCING	\$170,108,580	\$168,495,456	\$174,489,243	\$168,076,875	\$166,879,808	(\$7,609,435)	(4.36%)
Classified	851	851	851	851	851	0	0%
Unclassified	56	56	56	56	56	0	0%
AUTHORIZED T.O. POSITIONS	907	907	907	907	907	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	6	6	0	0%
NON-T.O. FTE POSITIONS	25	25	25	25	25	0	0%
POSITIONS	938	938	938	938	938	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4031 - Youth Services

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$29,919,808	\$146,734,530	\$152,728,317	\$146,291,237	\$145,118,882	(\$7,609,435)	(4.98%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$677,692	\$19,944,621	\$19,944,621	\$19,961,942	\$19,944,621	\$0	0%
FEES & SELF-GENERATED	\$50	\$688,827	\$688,827	\$694,979	\$688,827	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$479,813	\$891,796	\$891,796	\$893,035	\$891,796	\$0	0%
TOTAL MEANS OF FINANCING	\$31,077,363	\$168,259,774	\$174,253,561	\$167,841,193	\$166,644,126	(\$7,609,435)	(4.37%)
Classified	41	851	851	851	851	0	0%
Unclassified	7	56	56	56	56	0	0%
AUTHORIZED T.O. POSITIONS	48	907	907	907	907	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	5	6	6	6	6	0	0%
NON-T.O. FTE POSITIONS	14	25	25	25	25	0	0%
POSITIONS	67	938	938	938	938	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4032 - North Region

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY22 - 23	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$39,353,359	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,436,423	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$970	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$41,790,752	\$0	\$0	\$0	\$0	\$0	0%
Classified	321	0	0	0	0	0	0%
Unclassified	24	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	345	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	1	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	1	0	0	0	0	0	0%
POSITIONS	347	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4033 - Central/Southwest Region

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY22 - 23	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$25,418,109	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,390,331	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$10,900	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$26,819,340	\$0	\$0	\$0	\$0	\$0	0%
Classified	222	0	0	0	0	0	0%
Unclassified	11	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	233	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	5	0	0	0	0	0	0%
POSITIONS	238	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4034 - Southeast Region

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY22 - 23	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$33,839,946	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,380,959	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$439	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$32,927	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$35,254,271	\$0	\$0	\$0	\$0	\$0	0%
Classified	267	0	0	0	0	0	0%
Unclassified	14	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	281	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	5	0	0	0	0	0	0%
POSITIONS	286	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4039 - Contract Services

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY22 - 23	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$26,795,029	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$8,017,247	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$70,356	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$213,723	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$35,096,356	\$0	\$0	\$0	\$0	\$0	0%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

403V - Auxiliary

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$70,498	\$235,682	\$235,682	\$235,682	\$235,682	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$70,498	\$235,682	\$235,682	\$235,682	\$235,682	\$0	0%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA

Adjustments Report

Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$152,728,317	\$19,944,621	\$924,509	\$0	\$891,796	\$174,489,243	907	Existing Operating Budget
(\$11,383,005)	\$0	\$0	\$0	\$0	(\$11,383,005)	0	Statewide Adjustments
\$3,773,570	\$0	\$0	\$0	\$0	\$3,773,570	0	Other Adjustments
\$145,118,882	\$19,944,621	\$924,509	\$0	\$891,796	\$166,879,808	907	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,411,336	\$0	\$0	\$0	\$0	\$1,411,336	0	Acquisitions & Major Repairs
(\$2,730,054)	\$0	\$0	\$0	\$0	(\$2,730,054)	0	Attrition Adjustment
\$13,318	\$0	\$0	\$0	\$0	\$13,318	0	Capitol Police
\$33,823	\$0	\$0	\$0	\$0	\$33,823	0	Civil Service Fees
\$336,822	\$0	\$0	\$0	\$0	\$336,822	0	Civil Service Training Series
\$212,119	\$0	\$0	\$0	\$0	\$212,119	0	Group Insurance Rate Adjustment for Active Employees
\$183,947	\$0	\$0	\$0	\$0	\$183,947	0	Group Insurance Rate Adjustment for Retirees
\$7,614	\$0	\$0	\$0	\$0	\$7,614	0	Legislative Auditor Fees
\$2,928	\$0	\$0	\$0	\$0	\$2,928	0	Maintenance in State-Owned Buildings
\$1,601,369	\$0	\$0	\$0	\$0	\$1,601,369	0	Market Rate Classified
(\$114,000)	\$0	\$0	\$0	\$0	(\$114,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$5,993,787)	\$0	\$0	\$0	\$0	(\$5,993,787)	0	Non-recurring Carryforwards
(\$35,119)	\$0	\$0	\$0	\$0	(\$35,119)	0	Office of State Procurement
(\$1,377,946)	\$0	\$0	\$0	\$0	(\$1,377,946)	0	Office of Technology Services (OTS)
\$177,017	\$0	\$0	\$0	\$0	\$177,017	0	Related Benefits Base Adjustment
\$3,755	\$0	\$0	\$0	\$0	\$3,755	0	Rent in State-Owned Buildings
(\$3,076,614)	\$0	\$0	\$0	\$0	(\$3,076,614)	0	Retirement Rate Adjustment
(\$2,552,649)	\$0	\$0	\$0	\$0	(\$2,552,649)	0	Risk Management
\$515,255	\$0	\$0	\$0	\$0	\$515,255	0	Salary Base Adjustment
(\$2,139)	\$0	\$0	\$0	\$0	(\$2,139)	0	UPS Fees
(\$11,383,005)	\$0	\$0	\$0	\$0	(\$11,383,005)	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,773,570	\$0	\$0	\$0	\$0	\$3,773,570	0	Provides funding for increases in per diem rates of OJJ's non-secure care contracted providers.
\$3,773,570	\$0	\$0	\$0	\$0	\$3,773,570	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Executive Budget

403 - Office of Juvenile Justice

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$152,728,317	\$19,944,621	\$924,509	\$0	\$891,796	\$174,489,243	907	Existing Operating Budget as of 12/01/2023
(\$11,383,005)	\$0	\$0	\$0	\$0	(\$11,383,005)	0	Statewide Adjustments
\$3,773,570	\$0	\$0	\$0	\$0	\$3,773,570	0	Other Adjustments
\$145,118,882	\$19,944,621	\$924,509	\$0	\$891,796	\$166,879,808	907	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,411,336	\$0	\$0	\$0	\$0	\$1,411,336	0	Acquisitions & Major Repairs
(\$2,730,054)	\$0	\$0	\$0	\$0	(\$2,730,054)	0	Attrition Adjustment
\$13,318	\$0	\$0	\$0	\$0	\$13,318	0	Capitol Police
\$33,823	\$0	\$0	\$0	\$0	\$33,823	0	Civil Service Fees
\$336,822	\$0	\$0	\$0	\$0	\$336,822	0	Civil Service Training Series
\$212,119	\$0	\$0	\$0	\$0	\$212,119	0	Group Insurance Rate Adjustment for Active Employees
\$183,947	\$0	\$0	\$0	\$0	\$183,947	0	Group Insurance Rate Adjustment for Retirees
\$7,614	\$0	\$0	\$0	\$0	\$7,614	0	Legislative Auditor Fees
\$2,928	\$0	\$0	\$0	\$0	\$2,928	0	Maintenance in State-Owned Buildings
\$1,601,369	\$0	\$0	\$0	\$0	\$1,601,369	0	Market Rate Classified
(\$114,000)	\$0	\$0	\$0	\$0	(\$114,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$5,993,787)	\$0	\$0	\$0	\$0	(\$5,993,787)	0	Non-recurring Carryforwards
(\$35,119)	\$0	\$0	\$0	\$0	(\$35,119)	0	Office of State Procurement
(\$1,377,946)	\$0	\$0	\$0	\$0	(\$1,377,946)	0	Office of Technology Services (OTS)
\$177,017	\$0	\$0	\$0	\$0	\$177,017	0	Related Benefits Base Adjustment
\$3,755	\$0	\$0	\$0	\$0	\$3,755	0	Rent in State-Owned Buildings
(\$3,076,614)	\$0	\$0	\$0	\$0	(\$3,076,614)	0	Retirement Rate Adjustment
(\$2,552,649)	\$0	\$0	\$0	\$0	(\$2,552,649)	0	Risk Management
\$515,255	\$0	\$0	\$0	\$0	\$515,255	0	Salary Base Adjustment
(\$2,139)	\$0	\$0	\$0	\$0	(\$2,139)	0	UPS Fees
(\$11,383,005)	\$0	\$0	\$0	\$0	(\$11,383,005)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

403 - Office of Juvenile Justice

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,773,570	\$0	\$0	\$0	\$0	\$3,773,570	0	Provides funding for increases in per diem rates of OJJ's non-secure care contracted providers.
\$3,773,570	\$0	\$0	\$0	\$0	\$3,773,570	0	Total

STATE OF LOUISIANA

Adjustments Report - Program

Executive Budget

4031 - Youth Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$152,728,317	\$19,944,621	\$688,827	\$0	\$891,796	\$174,253,561	907	Existing Operating Budget as of 12/01/2023
(\$11,383,005)	\$0	\$0	\$0	\$0	(\$11,383,005)	0	Statewide Adjustments
\$3,773,570	\$0	\$0	\$0	\$0	\$3,773,570	0	Other Adjustments
\$145,118,882	\$19,944,621	\$688,827	\$0	\$891,796	\$166,644,126	907	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,411,336	\$0	\$0	\$0	\$0	\$1,411,336	0	Acquisitions & Major Repairs
(\$2,730,054)	\$0	\$0	\$0	\$0	(\$2,730,054)	0	Attrition Adjustment
\$13,318	\$0	\$0	\$0	\$0	\$13,318	0	Capitol Police
\$33,823	\$0	\$0	\$0	\$0	\$33,823	0	Civil Service Fees
\$336,822	\$0	\$0	\$0	\$0	\$336,822	0	Civil Service Training Series
\$212,119	\$0	\$0	\$0	\$0	\$212,119	0	Group Insurance Rate Adjustment for Active Employees
\$183,947	\$0	\$0	\$0	\$0	\$183,947	0	Group Insurance Rate Adjustment for Retirees
\$7,614	\$0	\$0	\$0	\$0	\$7,614	0	Legislative Auditor Fees
\$2,928	\$0	\$0	\$0	\$0	\$2,928	0	Maintenance in State-Owned Buildings
\$1,601,369	\$0	\$0	\$0	\$0	\$1,601,369	0	Market Rate Classified
(\$114,000)	\$0	\$0	\$0	\$0	(\$114,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$5,993,787)	\$0	\$0	\$0	\$0	(\$5,993,787)	0	Non-recurring Carryforwards
(\$35,119)	\$0	\$0	\$0	\$0	(\$35,119)	0	Office of State Procurement
(\$1,377,946)	\$0	\$0	\$0	\$0	(\$1,377,946)	0	Office of Technology Services (OTS)
\$177,017	\$0	\$0	\$0	\$0	\$177,017	0	Related Benefits Base Adjustment
\$3,755	\$0	\$0	\$0	\$0	\$3,755	0	Rent in State-Owned Buildings
(\$3,076,614)	\$0	\$0	\$0	\$0	(\$3,076,614)	0	Retirement Rate Adjustment
(\$2,552,649)	\$0	\$0	\$0	\$0	(\$2,552,649)	0	Risk Management
\$515,255	\$0	\$0	\$0	\$0	\$515,255	0	Salary Base Adjustment
(\$2,139)	\$0	\$0	\$0	\$0	(\$2,139)	0	UPS Fees
(\$11,383,005)	\$0	\$0	\$0	\$0	(\$11,383,005)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,773,570	\$0	\$0	\$0	\$0	\$3,773,570	0	Provides funding for increases in per diem rates of OJJ's non-secure care contracted providers.
\$3,773,570	\$0	\$0	\$0	\$0	\$3,773,570	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

4032 - North Region

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	0 Total	

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

4033 - Central/Southwest Region

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	0 Total	

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

4034 - Southeast Region

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	0 Total	

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

4039 - Contract Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	0 Total	

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

403V - Auxiliary

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$235,682	\$0	\$0	\$235,682	0	Existing Operating Budget as of 12/01/2023
\$0	\$0	\$235,682	\$0	\$0	\$235,682	0	Total

STATE OF LOUISIANA

Line Item Expenditure Summary

Executive Budget

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$48,388,161	\$49,120,825	\$49,120,825	\$51,011,363	\$49,272,890	\$152,065
Other Compensation	\$1,067,518	\$1,067,518	\$1,067,518	\$1,067,518	\$1,067,518	\$0
Related Benefits	\$24,012,916	\$32,432,350	\$32,432,350	\$30,505,669	\$29,514,088	(\$2,918,262)
TOTAL PERSONAL SERVICES	\$73,468,595	\$82,620,693	\$82,620,693	\$82,584,550	\$79,854,496	(\$2,766,197)
Travel	\$147,439	\$154,823	\$154,823	\$158,554	\$154,823	\$0
Operating Services	\$3,280,975	\$3,359,878	\$3,399,378	\$6,484,934	\$4,330,714	\$931,336
Supplies	\$2,634,612	\$2,709,239	\$3,156,812	\$2,774,532	\$2,709,239	(\$447,573)
TOTAL OPERATING EXPENSES	\$6,063,027	\$6,223,940	\$6,711,013	\$9,418,020	\$7,194,776	\$483,763
PROFESSIONAL SERVICES	\$349,507	\$2,122,903	\$2,124,453	\$2,174,065	\$2,122,903	(\$1,550)
Other Charges	\$56,245,079	\$52,665,874	\$53,332,258	\$52,651,932	\$56,425,502	\$3,093,244
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$29,556,201	\$24,748,046	\$24,786,926	\$20,807,808	\$20,841,631	(\$3,945,295)
TOTAL OTHER CHARGES	\$85,801,280	\$77,413,920	\$78,119,184	\$73,459,740	\$77,267,133	(\$852,051)
Acquisitions	\$1,076,172	\$114,000	\$4,913,900	\$440,500	\$440,500	(\$4,473,400)
Major Repairs	\$3,350,000	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$4,426,172	\$114,000	\$4,913,900	\$440,500	\$440,500	(\$4,473,400)
TOTAL EXPENDITURES	\$170,108,580	\$168,495,456	\$174,489,243	\$168,076,875	\$166,879,808	(\$7,609,435)
Classified	851	851	851	851	851	0
Unclassified	56	56	56	56	56	0
AUTHORIZED T.O. POSITIONS	907	907	907	907	907	0
AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	6	6	0
NON-T.O. FTE POSITIONS	25	25	25	25	25	0
POSITIONS	938	938	938	938	938	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

403 - Office of Juvenile Justice

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$48,388,161	\$49,120,825	\$49,120,825	\$51,011,363	\$49,272,890	\$152,065
Other Compensation	\$1,067,518	\$1,067,518	\$1,067,518	\$1,067,518	\$1,067,518	\$0
Related Benefits	\$24,012,916	\$32,432,350	\$32,432,350	\$30,505,669	\$29,514,088	(\$2,918,262)
TOTAL PERSONAL SERVICES	\$73,468,595	\$82,620,693	\$82,620,693	\$82,584,550	\$79,854,496	(\$2,766,197)
Travel	\$147,439	\$154,823	\$154,823	\$158,554	\$154,823	\$0
Operating Services	\$3,280,975	\$3,359,878	\$3,399,378	\$6,484,934	\$4,330,714	\$931,336
Supplies	\$2,634,612	\$2,709,239	\$3,156,812	\$2,774,532	\$2,709,239	(\$447,573)
TOTAL OPERATING EXPENSES	\$6,063,027	\$6,223,940	\$6,711,013	\$9,418,020	\$7,194,776	\$483,763
PROFESSIONAL SERVICES	\$349,507	\$2,122,903	\$2,124,453	\$2,174,065	\$2,122,903	(\$1,550)
Other Charges	\$56,245,079	\$52,665,874	\$53,332,258	\$52,651,932	\$56,425,502	\$3,093,244
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$29,556,201	\$24,748,046	\$24,786,926	\$20,807,808	\$20,841,631	(\$3,945,295)
TOTAL OTHER CHARGES	\$85,801,280	\$77,413,920	\$78,119,184	\$73,459,740	\$77,267,133	(\$852,051)
Acquisitions	\$1,076,172	\$114,000	\$4,913,900	\$440,500	\$440,500	(\$4,473,400)
Major Repairs	\$3,350,000	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$4,426,172	\$114,000	\$4,913,900	\$440,500	\$440,500	(\$4,473,400)
TOTAL EXPENDITURES	\$170,108,580	\$168,495,456	\$174,489,243	\$168,076,875	\$166,879,808	(\$7,609,435)
Classified	851	851	851	851	851	0
Unclassified	56	56	56	56	56	0
AUTHORIZED T.O. POSITIONS	907	907	907	907	907	0
AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	6	6	0
NON-T.O. FTE POSITIONS	25	25	25	25	25	0
POSITIONS	938	938	938	938	938	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

4031 - Youth Services

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$4,158,575	\$49,120,825	\$49,120,825	\$51,011,363	\$49,272,890	\$152,065
Other Compensation	\$332,800	\$1,067,518	\$1,067,518	\$1,067,518	\$1,067,518	\$0
Related Benefits	\$6,047,704	\$32,432,350	\$32,432,350	\$30,505,669	\$29,514,088	(\$2,918,262)
TOTAL PERSONAL SERVICES	\$10,539,079	\$82,620,693	\$82,620,693	\$82,584,550	\$79,854,496	(\$2,766,197)
Travel	\$22,893	\$154,823	\$154,823	\$158,554	\$154,823	\$0
Operating Services	\$131,988	\$3,359,878	\$3,399,378	\$6,484,934	\$4,330,714	\$931,336
Supplies	\$33,371	\$2,709,239	\$3,156,812	\$2,774,532	\$2,709,239	(\$447,573)
TOTAL OPERATING EXPENSES	\$188,252	\$6,223,940	\$6,711,013	\$9,418,020	\$7,194,776	\$483,763
PROFESSIONAL SERVICES	\$47,384	\$2,122,903	\$2,124,453	\$2,174,065	\$2,122,903	(\$1,550)
Other Charges	\$5,326,325	\$52,430,192	\$53,096,576	\$52,416,250	\$56,189,820	\$3,093,244
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$11,626,323	\$24,748,046	\$24,786,926	\$20,807,808	\$20,841,631	(\$3,945,295)
TOTAL OTHER CHARGES	\$16,952,648	\$77,178,238	\$77,883,502	\$73,224,058	\$77,031,451	(\$852,051)
Acquisitions	\$0	\$114,000	\$4,913,900	\$440,500	\$440,500	(\$4,473,400)
Major Repairs	\$3,350,000	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$3,350,000	\$114,000	\$4,913,900	\$440,500	\$440,500	(\$4,473,400)
TOTAL EXPENDITURES	\$31,077,363	\$168,259,774	\$174,253,561	\$167,841,193	\$166,644,126	(\$7,609,435)
Classified	41	851	851	851	851	0
Unclassified	7	56	56	56	56	0
AUTHORIZED T.O. POSITIONS	48	907	907	907	907	0
AUTHORIZED OTHER CHARGES POSITIONS	5	6	6	6	6	0
NON-T.O. FTE POSITIONS	14	25	25	25	25	0
POSITIONS	67	938	938	938	938	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

4032 - North Region

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY22 - 23	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$17,501,515	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$197,309	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$7,262,012	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$24,960,836	\$0	\$0	\$0	\$0	\$0
Travel	\$39,585	\$0	\$0	\$0	\$0	\$0
Operating Services	\$1,059,915	\$0	\$0	\$0	\$0	\$0
Supplies	\$1,413,338	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$2,512,838	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$91,141	\$0	\$0	\$0	\$0	\$0
Other Charges	\$7,465,058	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,353,979	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$13,819,037	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$406,900	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$406,900	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$41,790,752	\$0	\$0	\$0	\$0	\$0
Classified	321	0	0	0	0	0
Unclassified	24	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	345	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	1	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	0	0	0	0	0
POSITIONS	347	0	0	0	0	0

Line Item Expenditure Summary - Program

Executive Budget

4033 - Central/Southwest Region

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY22 - 23	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$12,242,049	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$297,409	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$4,920,524	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$17,459,982	\$0	\$0	\$0	\$0	\$0
Travel	\$73,602	\$0	\$0	\$0	\$0	\$0
Operating Services	\$1,057,090	\$0	\$0	\$0	\$0	\$0
Supplies	\$535,654	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$1,666,346	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$108,383	\$0	\$0	\$0	\$0	\$0
Other Charges	\$3,527,988	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,883,741	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$7,411,729	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$172,900	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$172,900	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$26,819,340	\$0	\$0	\$0	\$0	\$0
Classified	222	0	0	0	0	0
Unclassified	11	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	233	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	5	0	0	0	0	0
POSITIONS	238	0	0	0	0	0

Line Item Expenditure Summary - Program

Executive Budget

4034 - Southeast Region

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY22 - 23	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$14,486,022	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$240,000	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$5,782,676	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$20,508,697	\$0	\$0	\$0	\$0	\$0
Travel	\$11,360	\$0	\$0	\$0	\$0	\$0
Operating Services	\$1,031,982	\$0	\$0	\$0	\$0	\$0
Supplies	\$652,249	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$1,695,590	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$102,600	\$0	\$0	\$0	\$0	\$0
Other Charges	\$4,772,219	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,678,794	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$12,451,012	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$496,372	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$496,372	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$35,254,271	\$0	\$0	\$0	\$0	\$0
Classified	267	0	0	0	0	0
Unclassified	14	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	281	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	5	0	0	0	0	0
POSITIONS	286	0	0	0	0	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

4039 - Contract Services

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY22 - 23	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$35,082,992	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$13,363	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$35,096,356	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$35,096,356	\$0	\$0	\$0	\$0	\$0
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

403V - Auxiliary

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$70,498	\$235,682	\$235,682	\$235,682	\$235,682	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$70,498	\$235,682	\$235,682	\$235,682	\$235,682	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$70,498	\$235,682	\$235,682	\$235,682	\$235,682	\$0
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Statutory Dedication and Fund Account Summary

Executive Budget

Fees and Self Generated	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Fees & Self-generated	\$140,663	\$775,487	\$775,487	\$781,639	\$775,487	\$0
Youthful Offender Management Fund Accoun	\$680	\$149,022	\$149,022	\$149,022	\$149,022	\$0
Total:	\$141,343	\$924,509	\$924,509	\$930,661	\$924,509	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	0	\$0	\$0

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

403 - Office of Juvenile Justice

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$140,663	\$775,487	\$775,487	\$781,639	\$775,487	\$0
Youthful Offender Management Fund Accoun	\$680	\$149,022	\$149,022	\$149,022	\$149,022	\$0
Total:	\$141,343	\$924,509	\$924,509	\$930,661	\$924,509	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

4031 - Youth Services

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$50	\$539,805	\$539,805	\$545,957	\$539,805	\$0
Youthful Offender Management Fund Accoun	\$0	\$149,022	\$149,022	\$149,022	\$149,022	\$0
Total:	\$50	\$688,827	\$688,827	\$694,979	\$688,827	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

4032 - North Region

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

4033 - Central/Southwest Region

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

4034 - Southeast Region

Fees and Self Generated	PY Actuals 20 - 21	Enacted 21 - 22	Existing Operating Budget as of 12/01/21	Continuation 22 - 23	Recommended 22 - 23	Total Executive Adjustment 22 - 23
Fees & Self-generated	\$439	\$0	\$0	0	\$0	\$0
Total:	\$439	\$0	\$0	0	\$0	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

4039 - Contract Services

Fees and Self Generated	PY Actuals 20 - 21	Enacted 21 - 22	Existing Operating Budget as of 12/01/21	Continuation 22 - 23	Recommended 22 - 23	Total Executive Adjustment 22 - 23
Fees & Self-generated	\$69,676	\$0	\$0	0	\$0	\$0
Youthful Offender Management Fund Accoun	\$680	\$0	\$0	0	\$0	\$0
Total:	\$70,356	\$0	\$0	0	\$0	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

403V - Auxiliary

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$70,498	\$235,682	\$235,682	\$235,682	\$235,682	\$0
Total:	\$70,498	\$235,682	\$235,682	\$235,682	\$235,682	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0